

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
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.	23,066	2,725	2,848	5,100	350	4,635	38,724
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	17,186	2,500	2,500	0	0	0	22,186
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.	36,000	750	750	750	750	750	39,750
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	8,600	9,000	14,000	0	0	0	31,600
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.	18,290	1,500	1,500	1,500	0	0	22,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	10,926	703	257	327	523	523	13,259
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	3,845	655	0	0	0	0	4,500
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	1,025	0	0	0	0	0	1,025
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.	40,000	4,000	4,000	4,000	4,000	4,000	60,000
C0318 FY2010 MARC SAVAGE STATION GARAGE 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.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	50,000	0	0	0	0	0	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	4,335	0	0	0	0	0	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	2,578	0	0	0	0	0	2,578

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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.	3,895	1,310	600	0	0	0	5,805
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	0	0	0	0	450
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.	870	0	0	0	0	0	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.	2,596	500	0	0	0	0	3,096
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.	821	0	0	0	0	0	821
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.	1,000	0	0	0	0	0	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	440	150	150	150	150	150	1,190
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.	8,951	5,500	48,000	5,000	0	0	67,451
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.	2,000	1,110	1,110	1,110	1,110	1,110	7,550
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	1,375	3,950	10,520	410	0	16,555

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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.	4,300	1,500	2,000	1,500	0	0	9,300
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 FY2017 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
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	0	0	0	0	0	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	1,350	1,100	1,100	1,100	1,100	5,900
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	0	1,000	1,000	0	0	0	2,000
C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	0	7,390	0	0	0	0	7,390
	456,167	46,034	115,722	43,060	19,743	13,594	694,320

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

	Revenue Source	Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
B	BONDS	175,649	43,968	103,147	40,134	8,543	12,418	383,859
C	UTILITY CASH	5,530	500	500	500	0	0	7,030
G	GRANTS	87,243	150	10,150	650	10,650	650	109,493
O	OTHER SOURCES	84,800	0	0	0	0	0	84,800
P	PAY AS YOU GO	33,195	1,416	1,425	1,276	550	526	38,388
R	STORMWATER UTILITY FUNDING	2,500	0	500	500	0	0	3,500
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	67,000	0	0	0	0	0	67,000
Total		456,167	46,034	115,722	43,060	19,743	13,594	694,320

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	8,084	6,430	16,898	0	0	0	31,412
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.	238,831	18,708	59,909	88,114	78,338	52,135	536,035
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.	5,403	200	200	200	200	200	6,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,380	300	300	300	300	300	3,880
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.	17,110	1,500	1,500	1,500	1,500	1,500	24,610
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	5,000	5,000	5,000	5,000	5,000	69,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	396	0	0	0	0	0	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	47,100	0	0	0	0	0	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	28	0	0	0	0	0	28

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	18,541	0	0	0	0	0	18,541
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	16,930	0	0	0	0	0	16,930
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	2,807	11,640	23,633	2,460	0	0	40,540
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	0	0	0	0	6,167	38,685	44,852
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	22,511	0	0	0	0	0	22,511
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	29,092	12,895	0	0	0	0	41,987
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	9,323	0	0	0	0	0	9,323
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	18,145	10,385	0	0	0	0	28,530
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	11,773	11,567	1,751	0	0	0	25,091
E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region.	0	0	0	0	0	0	0
E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	4,000	5,000	5,000	0	0	14,000
E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	432	3,440	2,293	0	0	6,165
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.	300	300	300	300	300	300	1,800
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	0	4,180	14,300	18,480

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Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	0	0
E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	0	0
	730,267	99,747	144,655	131,766	124,459	144,020	1,374,914

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

	Revenue Source	Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
A	STATE AID for SCHOOLS	207,105	0	0	0	0	0	207,105
B	BONDS	414,083	99,747	144,655	131,766	124,459	144,020	1,058,730
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	59,298	0	0	0	0	0	59,298
Z	EDUCATION EXCISE BONDS	40,923	0	0	0	0	0	40,923
Total		730,267	99,747	144,655	131,766	124,459	144,020	1,374,914

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	35	3,200	11,230	510	0	0	14,975
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,023	368	0	0	0	0	5,391
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	4,100	0	0	0	0	0	4,100
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.	595	0	0	0	0	0	595
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.	15,897	0	0	0	0	0	15,897
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.	6,000	1,250	1,250	0	0	0	8,500
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.	5,715	3,380	0	0	0	0	9,095
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.	5,530	9,000	550	0	0	0	15,080
	42,895	17,198	13,030	510	0	0	73,633

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

	Revenue Source	Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
B	BONDS	28,275	15,948	11,780	510	0	0	56,513
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	7,850	1,250	1,250	0	0	0	10,350
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	5,460	0	0	0	0	0	5,460
Total		42,895	17,198	13,030	510	0	0	73,633

Howard County, MD
FY 2016 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 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.	988	750	0	0	0	0	1,738
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.	720	500	150	0	0	0	1,370
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	1,060	0	0	0	0	0	1,060
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	770	0	400	80	430	2,405
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,170	650	650	650	650	650	7,420
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	3,715	500	500	500	500	500	6,215
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	2,427	650	650	650	0	0	4,377
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	200	100	100	100	100	0	600
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.	0	75	25	120	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	0	75	210	0	0	0	285
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.	0	0	50	60	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	1,660	800	600	600	0	0	3,660
K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	0	0	500	0	500	0	1,000

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Program : SIDEWALKS

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
K5068 FY2016 ADA RAMPS UPGRADE PROGRAM	0	1,500	1,500	1,500	1,500	1,500	7,500
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.							
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM	0	1,000	1,000	1,000	1,000	1,000	5,000
A program to replace bituminous curbs with concrete ones.							
	15,665	7,370	5,935	5,580	4,330	4,080	42,960

Howard County, MD
FY 2016 Capital Resolution (\$000)
SIDE-SIDEWALKS

Revenue Source		Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
B	BONDS	7,502	6,070	4,085	4,220	2,630	2,930	27,437
D	DEVELOPER CONTRIBUTION	695	100	100	100	0	0	995
G	GRANTS	1,370	50	50	50	50	0	1,570
O	OTHER SOURCES	481	35	35	35	35	25	646
P	PAY AS YOU GO	5,617	1,115	1,665	1,175	1,615	1,125	12,312
Total		15,665	7,370	5,935	5,580	4,330	4,080	42,960

Howard County, MD
FY 2016 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	600	0	0	0	0	0	600
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,193	50	50	50	50	50	1,443
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,310	100	100	0	0	0	1,510
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 high pressure sodium vapor (HPS) and/or LED fixtures.	2,095	225	0	0	0	0	2,320
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	1,400	0	0	0	0	0	1,400
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	630	90	90	0	0	0	810
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.	1,250	150	0	0	0	0	1,400
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.	1,760	200	300	300	300	300	3,160
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	2,420	230	230	0	0	0	2,880
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	150	150	950	850	0	0	2,100

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FY 2016 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 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.	200	1,100	1,100	1,100	1,100	0	4,600
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	3,400	425	425	425	425	425	5,525
	17,408	2,720	3,245	2,725	1,875	775	28,748

Howard County, MD
FY 2016 Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
B	BONDS	4,863	1,865	2,060	1,700	1,350	350	12,188
D	DEVELOPER CONTRIBUTION	1,890	610	460	400	400	400	4,160
E	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	640	100	600	600	100	0	2,040
O	OTHER SOURCES	3,775	20	0	0	0	0	3,795
P	PAY AS YOU GO	2,940	125	125	25	25	25	3,265
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
Total		17,408	2,720	3,245	2,725	1,875	775	28,748

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	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.	600	0	0	0	0	0	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.	2,185	0	0	0	0	0	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.	3,860	260	260	260	260	260	5,160
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.	9,250	0	0	0	0	0	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.	1,650	0	0	0	0	0	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.	21,050	20,000	20,000	20,000	20,000	20,000	121,050
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.	3,816	309	309	309	0	0	4,743
W8248 FY2002 SLEEVES RELOCATIONS & 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.	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,530	0	0	0	0	0	5,530
W8263 FY2004 MARRIOTTSTVILLE RD ELEVATED TANK A project for the design and construction of a 1.	5,050	0	0	0	0	0	5,050
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER 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

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	1,507	165	165	0	0	0	1,837
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.	3,304	765	765	0	0	0	4,834
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT 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.	25,500	0	0	0	0	0	25,500
W8289 FY2009 WATER METER BATTERY REPLACEMENT 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.	12,856	2,060	2,060	2,060	0	0	19,036
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	2,680	0	0	0	0	0	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	5,624	0	0	0	0	0	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN 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.	1,900	0	0	0	0	0	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY 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.	27,500	0	0	0	0	0	27,500
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station.	1,300	0	0	0	0	0	1,300
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.	3,286	0	0	0	0	0	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).	420	0	0	0	0	0	420

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
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.	0	0	120	880	0	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	240	1,010	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.	0	0	170	1,330	0	0	1,500
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.	2,000	0	0	0	0	0	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.	5,100	0	0	0	0	0	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.	1,490	9,010	0	0	0	0	10,500
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
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	2,600	0	0	0	0	0	2,600
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN 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.	705	0	0	0	0	0	705
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	4,254	873	873	0	0	0	6,000
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION 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.	3,050	0	0	0	0	0	3,050
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS 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.	3,100	0	0	0	0	0	3,100

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
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.	5,610	0	0	0	0	0	5,610
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION 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.	515	0	0	0	0	0	515
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.	5,000	0	0	0	0	0	5,000
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	1,315	0	0	0	0	0	1,315
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.	1,700	0	0	0	0	0	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER 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.	57,000	0	0	0	0	0	57,000
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 required for fire protection.	2,000	500	500	500	500	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.	4,573	973	973	973	0	0	7,492
W8326 FY2015 SAINT PAUL STREET WATER MAIN A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	400	0	0	0	0	0	400
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.	950	0	0	0	0	0	950
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.	1,340	8,660	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.	2,000	500	500	500	500	500	4,500

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
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.	12,115	0	0	0	0	0	12,115
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.	600	0	0	0	0	0	600
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	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.	3,650	625	625	625	625	625	6,775
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.	252	0	0	0	0	0	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.	552	0	0	0	0	0	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.	4,000	0	0	0	0	0	4,000
	299,519	65,710	28,320	27,437	21,885	21,385	464,256

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

	Revenue Source	Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
C	UTILITY CASH	92,822	24,059	24,059	23,129	20,760	20,760	205,589
D	DEVELOPER CONTRIBUTION	804	0	0	0	0	0	804
G	GRANTS	115	0	0	0	0	0	115
I	IN-AID of CONSTRUCT UTILITIES	9,688	2,383	1,373	0	0	0	13,444
M	METRO DISTRICT BOND	196,005	39,268	2,888	4,308	1,125	625	244,219
O	OTHER SOURCES	85	0	0	0	0	0	85
Total		299,519	65,710	28,320	27,437	21,885	21,385	464,256

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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.	23,066	15,658	0	1,321	0	7,875	47,920
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	17,186	5,000	0	0	0	0	22,186
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.	144,000	15,000	3,000	3,000	3,000	3,000	171,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	8,600	23,000	0	0	0	0	31,600
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.	18,290	4,500	0	0	0	0	22,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	10,926	2,333	261	253	293	253	14,319
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	3,845	655	0	0	0	0	4,500
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	1,025	0	0	0	0	0	1,025
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.	40,000	20,000	4,000	4,000	4,000	4,000	76,000
C0318 FY2010 MARC SAVAGE STATION GARAGE 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.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	50,000	0	0	0	0	0	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	4,335	0	0	0	0	0	4,335

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	5,750	1,100	1,100	1,100	1,100	10,300
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	0	2,000	0	0	0	0	2,000
C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	0	7,390	0	0	0	0	7,390
	564,167	249,403	19,861	11,150	9,793	17,454	871,828

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	Total
B	BONDS	255,749	219,460	9,161	10,474	9,193	17,028	521,065
C	UTILITY CASH	5,530	1,500	0	0	0	0	7,030
G	GRANTS	87,243	22,250	10,150	150	150	100	120,043
O	OTHER SOURCES	96,800	0	0	0	0	0	96,800
P	PAY AS YOU GO	49,095	5,193	550	526	450	326	56,140
R	STORMWATER UTILITY FUNDING	2,500	1,000	0	0	0	0	3,500
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	67,000	0	0	0	0	0	67,000
Total		564,167	249,403	19,861	11,150	9,793	17,454	871,828

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	8,084	23,328	0	0	0	0	31,412
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.	238,831	297,204	61,293	64,358	67,576	70,955	800,217
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.	5,403	1,000	200	200	200	200	7,203
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,380	1,500	300	300	300	300	5,080
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.	17,110	7,500	1,500	1,500	1,500	1,500	30,610
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	25,000	5,000	5,000	5,000	5,000	89,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	10,000	2,000	2,000	2,000	2,000	37,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	396	0	0	0	0	0	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	47,100	0	0	0	0	0	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	78,287	0	0	0	0	78,287
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	0	0	6,151	38,592	25,728	0	70,471
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	18,541	0	0	0	0	0	18,541
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	16,930	0	0	0	0	0	16,930
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	2,807	37,733	0	0	0	0	40,540
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	0	44,852	25,790	0	0	0	70,642
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	22,511	0	0	0	0	0	22,511
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	29,092	12,895	0	0	0	0	41,987
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	9,323	0	0	0	0	0	9,323
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	18,145	10,385	0	0	0	0	28,530
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	11,773	13,318	0	0	0	0	25,091
E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region.	0	0	0	0	10,764	51,226	61,990
E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	14,000	0	0	0	0	14,000

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	6,165	0	0	0	0	6,165
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.	300	1,500	300	300	300	300	3,000
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	18,480	14,300	11,518	0	0	44,298
E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	4,320	15,670	15,670	11,334	46,994
E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	4,460	16,330	16,330	37,120
E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	4,880	4,880
	730,267	644,647	126,754	151,998	155,968	170,625	1,980,259

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	Total
A	STATE AID for SCHOOLS	207,105	0	0	0	0	0	207,105
B	BONDS	414,083	644,647	126,754	151,998	155,968	170,625	1,664,075
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	59,298	0	0	0	0	0	59,298
Z	EDUCATION EXCISE BONDS	40,923	0	0	0	0	0	40,923
Total		730,267	644,647	126,754	151,998	155,968	170,625	1,980,259

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	35	14,940	0	0	0	0	14,975
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,023	368	0	0	0	0	5,391
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	4,100	0	0	0	0	0	4,100
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.	595	0	0	0	0	0	595
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.	15,897	0	0	0	0	0	15,897
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.	6,000	2,500	0	0	0	0	8,500
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.	5,715	3,380	0	0	0	0	9,095
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.	5,530	9,550	0	0	0	0	15,080
	42,895	30,738	0	0	0	0	73,633

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	Total
B	BONDS	28,275	28,238	0	0	0	0	56,513
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	7,850	2,500	0	0	0	0	10,350
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	5,460	0	0	0	0	0	5,460
Total		42,895	30,738	0	0	0	0	73,633

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 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.	988	750	0	0	0	0	1,738
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.	720	650	0	0	0	0	1,370
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	1,060	0	0	0	0	0	1,060
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	1,680	0	0	0	0	2,405
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,170	3,250	650	650	650	650	10,020
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, 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	0	0	0	0	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.	2,427	1,950	0	0	0	0	4,377
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	200	400	0	0	0	0	600
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.	0	220	0	0	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	0	285	0	0	0	0	285
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.	0	110	0	0	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	1,660	2,000	0	0	0	0	3,660

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	0	1,000	0	0	0	0	1,000
K5068 FY2016 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	0	7,500	1,500	0	0	0	9,000
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	0	5,000	1,000	0	0	0	6,000
	15,665	27,295	3,150	650	650	650	48,060

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	Total
B	BONDS	7,502	19,935	2,500	0	0	0	29,937
D	DEVELOPER CONTRIBUTION	695	300	0	0	0	0	995
G	GRANTS	1,370	200	0	0	0	0	1,570
O	OTHER SOURCES	481	165	25	25	25	25	746
P	PAY AS YOU GO	5,617	6,695	625	625	625	625	14,812
Total		15,665	27,295	3,150	650	650	650	48,060

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 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.	150	1,950	0	0	0	0	2,100
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.	200	4,400	0	0	0	0	4,600
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	3,400	2,125	0	0	0	0	5,525
	17,408	11,340	400	400	400	400	30,348

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	Total
B	BONDS	4,863	7,325	400	400	400	400	13,788
D	DEVELOPER CONTRIBUTION	1,890	2,270	0	0	0	0	4,160
E	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	640	1,400	0	0	0	0	2,040
O	OTHER SOURCES	3,775	20	0	0	0	0	3,795
P	PAY AS YOU GO	2,940	325	0	0	0	0	3,265
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
Total		17,408	11,340	400	400	400	400	30,348

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	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.	600	0	0	0	0	0	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.	2,185	0	0	0	0	0	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.	3,860	1,300	0	0	0	0	5,160
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.	9,250	0	0	0	0	0	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.	1,650	0	0	0	0	0	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.	21,050	100,000	0	0	0	0	121,050
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.	3,816	927	0	0	0	0	4,743
W8248 FY2002 SLEEVES RELOCATIONS & 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.	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,530	0	0	0	0	0	5,530
W8263 FY2004 MARRIOTTSTVILLE RD ELEVATED TANK A project for the design and construction of a 1.	5,050	0	0	0	0	0	5,050
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER 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

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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.	1,340	8,660	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.	2,000	2,500	0	0	0	0	4,500
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.	12,115	0	0	0	0	0	12,115
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.	600	0	0	0	0	0	600
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.	3,650	3,125	0	0	0	0	6,775
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.	252	0	0	0	0	0	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.	552	0	0	0	0	0	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.	4,000	0	0	0	0	0	4,000
	299,519	164,737	0	0	0	0	464,256

Howard County, MD
FY 2016 Extended Capital Resolution (\$000)
WATER-WATER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	Total
C	UTILITY CASH	92,822	112,767	0	0	0	0	205,589
D	DEVELOPER CONTRIBUTION	804	0	0	0	0	0	804
G	GRANTS	115	0	0	0	0	0	115
I	IN-AID of CONSTRUCT UTILITIES	9,688	3,756	0	0	0	0	13,444
M	METRO DISTRICT BOND	196,005	48,214	0	0	0	0	244,219
O	OTHER SOURCES	85	0	0	0	0	0	85
Total		299,519	164,737	0	0	0	0	464,256