County Council of Howard County, Maryland

2016 Legislative Session Legislative Day No.	
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 Jenica Jeldwark Jessica Feldmark, Administrator	
Read for a second time at a public hearing on May 21, 2018.	
By order Jessica Feldmark, Administrator	_
This Resolution was read the third time and was Adopted, Adopted with amendments \(\frac{1}{2} \), Failed, Withdrawn, by the County Council on \(\frac{1}{2} \), 2018.	
on 17 (axy 51, 2018.	/
Certified By Issue Jeldmark	_

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

1	WHEREAS, pursuant to Section 603 of the Howard County Charter and Section 22.40
2	"Contents of the Capital Budget and Capital Program and the Extended Capital Program" of th
3	Howard County Code, the County Executive has submitted a Capital Budget Detail for Fisca
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 an
6	expend funds for capital projects, and specifically listing, for each capital project, th
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 318 day of May, 2018 that it approves the following as the Capita
12	Program for the fiscal years ending June 30, 2020, 2021, 2022, 2023, and 2024 and the Extende
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 Count
19	Executive.
20	
21	AND BE IT FURTHER RESOLVED that approval of the Capital Program for Fisca
22	Years 2020 through 2024 and the Extended Capital Program for Fiscal Years 2025 through 202
23	shall be effective July 1, 2018 and shall continue in effect until changed or repealed b
24	subsequent resolution of the County Council

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

P. C. d P. c. della	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description					θ θ	Budget	1,525
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	θ	U		·	·
B3835 FY2906 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 Patapsce River.	1,715	0	θ	θ	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	θ	θ	θ	θ	1,635
B3849 FY1996 DAISY ROAD BRIDGE (H9-38) A project for the design and construction of a replacement bridge and roadway tie- ins-	2,274	0	0	θ	θ	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	θ	θ	θ	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	θ	θ	θ	θ	6,019
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	2,396	100	θ	θ	θ	θ	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	100	1,000	θ	θ	θ	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	θ	0	0	θ	1,600
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,650	300	θ	300	θ	θ	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	θ	0	θ	θ	1,450
to oversity and positive rates of the property	22,369	1,700	1,300	300	θ	0	25,669

April 23, 2018 Howard County, MD Page 1

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

			Fiscal 2021	Fiscal 2022	Fiscal 2023	<u>Fiscal</u> <u>2024</u> Budget	Total
Project Description	<u>Total</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Budget		
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>	0	0	<u>0</u>	<u>0</u>	<u>1,525</u> 1,715
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</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	<u>2,030</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>2,630</u>
mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to underlake construction and repair of bridges.	<u>6.019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6.019</u>
culverts and retaining walls requiring prompt action. B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls	<u>2.396</u>	<u>100</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
throughout the County. B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and Construction of a bridge replacement for Pfefferkorn	<u>275</u>	<u>100</u>	<u>1,000</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>1.375</u>
Road over Middle Patuxent River. B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the 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	<u>2,650</u>	300	<u>0</u>	300	<u>0</u>	<u>0</u>	3,250
retaining walls. B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.			4 000	200	300	0	25,969
	<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	300	300	<u> </u>	20,000

Page 1

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
		14,332	1,700	1,000	300	Ð	0	17,332
₽	BONDS	·	•	•	Đ	Đ	Đ	42
Ð	DEVELOPER CONTRIBUTION	42	0	0	0	_		E 040
_	CRANTS	5,010	Ð	Ð	0	Ф	0	5,010
G		530	Δ	θ	Đ	Đ	Ð	530
0	OTHER SOURCES		U	_		0	Ф	2,755
p	PAY AS YOU GO	2,455	Ð	300	0	0	0	
		22,369	1,700	1,300	300	0	0	25,669
Total			-,	•				

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

		<u>Total</u>	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	<u>Total</u>
	Revenue Source					^	^	17,332
В	BONDS	<u>14,332</u>	<u>1,700</u>	<u>1,000</u>	<u>300</u>	<u>U</u>	<u>U</u>	
	DEVELOPER CONTRIBUTION	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
<u>D</u>	DEVELOPER CONTRIBUTION			_	0	0	<u>0</u>	<u>5,010</u>
<u>G</u>	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>O</u> ,	<u>u</u>	<u>u</u>	
_		<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
<u>O</u>	OTHER SOURCES				_	200	0	<u>3,055</u>
Р	PAY AS YOU GO	<u>2,455</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u> </u>	
Total		22,369	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

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
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	10,000	0	10,000	0	10,000	99,758
G0256 ENVIRONMENTAL ASSESSMIT 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		50	26	
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	θ	2,686
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus	1,719	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	9		0	0	1,389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	104,380	0	θ		0	θ	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 righter way and to develop a corridor design manual to guide site design on adjacent properties.	900	0	θ	θ	θ	θ	900
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Gut and Carrs Mill Landfills.	25,706	4,698	4 ,703		θ	859	4 0,653
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life cycle replacement.	23,936	3,250	·		2,000	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	Đ	31,500

Howard County, MD

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
	27.576	1.221	5.622	225	196	1,750	36,590
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.		10.000	Ω	. 10.000	Ω	10.000	99,758
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				50	26	724
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.		<u>26</u>	<u>50</u>				2.686
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	Ω	Ω		Ω	Q	
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	<u>1,719</u>	Ω	Ω		Ω	Ω	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.	<u>1,389</u>	0	<u>0</u>	. Ω	Ω	Ω	1,389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	<u> 0</u>	2		Ω	Ω	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.	<u>900</u>	. Ω	2	Ω.	Q	Q	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	<u>4,687</u>	Ω	<u>859</u>	40,653
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936				2,000	2,000	<u>35,686</u> 31,500
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	<u>31,000</u>	<u>500</u>	<u>)</u>	Ω Ω	<u>.</u>	Ω	كالكربين

Page 3

	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description		800		800	800	800	22,290
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 70	4 70	170	170	13,279
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429	170				1,000	11,620
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	4,672	108,124
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	4,072	·
C0249 FY2010 TAX INCREMENT FINANCING PROJECTS	120,000	30,000	θ	Ф	0	θ	150,000
A project for funding of tax increment financing projects. C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	6,021	. 500	0	θ	0	θ	6,521
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.	405	. 15	; · 40	5 0	Ф	0	540
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (CPS) and digital survey equipment.	435	, 10			•	0	2,596
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our	2,500	; (} €	θ	0	0	·
outdated records management system. G0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance	900	• €		θ	0	0	900
optimization. C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned	20(1,000	€	θ	θ	θ	1,200
land currently designated as Lot D in Ellicott City:	1,11 () 25(25(200	100	400	2,010
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.) 25.60 4	4 25,604	· 3,600	. θ	76,259
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.	11,75	r 9,700	, 23,00°	20,001	2,700		

	Takal	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description	Total					800	22.290
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	<u>18,290</u>	<u>800</u>	800	800	800		13.279
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429	170	170	170	170	170	
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	<u>6,620</u>	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.	<u>82,854</u>	<u>9,638</u>	<u>5,913</u>	<u>4,660</u>	<u>4,672</u>	4,672	112,409
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	<u>0</u>		Ω	Q	150,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	6,021	<u>500</u>	Ω	<u>O</u> :	Ω	Ω	6,521
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.						0	540
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	<u>15</u>	<u>40</u>		Ω	Ω	
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	Ω	Ω	Ω	Ω	Ω	<u>2,596</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	Ω	Ω	Q	Ω	Q	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	. Ω	٠ <u>0</u>	Q	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		200	100	<u>100</u>	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	<u> 25,604</u>	25,604	3,600	Ω	<u>75,259</u>

Page 4

Project Description	Total		Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
C0334 FY2014 EMERGENCY ALTERNATIVE POWER	4	,300	500	θ	Ф	θ	0	1,800
Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency seenarios and make the necessary hardware modifications.	4	000	3,350	10,500	500	Đ	θ	16,250
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).	4	,900	3,330	·			0	500
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	9	θ	θ	0	
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	€	5,790	0	0	θ	θ	Đ	5,790
improvements to the downtown and historic district of the Howard County Seat. C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the	40),000	0	Ө	θ	θ	0	10,000
ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	40	0,000	θ	. €	θ	θ	0	10,000
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.		,000	θ	. 6	0	θ	Đ	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.		,			_	0	θ	5,000
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.	ŧ	5,000	€	. €	0	_		·
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	5,05(θ	0	0	5,525
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS		720	€	+	9 0	θ	θ	720
targeted within the southeast area of the US1 corridor. C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renevation of existing County Fleet and Highways Facilities to modernize the	:	2,115	5,795	37 9	2,369	17,286	10,808	38,752
facilities: C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS		475	16 8	5 24	1 305	145	165	1,496
A project to support environmental compliance activities for County Facilities.								Page 5

Howard County, MD

	W. G.	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description	Total		Duuger		0	0	1,800
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					Ω	16.650
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		10,500	500	0		500
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.	<u>500</u>				Ω	Ω	5.790
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	<u>Ω</u>	Ω		Q	Ω	
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	<u>Ω</u>	Ω	. Ω	Ω	Ω	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	_			Ω	Ω	<u>5.000</u> 2.000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,00	Ω Ω			Ω	Ω	
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.	5,00	2 0	Ω	ΩΩ	Ω	Ω	<u>5,000</u>
C0342 FY2020 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.) <u>475</u>	5,050	Ω Ω	Ω	Q	<u>5,525</u>
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.	72	<u>)</u>	2 0	Ω	Ω	Ω	<u>720</u>
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the	2,11	5,795	<u>379</u>	2,369	<u>17,286</u>	<u>10,808</u>	<u>38.752</u>
facilities. C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	47	5 165	5 241	1 305	145	<u>165</u>	1,496

May 21, 2018 Howard County, MD Page 5

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
	500	0	0		. 0	0	500
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.							
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	27,300
C0353 FY2020 TRANSIT CENTER A project for site selection, design and construction of a transit center.	. 0	700	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	100	180	0	0	0	0	280
electronic security systems at a number of county facilities.		0		0	0	0	6,398
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	6,398	0	0				•
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	15,300
C0357 FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking	200	0	0	0	0	0	200
improvements in Ellicott City.			•	0	0	0	16,000
C0358 FY2019 NORTH LAUREL COMMUNITY POOL A project to construct a swimming pool at North Laurel Park.	5,000	11,000	0				,
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			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	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

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	. Total
1 Toject Description				Λ	Λ	Δ	300
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on	300	. 0	. 0	. Ψ	0	0	000
Martha Bush Drive in Ellicott City.							
Wartha Bush Drive in Lincott Oity.	643,435	99,183	80,772	53,746	38,019	32,850	948,005

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	<u>Total</u>
	200	0	0	.0	Q	Ω	300
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on	<u>300</u>	ν.	<u></u>	_			
Martha Bush Drive in Ellicott City.	623,220	98.583	80,772	53,746	38,019	32,850	<u>927,190</u>
	Sections						

		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
	Revenue Source	322,235	57,192	79,807	42,860	30,369	22,724	555,187
₽	BONDS	·	07,102	<i>θ</i>	θ.	θ	Đ	5,530
C	UTILITY CASH	5,530	₽	_			_	165
Ð	DEVELOPER CONTRIBUTION	165	0	Ф	0	0	θ	
G	GRANTS	75,966	10,000	0	10,000	0	10,000	105,966
1	LEASE	26,400	0	θ	θ	θ	0	26,400
= ₩	METRO DISTRICT BOND	6,800	θ	0	θ	θ	0	6,800
		65,205	700	650	650	7,500	θ	74,705
Ð	OTHER SOURCES	•		245	236	150	126	20,302
P	PAY AS YOU GO	19,184	291	315				·
R	STORMWATER UTILTY FUNDING	1,700	1,000	0	0	θ	0	2,700
干	TRANSFER TAX	250	θ	0	0	θ	Ф	250
TIF	TIF BONDS	120,000	30,000	0	θ	0	0	150,000
Total		643,435	99,183	80,772	53,746	38,019	32,850	948,005

		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
	Revenue Source	322,020	56,592	79,807	<u>42,860</u>	30,369	22,724	<u>554,372</u>
<u>B</u>	BONDS	5,530	<u> </u>	Q	<u>0</u>	<u>0</u>	<u>Q</u>	<u>5,530</u>
<u>C</u>	<u>UTILITY CASH</u>			<u> </u>	<u>Q</u>	Q	Ω	<u>165</u>
D	DEVELOPER CONTRIBUTION	<u>165</u>	Ω			Q	10,000	105,966
G	GRANTS	<u>75,966</u>	<u>10,000</u>	<u>Q</u>	10,000		,	26,400
1	LEASE	<u> 26,400</u>	<u>0</u>	Q	<u>0</u>	<u>Q</u>	<u>Q</u>	
Jan.		6,800	<u>0</u>	<u>Q</u>	Q	Q	<u>Q</u>	<u>6,800</u>
M	METRO DISTRICT BOND	45,205	700	<u>650</u>	650	<u>7,500</u>	<u>Q</u>	<u>54,705</u>
<u>O</u>	OTHER SOURCES			<u>315</u>	236	<u>150</u>	<u>126</u>	20,302
모	PAY AS YOU GO	<u>19,184</u>	291			٥	Q	2,700
R	STORMWATER UTILTY FUNDING	<u>1,700</u>	<u>1,000</u>	<u>0</u>	Ω			250
	TRANSFER TAX	250	<u>Q</u>	Ω	Q	Ω	<u>Q</u>	
工	,	120,000	30,000	<u>0</u>	<u>Q</u>	Q	Q	<u>150,000</u>
IIE	TIF BONDS		98,583	80,772	53,746	38,019	32,850	927,190
Total		<u>623,220</u>	<u>50,000</u>	30,1.1.=				

May 21, 2018 Howard County, MD Page 8

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, Cresent 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 Page 9

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

Ductoral Deposition	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description 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		55 (0	0	0	755
Road. D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	3,9	00 300	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.	15,9	62 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.	ŧ	15) 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.) 0		0	0	760 925
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 70		•			8,400
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	2,	300 2,00			300	1,500	200
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		300
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels		300	0 () 0	0	0	300
behind the homes of Cissell Avenue and Haddaway Place. D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman		50	0 (o .	0	0	50
Lane in the 7900 and 8000 block area. 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 17	5 (0 0	0	0	265

Page 10 Howard County, MD

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 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	3,600	3,600	0	0	0	8,400
	15	58,774	45,625	41,000	38,100	36,600	37,800	357,899

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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	Total
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	
В	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
0	OTHER SOURCES	21,617	31,600	32,000	28,300	29,000	29,000	171,517
Р	PAY AS YOU GO	5,780	0	0	. 0	0	0	5,780
R	STORMWATER UTILTY 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
Т	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

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
2022 FY2003 WAVERLY FLEW RENOVATION/PHASE II ADDITION	40,769	0	θ	0	θ	0	40,769
This project will be completed in two phases at Waverly Elementary School.		_		. 0	θ	θ	265.830
E9980 FY2004 SYSTEMIC RENOVATIONS mprovements and installation of systemic renovations at various school sites, neluding projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local GIP outlined in the ICPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0			•	200	6 ,603
E0989 FY1989 BARRIER-FREE PROJECTS nstallation 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		,
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	250	250		250	250	4,180
E0993 FY2004 RELOGATABLE 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	• €	9 0	0	θ	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	44,588	} · · · ·)	9 0	0	0	44,588
roofing structure and material. E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at	19,15 (} €	}	θ	θ	0	19,153
various school sites. 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.	4,20 (€	•	θ θ	θ	Ф	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.	41,98 (€		0 0			41,986
E1024 FY2019 HAMMOND HICH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School:	4,00	20,69(97,527 4 3,873
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,87	3 (•	θ θ	0		43,873 24,011
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	24,01	1	0	θ θ	. 0	0	24,011 Page 13

April 23, 2018 Howard County, MD

			Fiscal 2021	Fiscal 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Fiscal</u> 2024 Budget	Total
Project Description	<u>Total</u>	<u>Budget</u>	<u>Budget</u>		<u>0</u>	<u>0</u>	40,769
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>			_	205 220
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>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>	200	<u>6.603</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	<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	<u> 20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20.110</u>
additional capacity in August 2017. 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	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,588</u>
roofing structure and material. E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at	<u>19,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,153</u>
various school sites. 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>. </u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<u>41,986</u>	<u>0</u>	<u>. </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	<u>4,000</u>	20,695	<u>18,795</u>	<u>18,895</u>	<u>19,995</u>	<u>15,147</u>	<u>97,527</u>
School. E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and	<u>43,873</u>	<u>0</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
Southeastern regions. E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run	<u>23,641</u>	<u>0</u>	<u>.</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,641</u>
Elementary School.							Page 13

Howard County, MD Page 13

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	θ		Đ	0	θ	42,027
E1033 FY2015 PATUXENT VALLEY WIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,535	0	θ	0	θ	0	28,535 26,902
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	θ		0	θ	0	·
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 WILLS WIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	. 0	θ.	0		0	9,003	9,003
E1037 FY2023 ELLICOTT MILLS WIDDLE 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	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	Ө	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.	θ	. 0			0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	6	÷ — — — — — — — — — — — — — — — — — — —			θ		90.200
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		θ		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				18,841	18,298 - 1,500	116,005
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	-1,300	11,000

Page 14

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

Fiscal

Fiscal

	F 640	Fiscal 2020	Eiscal 2021 Budget	Eiscal 2022 Budget	2023 Budget	2024 Budget	Total
Project Description	10101	1		a	a	a	41,147
E1031 FY2014 WILDE LAKE WIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	1						28.075
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley	28.	28,075	a	OJ	a	Þ	
Middle School. E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A contract to common delineational program spaces and renovate Swansfield	24.	24,912 D	a	a	a	a	24,912
A project to expand extremental program spaces.	Ċ	000	25 415	25.515	25.115	15.972	124,064
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	đ		1			9 003	9.003
E1036 FY2024 OAKLAND WILL'S MIDDLE SCHOOL RENOVATION The Celeral Mills Middle School project will renovate the existing facility.		a	a a)		7 715
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the		a	a	a	1.000	21 4 12	7
existing school.		700 400	2 400	300	300	300	2,400
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.					71	UUU a	58.642
E1039 FY2020 NEW ELEM SCHOOL #43		000'9 7	nostr Transfer		7		7
E1040 FY2024 NEW ELEM SCHOOL #44		a	a	a	a	2 .705	CO 7 C
The New Elementary School #44 will be a new facility.		d	a	a	a	a	a
E1041 FY2026 NEW ELEM SCHOOL #43 The New Elementary School #45 will be a new facility.	,			6 40 80	C	C	41.624
E1043 EY2019 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 updrades as well as upgraded mechanical, electrical, and technology	∞l	<u>8.050</u>	U 14,2 18		k	k	,
systems.	c u	25 455 150	19 644	17,007	18,841	18,298	118,395
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 dump trucks, security contains in support of the local CIP outlined in the HCPSS Comprehensive other projects in support of the local CIP outlined in the HCPSS Comprehensive	3						
Maintenance, Plan, as well as entergent propers on sactor properties. 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	Ħ	1,800 3,200	1,500	1,500	1,500	1,500	11,000
additional capacity in August 2018. May 25, 2018						How	Howard County, MD

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E4046 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
E4047 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	90,050
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		7,500	7,500	7,500	36,250
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 scats of new capacity and renovate the existing facility.	· •	0	2,000	10,694	12,671	9,534	34,800
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 scats of new capacity for a new Elementary Regional Language Immersion Program.	0	0	θ	θ	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	9		0	0	11,232	11,232
	667,404	99,960	100,422	108,626	106,299	112,056	1,194,767

	Total	ļ	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Fiscal</u> 2024 Budget	<u>Total</u>
<u>Project Description</u>		12,500	5,000	1,000	5,000	1,000	<u>1,000</u>	<u>25,500</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		12,500	<u> </u>	<u>.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>				
roofing structure and material. E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE		<u>0</u>	<u>0</u>	<u>0</u>	· <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
This account is a contingency fund for site acquisition and school construction at various school sites.		<u>2,750</u>	<u>5,500</u>	5 <u>;500</u>	7,500	<u>7,500</u>	<u>7,500</u>	<u>36,250</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure		2,750	<u>0,000</u>	9,000				
consistent with the HCPSS technology plan at various school sites. E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION		<u>0</u>	<u>0</u>	2,000	<u>10,694</u>	<u>12,671</u>	<u>9,534</u>	<u>34,899</u>
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>0</u>	<u> </u>	<u>0</u>	2,000	2,000
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. E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER		<u>0</u>	<u>0</u>	<u>C</u>	<u>0</u>	<u>0</u>	<u>11,232</u>	<u>11,232</u>
The MS/HS Career Development Center project will replace the aging								
facilitate the expansion of educational spaces to meet the growing curriculum.		668,804	101,960	100,422	105,182	106,299	<u>112,056</u>	<u>1,194,723</u>

	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
₽	BONDS	357,473	55,323	48,149	39,770	76,964	85,736	663,415
P	PAY AS YOU GO	4,858	θ	θ	θ	0	θ	4,858
Ŧ	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	Đ	θ	θ	0	θ	39,923
Total		667,404	99,960	100,422	108,626	106,299	112,056	1,194,767

Page 16

-	Z EDUCATION	I TRANSFER TAX	PAY AS YOU GO	B BONDS	A STATE All	Revenue Source	J	
	EDUCATION EXCISE BONDS	RTAX	ои во		STATE AID for SCHOOLS	Source		
668 804	39,923	75,498	<u>6,258</u>	357,473	189,652	TWAT	Total	
668 804 101.960 10	Ø	6,100	þ	57,323	38,537	20 207	2020 Budget	EISCA!
100,422	Ø	<u>6,100</u>	; c	48,149	40,11,3	04.7.0	2021 Budaet	FISCAL
105,182	a	8,000))) 	30,320	00000	50 0E6	2022 Budget	FISCAL
106,299	K	<u>8,000</u>	, , , , ,	5 506'97	750 57	722	2023 Budget	FISCAL
112,056	K	2000	o 0 0 k		95 736 14,4 1 4	18 320	2024 Budget	FISCAL
1,194,723	578'85	20,000	809 VVV	8 258	661 971	374 873	Total	

Howard County, MD

16

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	C	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	C	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	C	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	C	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	C	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	C	. 0	0	0	5,455
	51,265	6,530	300	300	300	300	58,995

Howard County, MD Page 17

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
В	BONDS	32,495	6,530	300	300	300	300	40,225
G	GRANTS	500	0	0	0	0	0	500
0	OTHER SOURCES	7,655	0	0	0	0	0	7,655
Р	PAY AS YOU GO	810	0	0	0	0	0	810
Т	TRANSFER TAX	9,805	0	0	0	0	0	9,805
Tota		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 A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608
	170,608	0	0	0	0	0	170,608

Howard County, MD FY 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
0	OTHER SOURCES	156,500	0	0	0	0	0	156,500
Т	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Tota		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	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	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	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
В	BONDS	500	500	500	500	500	500	3,000
		2,492	750	750	750	750	750	6,242
G	GRANTS	59,885	12,500	12,580	12,700	12,580	12,700	122,945
Р	PAY AS YOU GO						13,950	132,187
Tota	I	62,877	13,750	13,830	13,950	13,830	13,950	132,107

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	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	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		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

Page 23

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

Pusic at Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description	4,230	0	0	. 0	0	0	4,230
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.		_			0	0	1,785
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	85	1,050	0	0		
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 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,970	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		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

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

	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	θ	θ	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	θ	0	θ	9,640
J4219 FY2015 ENGINEERING STUDY PROGRAW 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	θ	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	θ	θ	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	θ	0	θ	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	. θ	. 0	θ	0	θ	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	θ	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	4 20	500	θ	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	€	θ	θ	θ	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	• 6	• •	0	θ	0	1,060

April 23, 2018 Howard County, MD Page 25

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

	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	<u>Total</u>
Project Description J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford	3,545	Ω	Ω		Q	Ω	3,545
Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave. J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	<u>5,740</u>	1,500	2,400	Ω	Ω	Ω	<u>9,640</u>
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. J4219 FY2015 ENGINEERING STUDY PROGRAM	200	<u>50</u>	Q	Ω	Ω	0	<u>250</u>
A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.		0	Ω	Ω	Ω	Q	850
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.	<u>850</u>	Q	Д	¥.	22	_	
segments. J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	2,925	1,600	7,750	Ω	Ω	Ω	<u>12,275</u>
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	4 000		0	Q	Ω	Q	1.860
<u>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</u> A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0			Ω	٥	2.200
<u>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</u> A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	200					820
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	Ω			Ω	٥	
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	<u>250</u>			Ω		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	. Ω	Ω	Ω	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	<u>10,500</u>	. Ω	Ω.	Ω		24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	Ω	. Ω	. Q	Ω	Ω	1,060

May 21, 2018 Howard County, MD Page 25

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	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		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

Page 26

234,480 41,550 68,655 14,700 250 3,250 362,885

<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>

May 21, 2018

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
_	DEVELOPER CONTRIBUTION	24,780	3,050	θ	3,000	0	3,000	33,830
D -		17,922	Ф	θ	θ	θ	0	17,922
E	EXCISE TAX	,	0	Ф	θ	θ	Đ	1,530
G	GRANTS	1,530				0	Ф	4,799
Ð	OTHER SOURCES	4,799	Ф	0	0	0	-	•
p .	PAY AS YOU GO	908	50	θ	0	θ	0	958
•	EXCISE TAX BACKED BONDS	155,102	2,000	θ	0	θ	0	157,102
X Total	EXCISE TAX BACKED BONDO	234,480	41,550	68,655	14,700	250	3,250	362,885
Total		-						

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

		<u>Tot</u> al	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
	Revenue Source	29,539	36,430	68,575	<u>11,700</u>	<u>250</u>	<u>250</u>	<u>146,744</u>
B	BONDS DEVELOPER CONTRIBUTION	24,780	3,050	Q	3,000	Ω	3,000	<u>33,830</u>
D		17,922	Ω	Q	<u>0</u>	Ω	Q	<u>17,922</u>
E	EXCISE TAX	1,530	Ω	<u>Q</u>	<u>0</u>	Q	<u>Q</u>	<u>1,530</u>
<u>G</u>	GRANTS	4,799	<u>0</u>	<u>Q</u>	<u>0</u>	<u>Q</u>	<u>Q</u>	<u>4,799</u>
<u>O</u>	OTHER SOURCES	908	50	Q	<u>0</u>	<u>0</u>	<u>Q</u>	<u>958</u>
모	PAY AS YOU GO				Q	<u>0</u>	0	157,102
Χ	EXCISE TAX BACKED BONDS	<u>155,102</u>	2,000	Q			2 250	362,885
Total		234,580	<u>41,530</u>	<u>68,575</u>	<u>14,700</u>	<u>250</u>	<u>3,250</u>	<u>502,005</u>

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			θ	θ	0	2,388 2,470
K5936 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					θ	2,110 1,175
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			0	0		9,865
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	·
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and cuardrails to comply with applicable Federal. State and County codes, and to	3,71£	500	500	500	500	500	6,215
reduce liabilities due to deteriorating appurtenances within County rights of way. K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the engoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	3,861	- 650	650	650	θ	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	θ	0	θ	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.	7.	, 25	105	. θ	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	13!	200	÷ 6	θ.	0	θ	335
K5065 FY2018 DONGASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	19(5 €	9 6	. θ	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle	3,53 :	4 2,700) 1,85 0	2,200	3,000	3,000	16,281
Master Plan. K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal	1,50 0	3,000	3,000	3,000	3,000	3,000	16,500
Americans with Disabilities Act 1990 (ADA) requirements. K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,50	1,000	1,000	1,000	1,000	1,000	6,500
A program to replace deteriorated or damaged dailed.	23,96	9,62t	9,505	8 ,350	8,500	8,500	68,440

Page 29 Howard County, MD

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

	2,388	2,470	1,175	9.980	6,215	5,811	500	205	335	195	16,281	16,500	6,500	68,555
Total														
Eiscal 2024 Budget	a	a	a .	1,000	500	a	a	a	a	a	3,000	3,000	1,000	8,500
Eiscal I 2023 Budget E	a	a	a	1,000	500	a	a	a	a	a	3,000	3,000	1,000	8,500
Fiscal 2022 Budget E	a	a	a	1,000	500	650	a	a	a	a	2,200	3,000	1,000	8,350
Eiscal 2021 Eis Budget E	500	800	a	1,000	500	650	100	105	a	a	1,850	3,000	1,000	9,505
Eiscal 2020 Eisc Budget B	a	a	450	1,000	200	<u>650</u>	100	25	200	a	2.700	3.000	1,000	9,625
Fisc	1,888	1,670	725	4,980	3,715	3,861	300	75	135	195	3,531	1,500	1,500	24,075
Total														
Control of the contro	K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for	improved routes for school children. K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS. A project to design and construct routine sidewalk and walkway extensions up to	about 1.000 feet in length. 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. K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that	are in the public rights-of-way. K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and currentist to comply with applicable Federal, State and County codes, and to	reduce liabilities due to deteriorating appurtenances within County rights-of-way. K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian	improvements listed in the Howard County Pedestrian Master Plan. K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	A project to design and construct improved pedestrian access along State roads. K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A particular for the design and construction of a cidewalk along the southwest side	A project for the design and construction of North Laurel Road from Linville Ave to US1. K5064 FY2017 MISSION ROAD SIDEWALK	A project to install sidewalk along parts of Mission Road. K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct anoroximately 1,200 LF of sidewalk along Doncaster Drive.	from Roundhill Road to Hale Haven Road. K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle	Master Plan. K6068 ADA RAMPS UPGRADE PROGRAM A program to increase sidewalk ramps and curb cuts in compliance with <u>Federal</u>	ents. EMENT PROGRAI	A program to replace deteriorated or damaged curbs.

Page 29

Howard County, MD

May 21, 2018

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
		14,760	6 ,625	7,355	6,250	6,400	6,400	47,790
₽	BONDS	•	100	100	100	100	100	1,304
Ð	DEVELOPER CONTRIBUTION	804					500	4,481
G	GRANTS	1,031	1,400	550	500	500	900	
•		1,131	35	25	25	25	25	1,266
O	OTHER SOURCES	·	1,465	1,475	1,475	1,475	1,475	13,599
₽	PAY AS YOU GO	6,234						68,440
Total		23,960	9,625	9,505	8,350	8,500	8,500	00,440

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

	Revenue Source	<u>Total</u>	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
В	BONDS	<u>14,875</u>	6,625	<u>7,355</u>	6,250	<u>6,400</u>	<u>6,400</u>	<u>47,905</u>
D.	DEVELOPER CONTRIBUTION	<u>804</u>	<u>100</u>	<u>100</u>	100	<u>100</u>	<u>100</u>	<u>1,304</u>
<u>G</u>	GRANTS	<u>1,031</u>	<u>1,400</u>	<u>550</u>	500	<u>500</u>	<u>500</u>	<u>4,481</u>
	OTHER SOURCES	1,131	<u>35</u>	25	<u> 25</u>	<u>25</u>	<u>25</u>	<u>1,266</u>
<u>Q</u> P	PAY AS YOU GO	6.234	<u>1,465</u>	<u>1,475</u>	<u>1,475</u>	<u>1,475</u>	<u>1,475</u>	<u>13,599</u>
F Total	PAY AS 100 GO	24,075	9,625	9,505	<u>8,350</u>	8,500	<u>8,500</u>	<u>68,555</u>

Fiscal Fiscal 2024 2023 Fiscal 2020 Fiscal 2021 Fiscal 2022 Budget Budget Total Budget Budget Budget Total **Project Description** 25,111 0 0 0 L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER 25,111 A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge. 6,086 0 0 0 0 0 6,086 L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. 1,580 0 0 0 0 730 850 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. 41,031 0 2,575 32,960 0 285 5,211 L0019 FY2020 SOUTHWEST BRANCH

0

31,927

0

1,135

488

5,699

Howard County, MD Page 31

487

33,447

975

74,783

0

0

0

2,575

Conduct a site survey and feasibility assessment for a new HCLS Branch in

Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment

L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

Howard County's Southwest region.

Plans.

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
В	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
0	OTHER SOURCES	665	0	0	0	0	0	665
Tota	1	31,927	1,135	5,699	33,447	2,575	0	74,783

Howard County, MD

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	·	·	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	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	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
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
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	6,456	11,176			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
В	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
0	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

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK	37,201	4,200	3,000	4,500	4,500	800	54,201
restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	05.000	Đ	Ф	0	θ	Ð	25,009
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide park land acquisition and related expenses.	25,099	0	·			-	, 770
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	θ	θ	0	Đ	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		ŕ	500	500	500	10,445 18,083
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	7,026
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	θ	1,025 87
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial acration, and shoreline stabilization.	87				0	0	
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	θ	4,000	θ	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 Lanc in Ellicott City:	1,537	θ	θ		θ	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	17,772

Howard County, MD

Total	54.201	24,349	5,779	42.257.	10,445	18,083	7.026	28	34,228	12,665	1,53Z	17,772	Page 35
Fiscal 2024 Budget	800	a	a	3,125	500	a	O)	a	a	500	a	a	
	4,500	a	a	4.625	200	a	a	a	a	500	a	a	
- '	4,500	a	O)	1,500	500	a	a	a	4,000	200	a	a	
Fiscal 2021 Eis Budget	3,000	a	a	2,700	1,000	a	a	a	a	500	a	a	
Fiscal 2020 Eis Budget	4,200	a	a	1,500	200	a	a	a	5,100	200	a	a	QW.
Eis Total E	37,201	24,349	5.779	28,807	7,445	18,083	7.026	Z8	25,128	10,165	1,537	17,772	Howard County, MD
Project Description I.O.	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. N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related	expenses. N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the	A project to province advanced and utility extensions. Synthetic turf field, parking, a restroom and utility extensions. N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related provinced to incline equipment, or building elements which have deteriorated	beyond routine maintenance efforts. N3109 FY2004 PARKS RESURFACING PROGRAM A project to find roadway pathway trails, parking lot playground and game court	resurfacing, replacement and additions within the County's park system. 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. 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. N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include	dredging, artificial aeration, and shoreline stabilization. N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acras, rehabilitate an 1820 historic house, and deciral and construct a 106-acra Regional Park and Community Center/Athletic	Complex at MD100 and US1. N3958 FY2003 HISTORIC STRUCTURES REHABILITATION N3968 FY2003 HISTORIC STRUCTURES REHABILITATION	Inis project creates a fund for the preservation and remaintance of the properties under the management of the Department of Recreation and Parks. 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. 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.	

May 21, 2018

Purious Description	Total		Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description		879	θ	0	0	θ	0	879
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, readway/parking repairs and upgrades, and new signage.			100	100	100	100	θ	3,105
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.		2,705	,		θ	0	0	1.870
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located		1,870	θ	0	Ð	Ð	J	,
southeast of the intersection of MD108 and Trotter Road: N3967 FY2007 SOUTH BRANCH PARK A prioret to design and construct a seven acre park located at Old West		1,468	0	θ	θ	θ	θ	1,468
Friendship Road and the Patapsco River just south or Sykesville:		118	Ф	Ð	θ	0	θ	118
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.			Č			0	0	3,100
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	925
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 landscane improvements in accordance with the approved forest conservation		925	θ	€	0	0	Đ	
plan, landscape plan and developer agreement. N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of		3,900	0	. •	0	0	Đ	3,900
Cradlerock in Columbia.		θ	€	. (9 0	θ	θ	0
A project to master plan, design and construct a 84 acre community park located off of Rt29 and Murphy Read, north of the Patuxent River.		270	270	·) 0	0	θ	540
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.								

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
	3,960	1.050	1,050	1,050	1,050	θ	8,160
N3978 FY2018 PARKLAND ACQUISTION PROGRAM	5,500	7,000	1,000	.,	• •		
This project establishes a fund for County wide park land acquisition and related				•			
expenses.				40.450	44.075	4,925	253,629
	203,709	13,220	8,350	12,150	11,275	4,525	200,020

Total	8,910	253,444
Eiscal 2024 Budget	a	4,925
Eiscal 2023 Budget	1,050	11,275
Fiscal 2022 Budget	1,050	12,150
Fiscal 2021 Budget	1,050	8,350
Fiscal 2020 E Budget	1.050	13,220
Ei Total	4,710	203,524
Project Description	N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related	expenses.

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
	BONDS	92,475	7,480	4,700	8,500	7,125	1,925	122,205
_		972	θ	Ф	θ	θ	0	972
Ð	DEVELOPER CONTRIBUTION		_	1,000	1,000	1,000	Ф	56,696
G	GRANTS	50,696	3,000	•	·			·
0	OTHER SOURCES	11,446	90	0	θ	θ	Ð	11,536
Д	PAY AS YOU GO	2,672	θ	θ	θ	0	0	2,672
		45,448	2,650	2,650	2,650	3,150	3,000	59,548
+	TRANSFER TAX				12,150	11,275	4,925	253,629
Total	·	203,709	13,220	8,350	12,150	11,213	4,520	200,020

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

Project Description	Total	Fiscal : Budg		Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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	1,000	1,025	4,570	500	0	7,095
P4928 FY2015 NEW/THIRD POLICE STATION & MODERNIZATION OF FACILITIES Construct a third fully staffed 24-hour operation Police Station.	4,0	5	570	2,640	38,241	19,150	1,680	66,296
	4,0	5	1,570	3,665	42,811	19,650	1,680	73,391

Howard County, MD

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
В	BONDS	4,015	1,570	3,665	42,811	19,650	1,680	73,391
Tota	1	4,015	1,570	3,665	42,811	19,650	1,680	73,391

Pusit at Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description	53,230	θ		θ	θ	θ	53,230
S6475 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	·			0	0	θ	46,600
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	J		0	θ	12,485
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	1<u>1,975</u>	510			_		
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	·	θ	0	θ	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.	3,60 0				θ	θ	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	52,038
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil crosion have compromised the integrity of the system.	6,130	650	θ		9	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	θ	θ	θ	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		€	θ	0	Đ	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	} €	€	θ	0	0	2,500

Page 41 Howard County, MD

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
	53,230	0				Ω	53.230
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.						_	46.600
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	Ω		Ω	Q	Ω	12.485
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	<u>510</u>		Ω	Ω	Ω	
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	<u>5,000</u>	Ω	Ω	Q	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	Ω	Ω		Ω	Q	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	<u>3,825</u>	<u>3,825</u>		<u>3,825</u>	<u>3,825</u>	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.	<u>6,130</u>	<u>650</u>	Ω	. Ω	Ω	Ω	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	Ω	Ω	. Ω	Q	Ω	<u>3.136</u>
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.	<u>3,450</u>	Ω	Ω	. Q	Q	Ω	<u>3,450</u>
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	Ω	. Ω	. Ω	Ω	Ω	<u>2,500</u>

May 30, 2018

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	9,337	1,230	1,230	1,230	1,230	1,230	15,487
MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	9,007	1,200	·		·	:	
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	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	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	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	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	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	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

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 Page 43

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	Ф	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.							2.000
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer	3,000	. 0	θ	. Ө	0	0	3,000
facilities as shown on the approved Howard County Master Plan for Water and							
Sewerage.	449,377	37,320	32,165	15,290	7,285	5,680	547,117

Project Description	Total	E	iscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	1	80	Ω	Ω	Ω	Ω	Ω	<u>180</u>
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	3,0	000	Ω	Ω	Ω	Ω	Q	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.	450.3	2/1	37.320	32,165	15.290	7.285	5.680	548,081
	دبلانت	25.	21,220	2000	TELESCE.			

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				0	θ	θ	1,874
₽	BONDS	1,874	0	0	0			•
C	UTILITY CASH	70,478	2,260	90	1,085	105	θ	74,018
Đ	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	11,100	0	θ	θ	0	θ	11,100
1	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
₩	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
0	OTHER SOURCES	5,125	Đ	θ	θ	θ	θ	5,125
_		162	θ	Đ	Ф	θ	θ	162
₽	PAY AS YOU GO			_		0	Ф	23,936
₩	WATER QUALITY State Bond Loan	23,936	0	0	0	0		
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

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

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	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	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 Kittamaqundi and extending to the existing Patuxent Branch Trail.	275	. 0	3,350	0	0	0	3,625

Howard County, MD

April 23, 2018

Page 46

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

Project Description	Total	I	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.	2	4,650	425	425	425	425	0	6,350
	22	2,413	1,580	5,285	3,135	2,135	230	34,778

Howard County, MD

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
В	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
Е	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	675	100	3,115	100	0	0	3,990
0	OTHER SOURCES	3,865	0	0	0	0	0	3,865
Р	PAY AS YOU GO	3,595	125	25	25	25	0	3,795
Χ	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

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	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	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

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	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	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	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	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	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

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

Project Description	Total	F	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	1,050	1,000	1,000	0	0	0	6,050
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4	1,275	625	625	625	625	625	7,400
	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
С	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
Μ	METRO DISTRICT BOND	127,388	22,635	2,598	1,598	625	625	155,469
0	OTHER SOURCES	85	0	0	0	0	0	85
Total		219,787	40,319	12,477	11,182	6,914	6,414	297,093

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	θ	0	θ	θ	θ	1,525 1,715
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,715	θ	0	0		θ	1,635
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	θ		·
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	θ	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	θ	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	θ	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	θ	θ	0	0	2,496
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkern Road over Middle Patuxent River.	275	1,100	θ	θ	θ	0	1,375
B3860 FY2016 CARROLL WILL ROAD BRIDGE REPLACEMENT (H0- 23) A project for the design and construction of a replacement structure for the	400	1,200	θ	θ	θ .	0	1,600
Carroll Mill Road bridge over Benson Branch. P2862 EV2013 RETAINING WALLS	2,650	600	θ	θ	θ	0	3,250
A Countywide project for the repair, re-conditioning and development of new retaining walls. B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS	1,450	0	0	Đ	θ	0	1,450
CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	·	;					
Circuitodinonio to oxioning and potential visits -	22,369	3,300	θ	0	0	θ	25,669

Howard County, MD

April 23, 2018

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	<u>Program</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	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.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<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>	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.	<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 (HO-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	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
Carroll Mill Road bridge over Benson Branch. B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of	<u>2,650</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
new retaining walls. B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>1,450</u>
enhancements to existing and potential future connections over US29.	22,369	3,600	300	<u>0</u>	300	<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
₽	BONDS	14,332	3,000	θ	Ф	Ф	θ	17,332
Đ	DEVELOPER CONTRIBUTION	42	. 0	θ	Đ	θ	θ	42
C	GRANTS	5,010	θ	θ	Đ	θ	θ	5,010
0	OTHER SOURCES	530	θ	Ф	. θ	0	θ	530
p	PAY AS YOU GO	2,455	300	θ	θ	0	Đ	2,755
Total		22,369	3,300	θ	θ	0	0	25,669

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028 Budget	Total
Project Description	Total	Program	Budget	Budget	Budget		
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	9	0	36,590 109,758
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	θ	10,000	0	θ	
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	θ .	0	θ	0	2,686
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	Đ	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	Đ	0	1,389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	104,380	0	0	θ	θ	θ	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	θ	θ	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	θ	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	Đ	Đ	0	θ	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	θ	0	31,500

Howard County, MD

FY 2019 Extended Capital Resolution (\$000)

Program: GENERAL COUNTY PROJECTS

	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
CO182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of	27.576	9,014	a	a	a	a	36,590
public sarety enriproyees. 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	89.758	<u>30,000</u>	a	10.000	a	a	109,758
program needs, an suggest of control approximations. CO256 ENVIRONMENTAL ASSESSMINT 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	7 8	<u>878</u>
C0285 FY2002 UST 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 1IS1 Corridor.	2,686	a .	a .	a	a	a	2.686
CO286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	a	a	a	a	a	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	1,389	a	a	a	a	a	1.389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	a	a	a	a	a _.	<u> </u>
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide	000	a	a	a	a	a	0 006
SIE GESTILL OF ENJOYET IN THE STATE TO THE STATE OF THE STATE OF THE STATE WASTE WANGEMENT IN THE STATE OF TH	25,706	14,947	7,875	350	4.200	a	53,078
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network updrades, as well as life-cycle replacement.	23,936	11,750	a	a	a	a ·	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	200	a	a	a	a	21,500
May 21, 2018	Ноже	Howard County, MD					Page 56

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Ťotal
Project Description	Total	Program	Budget	Duager	0	θ	22,290
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	0 170	3	4 70	13,959
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429	850	170				11,620
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	·
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	29,555	3,640	θ	9	0	111,764 150,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	. 30,000	. 0	0	0	0	6,521
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	θ	-	Ф	θ	540
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	105	0	0		θ	2,596
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	Ф	θ		2,330
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	θ	0	θ	
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	θ	0	θ	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	θ	θ	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	θ	0	θ	0	76,259

April 23, 2018 Howard County, MD Page 57

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028		
Project Description	Total	Program	Budget	Budget	Budget	Budget	Total	
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Einancial Accounting Purchasing and Utility Water and Sewer billing.	18,290	4,000	a	a	a	Þ	062,22	
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County	12,429	850	170	170	170	170	13.959	
CO315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the	6,620	5,000	a	a	a	a	11,620	
County's existing Fublic sately system. 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.	82,854	29,555	3,640	a	a	a	116.049	
management initiatives. C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	120,000	30,000	a	a	a	a	150,000	
A project for funding of tax increment financing projects.	6.021	500	a	a	a	a	6,521	
EUEL 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 Eleet Equipment. C0324 FY2012 GEODETIC NETWORK AUTOWATION	435	105	a	a	a	a	540	
A project to purchase survey global positioning system (GPS) and digital survey equipment.			,	ć	c	c	2 596	
C0327 FY2013 ENTERPRISE CONTENT WANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and	2.596	a	a	a	A	Ko		
replace our outdated records management system. C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance	006	a	a	a	a	a	800	
optimization. C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly	200	1,000	a	a	a	a	1,200	
owned land currently designated as LOLD II Embour Ary. C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional	1,110	006	100	100	a	a	2,210	
Iransportation Agency (KLA) bus stops. C0333 EY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and requiatory mandates that must be resolved through the renovation and expansion of the Detention Center.	10,751	64,508	a	a	a	a	75,259	
May 21, 2018	How	Howard County, MD					Page 57	

May 21, 2018

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028 Budget	Total
Project Description	Total	Program	Budget	Budget	Budget	0	1,800
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	Ф		0	-	
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renevate and expand the facilities for the Department of Community Resources and Services (DCRS).	1,900	14,350	Đ	0	θ	0	16,250 500
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	θ	0	0	θ	-	5 .790
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANGEMENTS 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	9	θ	Đ	θ	0	,
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including additional county facilities to our fiber network.	10,000	Đ	0	0	θ	0	10,000 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	-		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	θ	Ө	0	θ	·
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	θ	0	0	θ	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	θ	0	0	θ	5,525 720
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	θ	Ф	Đ	9	Đ	120

Page 58 Howard County, MD

Total	1,800	16,650	500	<u>5,790</u>	3,000	5.000	2.000	5.000	5,525	720
Fiscal 2028 Budget	a	a	a	a	a	a	a	a	a	a
Eiscal 2027 Budget	a	a	a	a	a	a	a	a	a	a
Fiscal 2026 Budget	a	a	a	a	a	a	a	a	a	a
Fiscal 2025 Budget	a	a	a	a	a	O	a	a	a	a
5Yr Capital Improvement Program	500	13,750	a	a	a	a	a	a	5.525	a
Total	1,300	2,900	500	5.790	3.000	5,000	2.000	5.000	a	720
Project Description	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 emergency scenarios and make the necessary hardware modifications.	CONTRIBUTION OF THE SOURCES AND SERVICES COST FYZOLG COMMUNITY RESOURCES AND SERVICES EACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	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.	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	Seal. C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the LICBN grant and extend services to various organizations including additional country facilities to our fiber network	CO339 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	C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel	generators at all county tracts and tracts. C0342 FY2020 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a partition grande on Clarksville Dilte. Clarksville Mandand	A project to plan, design and construct a series of infrastructure improvements A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.

Howard County, MD May 21, 2018

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

	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.	C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Cateway Building located at 6751 Columbia Cateway Drive to facilitate the implementation of the Cateway Innovation Center:	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.	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.	Project Description
643,435	300	3,000	500	2,000	Total
304,570	Φ	Φ	2,500	4,000	5Yr Capital Improvement Program
12,500	Ф	Φ	500	Φ	Fiscal 2025 Budget
11,387	Ф	Φ	500	Φ	Fiscal 2026 Budget
5,285	Ф	о ф	500	Ф	Fiscal 2027 Budget
861	¢	о ф	900	Ф	Fiseal 2028 Budget
978,038	300	3,000	9 ,000	5 9,000 000	Total

	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.	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	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.	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.	Project Description
623,220	300	3.000	<u>500</u>	2,000	Total
303,970		d	2,500	4,000	5Yr Capital Improvement Program
12,500	þ	q	500	þ	Fiscal 2025 Budget
11,387	q	q	<u>500</u>	d	Fiscal 2026 Budget
5,285	Q	D	<u>500</u>	q	Fiscal 2027 Budget
861	Q	q	500	g	Fiscal 2028 Budget
957,223	300	3,000	טטטגפ	5 5000 5 000	Total

		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
	Revenue Source	322,235	232,952	12,350	1,261	5,235	835	574,868
₽	BONDS	·	•	θ	θ	Đ	Đ	5,530
C	UTILITY CASH	5,530	θ	_		_		165
Đ	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	
		75,966	30,000	θ	10,000	θ	0	115,966
C	GRANTS	26,400	θ	θ	Đ	θ	Ф	26,400
F	LEASE	,	-			Đ	θ	6,800
₩	METRO DISTRICT BOND	6,800	θ	0	0			•
0	OTHER SOURCES	65,205	9,500	0	0	0	Ð	74,705
		19,184	1,118	150	126	50	26	20,654
P	PAY AS YOU GO	•	•	Ф	Ф	0	0	2,700
R	STORMWATER UTILTY FUNDING	1,700	1,000				0	250
Ŧ	TRANSFER TAX	250	0	0	0	0	0	
	TIF BONDS	120,000	30,000	0	Ð	0	0	150,000
TIF	HE BUNDO		304,570	12,500	11,387	5,285	861	978,038
Total		643,435	50-1,510	12,500	, 50 .	- 7		

	_	Total	<u>5Yr Capital</u> Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	<u>Total</u>
	Revenue Source	322,020	232,352	12,350	1,261	5,235	835	574,053
B	BONDS				Ω	Q	Ω	5,530
<u>C</u>	UTILITY CASH	<u>5,530</u>	<u>Q</u>	Q				. ,
D	DEVELOPER CONTRIBUTION	<u>165</u>	Q	Q	<u>Q</u>	Q	<u>Q</u>	<u>165</u>
<u>G</u>	GRANTS.	<u>75,966</u>	30,000	Q	<u>10,000</u>	Q	Ω	<u>115,966</u>
<u> </u>		26,400	Ω	Q	<u>Q</u>	<u>0</u>	<u>0</u>	26,400
<u>L</u>	<u>LEASE</u>				Q	<u>0</u>	<u>0</u>	<u>6,800</u>
M	METRO DISTRICT BOND	<u>6,800</u>	<u>O</u>	<u>Q</u>				54,705
<u>O</u>	OTHER SOURCES	<u>45,205</u>	<u>9,500</u>	Q	<u>Q</u>	<u>0</u>	<u>0</u>	
P.	PAY AS YOU GO	<u> 19,184</u>	<u>1,118</u>	<u>150</u>	<u>126</u>	<u>50</u>	<u> 26</u>	20,654
		1,700	1.000	Ω	Ω	Q	<u>Q</u>	2,700
R	STORMWATER UTILTY FUNDING		Q	Q	Q	Q	Ω	250
I	TRANSFER TAX	<u>250</u>						150,000
TIE	TIF BONDS	<u>120,000</u>	30,000	Ω	Ω	<u>Q</u>	Q	
Total		623,220	<u>303,970</u>	12,500	<u>11,387</u>	<u>5,285</u>	<u>861</u>	<u>957,223</u>

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, Cresent 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

April 23, 2018

Howard County, MD Page 62

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	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

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 Page 64

April 23, 2018

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
В	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
0	OTHER SOURCES	21,617	149,900	21,500	21,500	21,500	21,500	257,517
Р	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
R	STORMWATER UTILTY 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
Τ	TRANSFER TAX	,	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

E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School:	E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	E1012 FY2003 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 cites.	E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	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.	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.	E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	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.	E9980 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.	E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	Project Description
4,000	41,986	4,200	19,153	44,588	20,110	2,930	5,603	265 ,830	40,769	Total
93,527	Φ	Φ	Ф	Ф	Ф	1,250	1,000	Φ	θ	5Yr Capital Improvement Program
Φ	Ф	600	Ф	Φ	Ф	500	2 00	Φ	Φ	Fiscal 2025 Budget
Ф	Φ	600	Ф	Φ	Ф	500	200	Ф	Φ	Fiscal 2026 Budget
Φ	Φ	800	Φ	Φ	Φ	500	200	Φ	Φ	Fiscal 2027 Budget
Φ	Ф	600	Ф	Φ	Φ	500	200	Φ	Φ	Fiscal 2028 Budget
97,527	41,986	6,600	10,153	44,588	20,110	6,180	7,403	265,830	40,769	Total

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	<u>Budget</u>	Budget	<u>Budget</u>	<u>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>	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.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u> 200	<u>0</u> 200	<u>265,830</u> 7,403
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>			
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>	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.	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	. <u>0</u>	44,588
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>

E1043: FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION/ADDITION A project to renovate and add capacity at Talbott Springs Elementary School.	The New Elementary School #44 will be a new facility: E1041 FY2026 NEW ELEM SCHOOL #45 The New Floring School #45 will be a new facility.	The New Elementary School #43 will be a new facility. E1040 FY2024 NEW ELEM SCHOOL #44	The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	the existing school:	E4037 FY2023 ELLICOTT WILLS WIDDLE SCHOOL ADDITION The Tilling Middle School project will add 156 sents of new capacity	E1036 FY2024 OAKLAND WILLS WIDDLE SCHOOL RENOVATION The Oakland Wills Middle School project will renovate the existing facility:	E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth:	E4034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School:	E1933 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School:	E4030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	Project Description
4,350	Ф	Ф	Ф	2002	Ф	Φ	6,732	26,902	28,535	42,027	24,011	43, 873	Total
35,018	Φ	5,705	58.642	1.700	7,415	9,003	447,332	Ф	Ф	Ф	Φ	Φ	5Yr Capital Improvement Program
Φ	Φ	15,881	Ф	300	1,000	14,404		Ф	¢	φ	Ф	Φ	Fiscal 2025 Budget
Φ	5,705	21,175	Ф	300	Φ	10,603	; } ¢	• Ф	o ¢	• ф) Ф	Ф	Fiscal 2026 Budget
Φ	15,881	15,881	Ф	300	¢	2,000))) (o ¢	o ¢	o ¢	o ¢) Ф	Fiscal 2027 Budget
Φ	21,175	Ф	Φ	300	¢	> 4	o 4	o 4	D (D (o ¢	o ¢	Fiscal 2028 Budget
39,368	42,761	58,642	58,642	3,600	9, 1	0 44 6	26 040	424.064	26 002	20 525	40 00Z	3 43,014	Total

April 23, 2018

Project Description	Total	5Yr Capital Improvement Program	Eiscal 2025 Budget	Eiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
1245	43,873	а	a	a	OI.	a	43,873
and Sourceastern Egiphs. E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run	23,641	a	a	a	a	a	23,641
E1031 EY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Milde Lake Middle School	41,147	a	Ø	a	a	a	41,147
Equator Control Section Sectin Section Section Section Section Section Section Section Section	28,075 :	a	a	a	a	a	28.075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield	24,912	a	a	a	a	a	24,912
Elementary School. E1035 FY2019 NEW HIGH-SCHOOL #13 A project to construct a new high school to accommodate enrollment	6,732	117,332	a	a	a	a	124,064
growth. E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION	a	<u>8,003</u>	14,404	10,603	2,000	a	36,010
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity.	a	7,415	1,000	a	a	a	8,415
to the existing scarco. E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies orior to the funding of individual projects.	Z00	1,700	300	300	300	300	3,600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	a	58,642	a a	a	a :	a (58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	a	5,705	15,881	21,175	15,881) L	750,050
E1041 EY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	a	a	a	5.705	15,881	671.17	107.74
E1043 FY2019 TALBOTT SPRINGS ELEW 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	a	a	a		41,624

	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.	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.	E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	E4046 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.	E4045 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.	E4044 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.	Project Description
667,404	Φ	Φ	Φ	2,750	Ф	12,500	1,800	24,055	Total
527,363	11,232	2,000	34,899	33,500	Φ	13,000	9, <u>200</u>	92,940	5Yr Capital Improvement Program
100,049	22,566	7,000	4,000	7,500	2,000	5,000	1,500	4 7,588	Fiseal 2025 Budget
103,933	30,850	1,000	Φ	7,500	2,000	5,000	1,500	17,000	Fiscal 2026 Budget
101,048	31,686	Ф	Φ	7, 500	2,000	5 ;000	1,500	18,000	Fiscal 2027 Budget
81,341	22,566	Ф	о ф	7,500	2,000	5,000	1,500	20,000	Fiscal 2028 Budget
1,581,138	118,900	10,000	38,899 0000000000000000000000000000000000	66,250	8,000	45,500	17,000	181,933	Total

April 23, 2018

5Yr Capital Fiscal 2026 Fiscal 2027 Fiscal 2028 Fiscal 2025 Improvement Total **Budget** Budget **Budget Program Budget** Total **Project Description** 190,993 20,000 18,000 17,598 17,000 92,940 25,455 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. 17,000 1,500 1,500 1,500 1,500 9,200 1,800 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. 45,500 5,000 5,000 5,000 5,000 13,000 12,500 **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. 8,000 2,000 2,000 2,000 2,000 E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE 0 0 This account is a contingency fund for site acquisition and school construction at various school sites. 66,250 7,500 7,500 7,500 7,500 2,750 33,500 E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. 38,899 0 0 0 34,899 4,000 E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION 0 A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility. 0 10,000 0 1,000 2,000 7,000 0 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. 118,900 31,686 22,566 30,850 22,566 11,232 E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER 0 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

Howard County, MD

525,919

668,804

1,581,094

81,341

103,933

100,049

101,048

growing curriculum.

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

	Revenue Source	<u>Total</u>	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	<u>Total</u>
Δ	STATE AID for SCHOOLS	189,652	<u>185,221</u>	<u>24,481</u>	<u>41,679</u>	<u>31,957</u>	21,402	<u>494,392</u>
<u>В</u>	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>
<u></u> Т	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>
∸ 7	EDUCATION EXCISE BONDS	39,923	<u>0</u>	<u>0</u>	<u>0</u>	. <u>0</u>	<u>0</u>	<u>39,923</u>
Total		668,804	<u>525,919</u>	100,049	103,933	101,048	<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	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 Page 70

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
В	BONDS	32,495	7,730	300	300	300	300	41,425
G	GRANTS	500	0	0	0	0	0	500
0	OTHER SOURCES	7,655	0	0	0	0	0	7,655
Р	PAY AS YOU GO	810	0	0	0	0	. 0	810
Т	TRANSFER TAX	9,805	0	. 0	0	0	0	9,805
Total	I	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 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
<u> </u>	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
0	OTHER SOURCES	156,500	0	0	0	0	0	156,500
Т	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Tota	I	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
В	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
Tota		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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	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

April 23, 2018

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	T-4-1
Project Description	Total	Program	Budget	Budget	Budget	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 Page 77

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

P. J. A. Proportiering	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description		2,000	Duager	0	0	θ	37,400
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	∠,∪∪∪	₩	-	·	-	
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	θ	0	0	θ	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	θ	0	θ	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	Đ	0	Đ	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	Ф	Đ	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	θ	0	θ	θ	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	θ	θ	θ	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	θ	θ	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	θ	θ	θ	θ	θ	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	Đ	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	θ.	0	θ	0	750

Howard County, MD Page 78

Howard County, MD

May 21, 2018

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

Total	37,400	3,545	9.640	250	850	12,275	1,860	2,200	820	2,650	Z50
Fiscal 2028 Budget	a	a	a	a	a	a	a	a	a	a	a
Fiscal 2027. Budget	a	a	a	a	a	a	a	a	a	a	a
Fiscal 2026 Budget	a	a	a	a	a	a	a	a	a	a	a
Fiscal 2025 Budget	a	a	a	a	a	a	a	a	a	Ø	a
5Yr Capital Improvement Program	2.000	a	3,900	50	a	9.350	a	200	a	2,450	520
Total	35,400	3,545	5,740	200	850	2.925	1,860	2,000	820	200	230
	Project Description 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. 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. J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40	to MD144. J4219 FY2015 ENGINEERING STUDY PROGRAW A project for engineering roads to conform to the Plan Howard 2030 Hichways Map to evaluate realignment schemes and to support the	transportation and safety needs of the County. J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS. A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or	roadway segments. J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING. BROKENLAND TO OAKLAND WILLS. A project to design and construct a widening of Snowden River Parkway. A project to design and construct a widening of Snowden River Parkway.	Land Parkway to Oakland Mills Road. J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS. A project to design and construct a road to connect Ellicott Center Drive to	Rogers Avenue. J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND. A project to provide funds for unanticipated needs related to bridges and	roadways. 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. 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. 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.

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

April 23, 2018 Howard County, MD Page 79

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 ELLIGOTT 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	θ	θ	θ	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	. θ	0	0	19,000
	234,480	128,405	0	0	0	0	362,885

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

Project Description	<u>Total</u>	<u>5Yr Capital</u> Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	<u>Total</u>
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY. A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	<u>1,350</u>	1,200	Ω	Ω	٥	Ω	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	<u>9,000</u>	Ω	Ω	Ω	ū	19,000
IVW MIN SIVILI IIIW IIIW IIIW IIIW IIIW IIIW IIIW	234,580	128,305	Q	Q	0	Q	<u>362,885</u>

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	θ	θ	Ф	θ	146,744
Ð	DEVELOPER CONTRIBUTION	24,780	9,050	θ	θ	0	Ð	33,830
Ę	EXCISE TAX	17,922	Ф	θ	θ	θ	0	17,922
- C	CRANTS	1,530	Ф	θ	θ	θ	θ	1,530
0	OTHER SOURCES	4,799	Ф	Ф	θ	θ	0	4,799
p	PAY AS YOU GO	908	50	θ	Đ	θ	θ	958
X	EXCISE TAX BACKED BONDS	155,102	2,000	θ	Đ	θ	θ	157,102
Total	EXCIDE IN U.S. CONTROL	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	<u>Tot</u> al	<u>5Yr Capital</u> Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
<u>B</u>	BONDS	29,539	<u>117,205</u>	Q	<u>0</u>	Q	<u>0</u>	146,744
D	DEVELOPER CONTRIBUTION	24,780	<u>9,050</u>	Ω	<u>0</u>	<u>Q</u>	Q	<u>33,830</u>
E	EXCISE TAX	17,922	Ω	Q	<u>0</u>	<u>0</u>	Ω	17,922
G	GRANTS	<u>1,530</u>	Q	Q	Q	<u>Q</u>	Q	<u>1,530</u>
<u>0</u>	OTHER SOURCES	<u>4,799</u>	<u>0</u>	<u>Q</u>	Q	<u>Q</u>	<u>0</u>	4,799
P	PAY AS YOU GO	908	<u>50</u>	<u>0</u>	Q	. 0	<u>0</u>	<u>958</u>
Χ	EXCISE TAX BACKED BONDS	155,102	2,000	Q	Q	<u>0</u>	Q	<u>157,102</u>
Total		234,580	<u>128,305</u>	Q	<u>Q</u>	0	<u>Q</u>	362,885

<u>Page 81</u>

	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description	1,888	500	θ	θ	θ	θ	2,388
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.	1,000				0	0	2,470
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		·
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	θ	1,175
K5043 SIDEWALK REPAIR PROGRAW 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	θ	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	θ	θ	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	θ	θ	0	205
K5064 FY2017 WISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	θ	0	0	0	335
K5065 FY2018 DONGASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doneaster Drive from Roundhill Road to Hale Haven Road.	195	θ	0	θ	θ	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	θ	θ	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

April 23, 2018 Howard County, MD Page 82

Project Description	Total	5Yr Capital Improvement Program	Eiscal 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	a	a	a	a	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	a	a	a	a	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	a	a	a	a	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	200	200	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	a	a	a	a	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAW A project to design and construct improved pedestrian access along State roads.	300	200	a	a	a	a	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	a	a	a	a	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	a	a	a	a	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	a	a	a	a	a	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	12,750	a	a	a	Oj	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
	II.	Old Company					Page 82

Howard County, MD

May 21, 2018

23,960 44,480 5,500 5,500 5,500 90,440

April 23, 2018

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
Ð	DEVELOPER CONTRIBUTION	804	500	0	Ф	θ	θ	1,304
-	GRANTS	1,031	3,450	θ	θ	0	θ	4,481
Ð	OTHER SOURCES	1,131	135	25	25	25	25	1,366
D.	PAY AS YOU GO	6,234	7,365	1,475	1,475	1,475	1,475	19,499
Total	17/17/01/00/00	23,960	44,480	5,500	5,500	5,500	5,500	90,440
, 0141								

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

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
В	BONDS	29,986	42,856	0	0	0	0	72,842
G	GRANTS	1,276	0	0	0	0	0	1,276
0	OTHER SOURCES	665	0	0	0	0	0	665
Tota	I	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	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
В	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
0	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

	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description		17,000	43.500	3,000	θ	θ	70,701
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	,	,	,		θ	25,099
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide park land acquisition and related expenses.	25,099	θ	0	0	0	-	8,029
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	θ	1,250	1,000	0	θ	·
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	θ	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	Đ	0	0	θ	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	Đ	300	0	θ	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	θ	0	7,026
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial acration, and shoreline stabilization.	87	0	0	Ф	θ	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 Lanc in Ellicott City.	1,537	0	0	0	Ф	0	1,537

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	a	a	70,701
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	a	a	a	a	a	24,349
N3107 EY2000 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	a	1,250	1,000	a	a	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	a	a	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	a	a	a	a	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	a	a	300	a	a	18,383
N3940 EY2000 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.	Z,026	a	a	a	a	a	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.	Z8	a	a	a	a	a	<u>78</u>
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	a	1,000	a	a	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	a	a	a	a	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	a	a	a	a	a	1,53Z

Page 89 Howard County, MD May 21, 2018

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	θ	θ	θ	θ	θ	17,772 1,179
N3962 FY2908 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	θ	θ	300	·	0	3,105
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,705	400	0	0	θ	-	·
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 Tretter Road.	1,870	θ	θ	0	θ	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	θ	0	0	θ	0	1,468 118
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	θ	0	0	θ	-	3,100
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	3,100	Ф	0	0	θ	0	3,100
mitigation requirements. N3872 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	925	Đ	θ	θ	θ	0	925
agreement. 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	θ	θ	0	3,900

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total
Project Description	Total	Program	Budget	Budget	Budget	Budget	
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.	<u>17,772</u>	Q	Ω	Q	<u>Q</u>	Q	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.	<u>879</u>	Q	Ω	300	Ω	Q	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	<u>400</u>	Ω	Ω	Ω	Ω	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	Ω	Ω	Ω	Ω	Ω	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	Q	Ω	Ω	Ω	Ω	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	Q	Q	Ω	Ω	Ω	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	Ω	Q	Q	Q	Ω	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.	<u>925</u>	Q	ū	Ω	Ω	Q	<u>925</u> .
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	Ω	Ω	Ω	Q	Ω	<u>3,900</u>

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
	Ф	0	200	500	0	0	700
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.	Ð	Ū					4.040
N2977 FY2019 KIWANIS PARK EXTENSION	270	270	200	500	θ	0	1,240
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.	3,960	4.200	Ф	θ	θ	θ	8,160
N3978 FY2018 PARKLAND ACQUISTION PROGRAW This project establishes a fund for County wide park land acquisition and	0,300	1,200	-				
related expenses.	203,709	49,920	18,900	11,100	0	0	283,629

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.	Ω	Q	200	<u>500</u>	Ω	Ω	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.	<u>270</u>	270	200	500	Q	Ω	1.240
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	<u>4,710</u>	4,200	Q	Ω	Ω	Ω	<u>8.910</u>
	203,524	49,920	<u> 18,900</u>	11,100	<u>0</u>	Q	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	θ	147,905
Ð	DEVELOPER CONTRIBUTION	972	θ	θ	Ф	θ	θ	972
G	CRANTS	50,696	6,000	θ	Ф	0	θ	56,696
0	OTHER SOURCES	11,446	90	θ	θ	0	θ	11,536
P	PAY AS YOU GO	2,672	Ф	0	θ	θ	0	2,672
∓	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	<u>5Yr Capital</u> Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
В	BONDS	92,475	29,730	<u>16,900</u>	<u>8,800</u>	Ω	<u>Q</u>	<u>147,905</u>
D	DEVELOPER CONTRIBUTION	972	Q	<u>0</u>	<u>Q</u>	Q	<u>0</u>	<u>972</u>
G	GRANTS	<u>50,311</u>	6,000	<u>Q</u>	<u>Q</u>	Q	<u>Q</u>	<u>56,311</u>
_ Q	OTHER SOURCES	<u>11,446</u>	<u>90</u>	Q	<u>0</u>	Q	Q	<u>11,536</u>
P	PAY AS YOU GO	2,872	<u>0</u>	Q	<u>0</u>	<u>Q</u>	<u>Q</u>	2,872
T	TRANSFER TAX	45,448	14,100	2,000	2,300	Q	<u>Q</u>	63,848
Total		203,524	49,920	<u>18,900</u>	11,100	<u>0</u>	<u>0</u>	283,444

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
В	BONDS	4,015	69,376	5,750	1,500	0	0	80,641
Tota	·	4,015	69,376	5,750	1,500	0	0	80,641

Project Description	Total	5Yr Gapital 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	θ	θ	θ	θ	0	53,230 46,600
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	θ	0		θ	12,485
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	θ	0	-	,
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	θ	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	θ	0	Ф	θ	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 crosion have compromised the integrity of the system.	6,130	650	θ	θ	θ	θ	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	θ	0	0	θ	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	Đ	0	θ	θ	0	3,450

Total	53,230	46.600	12,485	58.000	3.600	68,302	6,780	3,136	3,450
Fiscal 2028 Budget	a	a	a	a	a	3.825	a	a	a
Fiscal 2027 Budget	а	a	a	a	a	3,825	a	a	a
Fiscal 2026 Budget	a	a	a	a	a	3,825	a	a	a
Fiscal 2025 Budget	a	a	a	a	a	3,825	a	a	a
5Yr Capital Improvement Program	a	a	510	7,000	a	19,125	<u>650</u>	a	a
Total	53,230	46,600	11,975	51,000	3.600	33.877	6,130	3,136	3,450
Project Description	S6175 FY2001 LITTLE PATUXENT WATERWASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (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.	S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	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.	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.	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.	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.	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.	S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LE of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

Page 95 Howard County, MD May 30, 2018

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description	Total	Program	Budget	Budget			
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	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/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	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

April 23, 2018

Howard County, MD

Page 96

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		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 Page 97

April 23, 2018

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

	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:	Sesso 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.	86741 FY2041 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.	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.	Project Description
449,377	3,000	180	9,750	6,000	Total
97,740	Φ	Φ	4,000	9,000	5Yr Capital Improvement Program
5,055	Φ	Φ	Ф	Ф	Fiscal 2025 Budget
5,055	Ф	Φ	ф.	Φ	Fiscal 2026 Budget
5,055	Ф	Ф) ¢) Ф	Fiscal 2027 Budget
5,055	¢	o ¢	Φ	о ф	Fiscal 2028 Budget
567,337	3,000) 0 d	1 3,199	45,000	Total
	x				

Project Description	Total	<u>5Yr Capital</u> Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	<u>Total</u>
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	Ω	Ω	Q	Ω	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.	<u>9,750</u>	4.000	Ω	Ω	Ω	Ω	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.	<u>180</u>	Ω	Ω	Ω	Ω	Ω	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	Ω	٥	Ω	Ω	Ω	3,000
	450,341	97,740	5,055	5.055	<u>5,055</u>	<u>5,055</u>	<u>568,301</u>

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
		1,874	θ	θ	θ	θ	0	1,874
B C	BONDS UTILITY CASH	70,478	3,540	θ	θ	θ	θ	74,018
Ð	DEVELOPER CONTRIBUTION	10,250	2,000	θ	θ	0	θ	12,250
C	CRANTS	11,100	θ	θ	θ	0	θ	11,100
ļ	IN AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
₩	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
 ⊕	OTHER SOURCES	5,125	θ	θ	Ð	0	0	5,125
P	PAY AS YOU GO	162	θ	θ	0	0	Ð	162
₩	WATER QUALITY State Bond Loan	23,936	θ	θ	0	θ	0	23,936
VV Total	WATER COALITY OLDER BOING EGGIT	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	<u>5Yr Capital</u> Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
<u>B</u>	BONDS	1,874	<u>0</u>	Ω	Ω	<u> </u>	Q	1,874
<u>C</u>	UTILITY CASH	70,478	3,540	Q	<u>0</u>	<u>0</u>	Q	<u>74,018</u>
D	DEVELOPER CONTRIBUTION	10,250	2,000	Q	<u>0</u>	<u>Q</u>	<u>Q</u>	12,250
<u>G</u>	<u>GRANTS</u>	12,064	Ω	<u>0</u>	<u>0</u>	Q	<u>0</u>	<u>12,064</u>
Ι .	IN-AID of CONSTRUCT UTILITIES	<u> 17,555</u>	<u>6,150</u>	1,230	1,230	1,230	1,230	28,625
M	METRO DISTRICT BOND	308,897	<u>86,050</u>	3,825	3,825	<u>3,825</u>	3,825	410,247
<u>Q</u>	OTHER SOURCES	<u>5,125</u>	Q	<u>Q</u>	Q	<u>Q</u>	<u>Q</u>	<u>5,125</u>
P	PAY AS YOU GO	162	Ω	<u>0</u>	<u>0</u>	Q	<u>Q</u>	<u> 162</u>
W	WATER QUALITY State Bond Loan	23,936	Q	<u>0</u>	Q	<u>Q</u>	<u>Q</u>	23,936
Total		450,341	97,740	<u>5,055</u>	5,055	5,055	<u>5,055</u>	568,301

Howard County, MD Page 99

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 2,645
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	·
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	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
April 23 2018	How	ard County, MD					Page 100

April 23, 2018

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 A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	275	3,350	0	0	0	0	3,625
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	4,225	0	0	0	0	4,900
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	4,650	1,700	0	0	0	0	6,350
	22,413	12,365	100	100	100	0	35,078

Howard County, MD Page 101

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
В	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
0	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
•	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
X Total		22,413	12,365	100	100	100	0	35,078

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

April 23, 2018 Howard County, MD Page 103

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total
Project Description	Total	Program	Budget	Budget	Budget	Budget	
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

	T-4-1	5Yr Capital Improvement	Fiscal 2025	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description	Total	Program	Budget				
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	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 Page 105

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

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
С	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
0	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
- 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 3
- as attached to this amendment. 4

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
- 92, 95, 98, and 99 and substitute pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90, 8
- 91 and 92 92, 95, 98, and 99 as attached to this amendment. 9

FAMED Desica Seldwark

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

Fiscal Fiscal Fiscal 2020 Fiscal 2021 Fiscal 2022 2023 2024 Total **Project Description** Total Budget Budget Budget Budget Budget 1,525 B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) 1,525 0 0 0 0 0 A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. 0 1,715 0 0 B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) 1,715 0 0 A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. 1,635 0 0 0 Ō 0 1,635 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. 2,274 0 **B3849 FY1996 DAISY ROAD BRIDGE (H0-38)** 2,274 0 0 0 0 A project for the design and construction of a replacement bridge and roadway tie-300 0 2,630 0 **B3850 FY2001 STRUCTURE INSPECTION PROGRAM** 2,030 0 300 A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. 6.019 6,019 0 0 0 0 0 **B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION** A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. 100 0 0 0 0 2,496 **B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS** 2,396 A project for specialized renovation items for bridges and retaining walls throughout the County. 1,375 1.000 0 0 0 B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) 275 <u>100</u> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. 0 0 1,600 B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) 400 1,200 0 0 A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. 0 300 0 0 3,250 2,650 300 **B3862 FY2013 RETAINING WALLS** A Countywide project for the repair, re-conditioning and development of new retaining walls. 0 0 0 0 1,450 0 B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION 1,450 **IMPROVEMENTS** A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29. 25,969 300 0 22,369 1,700 1,300 300

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

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

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	Q	10,000	Q	10.000	<u>99,758</u>
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	<u>546</u>	26	<u>50</u>	26	<u>50</u>	<u>26</u>	<u>724</u>
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	2.686	Q	Q	Q	Q	Q	2.686
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	Q	<u>Q</u>	Ω	Q	Ω	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	Ω	Ω	Q	Ω	Ω	<u>1.389</u>
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	<u>99.880</u>	Ω	Ω	Q	Ω	Ω	<u>99.880</u>
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	900	Q	Ω	Q	Ω	<u>0</u>	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.	<u>25,706</u>	<u>4,698</u>	4,703	<u>4.687</u>	Ω	<u>859</u>	<u>40.653</u>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security. infrastructure hardware and network upgrades. as well as life-cycle replacement.	23,936	<u>3,250</u>	2,500	2,000	2,000	2,000	<u>35,686</u>
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	Q	Ω	Ω	Q	31,500

Howard County, MD Page 3

	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description					800	800	22,290
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			13.279
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	<u>12,429</u>	170	170	170	170	170	
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	<u>6,620</u>	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.	<u>82.854</u>	9,638	<u>5,913</u>	<u>4,660</u>	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	Ω	Ω	Q	<u>150,000</u>
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	6.021	<u>500</u>	Ω	Ω	<u>0</u>	Ω	6,521
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.							
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	<u>15</u>	<u>40</u>	<u>50</u>	Ω	Ω	<u>540</u>
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	<u>2,596</u>	Q	Ω	Q	Ω	Ω	<u>2,596</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	Q	Ω	· <u>O</u>	0	Ω	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned	200	1.000	0	Q	Ω	Ω	1,200
land currently designated as Lot D in Ellicott City. C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional	1.110	250	<u>250</u>	200	100	<u>100</u>	2,010
Transportation Agency (RTA) bus stops. 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	<u>25,604</u>	<u>25,604</u>	3,600	Q	<u>75,259</u>

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	Ω		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	<u>2,750</u>	<u>10,500</u>	<u>500</u>	Ω	Ω	<u>16.650</u>
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	<u>500</u>	Q	Ω	Ω	Q	Ω	<u>500</u>
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.	<u>5.790</u>	Ω	Q	Q	Ω	Ω	<u>5,790</u>
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	3.000	Ω	Ω	Ω	Ω	Ω	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	Q	0	0	Q	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	Ω	Q	Q	0	<u>Q</u>	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.	<u>5.000</u>	Ω	Q	0	Q	<u>0</u>	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.	Q	<u>475</u>	<u>5.050</u>	Q	Ω	Ω	<u>5,525</u>
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	Ω	<u>0</u>	Q	Ω	Ω	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	<u>5.795</u>	<u>379</u>	2.369	<u>17.286</u>	<u>10.808</u>	38.752
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	<u>165</u>	<u>241</u>	<u>305</u>	145	<u>165</u>	1.496

May 21, 2018 Howard County, MD Page 5

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 A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	300	Ω	Ω	. Ω	Ω	Q	300
Hotolog Save City	623,220	98,583	80,772	53,746	38,019	32,850	927,190

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	<u>FISCAL</u> 2024	
	Revenue Source	<u>Total</u>	Budget	Budget	Budget	<u>Budget</u>	Budget	Total
В	BONDS	322,020	56,592	<u>79,807</u>	42,860	<u>30,369</u>	22,724	<u>554,372</u>
<u>C</u>	UTILITY CASH	<u>5,530</u>	Q	<u>0</u>	<u>0</u>	<u>Q</u>	<u>0</u>	<u>5,530</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>165</u>	<u>Q</u>	Q	<u>0</u>	<u>0</u>	Ω.	<u>165</u>
<u>G</u>	<u>GRANTS</u>	<u>75,966</u>	10,000	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>105,966</u>
L	<u>LEASE</u>	<u> 26,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> 26,400</u>
M	METRO DISTRICT BOND	<u>6,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,800</u>
<u>O</u>	OTHER SOURCES	<u>45,205</u>	<u>700</u>	<u>650</u>	<u>650</u>	<u>7,500</u>	<u>0</u>	<u>54,705</u>
P	PAY AS YOU GO	<u> 19,184</u>	291	<u>315</u>	236	<u>150</u>	<u>126</u>	20,302
R	STORMWATER UTILTY FUNDING	1,700	<u>1,000</u>	<u>Q</u>	<u>0</u>	<u>Q</u>	<u>0</u>	2,700
I	TRANSFER TAX	250	<u>0</u>	Q	<u>0</u>	<u>Q</u>	<u>Q</u>	<u>250</u>
IIE	TIF BONDS	120,000	30,000	Q	0	Q	<u>0</u>	<u>150,000</u>
Total		623,220	98,583	80,772	<u>53,746</u>	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	3,545	Duager	Duuge. Q	<u>Daaget</u>	0	Q Q	3,545
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.	21212	*	*	*	-		
<u>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</u> Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	1.500	2,400	Ω	Ω	Ω	<u>9,640</u>
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	<u>50</u>	Q	Ω	Q	Ω	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.	<u>850</u>	Ω	Ω	Ω	Ω	Ω	<u>850</u>
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	Q	Ω	Ω	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	Ω	Q	Ω	Ω	Ω	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2.000	200	Q	<u>Q</u>	Ω	Q	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.	<u>820</u>	0	Q	Ω	Ω	Q	<u>820</u>
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	<u>250</u>	2,200	Q	<u>Q</u>	Q	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	<u>100</u>	<u>420</u>	Q	0	<u>0</u>	<u>750</u>
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	Q	Ω	Ω	Q	<u>24,500</u>
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	Ω	Q	Ω	Q	1,060

May 21, 2018 Howard County, MD Page 25

<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>

May 21, 2018 Howard County, MD Page 27

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

	Paramus Saures	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	<u>Total</u>
D	Revenue Source BONDS	29,539	36,430	68,575	11,700	250	<u>250</u>	146,744
<u>B</u> D	DEVELOPER CONTRIBUTION	24,780	<u>3</u> ,050	Q	3,000	Q	3,000	33,830
E	EXCISE TAX	17,922	<u>0</u>	Q	<u>Q</u>	Q	Q	<u>17,922</u>
<u>G</u>	<u>GRANTS</u>	<u>1,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>Q</u>	<u>Q</u>	<u>1,530</u>
<u>o</u>	OTHER SOURCES	<u>4,799</u>	<u>0</u>	<u>0</u>	<u>0</u>	Q	<u>0</u>	<u>4,799</u>
<u>P</u>	PAY AS YOU GO	<u>908</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>958</u>
X	EXCISE TAX BACKED BONDS	<u>155,102</u>	2,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>Q</u>	<u>157,102</u>
Total		234,580	41,530	68,575	14,700	<u>250</u>	<u>3,250</u>	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	<u>`</u>		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	Q	800	Q	Ω	Ω	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	<u>450</u>	Q	Ω	Ω	Ω	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.	<u>3.715</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	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	<u>650</u>	<u>650</u>	<u>650</u>	Q	<u>0</u>	<u>5.811</u>
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	Ω	Ω	Ω	<u>500</u>
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.	<u>75</u>	<u>25</u>	105	Q	Ω	Ω	<u> 205</u>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	<u>135</u>	200	0	Ω	Q	Q	<u>335</u>
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	<u>195</u>	0	Q	Q	0	. 0	<u>195</u>
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	<u>8,350</u>	<u>8,500</u>	8,500	<u>68,555</u>

May 21, 2018

Howard County, MD Page 29

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

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

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	Q	0	Q	Ω	<u>24,349</u>
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.	<u>5,779</u>	0	Q	<u>0</u>	Q	Q	<u>5.779</u>
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	<u>1.500</u>	4.625	<u>3,125</u>	<u>42.257</u>
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	7,445	500	1,000	<u>500</u>	<u>500</u>	<u>500</u>	<u> 10,445</u>
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	Q	Q	Q	Q	Ω	<u>18,083</u>
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	Q	Q	Q	Ω	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.	<u>87</u>	Ω	Ω	Ω	Q	Ω	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.	<u> 25.128</u>	<u>5,100</u>	Ω	4,000	Q	Q	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.	<u>10,165</u>	<u>500</u>	500	<u>500</u>	<u>500</u>	<u>500</u>	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	Ω	Ω	Q	0	Ω	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	Ω	Q	Q	Ω	Ω	<u> 17.772</u>

Howard County, MD Page 35 May 21, 2018

Page 36

Howard County, MD

May 21, 2018

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

Project Description	Total	Fiscal 2020 Budget	Fiscal 2020 Fiscal 2021 Eiscal 2022 Budget Budget Budget	Fiscal 2022 Budget	Eiscal 2023 Budget	Eiscal 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 readway/narking replacements and increades, and new signature.		0 628	ā	a	a	a	628
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	81	2.905 100	100	100	100	a	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.	П	0 7870	OI .	a	a	a	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 Patansco River just south of Sykesville.	П	1,468	a	a	a	a	1,468
N3970 FY2008 RECREATION and PARKS HEADOUARTERS 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	Oi .	a	a	a	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.	r ₃	3,100	a	а	a	a	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	a	a	a	a	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.	6.3	<u>3.900</u>	OI .	a	a	a a	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.		a	a	a	a	a	a
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	a	a	a	a	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 ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	<u>4.710</u>	<u>1,050</u>	1,050	<u>1.050</u>	1,050	<u>0</u>	8.910
	203,524	13,220	8,350	12,150	11,275	4,925	<u>253,444</u>

May 21, 2018 Howard County, MD Page 37

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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024 Budget	<u>Total</u>
	Revenue Source	<u>Total</u>	Budget	Budget	Budget	Budget		
В	BONDS	<u>92,475</u>	<u>7,480</u>	4,700	<u>8,500</u>	<u>7,125</u>	<u>1,925</u>	<u>122,205</u>
<u>D</u>	DEVELOPER CONTRIBUTION	972	<u>Q</u>	<u>Q</u>	<u>0</u>	<u>Q</u>	Q	972
<u>G</u>	GRANTS	<u>50,311</u>	3,000	<u>1,000</u>	<u>1,000</u>	1,000	<u>0</u>	56,311
<u> </u>		11 116	90	Q	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,536</u>
<u>Q</u>	OTHER SOURCES	<u>11,446</u>	.50	Σ.	<u>v</u>	<u>~</u>		
Р	PAY AS YOU GO	<u>2,872</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,872</u>
T	TRANSFER TAX	<u>45,448</u>	2,650	2,650	<u>2,650</u>	<u>3,150</u>	3,000	<u>59,548</u>
Total		203,524	13,220	<u>8,350</u>	<u>12,150</u>	<u>11,275</u>	<u>4,925</u>	253,444

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	<u>Fiscal</u> 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	Q	Q	Q	Q	<u>Q</u> .	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	Q	Q	Q	<u>0</u>	· <u>0</u>	<u>46,600</u>
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	<u>510</u>	Q	. 0	Q	Q	<u> 12,485</u>
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.	<u>51.000</u>	2.000	<u>5,000</u>	Q	Q	Q	<u>58.000</u>
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	Q	Q	0	<u>0</u>	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	<u>3,825</u>	<u>3.825</u>	<u>3,825</u>	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.	<u>6.130</u>	<u>650</u>	Q	Q	Q	Ω	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.	<u>3.136</u>	Q	0	Q	Q	Q	<u>3.136</u>
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.	<u>3.450</u>	Q	Q	Q	Q	Q	<u>3.450</u>
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	٥	Ω	Q	Q	Q	2,500

May 30, 2018 Howard County, MD

al 2020 judget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Q	<u>Q</u>	<u>0</u>	Q	<u>Q</u>	<u>180</u>
				0	3.000
<u>Q</u>	<u>0</u>	<u>0</u>	<u>Q</u>	<u>U</u>	3,000
37.320	32,165	15,290	7,285	5,680	548,081
_		Q Q	udget Budget Budget 0 0 0	al 2020 Fiscal 2021 Fiscal 2022 2023 udget Budget Budget Budget 0 0 0 0 0 0 0 0	al 2020 Fiscal 2021 Fiscal 2022 2023 2024 udget Budget Budget Budget Budget 0 0 0 0 0 0 0 0 0 0

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	<u>Budget</u>	<u>Budget</u>	Budget	<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 (HO-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>
	22,369	3,600	<u>300</u>	<u>o</u>	300	<u>0</u>	26,569

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

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

	Total	<u>5Yr Capital</u> Improvement Program	<u>Fiscal 2025</u> Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description				0	Ω	Ω	36,590
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	<u>27,576</u>	9.014	Ω				109.758
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.	<u>69,758</u>	30.000	Ω	10,000	Ω	Ω	109.730 876
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	<u>546</u>	<u>178</u>	<u>50</u>	2 6	50	26	2.686
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	<u>2,686</u>	Q	Q	Ω	Ω	Ω	2,080 1.719
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1.719	Ω	Ω	Ω	Ω	٥	
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	Q	Ω	Ω	Ω	Ω	<u>1,389</u>
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	Q	Q	Q	<u>0</u>	<u>Q</u>	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	Q	Ω	Ω	Ω	Q	<u>900</u>
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	<u>25.706</u>	<u>14.947</u>	<u>7.875</u>	<u>350</u>	4.200	Ω	53,078
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	<u>11,750</u>	Q	Q	Ω	0	<u>35,686</u>
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	<u>0</u>	Q	Q	Q	31,500

Howard County, MD Page 56

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	<u>Budget</u>	Budget	Budget	Budget	<u>Total</u>
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	<u>18,290</u>	4.000	Q	Q	Ω	Ω	22,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429	<u>850</u>	170	<u>170</u>	170	<u>170</u>	<u>13.959</u>
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	<u>6,620</u>	5,000	Q	Ω	Ω	Ω	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.	<u>82.854</u>	<u> 29.555</u>	3.640	Q	Ω	Q	116.049
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120.000	30,000	<u>O</u>	Q	Q	Q	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	<u>500</u>	Q	Q	Q	Q	<u>6.521</u>
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	<u>105</u>	Q	Ω	Ω	Ω	<u>540</u>
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	Ω	Q	Q	Ω	Q	2.596
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	Q	Q	Q	Ω	Q	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	Q	Q	Ω	Q	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	Ω	Q	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	Q	Q	Ω	Q	<u>75,259</u>

May 21, 2018 Howard County, MD Page 57

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

	Tatal	5Yr Capital Improvement	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description	<u>Total</u>	Program 500	<u>Duuger</u>	<u>Dunder</u>	<u>Duager</u>	<u>Duages</u>	1.800
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						
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	<u>13.750</u>	Q	Q	Q	Ω	· 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.	<u>500</u>	Q	Q	Ω	Q	Ω	<u>500</u>
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.	<u>5,790</u>	Ω	٥	Q	Q	Ω	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	Ω	Ω	Ω	Q	Ω	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	Ω	Q	Ω	<u>0</u>	Q	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	. Q	Q	<u>O</u>	<u>0</u>	Q	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	Q	Q	Q	<u>Q</u>	<u>0</u>	<u>5,000</u>
C0342 FY2020 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Q	<u>5.525</u>	Ω	Ω	Q	Q	<u>5.525</u>
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	Ω	Q	Ō	Q	Ω	720

May 21, 2018 Howard County, MD Page 58

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

Project Description	Total	<u>5Yr Capital</u> Improvement <u>Program</u>	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	Q	Ω	Q	Ω	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.	<u>500</u>	2.500	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	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	Ω	Q	Ω	٥	Ω	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	٥	Q	Ω	<u>0</u>	Ω	300
	623,220	303,970	12,500	<u>11,387</u>	5,285	<u>861</u>	957,223

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

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	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.	<u>35.400</u>	2.000	Ω	Q	Q	Q	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.	<u>3.545</u>	Q	Q	Q	Q	Q	<u>3.545</u>
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	<u>5,740</u>	3.900	Q	Q	0	Q	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	<u>50</u>	Q	Q	Ω	Ω	<u>250</u>
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	<u>850</u>	Q	Q	Q	Ω	Ω	<u>850</u>
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.	<u>2,925</u>	<u>9,350</u>	Q	Q	Ω	Ω	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.	<u>1.860</u>	Q	Q	Q	<u>0</u>	Q	<u>1,860</u>
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2.000	200	Ω .	Q	Q	Q	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	Q	Q	<u>Q</u>	0	Q	<u>820</u>
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	Q	Q	Ω	Ω	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	<u>520</u>	Q	Q	Ω	Q	<u>750</u>

Howard County, MD Page 78

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	1,350	1,200	Ω	Q	Ω	Ω	<u>2,550</u>
DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.				2	0	0	19.000
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	Q	Q	Q	Ω	19,000
IVAU AIIU SIVIIII WAREI IIMIIMSENIVIII STATEIIME	234,580	128,305	<u>0</u>	Q	Q	<u>0</u>	362,885

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

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

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

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	<u>Budget</u>	Budget	Budget	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	<u>500</u>	<u>Q</u>	Ω	Q	Q	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.	<u>1.670</u>	<u>800</u>	Ω	. <u>Q</u>	Ω	Q	<u>2,470</u>
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	<u>725</u>	<u>450</u>	Q	Q	Ω	Ω	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.	<u>4,980</u>	<u>5,000</u>	1.000	1.000	1,000	1,000	<u>13,980</u>
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.	<u>3.715</u>	2,500	<u>500</u>	<u>500</u>	500	<u>500</u>	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	<u>1.950</u>	Ω	Ω	Ω	Ω	<u>5,811</u>
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	<u>300</u>	200	Q	Ω	Q	<u>Q</u> .	<u>500</u>
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.	<u>75</u>	<u>130</u>	Q	Q	<u>0</u>	Q	<u>205</u>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	<u>135</u>	200	Ω	Ω	Q	Ω	<u>335</u>
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	<u>195</u>	Ω	Ω	Ω	<u>Q</u>	Ω	<u>195</u>
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	<u>3.531</u>	12,750	Q	Ω	<u>0</u>	Ω	<u>16.281</u>
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	1,500	<u>15,000</u>	3,000	<u>3,000</u>	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

May 21, 2018 Howard County, MD Page 82

<u>24,075</u> <u>44,480</u> <u>5,500</u> <u>5,500</u> <u>5,500</u> <u>90,555</u>

May 21, 2018 Howard County, MD Page 83

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

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	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.	<u>37,201</u>	17,000	13,500	3,000	Q	Q	70,701
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	<u>24,349</u>	Q	Q	Q	Ω	Q	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.	<u>5,779</u>	Q	<u>1.250</u>	<u>1,000</u>	0	Q	<u>8,029</u>
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	Q	Q	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.	<u>7.445</u>	3,000	Q	Q	Q	Ω	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.	<u>18.083</u>	Ω	Q	<u>300</u>	Ω	Q	<u>18,383</u>
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.	<u>7,026</u>	Q	Q	Q	<u>0</u>	Q	<u>7,026</u>
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	<u>87</u>	Q	Q	Q	Q	Q	<u>87</u>
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	<u>25.128</u>	9,100	Q	1.000	Ω .	Ω	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	Q	Q	Q	Q	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	Ω	Q	Q	Q	Ω	1.537

Howard County, MD Page 89

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

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	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	Ω	Ω	Ω	Q	Ω	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.	<u>879</u>	Q	Q	300	Ω	Q	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	<u>400</u>	Q	Ω	Q	Q	<u>3,305</u>
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	Q	Q	Q	Q	Ω	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	Q	Ω	Ω	Ω	Q	<u>1.468</u>
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 Qakland Mills Road in Columbia.	118	Q	Q	Q	Q	Ω	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	Ω	Ω	Ω	Q	Ω	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.	<u>925</u>	Q	Ω	Q	Q	Ω	<u>925</u>
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	Ω	Ω	Q	Q	Ω	3,900

Howard County, MD

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

Project Description	<u>Total</u>	<u>5Yr Capital</u> 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.	Ω	Ω	200	<u>500</u>	Ω	Ω	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.	<u>270</u>	270	<u>200</u>	<u>500</u>	Q	Ω	1.240
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	4,710	4.200	Ω	Ω	Ω	Ω	8.910
	203,524	49,920	18,900	11,100	Q	Ω	283,444

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

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

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

Project Proportion	_ , .	5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	Budget	<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	Q	<u>Q</u>	Q	Q	Q	<u>53,230</u>
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.	<u>46.600</u>	Q	Q	<u>0</u>	Q	<u>0</u>	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.	<u>11.975</u>	<u>510</u>	Q	Q	<u>Q</u>	Q	<u>12.485</u>
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.	<u>51.000</u>	7.000	Q	<u>0</u>	<u>0</u>	0	<u>58.000</u>
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	Q	Q	Q	Q	Q	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	<u>19,125</u>	<u>3,825</u>	<u>3,825</u>	<u>3.825</u>	<u>3.825</u>	<u>68.302</u>
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	<u>650</u>	Q	Q	Q	Q	<u>6,780</u>
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	Q	0	Q	٥	Q	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.	<u>3.450</u>	Q	Q	Q	Q	Q	3.450

May 30, 2018 **Howard County, MD** <u>Page 95</u>

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

Project Description	<u>Total</u>	<u>5Yr Capital</u> 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	Q	Q	Q	Q	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.	<u>9,750</u>	<u>4.000</u>	Q	Q	Q	Q	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.	<u>180</u>	Q	Q	Q	Q	<u>0</u>	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	<u>Q</u>	Ω	<u>0</u>	Q	Ω	3,000
	450,341	97,740	5,055	<u>5,055</u>	<u>5,055</u>	<u>5,055</u>	<u>568,301</u>

Howard County, MD

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

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

to Amendment 1 to Council Resolution No. 50-2018 Legislative Day No. Chairperson at the request BY: Date: May 31, 2018 of the County Executive Amendment No. ____ 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.) On page 1, in lines 2 and 3, in each instance strike "and 38" and substitute "38, 41, 44, and 45". 1 2 On page 1, in lines 5 and 6, in each instance strike "and 92" and substitute "92, 95, 98, and 99". 3 4 Attach pages 41, 44, 45, 95, 98 and 99, as attached to this Amendment to Amendment 1, to 5 Amendment 1. 6

SHEMATURE _______

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			<u>0</u>	<u>0</u>	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.	<u>46.600</u>	Q	Q	0	Q	- <u>0</u>	<u>46.600</u>
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	<u>11.975</u>	<u>510</u>	Q	Q	0	Q	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.	<u>51,000</u>	<u>2,000</u>	5.000	Q	Q	<u>0</u>	<u>58.000</u>
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	Q	Q	Q	Q	Q	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	<u>3.825</u>	<u>3.825</u>	<u>3,825</u>	3,825	<u>3,825</u>	<u>53,002</u>
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	<u>650</u>	Q	<u>Q</u>	Ω	Q	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.	<u>3.136</u>	Q	0	<u>Q</u>	0	<u>0</u>	<u>3.136</u>
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.	<u>3.450</u>	Q	Q	0	Q	Q	<u>3.450</u>
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	Q	Q	Q	0	Q	2,500

May 30, 2018 Howard County, MD

Project Description	<u>Total</u>	E	iscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	<u>Total</u>
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	Q	0	<u>Q</u>	Ω	Q	<u>180</u>
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	Q	<u>0</u>	<u>0</u>	Q	<u>Q</u>	3.000
XXXXXX	450,	341	37,320	32,165	15,290	7,285	<u>5,680</u>	<u>548,081</u>

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

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	Budget	<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	<u>0</u>	<u>Q</u>	Q	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.	<u>46,600</u>	Q	<u>0</u>	Q	Q	<u>0</u>	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	<u>510</u>	Q	Q	<u>0</u>	Q	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.	<u>51,000</u>	7.000	Q	<u>0</u>	<u>Q</u>	<u>Q</u>	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.	<u>3,600</u>	Q	Q	Q	<u>Q</u>	Q	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.	<u>33.877</u>	<u>19,125</u>	<u>3,825</u>	<u>3.825</u>	<u>3,825</u>	<u>3,825</u>	<u>68.302</u>
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.	<u>6,130</u>	<u>650</u>	Q	Ω	Q	Q	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.	<u>3.136</u>	٥	Ω	Ω .	Q	Q	<u>3.136</u>
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.	<u>3.450</u>	Q	Ω	Ω	Q	0	<u>3,450</u>

Howard County, MD

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

Project Description	Total	<u>5Yr Capital</u> Improvement Program	<u>Fiscal 2025</u> <u>Budget</u>	<u>Fiscal 2026</u> <u>Budget</u>	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	Q	Q	Q	Ō	<u>15,000</u>
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.	<u>9.750</u>	<u>4,000</u>	٥	<u>0</u>	<u>Q</u>	<u>0</u>	<u>13.750</u>
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.	<u>180</u>	Q	Q	<u>0</u>	0	<u>0</u>	<u>180</u>
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	Q	Q	<u>o</u>	Ω	3,000
	450,341	<u>97,740</u>	5,055	<u>5,055</u>	<u>5,055</u>	<u>5,055</u>	<u>568,301</u>

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

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

Amendment _____to Council Resolution No. 50-2018

BY: Chairperson at the request of the County Executive

Legislative Day No. Date: May 31, 2018

Amendment No.

(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.)

- 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
- pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and 38 as attached to this amendment.
- In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution
- 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.

1

4

Amendment ______to Council Resolution No. 50-2018

BY: Chairperson at the request of the County Executive

Legislative Day No. O Date: May 31, 2018

Amendment No. ______

(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.)

- In the Capital Program for Fiscal Years 2020 through 2024, attached to the Resolution as
- introduced, remove pages 13, 14, 15, and 16 and substitute pages 13, 14, 15, and 16 as attached
- 3 to this amendment.

4

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

MORTE asamended \$31/18

FAILED Design Status L

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Fiscal</u> 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	<u> </u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</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.	20,110	<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.	44,588	<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>	97,527
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

<u>Page 13</u>

May 21, 2018

					Fiscal	Fiscal	
		Fiscal 2020	Fiscal 2021	Fiscal 2022	2023	2024	T-4-1
<u>Project Description</u>	<u>Total</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>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>28,076</u>	<u>0</u>	<u> </u>	<u>0</u>	<u> 0</u>	<u>0</u>	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	<u>0</u>	<u> 0</u>	<u>0</u>	<u> 0</u>	<u>0</u>	<u>24,912</u>
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	<u>6,732</u>	25,315	25,415	<u>25,515</u>	25,115	15,972	<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>	9,003	<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> </u>	<u> </u>	<u>0</u>	<u> 0</u>	<u>1,000</u>	<u>6,415</u>	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	<u>400</u>	<u>400</u>	<u>300</u>	300	300	2,400
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>45,215</u>	17,927	<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> </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> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </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 FY2018 SYSTEMIC RENOVATIONS Improvements and inetallation 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	<u>25,455</u>	<u>10,150</u>	<u>10,644</u>	17,007	<u>48,841</u>	<u>48,298</u>	<u>118,395</u>
Maintenance Plan, as well as emergent projects on school properties. E1045 FY2018 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	<u>3,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>11,000</u>

Page 14

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	41.147				0	Q	41.147
A project to replace Wilde Lake Middle School.	41,147	Ω	Q				
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>28,075</u>	Ω	Q	Ω	Ω	Ω	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	Q	Q	Q	Ω	Ω	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6.732	<u>25.315</u>	25,415	25.515	25,115	15.972	<u>124,064</u>
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	Q	Ω	Q	Q	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.	Q	Ω	Ω	0	1.000	<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.	700	<u>400</u>	<u>400</u>	300	300	<u>300</u>	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	<u>58,642</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	Q	Ω	0	0	Ω	<u>5,705</u>	<u>5,705</u>
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	Q	Ω	Ω	Q	0	Ω	Q
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.	<u>8,050</u>	<u>16,250</u>	<u>14,218</u>		Q	Q	<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>	19,150	<u> 19.644</u>	17,007	18,841	18.298	<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.	1.800	3,200	1.500	1.500	1.500	1.500	11,000
						Llas	ward County MD

May 25, 2018 Howard County, MD

Project Description	<u>Total</u>	1	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	<u>Total</u>
E1046 FY2019 ROOFING		12,500	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>	<u>25,500</u>
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.							•	0
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		<u>0</u>	<u>0</u>	2,000	<u>10,694</u>	12,671	<u>9,534</u>	<u>34,899</u>
and renovate the existing facility. 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		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,000	<u>2,000</u>
Immersion Program. 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>	11,232
Idulitate the expansion of educational spaces to message of the spaces o	<u> </u>	668,804	101,960	100,422	<u>105,182</u>	106,299	<u>112,056</u>	<u>1,194,723</u>

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

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

Howard County, MD

·		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	Budget	<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>	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.	<u>265,830</u>	<u>0</u>	<u>o</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>D</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>	97,527

May 21, 2018

Howard County, MD Page 66

		<u>5Yr Capital</u> <u>Improvement</u>	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total
Project Description	<u>Total</u>	<u>Program</u>	<u>Budget</u>	Budget	Budget	Budget	
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern	<u>43,873</u>	<u> 0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
and Southeastern regions.			_		0	0	23,641
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	23,641	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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:	28,075	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,076</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	<u> 0</u>	<u>0</u>	<u>Đ</u>	<u>0</u>	<u>0</u>	24,912
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	<u>6.732</u>	117,332	<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>	9,003	<u>14,404</u>	<u>10,603</u>	2,000	<u> </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>	7,415	<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.	700	<u>1,700</u>	<u>300</u>	300	300	<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>	58,642	<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>	21,175	<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>	21,175	<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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Eiscal 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	a	a	a	aj	a	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	a	a	a	a	a	23.641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	a	a	a	a	a	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28.075	a	a	a	a	a	28.075
E1034 EY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24.912	a	a	a	a	a	24.912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	a	a	a	a	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	a	8,003	14,404	10,603	2.000	a	36.010
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Milds Middle School project will add 156 seats of new capacity to the existing school.	a	<u>7,415</u>	1.000.	a	a	a	8.415
E1038 EY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	Z00	1.700	300	300	300	300	3.600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	a	58,642	a	a	a	a	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	a	2,705	15,881	21,175	15,881	a	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	a	a	a	2,705	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	a	a	а	a ·	41.624

May 25, 2018

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	<u>Program</u>	Budget	<u>Budget</u>	Budget	Budget	<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>	18,000	20,000	<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>	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.	<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>
	668,804	<u>525,919</u>	100,049	103,933	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>

Howard County, MD <u>Page 68</u>

May 21, 2018

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

			5Yr Capital Improvement	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	
	Revenue Source	<u>Total</u>	Program	Budget	Budget	Budget	Budget	<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>	21,402	494,392
<u>B</u>	BONDS	<u>357,473</u>	<u>304,498</u>	<u>67,568</u>	<u>54,254</u>	61,091	<u>51,939</u>	896,823
<u>P</u>	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>	8,000	<u>8,000</u>	<u>8,000</u>	8,000	<u>143,698</u>
<u>Z</u>	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>
Total		668,804	<u>525,919</u>	100,049	103,933	101,048	81,341	1,581,094

	Amendment to Amendment 2 to 0	Council Resolution No. 50-2018
BY:	Chairperson at the request of the County Executive	Legislative Day No. O Date: May 31, 2018
	Amendment No to A	mendment 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.)

Remove pages 14, 16 and 67 from Amendment 2 and substitute revised pages 14, 16 and 67 as 1

attached to this Amendment to Amendment 2.

2

AROPTED 5/31/18

FAILED
SIGNATURE JESSICO-FELDINAL

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	<u> </u>	0		Ω	0	41.147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>28.075</u>	Q	0	Q	0	<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.	24.912	0	0	0	<u>0</u>	Q	24.912
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.	0	Ω	0	<u>0</u>	0	9.003	<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.	Q	, О	<u>0</u>	<u>Q</u>	1.000	<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.	700	<u>400</u>	<u>400</u>	300	300	<u>300</u>	2.400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	Q	6,000	11,500	<u>15,215</u>	<u>17,927</u>	8,000	<u>58,642</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	Q	Q	0	Q	<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.	Q	Q	0	0	0	Ω	Q
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	<u>16,250</u>	14.218	3,106	0	Q	<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>	19.644	17.007	<u>18.841</u>	18.298	<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.	1,800	3,200	1,500	1.500	<u>1,500</u>	<u>1,500</u>	<u>11,000</u>

May 25, 2018

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

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	Budget	<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>	Q	Q	Q	<u>0</u>	<u>Q</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>	Q	<u>Q</u>	Q	Q	Q	<u>23,641</u>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	<u>41,147</u>	Q	Q	Q	<u>0</u>	<u>0</u>	41.147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	Q	0	<u>0</u>	Q	<u>Q</u>	28.075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	<u>24,912</u>	Q	Q	<u>0</u>	Q	Q	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	<u>6,732</u>	117.332	<u>0</u>	<u>0</u>	Ω	Ω	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	Q	9.003	<u>14,404</u>	<u>10,603</u>	2,000	<u>Q</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.	Q	<u>7.415</u>	1.000	Q	Q	Q	<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>	1,700	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	3.600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	Ω	<u>58,642</u>	Q	Q	<u>0</u>	Q	<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>	21.175	<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>Q</u>	Q	Q	5.705	<u>15.881</u>	<u>21.175</u>	<u>42,761</u>
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.	<u>8,050</u>	<u>33,574</u>	Q	Q	<u>Q</u>	<u>0</u>	<u>41.624</u>

				-1.0000	Fiscal	Fiscal	
Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	2023 Budget	2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	<u>41,147</u>	0		0	<u>0</u>	<u>O</u>	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>28,075</u>	0	<u>0</u>	0	<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.	24,912	<u>0</u>	0	<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.	6,732	<u> 25,315</u>	<u>25,415</u>	<u>25,515</u>	<u>25,115</u>	<u>15,972</u>	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	<u>0</u>	0	<u>0</u>	<u>O</u>	<u>0</u>	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	<u>0</u>	<u>0</u>	<u>0</u>	1,000	<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.	700	400	<u>400</u>	<u>300</u>	300	300	<u>2,400</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	<u>0</u>	6,000	<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>	. 0	<u>0</u>	<u>O</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> </u>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT A project to renovate and add capacity at Talbott Springs Elementary School.	<u>8,050</u>	16,250	14,218	3,106	<u>0</u>	<u>0</u>	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	<u>25,455</u>	<u>19,150</u>	<u>19,644</u>	17,007	18,841	18,298	118,395
Maintenance Plan, as well as emergent projects on school properties. 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	<u>3,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	11,000

Page 14

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Takal
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	Budget	<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	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	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	<u>0</u>	<u>0</u>	0	<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.	41,147	<u>O</u>	<u>0</u>	0	<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>o</u>	<u>0</u>	<u>0</u>	0	<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.	6,732	117,332	<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>O</u>	9,003	<u>14,404</u>	<u>10,603</u>	2,000	<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.	0	<u>7,415</u>	1,000	<u>0</u>	<u>O</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.	700	1,700	<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>	58,642	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</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 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	2,496
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pferferkorn 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	1,450	0	0	0	0	0	1,450
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.		i .					- N. V.
	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
В	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
0	OTHER SOURCES	530	0	0	0	0	0	530
Р	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

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

April 23, 2018

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. C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	22,290
COSTST 12000 ENVIRONMENTAL COMMENTACION	
	13,279
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS 6,620 1,000 1	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 120,000 30,000 0 0 0 0 0 A project for funding of tax increment financing projects.	150,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL 6,021 500 0 0 0 0 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.	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION 435 15 40 50 0 0 A project to purchase survey global positioning system (GPS) and digital survey equipment.	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
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS 900 0 0 0 0 0 0 0 0 0 A project to develop a 5-10 year business plan for energy performance optimization.	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT 200 1,000 0 0 0 0 0 A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot p in Ellicott City.	1,200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	2,010
C0333 FY2015 DE JENTION CENTER RENOVATIONS 11,751 9,700 25,604 25,604 3,600 0 The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Determinon Center.	76,259

Page 4

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	O CONTRACTOR OF THE PARTY OF TH	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 COVERNMENT 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 project to support environmental compliance activities for County Facilities.	475	165	241	305	145	165	1,496

Howard County, MD

April 23, 2018

Page 5

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 A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	30	O C) C	0	0	0	300
	643,43	5 99,183	80,772	53,746	38,019	32,850	948,005

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	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
0	OTHER SOURCES	65,205	700	650	650	7,500	0	74,705
Р	PAY AS YOU GO	19,184	291	315	236	150	126	20,302
R	STORMWATER UTILTY FUNDING	1,700	1,000	0	0	. 0	0	2,700
T^{α}	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0 1	150,000
Total		643,435	99,183	80,772	53,746	38,019	32,850	948,005

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
20973 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 mprovements and installation of systemic renovations at various school sites, neluding 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
enstallation of ramps; alteration of restrooms, fixtures and drinking fountains; and rarious modifications to make all remaining spaces (school buildings and school ites) accessible to the public, students, teachers, and staff.	5,603	200	200	200	200	200	6,603
20990 FY2002 PLAYGROUND EQUIPMENT mprovements 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
20994 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 coofing structure and material.	44,588	0	0	0	0	0	44,58
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at arrious school sites.	19,153	0	0	0 ,	0	0	19,150
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	41,98
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	97,52
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	43,87
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	24,01

April 23, 2018

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 albott 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

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

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
Α	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
В	BONDS	357,473	55,323	48,149	39,770	76,964	85,736	663,415
Р	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
Т	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.	3,5			0	0	A STATE OF THE STA	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,7	40 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.	2	50	0	0	0	- O	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.	8	50 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.	2,9	25 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.	1,8	60 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.	2,0	00 200	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.	8	20 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.	2	00 250	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.	1	30 120	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.	14,0	00 10,500	0	0	0	0	24,500
J4239 F12014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,0	60 0	0	2	0	0	1,060

Page 25

234,480 41,550 68,655 14,700 250 3,250 362,885

April 23, 2018 Howard County, MD Page 27

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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	T-4-1
e stanking	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	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
Е	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530		0	0	0	0	1,530
0	OTHER SOURCES	4,799	0	0	0	0	0	4,799
Р	PAY AS YOU GO	908	50	, 0	0	0	0	958
Χ	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

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		
5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS his project is for the installation of sidewalks and/or pathways to provide for nproved routes for school children.	1,888	0	500	0	0	0	2,388		
5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS project to design and construct routine sidewalk and walkway extensions up to bout 1,000 feet in length.	1,670	0	800	0	0	0	2,470		
5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE project for the design and construction of sidewalk on one or both sides of sulford Road between Oakland Mills Road and US1.	725	450	0	0	0	0	1,175		
5043 SIDEWALK REPAIR PROGRAM his project is for the repair of deteriorated sidewalks and driveway aprons that re in the public rights-of-way.	4,865	1,000	1,000	1,000	1,000	1,000	9,865		
5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM his project is to repair, replace or install sidewalks, ramps, curbs, trees, and uardrails to comply with applicable Federal, State and County codes, and to educe liabilities due to deteriorating appurtenances within County rights-of-way.	3,715	500	500	500	500	500	6,215		
5061 FY2007 PEDESTRIAN PLAN PROJECTS project for the ongoing evaluation, design and construction of pedestrian provements listed in the Howard County Pedestrian Master Plan.	3,861	650	650	650	0	0	5,811		
5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM project to design and construct improved pedestrian access along State roads.	300	100	100	0	0	0	500		
5063 FY2017 NORTH LAUREL ROAD SIDEWALK project for the design and construction of a sidewalk along the southwest side North Laurel Road from Linville Ave to US1.	75	25	105	0	0	0	205		
5064 FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of Mission Road	135	200	0	0	0	0	335		
5065 FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of sidewalk along Doncaster Drive om Roundhill Road to Hale Haven Road	195	0	0	0	0	0	195		
5066 FY2014 BICYCLE PLAN PROJECTS project for the implementation of the comprehensive Howard County Bicycle laster Plan.	3,531	2,700	1,850	2,200	3,000	3,000	16,281		
5068 ADA RAMPS UPGRADE PROGRAM program to upgrade sidewalk ramps and curb cuts in compliance with Federal mericans with Disabilities Act 1990 (ADA) requirements.	1,500	3,000	3,000	3,000	3,000	3,000	16,500		
5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM 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
В	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
0	OTHER SOURCES	1,131	35	25	25	25	25	1,266
Р	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

April 23, 2018

Page 35

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.	87	79 (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.	2,70	05 100	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.	1,8	70 (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.	1,40	58	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.	1	18	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.	3,10	00 (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.	9:	25 (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.	3,90	00	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.	2	70 270	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 ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.		3,960	1,050	1,050	1,050	1,050	0	8,160)
		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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	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
0	OTHER SOURCES	11,446	90	0	0	0	0	11,536
Р	PAY AS YOU GO	2,672	0	0	0	0	0	2,672
Т	TRANSFER TAX	45,448	2,650	2,650	2,650	3,150	3,000	59,548
Total	이렇게 얼마나라 살아야 다른 하시네 박사다	203,709	13,220	8,350	12,150	11,275	4,925	253,629

2023 2024 Fiscal 2020 Fiscal 2021 Fiscal 2022 Budget Budget Total **Project Description** Total Budget Budget Budget 53.230 S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL 53,230 n 0 SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer. 0 46,600 46,600 0 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. S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM 11,975 510 0 0 0 0 12,485 A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES 51,000 2,000 5,000 0 0 0 58,000 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. 3,600 0 0 0 0 3,600 S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. 52,038 32,913 3,825 3.825 3,825 3,825 S6264 FY2008 LPWRP CAPITAL REPAIRS 3.825 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. 0 0 6,780 S6268 FY2008 PIPELINE REHABILITATION PROGRAM 6,130 650 0 0 A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system. 0 0 3,136 S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD 3,136 0 0 0 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 lin S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER 0 0 0 0 3,450 3,450 0

2,500

0

Howard County, MD Page 41

0

0

0

2,500

0

Fiscal

Fiscal

A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection

A project for the study, design and construction of a wastewater pumping station

adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

and force main to serve the Daniels Area east of Old Frederick Road.

S6275 FY2012 DANIELS AREA PUMPING STATION

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	C	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	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

		T ()	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	Tatal
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	BONDS	1,874	0	0	U	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
Μ	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
0	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

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
emandements to easing and potential rature connections over 0023.	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
В	BONDS	14,332	3,000	0	0	0	0	17,332
D	DEVELOPER CONTRIBUTION	42	0	0	0.0	0	0	42
G	GRANTS	5,010	0	0	0	0	0	5,010
0	OTHER SOURCES	530	0	0	0	0	0	530
Р	PAY AS YOU GO	2,455	300	0	0	0	0	2,755
Tota		22,369	3,300	0	0	0	0	25,669

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

		5Yr Capital					
Project Description	Total	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	O Company	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

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 1 2	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	9	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

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
В	BONDS	322,235	232,952	12,350	1,261	5,235	835	574,868
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	, O	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
М	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
0	OTHER SOURCES	65,205	9,500	0	0	0	0	74,705
Р	PAY AS YOU GO	19,184	1,118	150	126	50	26	20,654
R	STORMWATER UTILTY 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

April 23, 2018 Howard County, MD

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	2. 0 2. 1 2. 1 2. 1 2. 1 2. 1 2. 1 2. 1 2. 1	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	4,350	35,018	0	0	0	0,0	39,368
A project to renovate and add capacity at Talbott Springs Elementary School.							

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	, O	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
В	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
Т	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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	Budget	Total
4212 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
4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS project to design and construct improvements to the intersection of uilford Road at Vollmerhausen Road and along Guilford Road to the west wards Carroll Heights Ave.	3,545	0	0	0	0	0	3,545
4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 lealignment and shoulder improvements to Marriottsville Road from US40 b MD144.	5,740	3,900	0	. 0	0	0	9,640
4219 FY2015 ENGINEERING STUDY PROGRAM project for engineering roads to conform to the Plan Howard 2030 lighways Map to evaluate realignment schemes and to support the cansportation and safety needs of the County.	200	50	0	0	0	0	250
4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS project to facilitate the design, land acquisition and construction of padway modifications and their appurtenances at various intersections or padway segments.	850	0	0	0	0	0	850
4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING ROKENLAND TO OAKLAND MILLS project to design and construct a widening of Snowden River Parkway ntermediate arterial) by adding a third lane and sidewalks from Broken and Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS project to design and construct a road to connect Ellicott Center Drive to ogers Avenue.	1,860	0	0	0	0	0	1,860
4226 FY2008 ROAD PROJECTS CONTINGENCY FUND project to provide funds for unanticipated needs related to bridges and badways.	2,000	200	0	0	0	0	2,200
4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS project to design and construct improvements to Whiskey Bottom Road om just west of US1 to the Apple Arundel County Line.	820	0	0	0	0	0	820
project to provide bicycle compatibility by widening the existing 10-foot nes to 12 feet and filling in the missing shoulders along both sides of the ad.	200	2,450	0	0	0	0	2,650
4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS 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. 11	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

			5Yr Capital Improvement	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	A CONTRACTOR OF THE PARTY OF TH
	Revenue Source	Total	Program	Budget	Budget	Budget	Budget	Total .
В	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
0	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

		5Yr Capital		* * * * * * * * * * * * * * * * * * *		The state of the s	
Project Description	Total	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	10	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

5,500 23,960 44,480 5,500 5,500 5,500 pril 23, 2018 Howard County, MD Page 83

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

			5Yr Capital Improvement	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	T-4-1
	Revenue Source	Total	Program	Budget	Budget	Budget	Budget	Total
В	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
0	OTHER SOURCES	1,131	135	25	25	25	25	1,366
Р	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	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	O	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	800	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	Ō	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 ACQUISTION 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
В	BONDS	92,475	29,730	16,900	8,800	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
0	OTHER SOURCES	11,446	90	0	0.0	0	0	11,536
Р	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	53,230	0	0	0	0	0	53,230
A project for the study, design and construction of the Little Patuxent Parallel Sewer.							
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (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.	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

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
В	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
М	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
0	OTHER SOURCES	5,125	0	0	0	0	0	5,125
Р	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

pril 23, 2018

Howard County, MD

Page 99

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

BY: Chairperson at the request of the County Executive

Legislative Day No. (O Date: May 31, 2018

Amendment No. ____ 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.)

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

2

4

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	53,230	0	0		0	0	53,230
SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	******						
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (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.	<u>46.600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46.600</u>
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	<u>11,975</u>	<u>510</u>	0	<u>Q</u>	<u>0</u>	<u>0</u>	<u>12,485</u>
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.	<u>51,000</u>	2.000	5.000	<u>Q</u>	<u>0</u>	Q	<u>58,000</u>
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	Q	<u>0</u>	Q	<u>3,600</u>
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	<u>3.825</u>	<u>3,825</u>	3,825	<u>53,002</u>
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	<u>650</u>	<u>0</u>	0	<u>Q</u>	<u>0</u>	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>3.136</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3.450</u>
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.	<u>2,500</u>	0	<u>0</u>	<u>0</u>	Q	<u>0</u>	<u>2,500</u>

May 30, 2018 Howard County, MD

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

Project Description	Total	Fiscal 202 Budget	0 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.	<u>1</u>	<u>30</u>	<u>0</u> <u>0</u>	<u>Q</u>	Q	Q	<u>180</u>
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.	3.0	<u>00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,000
	450,3	11 37,3	20 32,16	15,290	7,285	5,680	<u>548,081</u>

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

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

May 30, 2018 Howard County, MD

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	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	<u>0</u>	<u>0</u>	0	<u>Q</u>	Q	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.	<u>46,600</u>	<u>Q</u>	<u>0</u>	Q	Q	Q	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.	<u>11,975</u>	<u>510</u>	Q	Q	Q	<u>0</u>	<u>12,485</u>
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.	<u>51,000</u>	<u>7,000</u>	Q	<u>0</u>	<u>0</u>	<u>Q</u>	<u>58,000</u>
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.	<u>3,600</u>	Q	Q	<u>0</u>	<u>0</u>	<u>Q</u>	<u>3,600</u>
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	<u>19,125</u>	<u>3,825</u>	<u>3.825</u>	<u>3,825</u>	<u>3,825</u>	<u>68,302</u>
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	<u>650</u>	<u>0</u>	<u>0</u>	Q	Q	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FACUPGD 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.	<u>3,136</u>	Q	Q	<u>Q</u>	Q	Q	<u>3,136</u>
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	Q	Q	<u>o</u>	<u>0</u>	Q	<u>3.450</u>

May 30, 2018

Howard County, MD Page 95

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	<u>Total</u>
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	<u>0</u>	0	Q	<u>0</u>	<u>15.000</u>
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	<u>4,000</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>O</u>	<u>13,750</u>
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	Q	Q	0	Q	<u>0</u>	<u>180</u>
Segent Fy2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	Q	Q	Q	Q	Q ,	3,000
	450,341	97,740	<u>5,055</u>	5,055	<u>5,055</u>	<u>5,055</u>	<u>568,301</u>

Howard County, MD Page 98

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

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

Howard County, MD Page 99



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

BY: Chairperson at the request of the County Executive

Legislative Day No. O
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.)

- 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	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>28.075</u>	Q	0	Q	<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.	24,912	0	0	<u>0</u>	0	Q	<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.	Q	0	0	<u>0</u>	<u>0</u>	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	, <u>Q</u>	0	<u>0</u>	1.000	<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.	700	400	<u>400</u>	<u>300</u>	300	<u>300</u>	<u>2,400</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	Q	6,000	11,500	15,215	17,927	8,000	<u>58,642</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	Q	0	Q	<u>0</u>	0	<u>5,705</u>	<u>5.705</u>
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	Q	Q	0	0	0	Q	Q
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.	<u>8,050</u>	<u>16,250</u>	<u>14,218</u>	<u>3,106</u>	Q	Q	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 replacement/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>	19,644	17,007	<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.	1.800	3,200	<u>1,500</u>	1,500	1,500	<u>1,500</u>	<u>11,000</u>

May 25, 2018 Howard County, MD

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

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

May 25, 2018 Howard County, MD

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	Budget	Total
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>	Q	<u>0</u>	Q	Q	Q	<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.	23,641	Q	Q	Q	Q	<u>0</u>	<u>23,641</u>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	<u>0</u>	<u>0</u>	<u>Q</u>	Q	<u>Q</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>	Q	<u>0</u>	<u>Q</u>	Q	<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.	24,912	Ō	<u>0</u>	<u>0</u>	Q	<u>0</u>	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	117.332	<u>0</u>	Q	Q	Q	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	Q	9,003	<u>14,404</u>	<u>10,603</u>	2,000	<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>Q</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>	300	<u>300</u>	<u>300</u>	300	<u>3,600</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	Q	58,642	Q	Q	<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.	Q	<u>5.705</u>	<u>15,881</u>	21,175	<u>15,881</u>	<u>0</u>	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	<u>0</u>	Q	Q	<u>5.705</u>	<u>15.881</u>	<u>21,175</u>	<u>42,761</u>
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.	<u>8,050</u>	<u>33,574</u>	<u>0</u>	Q	Q	Q	41,624

	1					
Amendment		to C	ouncil	Resolution	No.	50-2018

BY: Chairperson at the request of the County Executive

Legislative Day No. ODate: May 31, 2018

Amendment No.

(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.)

- 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
- pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and 38 as attached to this amendment.
- In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution
- 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.

4

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

		Fiscal 2020		Fiscal 2022	Fiscal 2023	Fiscal 2024	T-4-1
Project Description	<u>Total</u>	Budget	Budget	Budget	Budget	Budget	<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.	2,274	<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>	0	300	<u>0</u>	300	<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 (HO-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.	2,650	300	<u>0</u>	300	<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>	0	<u>0</u>	<u>0</u>	<u>1,450</u>
to Calculary and potential lattice confrostrate over 2020.	22,369	<u>1,700</u>	1,300	300	300	<u>0</u>	25,969

May 21, 2018 Howard County, MD

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

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

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	<u>1,221</u>	5,622	225	<u>196</u>	<u>1,750</u>	36.590
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	69,758	10,000	0		Q	10,000	<u>99.758</u>
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	<u>50</u>	<u>26</u>	<u>50</u>	<u>26</u>	<u>724</u>
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	2,686	0	0	Q	Q	Q	2,686
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	Q	Q	0	Q	<u>0</u>	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	Q	Ω	0	0	<u>0</u>	<u>1.389</u>
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	Q	<u>Q</u>	Ω	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	Q	Q	Ω	<u>0</u>	<u>900</u>
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	<u>25.706</u>	<u>4,698</u>	<u>4,703</u>	4,687	0	<u>859</u>	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	<u>35,686</u>
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	<u>500</u>	<u>0</u>	Q	0	0	<u>31,500</u>

Howard County, MD

May 21, 2018

Page 3

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	<u>170</u>	<u>170</u>	170	<u>13,279</u>
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	<u>6,620</u>	1,000	1,000	1,000	1,000	1,000	<u>11,620</u>
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	<u>5,913</u>	4,660	4.672	4.672	<u>112,409</u>
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120.000	30,000	Ω	Ω	0	Q	<u>150,000</u>
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	Q	Q	0	Q	<u>6.521</u>
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	15	<u>40</u>	<u>50</u>	0	0	<u>540</u>
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	<u>2,596</u>	Q	Q	0	0	Q	2,596
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	Q	Q	Ω	Q	Q	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	Q	0	Q	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	Ω	<u>75,259</u>

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

		Fiscal 2020		Fiscal 2022	Fiscal 2023	Fiscal 2024	Total
Project Description	Total	Budget	Budget	Budget	Budget	Budget	
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.	<u>1,300</u>		Q		Q	Q	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	<u>10.500</u>	<u>500</u>	Q	Ω	<u>16.650</u>
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	. О			Ω	Q	<u>500</u>
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.	<u>5.790</u>	. Ω			Ω	Q	<u>5.790</u>
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	3,000	. Ω	Ω	Ω	0	<u>.</u>	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	<u>0</u>		0	Q	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	<u>0</u>	Ω		Q	Q	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	Ω	. О	Ω	0	Ω	<u>5.000</u>
C0342 FY2020 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	2	<u>475</u>	5.050	. Ω	Q	Ω	<u>5.525</u>
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	Ω Ω	Ω	. Ω	Q		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	<u>5,795</u>	379	2.369	<u>17.286</u>	10.808	<u>38.752</u>
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	473	<u>165</u>	<u>241</u>	305	145	<u>165</u>	1,496
May 21, 2018	Howard Cour	ty, MD					Page 5

May 21, 2018

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 A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	300	Ω	. Ω	0	Q	0	300
manna basi sire ii sansa saya	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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	
	Revenue Source	<u>Total</u>	Budget	Budget	Budget	Budget	Budget	<u>Total</u>
<u>B</u>	BONDS	322,020	56,592	79,807	42,860	30,369	22,724	554,372
<u>C</u>	UTILITY CASH	<u>5,530</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>5,530</u>
D	DEVELOPER CONTRIBUTION	<u>165</u>	<u>0</u>	<u>Q</u>	<u>0</u>	<u>O</u>	<u>O</u> .	<u>165</u>
<u>G</u>	<u>GRANTS</u>	75,966	10,000	<u>0</u>	10,000	<u>0</u>	<u>10,000</u>	105,966
L	<u>LEASE</u>	26,400	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	26,400
<u>M</u>	METRO DISTRICT BOND	6,800	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,800</u>
<u>O</u>	OTHER SOURCES	45,205	700	<u>650</u>	<u>650</u>	7,500	<u>0</u>	<u>54,705</u>
<u>P</u>	PAY AS YOU GO	19,184	291	<u>315</u>	236	<u>150</u>	<u>126</u>	20,302
R	STORMWATER UTILTY FUNDING	1,700	1,000	0	0	<u>0</u>	<u>0</u>	2,700
I	TRANSFER TAX	250	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>250</u>
IIE	TIF BONDS	120,000	30,000	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>150,000</u>
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	Q	0		<u> </u>	٥	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	<u>5.740</u>	1.500	2,400	0	Ω	Q	<u>9,640</u>
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	<u>50</u>	Q	Ω	Ω	Ω	<u>250</u>
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	<u>850</u>	Ω	Ω	Q	Ω,	Q	<u>850</u>
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	<u>1,600</u>	7,750	Q	Ω	Q	<u>12.275</u>
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	Q	0	Q	<u>0</u>	Q	<u>1,860</u>
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	<u>200</u>	0	0	Q	Q	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	Ω	<u>Q</u>	Q	Q	<u>0</u>	<u>820</u>
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	Q	Q	Ω	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	Q	Q	Ω	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.	<u>14.000</u>	10,500	0	Q	Q	Q	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	Q	Q	Q	0	Ω	1,060

Page 25

<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>

May 21, 2018 Howard County, MD Page 27

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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	
	Revenue Source	<u>Total</u>	Budget	Budget	Budget	Budget	Budget	Total
<u>B</u>	BONDS	29,539	36,430	68,575	<u>11,700</u>	250	<u>250</u>	146,744
<u>D</u>	DEVELOPER CONTRIBUTION	24,780	3,050	<u>Q</u>	3,000	<u>O</u>	3,000	33,830
E	EXCISE TAX	17,922	<u>0</u>	Q	0	<u>0</u>	<u>0</u>	17,922
<u>G</u>	<u>GRANTS</u>	<u>1,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>1,530</u>
<u>O</u>	OTHER SOURCES	4,799	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,799</u>
P	PAY AS YOU GO	908	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>958</u>
X	EXCISE TAX BACKED BONDS	<u>155,102</u>	2,000	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>157,102</u>
Total		234,580	41,530	68,575	14,700	<u>250</u>	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	Q	Ω	<u>0</u> .	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	Q	<u>800</u>	0	Ω	<u>0</u>	<u>2,470</u>
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725	<u>450</u>	<u>.</u> Q	Q	Ω	Q	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.	<u>4.980</u>	<u>1.000</u>	1.000	1,000	1.000	1.000	<u>9,980</u>
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.	<u>3.715</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	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	<u>650</u>	650	<u>650</u>	0	<u>0</u>	<u>5.811</u>
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	Ω	0	<u>0</u>	<u>500</u>
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.	<u>75</u> .	<u>25</u>	<u>105</u>	<u>.</u>	0	0	<u>205</u>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	<u>135</u>	200	0	0	0	Ω	<u>335</u>
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	<u>195</u>	Q	0	Q	0	. 0	<u>195</u>
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	<u>16,281</u>
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	1,500	3,000	3,000	3,000	3,000	3,000	<u>16,500</u>
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	<u>1,500</u>	1,000	1,000	1,000	1,000	1,000	6,500
	24,075	9,625	9,505	8,350	<u>8,500</u>	<u>8,500</u>	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
<u>B</u>	BONDS	14,875	6,625	7,355	6,250	6,400	6,400	47,905
D	DEVELOPER CONTRIBUTION	804	<u>100</u>	<u>100</u>	100	100	<u>100</u>	1,304
G	GRANTS	1,031	<u>1,400</u>	<u>550</u>	<u>500</u>	500	<u>500</u>	4,481
0	OTHER SOURCES ·	1,131	<u>35</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>1,266</u>
<u>D</u>	PAY AS YOU GO	6,234	1,465	<u>1,475</u>	<u>1,475</u>	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: PARKS PROJECTS

		Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description	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.	<u>24,349</u>	<u>Q</u>	Q		Q	Q	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.	<u>5,779</u>	Q	<u>0</u>		Ω	Q	<u>5,779</u>
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	<u>1,500</u>	<u>4,625</u>	<u>3,125</u>	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.	<u>7,445</u>	500	1,000	500	<u>500</u>	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	Q	Q		0	Q	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	Q			Ω	Ω	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.	<u>87</u>	Q	0	Q	Q	Q	<u>87</u>
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	<u>25,128</u>	<u>5.100</u>	<u>0</u>	4.000	Ω	Q	<u>34,228</u>
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.	<u>10,165</u>	500	500	500	<u>500</u>	<u>500</u>	<u>12,665</u>
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	Ω	0	Ω	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	. Q	0	Q	17.772

Howard County, MD

May 21, 2018

Page 35

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.	<u>879</u>	Q	Q	Q	Ω	Ω	<u>879</u>
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	<u>100</u>	100	100	100	Ω	<u>3,305</u>
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	Q	Q	Q	Q	Ω	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.	<u>1,468</u>	Q	0	Q	Q	<u>0</u>	<u>1,468</u>
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	Q	Q	Ω	0	Ω	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	Q	Q	<u>Q</u>	Q	Q	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.	<u>925</u>	Q	Q	Ω	Ω	Q	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	Q	Ω	Q	Ω	Q	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.	. Ω	Q	Q	Q	Q	Q	Q
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	Q	Q	Q	0	<u>540</u>

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

Project Description	<u>Total</u>	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	4,710	1,050	1,050	1,050	1,050	Q	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

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	<u>Total</u>	Program	Budget	<u>Budget</u>	<u>Budget</u>	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.	<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>	3,230
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 (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	<u>275</u>	1,100	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
Carroll Mill Road bridge over Benson Branch. B3862 FY2013 RETAINING WALLS A County project for the repair, re-conditioning and development of	<u>2,650</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
new retaining walls. B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
enhancements to existing and potential future connections over US29.	22,369	3,600	300	<u>0</u>	300	<u>0</u>	26,569

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

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

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	Q	Q	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.	<u>69,758</u>	30.000	Q	10,000	Q	Q	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.	<u>546</u>	<u>178</u>	<u>50</u>	26	<u>50</u>	<u>26</u>	<u>876</u>
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	<u>2,686</u>	Q	Q	Q	Q	Ω	2,686
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	<u>1,719</u>	Q	<u>0</u>	Ω	Q	Ω	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	Q	Q	. <u>Q</u>	Q	٥	<u>1,389</u>
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	Q	0	0	0	Q	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	Q	Ω .	Q	Q	Q	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.	<u>25,706</u>	14.947	<u>7,875</u>	<u>350</u>	4,200	Q	<u>53.078</u>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	11,750	Q	<u>Q</u>	Q	Ω	<u>35,686</u>
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	<u>500</u>	Q	Q	Q	Q	<u>31,500</u>

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	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	Q	Q	Ω	Q	22,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429	<u>850</u>	170	170	<u>170</u>	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	Q	Ω	Ω	Q	<u>11,620</u>
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.	<u>82,854</u>	<u> 29.555</u>	<u>3,640</u>	<u>Ο</u>	Q	Q	116,049
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	<u>0</u>	<u>0</u>	Q	Q	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	<u>500</u>	Q	Q	Q	Q	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	<u>105</u>	Ω	Q	<u>0</u>	Ω	<u>540</u>
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	Q	<u>0</u>	<u>0</u>	Q	Ω	2,596
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	Q	Q	Ω	<u>0</u>	<u>Q</u> .	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	Ω	Ω	Q	<u>0</u>	1.200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	<u>1,110</u>	900	100	<u>100</u>	Q	Ω	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	Q	Ω	Ω	<u>Q</u>	75.259

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total
Project Description	Total	Program	Budget	Budget	Budget	Budget	
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	<u>500</u>	Q	Q	Ω	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).	<u>2.900</u>	<u>13.750</u>	Q	Q	Q	Q	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.	<u>500</u>	Q	Q	Ω	Q	Q	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.	<u>5.790</u>	Q	Q	<u>Q</u>	Q	Ω	<u>5.790</u>
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	3.000	Q	Ω	<u>0</u>	Q	٥	<u>3,000</u>
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	<u>5,000</u>	Q	Q	Q	Q	<u>Q</u>	<u>5,000</u>
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	<u>.</u>	Ω	<u>Q</u>	Q	Q	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	Q	0	Q	<u>Q</u>	Q	<u>5,000</u>
C0342 FY2020 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Q	<u>5.525</u>	Q	Q	Q	Ω	<u>5,525</u>
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	Q	Q	<u>0</u>	Q	Q	720

Howard County, MD Page 58

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	Q	Q	Q	Q	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.	<u>500</u>	2,500	<u>500</u>	<u>500</u>	<u>500</u>	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	Q	Q	Ω	Q	Q	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	Q	Ω	Ω	Ω	٥	300
	623,220	303,970	12,500	<u>11,387</u>	<u>5,285</u>	<u>861</u>	957,223

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

	Devenue Seuros	Total	<u>5Yr Capital</u> <u>Improvement</u> <u>Program</u>	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	<u>Total</u>
D	Revenue Source	322,020	232,352	12,350	1,261	5,235	835	574,053
<u>B</u> C	BONDS UTILITY CASH	5,530	<u>Q</u>	0	0	<u>0</u>	<u>0</u>	5,530
D	DEVELOPER CONTRIBUTION	<u>165</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>165</u>
G	GRANTS	75,966	30,000	<u>0</u>	10,000	<u>0</u>	Q	<u>115,966</u>
L	LEASE	26,400	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	26,400
<u>М</u>	METRO DISTRICT BOND	<u>6,800</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	6,800
0	OTHER SOURCES	45,205	9,500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,705</u>
P	PAY AS YOU GO	19,184	<u>1,118</u>	<u>150</u>	<u>126</u>	<u>50</u>	26	20,654
R	STORMWATER UTILTY FUNDING	<u>1,700</u>	1,000	<u>Q</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,700
I	TRANSFER TAX	250	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	250
TIE	TIF BONDS	120,000	30,000	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>150,000</u>
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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	- 41
Project Description	Total	Program	Budget	Budget	Budget	Budget	<u>Total</u>
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.	<u>35,400</u>	2,000	Q	Ω	Q	Q	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.	<u>3,545</u>	Q	Q	Q	Q	<u>0</u>	3.545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	<u>5,740</u>	3,900	Ω	Ω .	Q	Ω	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	<u>50</u>	Q	Q	Q	Q	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.	<u>850</u>	Q	Ω	Q	Q	<u>Q</u>	<u>850</u>
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.	<u>2,925</u>	<u>9,350</u>	Ω	Q	Q	Ω	<u>12,275</u>
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	<u>1,860</u>	Ω	Ω	<u>0</u>	Q	Ω	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	200	Ω .	Q	Ω	Ω	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	Q	Ω	<u>Q</u>	Ω	Ω	<u>820</u>
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	<u>2.450</u>	Q	Q	Q	Ω	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	Ω	Q	Q	Q	<u>750</u>

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

Project Description	<u>Total</u>	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	Q	Ō	Q	Q	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	<u>9.000</u>	Q	Q	0	Ω	19.000
	234,580	128,305	<u>0</u>	<u>0</u>	<u>Q</u>	<u>0</u>	362,885

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

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

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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	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	<u>500</u>	<u>0</u>	Q	Q	Q	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	<u>800</u>	Q	Q	Ω	Ω	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	<u>450</u>	<u>0</u>	<u>0</u>	Q	Ω	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.	<u>4,980</u>	<u>5,000</u>	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.	<u>3.715</u>	2.500	500	500	<u>500</u>	<u>500</u>	<u>8,215</u>
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.	<u>3,861</u>	<u>1.950</u>	<u>0</u>	<u>0</u>	Ω	Ω	<u>5,811</u>
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	200	<u>0</u>	<u>Q</u>	Q	Q	<u>500</u>
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.	<u>75</u>	130	0	<u>0</u>	<u>O</u>	<u>0</u>	<u>205</u>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	<u>135</u>	200	Q	Q	Q	Q	<u>335</u>
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	<u>195</u>	Q	Q	Q	<u>O</u>	<u>Q</u>	<u>195</u>
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	12.750	Q	Q	<u>O</u>	<u>0</u>	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

Howard County, MD Page 82

<u>24,075</u> <u>44,480</u> <u>5,500</u> <u>5,500</u> <u>5,500</u> <u>5,500</u> <u>90,555</u>

May 21, 2018

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

		7.4.1	5Yr Capital Improvement	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	<u>Total</u>
	Revenue Source	<u>Total</u>	Program	Budget	Budget	Budget	Budget	
B	BONDS	14,875	33,030	4,000	4,000	4,000	<u>4,000</u>	<u>63,905</u>
D	DEVELOPER CONTRIBUTION	804	<u>500</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>O</u>	1,304
G	GRANTS	1,031	3,450	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	4,481
0	OTHER SOURCES	1,131	<u>135</u>	<u>25</u>	25	25	<u>25</u>	<u>1,366</u>
P	PAY AS YOU GO	6,234	<u>7,365</u>	<u>1,475</u>	<u>1,475</u>	<u>1,475</u>	<u>1,475</u>	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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028 Budget	Total
Project Description	Total	Program	Budget	Budget	Budget		
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.	<u>37,201</u>	17,000	13,500	3,000	Q	<u>Q</u>	<u>70,701</u>
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	<u>Q</u>	Ω	Q	Q	Q	<u>24,349</u>
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.	<u>5.779</u>	Q	1.250	<u>1,000</u>	Q	Ω	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	<u>13,450</u>	<u>3,750</u>	4,500	Q	Ω	<u>50,507</u>
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	7.445	3,000	Q	Q	Q	Ω	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	Q	Q	300	Ω	Q	<u>18.383</u>
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	Q	<u>0</u>	Ω	Q	Q	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.	<u>87</u>	Q	Q	0	Q	<u>0</u>	<u>87</u>
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	<u>25,128</u>	9.100	Q	1.000	Q	Q	<u>35,228</u>
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.	<u>10,165</u>	2,500	Q	Q	Q	Q	<u>12,665</u>
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.	<u>1,537</u>	Q	Q	<u>Q</u>	Q	Q	1,537

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

		<u>5Yr Capital</u> Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	7.4-1
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	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	Q	Q	Q	Q	Ω	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.	<u>879</u>	Q	Q	300	Q	Ω .	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	<u>400</u>	Q	Ω	Q	Q	<u>3,305</u>
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	Q	<u>O</u>	Q	Q	Ω	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.	<u>1,468</u>	Q	<u>0</u>	<u>Q</u>	Q	Ω	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	Q	Q	Q	Q	Q	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	Q	Q	<u>Q</u>	Q	Q	<u>3,100</u>
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	<u>925</u>	Q	Q	<u>Q</u>	<u>ο</u>	Ω	<u>925</u>
agreement. 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	Q	Ω	٥	Ω	Q	3.900

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

Project Description	Total	<u>5Yr Capital</u> 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.	Q	Q	200	500	Q	<u>0</u>	<u>700</u>
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	<u>500</u>	<u>Q</u>	Ω	1,240
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	<u>4,710</u>	4.200	Q	Ω	Ω	Ω	<u>8,910</u>
	203,524	49,920	18,900	11,100	0	<u>0</u>	283,444

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

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

Amendment ______to Council Resolution No. 50-2018

BY: Chairperson at the request of the County Executive

Legislative Day No. O Date: May 31, 2018

Amendment No. ______

(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.)

- In the Capital Program for Fiscal Years 2020 through 2024, attached to the Resolution as
- introduced, remove pages 13, 14, 15, and 16 and substitute pages 13, 14, 15, and 16 as attached
- 3 to this amendment.

4

In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution

- 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

			Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description	<u>Total</u>	Budget					
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,769	<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>	250	<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.	20,110	<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.	44,588	<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>	0	<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>	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.	<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.	4,000	<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.	43,873	<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>	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>23,641</u>
May 21, 2018	Howard Count	ty, MD					<u>Page 13</u>

May 21, 2018

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

	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
Project Description			<u>Duaget</u>		<u>0</u>	<u>0</u>	41,147
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	<u>41,147</u>	0					28,075
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	<u>0</u>	<u>0</u>		<u>0</u>	0	
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	24,912
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>	25,415	<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>	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>6,415</u>	<u>7,415</u>
existing school. E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for	<u>700</u>	<u>400</u>	400	300	300	<u>300</u>	<u>2,400</u>
feasibility studies prior to the funding of individual projects. E1039 FY2020 NEW ELEM SCHOOL #43	<u>0</u>	6,000	<u>11,500</u>	<u>15,215</u>	<u>17,927</u>	<u>8,000</u>	<u>58,642</u>
The New Elementary School #43 will be a new facility. E1040 FY2024 NEW ELEM SCHOOL #44	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>5,705</u>	<u>5,705</u>
The New Elementary School #44 will be a new facility. E1041 FY2026 NEW ELEM SCHOOL #45	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
The New Elementary School #45 will be a new facility. E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT	<u>8,050</u>	16,250	14,218	3,106	<u>0</u>	<u>0</u>	41,624
A project to renovate and add capacity at Talbott Springs Elementary School. F1044 FY2019 SYSTEMIC RENOVATIONS	<u>25,455</u>	19,150	19,644	17,007	18,841	18,298	118,395
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. 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>	11,000

Page 14

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

Project Description	<u>Total</u>	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	<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>	1,000	<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.	0	<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>10,694</u>	<u>12,671</u>	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.	<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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,232</u>	<u>11,232</u>
facilitate the expansion of educational spaces to meet the growing curriculum.	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

			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	FISCAL 2024	
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	<u>Total</u>
<u>A</u>	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	<u>374,873</u>
<u>В</u>	BONDS	357,473	57,323	48,149	36,326	76,964	<u>85,736</u>	<u>661,971</u>
<u>Р</u>	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>
Т	TRANSFER TAX	<u>75,498</u>	6,100	<u>6,100</u>	8,000	<u>8,000</u>	8,000	<u>111,698</u>
<u>Z</u>	EDUCATION EXCISE BONDS	39,923	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,923</u>
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

		5Yr Capital Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	Program	Budget	Budget	Budget	Budget	<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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<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>	600	<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>	93,527	<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

		5Yr Capital					
		Improvement	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Description	Total	<u>Program</u>	Budget	Budget	Budget	Budget	<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>	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	23,641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	41,147
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>	117,332	<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>	9,003	<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>O</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>	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	<u>0</u>	<u>0</u>	. <u>O</u>	<u>5,705</u>	<u>15,881</u>	21,175	42,761
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

D. Cod Bookston	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
Project Description 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	<u>92,940</u>	<u>17,598</u>	<u>17,000</u>	18,00 <u>0</u>	20,000	190,993
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>	13,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	5,000	<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>	2,000	2,000	<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>	33,500	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	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.	<u>0</u>	<u>34,899</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<u>0</u>	2,000	<u>7,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	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.	<u>0</u>	11,232	<u>22,566</u>	30,850	<u>31,686</u>	<u>22,566</u>	<u>118,900</u>
	668,804	525,919	100,049	103,933	101,048	81,341	1,581,094

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

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

