

**Amendment 1 to Council Resolution No. 70-2015**

**BY: Chairperson at the request  
of the County Executive**

**Legislative Day No. 6  
Date: May \_\_, 2015**

**Amendment No. 1**

*(This amendment reflects changes to the Capital Program for Fiscal Years 2017 through 2021 and to the Extended Capital Program for Fiscal Years 2022 through 2025 as a result of changes to the Capital Budget for Fiscal Year 2016.)*

1 In the Capital Program for Fiscal Years 2017 through 2021, attached to the Resolution as  
2 introduced, remove pages 4, 6, 7, 12, 14, 15, 16, 17, 18, 29, 30, 31, 35, 47, 48, 49, 52, 53, 54, 55,  
3 56, and 57 and substitute pages 4, 6, 7, 12, 14, 15, 16, 17, 18, 29, 30, 31, 35, 47, 48, 49, 52, 53,  
4 54, 55, 56, and 57 as attached to this amendment.

5  
6 In the Extended Capital Program for Fiscal Years 2021 through 2024, attached to the Resolution  
7 as introduced, remove pages 62, 65, 66, 71, 73, 74, 75, 76, 77, 88, 89, 90, 95, 109, 110, 113, 117,  
8 and 118 and substitute pages 62, 65, 66, 71, 73, 74, 75, 76, 77, 88, 89, 90, 95, 109, 110, 113, 117,  
9 and 118 as attached to this amendment.

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

| Project Description   | Total  | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b><br>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 |
| <b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b><br>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 |
| <b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b><br>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 |
| <b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b><br>Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.  | 8,600  | 9,000                 | 14,000                | 0                     | 0                        | 0                        | 31,600 |
| <b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b><br>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 |
| <b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b><br>A project to support environmental compliance activities for County Facilities.   | 10,926 | 703                   | 257                   | 327                   | 523                      | 523                      | 13,259 |
| <b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b><br>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  |
| <b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b><br>Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.  | 1,025  | 0                     | 0                     | 0                     | 0                        | 0                        | 1,025  |
| <b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b><br>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 |
| <b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b><br>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 |
| <b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b><br>A project for funding of tax increment financing projects.  | 50,000 | 0                     | 0                     | 0                     | 0                        | 0                        | 50,000 |
| <b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b><br>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  |
| <b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b><br>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  |

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

| Project Description  | Total | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|--|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b><br>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  |
| <b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b><br>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    |
| <b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b><br>A project to purchase survey global positioning system (GPS) and digital survey equipment.  | 435   | 15                    | 0                     | 0                     | 0                        | 0                        | 450    |
| <b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b><br>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    |
| <b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b><br>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  |
| <b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b><br>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    |
| <b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b><br>A project to develop a 5-10 year business plan for energy performance optimization.  | 900   | 0                     | 0                     | 0                     | 0                        | 0                        | 900    |
| <b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b><br>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  |
| <b>C0332 FY2014 BUS STOP IMPROVEMENTS</b><br>A project to implement a series of systemic improvements to Howard Transit bus stops.   | 440   | 150                   | 150                   | 150                   | 150                      | 150                      | 1,190  |
| <b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b><br>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 |
| <b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b><br>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  |
| <b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b><br>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 |

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

| Project Description   | Total          | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total          |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| <b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b><br>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            |
| <b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b><br>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          |
| <b>C0338 FY2015 BROADBAND INSTALLATIONS</b><br>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         |
| <b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b><br>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         |
| <b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b><br>The Broadband Installation project will extend services to non-government facilities to our fiber network.  | 10,000         | 0                     | 0                     | 0                     | 0                        | 0                        | 10,000         |
| <b>C0341 FY2015 TOWER GENERATOR REPLACEMENTS</b><br>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          |
| <b>C0342 FY2017 CLARKSVILLE PARKING GARAGE</b><br>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          |
| <b>C0343 FY2016 SALT STORAGE FACILITY</b><br>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          |
| <b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b><br>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          |
| <b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b><br>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          |
| <b>C0347 FY2017 MCE BUILDING RENOVATIONS</b><br>Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.   | 0              | 7,390                 | 0                     | 0                     | 0                        | 0                        | 7,390          |
|   | <b>456,167</b> | <b>46,034</b>         | <b>115,722</b>        | <b>43,060</b>         | <b>19,743</b>            | <b>13,594</b>            | <b>694,320</b> |

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

|              | Revenue Source             | Total          | FISCAL<br>2017<br>Budget | FISCAL<br>2018<br>Budget | FISCAL<br>2019<br>Budget | FISCAL<br>2020<br>Budget | FISCAL<br>2021<br>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         |
| <b>Total</b> |                            | <b>456,167</b> | <b>46,034</b>            | <b>115,722</b>           | <b>43,060</b>            | <b>19,743</b>            | <b>13,594</b>            | <b>694,320</b> |

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

| Project Description   | Total   | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total   |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| <b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b><br>This project will be completed in two phases at Waverly Elementary School.   | 8,084   | 6,430                 | 16,898                | 0                     | 0                        | 0                        | 31,412  |
| <b>E0980 FY2004 SYSTEMIC RENOVATIONS</b><br>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 |
| <b>E0989 FY1989 BARRIER-FREE PROJECTS</b><br>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   |
| <b>E0990 FY2002 PLAYGROUND EQUIPMENT</b><br>Improvements and installation of playground equipment at various school sites.  | 2,380   | 300                   | 300                   | 300                   | 300                      | 300                      | 3,880   |
| <b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b><br>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  |
| <b>E0994 FY2004 ROOFING PROGRAM</b><br>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  |
| <b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b><br>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  |
| <b>E0999 FY2006 FACILITY MODERNIZATION</b><br>A facility assessment survey was conducted for all schools.   | 6,400   | 0                     | 0                     | 0                     | 0                        | 0                        | 6,400   |
| <b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b><br>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     |
| <b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b><br>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  |
| <b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b><br>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   |
| <b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b><br>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<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b><br>A project to expand educational program spaces and renovate Phelps Luck Elementary School.   | 18,541 | 0                     | 0                     | 0                     | 0                        | 0                        | 18,541 |
| <b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b><br>A project to expand educational program spaces and renovate Longfellow Elementary School.   | 16,930 | 0                     | 0                     | 0                     | 0                        | 0                        | 16,930 |
| <b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b><br>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 |
| <b>E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Oakland Mills High School.                                      | 0      | 0                     | 0                     | 0                     | 6,167                    | 38,685                   | 44,852 |
| <b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b><br>A project to expand educational program spaces and renovate Deep Run Elementary School.                                 | 22,511 | 0                     | 0                     | 0                     | 0                        | 0                        | 22,511 |
| <b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</b><br>A project to replace Wilde Lake Middle School.  | 29,092 | 12,895                | 0                     | 0                     | 0                        | 0                        | 41,987 |
| <b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b><br>A project to expand educational program spaces Laurel Woods Elementary School.   | 9,323  | 0                     | 0                     | 0                     | 0                        | 0                        | 9,323  |
| <b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Patuxent Valley Middle School.                              | 18,145 | 10,385                | 0                     | 0                     | 0                        | 0                        | 28,530 |
| <b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b><br>A project to expand educational program spaces and renovate Swansfield Elementary School.                             | 11,773 | 11,567                | 1,751                 | 0                     | 0                        | 0                        | 25,091 |
| <b>E1035 FY2024 NEW HIGH SCHOOL #13</b><br>A project to construct a new high school to relieve the Northeast region.  | 0      | 0                     | 0                     | 0                     | 0                        | 0                        | 0      |
| <b>E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION</b><br>The Oakland Mills Middle School project will renovate the existing facility.                                      | 0      | 4,000                 | 5,000                 | 5,000                 | 0                        | 0                        | 14,000 |
| <b>E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b><br>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  |
| <b>E1038 FY2017 PLANNING AND DESIGN</b><br>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  |
| <b>E1039 FY2020 NEW ELEM SCHOOL #43</b><br>The New Elementary School #43 will be a new facility.  | 0      | 0                     | 0                     | 0                     | 4,180                    | 14,300                   | 18,480 |

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

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

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

| Project Description   | Total         | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total         |
|---|---------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| <b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b><br>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        |
| <b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b><br>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         |
| <b>F5962 FY2010 GLENWOOD FIRESTATION</b><br>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         |
| <b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b><br>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           |
| <b>F5964 FY2012 FIRESTATION ONE RELOCATION</b><br>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        |
| <b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b><br>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         |
| <b>F5973 FY2010 LOGISTICS FACILITY</b><br>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         |
| <b>F5975 FY2010 ROUTE ONE FIRE STATION</b><br>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        |
|   | <b>42,895</b> | <b>17,198</b>         | <b>13,030</b>         | <b>510</b>            | <b>0</b>                 | <b>0</b>                 | <b>73,633</b> |

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

|              | Revenue Source | Total         | FISCAL<br>2017<br>Budget | FISCAL<br>2018<br>Budget | FISCAL<br>2019<br>Budget | FISCAL<br>2020<br>Budget | FISCAL<br>2021<br>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         |
| <b>Total</b> |                | <b>42,895</b> | <b>17,198</b>            | <b>13,030</b>            | <b>510</b>               | <b>0</b>                 | <b>0</b>                 | <b>73,633</b> |

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

| Project Description   | Total | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------|
| <b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b><br>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 |
| <b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b><br>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 |
| <b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b><br>A project to design and construct improved pedestrian access along State roads.  | 1,060 | 0                     | 0                     | 0                     | 0                        | 0                        | 1,060 |
| <b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b><br>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 |
| <b>K5043 SIDEWALK REPAIR PROGRAM</b><br>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 |
| <b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b><br>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 |
| <b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b><br>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 |
| <b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b><br>A project to design and construct improved pedestrian access along State roads.  | 200   | 100                   | 100                   | 100                   | 100                      | 0                        | 600   |
| <b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b><br>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   |
| <b>K5064 FY2017 MISSION ROAD SIDEWALK</b><br>A project to install sidewalk along parts of Mission Road.   | 0     | 75                    | 210                   | 0                     | 0                        | 0                        | 285   |
| <b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b><br>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   |
| <b>K5066 FY2014 BICYCLE PLAN PROJECTS</b><br>A project for the implementation of the comprehensive Howard County Bicycle Master Plan.   | 1,660 | 800                   | 600                   | 600                   | 0                        | 0                        | 3,660 |
| <b>K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b><br>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 |

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

| Project Description   | Total  | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>K5068 FY2016 ADA RAMPS UPGRADE PROGRAM</b>   | 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. |        |                       |                       |                       |                          |                          |        |
| <b>K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM</b>   | 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<br>2017<br>Budget | FISCAL<br>2018<br>Budget | FISCAL<br>2019<br>Budget | FISCAL<br>2020<br>Budget | FISCAL<br>2021<br>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        |
| <b>Total</b>   |                        | <b>15,665</b> | <b>7,370</b>             | <b>5,935</b>             | <b>5,580</b>             | <b>4,330</b>             | <b>4,080</b>             | <b>42,960</b> |

**Howard County, MD  
FY 2016 Capital Resolution (\$000)  
HCC-HOWARD COMMUNITY COLLEGE**

| Revenue Source |                             | Total          | FISCAL<br>2017<br>Budget | FISCAL<br>2018<br>Budget | FISCAL<br>2019<br>Budget | FISCAL<br>2020<br>Budget | FISCAL<br>2021<br>Budget | Total          |
|----------------|-----------------------------|----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| B              | BONDS                       | 67,425         | 23,123                   | 18,591                   | 25,777                   | 28,779                   | 17,465                   | 181,160        |
| CC             | COLLEGE REVENUE BACKED BOND | 7,717          | 0                        | 0                        | 0                        | 0                        | 0                        | 7,717          |
| G              | GRANTS                      | 55,744         | 18,790                   | 11,736                   | 23,392                   | 27,560                   | 16,240                   | 153,462        |
| O              | OTHER SOURCES               | 7,204          | 0                        | 0                        | 0                        | 0                        | 0                        | 7,204          |
| <b>Total</b>   |                             | <b>138,090</b> | <b>41,913</b>            | <b>30,327</b>            | <b>49,169</b>            | <b>56,339</b>            | <b>33,705</b>            | <b>349,543</b> |

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

| Project Description   | Total | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------|
| <b>T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b><br>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   |
| <b>T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b><br>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 |
| <b>T7089 FY2005 RESIDENTIAL TRAFFIC CALMING</b><br>A project to construct geometric roadway changes to reduce traffic speeding in residential areas.  | 1,310 | 100                   | 100                   | 0                     | 0                        | 0                        | 1,510 |
| <b>T7094 FY2007 STREET LIGHTING PROGRAM</b><br>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 |
| <b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b><br>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 |
| <b>T7102 FY2008 STREET SIGN PROGRAM</b><br>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   |
| <b>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b><br>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 |
| <b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b><br>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 |
| <b>T7105 FY2011-SIGNALIZATION PROGRAM</b><br>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 |
| <b>T7106 INTERSECTION IMPROVEMENT PROGRAM</b><br>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 |
| <b>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b><br>A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.   | 150   | 150                   | 950                   | 850                   | 0                        | 0                        | 2,100 |



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

| Project Description   | Total         | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total         |
|---|---------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| <b>T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS</b><br>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         |
| <b>T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM</b><br>A project to facilitate the design, installation and modification of street lights in new developments.  | 3,400         | 425                   | 425                   | 425                   | 425                      | 425                      | 5,525         |
|   | <b>17,408</b> | <b>2,720</b>          | <b>3,245</b>          | <b>2,725</b>          | <b>1,875</b>             | <b>775</b>               | <b>28,748</b> |

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

|              | Revenue Source          | Total         | FISCAL<br>2017<br>Budget | FISCAL<br>2018<br>Budget | FISCAL<br>2019<br>Budget | FISCAL<br>2020<br>Budget | FISCAL<br>2021<br>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         |
| <b>Total</b> |                         | <b>17,408</b> | <b>2,720</b>             | <b>3,245</b>             | <b>2,725</b>             | <b>1,875</b>             | <b>775</b>               | <b>28,748</b> |

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

| Project Description   | Total  | Fiscal 2017<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total   |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| <b>W8146 ACQUISITION CONTINGENCY FUND</b><br>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     |
| <b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b><br>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   |
| <b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b><br>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   |
| <b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b><br>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   |
| <b>W8218 WATER CONTINGENCY FUND</b><br>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   |
| <b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b><br>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 |
| <b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b><br>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   |
| <b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b><br>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   |
| <b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b><br>A project for the design and construction of a 2.   | 5,530  | 0                     | 0                     | 0                     | 0                        | 0                        | 5,530   |
| <b>W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK</b><br>A project for the design and construction of a 1.  | 5,050  | 0                     | 0                     | 0                     | 0                        | 0                        | 5,050   |
| <b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b><br>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<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|--|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM</b><br>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  |
| <b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b><br>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 |
| <b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b><br>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  |
| <b>W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b><br>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 |
| <b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b><br>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 |
| <b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b><br>A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.  | 2,680  | 0                     | 0                     | 0                     | 0                        | 0                        | 2,680  |
| <b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b><br>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  |
| <b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b><br>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  |
| <b>W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY</b><br>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 |
| <b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b><br>A project to upgrade the Pine Orchard Water Pumping Station.  | 1,300  | 0                     | 0                     | 0                     | 0                        | 0                        | 1,300  |
| <b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b><br>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  |
| <b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b><br>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<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b><br>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  |
| <b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b><br>A project to upgrade the Columbia Water Pumping Station.   | 240   | 1,010                 | 0                     | 0                     | 0                        | 0                        | 1,250  |
| <b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b><br>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  |
| <b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b><br>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  |
| <b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b><br>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  |
| <b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b><br>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 |
| <b>W8309 FY2014 MISSION ROAD WATER MAIN LOOP</b><br>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  |
| <b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b><br>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  |
| <b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b><br>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    |
| <b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b><br>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  |
| <b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b><br>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  |
| <b>W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS</b><br>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<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total  |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| <b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b><br>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  |
| <b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b><br>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    |
| <b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b><br>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  |
| <b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b><br>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  |
| <b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b><br>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  |
| <b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b><br>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 |
| <b>W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE</b><br>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  |
| <b>W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b><br>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  |
| <b>W8326 FY2015 SAINT PAUL STREET WATER MAIN</b><br>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    |
| <b>W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b><br>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    |
| <b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b><br>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 |
| <b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b><br>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<br>Budget | Fiscal 2018<br>Budget | Fiscal 2019<br>Budget | Fiscal<br>2020<br>Budget | Fiscal<br>2021<br>Budget | Total   |
|--|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| <b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b>   | 12,115  | 0                     | 0                     | 0                     | 0                        | 0                        | 12,115  |
| A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.  |         |                       |                       |                       |                          |                          |         |
| <b>W8601 FY2016 ACQUISITION CONTINGENCY FUND</b>   | 600     | 0                     | 0                     | 0                     | 0                        | 0                        | 600     |
| 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.   |         |                       |                       |                       |                          |                          |         |
| <b>W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>  | 4,050   | 1,000                 | 1,000                 | 0                     | 0                        | 0                        | 6,050   |
| 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.   |         |                       |                       |                       |                          |                          |         |
| <b>W8698 ROUTINE WATER EXTENSION PROGRAM</b>   | 3,650   | 625                   | 625                   | 625                   | 625                      | 625                      | 6,775   |
| A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.  |         |                       |                       |                       |                          |                          |         |
| <b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b>  | 252     | 0                     | 0                     | 0                     | 0                        | 0                        | 252     |
| 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. |         |                       |                       |                       |                          |                          |         |
| <b>W8862 FY2012 WATER HOUSE CONNECTIONS</b>  | 552     | 0                     | 0                     | 0                     | 0                        | 0                        | 552     |
| A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.   |         |                       |                       |                       |                          |                          |         |
| <b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b>  | 4,000   | 0                     | 0                     | 0                     | 0                        | 0                        | 4,000   |
| 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.                     |         |                       |                       |                       |                          |                          |         |
|  | 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<br>2017<br>Budget | FISCAL<br>2018<br>Budget | FISCAL<br>2019<br>Budget | FISCAL<br>2020<br>Budget | FISCAL<br>2021<br>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             |
| <b>Total</b> |                               | <b>299,519</b> | <b>65,710</b>            | <b>28,320</b>            | <b>27,437</b>            | <b>21,885</b>            | <b>21,385</b>            | <b>464,256</b> |



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

| Project Description   | Total   | 5Yr Capital<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total   |
|---|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| <b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b><br>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  |
| <b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b><br>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  |
| <b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b><br>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 |
| <b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b><br>Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.  | 8,600   | 23,000                                | 0                     | 0                     | 0                     | 0                     | 31,600  |
| <b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b><br>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  |
| <b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b><br>A project to support environmental compliance activities for County Facilities.   | 10,926  | 2,333                                 | 261                   | 253                   | 293                   | 253                   | 14,319  |
| <b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b><br>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   |
| <b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b><br>Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.  | 1,025   | 0                                     | 0                     | 0                     | 0                     | 0                     | 1,025   |
| <b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b><br>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  |
| <b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b><br>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  |
| <b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b><br>A project for funding of tax increment financing projects.  | 50,000  | 0                                     | 0                     | 0                     | 0                     | 0                     | 50,000  |
| <b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b><br>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<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total          |
|--|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| <b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b><br>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         |
| <b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b><br>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          |
| <b>C0347 FY2017 MCE BUILDING RENOVATIONS</b><br>Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.  | 0              | 7,390                                 | 0                     | 0                     | 0                     | 0                     | 7,390          |
|  | <b>456,167</b> | <b>238,153</b>                        | <b>17,611</b>         | <b>8,900</b>          | <b>7,543</b>          | <b>15,204</b>         | <b>743,578</b> |

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

|              | Revenue Source             | Total          | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>Budget | Total          |
|--------------|----------------------------|----------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| B            | BONDS                      | 175,649        | 208,210                               | 6,911                    | 8,224                    | 6,943                    | 14,778                   | 420,715        |
| 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              | 84,800         | 0                                     | 0                        | 0                        | 0                        | 0                        | 84,800         |
| P            | PAY AS YOU GO              | 33,195         | 5,193                                 | 550                      | 526                      | 450                      | 326                      | 40,240         |
| 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         |
| <b>Total</b> |                            | <b>456,167</b> | <b>238,153</b>                        | <b>17,611</b>            | <b>8,900</b>             | <b>7,543</b>             | <b>15,204</b>            | <b>743,578</b> |

**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   |
|---|---------|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------|
| <b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b><br>This project will be completed in two phases at Waverly Elementary School.   | 8,084   | 23,328                          | 0                  | 0                  | 0                  | 0                  | 31,412  |
| <b>E0980 FY2004 SYSTEMIC RENOVATIONS</b><br>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 |
| <b>E0989 FY1989 BARRIER-FREE PROJECTS</b><br>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   |
| <b>E0990 FY2002 PLAYGROUND EQUIPMENT</b><br>Improvements and installation of playground equipment at various school sites.  | 2,380   | 1,500                           | 300                | 300                | 300                | 300                | 5,080   |
| <b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b><br>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  |
| <b>E0994 FY2004 ROOFING PROGRAM</b><br>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  |
| <b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b><br>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  |
| <b>E0999 FY2006 FACILITY MODERNIZATION</b><br>A facility assessment survey was conducted for all schools.   | 6,400   | 0                               | 0                  | 0                  | 0                  | 0                  | 6,400   |
| <b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b><br>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     |
| <b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b><br>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  |
| <b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b><br>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<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total  |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| <b>E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Hammond High School.                      | 0      | 78,287                                | 0                     | 0                     | 0                     | 0                     | 78,287 |
| <b>E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Centennial High School.                | 0      | 0                                     | 6,151                 | 38,592                | 25,728                | 0                     | 70,471 |
| <b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b><br>A project to expand educational program spaces and renovate Phelps Luck Elementary School.               | 18,541 | 0                                     | 0                     | 0                     | 0                     | 0                     | 18,541 |
| <b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b><br>A project to expand educational program spaces and renovate Longfellow Elementary School.                   | 16,930 | 0                                     | 0                     | 0                     | 0                     | 0                     | 16,930 |
| <b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b><br>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 |
| <b>E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Oakland Mills High School.          | 0      | 44,852                                | 25,790                | 0                     | 0                     | 0                     | 70,642 |
| <b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b><br>A project to expand educational program spaces and renovate Deep Run Elementary School.     | 22,511 | 0                                     | 0                     | 0                     | 0                     | 0                     | 22,511 |
| <b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</b><br>A project to replace Wilde Lake Middle School.  | 29,092 | 12,895                                | 0                     | 0                     | 0                     | 0                     | 41,987 |
| <b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b><br>A project to expand educational program spaces Laurel Woods Elementary School.                     | 9,323  | 0                                     | 0                     | 0                     | 0                     | 0                     | 9,323  |
| <b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Patuxent Valley Middle School.  | 18,145 | 10,385                                | 0                     | 0                     | 0                     | 0                     | 28,530 |
| <b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b><br>A project to expand educational program spaces and renovate Swansfield Elementary School. | 11,773 | 13,318                                | 0                     | 0                     | 0                     | 0                     | 25,091 |
| <b>E1035 FY2024 NEW HIGH SCHOOL #13</b><br>A project to construct a new high school to relieve the Northeast region.  | 0      | 0                                     | 0                     | 0                     | 10,764                | 51,226                | 61,990 |
| <b>E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION</b><br>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<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total            |
|---|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| <b>E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b><br>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            |
| <b>E1038 FY2017 PLANNING AND DESIGN</b><br>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            |
| <b>E1039 FY2020 NEW ELEM SCHOOL #43</b><br>The New Elementary School #43 will be a new facility.  | 0              | 18,480                                | 14,300                | 11,518                | 0                     | 0                     | 44,298           |
| <b>E1040 FY2022 NEW ELEM SCHOOL #44</b><br>The New Elementary School #44 will be a new facility.  | 0              | 0                                     | 4,320                 | 15,670                | 15,670                | 11,334                | 46,994           |
| <b>E1041 FY2023 NEW ELEM SCHOOL #45</b><br>The New Elementary School #45 will be a new facility.  | 0              | 0                                     | 0                     | 4,460                 | 16,330                | 16,330                | 37,120           |
| <b>E1042 FY2025 NEW MIDDLE SCHOOL #21</b><br>The New Middle School #21 will be a new facility.  | 0              | 0                                     | 0                     | 0                     | 0                     | 4,880                 | 4,880            |
|   | <b>730,267</b> | <b>644,647</b>                        | <b>126,754</b>        | <b>151,998</b>        | <b>155,968</b>        | <b>170,625</b>        | <b>1,980,259</b> |

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

|              | Revenue Source         | Total          | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>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           |
| <b>Total</b> |                        | <b>730,267</b> | <b>644,647</b>                        | <b>126,754</b>           | <b>151,998</b>           | <b>155,968</b>           | <b>170,625</b>           | <b>1,980,259</b> |

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

| Project Description   | Total         | 5Yr Capital<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total         |
|---|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| <b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b><br>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        |
| <b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b><br>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         |
| <b>F5962 FY2010 GLENWOOD FIRESTATION</b><br>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         |
| <b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b><br>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           |
| <b>F5964 FY2012 FIRESTATION ONE RELOCATION</b><br>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        |
| <b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b><br>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         |
| <b>F5973 FY2010 LOGISTICS FACILITY</b><br>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         |
| <b>F5975 FY2010 ROUTE ONE FIRE STATION</b><br>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        |
|   | <b>42,895</b> | <b>30,738</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>73,633</b> |



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

|              | Revenue Source | Total         | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>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         |
| <b>Total</b> |                | <b>42,895</b> | <b>30,738</b>                         | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>73,633</b> |

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

| Project Description   | Total | 5Yr Capital<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total  |
|---|-------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| <b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b><br>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  |
| <b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b><br>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  |
| <b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b><br>A project to design and construct improved pedestrian access along State roads.  | 1,060 | 0                                     | 0                     | 0                     | 0                     | 0                     | 1,060  |
| <b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b><br>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  |
| <b>K5043 SIDEWALK REPAIR PROGRAM</b><br>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 |
| <b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b><br>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  |
| <b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b><br>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  |
| <b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b><br>A project to design and construct improved pedestrian access along State roads.  | 200   | 400                                   | 0                     | 0                     | 0                     | 0                     | 600    |
| <b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b><br>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    |
| <b>K5064 FY2017 MISSION ROAD SIDEWALK</b><br>A project to install sidewalk along parts of Mission Road.   | 0     | 285                                   | 0                     | 0                     | 0                     | 0                     | 285    |
| <b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b><br>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    |
| <b>K5066 FY2014 BICYCLE PLAN PROJECTS</b><br>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<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total         |
|---|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| <b>K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b><br>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         |
| <b>K5068 FY2016 ADA RAMPS UPGRADE PROGRAM</b><br>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         |
| <b>K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM</b><br>A program to replace bituminous curbs with concrete ones.  | 0             | 5,000                                 | 1,000                 | 0                     | 0                     | 0                     | 6,000         |
|   | <b>15,665</b> | <b>27,295</b>                         | <b>3,150</b>          | <b>650</b>            | <b>650</b>            | <b>650</b>            | <b>48,060</b> |

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

|              | Revenue Source         | Total         | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>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        |
| <b>Total</b> |                        | <b>15,665</b> | <b>27,295</b>                         | <b>3,150</b>             | <b>650</b>               | <b>650</b>               | <b>650</b>               | <b>48,060</b> |

**Howard County, MD**  
**FY 2016 Extended Capital Resolution (\$000)**  
**HCC-HOWARD COMMUNITY COLLEGE**

| Revenue Source |                             | Total          | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>Budget | Total          |
|----------------|-----------------------------|----------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| B              | BONDS                       | 67,425         | 113,735                               | 20,011                   | 16,167                   | 9,343                    | 0                        | 226,681        |
| CC             | COLLEGE REVENUE BACKED BOND | 7,717          | 0                                     | 0                        | 0                        | 0                        | 0                        | 7,717          |
| G              | GRANTS                      | 55,744         | 97,718                                | 18,780                   | 14,930                   | 8,100                    | 0                        | 195,272        |
| O              | OTHER SOURCES               | 7,204          | 0                                     | 0                        | 0                        | 0                        | 0                        | 7,204          |
| <b>Total</b>   |                             | <b>138,090</b> | <b>211,453</b>                        | <b>38,791</b>            | <b>31,097</b>            | <b>17,443</b>            | <b>0</b>                 | <b>436,874</b> |

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

| Project Description   | Total         | 5Yr Capital<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total         |
|---|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| <b>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL<br/>EXTENSION</b><br>A project connecting Downtown Columbia at Lake Kittamaqundi and<br>extending to the existing Patuxent Branch Trail.  | 150           | 1,950                                 | 0                     | 0                     | 0                     | 0                     | 2,100         |
| <b>T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE<br/>IMPROVEMENTS</b><br>A project to plan, design and construct road and related improvements --<br>including streetscape, storm water management, pedestrian, bicycle, and<br>public space enhancements -- in the Route 108 corridor. | 200           | 4,400                                 | 0                     | 0                     | 0                     | 0                     | 4,600         |
| <b>T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM</b><br>A project to facilitate the design, installation and modification of street<br>lights in new developments.   | 3,400         | 2,125                                 | 0                     | 0                     | 0                     | 0                     | 5,525         |
|   | <b>17,408</b> | <b>11,340</b>                         | <b>400</b>            | <b>400</b>            | <b>400</b>            | <b>400</b>            | <b>30,348</b> |

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

|              | Revenue Source          | Total         | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>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         |
| <b>Total</b> |                         | <b>17,408</b> | <b>11,340</b>                         | <b>400</b>               | <b>400</b>               | <b>400</b>               | <b>400</b>               | <b>30,348</b> |

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

| Project Description   | Total  | 5Yr Capital<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total   |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| <b>W8146 ACQUISITION CONTINGENCY FUND</b><br>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     |
| <b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b><br>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   |
| <b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b><br>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   |
| <b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b><br>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   |
| <b>W8218 WATER CONTINGENCY FUND</b><br>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   |
| <b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b><br>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 |
| <b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b><br>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   |
| <b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b><br>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   |
| <b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b><br>A project for the design and construction of a 2.   | 5,530  | 0                                     | 0                     | 0                     | 0                     | 0                     | 5,530   |
| <b>W8263 FY2004 MARRIOTTSTVILLE RD ELEVATED TANK</b><br>A project for the design and construction of a 1.   | 5,050  | 0                                     | 0                     | 0                     | 0                     | 0                     | 5,050   |
| <b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b><br>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<br>Improvement<br>Program | Fiscal 2022<br>Budget | Fiscal 2023<br>Budget | Fiscal 2024<br>Budget | Fiscal 2025<br>Budget | Total          |
|---|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| <b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b><br>A project for the design and construction of a pumping station to serve the<br>Elevation 630 West water zone.  | 1,340          | 8,660                                 | 0                     | 0                     | 0                     | 0                     | 10,000         |
| <b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b><br>A project to investigate and determine the condition of all prestressed<br>concrete cylinder pipe (PCCP) transmission mains in the water distribution<br>system.   | 2,000          | 2,500                                 | 0                     | 0                     | 0                     | 0                     | 4,500          |
| <b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b><br>A project for the design and construction of various additions and<br>improvements to the water and sewer system or its associated<br>infrastructure.   | 12,115         | 0                                     | 0                     | 0                     | 0                     | 0                     | 12,115         |
| <b>W8601 FY2016 ACQUISITION CONTINGENCY FUND</b><br>Project funding will be used to resolve easement and rights-of-way issues<br>on water and sewer projects which have been constructed or special quick<br>response projects of a capital nature requiring title research, appraisals<br>and acquisition.   | 600            | 0                                     | 0                     | 0                     | 0                     | 0                     | 600            |
| <b>W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b><br>A project for funding design and construction of sewer and water lines in<br>conjunction with Maryland State Highway Administration (SHA) and<br>Howard County projects prior to construction.   | 4,050          | 2,000                                 | 0                     | 0                     | 0                     | 0                     | 6,050          |
| <b>W8698 ROUTINE WATER EXTENSION PROGRAM</b><br>A project to design and construct routine water main extensions in the<br>Metropolitan District requested by landowners.  | 3,650          | 3,125                                 | 0                     | 0                     | 0                     | 0                     | 6,775          |
| <b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b><br>A project to provide for the construction, inspection services, and ordering<br>of large water meters for sites that do not require formal developer<br>agreements, but instead require Advanced Deposit Order (ADO)<br>agreements for water services larger than 1 inch, fire hydrants, short main<br>extensions, or other appurtenances. | 252            | 0                                     | 0                     | 0                     | 0                     | 0                     | 252            |
| <b>W8862 FY2012 WATER HOUSE CONNECTIONS</b><br>A project to provide for the construction of water house connections by the<br>Bureau of Utilities for residential size up to 1 inch.  | 552            | 0                                     | 0                     | 0                     | 0                     | 0                     | 552            |
| <b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b><br>Land developers in Howard County desiring to provide public water and/or<br>sewer services to a proposed development, request the County to permit<br>them to extend the existing systems to serve their proposed developments<br>through pre-financing of these extensions under terms of a developer's<br>agreement.                         | 4,000          | 0                                     | 0                     | 0                     | 0                     | 0                     | 4,000          |
|   | <b>299,519</b> | <b>164,737</b>                        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>464,256</b> |

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

|              | Revenue Source                | Total          | 5Yr Capital<br>Improvement<br>Program | FISCAL<br>2022<br>Budget | FISCAL<br>2023<br>Budget | FISCAL<br>2024<br>Budget | FISCAL<br>2025<br>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             |
| <b>Total</b> |                               | <b>299,519</b> | <b>164,737</b>                        | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>464,256</b> |