

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. | B | 15,686 | 740 | 16,426 | 16,426 |
| | P | 760 | 0 | 760 | 760 |
| | Total | 16,446 | 740 | 17,186 | 17,186 |
| C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | B | 26,700 | 0 | 26,700 | 26,700 |
| | O | 0 | 4000 | 4,000 | 4,000 |
| | P | 5,300 | 0 | 5,300 | 5,300 |
| | Total | 32,000 | 4000 | 36,000 | 36,000 |
| C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | B | 8,100 | 0 | 8,100 | 8,100 |
| | O | 500 | 0 | 500 | 500 |
| | Total | 8,600 | 0 | 8,600 | 8,600 |
| 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. | B | 8,800 | 1260 | 10,060 | 10,060 |
| | C | 4,850 | 680 | 5,530 | 5,530 |
| | P | 2,700 | 0 | 2,700 | 2,700 |
| | Total | 16,350 | 1940 | 18,290 | 18,290 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities. | B | 9,434 | 1292 | 10,726 | 10,726 |
| | P | 200 | 0 | 200 | 200 |
| | Total | 9,634 | 1292 | 10,926 | 10,926 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | B | 2,145 | 750 | 2,895 | 2,895 |
| | O | 950 | 0 | 950 | 950 |
| | Total | 3,095 | 750 | 3,845 | 3,845 |
| C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City. | B | 700 | 0 | 700 | 700 |
| | G | 325 | 0 | 325 | 325 |
| | Total | 1,025 | 0 | 1,025 | 1,025 |

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| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS | B | 18,750 | 6250 | 25,000 | 25,000 |
| 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. | O | 0 | 15000 | 15,000 | 15,000 |
| | Total | 18,750 | 21250 | 40,000 | 40,000 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE | TIF | 17,000 | 0 | 17,000 | 17,000 |
| A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction. | | | | | |
| | Total | 17,000 | 0 | 17,000 | 17,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS | TIF | 50,000 | 0 | 50,000 | 50,000 |
| A project for funding of tax increment financing projects. | | | | | |
| | Total | 50,000 | 0 | 50,000 | 50,000 |
| C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 | G | 1,337 | 0 | 1,337 | 1,337 |
| A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | P | 2,998 | 0 | 2,998 | 2,998 |
| | Total | 4,335 | 0 | 4,335 | 4,335 |
| C0321 FY2010 BUS/VEHICLE ACQUISITION | G | 2,578 | 0 | 2,578 | 2,578 |
| A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | | | | | |
| | Total | 2,578 | 0 | 2,578 | 2,578 |
| C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM | B | 3,295 | 0 | 3,295 | 3,295 |
| 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. | O | 600 | 0 | 600 | 600 |
| | Total | 3,895 | 0 | 3,895 | 3,895 |
| C0323 FY2011 BUS/VEHICLE ACQUISITION | G | 625 | 0 | 625 | 625 |
| A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | | | | | |
| | Total | 625 | 0 | 625 | 625 |
| C0324 FY2012 GEODETIC NETWORK AUTOMATION | B | 145 | 0 | 145 | 145 |
| A project to purchase survey global positioning system (GPS) and digital survey equipment. | P | 290 | 0 | 290 | 290 |
| | Total | 435 | 0 | 435 | 435 |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|--------------|
| C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | G | 504 | 0 | 504 | 504 |
| | P | 366 | 0 | 366 | 366 |
| | Total | 870 | 0 | 870 | 870 |
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | B | 500 | 250 | 750 | 750 |
| | P | 1,846 | 0 | 1,846 | 1,846 |
| | Total | 2,346 | 250 | 2,596 | 2,596 |
| C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | G | 821 | 0 | 821 | 821 |
| | Total | 821 | 0 | 821 | 821 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | B | 250 | 0 | 250 | 250 |
| | P | 650 | 0 | 650 | 650 |
| | Total | 900 | 0 | 900 | 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. | R | 800 | 200 | 1,000 | 1,000 |
| | Total | 800 | 200 | 1,000 | 1,000 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | B | 100 | 140 | 240 | 240 |
| | G | 50 | 50 | 100 | 100 |
| | P | 100 | 0 | 100 | 100 |
| | Total | 250 | 190 | 440 | 440 |
| 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. | B | 395 | 8556 | 8,951 | 8,951 |
| | Total | 395 | 8556 | 8,951 | 8,951 |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER | B | 1,000 | 0 | 1,000 | 1,000 |
| 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. | G | 3,000 | -2000 | 1,000 | 1,000 |
| | Total | 4,000 | -2000 | 2,000 | 2,000 |
| C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS | B | 250 | 0 | 250 | 250 |
| A project to determine the additional facility needs for the Department of Citizen Services. | P | 50 | 0 | 50 | 50 |
| | Total | 300 | 0 | 300 | 300 |
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT | B | 400 | 0 | 400 | 400 |
| A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | P | 100 | 0 | 100 | 100 |
| | Total | 500 | 0 | 500 | 500 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS | B | 1,700 | 0 | 1,700 | 1,700 |
| 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. | G | 100 | 0 | 100 | 100 |
| | P | 1,000 | 0 | 1,000 | 1,000 |
| | R | 1,500 | 0 | 1,500 | 1,500 |
| | Total | 4,300 | 0 | 4,300 | 4,300 |
| C0338 FY2015 BROADBAND INSTALLATIONS | O | 10,000 | 0 | 10,000 | 10,000 |
| 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. | Total | 10,000 | 0 | 10,000 | 10,000 |
| C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT | O | 10,000 | 0 | 10,000 | 10,000 |
| The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. | Total | 10,000 | 0 | 10,000 | 10,000 |

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| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT | O | 10,000 | 0 | 10,000 | 10,000 |
| The Broadband Installation project will extend services to non-government facilities to our fiber network. | | | | | |
| Total | | 10,000 | 0 | 10,000 | 10,000 |
| C0341 FY2015 TOWER GENERATOR REPLACEMENTS | O | 5,000 | 0 | 5,000 | 5,000 |
| This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. | | | | | |
| Total | | 5,000 | 0 | 5,000 | 5,000 |
| C0342 FY2017 CLARKSVILLE PARKING GARAGE | B | 0 | 0 | 0 | 0 |
| This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. | | | | | |
| Total | | 0 | 0 | 0 | 0 |
| C0343 FY2016 SALT STORAGE FACILITY | B | 0 | 1000 | 1,000 | 1,000 |
| This project will provide for the storage of salt and liquid de-icing material for the winter season. | | | | | |
| Total | | 0 | 1000 | 1,000 | 1,000 |
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS | B | 0 | 50 | 50 | 50 |
| A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor. | | | | | |
| | G | 0 | 100 | 100 | 100 |
| Total | | 0 | 150 | 150 | 150 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING | B | 0 | 0 | 0 | 0 |
| This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. | | | | | |
| Total | | 0 | 0 | 0 | 0 |
| C0347 FY2017 MCE BUILDING RENOVATIONS | B | 0 | 0 | 0 | 0 |
| Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship. | | | | | |
| Total | | 0 | 0 | 0 | 0 |
| Total | | 419,499 | 36668 | 456167 | 456,167 |

**Howard County, MD
 FY 2016 Capital Budget Ordinance (\$000)
 GENCO-GENERAL COUNTY PROJECTS**

| | Revenue Source | Prior Appropriation Total | Current FY | Appropriation Total | Total |
|--------------|---------------------------|--------------------------------------|-------------------|--------------------------------|----------------|
| B | BONDS | 155,361 | 20,288 | 175,649 | 175,649 |
| C | UTILITY CASH | 4,850 | 680 | 5,530 | 5,530 |
| G | GRANTS | 91,093 | -3,850 | 87,243 | 87,243 |
| O | OTHER SOURCES | 65,800 | 19,000 | 84,800 | 84,800 |
| P | PAY AS YOU GO | 32,845 | 350 | 33,195 | 33,195 |
| R | STORMWATER UTILTY FUNDING | 2,300 | 200 | 2,500 | 2,500 |
| T | TRANSFER TAX | 250 | 0 | 250 | 250 |
| TIF | TIF BONDS | 67,000 | 0 | 67,000 | 67,000 |
| Total | | 419,499 | 36,668 | 456,167 | 456,167 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|---------------------|---------------|
| E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. | A | 1,393 | 0 | 1,393 | 1,393 |
| | B | 2,921 | 3770 | 6,691 | 6,691 |
| | Total | 4,314 | 3770 | 8,084 | 8,084 |
| 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. | A | 79,940 | 489 | 80,429 | 80,429 |
| | B | 112,650 | 8774 | 121,424 | 121,424 |
| | P | 4,555 | 0 | 4,555 | 4,555 |
| | T | 6,100 | 0 | 6,100 | 6,100 |
| | Z | 26,323 | 0 | 26,323 | 26,323 |
| Total | 229,568 | 9263 | 238,831 | 238,831 | |
| 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. | B | 3,650 | 200 | 3,850 | 3,850 |
| | P | 303 | 0 | 303 | 303 |
| | T | 1,250 | 0 | 1,250 | 1,250 |
| | Total | 5,203 | 200 | 5,403 | 5,403 |
| E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. | B | 1,800 | 0 | 1,800 | 1,800 |
| | T | 580 | 0 | 580 | 580 |
| | Total | 2,380 | 0 | 2,380 | 2,380 |
| 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 2015. | B | 13,210 | 1200 | 14,410 | 14,410 |
| | T | 1,600 | 0 | 1,600 | 1,600 |
| | Z | 1,100 | 0 | 1,100 | 1,100 |
| | Total | 15,910 | 1200 | 17,110 | 17,110 |
| 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. | A | 8,633 | 2338 | 10,971 | 10,971 |
| | B | 23,204 | 2662 | 25,866 | 25,866 |
| | T | 3,251 | 0 | 3,251 | 3,251 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | B | 0 | 2807 | 2,807 | 2,807 |
| | Total | 0 | 2807 | 2,807 | 2,807 |
| E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | A | 5,734 | 1821 | 7,555 | 7,555 |
| | B | 14,956 | 0 | 14,956 | 14,956 |
| | Total | 20,690 | 1821 | 22,511 | 22,511 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | A | 0 | 13303 | 13,303 | 13,303 |
| | B | 5,358 | 4931 | 10,289 | 10,289 |
| | T | 1,500 | 0 | 1,500 | 1,500 |
| | Z | 4,000 | 0 | 4,000 | 4,000 |
| | Total | 10,858 | 18234 | 29,092 | 29,092 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School. | A | 2,507 | 0 | 2,507 | 2,507 |
| | B | 6,816 | 0 | 6,816 | 6,816 |
| | Total | 9,323 | 0 | 9,323 | 9,323 |
| E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | A | 2,785 | 7819 | 10,604 | 10,604 |
| | B | 5,360 | 781 | 6,141 | 6,141 |
| | T | 0 | 1400 | 1,400 | 1,400 |
| | Total | 8,145 | 10000 | 18,145 | 18,145 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School. | B | 1,898 | 9875 | 11,773 | 11,773 |
| | Total | 1,898 | 9875 | 11,773 | 11,773 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| 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. | B | 0 | 0 | 0 | 0 |
| | T | 0 | 300 | 300 | 300 |
| | Total | 0 | 300 | 300 | 300 |
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility. | B | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| Total | | 662,797 | 67470 | 730267 | 730,267 |

**Howard County, MD
 FY 2016 Capital Budget Ordinance (\$000)
 EDUC-SCHOOL SYSTEM PROJECTS**

| | Revenue Source | Prior Appropriation Total | Current FY | Appropriation Total | Total |
|--------------|------------------------|------------------------------|---------------|------------------------|----------------|
| A | STATE AID for SCHOOLS | 181,335 | 25,770 | 207,105 | 207,105 |
| B | BONDS | 379,083 | 35,000 | 414,083 | 414,083 |
| D | DEVELOPER CONTRIBUTION | 4,000 | 0 | 4,000 | 4,000 |
| P | PAY AS YOU GO | 4,858 | 0 | 4,858 | 4,858 |
| T | TRANSFER TAX | 52,598 | 6,700 | 59,298 | 59,298 |
| Z | EDUCATION EXCISE BONDS | 40,923 | 0 | 40,923 | 40,923 |
| Total | | 662,797 | 67,470 | 730,267 | 730,267 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT | B | 0 | 30 | 30 | 30 |
| A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station. | T | 5 | 0 | 5 | 5 |
| | Total | 5 | 30 | 35 | 35 |
| F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS | B | 2,853 | 0 | 2,853 | 2,853 |
| An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC. | P | 810 | 0 | 810 | 810 |
| | T | 760 | 600 | 1,360 | 1,360 |
| | Total | 4,423 | 600 | 5,023 | 5,023 |
| F5962 FY2010 GLENWOOD FIRESTATION | B | 2,305 | 0 | 2,305 | 2,305 |
| A project to complete the community center service complex with a Fire/EMS station at Glenwood. | O | 1,795 | 0 | 1,795 | 1,795 |
| | Total | 4,100 | 0 | 4,100 | 4,100 |
| F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM | T | 595 | 0 | 595 | 595 |
| 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. | Total | 595 | 0 | 595 | 595 |
| F5964 FY2012 FIRESTATION ONE RELOCATION | B | 13,000 | 1397 | 14,397 | 14,397 |
| 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. | G | 500 | 0 | 500 | 500 |
| | T | 0 | 1000 | 1,000 | 1,000 |
| | Total | 13,500 | 2397 | 15,897 | 15,897 |
| F5972 FY2008 RURAL FIRE PROTECTION PROGRAM | O | 4,050 | 0 | 4,050 | 4,050 |
| A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area. | T | 1,950 | 0 | 1,950 | 1,950 |
| | Total | 6,000 | 0 | 6,000 | 6,000 |
| F5973 FY2010 LOGISTICS FACILITY | B | 5,715 | 0 | 5,715 | 5,715 |
| 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. | Total | 5,715 | 0 | 5,715 | 5,715 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| 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. | B | 2,975 | 0 | 2,975 | 2,975 |
| | O | 2,005 | 0 | 2,005 | 2,005 |
| | T | 550 | 0 | 550 | 550 |
| | Total | 5,530 | 0 | 5,530 | 5,530 |
| Total | | 39,868 | 3027 | 42895 | 42,895 |

**Howard County, MD
 FY 2016 Capital Budget Ordinance (\$000)
 FIRE-FIRE PROJECTS and EQUIPMENT**

| | Revenue Source | Prior Appropriation Total | Current FY | Appropriation Total | Total |
|--------------|----------------|------------------------------|--------------|------------------------|---------------|
| B | BONDS | 26,848 | 1,427 | 28,275 | 28,275 |
| G | GRANTS | 500 | 0 | 500 | 500 |
| O | OTHER SOURCES | 7,850 | 0 | 7,850 | 7,850 |
| P | PAY AS YOU GO | 810 | 0 | 810 | 810 |
| T | TRANSFER TAX | 3,860 | 1,600 | 5,460 | 5,460 |
| Total | | 39,868 | 3,027 | 42,895 | 42,895 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|---------------------|---------------|
| W8146 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. | C | 550 | 0 | 550 | 550 |
| | I | 50 | 0 | 50 | 50 |
| | Total | 600 | 0 | 600 | 600 |
| W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS | | | | | |
| A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands. | C | 2,185 | 0 | 2,185 | 2,185 |
| | Total | 2,185 | 0 | 2,185 | 2,185 |
| 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. | C | 3,600 | 260 | 3,860 | 3,860 |
| | Total | 3,600 | 260 | 3,860 | 3,860 |
| W8207 FY1995 P.C.C.P. 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. | C | 9,250 | 0 | 9,250 | 9,250 |
| | Total | 9,250 | 0 | 9,250 | 9,250 |
| W8218 WATER CONTINGENCY FUND | | | | | |
| The fund is designed for use as a revenue source for 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. | C | 465 | 800 | 1,265 | 1,265 |
| | M | 100 | 200 | 300 | 300 |
| | O | 85 | 0 | 85 | 85 |
| | Total | 650 | 1000 | 1,650 | 1,650 |
| 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. | C | 15,150 | 0 | 15,150 | 15,150 |
| | M | 5,900 | 0 | 5,900 | 5,900 |
| | Total | 21,050 | 0 | 21,050 | 21,050 |
| W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM | | | | | |
| The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. | C | 3,301 | 515 | 3,816 | 3,816 |
| | Total | 3,301 | 515 | 3,816 | 3,816 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|---------------------|---------------|
| W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES | C | 3,050 | 0 | 3,050 | 3,050 |
| A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. | I | 1,600 | 0 | 1,600 | 1,600 |
| | M | 3,000 | 0 | 3,000 | 3,000 |
| | Total | 7,650 | 0 | 7,650 | 7,650 |
| W8262 FY2004 GUILFORD ELEVATED WATER TANK | C | 5,530 | 0 | 5,530 | 5,530 |
| A project for the design and construction of a 2. | Total | 5,530 | 0 | 5,530 | 5,530 |
| W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK | C | 2,000 | 0 | 2,000 | 2,000 |
| A project for the design and construction of a 1. | M | 3,050 | 0 | 3,050 | 3,050 |
| | Total | 5,050 | 0 | 5,050 | 5,050 |
| W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER | C | 3,680 | 0 | 3,680 | 3,680 |
| A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. | I | 800 | 0 | 800 | 800 |
| | Total | 4,480 | 0 | 4,480 | 4,480 |
| W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM | C | 1,262 | 165 | 1,427 | 1,427 |
| This project will develop a water valve information database which catalogs all County owned valves within the water distribution system. | I | 80 | 0 | 80 | 80 |
| | Total | 1,342 | 165 | 1,507 | 1,507 |
| W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY | C | 1,000 | 0 | 1,000 | 1,000 |
| A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. | M | 15,000 | 0 | 15,000 | 15,000 |
| | Total | 16,000 | 0 | 16,000 | 16,000 |
| W8274 FY 2007 SCADA SYSTEM UPGRADE | C | 2,539 | 765 | 3,304 | 3,304 |
| A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. | Total | 2,539 | 765 | 3,304 | 3,304 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT | C | 5,000 | 0 | 5,000 | 5,000 |
| A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline. | M | 18,500 | 2000 | 20,500 | 20,500 |
| | Total | 23,500 | 2000 | 25,500 | 25,500 |
| W8289 FY2009 WATER METER BATTERY REPLACEMENT | C | 7,973 | 2060 | 10,033 | 10,033 |
| This project is to provide for the replacement of the battery systems 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. | I | 763 | 0 | 763 | 763 |
| | M | 2,060 | 0 | 2,060 | 2,060 |
| | Total | 10,796 | 2060 | 12,856 | 12,856 |
| W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE | C | 2,390 | 0 | 2,390 | 2,390 |
| A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. | I | 290 | 0 | 290 | 290 |
| | Total | 2,680 | 0 | 2,680 | 2,680 |
| W8291 FY2009 ELEVATED WATER TANK RECOATING | C | 4,481 | 0 | 4,481 | 4,481 |
| A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks. | I | 1,143 | 0 | 1,143 | 1,143 |
| | Total | 5,624 | 0 | 5,624 | 5,624 |
| W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN | C | 1,900 | 0 | 1,900 | 1,900 |
| A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road. | | | | | |
| | Total | 1,900 | 0 | 1,900 | 1,900 |
| W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY | M | 27,500 | 0 | 27,500 | 27,500 |
| A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway. | | | | | |
| | Total | 27,500 | 0 | 27,500 | 27,500 |
| W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS | C | 1,150 | 0 | 1,150 | 1,150 |
| A project to upgrade the Pine Orchard Water Pumping Station. | I | 150 | 0 | 150 | 150 |
| | Total | 1,300 | 0 | 1,300 | 1,300 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|--------------|
| W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1. | C | 550 | 0 | 550 | 550 |
| | M | 2,736 | 0 | 2,736 | 2,736 |
| | Total | 3,286 | 0 | 3,286 | 3,286 |
| W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone). | M | 420 | 0 | 420 | 420 |
| | Total | 420 | 0 | 420 | 420 |
| W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road. | M | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station. | I | 0 | 0 | 0 | 0 |
| | M | 240 | 0 | 240 | 240 |
| | Total | 240 | 0 | 240 | 240 |
| 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. | M | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road. | M | 2,000 | 0 | 2,000 | 2,000 |
| | Total | 2,000 | 0 | 2,000 | 2,000 |
| 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. | M | 5,000 | 100 | 5,100 | 5,100 |
| | Total | 5,000 | 100 | 5,100 | 5,100 |
| W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216. | M | 1,490 | 0 | 1,490 | 1,490 |
| | Total | 1,490 | 0 | 1,490 | 1,490 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|--------------|
| W8309 FY2014 MISSION ROAD WATER MAIN LOOP | M | 1,860 | 500 | 2,360 | 2,360 |
| A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive. | | | | | |
| Total | | 1,860 | 500 | 2,360 | 2,360 |
| W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT | C | 300 | 0 | 300 | 300 |
| A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive. | M | 2,300 | 0 | 2,300 | 2,300 |
| Total | | 2,600 | 0 | 2,600 | 2,600 |
| W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN | C | 505 | 0 | 505 | 505 |
| A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties. | M | 200 | 0 | 200 | 200 |
| Total | | 705 | 0 | 705 | 705 |
| W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM | C | 1,746 | 0 | 1,746 | 1,746 |
| Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. | I | 762 | 0 | 762 | 762 |
| | M | 873 | 873 | 1,746 | 1,746 |
| Total | | 3,381 | 873 | 4,254 | 4,254 |
| W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION | M | 2,550 | 500 | 3,050 | 3,050 |
| A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone. | | | | | |
| Total | | 2,550 | 500 | 3,050 | 3,050 |
| W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS | M | 2,880 | 220 | 3,100 | 3,100 |
| A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station. | | | | | |
| Total | | 2,880 | 220 | 3,100 | 3,100 |
| W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION | M | 5,450 | 160 | 5,610 | 5,610 |
| A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive. | | | | | |
| Total | | 5,450 | 160 | 5,610 | 5,610 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION | M | 515 | 0 | 515 | 515 |
| A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park. | | | | | |
| Total | | 515 | 0 | 515 | 515 |
| W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION | M | 1,000 | 4000 | 5,000 | 5,000 |
| A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity. | | | | | |
| Total | | 1,000 | 4000 | 5,000 | 5,000 |
| W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT | C | 150 | 0 | 150 | 150 |
| A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community. | M | 1,165 | 0 | 1,165 | 1,165 |
| Total | | 1,315 | 0 | 1,315 | 1,315 |
| W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION | M | 1,700 | 0 | 1,700 | 1,700 |
| 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. | | | | | |
| Total | | 1,700 | 0 | 1,700 | 1,700 |
| W8323 FY2013 FORT MEADE RECLAIMED WATER | M | 55,000 | 2000 | 57,000 | 57,000 |
| A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes. | | | | | |
| Total | | 55,000 | 2000 | 57,000 | 57,000 |
| W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE | M | 1,500 | 500 | 2,000 | 2,000 |
| 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 required for fire protection. | | | | | |
| Total | | 1,500 | 500 | 2,000 | 2,000 |
| W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT | M | 4,573 | 0 | 4,573 | 4,573 |
| 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. | | | | | |
| Total | | 4,573 | 0 | 4,573 | 4,573 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|---------------|
| W8326 FY2015 SAINT PAUL STREET WATER MAIN | M | 175 | 225 | 400 | 400 |
| A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City. | Total | 175 | 225 | 400 | 400 |
| W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT | M | 950 | 0 | 950 | 950 |
| A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road. | Total | 950 | 0 | 950 | 950 |
| W8328 FY2015 630 WEST ZONE WATER PUMPING STATION | M | 1,340 | 0 | 1,340 | 1,340 |
| A project for the design and construction of a pumping station to serve the Elevation 630 West water zone. | Total | 1,340 | 0 | 1,340 | 1,340 |
| W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION | C | 1,500 | 500 | 2,000 | 2,000 |
| A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. | Total | 1,500 | 500 | 2,000 | 2,000 |
| W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS | C | 4,000 | 0 | 4,000 | 4,000 |
| A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure. | G | 115 | 0 | 115 | 115 |
| | M | 8,000 | 0 | 8,000 | 8,000 |
| | Total | 12,115 | 0 | 12,115 | 12,115 |
| W8601 FY2016 ACQUISITION CONTINGENCY FUND | C | 0 | 550 | 550 | 550 |
| 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. | I | 0 | 50 | 50 | 50 |
| | Total | 0 | 600 | 600 | 600 |
| W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES | C | 0 | 2000 | 2,000 | 2,000 |
| 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. | I | 0 | 0 | 0 | 0 |
| | M | 0 | 2050 | 2,050 | 2,050 |
| | Total | 0 | 4050 | 4,050 | 4,050 |

Howard County, MD
FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2016 Budget | Total Appropriation | Total |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. | M | 3,025 | 625 | 3,650 | 3,650 |
| | Total | 3,025 | 625 | 3,650 | 3,650 |
| W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. | D | 252 | 0 | 252 | 252 |
| | Total | 252 | 0 | 252 | 252 |
| W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. | D | 500 | 52 | 552 | 552 |
| | Total | 500 | 52 | 552 | 552 |
| W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. | I | 2,000 | 2000 | 4,000 | 4,000 |
| | Total | 2,000 | 2000 | 4,000 | 4,000 |
| Total | | 275,849 | 23670 | 299519 | 299,519 |

Howard County, MD
 FY 2016 Capital Budget Ordinance (\$000)
 WATER-WATER PROJECTS

| | Revenue Source | Prior Appropriation Total | Current FY | Appropriation Total | Total |
|--------------|-------------------------------|------------------------------|---------------|------------------------|----------------|
| C | UTILITY CASH | 85,207 | 7,615 | 92,822 | 92,822 |
| D | DEVELOPER CONTRIBUTION | 752 | 52 | 804 | 804 |
| G | GRANTS | 115 | 0 | 115 | 115 |
| I | IN-AID of CONSTRUCT UTILITIES | 7,638 | 2,050 | 9,688 | 9,688 |
| M | METRO DISTRICT BOND | 182,052 | 13,953 | 196,005 | 196,005 |
| O | OTHER SOURCES | 85 | 0 | 85 | 85 |
| Total | | 275,849 | 23,670 | 299,519 | 299,519 |

Fiscal 2016 Capital Budget

Project: C0309-FY2007 LAND ACQUISITION CONTINGENCY RESERVE

GENERAL COUNTY PROJECTS

Number: C0309

Description

A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, etc. required for the acquisition of property.

Operating Budget Impact

Annual Bond Redemption \$ \$1,505,250

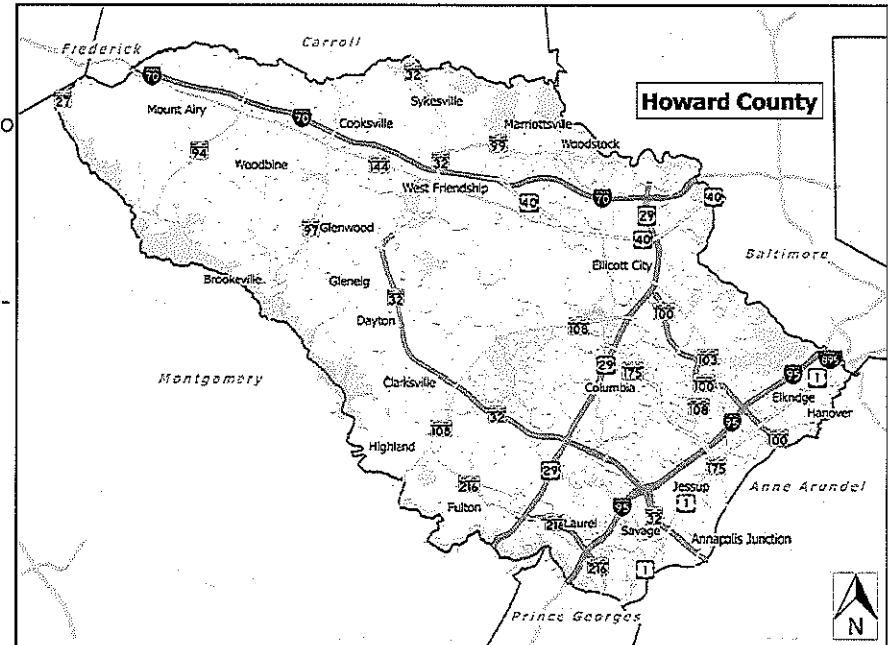
Justification

Allows the County to move quickly on parcels that come on the market. Land resources are becoming rare and it is essential that the County have the ability to move quickly to take advantage of unique opportunities for unique locations and possibly prevent the future need for condemnation.

Remarks

OTHER revenues represents property disposition proceeds reflected in CR 125-2014, and 67, 68 & 69-2015 that will reduce the bonding authority needs, contingent on the sale of the properties to assist the county with purchase of a potential 13th high school site.

Project Schedule



Fiscal 2016 Capital Budget

Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

WATER PROJECTS

Number: W8220

| (In Thousands) | | | | Five Year Capital Program | | | | | | Master Plan | | | | |
|----------------------------|---------------|---------------|---------------|---------------------------|---------------|---------------|---------------|---------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Appropriation Object Class | Prior Appr. | FY2016 Budget | Appr. Total | Fiscal 2017 | Fiscal 2018 | Fiscal 2019 | Fiscal 2020 | Fiscal 2021 | Sub Total | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | Total Project |
| PLANS & ENGINEERING | 1,140 | 0 | 1,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 |
| CONSTRUCTION | 19,910 | 0 | 19,910 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 0 | 0 | 0 | 119,910 |
| Total Expenditures | 21,050 | 0 | 21,050 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 0 | 0 | 0 | 121,050 |
| UTILITY CASH | 15,150 | 0 | 15,150 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 0 | 0 | 0 | 115,150 |
| METRO DISTRICT BOND | 5,900 | 0 | 5,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,900 |
| Total Funding | 21,050 | 0 | 21,050 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 0 | 0 | 0 | 121,050 |

Project Status :

\$12,137,389 spent and encumbered through February 2015

1. Hillen/Ashburton Transmission Main and Pumping Station - Complete.
2. Hillen/Ashburton 64 - inch Bypass Main - Complete.
3. The Fullerton Filtration Plant study is complete.

Fiscal 2016 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

| (In Thousands) | | | | Five Year Capital Program | | | | | | Master Plan | | | | |
|----------------------------|---------------|---------------|---------------|---------------------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|---------------|
| Appropriation Object Class | Prior Appr. | FY2016 Budget | Appr. Total | Fiscal 2017 | Fiscal 2018 | Fiscal 2019 | Fiscal 2020 | Fiscal 2021 | Sub Total | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | Total Project |
| LAND ACQUISITION | 32,000 | 4,000 | 36,000 | 750 | 750 | 750 | 750 | 750 | 3,750 | 750 | 750 | 750 | 750 | 42,750 |
| Total Expenditures | 32,000 | 4,000 | 36,000 | 750 | 750 | 750 | 750 | 750 | 3,750 | 750 | 750 | 750 | 750 | 42,750 |
| BONDS | 26,700 | 0 | 26,700 | 750 | 750 | 750 | 750 | 750 | 3,750 | 750 | 750 | 750 | 750 | 33,450 |
| OTHER SOURCES | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| PAY AS YOU GO | 5,300 | 0 | 5,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 |
| Total Funding | 32,000 | 4,000 | 36,000 | 750 | 750 | 750 | 750 | 750 | 3,750 | 750 | 750 | 750 | 750 | 42,750 |

Project Status :

\$23,231,610 spent and encumbered through February 2015

FY09 - Purchased Ellicott City Post Office

FY10 - Purchased property to be used for Route One Fire Station (F5975)

FY12 - Purchased the Refuse Collection Facility

FY14 - Purchased Court Place, Fels Lane, Little Patuxent Parkway, TSC/Route 32.

FY15 - Purchased 10750 Little Patuxent Parkway*, 8518 Frederick Road*, Long Reach Village Center, 9770 & 9790 Washington Boulevard*.

* See remarks under project status.

Fiscal 2016 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

Number: E0973

Description

This project will be completed in two phases at Waverly Elementary School. Phase I was a project to construct additional space for 125 students (5 classrooms) above previous capacity (Grades 1-5), additional space for 22 kindergarten students (1 classroom) and a cafetorium expansion and was completed in August 2007. Phase II will be a project to construct additional classroom and additional core infrastructure space and renovate the existing building. The complete scope of this project is defined by the BOE approved construction document (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

Justification

The addition is needed to support redistricting planned for 2018 from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

Remarks

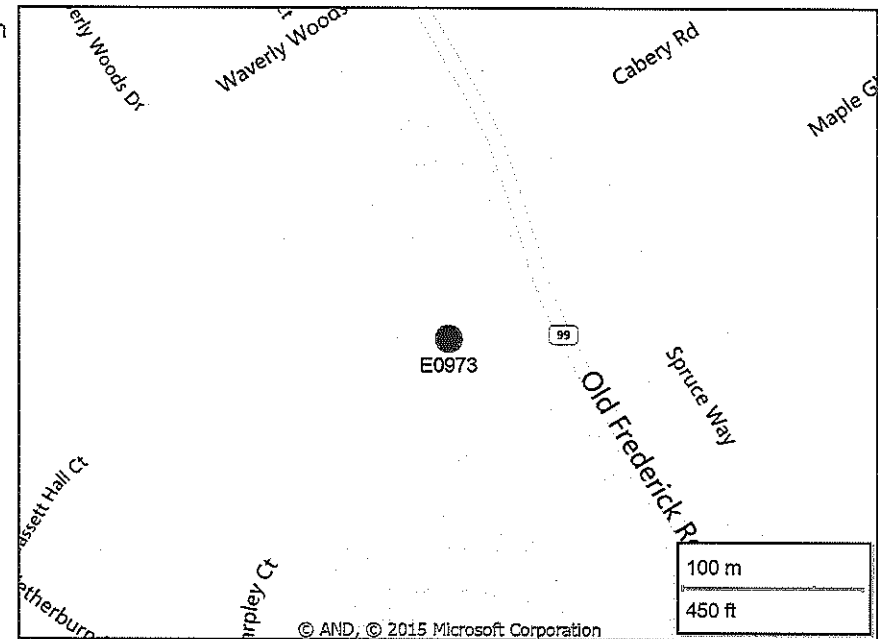
1. This project was originally scheduled for 2010 and has been moved out to 2018 based upon enrollment projections.

Project Schedule

Phase I Complete.
Phase II will be accomplished concurrently with a renovation:
2016: Feasibility Study.
2016-2017 : Planning.
2018- 2019: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$1,350,855



Fiscal 2016 Capital Budget

Project: E1024-FY2016 HAMMOND HIGH SCHOOL RENOVATION

SCHOOL SYSTEM PROJECTS

Number: E1024

Description

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

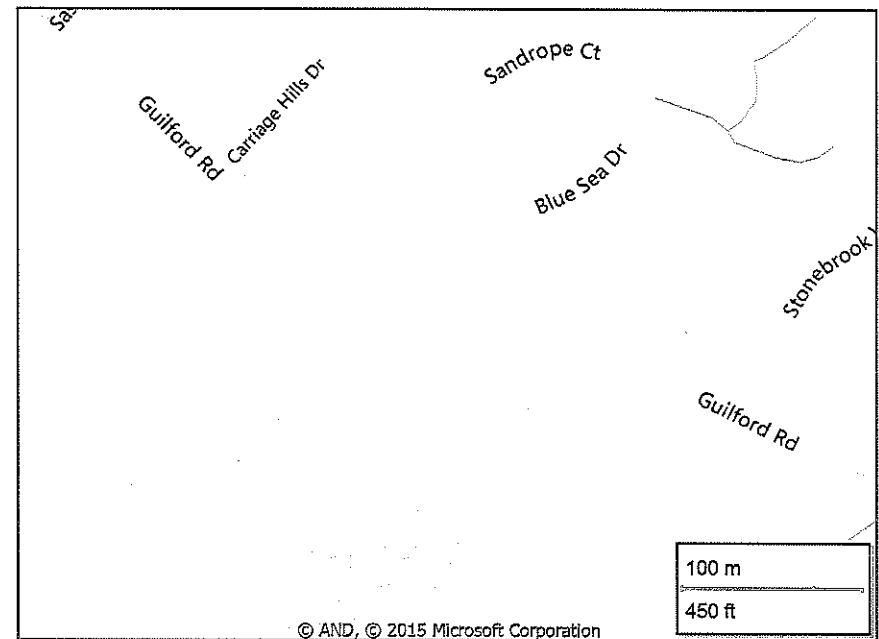
1. The original building was completed in 1976. It requires updating to align with current educational standards.

Project Schedule

2017: Feasibility Study.
2017 - 2018: Planning.
2018- 2021: Construction.
Work will be Completed in Phases.

Operating Budget Impact

Annual Bond Redemption \$ 3,522,915



Fiscal 2016 Capital Budget

Project: E1028-FY2016 NEW ELEMENTARY SCHOOL #42

SCHOOL SYSTEM PROJECTS

Number: E1028

Description

A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 788 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Operating Budget Impact

Annual Bond Redemption \$ \$1,824,300

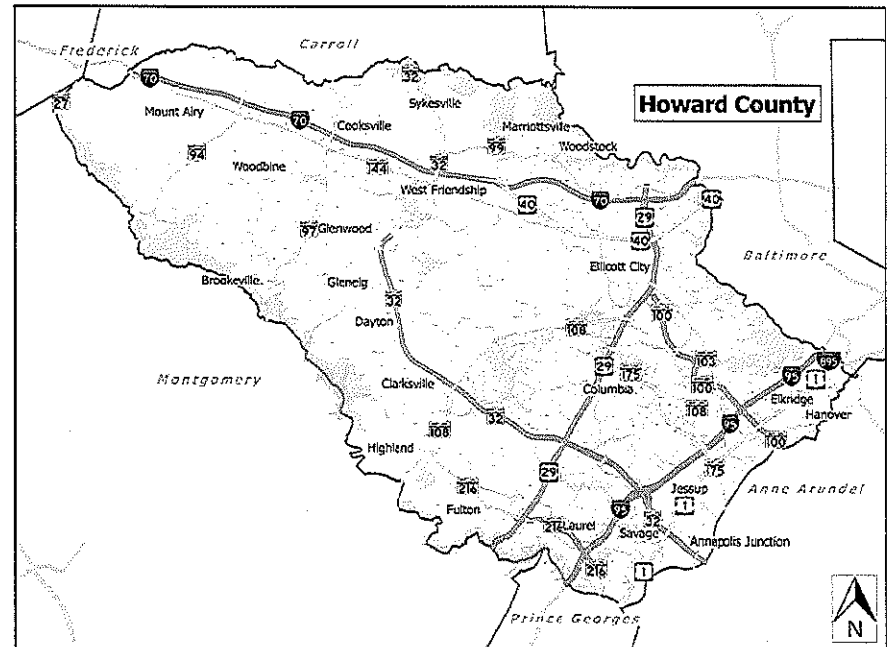
Justification

Without this project, the number of elementary students in the Northeastern and Southeastern regions is expected to exceed capacity by 1,643 students in 2019. Capacity utilization in the Northeastern and Southeastern regions is exceeding 100% through and beyond the long range planning period without this facility.

Remarks

Project Schedule

2015: Feasibility Study.
2015 - 2016 : Planning.
2017-2018: Construction.



Fiscal 2016 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1031-FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

Number: E1031

Description

A project to replace Wilde Lake Middle School. The replacement school will provide capacity for 760 students. This building will be Net Zero and US Green Building Council (USGBC) LEED Certified. The building will be powered by solar voltaic cells on the roof. The architectural design is highly efficient considering building orientation, mass, and scale. The mechanical systems finely control electric lighting and HVAC and controls. These considerations position the new Wilde Lake Middle School to be the most energy conscious and efficient school in the state. Solar power will allow the net draw from the power grid over the course of a year to be zero. This kind of capital investment can defray operating expenses. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% in 2014. This condition continues for the rest of the projection. A 2008 facility assessment concluded that the WLMS building had a net program area deficiency of 13.6 percent, the largest deficiency of educational program area of the 19 middle schools operating at that time. A subsequent feasibility study determined that the cost of an Americans with Disabilities Act (ADA) compliant renovation was comparable to a replacement.

Remarks

1. The original building was constructed in 1969.

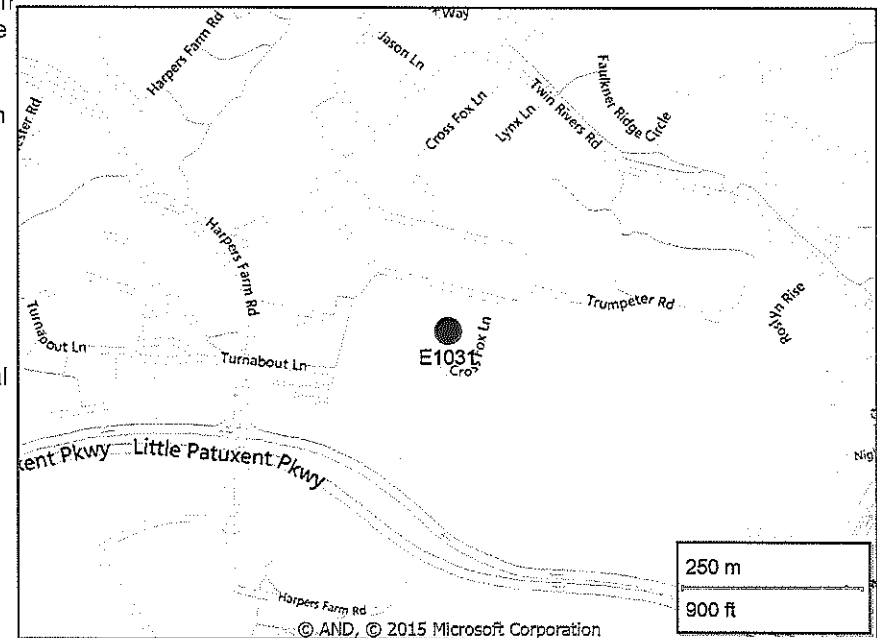
Project Schedule

July 2014 - September 2014: Feasibility Study.
October 2014 - October 2015: Planning.
March 2016 - August 2017: Construction.

Operating Budget Impact

Annual Bond Redemption \$ 1,392,930

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2016 Capital Budget

Project: E1034-FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1034

Description

A project to expand educational program spaces and renovate Swansfield Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed elementary school facility needs assessment documented the necessity for this renovation. Without this addition, Swansfield ES remains at nearly 110% capacity utilization.

Remarks

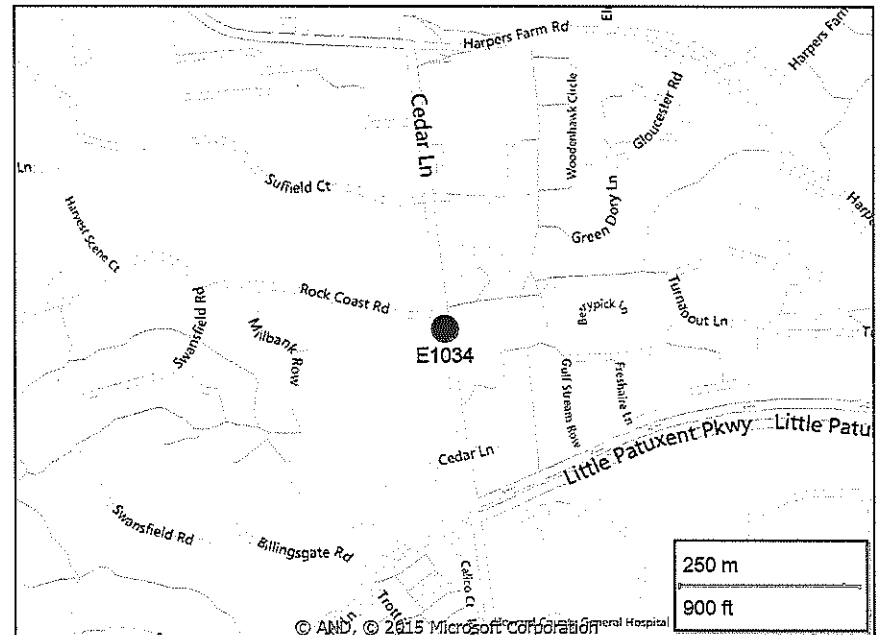
1. The original building was constructed in 1972. It requires updating to align with current educational standards.

Project Schedule

2015: Feasibility Study.
2015 - 2016: Planning.
2017 - 2018: Construction.

Operating Budget Impact

Annual Bond Redemption \$ 1,129,095



Fiscal 2016 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1036-FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION

Number: E1036

Description

The Oakland Mills Middle School project will renovate the existing facility. The project calls for a limited renovation of the existing building in accord with recommendations of a future feasibility study or scope of work review. Renovation may include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the Howard County Public School System Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners, International (CEFPI) appraisal guidelines. The assessment included reviewing each school's plan layouts and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills MS had 8.8 percent deficiency of educational program area. The FY 2016 capital budget introduces this project to the Capital Improvement Plan. In previous budgets, it was listed as a systemic renovation.

Remarks

Project Schedule

2016: Feasibility Study.
2017 - 2018: Planning.
2018 - 2019: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$630,000

