

Fiscal 2016 Capital Budget

Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Number: C0311

(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
CONSTRUCTION	8,600	0	8,600	9,000	14,000	0	0	0	23,000	0	0	0	0	31,600
Total Expenditures	8,600	0	8,600	9,000	14,000	0	0	0	23,000	0	0	0	0	31,600
BONDS	8,100	0	8,100	9,000	14,000	0	0	0	23,000	0	0	0	0	31,100
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	8,600	0	8,600	9,000	14,000	0	0	0	23,000	0	0	0	0	31,600

Project Status :

\$5,393,568 spent and encumbered through February 2015

FY08 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On target. FY10 - Mobile Tower Unit (MTU) to be outfitted with equipment; wireless AP Site for WEBEOC, 800MHZ single site Conventional Channel, 100 handheld low grade radios base site; Motorbridge CMARC to Southern Backup 911; Timbers of Troy shelter replacement. FY11 - CMARC Motorbridge has been completed. Timbers of Troy shelter replacement completed. FY12 - Start first phase of Project 25 radio system by upgrading all radio sites with GTR radios. Upgrade of Police and Fire vehicles radios to new Motorola APX 6500, 700/800 MHz radio Project 25. This will enhance public safety with interoperability with Prince George County, Baltimore County, Baltimore City and State of Maryland Project 25 state wide radio system. This will also enhance Howard County 800 MHz public safety radio capabilities to expand the operations of Fire and Police with more talkgroups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Narrowbanding of radio frequencies completed.

Fiscal 2016 Capital Budget

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Number: C0315

Description

This project will provide a variety of functionality enhancements for the County's existing Public Safety System. Enhancements will include replacing the paper-based Fire emergency medical reporting system, upgrading the 911 system to the latest technology, and enabling Police field reporting.

Justification

The project builds on the existing Public Safety System, which is made up of software supporting 911, Police and Fire records, Detention Center management and Police, Fire and Sheriff mobile data computers. The system has been in use since 2001. The enhancements will provide electronic reporting for the Police and Fire Departments. The upgrade is needed to keep the existing systems up to speed with new technology advances.

Remarks

1. Electronic Fire EMS system complete.
2. Field reporting pilot complete. Decisions pending on future direction.
3. 911 upgrade scheduled for FY14.
4. Legacy incident report conversion to searchable format underway.
5. OTHER represents Pay as you Go generated by Fire Tax.

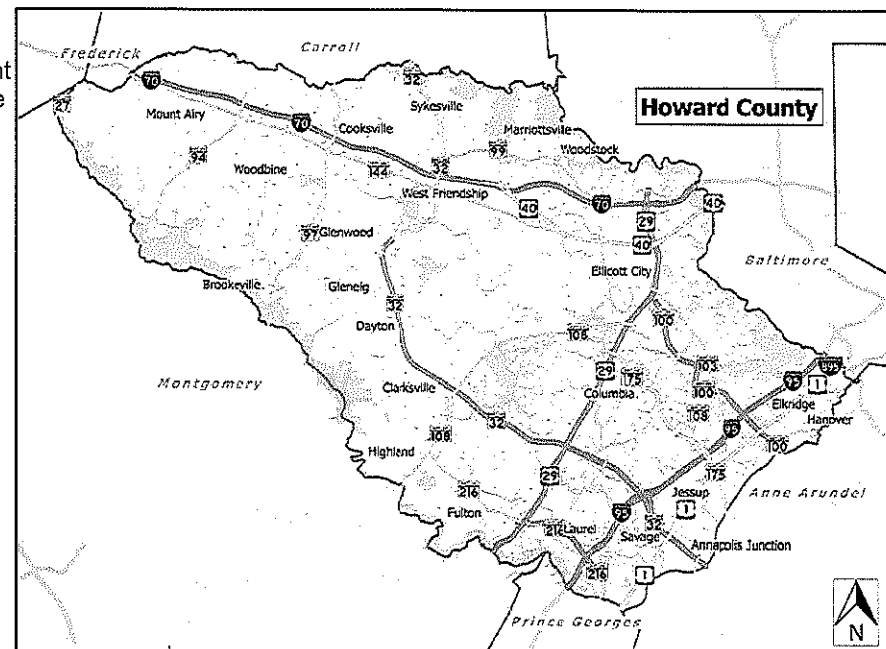
Project Schedule

FY16 - Replace the existing Police Records Management System, Fire Records Management System, and Mobile Computer Software System. Initiate an Automated Field Reporting Solution.

Operating Budget Impact

Annual Bond Redemption \$ \$159,750

This project builds upon existing County computer systems. Any new hardware and software acquisitions will require ongoing maintenance and upgrades.



Fiscal 2016 Capital Budget

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

DRAINAGE PROJECTS

Number: D1148

Description

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.

Operating Budget Impact

Annual Bond Redemption \$ \$395,100

Justification

This project is necessary to comply with the Federal Government's Clean Water Act.

Remarks

1. This project replaces Capital Project D1115.
2. A five year renewal NPDES permit was issued by MDE in June 2005.
3. The County was issued a new five-year permit on December 18, 2014.
4. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

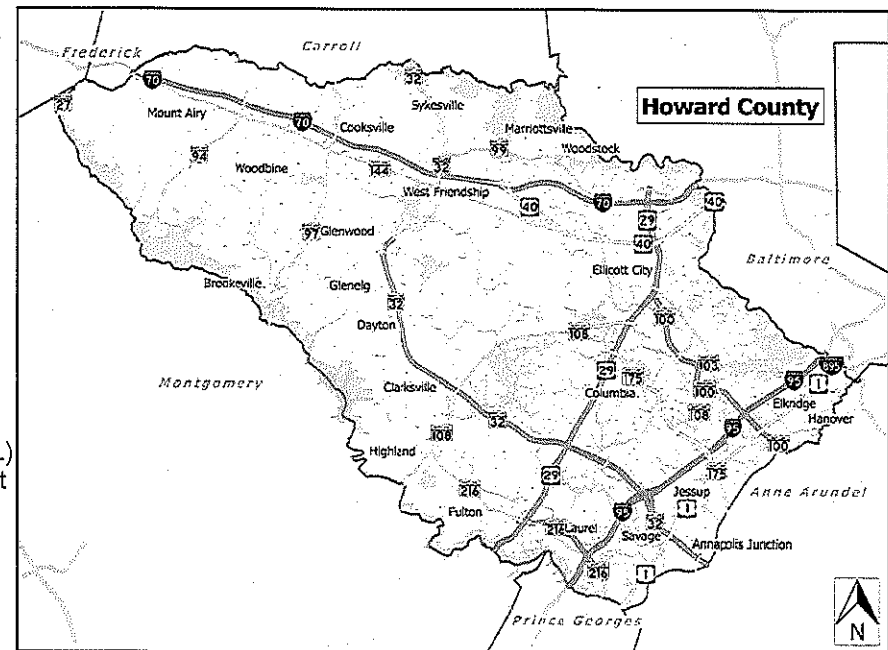
FY16 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.

Perform additional assessments and public education required by first year of new NPDES permit.

Establish database to comply with NPDES reporting requirements.

Perform additional watershed studies needed for NPDES permit & TMDL requirements.

FY22 - Close.



Fiscal 2016 Capital Budget

Project: F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

FIRE PROJECTS and EQUIPMENT

Number: F5960

Description

An ongoing project to replace or renovate major systems, fixtures, or structures in Annual Bond Redemption \$ \$144,945 various existing fire stations/PSTC.

Operating Budget Impact

Justification

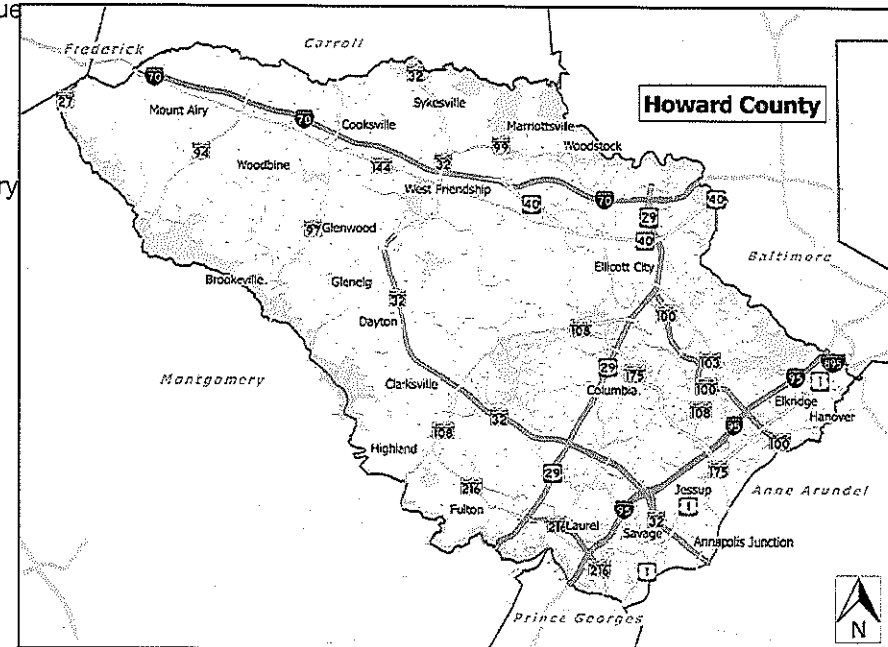
Many components of these facilities have reached the end of their useful life and need replacement. Some facilities need upgraded capabilities in order to continue to operate efficiently.

Remarks

1. Long Reach #9 -To replace the existing 20 y/o HVAC system.
 2. Station #7-To reconfigure the current showers and bathrooms on the dormitory side into 2 or 3 combination bath/showers.
 3. Station #10 - New heaters in Apparatus Bay & Replace Apparatus floor.
 4. Station #10 - Replace bay doors.
 5. Station # 2 - Upgrade exterior lighting.
 6. Station #5 - Provide security enhancements.
 7. Station #10 - Roof replacement.
 8. Station #8 - Replace concrete apron around station.
 9. Station #5 - Replace engine bay.
 10. Misc enhancements to the JRPSTC Admin/Training facilities.
 11. OTHER represents Pay as you Go generated from Fire Tax.
- FY15 - Represents Financial revenue adjustment only requested by Finance/Budget Office.
FY16 Fire Station 9 replace Vall light poles; Fire station 11 repace two chillers and bunk room A/E.

Project Schedule

Programed construction.



Fiscal 2016 Capital Budget

Project: N3940-FY2000 NORTH LAUREL PARK

PARKS PROJECTS

Number: N3940

Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

1. Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields. Prior appropriation reflects a TAO FY13 of a reduction of \$700,000.
2. FY15 Request addresses design funds for swimming pool.

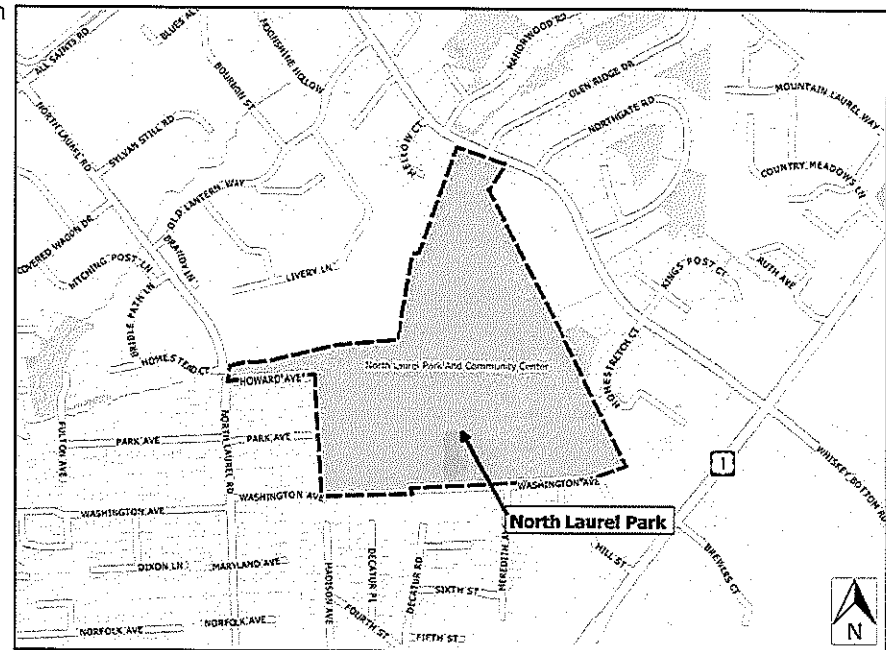
Project Schedule

FY19 - Construction of swimming pool

Operating Budget Impact

Annual Bond Redemption \$ \$403,245

Annual operating costs for the future community park are estimated to be \$95,000.



Fiscal 2016 Capital Budget

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

PARKS PROJECTS

Number: N3958

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
2. Prior Year OTHER sources may include revenue from the FY14 sale of the Dobbin property - \$780,000, FY13 - \$1,000,000 & FY 15 \$500,000 for the sale of property development rights for the Belmont property and other properties, private contributions and \$125,000 for FY14 State Bond Bill.
3. FY16 - Request addresses funds for ongoing renovations/improvements on park historic structures/sites. Other sources include \$1,740,000 revenue for the sale of property development rights for the Belmont property.

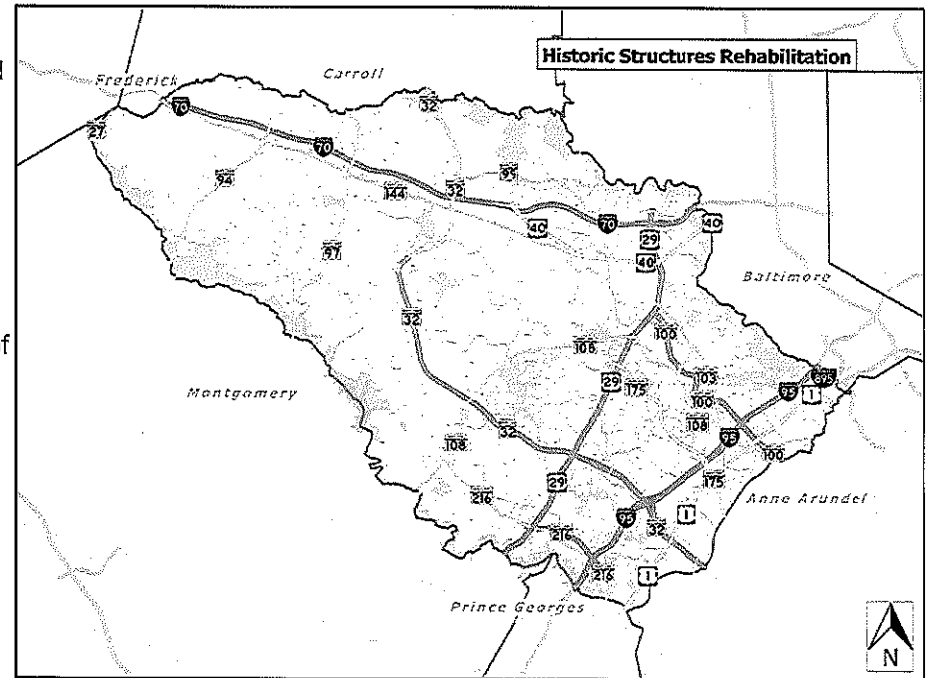
Project Schedule

FY16 - Construction
FY16 - 21 - Construction Continues

Operating Budget Impact

Annual Bond Redemption \$ \$40,500

All of these structures are operational and part of current operating budgets; no increase will result from these improvements.



Fiscal 2016 Capital Budget

Project: FY2003 HISTORIC STRUCTURES REHABILITATION

PARKS PROJECTS

Number: N3958

(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	380	100	480	20	20	20	20	20	100	0	0	0	0	580
CONSTRUCTION	5,118	3,140	8,258	780	780	780	780	780	3,900	0	0	0	0	12,158
Total Expenditures	5,498	3,240	8,738	800	800	800	800	800	4,000	0	0	0	0	12,738
BONDS	400	500	900	0	0	0	0	0	0	0	0	0	0	900
GRANTS	190	0	190	0	0	0	0	0	0	0	0	0	0	190
OTHER SOURCES	2,315	1,740	4,055	0	0	0	0	0	0	0	0	0	0	4,055
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	2,371	1,000	3,371	800	800	800	800	800	4,000	0	0	0	0	7,371
Total Funding	5,498	3,240	8,738	800	800	800	800	800	4,000	0	0	0	0	12,738

Project Status :

\$4,174,183 spent and encumbered through February 2015

Fiscal 2016 Capital Budget

Project: S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

SEWER PROJECTS

Number: S6269

Description

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.

Justification

The original and subsequent MDE Groundwater Discharge Permits did not have effluent concentration limits for various nutrient loadings. The new permit effective August 1, 2014, sets the treatment limits for BOD (30/mg/l), TSS (30 mg/l), and total nitrogen (8 mg/l). A wastewater treatment system designed to meet these limits must be installed by March 31, 2019.

Remarks

1. Plans for the construction of the wastewater treatment facility were completed in July 2013.
2. Anticipated construction completion is early Fall 2017.
3. GRANT represents Maryland Department of the Environment commitment in Bay Restoration Funding for this project. The actual amount is dependent upon the annual income of each resident in the community and will be reconciled in FY17.

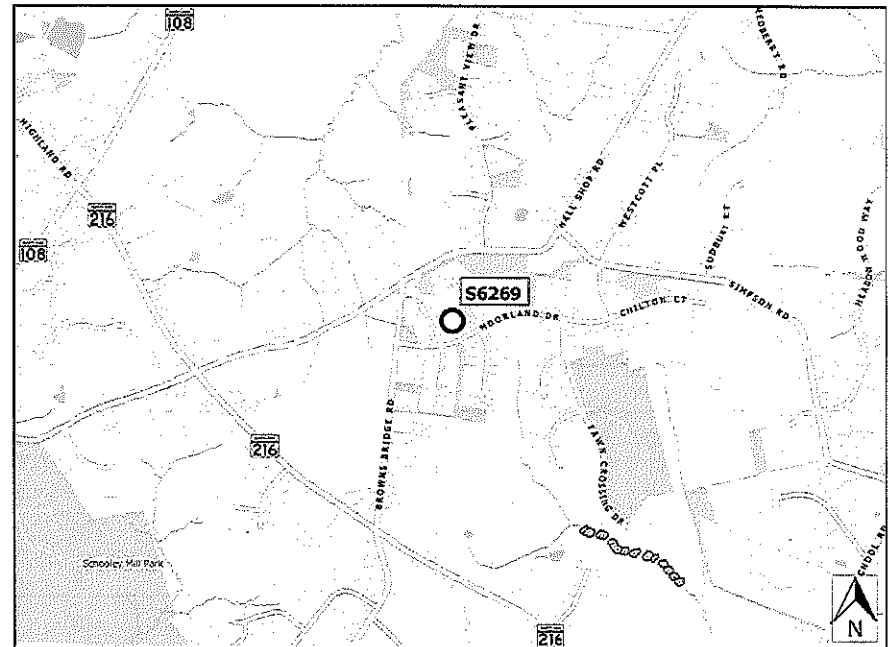
Project Schedule

FY16/FY17 - Wastewater treatment plant construction .
FY18 - Project Close

Operating Budget Impact

Annual Bond Redemption \$ \$75,330

The annual operation and maintenance of the new treatment system will be included in the Operating budget of the Bureau of Utilities, and is estimated initially to be approximately \$250,000. The cost of operation and maintenance is borne by the connected residential lots.



Fiscal 2016 Capital Budget

SEWER PROJECTS

Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

Number: S6269

(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	75	30	105	0	0	0	0	0	0	0	0	0	0	105
CONSTRUCTION	732	2,068	2,800	0	0	0	0	0	0	0	0	0	0	2,800
ADMINISTRATION	17	14	31	0	0	0	0	0	0	0	0	0	0	31
Total Expenditures	824	2,112	2,936	0	0	0	0	0	0	0	0	0	0	2,936
BONDS	662	1,012	1,674	0	0	0	0	0	0	0	0	0	0	1,674
GRANTS	0	1,100	1,100	0	0	0	0	0	0	0	0	0	0	1,100
PAY AS YOU GO	162	0	162	0	0	0	0	0	0	0	0	0	0	162
Total Funding	824	2,112	2,936	0	0	0	0	0	0	0	0	0	0	2,936

Project Status :

\$177,074 spent and encumbered through February 2015

1. FY09 - Consultant Design Report complete, awaiting MDE review.
2. FY10 - Design 90% complete; project funding from MDE withdrawn.
3. FY13 - Complete design, if required. Current Estimate of full plant construction is \$1,500,000 also anticipate an increase in engineering costs of \$25,000.
4. FY14 - Design is 100% complete. The Discharge Permit has been modified so that the new compliance date for reducing the nutrients is now March 31, 2019.
5. FY15 - Awaiting final MDE decisions.
6. FY16 - Construction of the wastewater treatment system will begin.