

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 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.	C	3,050	0	3,050	3,050
	I	1,600	0	1,600	1,600
	M	3,000	0	3,000	3,000
	Total	7,650	0	7,650	7,650
W8252 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
	Total	5,530	0	5,530	5,530
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK A project for the design and construction of a 1.	C	2,000	0	2,000	2,000
	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 A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	3,680	0	3,680	3,680
	I	800	0	800	800
	Total	4,480	0	4,480	4,480
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.	C	1,262	165	1,427	1,427
	I	80	0	80	80
	Total	1,342	165	1,507	1,507
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.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	Total	16,000	0	16,000	16,000
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.	C	2,539	765	3,304	3,304
	Total	2,539	765	3,304	3,304

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

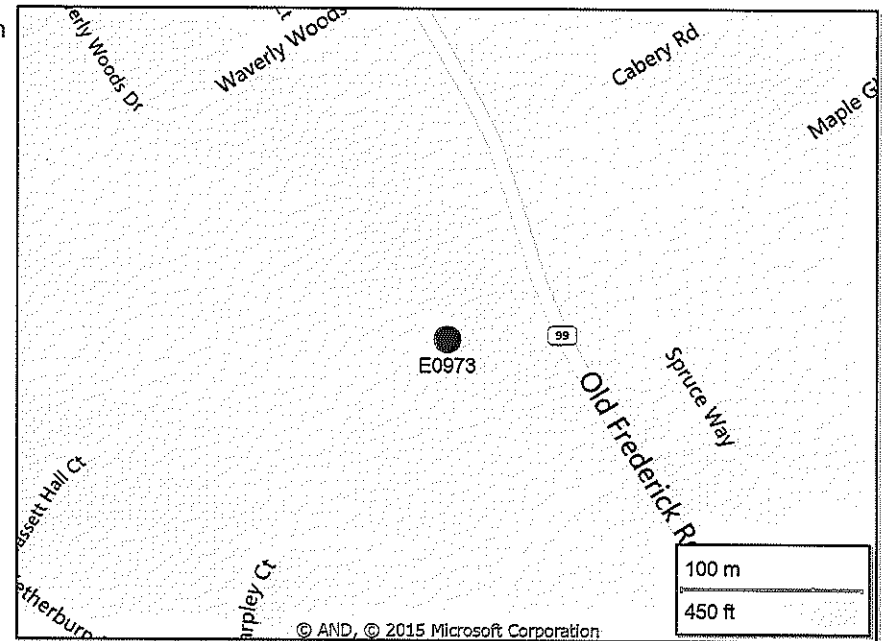
1. This project was originally scheduled for 2010 and has been moved out to 2018 based upon enrollment projections.

Project Schedule

Phase I Complete.
Phase II will be accomplished concurrently with a renovation:
2015: Feasibility Study.
2015-2016 : Planning.
2017- 2018: Construction.

Operating Budget Impact

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



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Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	26,472	0	26,472	26,472
	G	24,235	0	24,235	24,235
	Total	50,707	0	50,707	50,707
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	766	913	1,679	1,679
	G	766	815	1,581	1,581
	Total	1,532	1728	3,260	3,260
M0539 FY2018 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	8,637	0	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	Total	11,585	0	11,585	11,585
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	CC	0	7717	7,717	7,717
	G	0	0	0	0
	O	6,000	0	6,000	6,000
	Total	8,683	7717	16,400	16,400
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	11,915	16039	27,954	27,954
	G	11,915	16039	27,954	27,954
	O	230	0	230	230
	Total	24,060	32078	56,138	56,138

**Howard County, MD
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 HCC-HOWARD COMMUNITY COLLEGE**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	50,473	16,952	67,425	67,425
CC	COLLEGE REVENUE BACKED BOND	0	7,717	7,717	7,717
G	GRANTS	38,890	16,854	55,744	55,744
O	OTHER SOURCES	7,204	0	7,204	7,204
Total		96,567	41,523	138,090	138,090

Fiscal 2016 Capital Budget

Project: M0542-FY2016 CAMPUS ROADWAYS and PARKING

HOWARD COMMUNITY COLLEGE

Number: M0542

Description

Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. Upgrade the existing roadway infrastructure to accommodate the college's enrollment growth. Provide additional parking facilities to address the severe parking shortage on campus.

Operating Budget Impact

Annual Bond Redemption \$ \$1,353,735

No operating budget impact.

Justification

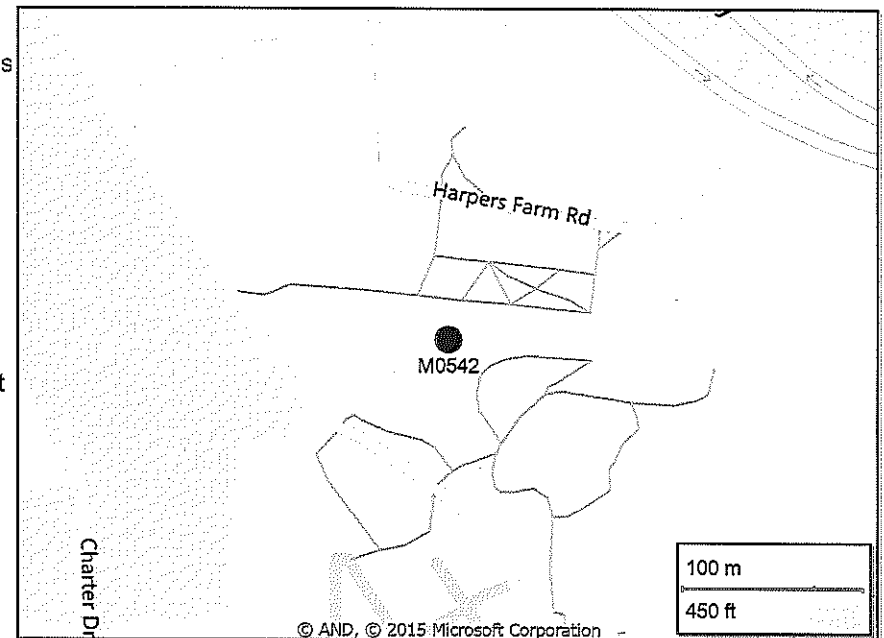
The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The college strives to keep automobile traffic on the periphery of campus to promote safety and provide a vehicular-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

Remarks

The college will propose split-funding of the construction phase of this project as eligible. Funds listed as "OTHER" are provided by the college. Funds listed as CC Bonds are county general obligation bonds that are paid for with funds from the college. The source of these funds is through college fund balances, student fees, and the operating budget.

Project Schedule

- FY15-FY16 - Design and construct garage expansion of 750 spaces at East Garage.
- FY17 - Design southeast perimeter road entry.
- FY18 - Construct southeast perimeter road entry.
- FY19 - Design north garage of 750 spaces.
- FY20 - Construct north garage of 750 spaces.
- FY21 - Design south garage of 750 spaces.
- FY22 - Construct south garage of 750 spaces.
- FY23 - Design west garage expansion of 750 spaces.
- FY24 - Construct west garage expansion of 750 spaces.



Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2016 CAMPUS ROADWAYS and PARKING

Number: M0542

(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	2,200	0	2,200	270	0	1,600	0	1,100	2,970	0	1,260	0	0	6,430
CONSTRUCTION	6,483	7,717	14,200	0	3,000	0	18,500	0	21,500	12,000	0	13,800	0	61,500
Total Expenditures	8,683	7,717	16,400	270	3,000	1,600	18,500	1,100	24,470	12,000	1,260	13,800	0	67,930
BONDS	2,683	0	2,683	270	3,000	800	9,250	550	13,870	6,000	630	6,900	0	30,083
COLLEGE REVENUE BACKED BOND	0	7,717	7,717	0	0	0	0	0	0	0	0	0	0	7,717
GRANTS	0	0	0	0	0	800	9,250	550	10,600	6,000	630	6,900	0	24,130
OTHER SOURCES	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Funding	8,683	7,717	16,400	270	3,000	1,600	18,500	1,100	24,470	12,000	1,260	13,800	0	67,930

Project Status :

\$467,081 spent and encumbered through February 2015

FY15 - Design for east garage expansion is underway. Construction manager is on board for preconstruction services.