County Council Of Howard County, Maryland

2015 Legislative Session

Legislative Day No. 5

Resolution No. 70-2015

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2017 through 2021 and the Extended Capital Program for Fiscal Years 2022 through 2025.

| Introduced and read first time Way 4, 2015. | By order Lesica Administrator Jessica Feldmark, Administrator |
|---|--|
| Read for a second time at a public hearing on May 18 | , 2015. |
| | By order |
| This Resolution was read the third time and was Adopted, Adopted with a | mendments Railed Withdrawn by the County Council |
| on May 22, 2015. | mendinonis w, Pareu, Whitinawii, by the County Council |
| | Certified By Louis Feldmark, Administrator |

NOTE: [[text in brackets]] indicates deletions from existing law, TEXT IN SMALL CAPITALS indicates additions to existing law, Strike-out indicates material deleted by amendment, Underlining indicates material added by amendment

| WHEREAS, pursuant to Section 603 of the Howard County Charter and Section 22.404 | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|
| "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the | | | | | | | | | |
| Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal | | | | | | | | | |
| Year 2016, a Capital Program for Fiscal Years 2017 through 2021 and an Extended Capital | | | | | | | | | |
| Program for Fiscal Years 2022 through 2025, indicating the plan of the County to receive and | | | | | | | | | |
| expend funds for capital projects, and specifically listing, for each capital project, the | | | | | | | | | |
| information required by Section 603(b) of the Howard County Charter and Section 22.404(c) of | | | | | | | | | |
| the Howard County Code. | | | | | | | | | |
| | | | | | | | | | |
| NOW THEREFORE, BE IT RESOLVED by the County Council of Howard County, | | | | | | | | | |
| NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County, | | | | | | | | | |
| NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County, Maryland this 22rd day of, 2015 that it approves the following as the Capital | | | | | | | | | |
| | | | | | | | | | |
| Maryland this 22rd day of May, 2015 that it approves the following as the Capital | | | | | | | | | |
| Maryland this Zzreday of, 2015 that it approves the following as the Capital Program for the fiscal years ending June 30 2017, 2018, 2019, 2020, and 2021 and the Extended | | | | | | | | | |
| Maryland this Zzreday of, 2015 that it approves the following as the Capital Program for the fiscal years ending June 30, 2017, 2018, 2019, 2020, and 2021 and the Extended Capital Program for the fiscal years ending June 30, 2022, 2023, 2024, and 2025: | | | | | | | | | |
| Maryland this ZZreday of, 2015 that it approves the following as the Capital Program for the fiscal years ending June 30, 2017, 2018, 2019, 2020, and 2021 and the Extended Capital Program for the fiscal years ending June 30, 2022, 2023, 2024, and 2025: (1) The Capital Budget Detail for Fiscal Year 2016, which is hereby made a part of | | | | | | | | | |
| Maryland this 22 day of 2015 that it approves the following as the Capital Program for the fiscal years ending June 30 2017, 2018, 2019, 2020, and 2021 and the Extended Capital Program for the fiscal years ending June 30, 2022, 2023, 2024, and 2025: (1) The Capital Budget Detail for Fiscal Year 2016, which is hereby made a part of and incorporated into this Resolution by reference as if set out in full; and | | | | | | | | | |

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Executive.

AND BE IT FURTHER RESOLVED that approval of the Capital Program for Fiscal Years 2017 through 2021 and the Extended Capital Program for Fiscal Years 2022 through 2025 shall be effective July 1, 2015 and shall continue in effect until changed or repealed by subsequent resolution of the County Council.

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

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total | |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------|----------------|
| B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. | 1,325 | 100 | | | 0 | . 0 | | 1,425 1,715 |
| B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. | 1,715 | | | | 0 | . 0 | | · |
| B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. | 1,360 | 175 | 0 | ^ | 0 | . 0 | | 1,535 |
| B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek. | 1,604 | 0 | 0 | | . 0 | 0 | | 1,604 |
| B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie- ins. | 1,974 | . 0 | 0 | 0 | 0 | . 0 | | 1,974 |
| B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. | 1,430 | 300 | 0 | . 300 | 0 | 0 | •(* | 2,030 |
| B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. | 3,845 | 150 | 0 | 0 | .0 | 0 | | 3,995 |
| B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County. | 1,996 | 100 | 0 | | 0 | . 0 | | 2,196 |
| B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. | 0 | 0 | 275 | 100 | 1,000 | 0 | | 1,375 |
| B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. | 250 | 100 | 950 | 0 | 0 | 0 . | | 1,300 |
| B3862 FY2013 RETAINING WALLS A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization. | 1,250 | 300 | 300 | 300 | 300 | 0 | | 2,450 |
| B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements | 600 | 750 | C | 0 . | . 0 | 0 | , | 1,350 |
| to existing and potential future connections over US29. | 17,349 | 1,975 | 1,525 | 800 | 1,300 | 0 | | 22,949 |

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

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | | Total |
|------|----------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|--------|
| В | BONDS | 10,698 | 1,675 | 1,525 | 500 | 1,300 | | 0 | 15,698 |
| G | GRANTS | 4,090 | . 0 | . 0 | 0 | 0 | • | 0 | 4,090 |
| 0 | OTHER SOURCES | . 500 | . 0 | . 0 | . 0 | 0 | | 0 | 500 |
| Р | PAY AS YOU GO | 2,061 | 300 | 0 | 300 | 0 | | 0 | 2,661 |
| Tota | | 17,349 | 1,975 | 1,525 | 800 | 1,300 | - | 0 | 22,949 |

Howard County, MD

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------|
| C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees. | 27,326 | 1,200 | 15,557 | 10,677 · | 0 | 0 | 54,760 |
| C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval. | 70,500 | 0 | 10,000 | 0 | 10,000 | , 0 | 90,500 |
| C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. | 520 | 26 | 50 | . 26 | 50 | 26 | 698 |
| C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives. | 26,980 | 0 | 0 | 0 | 0 | . 0 | 26,980 |
| C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. | 6,050 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 11,050 |
| C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 1,719 | . 0 | 0 | | 0 | 0 | 1,719 |
| C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces. | 889 | 100 | 100 | 100 | 100 | 100 | 1,389 |
| C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi- jurisdictional transit facility. | 15,619 | 0 | . 0 | Ö | •0 | 0 | 15,619 |
| C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse. | 8,880 | 0 | 0 | . 0 | 0 | 0 | 8,880 |
| C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties. | 1,050 | | | . 200 | 200 | 200 | 2,050 |
| | | | | | | | |

Howard County, MD

April 22, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. | 23,066 | 2,725 | 2,848 | 5,100 | 350 | 4,635 | 38,724 |
| C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. | 17,186 | 2,500 | 2,500 | 0 | 0 | 0 | 22,186 |
| C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | 32,000 | 750 | 750 | 150 m | 750 | 750 | 35,750 |
| C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | 8,600 | 9,000 | 14,000 | 0 | 0 | 0 | 31,600 |
| C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. | 18,290 | 1,500 | 1,500 | 1,500 | 0 | . 0 | 22,790 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities. | 10,926 | 703 | 257 | . 327 | 523 | 523 | 13,259 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | 3,845 | 655 | 0 | . 0 | 0 · . | 0 | 4,500 |
| C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City. | 1,025 | 0 | 0 | 0 | 0 | 0 | 1,025 |
| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | 40,000 | 4, 000 | 4,000 | 4,000 | 4,000 | 4,000 | 60,000 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction. | 17,000 | o [°] | 0 | 0 | , | 0 . | 17,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects. | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| C0320 FY2010 BUS/VEHICLE ACCUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 4,335 | . 0 | 0 | 0 | 0 | . 0 | 4,335 |
| C0321 FY2010 BUS/VEHICLE ACQUISTION A project for the pure fase of fixed route and paratransit vehicles for the Howard Transit and HT page systems respectively. | 2,578 | 0 | 0 | 0 | 0 | 0 | 2,578 |

Howard County, MD

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------------|-----------------------|-----------------------|--|--------------------------|--------------------------|----------------|
| C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. | 23,066 | · | 2,848 | · | 350 | 4,635 | 38,724 |
| C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks, | 17,186 | | 2,500 | | 0 | 0 | 22,186 |
| C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | . 36,000 | 750 | 750 | | 750 | 750 | 39,750 |
| C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | 8,600 | | 14,000 | | 0 | 0 | 31,600 |
| C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. | 18,290 | • | | | 0 | 0 | 22,790 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities. | 10,926 | 703 | | | 523 | 523 | 13,259 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | 3,845 | 655 | _ 0 | . 0 | ٥ | 0 | 4,500 |
| C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City. | 1,028 | 0 | . 0 | | 0 | 0 | 1,025 |
| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | 40,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 60,000 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction, | 17,000 | 0 | C | , , | 0 | 0 | 17,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects. | 50,000 |) 0 |) . | 0 | 0 | | 50,000 |
| C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 4,338 | | | | 0 | | 4,335 2,578 |
| C0321 FY2010 BUSIVEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | .2,578 | 3 (|) (| | 0 | . 0 | 2,076 |
| May 12 2015 | Howard Cour | ity, MD | | THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW | | | Page 4 |

May 18, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|---------|-----------------------|--|--|--------------------------|--------------------------|------------------|
| C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment. | . 3,895 | 1,310 | | 0 | 0 | 0 | 5,805 |
| C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 625 | 0 | 0 | A STATE OF THE STA | . 0 | 0 . | 625 |
| C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. | 435 | 15 | and the same of th | . 0 | 0 | 0 | 450 |
| C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | . 870 | 0 | O . | 0 | 0 | . 0 | 870 |
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | 2,596 | 500 | | . 0 | 0 | . 0 | 3,096 |
| C0328 FY2012 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | . 821 | 0 | 0 | 0 | 0 | 0 | _. 821 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | 900 | 0 | . 0 | . 0 | . 0 | . 0 | 900 |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANGEMENT A project to plan, design and implement a set of improvements to publicly wined land currently designated as Lot D in Ellicott City. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 440 | 150 | 150 | 150 | 150 | 150 | 1,190 |
| C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center. | 8,951 | 5,5 00 | 48,000 | 5,000 | | 0 | 67,451 |
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. | 2,000 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 7,550 |
| C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services. | 300 | 1,375 | 3,950 | 10,520 | 410 | 0 | 16,555 |

Howard County, MD

| . Due to at the posterior | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-----------------|
| Project Description C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL | TOTELL | 3,895 | 1,310 | 600 | 0 | 0 | 0 | 5,805 |
| SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment. | | • | `. | 0 | a | 0 | 0 | 625 |
| C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | | 625 | | | | | 0 | 450 |
| C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. | | 435 | 15 | Ö | | 0 | | 870 |
| C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | | . 870 | 0 | 0 | | 0 ر | , 0 | • |
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | | 2,596 | 500 | 0 | | . 0- | | 3,096 |
| C0328 FY2012 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | | 821 | 0 | 0 | · · | D | | 821 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | • | 900 | | 0 | 0 | 0 | . 0 | 900 |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. | | 1,000 | . 0 | | • | 0 | 0 | 1,000 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | | 440 | 150 | 150 | | 150 | 150 | 1,190 67,451 |
| C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center. | | 8,951 | 5,500 | | | 0 | • | 7,550 |
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. | | 2,000 | 1,110 | | | 1,110 | | 7,550 16,555 |
| C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services. | NAME OF THE PARTY | 300 | 1,375 | 3,950 | 10,520 | 410 | | |
| May 18, 2015 | Howard | Count | ty, MD | - | | • | • | Page 5 |

May 18, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|---------|------------------------|-----------------------|--|--------------------------------------|--------------------------|---------|
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | . 0 | | 0 | 0 | William Branch Co. | 500 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. | 4,300 | 1,500 | 2,000 | 1,500 | Market Market Market Comment Comment | . 0 | 9,300 |
| C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. | 10,000 | 0 | 0 | Market Company of the | 0 | 0 | 10,000 |
| C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. | 10,000 | ۰ 0 | Market Market 0 | 0 | 0 | 0 | 10,000 |
| C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network. | 10,000 | Market Market Market 1 | 0 | . 0 | 0 | 0 | 10,000 |
| C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. | 54000 | . 0 | 0 | . 0 | 0 | 0 | 5,000 |
| C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. | . 0 | 475 | 5,050 | 0 | . 0 | 0 | 5,525 |
| C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 confidor. | . 150 | 1,350 | 1,100 | 1,100 | 1,100 | 1,100 | 5,900 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 2,000 |
| C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Paturent Parkway, Columbia MD for the Maryland Center for Entrepreneurship. | 0 | 7,390 | 0 | 0 | 0 | . 0. | 7,390 |
| <i>f</i> | 452,167 | 46,034 | -115,722 | 43,060 | 19,743 | 13,594 | 690,320 |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|---------------------------------------|--------------|
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | 0 | | | 0 | 0 | 500 9,300 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public Infrastructure and address other community improvements and to make Improvements to the downtown and historic district of the Howard County Seat. | 4,300 | 1,500 | 2,000 | | ń | 0 | 10,000 |
| C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. | 10,000 | | 0 | | · · | · | |
| C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. | 10,000 | 0 | | | 0 | 0 | 10,000 |
| C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network. | 10,000 | Ö | | | 0 | | 5,000 |
| C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. | 5,000 | | | • | 0 | | 5,525 |
| C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. | _ | | • | · • | 0 | 0 | 1,000 |
| C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season. | 1,000 | | _ | , . | 1,100 | 1,100 | 5,900 |
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 comidor. | . (| | | _ | . 0 | 0 | , 2,600 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. | | | |) O | | 0 | 7,390 |
| C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship. | (| | | | L. | , and the second second second second | 694,320 |
| Mark the second | 456,167 | 46,034 | 4 115,72 | 40,000 | 10,170 | , ,-, | • |

Howard County, MD

| | | ` . | FISCAL 2017 | FISCAL 2018 | FISCAL 2019 | FISCAL 2020 | FISCAL 2021 | |
|-------|---------------------------|---------|----------------|----------------|----------------|---------------------|----------------|---------|
| | Revenue Source | Total | Budget | Budget | Budget | Budget | ∕Budget | Total |
| В | BONDS | 175,649 | 43,968 | 103,147 | 40,134 | 8,543 | 12,418 | 383,859 |
| С | UTILITY CASH | 5,530 | 500 | 500 | 500 | . 0 | 0 | 7,030 |
| G | GRANTS | 87,243 | 150 | 10,150 | 650 | 10,650 | 650 | 109,493 |
| 0 | OTHER SOURCES | 80,800 | 0 | 0 | 0 | 0 | 0 | 80,800 |
| Р | PAY AS YOU GO | 33,195 | 1,416 | 1,425 | 1,276 | 550 | 526 | 38,388 |
| R | STORMWATER UTILTY FUNDING | 2,500 | 0 | 500 | 500. | 0 | 0 | 3,500 |
| Τ | TRANSFER TAX | 250 | . 0 | 0 | 0 | 0 | 0 | 250 |
| TIF | TIF BONDS | 67,000 | 0 | 0 | .0 | 0 | 0 | 67,000 |
| Total | | 452,167 | 46,034 | 115,722 | 43,060 | 19,743 ⁻ | 13,594 | 690,320 |

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|---------------------------|----------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| В | BONDS | 175,649 | 43,968 | 103,147 | 40,134 | 8,543 | 12,418 | 383,859 |
| C | UTILITY CASH | 5,530 | 500 | 500 | 500 | Ö | 0 | 7,030 |
| _ | GRANTS | 87,243 | 150 | 10,150 | 650 | 10,650 | 650 | 109,493 |
| G | OTHER SOURCES | 84,800 | . 0 | 0 | ٥ | 0 | 0 | 84,800 |
| 0 | | . 33,195 | 1,416 | 1,425 | 1,276 | 550 | 526 | 38,388 |
| P | PAY AS YOU GO | 2,500 | 0 | 500 | 500 | 0 | o | 3,500 |
| R | STORMWATER UTILTY FUNDING | • | _ | | | 0 | 0 | 250 |
| Т | TRANSFER TAX | 250 | 0 | 0 | 0 | 0 | U | |
| TIF | TIF BONDS | 67,000 | 0 | 0 | 0 | 0 | 0 | 67,000 |
| Total | | 456,167 | 46,034 | 115,722 | 43,060 | 19,743 | 13,594 | 694,320 |

Howard County, MD

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

Fiscal Fiscal 2020 2021 Fiscal 2019 Fiscal 2017 Fiscal 2018 Total Budget Budget Budget Budget Budget **Project Description** Total 687 0 0 0 D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS 687 0 0 This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel. 3,635 0 0 2,785 425 425 0 D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways. 1,725 0 0 0 D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION 1,575 150 0 A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. 3,630 0 0 D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM 2,780 250 600 0 A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road. 12,805 1,400 1,400 1,400 1,400 1.400 D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM 5,805 A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing. 2.730 1,230 0 0 0 0 1,500 D1150 FY2005 HIGH RIDGE DRAINAGE 1,635 0 0 0 1,635 0 0 D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive. 0 1,515 0 0 0 1,515 0 D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods. 40,275 4,000 4,000 20,275 4,000 4.000 4,000 D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements. 37,310 0 5,690 5.030 D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC 21,790 4,800 A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. 30,535 4,065 3,375 3.715 2,700 3,040 D1160 FY2010 STORMWATER MANAGEMENT RETROFITS 13,640 A project for the retrofit of stormwater management facilities to include water quality management. 0 525 400 0 100 25 D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT 0 A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).

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

| | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|----------------|--------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| Project Description | Total | 4.050 | Duuget 0 | 0 | | 0 | 0 | 1,650 |
| D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County. | , | 1,650 755 | 0 | 0 | . 0 | 0 | 0 | 755 |
| D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter | , | 755 | Ü | J | | | | 9,050 |
| Road. D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) | | 3,250 | 1,200 | 1,200 | 1,200 | 1,200 | 1,000 | , |
| small scale storm water facilities. D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT | ٠., | 6,025 | 750 | 750 | 750 | 0 | 0 | 8,275 |
| This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City. D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS | | 225 | 900 | 0 | 0 | . 0 | 0 | 1,125 |
| A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane. D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS | , - | 280 | . 480 | 0 | 0 | 0 | 0 | 760 |
| A project to design and construct drainage improvements in the Gienbrook Community including but not limited to: Walker Drive and Dogwood Drive. | • | 200 | 25 | 440 | . 0 | . 0 | 0 | 665 |
| D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River. | | | | | | 1,500 | 0 | 4,200 |
| D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and | | 1,200 | 0 | 1,500 | - | | | 700 |
| culverts. D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent | | 0 | . 200 | 50 | 450 | | 0 | 700 |
| properties onto the properties at the north end of Dove's Fly Way. D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE | | 100 | 200 |) · (| 0 | 0 | . 0 | 300 |
| IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place. | | | | : : | n 0 | O | . 0 | 700 |
| D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1. | | 700 | | , | | | 0 | 800 |
| D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along HarrietTubman Lane in the 7900 and 8000 block area. | | 125 | 5 50 |) 62 | · . | | | Page 9 |
| | Howard | l Coun | tv. MD | | | | | rage 3 |

Howard County, MD

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

| Project Description | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|-------|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. | | 75 | 15 | 175 | 0 | 0 | 0 | 265 |
| | • | 88,572 | 17,545 | 20,565 | 16.890 | 12,215 | 10.465 | 166,252 |

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

| | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|---------------------------|---------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| | Revenue Source | 47,605 | 7,420 | 10,145 | 6,100 | 5,385 | 3,635 | 80,290 |
| В | BONDS | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| D | DEVELOPER CONTRIBUTION | | 0 | . 0 | 0 | 0 | 0 | 14,030 |
| G | GRANTS | 14,030 267 | 0 | . 0 | 0 | . 0 | 0 | 267 |
| 0 | OTHER SOURCES | 4,580 | 800 | 800 | 800 | 500 | 1,000 | 8,480 |
| Р | PAY AS YOU GO | 19,575 | 9,050 | 9,395 | 9,990 | 6,330 | 5,830 | 60,170 |
| R | STORMWATER UTILTY FUNDING | · | , | 225 | 0 | 0 | 0 | 2,815 |
| S | STORM DRAINAGE FUND | 2,315 | 275 | 20,565 | 16,890 | 12,215 | 10,465 | 166,252 |
| Total | | 88,572 | 17,545 | 20,505 | 10,000 | , | • | • |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------------|-----------------------|-----------------------|-----------------------|--|--------------------------|----------|
| E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. | 4,314 | 10,200 | 16,898 | 0 | The state of the s | 0 | . 31,412 |
| E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. | 238,096 | 13,500 | 48,568 | 93,875 | 89,861 | 52,135 | 536,035 |
| E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. | 5,403 | 200 | 200 | 200 | . 200 | 200 | 6,403 |
| E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. | 2,380 | 300 | . 300 | 300 | 300 | 300 | 3,880 |
| E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015. | 17,140 | 1,500 | . 1,500 | 1,500 | 1,500 · | 1,500 | 24,610 |
| E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | 44,588 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 69,588 |
| E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites. | 19,153 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 29,153 |
| E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools. | 6,400 | . 0 | 0 | 0 | 0 | 0 . | 6,400 |
| E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. | 396 | 0 | 0 | 0 . | . 0 | 0 | 396 |
| E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School. | 47,100 | 0 | . 0 | 0 | 0 | 0 | 47,100 |
| E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions. | 5,787 | 0 | _ 0 | 0 | . 0 | 0 | 5,787 |
| E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. | 28 | 0 | . 0 | . 0 | 0 | . 0 | 28 |
| April 22, 2015 | Howard Coun | ty, MD | | | | | Page 12 |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total 31,412 |
|---|-------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------|
| TO EVODOR WAVERLY ELEM RENOVATION/PHASE II ADDITION | 8,084 | 6,430 | 16,898 | 0 | 0 | 0 | |
| s project will be completed in two phases at Waverly Elementary School. 880 FY2004 SYSTEMIC RENOVATIONS Provements and installation of systemic renovations at various school sites, uding projects of a critical nature such as sprinkler repair, HVAC repair, dow replacement, and other projects in support of the local CIP outlined in the PSS Comprehensive Maintenance Plan, as well as emergent projects on | 238,831 | 18,708 | 59,909 | 88,114 | 78,338 | 52,135 | 536,035 |
| nooi properties. | - 5,403 | 200 | 200 | 200 | 200 | 200 | 6,403 |
| tallation of ramps; alteration of restrooms, fixtures and drinking fountains; and ious modifications to make all remaining spaces (school buildings and school so accessible to the public, students, teachers, and staff. | 2,380 | 300 | 300 | . 300 | 300 | 300 | . 3,880 |
| 990 FY2002 PLAYGROUND EQUIPMENT provements and installation of playground equipment at various school sites. | 17,110 | | 1,500 | 1,500 | 1,500 | 1,500 | 24,610 |
| 993 FY2004 RELOCATABLE CLASSROOMS PROGRAM Is request will provide funds for the relocation of existing portable classrooms purchase of new portable classrooms to be placed at schools in need of ditional capacity in August 2015. 994 FY2004 ROOFING PROGRAM | 44,588 | | 5,000 | 5,000 | 5,000 | 5,000 | 69,588 |
| 994 FYZOUR ROOFING FROGENIAM roofing for various schools including design and construction of repairs to sting roofs, old roof removal, new flashing and drains, and installation of new ofing structure and material. 995 SITE ACQUISITION and CONSTRUCTION RESERVE | 19,15 | 3 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 29,15 |
| ls account is a contingency fund for site acquisition and school construction at rious school sites. | | n (| n (| n 0 | 0 | Ö | 6,40 |
| 999 FY2006 FACILITY MODERNIZATION facility assessment survey was conducted for all schools. | 6,400 39 | _ | , | | | o | 39 |
| 004 FY2006 OLD CEDAR LANE RENOVATIONS project to add an addition and to renovate the "OLD" Cedar Lane School for use a Diagnostic Center and offices for staff. | 47,10 | | , | | D | 0 | 47,10 |
| 1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION project to expand educational program spaces and renovate the existing iliding of Mount Hebron High School. | | , | , | , , 0 | 0 | 0 | 5,78 |
| 1007 FY 2007 RUNNING BROOK ELEM ADDITION project to expand the existing Running Brook Elementary School to provide pacity which will serve enrollment growth in the Columbia West and putheastern Regions. | 5,78 | | |) | | | ; |
| 1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY project to construct a new maintenance/warehouse facility which will be eveloped taking the county requirements into consideration. | 2 | 8 . (| 0 (| · · | | | Pag |

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| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|-------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites. | 4,200 | 600 | 600 | - 600 | , 600 | 600 . | 7,200 |
| E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space. | 19,585 | 0 | 0 | 0 | 0 | 0 | 19,585 |
| E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools. | 3,400 | 0 | . 0 | | Ó | Ö | 3,400 |
| E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School. | 61,069 · | 0 | 0 | 0 | 0 | 0 | 61,069 |
| E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education. | 1,000 | 0 | . 0 | 0 | 0 | 0 | 1,000 |
| E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School. | 5,660 | 0 | 0 | 0 | . 0 | 0 | 5,660 |
| E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions. | 34,447 | 0 | 0 | 0 | 0 | 0 | 34,447 |
| E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. | . 34,486 | 10,000 | 6,000 | 5,000 | 7,500 | 10,000 | 72,986 |
| E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region. | 5,383 | 0 | . 0 | 0 | 0 | . 0 | 5,383 |
| E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014. | 36,355 | 0 | 0 | ; o | 0 | 0 | 36,355 |
| E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | . 0 | 3,790 | 18,124 | 18,999 | 18,374 | 19,000 | 78,287 |
| E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School. | 0 | 0 | . 0 | . 0 | 0 | 0 | . 0 |

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Howard County, MD

| During A Decembring | Total | F | iscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|--------------------|--------------------|--|--|-----------------------|--|--------------------------|--------|
| Project Description 1026 FY2012 PHELPS LUCK ELEM RENOVATION project to expand educational program spaces and renovate Phelps Luck | 18 | 3,541 | 0 | | 0 0 | The state of the s | 0 | 18,541 |
| ementary School. 1027 FY2013 LONGFELLOW ELEM ADDITION project to expand educational program spaces and renovate Longfellow | 16 | 5,930 | 0 | V | O . | 0 | 0 | 16,930 |
| ementary School. 1028 FY2016 NEW ELEMENTARY SCHOOL #42 | 13 | 3,417 | 16,663 | 10,46 | 0 0 | 0 | . 0 | 40,540 |
| project to construct a new elementary school to relieve the Northeastern and butheastern regions. | | 0 | 0 | September 1 to 1 t | 0 0 | 6,167 | 38,685 | 44,852 |
| 1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION project to expand educational program spaces and renovate Oakland Mills High shool. | | | . And the state of | * | 0 0 | 0 | . 0 | 22,511 |
| 030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION project to expand educational program spaces and renovate Deep Run ementary School. | 22 | 2,511 | 0 | | | | 0 | 41,987 |
| 031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT project to replace Wilde Lake Middle School. | THE REAL PROPERTY. | 9;092 _. | 12,895 | | o 0 | | 0 | 9,323 |
| 032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION project to expand educational program spaces Laurel Woods Elementary hool. | September 1 | 9,323 | 0 | | 0 0 | | . 0 | 28,530 |
| 033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION oroject to expand educational program spaces and renovate Patuxent Valley idle School. | | 8,445 | 10,085 | 40.00 | | | 0 | 25,09 |
| 034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION roject to expand educational program spaces and renovate Swansfield | | 1,898 | 12,361 | 10,83 | | | | |
| mentary School. 035 FY2024 NEW HIGH SCHOOL #13 | | 0 | 0 | | 0 0 | 0. | 0 | , , |
| roject to construct a new high school to relieve the Mortheast region. 36 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION 37 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION | | . 0 | 4,000 | 5,0 | 5,000 |) 0 | 0 | 14,00 |
| e Oakland Mills Middle School project Will removate the existing resting. | | 0 | 432 | 3,4 | 40 2,293 | 3 0 | 0 | 6,16 |
| e Ellicott Mills Middle School project will add 156 seats of New Capacity to the string school: | | 0 | 300 | 3 | . 300 | 300 | 300 | 1,50 |
| 038 FY2017 PLANNING AND DESIGN e Planning and Design project has been established to provide funding for asibility studies prior to the funding of individual projects. | | 0 | C |) | 0 (|) 4,180 | 14,300 | 18,48 |
| 039 FY2020 NEW ELEM SCHOOL #43 e New Elementary School #43 will be a new facility. | | U | U | • | | | | |
| pril 22, 2015 | Howard C | Count | y, MD | | | | | Page |

April 22, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School. | 18,541 | 0 | Ó | 0 | . 0 | 0 | 18,541 |
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 16,930 | . 0 | . 0 | 0 | 0 | Ö | 16,930 |
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | 2,807 | 11,640 | 23,633 | 2,460 | 0 | 0 | 40,540 |
| E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School | 0 | 0 | 0 | 0 | 6,167 | 38,685 | 44,852 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | 22,511 | . oʻ | 0 | 0 | . 0 | 0 | 22,511 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | 29,092 | 12,895 | 0 | 0 | 0 | 0 | 41,987 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School. | 9,323 | 0 | 0 | 0 | 0 | 0 | 9,323 |
| E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | 18,145 | 10,385 | 0 | o o | · . | 0 | 28,530 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School. | 11,773 | 11,567 | 1,751 | 0 | - O | D | 25,091 |
| E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region. | 0 | D | . 0 | . 0 | . 0 | 0 | 0 |
| E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | 0 | 4,000 | 5,000 | 5,000 | 0 | 0. | 14,000 |
| E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. | .0 | 432 | 3,440 | 2,293 | . 0 | 0 | 6,165 |
| E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects, | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | 0 | 0 | 0 | 0 | 4,180 | 14,300 | 18,480 |

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| | | Total | Fi | scal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|---|-------|-----|---------------------|-----------------------|-----------------------|--|--------------------------|-----------|
| Project Description | | | Ω | 0 | 0 | 0 | 0 | Ü | 0 |
| E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility. | | | n | 0 | 0 | . 0 | A STATE OF THE STA | 0 | 0 |
| E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility. | • | | n | . 0 | 0 | 0 | 0 | 0 | . 0 |
| E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility. | | 726,4 | 197 | 103,826 | | 135,067 | 135,982 | 144,020 | 1,374,614 |

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

| , | · | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|------------------------|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| | Revenue Source | 203,335 | 0 | 0 | 0 | /0 | 0 | 203,335 |
| Α | STATE AID for SCHOOLS | 414,083 | 103,826 | 129,222 | 135,067 | 135,982 | 144,020 | 1,062,200 |
| В | BONDS | · | · | • | مرکار ا | 0 | 0 | 4,000 |
| D | DEVELOPER CONTRIBUTION | 4,000 | . 0 | 0 | . 0 | 0 | . 0 | 4,858 |
| Р. | PAY AS YOU GO | 4,858 | 0 | U | | | 0 | 59,298 [.] |
| т | TRANSFER TAX | 59,298 | 0 | 0 | 0 | 0 | 0 | 40,923 |
| ı | | 40,923 | 0 | 0 | ` 0 | 0 | 0 | |
| Z | EDUCATION EXCISE BONDS | | 402 926 | 129,222 | 135,067 | 135,982 | 144,020 | 1,374,614 |
| Total | | 726,497 | 103,826 | 125,222 | .50,001 | | | |

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| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|------|------------------------|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| A | STATE AID for SCHOOLS | 207,105 | . 0 | 0 | 0 | Q | 0 | 207,105 |
| В | 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 |
| Р | PAY AS YOU GO | 4,858 | . 0 | 0 | 0 | 0 | 0 | 4,858 |
| Т | TRANSFER TAX | 59,298 | 0 | 0 | 0 | .0 | 0 | 59,298 |
| Z | EDUCATION EXCISE BONDS | 40,923 | 0 | . 0 | 0 | 0 | . 0 | 40,923 |
| Tota | J. | 730,267 | 99,747 | 144,655 | 131,766 | 124,459 | 144,020 | 1,374,914 |

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

| | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | | <i>2</i> 021 . Budget | Total |
|--|-------|-----------------------|-----------------------|-----------------------|-------|--------------------------|----------|
| Project Description | | | | | . / 0 | 0 | 14,975 |
| F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station. | 3: | | • | 510 | 0 | | 4,791 |
| F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC. | 4,42 | | | 0 | | . 0 | 4,100 |
| F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood. | 4,10 | | | | | 0 | , 595 |
| F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls. | 59 | | | | | 0 | 15,897 |
| F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. | 15,89 | |) 1,250 | | 0 | . 0 | 8,500 |
| F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area. | 6,00 | | | • | 0 | 0 | 9,095 |
| F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage. | 5,71 | 5 3,380 | , | · | | 2 | 15,080 |
| F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. | 5,53 | | | | 0 | . 0 | 73,033 |
| | 42,29 | 5 17,198 | 3 13,030 | 510 | 0 . | U | |

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

| Project Description | Total | F | iscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|----------|------------|----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-----------------|
| F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT. A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station. | | 35 | 3,200 | 11,230 | | 0 | 0 | 14,975 |
| F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC. | ! | 5,023 | 368 | | | 0 | 0 | 5,391 |
| F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood. | 2 | 4,100 | 0 | | | | 0 | 4,100 |
| F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to Install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls. | | 595 | 0 | | | . 0 | | 595 |
| F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. | 1: | 5,897 | 0 | . 0 | . 0 | 0 | 0 | 15,897 |
| F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area. | f | 6,000 | 1,250 | 1,250 | | _ 0 | 0 | 8,500 |
| F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage. | | 5,715 - | 3,380 | 0 | | | | 9,095 |
| F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. | | 5,530 | 9,000 | | | 0 | 0 | 15,080 |
| | 4 | 2,895 | 17,198 | 13,030 | 510 | . 0 | Q | ¹ 73,633 |

Howard County, MD

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

| , | | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|--------|----------------|---|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| | Revenue Source | · | | 15,948 | 11,780 | ,5TO | 0 | . 0 | 56,513 |
| В | BONDS | | 28,275 | 15,940 | 0 | O C | , , | . 0 | 500 |
| Ģ · | GRANTS | • | 500 | 4.050 | 1,250 | C | . 0 | 0 | 10,350 |
| 0 | OTHER SOURCES | | 7,850 | 1,250 | And a | C | _ | 0 | 810 |
| P | PAY AS YOU GO | | 810 | 0 | 0 | C | | 0 | 4,860 |
| т Т | TRANSFER TAX | | 4,860 | 0 | | 510 | _ | 0 | 73,033 |
| | | | 42,295 | 17,198 | 13,030 | 010 | - | | |

Total

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Howard County, MD

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

| | Revenue Source | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|------|----------------|---|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| В | 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 |
| Р | PAY AS YOU GO | | 810 | 0 | 0 | 0 | 0 | 0 | 810 |
| Т | TRANSFER TAX | | 5,460 | . 0 | 0 | 0 | 0 | 0 | 5,460 |
| Tota | | | 42,895 | 17,198 | 13,030 | 510 | 0 | . 0 | 73,633 |

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

| Dusiant Departmen | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| Project Description G0163 AGRICULTURAL LAND PRESERVATION PROGRAM A voluntary program to preserve farmland by purchasing development rights from | 170,608 | 0 | 0 | 0 | . 0 | . 0 | 170,608 |
| landowners via a perpetual easement. | 170,608 | 0 | 0 | . 0 | 0 | . 0 | 170,608 |

Howard County, MD FY 2016 Capital Resolution (\$000) AGPRES-AGRICULTURAL PRESERVATION

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|----------------|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| G | GRANTS | . 78 | 0 | 0 | 0 | O. | 0 | . 78 |
| 0 | OTHER SOURCES | 156,500 | 0 | 0 | 0 | 0 | 0 | 156,500 |
| .T | TRANSFER TAX | 14,030 | 0 | 0 | 0 | . 0 | . 0 | 14,030 |
| Total | • | 170,608 | 0 | 0 | 0 | 0 | 0 | 170,608 |

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

| | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| Project Description | | | | | 1,500 | 1,500 | 11,000 |
| H2011 FY2013 MICRO SURFACING PROGRAM. A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. | 3,500 1,510 | 1,500 250 | 250 | 250 | 250 | 250 | 2,760 |
| H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking. | 29,500 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 129,500 |
| H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads. | 400 | 0,000 | | | . 280 | . 0 | 960 |
| H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI). | 2,250 | | | | 750 | 750 | 6,000 |
| H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street | 2,200 | 700 | | | 4.500 | 1,500 | 7,500 |
| trees. H2017 FY2017 HOT IN-PLACE RECYCLING PROGRAM | 0 | 1,500 | 1,500 |) . 1,500 | 1,500 | 1,500 | |
| A program to in-place re-profile roads surface to various County roads. H2018 FY2017 COLD IN-PLACE RECYCLING PROGRAM | 0 | 1,000 |) C | 1,000 | 0 | 1,000 | 3,000 |
| A program to in-place reconstruct road base to various County roads. | 3,725 | 500 | 500 | 500 | 500 | 500 | 6,225 |
| A project to upgrade streets, curbs and sidewalks in established neighborhoods. | 40,885 | 25,500 | 24,780 | 25,500 | 24,780 | 25,500 | 166,945 |

Howard County, MD FY 2016 Capital Resolution (\$000) RESURF-HIGHWAY RESURFACING

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|----------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| В | BONDS | 500 | . 0 | 0 | 0 | 0 | 0 | 500 |
| G | GRANTS . | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Р | PAY AS YOU GO | 39,385 | 25,500 | 24,780 | 25,500 | 24,780 | 25,500 | 165,445 |
| Total | | 40,885 | 25,500 | 24,780 | 25,500 | 24,780 | 25,500 | 166,945 |

Howard County, MD

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

| D. L. et D autotico | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|-------|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| Project Description J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and | | 8,700 | 0 | | 0 | 0 | 0 | 8,700 |
| Developer Agreement. J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation | | 715 | 0 | 0 | 0 | 0 | 0 | 715 |
| during a fiscal year | | 7,937 | 0 | 0 | 0 | 0 | . 0 | 7,937 |
| A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing. | | 828 | 0 | 0 | . 0 | 0 | 0 | 828 |
| J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III. | | | | | . 0 | 0 | . 0 | . 2,242 |
| J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve. | | 842 | 1,400 | | | 0 | 0 | 33,730 |
| J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. | | 33,730 | 0 | • | • | 0 | . 0 | 2,344 |
| J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls. | | 2,344 | . 0 | | | | | 2,850 |
| J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at | | 225 | 250 | 225 | 2,150 | 0- | 0 | • |
| numerous locations along 2. J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to | | 475 | C | | 0 | 0 | 0 | 475 |
| Gerwig Lane. J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and | | 8,221 | C |) (|) 0 | 0 | . 0 | 8,221 |
| intersections. | | 250 | . (| |) 0 | 0 | 0 | 250 |
| A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway. | | | | | | | | : |

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

| | | | | | Fiscal | Fiscal | |
|--|---------|-----------------------|-----------------------|-----------------------|----------------|------------------|------------|
| Project Description | · Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | 2020 Budget | 2021 _ Budget | Total |
| | | | | | | | |
| J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments. | 3,843 | 0 | 0 | 0 | 0 | 0 | 3,843 |
| J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. | 3,655 | 0 | 0 | . 0 | . 0 | 0 | 3,655 |
| J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. | 650 | 0 | 1,135 | . 0 | 0 | 0 | 1,785 |
| J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030. | 21,765 | 0 | . 0 | 0 | 0 | . 0 | 21,765 |
| J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities. | 7,000 | 0 | 0 | 0 | . 0 | 0 | - 7,000 |
| J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF. | 1,875 | 14,420 | 0 | . 0 | . 0 | 0 | 16,295 |
| J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF. | 4,500 | 0 | 14,300 | . 0 | 0 | | . 18,800 |
| J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road. | 9,160 | . 0 | 0 | | 0 | 0 | 9,160 · |
| J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. | 6,125 | 0 | 20,375 | _ 0 | 0 | 0 . | 26,500 |
| J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study. | 9,355 | 0 | 4,420 | 0 | 0 | 0 | 13,775 |
| J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. | 6,100 | 0 | | . 0 | 0 | 0 | 6,100 |
| J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road. | 560 | 0 | 0 | . 0 | . 0 | 0'. | 560 |
| J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections. | 1,375 | 650 | ed: 0 | 650 | 0 | 0 | 2,675 |
| · | | | | | | | |

Howard County, MD

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

| | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| Project Description | 24,975 | 0 | 0 | 0 | 0 | 0 . | 24,975 |
| J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030. | 835 | 0 | | 0 | 0 | 0 | 835 |
| J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue. | 3,420 | 0 | 0 | 0 | 0 | 0 | 3,420 |
| J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll | 3,420 | | | | | | 9,140 |
| Heights Ave. | 5,740 | 3,400 | 0 | 0 | 0 | 0 | 9,140 |
| Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. | 150 | 50 | 50 | 50 | 0 | 0 | 300 |
| J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan-Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety | | | | | 0 | | 1.125 |
| needs of the County. J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway | 675 | 150 |) 150 |) 150 | 0 | Ū | |
| modifications and their appurtenances at various intersections or roadway segments. J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO | 2,925 | 9,350 |) (| 0 | .0 | . 0 | 12,275 |
| OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road. | n ner | | 1 | · . | 0 | 0 | 2,060 |
| J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers | 2,060 | | | | 200 |) O | 2,400 |
| Avenue. J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and | 2,000 |) (| 0 20 | 0 0 | 200 | , 0 | 21 ,122 |
| roadways. | 1,160 |) ' | 0 | 0 0 | (|) 0 | 1,160 |
| A project to realign the intersection of Landing Road with honester Road of the Landing Road intersects lichester Road directly across from lichester Point Court. | 62 | ז | 0 | o - C |) . (| o · 0 | 620 |
| J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line. | 02 | | - | | | · | |
| | | | | | | | |
| | | | | | | | - 07 |

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

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|
| J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. | | 0 150 | . 55 | 725 | . 0 | 0 | 930 |
| J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge. | 10 | 0 50 | 500 | 0 | . 0 | 0 | 650 |
| J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park. | · 14,00 | 0 11,000 | . 0 | . 0 | 0 | 0 | 25,000 |
| J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road. | . 17 | 5 735 | 0 | / 0 | 0 | . 0 | 910 |
| J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads. | | 0 150 | . 350 | 350 | 350 | 250 | 1,450 |
| J4241 FYŽ011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road. | 5,55 | 0 12,100 | 0 | 0 | . 0 | 0 | 17,650 |
| J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. | 26 | 5 125 | 1,100 | 0 | 0 | 0 | 1,490 |
| J4243 FY2016 McNEAL ROAD Construction of a public access road. | | 0 300 | Ö | 900 | 0 | 0 | 1,200 [.] |
| J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit. | 4 | 5 130 | 0 | 0 | 0 | 0 | 175 |
| J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads. | | 0 150 | 0 | . 0 | 0 | 0 | 150 |
| J4246 FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. | | 0 150 | 200 | 50 | 1,575 | 0 | 1,975 |
| J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. | *. 8,00 | 0 . 3,000 | 0 | 3,000 | 0 | 0 | 14,000 |
| , , , , , , , , , , , , , , , , , , , | | | | | | | |

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212,925 57,710 43,060 8,025 2,125 250 324,095

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

| | | | FISCAL 2017 | FISCAL 2018 | FISCAL 2019 | FISCAL 2020 | FISCAL 2021 | |
|-------|-------------------------|---------|----------------|----------------|----------------|----------------|----------------|---------|
| | Revenue Source | Total | Budget | Budget | Budget | Budget | Budget | Total |
| В | BONDS | 23,679 | 3,590 | 2,580 | 4,225 | 2,025 | 250 | 36,349 |
| D | DEVELOPER CONTRIBUTION | 21,465 | 3,125 | 75 | 3,125 | 0 | 0 | 27,790 |
| Е | EXCISE TAX | 18,702 | - 0 | . 0 | 0 | 0 | 0 | 18,702 |
| G | GRANTS | 1,455 | 50 | · 0· | . 0 | . 0 | 0 | 1,505 |
| 0 | OTHER SOURCES . | 1,549 | 0 | . 0 | 0 | 0 | . 0 | 1,549 |
| Р | PAY AS YOU GO | , 858 | 50 | . 50 | 50 | 0 | ,0 | 1,008 |
| Х | EXCISE TAX BACKED BONDS | 145,217 | 50,895 | 40,355 | 625 | 100 | 0 | 237,192 |
| Total | | 212,925 | 57,710 | 43,060 | 8,025 | 2,125 | 250 | 324,095 |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|------------|
| K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children. | 988 | 750 | 0 | 0 | - | . 0 | 1,738 |
| K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length. | 720 | 500 | 150 | 0 | 0 | 0 | 1,060 |
| K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 1,060 | 0 | Ô | 400 | 0 80 | 0 430 | 2,405 |
| K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | 725 | 770 | 650 | . 650 | 650 | 650 | 7,420 |
| K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. | 4,170 | 650 | | 500 | 500 | 500 | 6,215 |
| K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. | 3,715 | 500 | 500 | 650 | 0 | . 0 | 4,377 |
| K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | 2,427 | 650 | 650 | | . 100 | 0 | 600 |
| K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 200 | 100 | | | | 0 | 220 |
| K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side | 0 | 75 | 20 | , 120 | | | 005 |
| of North Laurel Road from Linville Ave to US1. K5064 FY2017 MISSION ROAD SIDEWALK K5064 FY2017 MISSION ROAD SIDEWALK | . 0 | 75 | 210 | 0 | | , 0 | 285 110 |
| A project to install sidewalk along parts of Mission Road. K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive | 0 | 0 | 50 | 60 | . 0 | 0 . | 110 |
| from Roundhill Road to Hale Flaven Road. | 1,760 | | 600 | 600 | . 0 | 0 . | 3,760 |
| A project for the implementation of the comprehensive Howard County Bicycle Master Plan. | | | 500 | 0 | 500 | 0 | 1,000 |
| K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. | | | | | | | |
| | Howard Cour | 41. MID | | | | - | Page 2 |

Howard County, MD

April 22, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children. | 988 | 750 | . 0 | 0 | 0 | . 0 | 1,738 |
| K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length. | 720 | 500 | 150 | 0 | 0 | 0 . | 1,370 |
| K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 1,060 | 0 | 0 | 0 | 0 | 0 | 1,060 |
| K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | 725 | 770 | 0 | 400 | 80 | 430 | 2,405 |
| K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. | 4,170 | 650 | 650 | 650 | 650 | 650 | 7,420 |
| K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. | 3,715 | 500 | 500 | 500 | 500 | 500 | 6 ,215 |
| K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | 2,427 | 650 | 650 | 650 | 0 | 0 | 4,377 |
| K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | . 200 | 100 | 100 | 100 | 100 | 0 | 600 |
| K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1. | 0 | 75 | . 25 | 120 | 0 | 0 | . 220 |
| K5064 FY2017 MISSION ROAD SIDEWALK A project to Install sidewalk along parts of Mission Road. | 0 | 75 | 210 | . 0 | 0 | . 0 | 285 |
| K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road. | 0 | . 0 | 50 | 60 | 0 | 0 | . 110 |
| K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan. | 1,660 | 800 | 600 | 600 | 0 | 0 | 3,660 |
| K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. | . 0 | 0 | 500 | 0 | 500 | O | . 1,000 |

May 18, 2015

| Decised Decovintion | Total | F | iscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------|-----|----------------------|-----------------------|--|--|--------------------------|--------|
| Project Description | | Ω | . 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| K5068 FY2016 ADA RAMPS UPGRADE PROGRAM | | . • | 1,000 | • | | ALEXEN REPORT OF THE PARTY OF T | | |
| A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. | | n , | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM | | U | 1,000 | ••• | The state of the s | | | 40.000 |
| A program to replace bituminous curbs with concrete ones. | 15, | 765 | 7,370 | 5,935 | 5,580 | 4,330 | 4,080 | 43,060 |

| Project Description | Total | I | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget . | Fiscal 2021 Budget | Total |
|--|-------|----|-----------------------|-----------------------|-----------------------|----------------------------|--------------------------|--------|
| K5068 FY2016 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. | | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones. | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| , | 15,0 | 65 | 7,370 | 5,935 | . 5,580 | 4,330 | 4,080 | 42,960 |

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

| • • | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|------------------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| | Revenue Source | 7,522 | 6,070 | 4,085 | 4,220 | 2,630 | 2,930 | 27,457 |
| В | BONDS | • | 100 | 100 | 100 | 0 | 0 | 995 . |
| D | DEVELOPER CONTRIBUTION | 695 | | 50 | 50 | 50 | 0. | 1,650 |
| G | GRANTS | 1,450 | 50 | | | . 35 | 25 | 646 |
| 0. | OTHER SOURCES | 481 | . 35 | 35 1,665 | 1,175 | 1,615 | 1,125 | 12,312 |
| Р | PAY AS YOU GO | 5,617 | 1,115 | | 5,580 | 4,330 | 4,080 | 43,060 |
| Tatal | | 15,765 | 7,370 | 5,935 | 5,500 | 1,000 | | |

Total

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

| porturativo | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------------|------------------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------|
| В | 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 |
| 0 | OTHER SOURCES | 481 | . 35 | 35 | 35 | 35 | 25 | 646 |
| Р | PAY AS YOU GO | 5,617 | 1,115 | 1,665 | 1,175 | 1,615 | 1,125 | . 12,312 |
| Total | | 15,665 | 7,370 | 5,935 | 5,580 | 4,330 | 4,080 | 42,960 |

| Total |
|-----------------|
| 27,945 |
| 8,521 32,837 |
| 32,007 |
| 5,321 6,075 |
| 0,070 |
| 730 |
| 35,159 |
| 116,588 |
| _ |

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

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------------|----------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| В | BONDS | 68,380 | 7,308 | 5,443 | 29,439 | 0 | 0 | 110,570 |
| G | GRANTS | 5,353 | 0 | 0 | 0 | 0 | 0 | 5,353 |
| 0 | OTHER SOURCES | 665 | 0 | 0 | 0 | 0 | . 0 | 665 |
| Total | | 74,398 | 7,308 | 5,443 | 29,439 | 0 | 0 | 116,588 |

Howard County, MD FY 2016 Capital Resolution (\$000) Program : HOWARD COMMUNITY COLLEGE

| MIGSS FY2010 ALLIEN HEALTH INSTRUCTIONAL BUILDING The dealign and construction of a health selences building of approximately 112,682 GSF and 67,036 NASE. Renovate the Nursing Building and ST BuilDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the more of health sclences programs and science, engineering and technology programs into their new buildings. Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the more of health sclences programs and science, engineering and technology programs into their new buildings. Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the more of health sclences programs and science, engineering and technology programs into their new buildings. Renovate the Nursing Building and ST Building of approximately 107,000 GSF. The purpose of this project is to design and construct a new mathematics building of approximately 170,000 GSF. MOS49 FY2018 BATHEMATICS BUILDING MOS49 FY2019 EXPLORED AND FURSHING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. MOS49 FY2019 EXIENCE ENDINEERING and TECHNOLOGY BLDG The purpose of this project is to obtain a maintenance building of approximately 145,300 GSF. MOS49 FY2019 MAINTERNACE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities. MOS49 FY2019 MAINTERNACE BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support nanoend courses, and professional services to individuals, county agencies, and employers throughout the state of Maryland. MOS49 FY2012 SINGELISH and WORLD LANGUAGES BUILDING Construct a new continuing education and workforce development facility or approximately 60,000 GSF to accommodate the English and workfalling of approximately 60,000 GSF to accommodate the English and workfalling and p | | Tatal | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|--|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------|
| ### STATES ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASE. ### MOSS FY2016 NURSING and ST BUILDING RENOVATIONS Removate the Nursing Building and ST Building of approximately 107,000 GSF productions building and ST Building and ST Buildings and ST Buildings and ST Buildings and ST Buildings. ### MOSS FY2018 BUILDING ### STATES BUILDING ### The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF. ### STATES BUILDING ### The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF. ### STATES PROJECT COMPLIANCE and FACILITY RENEWALS ### MOSS FY2018 SAFETY COMPLIANCE and FACILITY RENEWALS ### MOSS FY2018 SAFETY COMPLIANCE and FACILITY RENEWALS ### This project will provide campus under with accepted county and states, compliance, and facility renewals in accordance with accepted county and states, compliance, and facility renewals in accordance with accepted county and states, compliance, and facility renewals in accordance with accepted county and states, compliance, and facility renewals in accordance with accepted county and states, compliance, and facility renewals in accordance with accepted county and states, constituted and pedestrian traffic pathems. ### MOSS FY2018 CAMPUS ROADWAYS and PARKING ### MOSS FY2018 CAMPUS ROADWAYS and PARKING ### MOSS FY2018 CAMPUS ROADWAYS and Parking to accommodate reneaseary changes to vehicular and pedestrian traffic pathems. ### MOSS FY2018 CAMPUS ROADWAYS and Parking to accommodate reneaseary changes to vehicular and pedestrian traffic pathems. ### MOSS FY2018 CAMPUS ROADWAYS and Parking to accommodate reneaseary changes to vehicular and pedestrian traffic pathems. ### MOSS FY2018 CAMPUS ROADWAYS and Parking to accommodate reneaseary changes to vehicular and pedestrian traffic pathems. ### MOSS FY2018 CAMPUS ROADWAYS and Parking to accommodate reneaseary changes to vehicular | Project Description | Total | | | 0 | 0 | 0 | 50,707 |
| Resovate the Nursing Building and ST BUILDING RENOVATIONS envolved the Nursing Building and ST BUILDING RENOVATION REPORTS IN BUILDING AND THE PURPOSE of this project is to design and science, engineering and elenhology programs into their new buildings of approximately 17,000 GSF. M0539 FY2018 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF. M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS M0540 FY2008 CAMPUS ROADWAYS and PARKING M0540 FY2008 COMPLIANCE BUILDING M0540 FY2008 COMPLIANCE BUILDING M0540 FY2008 COMPLIANCE BUILDING M0540 FY2008 MATHEMANCE BUILDING M0540 FY2008 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 59,000 square feet to replace the existing facility constructed in 1980. M0540 FY2002 CONTINUING EDUCATION BUILDING Construct a new athletic and fitness center of approximately 59,000 square feet to replace the existing facility constructed in 1980. M0540 FY2002 ENGLISH and WORLD LANGUAGES BUILDING Construct a new athletic and fitness, county agencies, and employers throughout the Macilly of approximately 60,000 GSF to support noncredit courses, and professional services to individuals, county agencies, and employers throughout the Macilly of approximately 60,000 GSF to accommodate the English and world languages division. M0540 FY2002 FY2018 ENGLISH and WORLD LANGUAGES BUILDING Construct, a new student life building of approximately 80,000 GSF to serve the | ne design and construction of a health sciences building of approximately 12,692 GSF and 67,036 NASF. | , | | | 3,200 | 0 | 0 | · 41,410 |
| 10.635 PY2018 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building frapproximately 71,000 GSF. 10.640 PY2008 SAFETY COMPLIANCE and FACILITY RENEWALS 11,585 3,540 3,332 2,289 1,219 1,225 12.650 SAFETY COMPLIANCE and FACILITY RENEWALS 11,585 3,540 3,332 2,289 1,219 1,225 12.650 SAFETY COMPLIANCE and FACILITY RENEWALS 15.650 SAFETY COMPLIANCE and FACILITY RENEWALS 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,600 18,500 1,100 16,400 270 3,000 1,6 | enovate the Nursing Building and ST Building of approximately 107,666 GG/ Ilowing the move of health sciences programs and science, engineering and chnology programs into their new buildings. | | | | 21,200 | 2,200 | 0 | . 25,720 |
| No.540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address afety, compliance, and facility renewals in accordance with accepted county and tate codes. 16,400 270 3,000 1,600 18,500 1,100 1,000 1, | he purpose of this project is to design and construct a new mainternatios building fapproximately 71,000 GSF. | | • | 3,332 | 2,289 | 1,219 | 1,225 | 23,190 |
| ### AUTOMATION BY AUTOMATION B | his project will provide campuswide improvements and mountedators to address the project will provide campuswide improvements and mounted to address the project with accepted county and arranged to the project will provide the project will be provided the project will be provided the project will be provided to the project will be provided the project will be provided the project will be provided to the projec | • | | | | 18,500 | 1,100 | 40,870 |
| No543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG lesign and construct a science, engineering, and technology building of pproximately 145,300 GSF. 0 0 0 0 1,280 12,460 1,100 NO545 FY2019 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant perations and facilities. 0 0 4,200 19,600 19,600 6,400 NO546 FY2018 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 59,000 square feet to eplace the existing facility constructed in 1969. NO547 FY2019 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers hroughout the State of Maryland. NO548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate Recessary changes to vehicular and pedestrian traffic patterns. | · | • | _ | | 0 | 0 | 76,766 |
| ## Provided FY2019 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant by perations and facilities. ### Provided FY2018 ATHLETIC and FITNESS CENTER ### Construct a new athletic and fitness center of approximately 59,000 square feet to eplace the existing facility constructed in 1969. ### MID546 FY2018 ATHLETIC and FITNESS CENTER ### Construct a new athletic and fitness center of approximately 59,000 square feet to eplace the existing facility constructed in 1969. ### MID547 FY2020 CONTINUING EDUCATION BUILDING ### Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers hroughout the State of Maryland. ### MID548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING ### Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division. ### MID549 FY2022 STUDENT LIFE BUILDING ### Construct a new student life building of approximately 60,000 GSF to serve the extend life and extract club activities at the college. | perign and construct a science, engineering, and technology building of proximately 145,300 GSF. | - · · , | | |) 1,280 | 12,460 | 1,100 | 14,840 |
| 10546 FY2018 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 59,000 square feet to applace the existing facility constructed in 1969. 10547 FY2020 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of pproximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers construct a new facility of approximately 60,000 GSF to accommodate the construct a new facility of approximately 60,000 GSF to accommodate the construct a new student life building of approximately 60,000 GSF to serve the construct a new student club activities at the college. | he purpose of this project is to obtain a maintenance building to support plant perations and facilities. | | |) 4,200 |) 19,600 | 19,600 | 6,400 | 49,800 |
| ## Topic Proproximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland. ## Mo548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING ## Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division. ## Mo549 FY2022 STUDENT LIFE BUILDING ## | Construct a new athletic and fitness center of approximately 69,000 square located by approximately 69,000 square located in 1969. | | |) (| O 0 | 2,360 | 21,600 | 23,960 |
| nroughout the State of Maryland. 0 0 0 0 0 2,260 10548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING Construct a new facility of approximately 60,000 GSF to accommodate the construct a new facility of approximately 60,000 GSF to accommodate the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student give and student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student give and student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life building of approximately 60,000 GSF to serve the construct a new student life | construct a new continuing education and workforce development radiity of | 3 | | | | | | |
| Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division. 0 0 0 0 0 0 0 W0549 FY2022 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the Student life and student club activities at the college. | hroughout the State of Maryland. | | 0 | 0 | 0 0 | 0 | 2,280 | 2,28 |
| W0549 FY2022 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the | Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division. | | n | 0 | 0 0 | C |) 0 | |
| tudent life and student cum activities at the concess. | M0549 FY2022 STUDENT LIFE BUILDING | | U | | - 10.100 | EC 220 | 33 705 | 349,54 |
| 138,090 41,913 30,327 45,103 05,000 | student life and student club activities at the college. | 138,0 | 90 41,91 | 3 30,32 | 7 49,169 | 56,335 | 00,100 | |

Howard County, MD

April 22, 2015

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

| | Revenue Source | . Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | , . Total |
|-------------|----------------|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| В | BONDS | 67,425 | 23,123 | 18,591 | 25,777 | 28,779 | 17,465 | 181,160 |
| G_{\cdot} | GRANTS | 55,744 | 18,790 | 11,736 | 23,392 | 27,560 | 16,240 | 153,462 |
| 0 | OTHER SOURCES | 14,921 | 0 | 0 | 0 | D O | 0 | 14,921 |
| Total | | 138,090 | 41,913 | 30,327 | 49,169 | 56,339 | 33,705 | 349,543 |

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

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

| N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM |
|--|
| This project will develop neighborhood playground facilities on County parkland or |
| open space throughout the County where community need has been |
| ala was water at |

| N3953 FY2000 CENTENNIAL LAKE RESTORATION |
|--|
| A project to design and construct improvements to Centennial Lake to include |
| dredging artificial aeration and shoreline stabilization |

| N3957 FY2003 TROY PARK & HISTORIC REHABILITATION |
|--|
| A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and |
| design and construct a 106 acre Regional Park at MD100 and US1. |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total . |
|--|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia. | 29,073 | 1,500 | 700 | 13,500 | 6,100 | 5,500 | 56,373 |
| N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses. | 24,541 | 630 | 630 | 630 | 0 | 0 | 26,431 |
| N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. | 8,473 | 0 | 0 | 0 | 0 | 0 | 8, 473 |
| N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. | 5,779 | 0 | 1,250 | 1,000 | 0 | . 0 | 8,029 |
| N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. | 22,001 | 3,100 | . 3,100 | 3,100 | 3,100 | 3,100 | 37,501 |
| N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. | 6,140 | 800 | 800 | 800 | 800 | 800 | 10,140 |
| N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of \cdot the intersection of Carrs Mill Road and MD97. | 18,161 | 300 | 2,600 | 0 | 0 | 0 | 21,061 |
| N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. | 6,526 | 0 | . 0 | 4,000 | . 0 | 0 | 10,526 |
| N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated. | 228 | | | 0 | 0 | 0 | 228 |
| N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization. | 687 | 7,000 | 0 | 0 | 0 | 0 | 7,687 |
| N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1. | 22,543 | 4,000 | 20,300 | 0 | 6,000 | , 0 | 52,843 |
| N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. | 8,738 | 800 | . 800 | 800 | 800 | 800 | 12,738 |

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| | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|-------|-----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| Project Description | rotai | | | Dauget 0 | | 0 | Ō | 2,537 |
| N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. | | 1,537 17,303 | 1,000 | . 0 | 0 | 0 | . 0 | 17,303 |
| N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane. | | | | , | 2,500 | 0 | 0 | 3,414 |
| N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights prophetic buffield, expanded parking, pond to stream retrofit, | | 614 | 0 | 300 | 2,500 | | | |
| stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage. | | · | | | | 700 | · 0 | 3,300 |
| N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. | • | 1,000 | 800 | | | 500 | . 0 | . 670 |
| N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road. | | 670 | 0 | . 0 | 0 | | | 1,270 |
| N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road. | | 1,270 | 0 | 0 | | . 0 | 0 | 2,860 |
| N3967 FY2007 SOUTH BRANCH PARK | | 860 | 500 |) (|) 1,500 | 0 | | |
| Friendship Road and the Patapsco River just south of Sykesville. N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park | | 2,253 | 0 |) (| 0 | 0 | 0 | 2,253 |
| located at MD108 and Cedar Lane. N3969 FY2019 HAMMOND PARK RESTROOM A project to design and construct a restroom within the existing Hammond | | 0 | |) (|) 60 | 435 | . 0 | 495 |
| Community Park located at the end of Glen Hannan Dive. | | 118 | C |) (|) 225 | 2,672 | 0 | 3,015 |
| A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia. | | | | | | 4 | | |
| | | | | | | | | |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. | 3,100 | 0 | 0 | 0 | 0 | o [·] | 3,100 |
| N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement. | 460 | 0 | . 0 | 0 | 0 | | 460 |
| N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. | 3,700 | . 500 | 0 | 0 | 0 | 0 | 4,200 |
| N3976 FY2017 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. | 0 | 250 | 700 | 0 | 0 | . 0 | 950 |
| N3977 FY2016 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site. | 0 | . 250 | 700 | 0 | 0 | 0 | 950 |
| | 185,775 | 21,430 | 32,380 | 28,615 | 20,407 | 10,200 | 298,807 |

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

| | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|------------------------|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| | Revenue Source | 84,943 | 17,100 | 28,350 | 24,485 | 16,907 | 7,200 | 178,985 |
| В. | BONDS | 504 | . 0 | 0 | 0 | 0 | 0. | 504 |
| D | DEVELOPER CONTRIBUTION | • | | 500 | .900 | 400 | 400 | 48,128 |
| G | GRANTS | 45,428 | 500 | | | | | 11,026 |
| | OTHER SOURCES | 10,936 | 30. | 30 | 30 | . 0 | . 0 | |
| 0 | | 2,176 | . 0 | 0 | . 0 | 0 | 0 | 2,176 |
| Р | PAY AS YOU GO | | _ | | 2.000 | 3,100 | 2,600 | 57,988 |
| т . | TRANSFER TAX | 41,788 | 3,800 | 3,500 | 3,200 | | | |
| Total | | 185,775 | 21,430 | 32,380 | 28,615 | 20,407 | 10,200 | 298,807 |

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| Project Description | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field. | | 4,500 | 0 | . 0 | 0 | 0 | 0 . | 4,500 |
| P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands. | | 0 | 1,0Ó0 | 1,025 | 4,570 | 500 | . 0 | 7,095 |
| P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station. | | . 0 | 1,645 | 9,270 | 650 | 0 | . 0 | 11,565 |
| P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station. | | 2,100 | 4,155 | 14,045 | 800 | 0 | . 0 | 21,100 |
| | | 6,600 | 6,800 | 24,340 | 6,020 | 500 | 0 | 44,260 |

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

| | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|----------------|-------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| | Revenue Source | | 6,800 | - 24,340 | 6,020 | 500 | 0 | 39,760 |
| В | BONDS | 2,100 | · | · | 0 | 0 | 0 | 250 |
| G | GRANTS | 250 | .0 | 0 | | - | | 200 |
| | • | 200 | 0 | 0 | 0 | 0 | | |
| 0 | OTHER SOURCES | | 0 | 0 | 0 | 0 | 0 | 4,050 |
| P | PAY AS YOU GO | 4,050 | | | 6.020 | 500 | 0 | 44,260 |
| Total | | 6,600 | 6,800 | 24,340 | 6,020 | 300 | _ | , |

| Due to at Decembridan | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|--------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-----------|
| Project Description | | | | | 0 | 0 | 53,230 |
| S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer. | 53,2 | 30 0 | | | | | |
| S6189 FY2001 N LAUREL PUMP STATION A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows. | 9,1 | 30 0 | 0 | 0 | 0 | . 0 | 9,130 |
| S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. | 75,6 | 00 0 | | | . 0 | 0 | 75,600 |
| S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. | 10,4 _· | | | | 0 | 0 | 11,975 |
| S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main. | 51 ,0 | 5,000 | 2,000 | | | 0 | 58,000 |
| S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. | 3,6 | 00 _. 0 | | 0 | 0 | Ó | 3,600 |
| S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run. | . 1,7 | 80 C | 0 | 0 | . 0 | 0 | 1,780 |
| S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road. | 4,0 | 25 0 | 0 | 0 | 0 | 0 | 4,025 |
| S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities. | 26,2 | 63 2,675 | 5 2,675 | 2,675 | 2,675 | | 36,963 |
| S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system. | 4,8 | 30 650 |) 650 | • | . 0 | 0 | 6,780 |
| S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits. | 2,9 | 36 (|) (| | 0 | | 2;936 |

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| | _ , , | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| Project Description | Total | | Duaget 0 | | 0 | 0 | 1,660 |
| S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River. | 1,660 | | . 0 | | 0 | . 0 | 12,000 |
| 66273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent interceptor from the Water Reclamation Plant to RT108. | 500 | | 0 | 0 | 0 | 0 | 2,000 |
| 66274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108. | 2,500 | | | . 0 | 0 | 0 | 2,500 |
| S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and mprovements/upgrades to the Old Frederick Road Pumping station. | 5,64 | | 1,230 | | 0 | 0 | 8,107 |
| Se276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system. | · | | | | 0 | ~~ 0 | 230 |
| 66277 FY2014 OLD FREDERICK ROAD SEWER A project for the design and construction of 750 LF sewer in Old Frederick Road North of Howard Run Drive to serve 9 properties on Old Frederick Road. | 23 1,90 | | | - 0 0 | 0 | | 1,900 |
| S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station. | 6,34 | | • | 0 5,000 | ·. 505 | 2,505 | 26,500 |
| S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas. | 1,56 | | o 5,42 | 5 1,005 | | , 10 | 13,36 |
| 66281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel-sewer in the Dorsey Run and Guilford Run sewer drainage areas. | 3,37 | | • | 0 0 | C |) 0 | . 5,32 |
| S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main. | · | | - | ıs 105 | |) 0 | 9,30 |
| S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas. | 6,27 | 75 2,61 | U 31 | 100 | | | |
| | Harrand Cor | | | | | | Page |

Howard County, MD

April 22, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|--------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas. | 12,615 | 5,010 | 1,505 | 1,080 | 0 | 0 | 20,210 |
| S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station. | 0 | , 115 , | 685 | 500 | . 0 | 0 | 1,300 |
| S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station. | 4,567 | . 0 | 0 | 0 | 0 | 0 | 4,567 |
| S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN. A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station. | 0 | 0 | 0 | . 0 | 0 | . 170 | 170 |
| S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station. | 0 | 0 | 0 | | . 330 | 2,990 | 3,320 |
| S6289 FY2014 PARK AVENUE SEWER EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City. | 225 | 0 | . 0 | 0 | 0 | | 225 |
| S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland. | 3,250 | 0 | 0 | 0 | 0 | 0 | 3,250 |
| S6292 FY2015 OLD FREDERICK ROAD SEWER A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road. | 300 | . 0 | 0 | 0 | 0 | 0 | 300 |
| S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40. | 700 | 0 | 0 | . 0 | 0 | 0 | 700 |
| S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station. | 275 | 0 | 0 | 0 | 0 | 0 | 275 |
| S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new Biosolids Processing Facilities at the LPWRP for the purposes of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end use purposes. | 84,000 | 0 | | | | | 84,000 |
| S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane. | 130 | 310 | | 0 | 0 | 0 | 440 |

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| | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|-------|--------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| Project Description | lotai | 235 | Dauget () | | 0 | 0 | 0 | 1,735 |
| S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station. | | 4,250 | 625 | 625 | | 625 | 625 | 7,375 |
| S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners. | | 6,000 | 3,000 | · 3,000 | 3,000 | 3,000 | 0 | 18,000 |
| S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service. | | | 0.000 | . 0 | 2,000 | 0 | 0 | 10,500 |
| S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management; asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. | | 6,500 150 | 2,000 | | , | | . 0 | 150 |
| S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances. | | 150 | | |) 0 | . 0 | 0 | 150 |
| S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch. | | 180 | |) (|) 0 | ٠ 0 | . 0 | 180 |
| S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision. | | 3,000 | |)) | o 0 | 0 | | 3,000 |
| S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and | | | , | | | | | 506,758 |
| Sewerage. | | 411,353 | 41,24 | 5 23,57 | 0 17,150 | 7,140 | 6,300 | 500,750 |
| | | • | | | | | | |

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

| | | | FISCAL 2017 | FISCAL 2018 | FISCAL 2019 | FISCAL 2020 | FISCAL 2021 | |
|-------|-------------------------------|---------|----------------|----------------|----------------|----------------|----------------|---------|
| | Revenue Source | Total | Budget | Budget | Budget | Budget | Budget | Total |
| В | BONDS | 1,674 | 0 | 0 | 0 | 0 | 0 | 1,674 |
| C · | UTILITY CASH | 55,110 | 5,145 | 3,835 | 4,835 | 2,675 | 0 | 71,600 |
| D | DEVELOPER CONTRIBUTION | 8,050 | 1,000 | 0 | 1,000 | . 0 | 0 | 10,050 |
| G | GRANTS ' | 11,100 | 0 | .0 | 0 | 0 | 0 | 11,100 |
| 1 | IN-AID of CONSTRUCT UTILITIES | 15,976 | 1,230 | 1,230 | 0 | 0 | 0 | 18,436 |
| M | METRO DISTRICȚ BOND | 289,970 | 33,870 | 18,505 | 11,315 | 4,465 | 6,300 | 364,425 |
| 0 | OTHER SOURCES | 5,375 | 0 | 0 | 0 | 0 | 0 | 5,375 |
| Р | PAY AS YOU GO | 162 | . 0 | 0 | 0 | 0 | 0 | 162 |
| W | WATER QUALITY State Bond Loan | 23,936 | . 0 | . 0 | 0 | 0 | . 0 | 23,936 |
| Total | | 411,353 | 41,245 | 23,570 | 17,150 | 7,140 | 6,300 | 506,758 |

Fiscal

Fiscal

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| | Total | F | iscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | 2020 Budget | 2021 Budget | Total |
|--|---|--------------|----------------------|-----------------------|-----------------------|----------------|----------------|-------|
| Project Description | TOLAI | | 0 | | 0 | de 6 | 0 | 600 |
| T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights. | | 600 1,193 | . 50 | . 50 | | 50 | 50 | 1,443 |
| T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children. | | | 100 | 1.0°C | 0 | 0 | 0 | 1,510 |
| T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas. | | 1,310 | | | | 0 | 0 | 2,320 |
| T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures. | | 2,095 | 225 | | | | 0 | 1,400 |
| T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. | | 1,400 | C | • | · | 0 | 0 | 810 |
| T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. | A San and San Andrews | 630 | 90 | | | 0 | 0 | 1,000 |
| T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads. | | 1,000 | 450 | | , | | | 1,400 |
| T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. | | 1,250 | 150 | , | , | | , | 3,160 |
| T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the prodification and modernization of existing traffic signals. | | 1,760 | 201 | | | | 0 | 2,880 |
| T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | | 2,420 | 230 | • | | | _ | 2,000 |
| T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. | | . 50 | 15 | 0 95 | 0 . 850 | 0 | Ū | 2,000 |

Howard County, MD

April 22, 2015

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------|
| T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights. | . 600 | 0 . | | | 0 | . 0 | 600 |
| T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children. | 1,193 | 50 | . 50 | 50 [°] | 50 | 50 | 1,443 |
| T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas. | 1,310 | 100 | 100 | 0 | 0 | 0 | 1,510 |
| T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures. | 2,095 | 225 | 0 | | 0 | Ö | 2,320 |
| T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. | 1,400 | 0 | . 0 | . 0 | 0 | . 0 | 1,400 |
| T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. | 630 | . 90 | . 90 | · 0 _. | 0 | . 0 | . 810 |
| T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL. A project for design, review and construction funding of traffic control at various intersections of State and County roads. | 1,000 | | . 0 | 0 | 0 | 0 | 1,000 |
| T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. | 1,250 | 150 | 0 | 0 | 0 | . 0 | 1,400 |
| T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals. | 1,760 | 200 | 300 | 300 | 300 | 300 | 3,160 |
| T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | . 2,420 | 230 | 230 | 0 | 0 | 0 | 2,880 |
| T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. | 150 | 150 | 950 | 850 | 0 | 0 | 2,100 |
| | | | | • | | | |

May 18, 2015

| | Total | 1 | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total | 4.600 |
|---|-------|--------------|-----------------------|-----------------------|---|--------------------------|--------------------------|-------|--------|
| Project Description | | 000 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | • | 4,600 |
| T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor. T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM | | 200 3,400 | .425 | 425 | : | 425 | 425 | | 5,525 |
| A project to facilitate the design, installation and modification of street lights in | | | | | - STEEL | | | | |
| new developments. | | 17,308 | 2,720 | 3,245 | 2,725 | 1,875 | 775 | | 28,648 |

| Project Description | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|---|-------|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements — including streetscape, storm water management, pedestrian, bicycle, and public space enhancements — in the Route 108 corridor. | , | 200 | 1,100 | 1,100 | 1,100 | 1,100 | . 0 | 4,600 |
| T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments. | | 3,400 | 425 | 425 | 425 | 425 | 425 | 5,525 |
| | · | 7,408 | 2,720 | 3,245 | 2,725 | 1,875 | 775 | 28,748 |

| | | | FISCAL 2017 | FISCAL 2018 | FISCAL 2019 | FISCAL 2020 | FISCAL 2021 | T-4-1 |
|-------|-------------------------|----------|----------------|----------------|----------------|----------------|----------------|---------|
| | Revenue Source | Total | Budget | Budget | Budget | Budget | Budget | Total |
| В | BONDS | 4,843 | 1,865 | 2,060 | 1,700 | . 1,350 | 350 | 12,168 |
| D | DEVELOPER CONTRIBUTION | 1,890 | 610 | 460 | 400 | 400 | 400 | 4,160 |
| _ | EXCISE TAX | 600 | 0 | 0 | Open | 0 | 0 | 600 |
| E | | 560 | 100 | 600 | 600 | 100 | 0 | 1,960 |
| G | GRANTS | • | | - | - Andrewsky | | 0 | 3,795 |
| 0 | OTHER SOURCES | 3,775 | 20 | 0 | 0 | U | _ | • |
| P | PAY AS YOU GO | 2,940 | 125 | 125 | 25 | 25 | 25 | 3,265 |
| Г | • | 2,700 | 0 | 0 | 0 | 0 | 0 | 2,700 |
| Χ | EXCISE TAX BACKED BONDS | <u> </u> | | | 0.705 | 1 075 | 775 | 28,648 |
| Total | | 17,308 | 2,720 | 3,245 | 2,725 | 1,875 | 110 | 25,0-10 |

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|-------------------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| В | 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 |
| Ε | EXCISE TAX | 600 | . 0 | . 0 | 0 | 0 | 0 | 600 , |
| · G | GRANTS | 640 | 100 | 600 | 600 | 100 | 0 | 2,040 |
| 0 | OTHER SOURCES | 3,775 | 20 | 0 | ٥. | 0 | 0 | 3,795 |
| Р | PAY AS YOU GO | 2,940 | 125 | 125 | 25 | 25 | 25 | 3,265 |
| X | EXCISE TAX BACKED BONDS | 2,700 | 0 | 0 | . 0 | 0 | 0 | 2,700 |
| Total | | 17,408 | 2,720 | 3,245 | 2,725 | 1,875 | 775 | 28,748 |

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

| | Total | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Piscal 2020 Budget | 2021 Budget | Total |
|---|-------|-------|-----------------------|-----------------------|-----------------------|--------------------------|----------------|-------|
| Project Description U7097 FY2012 NEW ROGER CARTER RECREATION CENTER This project is for the design and construction of a community recreation center | Total | 5,923 | . 0 |) . (|) 0 | 0 | . 0 | 5,923 |
| on Ellicott Mills Drive in Ellicott City. | | 5,923 | . 0 |) (|) 0 | 0 | 0 | 5,923 |

Howard County, MD FY 2016 Capital Resolution (\$000) URBAN-COMMUNITY RENEWAL

| | Revenue Source | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|----------------|-------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| В | BONDS | 1,423 | 0 | 0 | 0 | . 0 | 0 | 1,423 |
| 0 | OTHER SOURCES | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| Total | | 5,923 | . 0 | 0 | 0 | 0 | 0 | 5,923 |

| | I | | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2024 Budget | Total |
|--|-------|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| Project Description | Total | 000 | Buuget () | | | يندل. | 0 | 600 |
| W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | | 600 2,185 | . 0 | | <i></i> | 0 | 0 | 2,185 |
| W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands. | | · | 260 | | 260 | 260 | 260 | 5,160 |
| W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. | | 3,860 9,250 | 200 | |) 0 | 0 | 0 | 9,250 |
| W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. | | 9,250 1,650 | | | •_ | 0 | 0 | 1,650 |
| W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs. | | 41,050 | . 20,000 | | 20,000 | 20,000 | . 0 | 121,050 |
| W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System. | | | | · | | | 0 | 4,743 |
| W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. | | 3,816 | 309 | | 0 0 | | 0 | 7,650 |
| W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjugation with Maryland State Highway Administration (SHA) and Howard | | 7,650 | • | | - | | | 5,530 |
| County projects prior to construction. W8262 FY2004 GUILFORD ELEVATED WATER TANK | | 5,530 | 1 | 0 | 0 0 | 0 | 0 | · |
| A project for the design and construction of a 2. W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK | | 5,050 | 1 | 0 | 0 0 |) 0 | 0 | 5,050 |
| A project for the design and construction of a 1. | | 4,480 |) | 0 | 0 0 |) 0 |) 0 | 4,480 |
| W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. | | | | | | | | |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------------|
| W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | . 60 | 0 . 0 | 0 | 0 | 0 | 0 | 600 |
| W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands. | 2,18 | 5 O | 0 | 0 | 0 | | 2,185 |
| W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. | 3,86 | 260 | 260 | 260 | 260 | 260 | 5,160 |
| W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. | 9,25 | 0 | 0 | 0 | 0 | 0 | 9,250 |
| W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs. | 1,65 | 0 | | | - 0 | 0 | 1,650 |
| W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System. | 21,05 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 121,050 |
| W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. | 3,81 | 309 | 309 | . 309 | 0 | 0 | 4,743 |
| W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. | 7,65 | | 0 | 0 | 0 | | 7,650 |
| W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2. | 5,53 | 0 | . 0 | 0 | 0 | 0 | 5,530 |
| W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK A project for the design and construction of a 1. | 5,05 | 0 | 0 | 0 | 0 | 0 | 5,050 |
| W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. | 4,48 | 0 0 | | 0 | 0 | 0 | 4,480 |

| | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|---------------|-----------------------|--|--|--|--------------------------|---------|
| Project Description | 1,50 | | | .0 | 0 | O O | 1,837 |
| W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system. | 16,00 | • | 0 | 0 | and the second s | . 0 | 35,000 |
| W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. | · | | 765 | O CONTRACTOR OF THE PARTY OF TH | 0 | O | 4,834 |
| W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. | 3,30 | | | paratari da | 0 | . 0 | 25,500 |
| W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City. Baltimore County and Howard County and to | 25,50 | 0 0 | AND THE PROPERTY OF THE PROPER | Ü | · · | | · . |
| relocate and/or replace defective or inadequate portions of pipeline. | 12,85 | 6 2,060 | 2,060 | 2,060 | 0 | 0 | 19,036 |
| 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. | 2,68 | .n 0 | . 0 | 0 | 0 | 0 | 2,680 |
| W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. | 5,62 | | | 0 | 0 | 0 | 5,624 |
| W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks. | | • • | | 0 | 0 | 0 | 1,900 |
| W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water maintaind relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing | . 1,90 | , , | J | | | | 27,500 |
| Dorsey Run Road to Montevideo Road. W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36 fiftch water main | 27,50 | 00 0 | , 0 | 0 | . 0 | 0 | 27,000 |
| within the US29 corridor from MD108 to Broken Land Barkway. W8299 FY2011 PINE ORCHARD WATER PUMPING STATION | 1,30 | . 00 |) · 0 | 0 | 0 | 0 | 1,300 |
| IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station. | 3,2 | 36 (| n 0 | 0 | |) 0 | 3,286 |
| W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1. | نگرد <i>ن</i> | | , | | ſ | n 0 | 420 |
| W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Orlive (550 zone) to Quiet Night Ride (630 west zone). | · 4. | 20 . |), 0 | . 0 | | , , | |
| April 22, 2015 | Howard Cou | inty, MD | | | | - | Page 53 |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total |
|--|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------------|
| W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system. | 1,507 | 165 | 165 | 0. | 0 | 0 | 1,837 |
| W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. | 16,000 | 19,000 | 0 | 0 | 0 | .0 | 35,000 |
| W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. | 3,304 | 765 | 765 | 0 | 0 | . 0 | 4,834 |
| W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline. | 25,500 | 0 | 0 | `0 | | 0 | 25,500 - |
| W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. | 12,856 | . 2,060 | 2,060 | 2,060 | , , | 0 | 19,036 |
| W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. | 2,680 | Ó | O | O | ` 0 | 0 | 2,680 |
| W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks. | 5,624 | 0 | 0 | 0 | 0 | 0 | 5,624 |
| W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,600 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 | 1,900 |
| W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water main within the US29 condor from MD108 to Broken Land Parkway. | 27,500 | . О | 0 | . 0 | . 0 | 0 . | 27,500 |
| W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station. | . 1,300 | D | 0 | 0 | | 0 . | 1,300 |
| 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. | . 3,256 | 0 | O | 0 | 0 | 0 | 3,286 |
| W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone). | 420 | . 0 | | 0 | . 0 | | 420 |

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| | | | | | | | | ALCO . | |
|--|---|-------|----------------------|-----------------------|--|--------------------------|-------------------------|--------|---------|
| | Total | F | iscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budge | Total | 1 000 |
| Project Description | | 0 | 0 | 120 | 880 | 0 | O CONTRACTOR O | | 1,000 |
| W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road. | | 240 . | 1,010 | 0 | 0 | 0 | · O | | 1,250 |
| W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station. | | 0 | 0 | 170 | 1,330° | Spreeding. 0 | . 0 | | 1,500 |
| W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between lichester Road and | | | J | | The state of the s | · . | | | 2,000 |
| Montgomery Road. | | 2,000 | . 0 | | 0 | . 0 | . 0 | | 2,000 |
| W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road. | | 5,100 | Q | and the second | . 0 | 0 | . 0 | · | 5,100 |
| W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way. | | 1,490 | 9,010 | ·. c | 0 | | 0 | | 10,500, |
| W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216. | | 2,360 | . 0 | |) 0 | C |) O [·] | | 2,360 |
| W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive. | THE REAL PROPERTY OF THE PARTY | | | | | | | | 2,600 |
| W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive. | ٠. | 2,600 | _ | | _ | | n 0 | | 705 |
| W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN | | 705 | C |) .(|) 0 | | | | • . |
| the terminus of County owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county owned Rockburn Hill Road, west to 0.003 in the terminus of county of the terminus of county of the terminus of county of the terminus of the te | | 4,254 | 873 | s · 879 | 3 ; 0 | . (| 0 | | 6,000 |
| W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. | • | 3,050 | (| n (| D 0 | | 0 0 | | 3,050 |
| W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within lichester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone. | | · | | · . | n 0 |) | 0 0 | · • | 3,100 |
| W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water | | 3,100 | | | • | | , | | ٠ |
| Pumping Station. | | | | | • • | | , | | |
| | | | | | | | | | |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal . 2020 Budget | Fiscal 2021 Budget | Total |
|---|-----------------|-----------------------|-----------------------|-----------------------|----------------------------|--------------------------|--------|
| W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road. | 0 | 0 | 120 | 880 | Ō | 0 | 1,000 |
| W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station. | 240 | 1,010 | 0 | 0 | 0 | 0 | 1,250 |
| W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road. | 0 | | 170 | 1,330 | 0 | 0 | 1,500 |
| W8305 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road. | 2,000 | 0 | 0 | 0 | . 0 | . 0 | 2,000 |
| W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way. | , 5,1 00 | | . 0 | | . 0 | b | 5,100 |
| W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216. | 1,490 | 9,010 | . 0 | . 0 | . 0 | 0 | 10,500 |
| W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive. | . 2,360 | 0 | 0 | 0 | 0 | . 0 | 2,360 |
| W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive. | 2,600 | Ö | . 0 | 0 | 0 | 0 | 2;600 |
| W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties. | 705 | 0 | * 0 | 0 | 0 | 0 | 705 |
| W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. | 4,254 | 873 | 873 | 0 | 0 | 0` | 6,000 |
| W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within lichester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone. | 3,050 | | 0 | 0 | 0 | 0 . | 3,050 |
| W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station. | 3,100 | | 0 | . 0 | 0 | | 3,100 |
| · · · · · · · · · · · · · · · · · · · | | | | | 1. | | |

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| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2019 | Fiscal 2020 Budget | Fiscal 2021 Budget | Total · |
|---|---|--------------|--|----------------|--|--------------------------|--------------------------|---------|
| Project Description | Total | | Budget | Budget 0 | Budget 0 | . O | - O | 5,610 |
| W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive. | · · | 5,610 515 | 0 | . 0 | 0,,,,, | O O | 0 | 515 |
| W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park. | | 5,000 | 0 | 0 | The state of the s | 0 | 0 | 5,000 |
| W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity. | , | 1,315 | . 0 | · O | 0 | Q | . 0 | . 1,315 |
| W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community. | | | and the same of th | and the second | 0 | . 0 | . 0 | 1,700 |
| W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements. | | 1,700 | , tarakan da | · | | . 0 | 0 | 57,000 |
| W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes. | THE REPORT OF THE PARTY OF THE | ,57,000 | .0 | | | 500 | . 0 | 4,000 |
| W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection. | | 2,000 | · 500 | | e1 | | . 0 | 7,492 |
| W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation | | 4,573 | 973 | . 973 | 973 | | U | ,, |
| Plant. | | 400 | . 0 | 0 | . 0 | 0 | 0 | 400 |
| A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City. W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN | | 950 | α | 0 | . 0 | 0 | 0 | 950 |
| REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road. | | | |) C | . 0 | 0 | | 10,000 |
| W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone. | | . 1,340 | 8,660 | | _ | 500 | | 4,500 |
| W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. | • | 2,000 | 500 | 500 | , 500 | | | |
| April 22, 2015 | Howard | Coun | ty, MD | | | | · | Page 55 |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total . |
|--|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive. | 5,610 | 0 | O | | ٥ | 0 | 5,610 |
| W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION A project for the design and construction of 2,200 LF of 8 - Inch water main and 2,000 LF of 8 - Inch sewer to serve Blandair Regional Park. | 515 | 0 | | 0 | | 0 | . 515 |
| W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity. | 5,000 | 0 | | 0 | | 0 | 5,000 |
| W8321.FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inon water main within the Pirch Way/Aspern Drive community. | 1,315 | 0 | 0 | 0 | 0 | | 1,315 |
| W8322 FY2013 WILDE LAKE WATER WAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements. | 1,700 | | 0 | . 0 | 0 | . 0 | 1,700 |
| W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes. | <i>67</i> ,000 | 0 | | 0 | O | . 0 | 57, 000 |
| W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection. | 2,000 | 500 | 500 | 500 | 500 | 0 | 4,000 |
| W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant. | 4,573 | 973 | . 973 | 973 | O | . 0 | 7,492 |
| W8326 FY2015 SAINT PAUL STREET WATER MAIN A project for the design and construction of 400 LF of 8-Inch water main in Saint Paul Street in Ellicott City. | 400 | 0 | . 0 | | 0 | . 0 | 400 |
| W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-Inch water main in Old Lawyers Hill Road. | 950 | 0 | 0 | 0 | 0 | . 0 | 950 |
| W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone. | 1,340 | 8,660 | 0 | 0 | 0 | 0 | 10,000 |
| W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. | 2,000 | 500 | 500 | 500 | 500 | 500 | 4,500 |

| | Total | . 1 | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Total 12,115 |
|--|-------|---------|-----------------------|-----------------------|--|--------------------------|--------------------------|--------------|
| Project Description | 10101 | 12,115 | 0 | . 0 | c |) 9 | 0 | 12,110 |
| V8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements o the water and sewer system or its associated infrastructure. | | 600 | . 0 | , 0 | Ç |); | 0 | 600 |
| W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | | 4.050 | 1,000 | 1,00 <u>Ç</u> | Andrew Control of the | | | 6,050 |
| "W860 -FY2016 SLEEVES, RELOCATIONS & APPURTENANCES" A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. | | 3,650 | .,625 | | | 5 625 | 5 625 | 6,775 |
| W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. | | 252 | | | | 0 (|) 0 | 252 |
| W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. | | 552 | • |) | 0 . | 0 | 0 0 | 552 |
| W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. | | 4.000 | (| 0 | O . | 0 , | 0 0 | 4,000 |
| W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or exercises 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. | | 319,519 | 65,71 | 0 28,32 | 0 27,43 | 37 21,88 | 5 1,385 | 464,256 |
| | | | | | | | | |

| Project Description | Total | Fiscal 2017 Budget | Fiscal 2018 Budget | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal -2021 Budgef | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|---------------------------|---------|
| W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure. | 12,115 | 0 | , 0 | . 0 | 0 | 0 | 12,115 |
| W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | 600 | - | 0 | | 0 | | 600 |
| W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. | 4,050 | 1,000 | 1,000 | . 0 | 0 | 0 | 6,050 |
| W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. | 3,650 | 625 | 625 | 625 | 625 | 625 | 6,775 |
| W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. | 252 | 0 | . 0 | | 0 | | 252 |
| W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. | 552 | | 0 | . 0 | 0 | | 552 |
| W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. | 4,000 | | | 0 | 0 | 0 | 4,000 |
| | 299,519 | 65,710 | 28,320 | 27,437 | 21,885 | 21,385 | 464,256 |

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

| | | Total | FISCAL 2017 Budget | FISCAL 2018 Budget | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | Total |
|-------|-------------------------------|---------|--------------------------|--------------------------|--------------------------|--|--------------------------|---------|
| | Revenue Source | 112,822 | 24,059 | 24,059 | 23,129 | 20,760 | 760 | 205,589 |
| С | UTILITY CASH | • | • | . 0 | 0 | or of the state of | 0 ` | 804 |
| D. | DEVELOPER CONTRIBUTION | 804 | 0 | . 0 | 0 | . 0 | 0 | 115 |
| G | GRANTS | 115 | 0 | | 0 | 0 | . 0 | 13,444 |
| 1 | IN-AID of CONSTRUCT UTILITIES | 9,688 | 2,383 | 1,373 | 4,308 | 1,125 | 625 | 244,219 |
| M | METRO DISTRICT BOND | 196,005 | 39,268 | 2,888 | 4,300 | 1,120 | 0 | 85 |
| 0 | OTHER SOURCES | 85 | 0 | 0 | 27,437 | 21,885 | 1,385 | 464,256 |
| Total | | 319,519 | 65,710 | 28,320 | 21,401 | 21,000 | 7, | |

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

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

| | m (-1 | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total 1,425 |
|--|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| Project Description | Total | 100 | 0 | 0 | 0 | 0 | 1,420 |
| 3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) project for the design and construction of a replacement structure for the ver Road bridge over Rockburn Branch. | 1,325 1,715 | 0 | 0 | 0 | 0 | 0 | 1,715 |
| 3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) project for the design and construction of a replacement bridge for the enryton Road bridge over a tributary to the Patapsco River. | 1,360 | 175 | 0 | 0 | . 0 | 0 | 1,535 |
| 3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) project for the design and construction of a replacement structure for the indell School Road bridge over Hammond Branch. | 1,604 | 0 | 0 | 0 | 0 . | 0 | 1,604 |
| 3840 FY1996 DAISY ROAD BRIDGE (H0-41) project for the design and construction of a replacement bridge for the laisy Road bridge over Cattail Creek. | 1,974 | 0 | 0 | . 0 | 0 | 0 | . 1,974 |
| 3849 FY1996 DAISY ROAD BRIDGE (H0-38) project for the design and construction of a replacement bridge and badway tie-ins. | 1,430 | 600 | 0 | 0 | 0 | . 0 | 2,030 |
| 33850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the aderally mandated National Bridge Inspection Standards. | 3,845 | 150 | 0 | 0 | 0 | 0 . | 3,995 |
| 33853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. | 1,996 | 200 | 0 | 0 | 0 | 0 | 2,196 |
| 33857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges throughout the | 0 | 1,375 | . 0 | . 0 | 0 | 0 | 1,375 |
| B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for | | 1,050 | 0 | . 0 | 0 | 0 | 1,300 |
| B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HU- 23) A project for the design and construction of a replacement structure for the | 250 | | • | | | 0 | 2,450 |
| Carroll Mill Road bridge over Benson Brahon. | 1,250 | · 1,200 | 0 | 0 | . 0 | | |
| B3862 FY2013 RETAINING WALLS A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization. B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS | 600 | 750 | . 0 | 0 | 0 | , 0 | 1,350 |
| CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29. | | | • | | | | |
| , | | | | | | | Page 58 |

17,349 5,600 0 0 0 0 22,949

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

| | | • • | | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-----|----------------|--------|-----|--------|---------------------------------------|--------------------------|--------------------------|----------|--------------------------|--------------------------|--------|
| | Revenue Source | | | | 5,000 | 0 | | 0 | . 0 | 0 | 15,698 |
| | BONDS | • | | 10,698 | 5,000 | | | Ω | . 0 | . 0 | 4,090 |
| | GRANTS | | | 4,090 | . 0 | U | | | 0 | 0 | 500 |
| | • | | | 500 | 0 | 0 | | 0 | U | . 0 | • |
| | OTHER SOURCES | | . , | | . 600 | . 0 | | 0 | 0 | . 0 | 2,661 |
| | PAY AS YOU GO | | .: | 2,061 | | | | <u> </u> | . 0 | . 0 | 22,949 |
| tal | | | | 17,349 | 5,600 | . 0 | | U | ŭ | • | |

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| | | | _ | • | | | • |
|--|----------|---------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------|
| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024. Budget | Fiscal 2025 Budget | Total |
| C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees. | 27,326 _ | 27,434 | 0 | 0 | . 0 | . 0 . | 54,760 |
| C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval. | 70,500 | 20,000 | 10,000 | | 0 | | 100,500 |
| C0256 ENVIRONMENTAL ASSESSINT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. | 520 | 178 | 50 | 26 | 50 | 26 | 850 |
| C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives. | 26,980 | 0 | 0 | 0 | | . 0 | 26,980 |
| C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. | 6,050 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 15,050 |
| C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 1,719 | 0 | 0 | · 0· | 0 . | . 0 | 1,719 |
| C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces. | 889 | 500 | 100 | 100 | 0 . | 0 · | 1,589 |
| C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi- jurisdictional transit facility. | 15,619 | 0 | 0 | 0 | 0 | 0 | 15,619 |
| C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse. | 8,880 | 0 | 0 | O _. | 0, . | 0 . | 8,880 |
| C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties. | 1,050 | 1,000 | 200 | 200 | 200 | 200 | 2,850 |
| | | | | | | • | |

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| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | | 15,658 | 0 | . 1,321 | O marketon. | 7,875 | 47,920 |
| C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks | 23,066 17,186 | 5,000 | 0 | .0 | O O | . 0 . | 22,186 |
| and Wide Area Networks. | 32,000 | 3,750 | 750 | 750 | 750 | 750 | 38,750 |
| 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. C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS | 8,600 | 23,000 | 0 | 0 | . 0 | 0 | 31,600 |
| Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | 18,290 | 4,500 | 0 | 0 | .0 | 0 | 22,790 |
| C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. | | AND THE SECRETARIES AND TH | 261 | 253 | 293 | 253 | 14,319 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities. | 10,926 | 2,333 | | . 0 | 0 | | 4,500 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | 3,845 | 655 | 0 | | 0 | 0 | 1.025 |
| C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City. | 1,025 | . 0 , | 0 | 0 | | | • |
| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or ungrade the physical plant of public buildings, their | 40,000 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 76,000 |
| equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | | | | • | | | 17,000 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of aroublic parking garage adjacent to | 17,000 | 0 | | . 0 | 0 | · . | |
| the MARC Savage Commuter Rail Station located at 9009 Dorsey Num Road, Annapolis Junction. | 50,000 | 0 | 0 | 0 | 0 | 0 . | 50,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of the increment financing projects. | 4,335 | . 0 | | 0 | 0 . | 0 | 4,335 |
| C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Trensit and HT Ride systems respectively. | -,,000 | | | <i>,</i> • | | | |

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|--------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solld Waste Facility, New Cut and Carrs Mill Landfills. | 23,066 | 15,658 | 0 | 1,321 | 0 | 7,875 | 47,920 |
| C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. | 17,186 | 5,000 | Ø | Đ | 0 | . 0 | 22,186 |
| C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | 36,000 | 3,760 | 750 | 750 | 750 | 750 | 42,750 |
| C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | 8,600 . · | 23,000 | 0 | . 0 | 0 . | O _. | 31,600 |
| C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. | 18,290 | . 4, 500 | 0. | 0 . | 0 | 0 | 22,790 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities. | 10,926 | 2,333 | 261 | . 253 | 293 | 253 | 14,319 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | 3,845 | 655 | 0 | 0 | 0 | 0 | 4,500 |
| C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City. | 1,025 | . 0 | 0 | 0 | 0 | 0 | 1,025 |
| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | 40,000 | 20,000 | 4,000 | 4, 000 | 4,000 | 4,000 · | 76,000 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction. | 17,000 | 0 | 0 | 0 | . 0 | 0 . | 17,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects. | 50,000 | O | . 0 | 0 | 0 | Ó | 50,000 |
| C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 4,335 | . 0 | . 0 | 0 | 0 | 0 | 4,335 |
| | | | | | | | |

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| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|-------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| C0321 FY2010 BUS/VEHICLE ACQUISTION 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 | 2,578 . 5,805 |
| C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment. | 3,895 | 1,910 | 0 | 0 | - | | 625 |
| C0323 FY2011 BUS/VEHICLE ACQUISTION 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 | 450 |
| C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. | 435 | 15 | 0 | | - 0 | | 870 |
| C0325 FY2013 BUS/VEHICLE ACQUISTION 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 | 3,096 |
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | 2,596 | 500 | 0 . | 0. | . 0 | | 821 |
| C0328 FY2012 BUS/VEHICLE ACQUISTION 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 | 900 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | 900 | 0 | | 0 | . 0 | 0 | |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 440 | 750 | 150 | 150 | 150 | | 1,640 |
| Co333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center. | 8,951 | 58,500 | 0 | 0 | 0 | | 67,451 |

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | · Fiscal 2025 Budget | Total |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------|
| 0334 FY2014 EMERGENCY ALTERNATIVE POWER elative to County facilities, implement a program to ensure continuity of perations in County facilities for purposes relative to essential functions ring various emergency scenarios and make the necessary hardware publications. | 2,000 | 5,550 | _ 0 | 0 | 0 | 0 | 7, 550 |
| 0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM NHANCEMENTS project to determine the additional facility needs for the Department of tizen Services. | 300 | 16,255 | 0 | 0 | . 0 | . 0 | 16,555 |
| 0336 FY2014 LANDFILL RESOURCE MANAGEMENT project for the design and construction of resource improvements at the pha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | 0 | 0 | 0 . | 0 | . 0 | 500 |
| D337 FY2014 ELLICOTT CITY IMPROVEMENTS and NHANCEMENTS his is a project to provide a variety of repairs and improvements to public frastructure and address other community improvements and to make a provements to the downtown and historic district of the Howard County eat. | 4,300 | 5,000 | . 0 | | 0 | Ò, | 9,300 |
| 338 FY2015 BROADBAND INSTALLATIONS e Broadband Installation project will improve the fiber installed through CBN grant and extend services to various organizations including ding additional county facilities to our fiber network. | 10,000 | . 0 | 0 | 0 . | 0 · | 0 | 10,000 |
| 339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY DVERNMENT e Broadband Installation project will extend services to various non- unty government organizations including adding facilities to our fiber twork. | 10,000 | 0 . | 0 . , | 0 | . 0 | 0 | 10,000 |
| 340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT e Broadband Installation project will extend services to non-government illities to our fiber network. | 10,000 | 0 | 0 | . 0 | . 0 | 0 | 10,000 |
| 341 FY2015 TOWER GENERATOR REPLACEMENTS is project will allow the County to design, build and operate diesel nerators at all County Radio and Water Tower sites. | 5,000 | 0 | 0 | . 0 | | 0 | 5,000 |
| 342 FY2017 CLARKSVILLE PARKING GARAGE is project is for the design, construction and construction management a parking garage on Clarksville Pike, Clarksville Maryland. | 0 | 5,525 | 0 | 0 | 0 | 0 | 5,525 |
| 343 FY2016 SALT STORAGE FACILITY is project will provide for the storage of salt and liquid de-icing material the winter season. | 1,000 | . 0 | 0 | | 0 . | 0 | 1;000 |

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| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 . Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|---------|---------------------------------------|-----------------------|------------------------------|--|-----------------------|---------|
| Project Description | | | 1,100 | 1,100 | 1,100 | 1,100 | 10,300 |
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure Improvements targeted within the southeast area of the Route 1 corridor. | 150 | 5,750 | 0 | 0 | Market Co. | 0 | 2,000 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. | . 0 | 2,000 7,390 | 0 | Q _{antin} gantungan | 0 | 0 | 7,390 |
| C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship. | 452,167 | 238,153 | 17,611 | 8,900 | 7,543 | 15,204 | 739,578 |

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | · Total |
|--|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure Improvements targeted within the southeast area of the Route 1 corridor. | 150 | 5,750 | 1,100 | 1,100 | 1,100 | 1,100 | 10,300 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. | 0 . | 2,000 | 0 | 0 . | O | 0 | 2,000 |
| C0347 FY2017 NICE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship. | | 7,390 | 0 | 0 | 0 | 0 | 7,390 |
| | 456,167 | 238,153 | 17,611 | 8,900 | 7,543 | 15,204 | 743,578 |

| | | | 7-4-1 | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|---------------------------|---|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------|
| | Revenue Source | | Total | 208,210 | 6,911 | 8,224 | 6,943 | 14,778 | 420,715 |
| В | BONDS | | 175,649 | • | 0,011 | , | - Joseph O | .0 | 7,030 |
| С | UTILITY CASH | | 5,530 | 1,500 | Ü | _ | ji kalifatika | 100 | 120,043 |
| | • | | 87,243 | 22,250 | 10,150 | 150 | 150 | 100 | , |
| G | GRANTS | | • | 0 | 0 | 0 | 0 | 0 | . 80,800 |
| 0 | OTHER SOURCES | | 80,800 | _ | | ,526 | 450 | 326 | 40,240 |
| Þ | PAY AS YOU GO | | 33,195 | 5,193 | . 550 | · | | 0 | 3,500 |
| - | | • | 2,500 | 1,000 | 0 | 0 | 0 | _ | |
| R | STORMWATER UTILTY FUNDING | | 250 | . 0 | 0 | 0 | 0 | 0 | 250 |
| Т | TRANSFER TAX | | | | 0 | . 0 | 0 | 0 | 67,000 |
| TIF | TIF BONDS | | 67,000 | 0 | 0 | | 7,543 | 15,204 | 739,578 |
| Total | | | 452,167 | 238,153 | 17,611 | 8,900 | 7,040 | , 0,20 | • |

| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|---------------------------|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| В | 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 |
| 0 | 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 UTILTY FUNDING | 2,500 | 1,000 | 0 | ۵ | 0 | 0 | 3,500 |
| Τ | TRANSFER TAX | 250 | 0 | 0 | Ó | 0 | . 0 | 250 |
| TIF · | TIF BONDS | 67,000 | . 0 | . 0 | , , 0 | . 0 | 0 | 67,000 |
| Total | | 456,167 | 238,153 | 17,611 | 8,900 | 7,543 | 15,204 | 743,578 |

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| | T-4-1 | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|--------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | | 0 | n | 0 | 0 . | 687 |
| D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel. | 687 2,785 | 0 850 | 0 | | 0 | 0 | 3,635 |
| D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways. | , | 150 | | | 0 | . 0 | 1,725 |
| D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. | 1,575 | | . • | | | n | 3,630 |
| D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road. | 2,780 | 850 | | 0 | 0 | | |
| D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Flimination System (NPDES) to detect and reduce | 5,805 | 7,000 | . 0 | 0 | 0 . | 0 | 12,805 |
| pollutants in stormwater system discharges and to perform studies related to storm water utility financing. D1150 FY2005 HIGH RIDGE DRAINAGE | 1,500 | 1,230 | . 0 | 0 | Ö | 0 | 2,730 |
| D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park | 1,635 | 0 | 0 | . 0 . | 0, ` | . 0 | 1,635 |
| side of the road to the outfall side of Lincoln Drive. D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, | 1,515 | . 0 | 0 | . 0- | 0 | | 1,515 |
| Crestleigh Road, Club Court and the adjacent neighborhoods. D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION | 20,275 | 20,000 | 0 | . 0 | 0 | 0 | 40,275 |
| This project is for design and construction of stormwater facility improvements. D1159 FY2007 STORMWATER MANAGEMENT FACILITY | 21,790 | 15,520 | . 0 | 0 | 0 | 0 · | 37,310 |
| RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. | | | . 0 | 0 | | . 0 | 30,535 |
| D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management. | 13,640 | 16,895 | | | | | |
| | | | | | | | |

| | | 5Yr Capital Improvement | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | - |
|---|-------|----------------------------|-------------|-------------|-------------|-------------|--------|
| Project Description | Total | Program | Budget | Budget | Budget | Budget | Total |
| D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road). | 0 | 525 | 0 | 0 | 0. | 0 | 525 |
| D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County. | 1,650 | 0 | 0 | 0 | . 0 | . 0 | 1,650 |
| D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road. | 755 | 0 | 0 | 0 | . 0 | 0 | 755 |
| D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities. | 3,250 | 5,800 | 1,000 | 1,000 | 1,000 | 1,000 | 13,050 |
| D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT | 6,025 | 2,250 | . 0 | 0 | . 0 | 0 . | 8,275 |
| This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City. | | • | | • | | | • |
| D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane. | 225 | 900 | 0 . | 0 | 0 | 0 | 1,125 |
| D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive. | 280 | 480 | 0 | 0 | 0 | 0 . | 760 |
| D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River. | 200 | 465 | 0 | 0 . | 0 | 0 . | 665 |
| D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts. | 1,200 | 3,000 | 0 . | . 0 | 0 | 0 | 4,200 |
| D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way. | 0 | 700 | 0 | 0 | 0 | 0 | 700 |
| D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place. | 100 | 200 | 0 | 0 | 0 | 0 | 300 |
| T IMMO | • | | | | | | |

| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| Project Description | | | n | 0 | 0 | 0 | 700 |
| D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1. | 700 | ·.0 <u>.</u> | | 9 | 0 | . 0 | 800 ´ |
| D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS | 125 | 675 | . 0 | 0 | U | ū | _ |
| A project to design and construct drainage improvements along HarrietTubman Lane in the 7900 and 8000 block area. PARTA EXAMPLE SERVING GLEN DRAINAGE IMPROVEMENTS | 75 | 190 | . 0 | 0 ' | 0 | . 0 | 265 |
| A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross | | | | • | | · | |
| Gien Community including but not innited to: My opining Hoad and over- | | | | 4.000 | 1,000 | 1,000 | 170,252 |
| Ivy Road. | 88,572 | 77,680 | 1,000 | 1,000 | 1,000 | ., | • |

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

| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|---------------------------|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| В | BONDS | 47,605 | 32,685 | 0 | 0 | 0 | 0 | .80,290 |
| D | DEVELOPER CONTRIBUTION | 200 | . 0 | 0 | 0 | 0 | 0 | 200 |
| G | GRANTS | 14,030 | . 0 | 0 | . 0 | . 0 | . 0 | 14,030 |
| 0 | OTHER SOURCES | 267 | 0 | 0 | 0 | 0 | 0 | 267 |
| P | PAY AS YOU GO | 4,580 | 3,900 | 1,000 | 1,000 | 1,000 | 1,000 | 12,480 |
| R | STORMWATER UTILTY FUNDING | 19,575 | 40,595 | 0. | 0 | . 0 | . 0 | 60,170 |
| S | STORM DRAINAGE FUND | 2,315 | 500 | 0 | 0 | 0 | 0 | 2,815 |
| Total | | 88,572 | 77,680 | 1,000 | 1,000 | 1,000 | 1,000 | 170,252 |

| | | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Project Description | Total | 27,098 | 0 | 0 | 0 | 0 | 31,412 |
| 973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION s project will be completed in two phases at Waverly Elementary hool. | 4,314 238,096 | 297,939 | 61,293 | 64,358 | 67,576 | 70,955 | 800,217 |
| 980 FY2004 SYSTEMIC RENOVATIONS provements and installation of systemic renovations at various school es, including projects of a critical nature such as sprinkler repair, HVAC pair, window replacement, and other projects in support of the local CIP tilined in the HCPSS Comprehensive Maintenance Plan, as well as ergent projects on school properties. | 5,403 | 1,000 | . 200 | 200 | 200 | 200 | 7,203 |
| 1989 FY1989 BARRIER-FREE PROJECTS estallation of ramps; alteration of restrooms, fixtures and drinking untains; and various modifications to make all remaining spaces (school lildings and school sites) accessible to the public, students, teachers, and staff. | , | 1.500 | 300 | 300 | 300 | 300 | 5,080 |
| 0990 FY2002 PLAYGROUND EQUIPMENT approvements and installation of playground equipment at various school | 2,380 17,110 | 7,500 | 1,500 | 1,500 | 1,500 | 1,500 | 30,610 |
| p. 2003 FY2004 RELOCATABLE CLASSROOMS PROGRAM p. 20093 FY2004 RELOCATABLE CLASSROOMS PROGRAM portable placest will provide funds for the relocation of existing portable assrooms or purchase of new portable classrooms to be placed at chools in need of additional capacity in August 2015. | 44,588 | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 89,588 |
| ossa FY2004 ROOFING PROGRAM eroofing for various schools including design and construction of repairs existing roofs, old roof removal, new flashing and drains, and installation finew roofing structure and material. | 19,153 | 10,000 | 2,000 | 2,000 | 2,000 - | 2,000 | 37,153 [°] |
| 0995 SITE ACQUISITION and CONSTRUCTION RESERVE his account is a contingency fund for site acquisition and school onstruction at various school sites. | 6,400 | 0 | 0 | 0 | 0 | 0 | 6,400 |
| 10999 FY2006 FACILITY MODERNIZATION *facility assessment survey was conducted for all schools. | 396 | 0 | 0 | . 0 | . 0 | 0 | 396 |
| 1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School or use as a Diagnostic Center and offices for staff. | 47,100 | ۱ 0 | 0 | 0 | 0 . | 0 | 47,100 |
| E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Helpron High School. | 5,787 | 0 | 0 | . 0 | 0 | 0 | 5,787 · |
| E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to Expand the existing Running Brook Elementary School to provide Enacity which will serve enrollment growth in the Columbia West | 3,1.3. | | | | | • | 74 |
| and Southeastern Regions. | | ward County, N | ID . | | | | Page 71 |

Howard County, MD

April 22, 2015

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|--------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. | . 8,084 | 23,328 | . 0 | 0 | 0 | ·0 | 31,412 |
| E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. | 238,831 | 297,204 | 61,293 | 64,358 | 67,576 | 70,955 | 800,217 |
| E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. | 5,403 | 1,000 | 200 | 200 | 200 | 200 | 7,203 |
| E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. | 2,380 | 1,500 | 300 | 300 | 300 | 300 | 5,080 |
| E0993 FY2004 RELOCATABLE CLASSROOMS FROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015. | 17,110 | 7,500 · | 1,500 | 1,500 | 1,500 | 1,500 | ^30,610 |
| E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | 44,588 | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 89,588 |
| E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites. | 19,153 | 10,000 | 2,000 | 2,000 | 2,000 · | 2,000 . | 37,153 |
| E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools. | 6,400 | 0 | 0 | 0 - | 0 . | . 0 , | 6,400 |
| E1604 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. | 396 | 0 | 0 | 0 | 0 | Ō | 396 |
| E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School. | 47,100 | 0 | 0 | 0 | Ö | 0 | 47,100 |
| E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions. | 5,787 | 0 | . 0 | O · | 0 | . 0 | 5,787 |
| May 15, 2015 | How | ard County, MD | | _ | | | Page 71 |

May 15, 2015 ·

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|--------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| Project Description E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY | 28 | . 0 | 0 . | 0 | 0 | 0 . | 28 |
| A project to construct a new maintenance/warehouse facility which will be teveloped taking the county requirements into consideration. | | • | | | 600 | 600 | 9,600 |
| E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing | 4,200 | 3,000 | 600 | 600 | | | |
| chool sites. | 40 505 | 0 | 0 | 0 | 0 . | 0 | 19,585 |
| :1013 FY2009 NORTHFIELD ELEM RENOVATION project to renovate the existing Northfield Elementary School and royide additional classroom and core infrastructure space. | 19,585 | | ٠ | | 0 . | 0 | 3,400 |
| :1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE | 3,400 | 0 | 0 | 0 | 0 | Ü | 0,100 |
| A project for the replacement of two existing recirculating sand filter ystems with one consolidated waste water treatment facility that will serve oth Triadelphia Ridge Elementary and Folly Quarter Middle Schools. | | 0 | 0 | 0 | 0 | 0 . | 61,069 |
| 1015 FY2011 ATHOLTON HIGH RENOVATION project to expand educational program spaces and renovate Atholton igh School. | 61,069 | 0 | | • | 0 | 0 | 1,000 |
| 1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM XPANSION line of twelve high schools needed renovation of existing spaces to meet ode of Maryland Regulations (COMAR) standards for technical | 1,000 | 0 | 0 | 0 | U _. | Ü | ,,=== |
| ducation. | | 0 | . 0 | 0 | 0 | 0 | 5,660 |
| 1018 FY2010 BELLOWS SPRING ELEM ADDITON project to provide additional classroom space and additional core frastructure space at Bellows Spring Elementary School. | 5,660 _. | | | | | 0 . | 34,447 |
| 1020 FY2011 NEW ELEMENTARY SCHOOL #41 project to construct a new elementary school to relieve the Northeastern | 34,447 | · 0 | 0 | 0 | .0 | U | 04,447 |
| nd Northern regions. | 34,486 | 38,500 | 5,000 | 7,500 | 10,000 | 6,000 | 101,486 |
| 1021 FY2011 TECHNOLOGY capital project to provide and sustain a viable technology infrastructure onsistent with the HCPSS technology plan at various school sites. | 07,700 | | | | 0 | 0 | 5,383 |
| 1022 FY2013 GORMAN CROSSING ELEM SCHOOL project to expand the existing Gorman Crossing Elementary School to rovide capacity which served enrollment growth in the Southeastern | 5,383 . | 0 | | 0 | | | -, |
| Region. | 36,355 | O | 0 | 0 | 0 | 0 · | 36,355 |
| A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014. | | • | | | | | |

| | | 5Yr Capital Improvement | Fiscal 2022 | , Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | |
|---|----------|----------------------------|-------------|------------------|-------------|-------------|----------|
| Project Description | Total | Program | Budget | - Budget | Budget | Budget | Total |
| E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | 0 | 78,287 · | 0 | 0 | O | 0 | 78,287 |
| E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School. | 0 | 0 | 6,151 | 38,592 | 25,728 | 0 | 70,471 |
| E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School. | 18,541 | 0 | 0 | 0 | 0 | 0 | 18,541 |
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 16,930 | 0 | 0 | 0 | 0 | 0 | 16,930 |
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | 13,417 . | 27,123 | 0 | 0 | 0. | 0 | 40,540 |
| E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School. | . 0 | 44,852 | 25,790 | 0 . | . 0 | 0 | 70,642 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | 22,511 | 0 | 0 | 0 | 0 | 0 | 22,511 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | 29,092 | 12,895 | 0 | 0 | 0 | 0 . | 41,987 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School. | 9,323 | 0 | 0 | 0 | 0 . | . 0 | 9,323 |
| E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | 18,445 | 10,085 | 0 | 0 . | 0 | 0 | 28,530 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School. | 1,898 | 23,193 | 0 | 0 | 0 , | 0 | . 25,091 |
| E1035 FY2024 NEW HIGH SOHOOL #13 A project to construct a new high school to relieve the Northeast region. | . 0 | 0 | . 0 | 0 | 10,764 | 51,226 | 61,990 |
| E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | 0 | 14,000 | . 0 | 0 | 0 | . 0 | 14,000 |
| Saludity will wild be collected by the second of the existing facility. | | | | | • | | |

| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget 0 | Total 78,287 |
|---|-----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------|
| Project Description | 0 | 78,287 | D | 10 | 0 _ | V | 1.01mm, |
| E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | 0 | . 0 | 6,151 | 38,592 | 25,728 | 0 | 70,471 |
| E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School. | 18,541 | 0 | 0 | O | 0 | . 0 | 18,541 |
| E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Pheips Luck Elementary School. | | 0 | . 0 | O | 0 | . 0 | 16,930 |
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 16,930 | 37,733 | Ò | 0 | . 0 | 0 | 40,540 |
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | 2,807 | | 25,790 | 0 | | 0 | 70,642 |
| E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School. | | 44,852 | 20,100 | D | | 0 | 22,511 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | 22,511 | 0 | Ö | °. | . 0 | 0 | 41,987 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | 29,092 9,323 | 12,895 0 | 0 | . 0 | 0 | 0 | 9,323 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School. | 18,145 | 10,385 | O | 0 | . 0 | 0 | 28,530 |
| Elementary octoon E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | 11,773 | 13,318 | 0 | . 0 | Ö | 0 | 25,091 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION Application A project to expand educational program spaces and renovate Swansfield Elementary School. | 0 | 0 | . 0 | . 0 | 10,764 | 51,226 | : 61,990 |
| E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region. | 0 | 14 , 000 | 0 | Ö | . 0 | 0 | 14,000 |
| E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | | | | | | | |

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| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|--|-----------|
| E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. | 0 | 6,165 | 0 | . 0 | . 0 | and the second s | 6,165 |
| E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. | 0 | 1,500 · | 300 | 300 | 300 | 300 | 2,700 |
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | Ö | 18,480 | 14,300 | 11,518 | 0 . | 0 . | 44,298 |
| E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility. | 0 | 0 | 4,320 | 15,670 | 15,670 | 11,334 | 46,994 |
| E1041 FY2023 NEW ELEN SCHOOL #45 The New Elementary School #45 will be a new facility. | 0 | . 0 | 0 | 4,460 | 16,330 | 16,330 | 37,120 |
| E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility. | · 0 | 0 | O market and a second | 0 | 0 | 4,880 | 4,880 |
| | 726,497 | 648,117 | 126,754 | 151,998 | 155,968 | 170,625 | 1,979,959 |

| | htv | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|----------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Project Description | Total | AND THE PERSON AND PROPERTY OF THE PERSON AND PERSON AN | C) | D | 0 | , 0 | 6,165 |
| E1837 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity | 0 | 6,165 | ,• | • | | | |
| to the existing school. | 660 | 1,500 | 30.0 | 300 | 300 | 300 | 3,000 |
| E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding | 300 | 1,000 | , | | - | 0 | 44,298 |
| for feasibility studies prior to the funding of individual projects. | . 0 . | 18,480 | 14,300 | 11,518 | 0 | 0 | 44,200 |
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | | 0 | 4,320 | 15,670 | 15,670 | 11,334 | 46,994 |
| E1040 FY2022 NEW ELEM SCHOOL #44 | 0 | | .,,,,,,,,, | • | ·, | | |
| The New Elementary School #44 will be a new facility. | m | n | . 0 | 4,460 | 16,330 | 16,330 | 37,120 |
| E1041 EV2023 NEW ELEM SCHOOL #45 | 0 | | | ., | | | |
| The New Elementary School #45 will be a new facility. | | | n | , 0 | ο. | 4,880 | 4,880 |
| E1042 FY2025 NEW MIDDLE SCHOOL #21 | Ö | 0 | U | | | | |
| The New Middle School #21 will be a new facility. | | | 100 854 | 151,998 | 155,968 | 170,625 | 1,980,259 |
| THE REST PRODUCT CONTRACTOR OF THE PROPERTY OF | 730,267 | 644,647 | 126,754 | 191,990 | ****** | • | |
| | | | | | | | |

| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|------------------------|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| A | STATE AID for SCHOOLS | 203,335 | 0 | 0 | · . 0 | O and | 0 | 203,335 |
| В | BONDS | 414,083 | 648,117 | 126,754 | 151,998 | 155,968 | 170,625 | 1,667,545 |
| D . | DEVELOPER CONTRIBUTION | 4,000 | 0 | 0 | and and | 0 | . 0 | 4,000 |
| Р | PAY AS YOU GO | 4,858 | 0 | . 0 | 0 | . 0 | . 0 | 4,858 |
| Т . | TRANSFER TAX | 59,298 | . 0 | 0, | . 0 | 0 | 0 | 59,298 |
| Z | EDUCATION EXCISE BONDS | 40,923 | 0 | 0 | 0 | 0 | 0 . | 40,923 |
| Total | | 726,497 | 648,117 | 126,754 | 151,998 | 155,968 | 170,625 | 1,979,959 |

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| | | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|---|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| | Revenue Source | | 0 | . 0 | Q | 0 | . 0 | 207,105 |
| Α . | STATE AID for SCHOOLS | 207,105 | 644,647 | 126,754 | 151,998 | 155,968 | 170,625 | 1,664,075 |
| В | BONDS | 414,083 | • | 0 | . 0 | 0 | . 0 | 4,000 |
| D | DEVELOPER CONTRIBUTION | 4,000 | 0 | • | . 0 | n | 0 | 4,858 |
| | | 4,858 | 0 | 0 | U | | 0 | 59,298 |
| P | PAY AS YOU GO | 59,298 | . 0 | . 0 | , 0 | Ų | U | |
| T | TRANSFER TAX | | . 0 | 0 | 0 | 0 | . 0 | 40,923 |
| 7 | EDUCATION EXCISE BONDS | 40,923 | | 400 FF4 | 151,998 | 155,968 | 170,625 | 1,980,259 |
| Total | *************************************** | 730,267 | 644,647 | 126,754 | 191,990 | | | · · |

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

| Project Description | · Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|---------|---------------------------------------|-----------------------|-----------------------|--|-----------------------|---------|
| F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station. | . 35 | 14,940 | 0 | 0 | 0 | 0 | 14,975 |
| F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC. | 4,423 | 368 | . 0 | 0 | The state of the s | 0 | 4,791 |
| F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood. | 4,100 | 0 | 0 | | . 0 | . 0 | . 4,100 |
| F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls. | 595 | 0 | 0 | 0 | 0 | 0 | 595 |
| F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. | 15,897 | 0 | . 0 | 0 | | 0 . | 15,897 |
| F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area. | 6,000 | 2,500 | . 0 | 0 | 0 | 0 . | 8,500 |
| F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage. | 5,745 | 3,380 | 0 . | . 0 | 0. | . 0 . | 9,095 |
| F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. | 5,530 | 9,550 | 0 | 0 | ·o | 0 | 15,080 |
| | 42,295 | 30,738 | 0 | 0 | 0 | 0 | 73,033 |

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

| • | | 5Yr Capital Improvement | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|----------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | Program | DHOSS | 0 | 0 | 0 | 14,975 |
| 5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT project for the design and construction of a new 30,000 SF fire station to explace the present obsolete Banneker Fire Station. | 35 5,023 | 14,940 368 | 0 | 0 [.] | 0 | ó · | 5,391 |
| n ongoing project to replace or renovate major systems, located of structures in various existing fire stations/PSTC. | 4,100 | 0 | O | 0 . | 0. | 0 | 4,100 |
| 5962 FY2010 GLENWOOD FIRESTATION project to complete the community center service complex with a ire/EMS station at Glenwood. | 595 | , | 0 | Ö | . 0 | 0 | 595 |
| 5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM project to install priority control systems in authorized emergency chicles and at several strategic traffic signals to allow pre-emption of the ignal when responding to emergency calls. | 15,897 | . 0 | 0 | O | 0 | Ó | 15,897 |
| 5964 FY2012 FIRESTATION ONE RELOCATION project to move Fire Station #1 to a more optimal location in Elkridge, ose to the existing fire station location, but without the present site istrictions. | | - 2,500 | 0 | 0 | 0 | 0 | 8,500 |
| 5972 FY2008 RURAL FIRE PROTECTION PROGRAM project to provide and augment fire protection systems in rural areas ithin the County, outside of the Water and Sewer Planned Service Area. | 6,000 5,715 | 3,380 | . 0 | 0 . | 0 | . 0 | 9,095 |
| 5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Bhop, Reserve Emergency Apparatus, Equipment Storage. | • | 9,550 | 0 | 0 | o. | . 0 | 15,080 |
| -5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. | 5,530 | | | . 0 | 0 | 0 | 73,633 |
| 711 & Post Capital office | 42,895 | 30,738 | • | • | | | |

May 15, 2015

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

| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|----------------|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| В | BONDS | 28,275 | 28,238 | 0 | 0 | 10 | 0 | 56,513 |
| G | GRANTS | 500 | 0. | 0 | , 0 | 0 | 0 | 500 |
| 0 | OTHER SOURCES | 7,850 | 2,500 | 0 | m0" | 0 | . 0 | 10,350 |
| P | PAY AS YOU GO | 810 | . 0 | 0 | . / 0 | . 0 | 0 | 810 |
| T | TRANSFER TAX | 4,860 | 0 | 0, | 0 | 0 | 0 | 4,860 |
| Total | | 42,295 | 30,738 | /0 | . 0 | 0 | . 0 | 73,033 |

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

| | | | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|----------------|---|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| | Revenue Source | | 28,275 | 28,238 | O | 0 | . 0 | . 0 | 56,513 |
| В | BONDS | • | | | · 0 | ņ | O | . 0 | 500 |
| G | GRANTS | · | 500 | 0 | | φ. | 0 | 0 | 10,350 |
| Ö | OTHER SOURCES | | 7,850 | 2,500 | 0 | 0 | | • | 810 |
| Ú. | ~ | | 810 | 0 | 0 | . 0 | 0 | . 0 | • |
| P | PAY AS YOU GO | 1 | | 'n | o. | 0 | 0 | 0 | 5,460 |
| Т | TRANSFER TAX | | 5,460 | | | 0 | n | 0 | 73,633 |
| Total | , M. (P) 44 | | 42,895 | 30,738 | U | | | - | |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| G0163 AGRICULTURAL LAND PRESERVATION PROGRAM A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. | 170,608 | 0 | . 0 | 0 | 0 | . 0 | 170,608 |
| | 170.608 | · 0 | 0 | 0 | 0 | 0 | 170,608 |

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Howard County, MD FY 2016 Extended Capital Resolution (\$000) AGPRES-AGRICULTURAL PRESERVATION

| | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total 78 |
|----------------|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| Revenue Source | 78 | 0 | 0 | . 0 |) 0 | - | 450 500 |
| GRANTS | | | . 0 | C | ۰ (| 0 | 156,500 |
| · | 156,500 | . 0 | Ū | - | . 0 | . 0 | 14,030 |
| OTHER SOURCES | 14,030 | 0 | 0 | C |) 0 | | 170,608 |
| TRANSFER TAX | | 0 | 0 | . (|)· 0 | . U | 170,000 |
| fal | 170,608 | U | | | | | |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. | 3,500 | 7,500 | 0 | 0 | . 0 | 0 | 11,000 |
| H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking. | 1,510 | 1,250 | 250 | 250 | _ 250 | 250 | 3,760 |
| H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads. | 29,500 | 100,000 | 20,000 | 20,000 | 20,000 | ⁻ 20,000 | 209,500 |
| H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT | . 400 | 560 | 280 | 0 | 280 | 0 ′ | 1,520 |
| A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI). | | \$ | | | | • | |
| H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees. | 2,250 | 3,750 | 750 | 750 | 750 | 750 | 9,000 |
| H2017 FY2017 HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads. | 0 | 7,500 | 1,500 | 1,500 | 1,500 | 1,500 | 13,500 |
| H2018 FY2017 COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads. | . 0 | 3,000 | 0 | 1,000 | 0 | 1,000 | 5,000 |
| H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods. | 3,725 | 2,500 | 500 | 500 | 500 | 500 | 8,225 |
| | 40,885 | 126,060 | 23,280 | 24,000 | 23,280 | 24,000 | 261,505 |

Howard County, MD FY 2016 Extended Capital Resolution (\$000) RESURF-HIGHWAY RESURFACING

| | .* • | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | ' Total 500 |
|----------------|------|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------|
| Revenue Source | | 500 | 0 | 0 | . 0 | 0 | 0 | |
| BONDS | | | . 0 | 0 | . 0 | 0 | . 0 | 1,000 |
| GRANTS . | | 1,000 | • | 62.220 | 24,000 | 23,280 | 24,000 | 260,005 |
| PAY AS YOU GO | | 39,385 | 126,060 | | | 23,280 | 24,000 | 261,505 |
| PAT A0 100 00 | • | 40,885 | 126,060 | 23,280 | 24,000 | 20,200 | | |
| al | | | | | | • | | |

| | | 5Yr Capital | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | |
|--|--------|------------------------|-------------|-------------|-------------|-------------|---------------|
| Project Description | Total | Improvement Program | Budget | Budget | Budget | Budget | Total |
| 076 DEFAULTED DEVELOPER AGREEMENTS In appropriation is requested under this project to construct roads, formwater management, storm drains, street trees, or associated facilities for the developer has failed to build all facilities in accordance with the fans and Developer Agreement. | 8,700 | . 0 | 0 | 0 | 0 | 0 | 8,700 .715 |
| .099 CATEGORY CONTINGENCY FUND ne fund is designed for use as a revenue source for Transfers of opropriation during a fiscal year. | 715 | 0 | 0 | | 0 | | • |
| 1110 FY1991 DORSEY RUN ROAD - SOUTH LINK project for design and construction of approximately 5,000 feet of Dorsey un Road from Guilford Road north to the CSX railroad spur crossing. | 7,937 | 0 | 0 | 0 | 0 | 0 | 7,937 |
| 1121 PRIVATE ROAD RECONSTRUCTION PROGRAM nis project will provide for the reconstruction of private roads to bring em to a minimum standard for an all-weather roadway per Howard ounty Design Manual Volume III. | 828 | 0 | 0. | 0 | 0 | 0 . | 828 |
| 1142 FY1998 HALL SHOP ROAD IMPROVEMENTS econstruct Hall Shop Road (a major collector) at two locations to improve ght distance and eliminate a sharp curve. | 842 | 1,400 | 0 . | . 0. | 0 | 0 | 2,242 |
| 1148 FY2000 DORSEY RUN ROAD EXTENSION nis project is for the extension of Dorsey Run Road from MD103 to D175, a total of approximately 3 miles. | 33,730 | | . 0 ' | 0 | 0 | . 0 | 33,730 |
| 1154 FY1998 RETAINING WALL REPLACEMENTS Countywide project for the design and construction of replacement or habilitated retaining walls. | 2,344 | 0 | 0 | 0 | 0 | . 0 | 2,344 |
| 4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS econstruct shoulders, replace guardrails and stabilize roadway mbankment at numerous locations along 2. | 225 | 2,625 | . 0 | 0 | 0 | 0 | 2,850 |
| 1157 FY2008 MINSTREL WAY EXTENDED project for the extension of Minstrel Way from Snowden River Parkway Gerwig Lane. | 475 | 0 | | 0 | . 0 | 0 | 475 |
| 4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS project to provide increased capacity and safety of various County roads nd intersections. | 8,221 | 0 | , | 0 | | 0 | 8,221 |
| 4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT project for design and reconstruction of the Snowden River arkway/Broken Land Parkway/Patuxent Woods Drive intersection occurred westbound MD32 ramp to northbound Broken Land Parkway. | . 250 | 0 | | , 0 | | | 250 |

| | | | | | | • | |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
| Project Description | | 0 | 0 | 0 . | 0 | 0 | 3,843 |
| J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments. | 3,843 | 0 | . 0 | 0 | 0 | · .0 | 3,655 |
| J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. | 3,655 | • | 0 | 0 | 0 | 0 | · 1,785 |
| J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. | 650 | 1,135 | | | 0 | .0 | 21,765 |
| J4177 FY2001 STATE ROAD CONSTRUCTION | 21,765 | . 0 | 0 | 0 | Ü | , , | |
| County that is consistent with the objectives of the Plan Howard 2000. | 7,000 | 0 | 0 | Ö | 0 | 0 · | 7,000 |
| A program with SHA for the construction of noise reduction sound wails to shield sections of residential communities. | 1,875 | 14,420 | 0 | 0 . | 0 | 0 | 16,295 |
| J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF. | · | • | 0. | . 0 | 0 . | 0 | 18,800 |
| J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF. | 4,500 | . 14,300 | | | | 0 | 9,160 |
| M202 EV2004 STEPHENS ROAD IMPROVEMENTS | 9,160 | 0 | , 0 | 0 | U | | · |
| A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road. | 6,125 | 20,375 | . 0 | . 0 | 0 | 0 | 26,500 |
| J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. | 9,355 | 4,420 | 0 | · . 0 | 0 | 0 | 13,775 |
| J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study. | , . | 0 | 0 | . 0 | . 0 | . 0 | 6,100 |
| J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to | 6,100 | | - | | 0 | . 0 | 560 |
| Carters Lane. | 560 | 0 | 0 | 0 | U | U | |
| J4208 FY2006.WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road. | | | • | | | | |
| , | | | | | | | |

| | | 5Yr Capital | | | | | |
|---|--------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
| J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections. | 1,375 | 1,300 | 0 . | 0 | . 0 | | 2,675 |
| J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030. | 24,975 | 0 | 0 | | 0 | 0 | 24,975 |
| J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue. | 835 | 0 | 0 | 0 . | 0 . | 0 | 835 |
| J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave. | 3,420 | 0 · | 0 | 0 | 0 | 0 | 3,420 |
| J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. | 5,740 | 3,400 | | 0 | 0 | 0 | 9,140 |
| J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County. | . 150 | , 150 | 0 | 0 | 0 | 0 | 300 |
| J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. | 675 | 450 | 0 | 0 | Ó | | 1,125 |
| J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken | 2,925 | 9,350 | | . 0 | 0 | 0 | 12,275 |
| Land Parkway to Oakland Mills Road. J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue. | 2,060 | . 0 | 0 . | 0 | 0 | 0 | 2,060 |
| J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways. | 2,000 | 400 | 0 | | 0 | 0 | 2,400 |
| J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court. | 1,160 | | 0 | 0 | 0 | , | 1,160 |
| 1 | | | | | • | | |

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| · . I | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|-------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Project Description | 620 | 0 | 0 | 0 | 0 | 0 | 620 |
| 229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS project to design and construct improvements to Whiskey Bottom Road m US1 to the Anne Arundel County Line. | 620 | . 930 | 0 | | 0 | 0 | 930 |
| .230 FY2017 SANNER ROAD IMPROVEMENTS project to provide bicycle compatibility by widening the existing 10-foot nes to 12 feet and filling in the missing shoulders along both sides of the | U | | | | | 0 . | . 650 |
| ad. | 100 | 550 | oʻ | 0 | 0 | , 0. | 000 |
| I STREET IMPROVEMENTS project to replace the curb, gutter and sidewalks along Main Street from Identify Washington Road to Brumbaugh Street in Elkridge. | | | 0 | 0 | 0 | 0 | 25,000 |
| 1237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE project to design and construct a new MD175/Oakland Mills Road terchange and the re-alignment of Oakland Mills Road through the | 14,000 - | 11,000 | | | | | • |
| roposed Blandair Park. | | | 0 | . 0 | 0 | 0 | 910 |
| 1239 FY2014 OLD ROXBURY ROAD project to design and construct improvements to Old Roxbury Road. | 175 | 735 1,450 | 250 | 0 | 0 | 0 | 1,700 |
| 4240 ROADWAY REHABILITATION/SAFETY PROGRAW project to correct safety or structural problems on existing roads. | 0 | 1,450 12,100 | . 0 | 0 | 0 | 0 | 17,650 |
| 4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD project for the design and reconstruction of approximately 2,500 feet of S1 from MD175 to Montevideo Road. | 5,550 | | 0 | 0 | 0 | . 0 | 1,490 |
| 4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD | 265 | 1,225 | Ū | | | | |
| project to design and construct a roundabout at the intersection of righton Dam Road and Highland Road. | 0 | 1,200 | 0 | 0 | 0 | 0 . | 1,200 |
| 4243 FY2016 McNEAL ROAD | U | . 1,200 | | | . 0 | 0 | 175 |
| onstruction of a public access road. 4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE | 45 | . 130 | 0 | 0 | U | U | |
| MERGENCY ACCESS project to design and construct a connection between Business Parkway nd Bluestream Drive to act as an emergency access or exit. | 0 | . 150 | 0 | 0 | 0 | 0 | 150 [.] |
| 4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or light visibility locations along the National Scenic Byway or County scenic | U | . 100 | • | | | . 0 | 1,975 |
| oads. 14246 FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD | 0 . | 1,975 | . 0 | 0 | | U | |
| NTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. | • | | | | | | D 0F |
| April 22, 2015 | Hov | ward County, IVI |) | , | | | Page 85 |

April 22, 2015

| Project Description | Total | Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|---------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. | 8,000 | 6,000 | O | | 0 | | 14,000 |
| | 212,925 | 111,170 | 250 | 0 | 0 | 0 | 324;345 |

| | • | | 5Yr Capital Improvement | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------------------------|---|---------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| Revenue Source | | Total | Program | 250 | 0 | 0 | 0 | 36,599 |
| BONDS | | 23,679 | 12,670 | | 0 | 0 | 0 | 27,790 |
| | | 21,465 | 6,325 | 0 | | | 0 · | 18,702 |
| DEVELOPER CONTRIBUTION | • | 18,702 | . 0 | 0 | 0 | 0 | | 1,505 |
| EXCISE TAX | | 1,455 | 50 | 0 | 0 | 0 | . 0 | |
| GRANTS | | · | .0 | 0 | 0 | 0 | 0 | 1,549 |
| OTHER SOURCES | | 1,549 | | 0 | - 0 | 0 | . 0 | 1,008 |
| PAY AS YOU GO | | . 858 | . 150 | _ | 0 | | 0 | 237,192 |
| | | 145,217 | 91,975 | 0 | U | | . 0 | 324,345 |
| EXCISE TAX BACKED BONDS | | 212,925 | 111,170 | 250 | 0 | , 0 | U | |
| otal | • | 212,020 | · | | | | | |

Jiai

| | | 5Yr Capital | | | | | |
|---|--------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
| K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children. | 988 | 750 | 0 · | 0 | 0 | 0 . | 1,738 |
| K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length. | 720 | 650 | 0 | No. of the second | . 0 | 0 | 1,370 |
| K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 1,060 | 0 | 0 | 0 | 0 | 0 | 1,060 |
| K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | 725 | 1,680 | 0 | 0 | 0 | 0 | 2,405 |
| K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. | 4,170 | 3,250 | 650 | 650 | · 650 | 650 | 10,020 |
| K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. | 3,715 | 2,500 | 0. | 0 | 0 . | 0 | 6,215 |
| K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | 2,427 | 1,950 | 0 | 0 | 0 | 0 | 4,377 |
| K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 200 | . 400 | 0 . | 0 | 0 | . 0 | 600 |
| K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1. | 0 | 220 | 0 . | 0 | 0 | 0 | 220 |
| K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road. | 0 | 285 | . 0 | 0 | 0 | 0 | 285 |
| K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road. | 0 . | 110 | 0 . | 0 | 0 | Ó | 110 |
| K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan. | 1,760 | ,2,000 | 0 | 0 | 0 | | 3,760 |
| A ^c ' | (. | | | | | | |

| · · · · · · · · · · · · · · · · · · · | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscál 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total 1,738 |
|--|---------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| Project Description | | 750 | 0 | 0 | Ö | 0 | (1/00 |
| K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the Installation of sidewalks and/or pathways to provide for improved routes for school children. | 988 720 <i>.</i> | . 650 | ٥ | 0 | . 0 . | ٥ | 1,370 |
| K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length. | 1.060 | Ö | 0 | . 0 | 0 | 0 | 1,060 |
| K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 725 | 1,680 | ` 0 | 0 | . 0 | 0 | 2,405 |
| K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | , | 3,250 | 650 | 650 | 650 | 650 | 10,020 |
| K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. | 4,170 3,715 | 2,500 | D | 0 | 0 | 0 | 6,215 |
| K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability This project is to repair, replace or install sidewalks and ramps for disability This project is to repair, replace or install sidewalks and ramps for disability | 3,710 | MI-000 | • | | | | |
| and County codes, and to reduce liabilities due to determine appurtenances within County rights-of-way. | 2,427 | 1,950 | 0 | . 0 | 0 | . 0 | 4,377 |
| K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | 200 | 400 | 0 | 0. | 0 | 0 | 600 |
| K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 0 | 220 | 0 | 0 | . 0 | 0 | 220 |
| K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1. | | 285 | 0 | o . | . 0 | 0 | 285 |
| K5064 FY2017 MISSION ROAD SIDEWALK A project to Install sidewalk along parts of Mission Road. | 0 | , 110 | 0 | 0 | 0 | . 0 | 110 |
| K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road. | 1,660 | 2,000 | 0 | · Q | 0 | 0 | 3,660 |
| K5066 FY2014 BICYCLE PLAN PROJECTS A project for the Implementation of the comprehensive Howard County Bicycle Master Plan. | 1400Å | | | | | | • |

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 [.] Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|----------|---------------------------------------|-----------------------|--|-----------------------|-----------------------|--------|
| K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. | 0 | 1,000 | 0 | 0 | · Openhand | 0 | 1,000 |
| K5068 FY2016 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. | O. | 7,500 | 1,500 | O The state of the | 0 | 0 | 9,000 |
| K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones, | 0 | 5,000 | 1,000 | Description of the second | 0 | 0 | 6,000 |
| | 15,765 · | 27,295 | 3,150 | 650 | 650 | 650 | 48,160 |

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

| | Revenue Source | | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|------------------------|-----|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------|
| В | BONDS | | 7,522 | 19,935 | 2,500 | Dauger | Duage | 0 | 29,957 |
| D | DEVELOPER CONTRIBUTION | • | 695 | 300 | 2,300 | 9, | 0 | . 0 | 995 |
| G | GRANTS | | 1,450 | 200 | 0 | 0 | 0 | 0 | 1,650 |
| 0 | OTHER SOURCES | • , | 481 | 165 | . 25 | 25 | 25 | 25 | 746 |
| Р. | PAY AS YOU GO | | 5,617 | 6,695 | 625 | 625 | 625 | 625 | 14,812 |
| Total | | | 15,765 | 27,295 | 3,150 | 650 | 650 | 650 | 48,160 |

| | | • | Total | 5Yr Ca Improv Prog | | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total 29,937 |
|-------|--|---|--------|--------------------------|--------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| | Revenue Source | | 7,502 | | 19,935 | 2,500 | Ö | 0 | U | |
| В | BONDS | | • | | 300 | 0 | 0 | 0 | 0 | 995 |
| D : | DEVELOPER CONTRIBUTION | · | 695 | | | 0 | Ö | Ω | O | 1,570 |
| ~ | GRANTS | | 1,370 | | 200 | - | - | 25 | 25 | 746 |
| G | | | 481 | | 165 | 25 | 25 | 20 | | |
| 0 | OTHER SOURCES | • | | | 6,695 | 625 | 625 | 625 | 625 | 14,812 |
| Þ | PAY AS YOU GO | • | 5,617 | | | | 650 | 650 | 650 | 48,060 |
| Total | The state of the s | | 15,665 | | 27,295 | 3,150 | | 000 | | |

May 18, 2015

| 1 | | | | | | | |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
| Project Description | | | | 0 | 0 | 0 | 27,945 |
| 12 FY2007 MILLER BRANCH/HISTORICAL CENTER oject to replace Howard County Library's (HCL) existing Miller Branch a new, up-to-date facility on a separate parcel of land. | 27,945 | | 0 | . 0 | 0. | 0 | 8,521 |
| 14 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE NVERSION s project repurposes the obsolete Howard County Library, Miller Branch consolidated HCL business offices (23,000sf). | 8,521 | 0 | 0 | | | | 32,837 |
| 15 FY2008 ELKRIDGE BRANCH/SENIOR CENTER roject to provide additional required public library & senior center space he RT1 Corridor of Elkridge. | 28,932 | 3,905 | . 0 | . 0 | . 0 | 0 | 5,321 |
| 116 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES ille this project does not expand total square feet for the buildings, it verts former administrative space into public service space, to the lefit of students of all ages. | 2,925 | 2,396 | 0 | 0 | . 0 | 0 | 6,075 |
| 017 FY2008 SAVAGE BRANCH roject to provide additional required public library space in the RT1 ridor of North Laurel. | 6,075 | 0 | 0 | 0 | 0 | . 0 | 730 |
| on 18 FY2017 GLENWOOD BRANCH RENOVATION roject to renovate the Glenwood Branch to include much needed study ms and classroom space for the benefit of students of all ages. | 0 | 730 | 0 | 0 | 0 | 0 | 35,159 |
| p19 FY2017 SOUTHWEST BRANCH nduct a site survey and feasibility assessment for a new HCLS Branch Howard County's Southwest region. | 0 | 35,159 | | . 0 | . 0 | . 0 | 116,588 |
| | 74,398 | 42,190 | U | U | | | |

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

| | | Tatal | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|----------------|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| | Revenue Source | Total | | | 0 | 0 | 0 | 110,570 |
| В | BONDS | 68,380 | | 0 | 0 | .0 | . 0 | 5,353 |
| G | GRANTS | 5,353 | | 0 | . 0 | 0 | 0 | 665 |
| 0 | OTHER SOURCES | 665 ر | | 0 | 0 | 0 | 0 | 116,588 |
| Total | | 74,398 | 42,190 | Ū | | | • | |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|----------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING e design and construction of a health sciences building of approximately 2,692 GSF and 67,036 NASF. | 50,707 | 0 | 0 . | 0 | 0 | 0. | 50,707 41,410 . |
| 536 FY2015 NURSING and ST BUILDING RENOVATIONS novate the Nursing Building and ST Building of approximately 107,000 F following the move of health sciences programs and science, pineering and technology programs into their new buildings. | 3,260 | 38,150 | 0 | 0 . | 0 | 0 | 25,720 |
| 539 FY2018 MATHEMATICS BUILDING e purpose of this project is to design and construct a new mathematics lding of approximately 71,000 GSF. | 0 | 25,720 | . 0 | 0' | 0 | | 26,901 |
| 540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS is project will provide campuswide improvements and modifications to dress safety, compliance, and facility renewals in accordance with cepted county and state codes. | 11,585 | 11,605. | 1,231 | 1,237 | 1,243 | 0 . | 67,930 |
| 1542 FY2016 CAMPUS ROADWAYS and PARKING byide required modifications to campus roadways and parking to commodate necessary changes to vehicular and pedestrian traffic tterns. | _ 16,400 | 24,470 | 12,000 | 1,260 | 13,800 | 0 | 76,766 |
| 0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG sign and construct a science, engineering, and technology building of proximately 145,300 GSF. | 56,138 | 20,628 | | 0 | | 0 | 14,840 |
| D545 FY2019 MAINTENANCE BUILDING e purpose of this project is to obtain a maintenance building to support ant operations and facilities. | . 0 | 14,840 | 0 . | 0 | . 0 | 0 | 49,800 |
| D546 FY2018 ATHLETIC and FITNESS CENTER Instruct a new athletic and fitness center of approximately 59,000 square at to replace the existing facility constructed in 1969. | 0 | 49,800 | . 0 | 0 | | | 26,160 |
| 0547 FY2020 CONTINUING EDUCATION BUILDING onstruct a new continuing education and workforce development facility approximately 60,000 GSF to support noncredit courses, contract credit urses, and professional services to individuals, county agencies, and nployers throughout the State of Maryland. | | 23,960 | 2,200 | 0 . | 0 | 0 | |
| 0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING onstruct a new facility of approximately 60,000 GSF to accommodate the nglish and world languages division. | 0 | 2,280 | 20,800 | 2,200 | 0 . | | 25,280 31,360 |
| 0549 FY2022 STUDENT LIFE BUILDING onstruct a new student life building of approximately 60,000 GSF to serve e student life and student club activities at the college. | 0 | 0 | 2,560 | 26,400 | 2,400 | | |
| v (| | - | - | | | | |

Howard County, MD

138,090 211,453 38,791 31,097 17,443 0 436,874

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

| Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|----------------|----------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| BONDS | . 67,425 | 113,735 | 20,011 | 16,167 | 9,343 | 0 | 226,681 |
| GRANTS | 55,744 | 97,718 | 18,780 | 14,930 | 8,100 | . 0 | 195,272 |
| OTHER SOURCES | 14,921 | 0 | 0 | 0 | 0 | 0 | 14,921 |
| tal | 138,090 | 211,453 | 38,791 | 31,097 | 17,443 | 0 | 436,874 |

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Howard County, MD

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

| ٠ | | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|-----------------------------|------------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | Revenue Source | - William At Mariner Mariner | 113,735 | 20,011 | 16,167 | 9,343 | 0 | 226,681 |
| В | BONDS . | 67,425 | | | | . 0 | 0 | 7,717 |
| CC | COLLEGE REVENUE BACKED BOND | 7,717 | 0 | . 0 | U | - | 0 | 195,272 |
| | | 55,744 | . 97,718 | 18,780 | 14,930 | 8,100 | 0 | |
| G | GRANTS | • | 0 | n | . 0 | 0 | 0 | 7,204 |
| 0 | OTHER SOURCES | 7,204 | · | | | 47 110 | n | 436,874 |
| Total | | 138,090 | 211,453 | 38,791 | 31,097 | 17,443 | ų. | ≕प्रकल चर्चे हु चर्च व े व |

May 20, 2015

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| 102 FY2000 BLANDAIR REGIONAL PARK project to master plan, design, and construct a 298 acre regional park, d restore the 19th century Blandair Mansion and out buildings located MD175 in Columbia. | 29,073 | 27,300 | 3,000 | 0 | 0 | 0 . | 59,373 |
| 103 FY2000 PARKLAND ACQUISITION PROGRAM is project establishes a fund for County-wide park land acquisition and ated expenses. | 24,541 | 1,890 | 0 | 0 | 0 | , 0 | 26,431 |
| 105 FY1995 MEADOWBROOK PARK project to master plan, design, and develop an 84-acre park located utheast of MD100/US29. | 8,473 | 0 | 0 | 0 | 0 | 0 | 8,473 |
| 107 FY2000 ROCKBURN BRÄNCH PARK project to provide additional improvements at Rockburn Park to include synthetic turf field, parking, a restroom and utility extensions. | 5,779 | 2,250 | 0 | 0 | 0 | 0 | 8,029 |
| 108 FY2004 PARK SYSTEMIC IMPROVEMENTS is project will provide replacement of all types of park facilities and ated engineering to include equipment, or building elements which have teriorated beyond routine maintenance efforts. | 22,001 | 15,500 | 0 | | .0 | 0 | 37,501 |
| 109 FY2004 PARKS RESURFACING PROGRAM project to fund roadway, pathway, trails, parking lot, playground and me court resurfacing, replacement and additions within the County's rk system. | 6,140 | 4,000 | 0 . | 0 | 0 . | 0 | 10,140 |
| 932 FY2000 WESTERN REGIONAL PARK project to design and construct a 160-acre regional park located rthwest of the intersection of Carrs Mill Road and MD97. | 18,161 | 2,900 | 0 | 0 . | 0 | 0 | 21,061 |
| 940 FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park and swimming pool lying rtheast of North Laurel Road and Washington Avenue. | 6,526 · | 4,000 | - | 0 | 0 | . 0 | 10,526 |
| 3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM is project will develop neighborhood playground facilities on County rkland or open space throughout the County where community need has en demonstrated. | 228 | . 0 | 0 | 0 | 0 | 0 | 228 |
| 3953 FY2000 CENTENNIAL LAKE RESTORATION - project to design and construct improvements to Centennial Lake to clude dredging, artificial aeration, and shoreline stabilization. | 687 | 7,000 | 0 | | 0 | 0 | 7,687 52,843 |
| 3957 FY2003 TROY PARK & HISTORIC REHABILITATION project to acquire an additional 5 acres, rehabilitate an 1820 historic buse, and design and construct a 106 acre Regional Park at MD100 and S1. | 22,543 | 30,300 | | 0 | | 0 | 52,043 |

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| | | 5Yr Capital Improvement | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|--------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | Program | Dudger 0 | 0 | 0 | 0 | 12,738 |
| 58 FY2003 HISTORIC STRUCTURES REHABILITATION s project creates a fund for the preservation and rehabilitation of historic perties under the management of the Department of Recreation and | 8,738 | 4,000 | | 0 | . 0 | . 0 | 2,537 |
| ks. 959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK | 1,537 | 1,000 | 0 | . 0 | 0 | . 0 | 17,303 |
| apsco Female institute located on Statute Emiliary 960 FY2006 ROBINSON PROPERTY NATURE CENTER | 17,303 | 0 . | . 0 | | | | 3,414 |
| provements on the former Robinson property | 614 | 2,800 | . 0 | . 0 | 0 | | 0,111 |
| 962 FY2008 CENTENNIAL PARK IMPROVEMENTS is project consists of improvements to Centennial Park to include blacement of field lights, synthetic turf field, expanded parking, pond to blacement of field lights, synthetic turf field, expanded parking, pond to blacement of field lights, synthetic turf field, expanded por payling and restroom | | • | | | · · | | |
| op/office addition, boat rental expansion, parameters and upgrades, court grades, stage renovations, roadway/parking repairs and upgrades, court grades, pothway and seating area renovation, and new signage. | 1,000 | 2,300 | · O . | 0 | 0 | 0 | 3,300 |
| 9963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION project to rehabilitate and expand the existing Pathway and Trail System roughout the County. | 670 | . 0 | 0 . | 0 | .0. | 0 | 670 |
| 8964 FY2007 ALPHA RIDGE PARK ADDITIONS 8964 FY2007 ALPHA RIDGE PARK ADDITIONS project to design and construct a restroom, a lighted pavilion over the isting roller hockey rink, parking expansion, a pathway and parking lot sitting roller hockey rink, parking expansion, a pathway and parking lot sitting roller hockey rink, parking expansion, a pathway and parking lot sitting roller hockey rink, parking expansion, a lighted pavilion over the lighted roller hockey rink, parking lot roller hockey lighted pavilion over the lighted | | 0 | 0 | 0 | . 0 | 0 . | 1,270 |
| 3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS sproject to design and construct a restroom, storage building, parking provements and bridges in the Middle Patuxent Environmental Area provements and bridges in the Middle Patuxent Environmental Area provements and bridges in the MD108 and Trotter Road. | 1,270 860 | 2,000 | | 0 | 0 | 0 | 2,860 |
| 3967 FY2007 SOUTH BRANCH PARK project to design and construct a seven-acre park located at Old West project to design and the Patansco River just south of Sykesville. | 2,253 | 0 | 0 | 0 | 0 | 0 | 2,253 |
| 13968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park Incated at MD108 and Cedar Lane. | 0 | 495 | 0 | 0 | . 0 | . 0 | 495 |
| N3969 FY2019 HAMMOND PARK RESTROOM A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive. | | | | . , | | | |
| | Ho | oward County, N | /ID | | | | Page 9 |

April 22, 2015

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia. | 118 | 2,897 | 0 | 0 | 0 | | 3,015 |
| N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. | 3,100 | 0 | 0 | | . 0 | | 3,100 |
| N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement. | 460 | 0 | | 0 | | 0 | 460 |
| N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. | 3,700 | 500 | . 0 | 0 | 0 | 0 | 4,200 |
| N3976 FY2017 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. | . 0 | 950 | 0 | | . 0 | 0 | 950 |
| N3977 FY2016 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site. | · . | 950 | 0 | 0 | 0 | 0 · | 950 |
| | 185,775 | 113,032 | 3,000 | 0 . | 0 | . 0 | 301,807 |

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

| | 7,11,000 | 5Yr Capital Improvement | FISCAL 2022 | FISCAL 2023 | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|------------------------|----------|----------------------------|----------------|----------------|--------------------------|--------------------------|-------------|
| | Total | Program | Budget | Budget | Duager | 0 0 | 181,585 |
| Revenue Source | 84,943 | 94,042 | 2,600 | 0 | | 0 0 | 504 |
| BONDS | 504 | . 0 | . 0 | U | | | 48,528 |
| DEVELOPER CONTRIBUTION | 45,428 | 2,700 | 400 | 0 | | 0 | 11,026 |
| GRANTS | 10,936 | . 90 | 0 | . 0 | | · | 2,176 |
| OTHER SOURCES | • | Q. | 0. | 0 |) | 0 0 | - |
| PAY AS YOU GO | 2,176 | 40.000 | 0 | C |) | 0 0 | 57,988 - |
| | . 41,788 | | | |) | 0 0 | 301,807 |
| TRANSFER TAX | 185,775 | 113,032 | 3,000 | | • | | |
| tal | | | | | | • | |

| | 77-4-1 | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | 1 i.ogram | 0 | 0 | ó | 0 | 4,500 |
| D FY2001 MOBILE DATA POLICE COMPUTERS of for the purchase, installation and support of mobile computers for experitions in the field. | 4,500 | · 7,095 | 0 | 0 | 0 | . 0 | 7,095 |
| 6 FY2009 CHILD ADVOCACY CENTER ject for the provision of a larger Child Advocacy Center, maintaining a friendly" environment, but meeting the expanding facilities rements for the present and future policing demands. | 0 | 11,565 | | 0 | 0 | 0 | 11,565 |
| 7 FY2009 CRIMINAL INVESTIGATIONS BUREAU G/WARFIELD ADDITION | U | 11,500 | | | | · | |
| elocation of Police forces from the Gateway Blug, as an addition to the seriest Northern District Police Station. | 2,100 | 19,000 | 0 | . 0 | 0 | 0 | 21,100 |
| 28 FY2015 NEW/THIRD POLICE STATION struct a third fully staffed 24-hour operation Police Station. | 2,100 | 37,660 | | . 0 . | 0 | 0 | 44,260 |

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

| | 1 0 4 | | | | | | |
|----------------|-------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| · : | | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total 39,760 |
| Revenue Source | Total 2,100 | 37,660 | 0 | . 0 | , 0 | 0 | 250 |
| BONDS | 250 | . 0 | 0 | C | | . 0 | 200 |
| GRANTS | 200 | 0 | 0 | C | 0 | . 0 | 4,050 |
| OTHER SOURCES | 4,050 | 0 | 0 | (| 0 | 0 | 44,260 |
| PAY AS YOU GO | 6,600 | 37,660 | 0 | | 0 0 | | |
| ral . | -, | | | | | | |

5Yr Capital

| Project Description | · Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 56175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER | 53,230 | 0 | 0 . | 0 | 0 | 0 | 53,230 _. |
| A project for the study, design and construction of the Little Patuxent Parallel Sewer. | | | | | 0 | | 9,130 |
| S6189 FY2001 N LAUREL PUMP STATION A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows. | 9,130 | . 0 | 0 | 0 | 0 | 0 | 75,600 |
| S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. | 75,600 | | . 0 | . 0 | | 0 | 11,975 . |
| S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. | 10,445 | 1,530 | 0 | 0 | 0 | . 0 | 58,000 |
| S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main. | 51,000 | 7,000 | | 0 | 0 | . 0 | 3,600 |
| S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. | 3,600 | | 0 | 0 | , | 0 | 1,780 |
| S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run. | 1,780 | 0 | 0 | 0 | - | | |
| S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road. | 4,025 | 0 | 0 | 0 . | 0 | 0 . | 4,025 |
| S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities. | 26,263 | 10,700 | 0 . | 0 | 0 | 0 | 36,963 6,780 |
| S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system. | 4,830 | 1,950 | 0. | . 0 | 0 | U | 0,700 |
| | | • | | | | | |

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| | | | | | | | • | | |
|--|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|--|--|
| Duty 4 Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total 2,936 | | |
| Project Description | 2,936 | 0 | .0 | 0 | 0 | U | 2,000 | | |
| S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits. | 1,660 | 0 | 0 | | 0 | 0 | 1,660 | | |
| S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River. | · . | 0 | 0 | . 0 | . 0 | 0 | 12,000 | | |
| S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108. | 12,000 500 | 1,500 | . 0 | . 0 | . 0 | 0 | 2,000 | | |
| S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108. | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 | | |
| S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping | 2,500 | | | . ~ | 0 | 0 | 8,107 | | |
| station. S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the | 5,647 | 2,460 | | 0 | | Ü | · | | |
| collection system. S6277 FY2014 OLD FREDERICK ROAD SEWER | 230 . | 0. | 0 | 0 | . 0 | 0 | 230 | | |
| A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 9 properties on Old Frederick Road. | - 1,900 | | 0 | 0 | 0 | .0 | 1,900 | | |
| S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station. | | | 5 | . 0 | 0 | 0 | 26,505 | | |
| S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS | 6,345 | 20,155 | 5 | | , | | 13,365 | | |
| A project for the study, design and construction of the study, design and Patuxent sewer drainage areas. S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas. | 1,560 | 11,805 | 0 | 0 | 0 | 0 | 13,000 | | |
| sewer in the Dorsey Run and Guinord Run 30Wor againing | | | | | | | Page 103 | | |
| April 22, 2015 | Hov | vard County, MI | D . | | • | | , | | |

April 22, 2015

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total . 5,325 |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| Project Description 32 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR | 3,370 | 1,955 | 0 | 0 | 0 | 0 | . 0,320 |
| ROVEMENTS bject for the design and construction of 5,700 feet of parallel sewer in Bonnie Branch sewer drainage area and the re-commissioning and ade of the Kerger Road Pumping Station and force main. | 6,275 | · 3,030 | . 0 | .0 | . 0 | 0 | 9,305 |
| 83 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR ROVEMENTS oject for the design and construction of 18,000 feet of parallel sewer in Tiber Branch and Sucker Branch sewer drainage areas. | | · | | 0 | 0 | 0 | 20,210 |
| 84 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR ROVEMENTS | 12,615 | 7,595 | | | | | •• |
| roject for the design and construction of 46,000 feet of parallel sewer in Deep Run and Shallow Run sewer drainage areas. | 0 | 1,300 | . 0 | . 0 | 0 | 0 | 1,300 |
| 85 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS oject for the design and construction of 1,700 feet of parallel sewer in Tiber Branch sewer drainage area and connection into the Patapsco rceptor to support flows from the MD108 Pumping Station. | | | 0 | 0 | . 0 | 0 | 4,567 |
| 86 FY2013 DORSEY RUN PUMP STATION UPGRADE roject to upgrade and increase the pumping capacity of the Dorsey Run ping Station. | 4,567 | 0 | 1,630 | 0 | . 0 | . 0 | 1,800 |
| 287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE | 0 | 170 | 1,000 | Ů | | | |
| roject for the design and construction of 4,600 feet of parallel force n to supplement the pumping capacity of the North Laurel Wastewater mping Station. | 0 | 3,320 | 0. | 0 | 0 | 0 · | 3,320 |
| 288 FY2020 ROCKBURN PUMPING STATION UPGRADE roject to upgrade and increase the pumping capacity of the Rockburn mping Station. | | | | 0 | . 0 | 0 | 225 |
| 289 FY2014 PARK AVENUE SEWER EXTENSION relect for the design and construction of 350 LF of 8-inch sewer to | 225 | .0 | .0 | 0 | U | • | 0.050 |
| ve three properties on Park Avenue in Ellicott City. | 3,250` | 0 | 0 | 0 | . 0 | 0 | 3,250 |
| roject for the study and realignment of 3,500 linear feet of sewer in the a of Baltimore Street and Washington Street, west of William Street in vage, Maryland. | 300 | 0 | 0 | . 0 | 0 | 0 | 300 |
| 292 FY2015 OLD FREDERICK ROAD SEWER project for the design and construction of 900 LF of sewer to serve four prefies located on Old Frederick Road. | 300 | J | | | | · | |

| · | | 5Yr Capital Improvement | Fiscal 2022 | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|--------|----------------------------|-------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | Program | Budget 0 | 0 | 0 | 0 | 700 |
| TO AD SEWER | 700 | . 0 | U | - | | | |
| 293 FY2015 TURF VALLEY ROAD SEWER roject for the design and construction of 2,000 LF of sewer to serve se properties located on US40. | 275 | 0 | . 0 | . 0 | 0 | 0 | 275 |
| 294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION | ĻIO | • | • | | | • | |
| NOVATION wiget for the repoyation of the Annapolis Junction Pumping Station. | 84,000 | 0 | 0 | 0 | . 0 | .0 | 84,000 |
| 295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING | 84,000 | | . <u>.</u> | • | | | |
| CILITIES oroject to design and construct new Biosolids Processing Facilities at ELPWRP for the purposes of meeting new Maryland Department of the | · | | | | | | 440 |
| osolids volume reduction, and enhance bloodings 4 | 130 | 310 | 0 | 0 | 0 | 0 | 4,10 |
| project for the design and construction of 150 linear feet of sewer to | 235 | 1,500 | 0 | 0 | . 0 | 0 | 1,735 |
| 297 FY2016 OLD FREDERICK ROAD PUMPING STATION OF GRADE project for the design and construction of upgrades to increase the maint capacity of the Old Frederick Road Pumping Station. | 4,250 | 3,125 | 0 | 0 | 0 . | 0 · . | 7,375 |
| 698 ROUTINE SEWER EXTENSION PROGRAM project to design and construct routine sewer main extensions in the property of the pro | 6,000 | 12,000 | . 0 | 0 | 0 | 0 | 18,000 |
| project for the study, design and implementation of converting properties thin the water and sewer Planned Service Area, that are currently on the project on stress and sever Planned Service Area, that are currently on the project of the project | 6,500 | 4,000 | . 0 | 0 | 0. | 0 . | 10,500 |
| 6711 FY2011 DEVELOPER INSPECTION PROGRAM project to provide engineering or administrative services, computer project to provide engineering or administrative services, computer project to provide engineering or administrative services, staff training, page of the project of t | , | | | | | | 150 |
| ne implementation of developer projects to make | 150 | 0. | . 0 | 0 | 0 | 0 | 190 |
| 68812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require that do not require formal developer agreements for water services 8 inch and advanced Deposit Order (ADO) agreements for water services 8 inch and arger, short main extensions, or other appurtenances. | | · 0 | 0 | 0 | . 0 | 0 | 150 |
| arger, short main extensions, of other appearances 68862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch. | 150 | U | | | | | Page 1 |

April 22, 2015

| To the Constitution | Total | lmp | r Capital rovement rogram | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total 180 |
|---|---------|-----|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Project Description | | | | 0 . | 0 | 0 | 0 | 180 |
| 50 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS ogram for the reimbursement to developers for construction of water sewer house connections to existing lots outside of their subdivision. | 180 | • | | | 0 | 0 | . 0 | 3,000 |
| 60 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES oject to reimburse developers for construction of major water and er facilities as shown on the approved Howard County Master Plan for | 3,000 . | • | U | U | | | | |
| er and Sewerage. | 411,353 | 9 | 5,405 | 1,635 | 0 | 0 | . 0 . | 508,393 |

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

| | | · · | | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|-------------------------------|-----|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| | Revenue Source | _ | Total | Program | 0 | 0 | 0 | 0 | 1,674 |
| В | BONDS | • | 1,674 | . · U | | 0 | 0 | 0 | 71,600 |
| | UTILITY CASH | | 55,110 | 16,490 | Ü | | | . 0 | 10,050 |
| C | | | 8,050 | 2,000 | 0 | 0 | U | . 0 | |
| D. | DEVELOPER CONTRIBUTION | • | • | 0 | . 0 | . 0 | . 0 | 0 | 11,100 |
| G · | GRANTS | | 11,100 | | 0 | . 0 | 0 | 0 | 18,436 |
| 1 | IN-AID of CONSTRUCT UTILITIES | - | 15,976 | 2,460 | | 0 | 0 | 0 | 366,060 |
| 1 | | • | 289,970 | 74,455 | 1,635 | . 0 | 0 | 0 | 5,375 |
| M | METRO DISTRICT BOND | | 5,375 | 0 | 0 | . 0 | 0 | | |
| 0 | OTHER SOURCES | | • | ń | 0 | . 0 | 0 | 0 | 162 |
| Р | PAY AS YOU GO | | 162. | | . 0 | - 0 | . 0 | 0 | 23,936 |
| W | WATER QUALITY State Bond Loan | | 23,936 | . 0 | . 0 | | | 0 | 508,393 |
| , | | | 411,353 | 95,405 | 1,635 | 0 | , , , | | • |
| Total | | • | | | | | | | |

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|-------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| project Description 087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM program to provide safety improvements along arterial roadways in lumbia by setting back and upgrading all existing street lights. | , 6 00 | 0 | 0 | | 0 | 0 | 600 1,843 |
| 088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS is project is for the installation or modification of crosswalks, raised asswalks, chokers, sidewalks, raised shoulders, signs, signals and/or ler roadway retrofits to provide for an enhanced walking route for school lidren. | 1,193 | 250 | 100 | 100 | | | 1.510 |
| 089 FY2005 RESIDENTIAL TRAFFIC CALMING project to construct geometric roadway changes to reduce traffic eeding in residential areas. | 1,310 | 200 | 0 | 0 | 0 | 0 | 2,320 |
| 094 FY2007 STREET LIGHTING PROGRAM is project is for the installation of new street lights in existing mmunities and commercial/industrial areas, and the conversion of isting street lights to high pressure sodium vapor (HPS) and/or LED | 2,095 | 225 | 0 . | 0 | U | - | , in the second second |
| tures. 101 FY2008 STATE/COUNTY SHARED INTERSECTIONS project for the design, review and construction funding of geometric and ffic control modifications at various intersections of State and / or County | 1,400 | 0 | 0 | 0 | | | 1,400 |
| ads. 7102 FY2008 STREET SIGN PROGRAM project to provide street sign services and related line striping that are cluded in the implementation of developer projects that expand the bunty road network of public roads and upgrade signing and striping ojects along existing County roads. | 630 | 180 | | | . 0 | 0 | 810 1,000 |
| 7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL project for design, review and construction funding of traffic control at arious intersections of State and County roads. | 1,000 | 0 | | 0 | 0 | 0 | 1,400 |
| 7104 FY2009 DEVELOPER/COUNTY SIGNALS project to facilitate the design, construction, and modification of traffic gnals and appurtenances at various new development locations where arranted. | 1,250 | . 150 | 0 300 | 300 | 300 | 300 | 4,360 |
| 7105 FY2011-SIGNALIZATION PROGRAM project for the design and construction of various traffic signals when the IUTCD Warrants are met; also includes the modification and lodernization of existing traffic signals. | 1,760 | 1,400 | 300 | 0 | 0 | 0 | 2,880 |
| 7106 INTERSECTION IMPROVEMENT PROGRAM his project is for the study, design and construction of geometric and edestrian modifications to improve the safety or increase capacity at arious intersections. | 2,420 | 460 | U | · . | · | | |
| April 22, 2015 | Hov | vard County, MI |) | | <u> </u> | • | Page 108 |

| | Total | ['] 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|-----------|--|-----------------------|--|-----------------------|-----------------------|--------|
| Project Description | | | | n | 0 | 0 | 2,000 |
| T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE | 50 200 | 4,400 | 0 . | . 0 | 0 | 0 ' | 4,600 |
| IMPROVEMENTS A project to plan, design and construct road and related improvements — including streetscape, storm water management, pedestrian, bicycle, and public space enhancements — in the Route 108 corridor. | - 100 | 0.495 | 0 | The state of the s | 0 | 0 | 5,525 |
| T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments. | 17,308 | 2,125 11,340 | 400 | 400 | 400 | 400 | 30,248 |

| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|---|--|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| . Project Description | III bergeistellise ettillise illeggilletiilise illeggille | The state of the s | Å | t) | 0 | . Q | 2,100 |
| T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION | 150 | 1,950 | v | • | | | |
| A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. | . 200 | 4,400 | O | 0 | O | 0 | 4,600 |
| T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements— including streetscape, storm water management, pedestrian, bicycle, and | | 1,140 | | | | | |
| public space enhancements in the Route 108 corridor. | 0.400 | 2,125 | n | 0 | 0 | 0 | 5,525 |
| T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street | 3,400 | ۷, ۱۷۵ | | | | | 30,348 |
| lights in new developments. | 17,408 | 11,340 | 400 | 400 | 400 | 400 | au,a40 |
| | | | | | | | |

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

| | | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total 13,768 |
|------|------------------------|--------|---------------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| Re | venue Source | 4,843 | 7,325 | 400 | 400 | 400 | 400 | • |
| ВС | ONDS | • | | 0 | .0 | 0 | 0 | 4,160 |
| DE | EVELOPER CONTRIBUTION | 1,890 | 2,270 | | /0 | . 0 | . 0 | 600 |
| | (CISE TAX | 600 | 0 | 0 | Appendix O | . 0 | . 0 | 1,960 |
| | , | . 560 | 1,400 | 0 | 0 | | , 0 | 3,795 |
| GF | RANTS | 3,775 | 20 | ₂ 10 ² | 0 | . 0 | U | · |
| O, | THER SOURCES | | 325 | <i>j</i> 0 | 0 | 0 | 0 | 3,265 |
| P/ | AY AS YOU GO | 2,940 | 325 | | | 0 | 0 | 2,700 |
| | | 2,700 | . 0 | 0 | U | | 400 | 30,248 |
| E | XCISE TAX BACKED BONDS | 17,308 | 11,340 | 400 | 400 | 400 | 400 | 30,2-10 |
| otal | | 11,000 | | | | | • | |

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

| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------|-------------------------|--------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| В | 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 | O | 2,040 |
| 0 | OTHER SOURCES | 3,775 | . 20 | | O | 0 | 0 | 3,795 |
| P | PAY AS YOU GO | 2,940 | 325 | . 0 | ·. o | 0 | 0 | . 3,265 |
| X | EXCISE TAX BACKED BONDS | 2,700 | . 0 | . 0 | 0 | 0 | 0 | 2,700 |
| Total | | 17,408 | 11,340 | 400 | 400 | 400 | 400 | 30,348 |

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

| Project Description | Total 5,923 | 5Yr Capital Improvement Program | Fiscal 2022 Budget 0 | Fiscal 2023 Budget 0 | Fiscal 2024 Budget 0 | Fiscal 2025 Budget 0 · | Total 5,923 |
|--|----------------|---------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------|----------------|
| 197 FY2012 NEW ROGER CARTER RECREATION CENTER Exproject is for the design and construction of a community recreation ter on Ellicott Mills Drive in Ellicott City. | 5,923 | 0 | 0 . | . 0 | 0 | 0 | 5,923 |

Howard County, MD FY 2016 Extended Capital Resolution (\$000) URBAN-COMMUNITY RENEWAL

| | Revenue Source | | Total | 5Yr Capital Improvement Program | | FISCAL 2022 Budget | FISCAL 2023 Budget | | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-----|----------------|--|-------|---------------------------------------|-----|--------------------------|--------------------------|---|--------------------------|--------------------------|-------|
| | BONDS | | 1,423 | × | 0 | 0 | | 0 | . 0 | 0 | 1,423 |
| | OTHER SOURCES | | 4,500 | | 0 | 0 | | 0 | 0 | 0 | 4,500 |
| tal | | | 5,923 | | 0 ' | 0 | | 0 | 0 | 0 | 5,923 |

| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget 0 | Total 600 |
|--|--------|---|--|--|-----------------------|----------------------------|--------------|
| Project Description | 600 | - 0 | 0 | 0 | A STANFORM CONTO | U | |
| 146 ACQUISITION CONTINGENCY FUND ject funding will be used to resolve easement and rights-of-way issues water and sewer projects which have been constructed or special quick ponse projects of a capital nature requiring title research, appraisals i acquisition. | 2,185 | . 0 | 0 | The state of the s | 0 | . 0 | 2,185 |
| 200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS roject for the design and construction of improvements to the US29 er pumping station to increase pumping capacity of the station to meet jected demands. | 3,860 | 1,300 | A CONTRACTOR OF THE PARTY OF TH | 0 | 0 | 0 | 5,160 |
| 1206 FY1995 METALLIC PIPELINE CORROSION STUDIES 1206 FY1995 METALLIC PIPELINE CORROSION STUDIES 1206 FY1995 METALLIC PIPELINE CORROSION STUDIES 1206 FY1995 METALLIC PIPELINE 1207 FY1 | 9,250 | 0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | . 0 | . 0 | 0 | 0 | 9,250 |
| 3207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION project to investigate and determine the condition of all prestressed project to cylinder pipe (PCCP) transmission mains in the water distribution stem. | • | | 0 | 0 | | 0 | 1,650 |
| 3218 WATER CONTINGENCY FUND fund is designed for use as a revenue source for the transfer of propriations when either the construction costs are higher than originally limited or engineering costs must be advanced from future years to the | 1,650 | 0 | | 0 | . 0 | 0 | 121,050 |
| esent fiscal year for critical water needs. 3220 FY1998 SHARED WATER FACILITY IMPROVEMENTS project for the planning, design and construction of major water facilities, pumping stations, reservoirs and treatment plants in the Baltimore | 41,050 | 80,000 | 0 | | 0 . | 0 | 4,743 |
| y Central Water System. B245 FY2003 RIGHT of WAY RESTORATION PROGRAM B245 FY2003 RIGHT of WAY RESTORATION PROGRAM B345 FY2003 RIGHT of WAY RESTORATION PROGRAM | 3,816 | . 927 | . 0 . | | | . 0 | 7,650 |
| imarily by water main breaks, require permanders 8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES 8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES 8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES | 7,650 | 0 . | 0. | U | Ü | | |
| project for funding design and constitution (SHA) and injunction with Maryland State Highway Administration (SHA) and oward County projects prior to construction. 8262 FY2004 GUILFORD ELEVATED WATER TANK | 5,530 | 0 | 0 | Ô | 0 | 0 | 5,530 |
| project for the design and construction of a 2. | 5,050 | 0 | 0 | 0 | 0 | 0 | 5,050 |
| 18263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK 1870 project for the design and construction of a 1. 1870 project for the design and construction of a 1. 1870 project for the design and construction of a 1. | 4,480 | 0 | 0 | 0 | 0 | 0 . | 4,480 |
| W8265 FY2005 US 29/BROKEN LAND PARKWAY Some located in the project for the rehabilitation of the water transmission main located in the icinity of Broken Land Parkway and US29. | | | | | | | Page 11 |
| 1 | Ho | ward County, M | D | | | | |

| | · EVr Canifal | | | | , | |
|------------|--|--|--|--|--|--|
| Total | Improvement | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
| | | 0 | 0 | 0 | 0 | 600 |
| | | | | | 0 | 2,185 |
| 2,185 | - | • | | | · | 5,160 |
| 3,860 · | 1,300 | 0 . | O . | | | |
| 9,250 | 0 | | . 0 | 0 | | 9,260 . |
| 1,650 | | Q | 0 | | , | 1,650 |
| 21,050 | 100,000 | | . 0 | 0 . | | 121,050 4,743 |
| 3,816 | 927 | | . 0 | | | |
| 7,650 | . 0 | O | | | • | 7,650 |
| 5,530 | . 0 | 0 | 0 | 0 | - | 5,530 |
| 5,050 | 0 | 0 | , | | | 5,050 4,480 |
| 4,480 | . 0 | 0 | | U | | ,,TOO |
| Ho | ward County, MD |) | The state of the s | | The second of th | Page 113 |
| | 3,860 9,250 1,650 21,050 3,816 7,650 5,530 5,050 4,480 | Total Program 600 0 2,185 0 3,860 1,300 9,250 0 1,650 0 21,050 100,000 3,816 927 7,650 0 5,530 0 5,050 0 4,480 0 | Total Improvement Program Fiscal 2022 Eudget 600 0 0 2,185 0 0 3,860 1,300 0 9,250 0 0 1,650 0 0 21,050 100,000 0 3,816 927 0 7,650 0 0 5,530 0 0 5,050 0 0 | Total Improvement Program Fiscal 2022 Budget Fiscal 2023 Budget 600 0 0 0 2,185 0 0 0 3,860 1,390 0 0 9,250 0 0 0 1,650 0 0 0 21,050 100,000 0 0 3,816 927 0 0 7,650 0 0 0 5,530 0 0 0 5,050 0 0 0 4,480 0 0 0 | Total Improvement Program Fiscal 2022 Budget Fiscal 2023 Fiscal 2023 Budget Fiscal 2024 Budget 800 0 0 0 0 2,185 0 0 0 0 3,860 1,390 0 0 0 9,250 0 0 0 0 1,650 0 0 0 0 21,050 100,000 0 0 0 3,816 927 0 0 0 7,650 0 0 0 0 5,590 0 0 0 0 5,050 0 0 0 0 4,480 0 0 0 0 | Total Improvement Program Fiscal 2022 Budget Fiscal 2024 Budget Fiscal 2024 Budget Fiscal 2025 Budget 600 0 0 0 0 0 2,185 0 0 0 0 0 3,860 1,390 0 0 0 0 9,250 0 0 0 0 0 1,650 0 0 0 0 0 21,050 100,000 0 0 0 0 3,816 927 0 0 0 0 7,650 0 0 0 0 0 5,530 0 0 0 0 0 4,480 0 0 0 0 0 |

May 15, 2015

| | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total 1,837 |
|--|----------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| Project Description | 1,507 | 330 | . 0 | 0 | 0 | Ó | 1,007 |
| W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system. | 16,000 | 19,000 | 0 | . 0 | 0. | 0 | 35,000 |
| W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. | 3,304 | 1,530 | 0 | 0 | . 0. | 0 | 4,834 |
| W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. | | 0 | 0 | 0 | 0 | 0 | 25,500 |
| W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch | 25,500 · | U | | | | • | |
| County and to relocate and/or replace defective of inadequate portions of pipeline. | 12,856 | 6,180 | · 0 | . 0 | 0 | 0 | 19,036 |
| 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. | 2,680 | 0 | . 0 | 0 | 0 | 0. | 2,680 |
| W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. | | | 0 | . 0 | 0 | 0 | 5,624 |
| W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks. | 5,624 | 0 | 0 | . 0 | 0 | . 0 | 1,900 |
| W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road | 1,900 | | | | C | | 27,500 |
| ws296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water | 27,500 | 0 | . 0 | . 0 | 0 | | |
| A project for the design and constitution of 10,806 El of the US29 corridor from MD108 to Broken Land Parkway. W8299 FY2011 PINE ORCHARD WATER PUMPING STATION | 1,300 | . 0 | 0 | . 0 | . 0 | 0 | 1,300 |
| IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station. | 3,286 | 0 | 0. | 0 | . 0 | . 0 | 3,286 |
| W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering | | | | | | | |
| Avenue in Howard County to US1. | , | , | | • | . , | | |
| | | oward County M | <u> </u> | | | | Page 11 |

Howard County, MD

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|---|-------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
| W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone). | 420 | 0 | 0 | . 0 | 0 . | 0 | 420 |
| W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road. | 0 | 1,000 | 0 | 0 . | 0 | 0 | 1,000 |
| W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station. | 240 | 1,010 | 0 | | 0 | | 1,250 |
| W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between lichester Road and Montgomery Road. | . 0 | 1,500 · | . 0 | 0 | 0 . | 0 . | 1,500 |
| W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of approximately 750 LF of 12- inch water main on Johns Hopkins Road east of Sanner Road. | 2,000 | 0 | 0 | . 0 | . 0 | 0 | 2,000 |
| W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way. | 5,100 | 0 | 0 | 0 | 0 | 0 | 5,100 |
| W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216. | 1,490 | 9,010 | 0 | 0 | | , | 10,500 |
| W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive. | 2,360 | 0 | . 0 | 0 . | 0 - | 0 | 2,360 |
| W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive. | 2,600 | 0 | . 0 | . 0 . | | 0 | 2,600 |
| W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties. | 705 | , 0 | 0 | 0 | 0 | 0 | 705 |
| W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. | 4,254 | .1,746 | 0 | 0 | , 0 | . 0 | 6,000 |
| W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone. | 3,050 | | . 0 | 0 | 0 . | 0 10 10 | 3;050 |
| | | | | | | | |

Howard County, MD

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| | | 5Yr Capital Improvement | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|---|----------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Project Description | Total | Program 0 | O Duuger | 0 | 0 | 0 | 3,100 |
| 3317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS project for the design and installation of a 1,250 kW emergency nerator and electrical, mechanical, and structural improvements at the tridge Water Pumping Station. | 3,100 5,610 | 0 | 0 | 0 | . 0 | 0 | 5,610 |
| 3318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION project for the rehabilitation of 12,000 feet of 12-inch water main within property Road from Lawyers Hill Road to Rockburn Drive. | 515 | , 0 | 0 | | 0 | 0 | 5 ¹ 5 |
| 8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION project for the design and construction of 2,200 LF of 8 - inch water main | • | . 0 | 0 | . 0 | . 0 | 0 | 5,000 |
| 8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION project to relocate the Whiskey Bottom Road pumping station and lated surfice and discharge pipelines and to increase pumping capacity. | 5,000 | 0 | 0_ | 0 | 0 | 0 | 1,315 |
| 8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT project for the design and construction of 3,000 LF of 8-inch water main thin the Pirch Way/Aspern Drive community. | 1,315 | 0 | 0 | | . 0 . | 0 | 1,700 |
| 8322 FY2013 WILDE LAKE WATER MAIN STUDY and EHABILITATION project to determine the condition of 44,000 feet of water main in the lide Lake area and to perform necessary repairs or replacements. | 1,700 | - | 0 . | 0 | 0 | 0 | 57,000 57 |
| 18323 FY2013 FORT MEADE RECLAIMED WATER project for the design and construction of a diversion structure, pumping project for the design and construction of a diversion structure, pumping project for the design and reclaimed water lines to supply Fort | 57,000 | 0 | | | 0 | .0 | 4,000 |
| leade with reclaimed water to be used for horrpoladic parameters V8324-FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION | 2,000 | 2,000 | 0 | 0 | U | .0 | |
| PGRADE , project for the design and construction of various water system upgrades nd improvements to meet County standards for water system adjundancy, pressure and flow rates required for fire protection. | 4,573 | 2,919 | 0 | . 0 | 0 | Ö | 7,492 |
| V8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, Design, and Construct a Reclaimed Water System to serve arious parts of the County with reclaimed water from the Little Patuxent Vater Reclamation Plant. | | ` 0 | 0 | | . 0 | 0 | 400 |
| W8326 FY2015 SAINT PAUL STREET WATER MAIN A project for the design and construction of 400 LF of 8-inch water main in | 400 · 950 | 0 | 0 | 0 | 0 | . 0 | 950 · |
| W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old | | • | | | | | |
| Lawyers Hill Road. | Hov | ward County, M | D . | | | • | Page 116 |

5Yr Capital

| Project Description | Total | Improvement Program | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|---------|------------------------|-----------------------|-----------------------|-----------------------------|-----------------------|------------|
| 328 FY2015 630 WEST ZONE WATER PUMPING STATION roject for the design and construction of a pumping station to serve the vation 630 West water zone. | 1,340 | 8,660 | 0 . | . 0 . | O manufacture of the second | 0 | 10,000 |
| 329 FY2015 PCCP STUDY AND FAILURE MITIGATION roject to investigate and determine the condition of all prestressed icrete cylinder pipe (PCCP) transmission mains in the water distribution tem. | 2,000 | 2,500 | 0 | 0 | 0 | 0 . | 4,500 |
| 1600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS 170 project for the design and construction of various additions and 170 provements to the water and sewer system or its associated 170 page 171 page 172 page 173 | 12,115 | 0 | . 0 | 0 | | 0 . | 12,115 |
| 601 FY2016 ACQUISITION CONTINGENCY FUND pect funding will be used to resolve easement and rights-of-way issues water and sewer projects which have been constructed or special quick ponse projects of a capital nature requiring title research, appraisals acquisition. | 600 | 0 | 0 | . 0 | 0 | 0 | |
| 860 -FY2016 SLEEVES, RELOCATIONS & APPURTENANCES" or operation of sewer and water lines in a significant formula in a significant formula in the significant | 4,050 | 2,000 | , 0 | 0 | 0 | 0 | 6,050 |
| 698 ROUTINE WATER EXTENSION PROGRAM project to design and construct routine water main extensions in the tropolitan District requested by landowners. | 3,650 | 3,125 | 0 | | 0 | 0 | 6,775 |
| 812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS roject to provide for the construction, inspection services, and ordering arge water meters for sites that do not require formal developer eements, but instead require Advanced Deposit Order (ADO) eements for water services larger than 1 inch, fire hydrants, short main ensions, or other appurtenances. | 252 | 0 | 0 . | 0 | 0 | | 252 |
| 862 FY2012 WATER HOUSE CONNECTIONS roject to provide for the construction of water house connections by the reau of Utilities for residential size up to 1 inch. | , 552 | 0 . | 0 | , Õ | . 0 | 0 | 552 |
| 1913 FY2013 DEVELOPER REBATES WATER & SEWER 1914 developers in Howard County desiring to provide public water and/or over services to a proposed development, request the County to permit | 4,000 | 0 | - 0 | 0 | 0 | . 0 | 4,000 |
| m to extend the existing systems to serve their proposed developments ough pre-financing of these extensions under terms of a developer's reement. | • | | | | | , | 101.070 |
| /. | 319,519 | 144,737 | 0 | 0 | 0 | 0 | 464,256 |

Howard County, MD

oril 22, 2015

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| | | 5Yr Capital Improvement | Fiscal 2022 Budget | Fiscal 2023 Budget | Fiscal 2024 Budget | Fiscal 2025 Budget | Total |
|--|----------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| - Project Description | Total | Program 8,660 | O | . 0 | D | 0 | 10,000 |
| W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone. | 1,340 2,000 | 2,500 | . 0 | . 0 | O | O | 4,500 |
| /8329 FY2015 PCCP STUDY AND FAILURE MITIGATION project to investigate and determine the condition of all prestressed project to investigate and determine the condition of all prestressed project to investigate and determine the condition of the water distribution project. | | • | · ' D | | 0 | . 0 | 12,115 |
| v8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and Improvements to the water and sewer system or its associated | 12,115 | 0 | ŭ | - | 0 | 0 | 600 |
| nfrastructure. N8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick | 600 | 0 | 0 | | . 0 | | |
| esponse projects of a capital nature requiring title research, appraised and acquisition. | 4,050 | 2,000 | 0 | . 0 | O | o · : | 6,050 |
| Aproject for funding design and construction of sewer and water lines in 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. W8698 ROUTINE WATER EXTENSION PROGRAM | 3,650 | 3,125 | 0 | Q | 0 | O | 6,775 |
| , project to design and construct routine water main extensions in the Netropolitan District requested by landowners. | 252 | · 0 | . 0 | O | Q | 0 | 252 |
| W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) | | | | | | · | |
| agreements for water services larger than 1 liters, he hydratic, on services larger than 1 liters, he had a literature than 1 liters, he had a literature than 1 liters, he had a literature than 1 lite | 552 | 0 | . 0 | 0 | Ó | 0 | 552 |
| W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. | 4,000 | 0 | . 0- | 0 | . 0. | 0 | 4,000 |
| V8913 FY2013 DEVELOPER REBATES WATER & SEWER and developers in Howard County desiring to provide public water and/or ewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments brough pre-financing of these extensions under terms of a developer's | 4,000 · | | | • | | | • |
| through pre-manding of these extensions affect to the same agreement. | 299,519 | 164,737 | D | Ö | 0 | O | 464,256 |

| Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|-------------------------------|---------|---------------------------------------|--------------------------|--|--------------------------|--------------------------|---------|
| UTILITY CASH | 112,822 | 92,767 | 0 | 0, | 0 | 0 | 205,589 |
| DEVELOPER CONTRIBUTION | 804 | 0 | 0 | 0 | 0 | 0 | . 804 |
| GRANTS | . 115 | . 0 | . 0 | - all the contract of the cont | Ó | 0 | 115 |
| IN-AID of CONSTRUCT UTILITIES | 9,688 | 3,756 | 0 | 0 | 0 | . 0 | 13,444 |
| METRO DISTRICT BOND | 196,005 | 48,214 | 10 | 0 | 0 | 0 | 244,219 |
| OTHER SOURCES | 85 | 0 | 0 | 0 | 0 | 0 | 85 |
| tal | 319,519 | 144,737 | 0 | 0 | . 0 | 0 | 464,256 |

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| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2022 Budget | FISCAL 2023 Budget | FISCAL 2024 Budget | FISCAL 2025 Budget | Total |
|--------|-------------------------------|---------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|
| 14-14- | | 92,822 | 112,767 | . 0 | 0 | 0 | Q | 205,589 |
| C | UTILITY CASH | • | • | 0 | . 0 | 0 | 0 | 8.04 |
| D. | DEVELOPER CONTRIBUTION | 804 | 0 | 0 | . 0 | | - | 4 4 th |
| G | GRANTS | 115 | 0 | 0 | 0 | . 0 | 0 | - 115 |
| G | | 9,688 | 3,756 | 0 | . 0 | 0 | 0 | 13,444 |
| I | IN-AID of CONSTRUCT UTILITIES | · | | | | O | O | 244,219 |
| M | METRO DISTRICT BOND | 196,005 | 48,214 | O | Ų | U | U | • |
| | | . 85 | 0 | . 0 | O | . 0 | 0 | 85 |
| 0 | OTHER SOURCES | | d on H Indiana | | 0 | C) | 0 | 464,256 |
| Total | | 299,519 | 164,737 | . 4 | v | v | _ | |