Amendment 19 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May ____, 2015

Amendment No. 19

(This amendment makes technical corrections to the Program Revenue Fund.)

- Remove page 153 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- 2 introduced, and replace with the substitute page 153 as attached to this Amendment.

Governmental Funds

Fund 2150000000 Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

The second secon	i decilui A scrippeso () e	timent CEL money	Separate St.
	Actual	Estimated	Budget
	Fiscal 2014	Fiscal 2015	Fiscal 2016
REVENUES			
Program Revenue	1,951,880	6,142,819	9,407,525
Total revenues	1,951,880	6,142,819	9,407,525
EXPENDITURES			
Expeditures		13	
Administrative/Operating costs	2,051,333	5,959,132	9,069,391
Contingencies		183,687	338,134
Total expenditures	2,051,333	6,142,819	9,407,525
Excess (deficiency) of revenues over expenditures	(99,453)		
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance			
Transfers in	3,604,766		
Transfers out			
Total other financing sources (uses)	3,604,766		Para Fara
Net change in fund balance	3,505,313		_
Less appropriation from fund balance			
Fund balances - beginning		3,505,313	3,505,313
Plus prior year encumbrances lapsed		-	
Fund balances - ending	3,505,313	3,505,313	3,505,313

MARKUPS

Governmental Funds

Fund 2150000000

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

2年 17 10 x 20 10 10 10 10 10 10 10 10 10 10 10 10 10	Actual	Estimated	Budget	
DEVENUE	Fiscal 2014	Fiscal 2015	Fiscal 2016	
REVENUES	7 1 1 1 1 1 1	V I		
Program Revenue	1,951,880	6,142,819	11,609,282	
Total revenues	1,951,880	6,142,819	11,00,202	9,407,525
EXPENDITURES		0,142,813	12,009,282	
Expeditures				
Administrative/Operating costs	2,051,333	- - -		a Na 391
Contingencies	2,031,333	5,959,132		-9,069,39
Total expenditures		183,687	338,134	
	2,051,333	6,142,819	11,609,282	9,407,52
Excess (deficiency) of revenues over expenditures	(99,453)			
OTHER FINANCING SOURCES (USES)				
Appropriation from fund balance		market en en e		
Transfers in	3,604,766			
Transfers out	5,00 1,7 00			
Total other financing sources (uses)	3,604,766	-		
Net change in fund balance				
Less appropriation from fund balance	3,505,313		<u>.=</u> .	
		1987 (19 1 7)		
Fund balances - beginning		3,505,313	3,505,313	
Plus prior year encumbrances lapsed			, , ,	
Fund balances - ending	3,505,313	3,505,313	3,505,313	



Amendment 1 to Amendment 19 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. Co Date: May 22, 2015

Amendment No. _ ______

(This amendment clarifies the description of the amendment.)

- Strike the amendment description and substitute:
- 2 "(This amendment changes the Funds Summary Page for the Program Revenue Fund to match
- 3 other amendments to the total for the Program Revenue Fund (see Amendment 9 to Council Bill
- 4 *No. 23).*".

5

Amendment 20 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

2

Legislative Day No. Co Date: May ____, 2015

Amendment No. 20

(This amendment makes certain technical corrections to the Technology and Communication Fund.)

Remove page 165 from the Operating Budget for Fiscal Year 2016, attached to the Bill as

introduced, and replace with the substitute page 165 as attached to this Amendment.

Proprietary Funds

Fund 6030000000

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

rand and recrinology & Communication Fund wer		eave suly 1, 2008, th	e Radio Maintenano
	Actual	Estimated	
Revenues:	FY2014	FY2015	FY2016
Data Procesing chargebacks	12 505 620		
GIS chargebacks	13,565,620	16,884,491	15,075,132
GIS data	1,793,464	980,232	941,825
Records Management chargebacks	0	3,500	
Radio Maintenance chargebacks	741,562	897,539	886,243
Telephone Services chargebacks	2,348,276	1,818,602	1,916,845
Copier Rentals	2,372,571	3,279,995	3,365,697
Tower Rentals	313,717	226,836	348,891
Broadband	997,902	1,012,452	1,047,533
Communication Services	667		
Other	98,473		
Total Revenues	4,800		
Expenditures:	22,237,052	25,103,647	23,582,166
Information System service			
GIS operations	9,336,784	13,295,237	14,753,334
Radio Maintenance	1,671,174	1,999,501	1,163,688
	6,207,641	3,400,448	4,010,114
Communication Equipment Telephone Services		551,000	500,000
	4,174,099	2,353,258	2,194,613
Records Management Other	909,143	999,730	888,127
			000,127
Non operating expenses Transfer out			
		1,343,011	
Total Expenditures	22,298,841	23,942,185	23,509,876
Net change in fund balance	(61,789)	1,161,462	
Fund Balance - Beginning	(507,810)	(569,599)	72,290
Fund Balance - Ending	(569,599)	591,863	591,863
			664,153

MARKUPS

Proprietary Funds

Fund 6030000000

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

The second secon	The state of the s	32.1	
REVENUES	Actual 2014	Estimated FY 2015	Budget FY 2016
Data processing chargeback		7777	F1 2016
GIS chargeback	13,565,620	16,884,491	45,406,332 15,075,132
GIS data	1,793,464	980,232	941,824
Records management chargeback	Harris	3,500	341,024
Radio maintenance chargebacks	741,562	897,539	886,243
Telephone services chargebacks	2,348,276	1,818,602	2,082,740 1,916,845
Broadband revenues	2,372,571	3,279,995	
Copier rentals	667		2,913,80 4 3,365 , 69
Tower rentals	313,717	226,836	346,476 348,891
Communication services	997,902	1,012,452	
Other revenue	98,473	.,012,102	1,047,533
Total revenues	4,800		
EXPENDITURES	22,237,052	25,103,647	22 024 222 23 563 11
Information system services		==,100,011	23,624,922 23,582,16
GIS operations	9,336,784	13,295,237	44.750.004
Radio maintenance	1,671,174	1,999,501	14,753,334
Communication equipment	6,207,641	3,400,448	1,163,688
Telephone services	-	551,000	4,010,114
Records management	4,174,099	2,353,258	500,000
Other	909,143	999,730	2,194,613
Non operating expenses		999,730	888,127
Transfer out			
Total expenditures		1 242 044	
Net change in fund balance	22,298,841	1,343,011	
Fund balance	(61,789)	23,942,185	23,509,876
Fund balances - beginning	(507,810)	1,161,462	145,046 73,290
Fund balances - ending	(569,599)	(569,599)	591,863
	(555,555)	591,863	706,909 664, 153

165

240

Amendment 1 to Amendment 20 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 1 to Amendment 20

(This amendment reflects updated FY2014 fund balance information and associated changes in the Technology and Communication Fund.)

- Remove page 165 from the Amendment as filed and substitute revised page 165 as attached to
- 2 this Amendment to Amendment.

Proprietary Funds

Fund 6030000000

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through chargebacks paid to this fund. Effective July 1, 2008, the radio Maintenance Fund and Technology & Communication Fund were combined.

· 1988年 - 1987年 - 1988年 - 198	FY2014	FY2015	FY2016
Revenues:	Actual	Estimated	Proposed
Data processing chargebacks	12 565 682		
GIS chargebacks	13,565,620	16,884,491	15,075,132
GIS data	1,793,464	980,232	941,825
Records management chargebacks	744 562	3,500	(
Radio maintenance chargebacks	741,562	897,539	886,243
Telephone services chargebacks	2,348,276	1,818,602	1,916,845
Broadband revenues	2,372,571	3,279,995	3,365,697
Copier rentals	667	0	C
Tower rentals	313,717	226,836	348,891
Communication services	997,902	1,012,452	1,047,533
Donation of capital assets	98,473	0	C
Other	12,607,028	0	C
Total revenues	4,800	0	C
	34,844,080	25,103,647	23,582,166
Expenses:			
Operating expenses			
Information system services	9,336,784	13,295,237	14,753,334
GIS operations	1,671,174	1,999,501	1,163,688
Radio maintenance	6,207,641	3,400,448	4,010,114
Communication equipment	0	551,000	500,000
Telephone services	4,174,099	2,353,258	2,194,613
Records management	909,143	999,730	888,127
Non operating expenses	303,113	333,730	000,127
Transfer out	0	1,343,011	0
Total expenses	22,298,841	23,942,185	22 500 976
Net change in fund balance	12,545,239	1,161,462	23,509,876 72,290
und balances - beginning	8,762,615	21,307,854	
und balance - ending	21,307,854	22,469,316	22,469,316
Less noncash assets	(20,115,375)	(20,115,375)	(20.115.275)
	(-0)110,070)	(20,113,3/3)	(20,115,375)



Proprietary Funds

Fund 6030000000

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

Tund and Technology & Communication Fund	and and Technology & Communication Fund were combined.			, , , , , , , , , , , , , , , , , , ,		
等数以外的分别。		Actual	Estimated	Budg		
Revenues:		FY2014	FY2015	FY20		
Data Procesing chargebacks		13,565,620	16,884,491	15,075,13		
GIS L :		1,793,464	980,232	941,82		
GIS data		0	3,500			
Records Management chargebacks	5	741,562	897,539	886,24		
Radio Maintenance chargebacks		2,348,276	1,818,602	1,916,84		
Telephone Services chargebacks		2,372,571	3,279,995	3,365,69		
Copier Rentals		313,717	226,836	348,89		
Tower Rentals		997,902	1,012,452	1,047,53		
Broadband		667	_, =, =, 132	1,047,33		
Communication Services PONATION OF CAF THE ASSETS Other		98,473 12,607,628 4,800	=			
Total Revenues 34.84	4080	22,237,052	- 25 102 647	20 700 11		
Expenditures:	1,000		25,103,647	23,582,16		
Information System service		9,336,784	12 205 227			
GIS operations		1,671,174	13,295,237	14,753,334		
Radio Maintenance		6,207,641	1,999,501	1,163,688		
Communication Equipment		0,207,041	3,400,448	4,010,114		
Telephone Services		4 174 000	551,000	500,000		
Records Management		4,174,099	2,353,258	2,194,613		
Other		909,143	999,730	888,127		
Non operating expenses						
Transfer out						
Total Expenditures		22.200	1,343,011			
Not share in C. III I		22,298,841	23,942,185	23,509,876		
Fund Ralance Reside	45,239	(61,789)	1,161,462	72,290		
und Balanco Ending	62,615	(507,810) 21.3	(569,599) ^{22,6}	169,316 591,863		
21130	7.854	-(569,599) ²²	49.31 591,863 22,50	664,153		
	115,375)		(20,115,375)	(20,115,3-		
U CEMTING SURPLUS DEMAT 1110	92,479		2.353,941	2,426,2		

Amendment 21 to Council Bill No. 23-2015

Chairperson at the request BY: of the County Executive

Legislative Day No. Date: May ____, 2015

Amendment No. ZI

(This amendment makes various changes to the Capital Budget for Fiscal Year 2016 including, without limitation, the following:

1. W8220, Shared Water Facility Improvements (funding for W8220 is being deferred to FY17 will maintain current level of water service)

Subtracts \$20,000,000 in Cash (utility enterprise fund) funding;

2. C0309, Land Acquisition Contingency Reserve Adds \$4,000,000 in Other funding and;

3. E0973, Waverly Elementary Renovation

4. E0980, Systemic Renovations

5. E1028, New Elementary School #42

6. E1034, Swansfield Elem School Renov/Addition

7. E1031, Wilde Lake Middle School Renovation

8. E1033, Patuxent Valley Middle School

9. E1038, Planning and Design

10. F5960, Firestation Systemic Improvements

Adds \$3,770,000 in Bond funding;

Adds \$735,000 in Bond funding;

Subtracts \$10,610,000 in Bond funding;

Adds \$9,875,000 in Bond funding;

Adds \$3,770,000 in Aid for Schools funding and subtracts \$3,770,000 in Bond funding;

Subtracts \$300,000 in Transfer Tax funding;

Adds \$300,000 in Transfer Tax funding

Adds \$600,000 in Transfer Tax funding.

11. Makes certain text changes as follows:

- a. W8220, Shared Water Facility Improvements, in second detail page (Part B) show \$20,000,000 in utility cash funding in FY2017and to show funding in subsequent years of FY18-FY21.
- b. In the first detail page for C0309, Land Acquisition Contingency Reserve, adds a remark.
- c. Adjusts schedules for Board of Education projects as follows:
 - E0973 Waverly ES changed open date to 2019; adjusts schedule as follows Feasibility Study: 2016 Planning: 2016-2017

Construction: 2018-2019

ii. E1024 - Hammond HS - changed open date to 2021; adjusts schedule as follows:

Feasibility Study: 2017
Planning: 2017-2018

Construction: 2018-2021

iii. E1028 – New ES #42 – Capacity to be 788, not 600 as is currently stated in the description; changed open date to 2018; adjusts schedule as follows:

Feasibility Study 2015

Planning 2015-2016

Construction 2017-2018

iv. E1034 – Swansfield ES – changed open date to 2018; adjusts schedule as follows:

Feasibility Study: 2015

Planning: 2015-2016

Construction: 2017-2018

v. E1036 - OMMS Limited Renovation - changed open date to 2019; adjusts schedule as follows:

Feasibility Study: 2016

Planning: 2017-2018

Construction: 2018-2019

vi. E1031 - WLMS Replacement – In the first sentence of the Justification, after "110%, insert "in".

- Remove pages 178, 179, 180, 181, 182, 183, 190,194, 195, 196, 197, 198, 199, 245, 246, 247,
- 2 248, 249, 250, 251,252, and 253 from the Capital Budget for Fiscal Year 2016, attached to the
- Bill as introduced, and replace with the substitute pages 178, 179, 180, 181, 182, 183, 190, 194,
- 4 195, 196, 245, 246, 247, 248, 249, 250, 251,252, and 253 as attached to this Amendment. Make
- 5 corresponding changes in the capital budget detail, Part B.

7 In the Capital Budget Detail for W8220, Shared Water Facility Improvements, remove the

second page and substitute a new second page as attached to this amendment.

6

8

- In the Capital Budget Detail for C0309, Land Acquisition Contingency Reserve, remove both
- 2 pages and substitute the pages as attached to this amendment.

3

- Substitute a revised first Capital Budget Detail page for the following projects:
- 5 E0973 Waverly
- 6 E1024 Hammond HS
- 7 E1028 New ES #42
- 8 E1034 Swansfield ES
- 9 E1036 OMMS Limited Renovation
- 10 E1031 WLMS Replacement

11

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	В	15,686	740	16,426	16,426
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	Р	760	0	760	760
	Total	16,446	740	17,186	17,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on	В	26,700	0	26,700	26,700
the market that meets the future needs of the County to serve the public interest and no funded Capital	0	0	4000	4,000	4,000
Project exists.	Р	5,300	0	5,300	5,300
	Total	32,000	4000	36,000	36,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking	В	8,100	0	8,100	8,100
radio system for Public Safety.	0	500	0	500	500
	Total	8,600	0	8,600	8,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software	В	8,800	1260	10,060	10,060
colution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	С	4,850	680	5,530	5,530
uichasing and Ottility Water and Sewer billing.	Р	2,700	0	2,700	2,700
	Total	16,350	1940	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	В	9,434	1292	10,726	10,726
cuviles for County Facilities.	Р	200	0	200	200
	Total	9,634	1292	10,926	10,926
CO315 FY2009 PUBLIC SAFETY SYSTEM	В	2,145	750	2,895	2,895
his project will provide a variety of functionality nhancements for the County's existing Public	0	950	0	950	950
afety System.	Total	3,095	750	3,845	3,845
CO316 FY2010 ELLICOTT CITY VISITORS ENTER RESTORATION & RENOVATION	В	700	0	700	700
enovate the Historic Ellicott City Post Office in the eart of Ellicott City.	G	325	0	325	325
	Total	1,025	0	1,025	1,025

May 18, 2015

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	В	18,750	6250	25,000	25,000
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	0	0	15000	15,000	15,000
management initiatives.	Total	18,750	21250	40,000	40,000
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,	TIF	17,000	0	17,000	17,000
Annapolis Junction.	Total	17,000	0	17,000	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing	TIF	50,000	0	50,000	50,000
projects.	Total	50,000	. 0	50,000	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	G	1,337	0	1,337	1,337
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	Р	2,998	0	2,998	2,998
	Total	4,335	0	4,335	4,335
C0321 FY2010 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT	G	2,578	0	2,578	2,578
Ride systems respectively.	Total	2,578	0	2,578	2,578
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	В	3,295	0	3,295	3,295
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical	0	600	0	600	600
plant of Fleet Equipment.	Total	3,895	0	3,895	3,895
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT	G	625	0	625	625
Ride systems respectively.	Total	625	0	625	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION	В	145	0	145	145
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290	290
	Total	435	0	435	435

May 18, 2015

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and	G	504	0	504	504
paratransit vehicles for the Howard Transit and HT Ride systems respectively.	Р	366	0	366	366
CHRISTIAN SUBJECTE ADMINISTED	Total	870	0	870	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	В	500	250	750	750
The ECM will remove critical strain from the existing email system and replace our outdated records management system.	Р	1,846	0	1,846	1,846
management system.	Total	2,346	250	2,596	2,596
C0328 FY2012 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT	G	821	0	821	821
Ride systems respectively.	Total	821	0	821	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	В	250	0	250	250
A project to develop a 5-10 year business plan for energy performance optimization.	Р	650	.0	650	650
CATCO O'COMO E USANERICA A COLORERO	Total	900	0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT	R R	800	200	1,000	1,000
A project to plan, design and implement a set of improvements to publicly owned land currently			20,000		
designated as Lot D in Ellicott City.	Total	800	200	1,000	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic	В	100	140	240	240
mprovements to Howard Transit bus stops.	G	50	50	100	100
	Р	100	0	100	100
	Total	250	190	440	440
C0333 FY2015 DETENTION CENTER RENOVATIONS	В	395	8556	8,951	8,951
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.	Total	395	8556	8,951	8,951

May 18, 2015

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0334 FY2014 EMERGENCY ALTERNATIVE	В	1,000	0	1,000	1,000
POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during	G	3,000	-2000	1,000	1,000
various emergency scenarios and make the necessary hardware modifications.	Total	4,000	-2000	2,000	2,000
C0335 FY2014 CITIZEN SERVICES	В	250	0	250	250
FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for	Р	50	0	50	50
the Department of Citizen Services.	Total	300	0	300	300
C0336 FY2014 LANDFILL RESOURCE	В	400	0	400	400
MANAGEMENT A project for the design and construction of resource	Р	100	0	100	100
improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	Total	500	0	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS	В	1,700	0	1,700	1,700
and ENHANCEMENTS This is a project to provide a variety of repairs and	G	100	0	100	100
improvements to public infrastructure and address other community improvements and to make	. Р	1,000	C	1,000	1,000
improvements to the downtown and historic district of the Howard County Seat.	R	1,500	C	1,500	1,500
	Total	4,300		4,300	4,300
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the	. 0	10,000	(10,000	10,000
fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	Total	10,000		10,000	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend	0	10,000		10,000	10,00
services to various non-county government organizations including adding facilities to our fiber network.	Total	10,000		10,000	10,00

Project Information	Funding Source	Prior Approp	riation	Fiscal 2016 Budget	Total Appropriation	Total
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	0	1000	10,000	O O	10,000	10,000
C0341 FY2015 TOWER GENERATOR	Total	104 1 10	10,000	0 000	10,000	10,000
REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	0		5,000	0	5,000	5,000
	Total		5,000	0	5,000	5,000
C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on	В	Total	0 .	0	0	0
iarksville Pike, Clarksville Maryland.	Total		0	0		
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	В	17	0	1000	1,000	1,000
	Total		0	1000	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE MPROVEMENTS A project to plan, design and construct a series of nfrastructure improvements targeted within the	В	10-0	0	50	50	50
outheast area of the Route 1 corridor.	G		0	100	100	100
20040 5/4045 5 445	Total		0	150	150	150
CO346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an ging trailer currently used for the Highways	В		0	Ö	0	0
Administration functions.	Total		0	0	. 0	
20347 FY2017 MCE BUILDING RENOVATIONS Denovate 10750 Little Patuxent Parkway, Columbia Denovate Maryland Center for Entrepreneurship.	В	2,0(9)	0	0	0	0
otal	Total	T. I.	0	0	0	0
COSSUE PROPARATION OF THE PROPERTY OF THE PROP	* IV	4	19,499	36668	456167	. 456,167

		Prior Appropriation Total	Current FY	Appropriation Total	Total
	Revenue Source	155,361	20,288	175,649	175,649
В	BONDS			5,530	5,530
С	UTILITY CASH	4,850	680		
		91,093	-3,850	87,243	87,243
G	GRANTS		19,000	84,800	84,800
0	OTHER SOURCES	65,800		22.405	33,195
-	PAY AS YOU GO	32,845	350	33,195	
Р		2,300	200	2,500	2,500
R	STORMWATER UTILTY FUNDING		0	250	250
Т	TRANSFER TAX	250	U		67,000
		67,000	0	67,000	67,000
TIF	TIF BONDS	419,499	36,668	456,167	456,167
Total	The regional of the second	419,439	00,000		

Project Information E0973 FY2003 WAVERLY ELEM	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
RENOVATION/PHASE II ADDITION This project will be completed in two phases of	А	1,393	0	1,393	1,39
Vaverly Elementary School.	В	2,921	3770	6,691	6,69
E0980 FY2004 SYSTEMIC RENOVATIONS	Total	4,314	3770	8,084	8,08
Improvements and installation of systemic renovations at various school sites, including	Α	79,940	489	80,429	80,42
HVAC repair, window replacement, and other	В	112,650	8774	121,424	121,42
HCPSS Comprehensive Maintenance Plan, as well	Р	4,555	0	4,555	4,55
as emergent projects on school properties.	Т.	6,100	0	6,100	6,10
	Z	26,323	0	26,323	26,323
20989 FY1989 BARRIER-FREE PROJECTS	Total	229,568	9263	238,831	238,831
nd drinking fountains; and various modification	В	3,650	200	3,850	3,850
nake all remaining spaces (school buildings and chool sites) accessible to the public, students, eachers, and staff.	Р	303	0	303	303
sacriers, and staff.	T	1,250	0	1,250	1,250
0990 FY2002 PLAYGROUND EQUIPMENT	Total	5,203	200	5,403	5,403
nprovements and installation of playground quipment at various school sites.	A. K. Deservation	1,800	0	1,800	1,800
the state of the s	Т	580	0	580	580
0993 FY2004 RELOCATABLE CLASSROOMS	Total	2,380	0	2,380	2,380
nis request will provide funds for the releast	В	13,210	1200	14,410	14,410
rtable classrooms to be placed at acheels in any	Т	1,600	0	1,600	1,600
additional capacity in August 2015.	Z	1,100	0	1,100	1,100
994 FY2004 ROOFING PROGRAM	Total	15,910	1200	17,110	17,110
roofing for various schools including design and netruction of repairs to existing roofs, old roof	A	8,633	2338	10,971	10,971
noval, new flashing and drains, and installation of wroofing structure and material.	В	23,204	2662	25,866	25,866
	CONTRACTOR	3,251	0	3,251	3,251

May 15, 2015

	Funding Source	Prior Appropriation	Fiscal 2016 Total Budget	Appropriation	Total
Project Information		- 0	2807	2,807	2,807
1028 FY2016 NEW ELEMENTARY SCHOOL #42	В		2807	2,807	2,807
project to construct a new elementary school to elieve the Northeastern and Southeastern regions.	Total	0		0	0
1029 FY2020 OAKLAND MILLS HIGH SCHOOL	В	0	0		0
RENOVATION A project to expand educational program spaces and	Total	0	0	0	
anovate Oakland Willis Flight School		5,734	1821	7,555	7,555
E1030 FY2014 DEEP RUN ELEM SCHOOL	Α	14,956	0	14,956	14,956
RENOVATION/ADDITION A project to expand educational program spaces and	В		1821	22,511	22,511
enovate Deep Run Elementary School.	Total		13303	13,303	13,303
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL	A	0		10,289	10,289
REPLACEMENT A project to replace Wilde Lake Middle School.	. В	5,358	4931	1,500	1,500
	Т	1,500	0		4,00
	-	4,000	0	4,000	29,09
	Tota	40.959	18234	29,092	
		2.507	0	2,507	2,50
E1032 FY2014 LAUREL WOODS ELEM SCHOOL		0.016	0	6,816	6,81
ADDITION A project to expand educational program spaces		В	0	9,323	9,32
Laurel Woods Elementary School.	Tot		7040	10,604	10,6
E1033 FY2015 PATUXENT VALLEY MIDDLE		A 2,785		6,141	6,1
SCHOOL RENOVATION		B 5,360		1,400	1,4
A project to expand educational programmy renovate Patuxent Valley Middle School.		T	1400		18,1
	То	tal 8,14	5 10000	18,145	11,7
- TIEM CCUOOL		В 1,89	8 9875	11,773	11,7
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION			9875	11,773	11,
RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	To	otal 1,89	18 2010		

Howard County, MD

Project Information	Erradi.				
	Funding Source	Prior Appropriation	Fiscal 2016	Total Annual Lin	
E1035 FY2024 NEW HIGH SCHOOL #13			Budget	Total Appropriation	Total
A project to construct a new high school to relieve the Northeast region.	В	. 0	0	0	
E1036 FY2017 OAKLAND MILLS MIDDLE	Total	0	15 100	U	
SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	В	0	0	0	
E1037 FY2017 FLUCOTT MALL CARREST	Total	. 0	0	Carl Charles Lines	
The Ellicott Mills Middle O-1	В	0	0	0	
E1038 FY2017 PLANNING AND TO SCHOOL	Total	0	1 32	0	
established to provide funding to	В	0	0	0	
prior to the funding of individual projects.	Т	0	0	0	C
E1039 FY2020 NEW ELEM SCHOOL #43	Total		300	300	300
The New Elementary School #43 will be a new acility.	В	0	300	300	300
7.	Total	0	0	0	0
1040 FY2022 NEW ELEM SCHOOL #44 he New Elementary School #44 will be a new	В	0	0	. 0	0
THE RESERVE TO SERVE THE PROPERTY OF THE PERSON OF THE PER	Total	0	0	0	0
1041 FY2023 NEW ELEM SCHOOL #45 ne New Elementary School #45 will be a new cility.	В	0	. 0	0	0
DESCRIPTION OF THE PROPERTY OF	Total	0	0	0	0
042 FY2025 NEW MIDDLE SCHOOL #21 Power Middle School #21 will be a new facility.	В	0	0	0	0
tal	Total	0	0	0	0
rai	Total	0	0	0	0
		662,797	67470	730267	730,267

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

	Revenue Source	Prior Appropriation Total	Current FY 25,770	Appropriation Total 207,105	Total 207,105 414,083
A	STATE AID for SCHOOLS	379,083	35,000	414,083	
В	BONDS	4,000	0	4,000	4,000
D	DEVELOPER CONTRIBUTION	4,858	0	4,858	4,858
Р	PAY AS YOU GO		6,700	59,298	59,298
т	TRANSFER TAX	52,598	0,700	40,923	40,923
	EDUCATION EXCISE BONDS	40,923		730,267	730,267
Z	EDUCATION D. 1010	662,797	67,470	730,201	

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

	Project Information	Funding Source	Prior Appropriation	Pr. Louis		
F5551 FY	2004 BANNEKER FIRESTATION			Fiscal 2016 Budget	Total Appropriation	Total
		В		Duugei		
	for the design and construction of a new fire station to replace the present obsolete Fire Station		0	30	30	,
Banneker	Fire Station.	Т	5	0		3
F5960 FY	2001 FIRESTATION SYSTEMIC	Total		U	5	
			5	30	35	3
An ongoin	project to replace or renovate major	В	2,853	0	2,853	
stations/Ps		Р	810	5010 san <u>3</u> 8	2,000	2,85
		Т		0	810	810
			760	600	1,360	1.000
F5962 FY2	010 GLENWOOD FIRESTATION	Total	4,423	600		1,360
		В	2.205	000	5,023	5,023
	th a Fire/EMS station at Glenwood.		2,305	0	2,305	2,305
		0	1,795	0	1,795	
F5963 FY20	004 EMERGENCY CONTROL SIGNAL	Total	4,100		1,795	1,795
SYSTEM	TO ENTROL SIGNAL	Т		0	4,100	4,100
authorized e	install priority control systems in mergency vehicles and at several		595	0	595	505
						595
	- Septiming to elliethency calls	Tatal				
A project to	12 FIRESTATION ONE RELOCATION	Total	595	0 -	595	
location in FI	kridge close to the state optimal	В	13,000	1207	TAIT AMERICA	595
location, but	without the present site restrictions.	G		1397	14,397	14,397
			500	0	500	500
		T	0	1000		500
F5972 FY200	8 RURAL FIRE PROTECTION	Total	13,500		1,000	1,000
		0	13,500	2397	15,897	15,897
A project to pi	ovide and augment fire protection	O	4,050	0	4,050	
the Water and	and augment fire protection all areas within the County, outside of Sewer Planned Service Area.	T	1,950	0		4,050
		Total		0	1,950	1,950
	D LOGISTICS FACILITY f a 17,000 SF facility to house the		6,000	0	6,000	6,000
Department's	Quartermaster, Breathing Apparatus	В	5,715	0	40 F 54F	0,000
	Equipment Repair Shop, Reserve paratus, Equipment Repair Shop, Reserve paratus, Equipment Storage.				5,715	5,715
- 3-1.0) / ip	Equipment Storage.	Total	HOOF GETAL			
2015 -			5,715	0	5,715	5,715

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
		2,975		0 2,975	2,975
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at	В	2,005		0 2,005	2,005
the intersection of RT1 & Port Capital Drive.	0	550		0 550	550
	Т			0 5,530	5,530
	Total	5,530	30	27 42895	42,895
Total		39,868	30		

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

В	Revenue Source BONDS	Prior Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS	26,848	1,427	28,275	28,275
0	OTHER SOURCES	500	. 0	500	500
Р	PAY AS YOU GO	7,850	0	7,850	7,850
Т	TRANSFER TAX	810	0	810	810
Total		3,860	1,600	5,460	5,460
		39,868	3,027	42,895	42,895

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
CONTINOTNOV FUND	C	550		0 550	550
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects		50		0 50	50
which have been constructed or special quick	Total	600		0 600	600
research, appraisals and acquisition. W8200 FY2007 US29 WATER PUMP STATION	C	2,185	9	0 2,185	2,185
IMPROVEMENTS A project for the design and construction of	Ŭ.				2,185
increase pumping capacity of the station to meet	Total	2,185		0 2,185	
projected demands. W8206 FY1995 METALLIC PIPELINE CORROSION	С	3,600	2	3,860	3,860
STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various	Total	3,600	2	60 3,860	3,860
w8207 FY1995 P.C.C.P. STUDY and FAILURE	C	9,250		0 9,250	9,25
MITIGATION A project to investigate and determine the condition	Tota	9,250		0 9,250	9,25
transmission mains in the water distribution system.		105	3	300 1,265	1,26
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the	(100		200 300	30
-tweetign costs are higher than originally		. 85		0 85	3
estimated or engineering costs must be advanced from future years to the present fiscal year for critical	Tota	050	1	000 1,650	1,6
water needs.		17.150		0 15,150	15,1
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of		C 15,150 M 5,900		0 5,900	5,9
major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City		al 21,050		0 21,050	21,0
Central Water System.	Tot			515 3,816	3,8
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs		C 3,301		545 3,816	3,8
which are damaged, primarily by water main breaks, require permanent restoration.	Tot	al 3,301	s made a major suprediction	515 3,816	

Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2016	Total Appropriation	Total
W8248 FY2002 SLEEVES RELOCATIONS &			Budget	11	Total
AFFORTENANCES	C	0.050	The state of the s		
A project for funding design and construction of	9	3,050	0	3,050	3,05
sewel and water lines in conjunction with M.		1,000			3,05
otate ingrivay Aurillistration (SHA) and Harris	Drink'	1,600	0	1,600	. 1,60
County projects prior to construction.	M	3,000			. 1,00
		3,000	0	3,000	3,00
W8262 EV2004 CHIL FORD	Total	7,650			0,00
W8262 FY2004 GUILFORD ELEVATED WATER	A CONTRACTOR OF THE PARTY OF TH	1,000	0	7,650	7,65
	С	5,530			.,,,,,
A project for the design and construction of a 2.		5,000	0	. 5,530	5,53
W8263 FY2004 MARRIOTTO W	Total	5,530	0		
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED		3,000	U	5,530	5,530
A project for the design and construction of a 1.	C	2,000	0	0.000	
and design and construction of a 1.	the medical year.		U	2,000	2,000
the following of the second se	M	3,050	0	2.050	
	Total			3,050	3,050
V8265 FY2005 US 29/BROKEN LAND PARKWAY	lotal	5,050	0	5,050	
OHICH WATER	outline C			5,090	5,050
project for the rehabilitation of the water	C	3,680	0	3,680	0.000
alisillission main located in the vicinity of D.	ORF .	B P		0,000	3,680
and Parkway and US29.		800	0	800	000
	Total	4.400		200	800
/8267 FY2005 WATER VALVE MANAGEMENT	. otal	4,480	0	4,480	4,480
	С	1 202		,	4,400
his project will develop a water valve information	EXDRIGIN THE THE	1,262	165	1,427	1,427
Torong Milliam Mario, Jule Suuleile Juliam Sendaria		80		367	1,421
thin the water distribution system.			0	80	80
8260 EV2005 BARTION	Total	1,342	400		00
8269 FY2005 PARTICIPATION 3RD ZONE ATER SUPPLY		1,0-72	165	1,507	1,507
project for the construction of	C	1,000	0		, , ,
project for the construction of major water insmission and distribution mains to convey water	C.Is		U	1,000	1,000
m Baltimore City to Howard County.	M	15,000	0	45.000	
only to Howard County.	Titles	1. 1.174	0.00	15,000	15,000
3274 FY 2007 SCADA SYSTEM UPGRADE	Total	16,000	0	40,000	200
DIVIECT TO Undrade the Supervisor, O			-	16,000	16,000
La Acquisition System (SCADA) at the D	С	2,539	765	3,304	00
ities Operations building and all remote sites.			. 30	3,304	3,304
and differnote sites.	Total	2,539	765		
		2,000	/65	3,304	3,304

May 15, 2015

Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	T 000
The state of the s		5,000	0	5,000	5,000
78276 FY2007 SOUTHWEST TRANSMISSION	Ç	5,000	2000	20,500	20,500
IAIN REPLACEMENT	M	18,500	2000	20,000	
project to assess the condition of 50,000 2.				25,500	25,500
ch and 36-inch diameter water trains in based ity, Baltimore County and Howard County and to ity, Baltimore County and to	Total	23,500	2000	20,000	10.000
alocate and/or replace delegates	Total	7.070	2060	10,033	10,033
ortions of pipeline. W8289 FY2009 WATER METER BATTERY	C	7,973	200-	763	763
V8289 FY2009 WATER METERS STATEMENT OF the		763	()	
REPLACEMENT This project is to provide for the replacement of the				2,060	2,060
pattery systems in the County system	M	2,060			12,856
pattery systems in the County's existing system and commercial radio read water metering system that have reached the end of their projected ten (10)		10,796	206	0 12,856	
year lives.	Total			0 2,390	2,390
	C	2,390			290
W8290 FY2009 BUREAU of UTILITIES MAINT		. 290		0 290	200
YARD UPGRADE A project to study, design, and reconstruct the		1		2,680	2,680
A project to study, design, and Bureau of Utilities maintenance yard.	Tota	2,680		U .	4,481
		4.401		0 4,481	4,401
W8291 FY2009 ELEVATED WATER TANK		2 4,401		1,143	1,143
		1,143		0 1,143	5,624
				0 5,624	5,024
	Tota	al 5,624		1 000	1,900
existing elevated water storage tanks.		1,900		0 1,900	
W8292 FY2009 DORSEY RUN ROAD PHASE B		C 1,900			
WATER MAIN					4.000
A project for the design and constitution of 1,500 LF of				0 1,900	1,900
of 12-inch water main and relocation in the sewer within proposed Dorsey Run Road from sewer within proposed to Montevideo Road.	Tot	1,900	- L-1-	07 500	27,500
- vieting Dorsell Rill Rugu to Morris		27,500)	0 27,500	
Weaps FY2010 US29 WATER MAIN/MID TO TO		M 27,500			
BROKEN LAND PRVV I				0 27,500	27,500
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor	To	otal 27,50	0		1,150
from MD108 to Broken Land 1 and 1		1.15	0	0 1,150	
TOOMS DINE ORCHARD WATER		C 1,10		0 150	150
PUMPING STATION IMPROVEMENTS PUMPING STATION IMPROVEMENTS		15	0		1,300
A project to upgrade the Pille Orchard		4.00	10	0 1,300	1,300
Pumping Station.	T	otal 1,30	10		Howard Cour

May 15, 2015

Project Information	Funding Source	Prior Appear			
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction	3	Prior Appropriation	Fiscal 2016	Total Appropriation	7.1.
of 16-inch water mail constituction of 6.350 LF	С	550	Budget 0	PPIOPHALION	Total
Avenue in Howard County to US1.	M	2,736	0	550	550
W8301 FY2012 GRACE DRIVE WATER MAIN	Total	3,286	0	2,736	2,736
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).	М	420	0	3,286 420	3,286
STREET WATER MAIN	Total	420	0	420	
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 Hopers II.	М	0	0	0	420
STATION IMPROVEMENTS	Total	0	0	0	2034
A project to upgrade the Columbia Water Pumping Station.	M	0	0	0	0
W8305 FY2018 LANDING ROAD WATER MAIN	Total	240 240	0	240	240
project for the design	М	0	0	240	240
f 12-inch water main along Landing Road to onnect the water mains between Ilchester Road and Introduced and Introduced and Integrating Road.			i i i i i i i i i i i i i i i i i i i	0	0
/8306 FY2013 SANNER ROAD WATER MAIN	Total	0	0		
project for the design and construction of proximately 750 LF of 12-inch water main on thins Hopkins Road east of Sanner Road.	М	2,000	. 0	2,000	2,000
AIN PY2013 BROKEN LAND PKWY WATER	Total	2,000	0	2,000	
oroject for the design and construction of 4,100 LF 30-inch water main along Broken Land Parkway m Stevens Forest Road to Cradlerock Way.	М	5,000	100	5,100	2,000 5,100
308 FY2013 US29 WATER MAIN/MD32 TO	Total	5,000	100	5,100	
roject for the design and construction of 14,000 of 24-inch water main parallel to US29 from 32 to MD216.	M	1,490	0	1,490	5,100 1,490
02 to MD216.	Total	1,490	0	Mal Approprie	1,490

May 15, 2015

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total App	ropriation	Total
the state of the second		1,860	50	0	2,360	2,360
V8309 FY2014 MISSION ROAD WATER MAIN	M	1,000				
OOP A project for the design and construction of 4,500 LF		1,860	50	10	2,360	2,360
f 12-inch water main along Mission Road to Columbia Gateway Drive.	Total			0	300	300
V8311 FY2011 US 40 WATER SERVICE MAIN	С	300			2,300	2,300
REPLACEMENT	M	2,300		0		2,600
of 8-inch replacement water main within	Total	2,600		0	2,600	
JS29 to Dogwood Drive.	C	505		0	505	505
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN		000		0	200	200
A project for the design and construction of 1,255 and 4 project for the design and construction of 1,255 and 1,255	M			0	705	705
owned Rockburn Hill Road, West to Closs New 118	Tota	l 705		0	1.746	1,746
w8313 FY2011 FIRE HYDRANT INSPECTION	(1,746		0		762
		762		0	762	
Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire		873		873	1,746	1,746
Hydrants within the distribution system.		VI		873	4,254	4,254
	Tota			500	3,050	3,050
W8316 FY2013 ILCHESTER ROAD WATER MAIN		M 2,550		500		
REHABILITATION No. 1 - Hillington of 5,800 feet of 12-inch						
		2,550		500	3,050	3,05
Road to Ellis Lane and reinforcement of the	Tot	.ai		220	3,100	3,10
w8317 FY2013 ELKRIDGE PUMP STATION		M 2,889		220		
IMPROVEMENTS						
A project for the design and installation of a project for the design and electrical, mechanical, kW emergency generator and electrical, mechanical,		2,88	0	220	3,100	3,10
and structural improvements at the Embryon	То	itai		160	5,610	5,61
W8318 FY2013 MONTGOMERY ROAD WATER		M 5,45	OU.			
MAIN REHABILITATION Main Rehabilitation of 12,000 feet of 12-				160	5,610	5,61
inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	To	otal 5,45	50	100		

Project Information	Funding Source	Prior Appropriation	Fiscal 2016	100	2001
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION		Theproduction	Budget	Total Appropriation	Total
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.	М	515	0	515	51
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. 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.	Total	515	0	515	51:
	M	1,000	4000	5,000	5,000
	Total	1,000	4000	5,000	
	С	150	0	150	5,000
	М	1,165	0	1,165	150 1,165
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.	Total	1,315	0	1,315	1,315
					1,010
	М	1,700	0	1,700	4 700
/8323 FY2013 FORT MEADE RECLAIMED	Total	1,700	0	1,700	1,700
project for the design and construction of a version structure, pumping station, elevated orage tank and reclaimed water lines to supply Fort eade with reclaimed water to be used for non-table purposes.	М	55,000	2000	57,000	57,000
8324 FY2014 WATER SYSTEM LOOPING/FIRE ROTECTION UPGRADE	Total	55,000	2000	57,000	
project for the design and construction of various ater system upgrades and improvements to meet ounty standards for water system redundancy, essure and flow rates required for fire protection.	M	1,500	500	2,000	2,000
VELOPMENT	Total	1,500	500	2,000	2.000
velop, Design, and Construct a Reclaimed Water	М	4,573	0	4,573	2,000 4,573
aimed water from the Little Patuxent Water plants.				Sarah Cambridge	1,570
	Total	4,573	0	4,573	4,573

May 15, 2015

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

	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total App	propriation	Total
Project Information		475		225	400	400
V8326 FY2015 SAINT PAUL STREET WATER	M	175			400	400
IAIN A separatruction of 400 LF of	Total	175		225		950
		950		0	950	930
V8327 FY2015 OLD LAWYER HILL ROAD WATER	M			0	950	950
UPPLY MAIN REPLACEMENT project for the replacement of 2,300 LF of 8-inch	Total	950		The second second	1,340	1,340
vater main in Old Lawyers I ill Read.	M	1,340		0	1,540	
N8328 FY2015 630 WEST ZONE WATER PUMPING STATION						1,340
A project for the design and construction of a burning station to serve the Elevation 630 West	Total	1,340		0	1,340	
oumping station to serve the Elevanor		4.500		500	2,000	2,000
W8329 FY2015 PCCP STUDY AND FAILURE	C	1,000				
MITIGATION determine the condition		1,500		500	2,000	2,000
A project to investigate and determine the project to investigate and determine to the project to investigate and determine the project to investigate the project	Tota	ll ·		0	4,000	4,000
W8600 UTILITY SYSTEMIC ADDITIONS /		4,000			115	115
IMPROVEMENTS		G 115		0	0.000	8,000
IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer additions and improvements to the water and sewer additions and improvements.		M 8,000)	0	8,000	
system or its associated infrastructure.		42.44	5	0	12,115	12,11
	Tot	al		550	550	55
W8601 FY2016 ACQUISITION CONTINGENCY		С	0	50	50	5
FUND and to resolve easement and		1	0	50		
Project funding will be used to resolve death or significant rights-of-way issues on water and sewer projects rights-of-way issues on water and sewer projects					600	60
which have been constructed of special visit which have been constructed of special requiring title	То	tal	0	600		2,00
- accord appraisals and acquiotion		C	0	2000	2,000	
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES			0	0	0	
A project for funding design and constitution with Maryland		T. F. C.	0	2050	2,050	2,0
sewer and water lines in conjunction and Howard		M		10.75	4,050	4,0
County projects prior to construction.	Т	otal	0	4050	-	

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

Project Information	Funding Source	Drion American			
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct rest	3	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
extensions in the Metropolitan District requested by landowners.	M	3,025	625	3,650	17/201
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS	Total	3,025	625		3,68
A project to provide for the	D	252	0	3,650	3,68
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.			U	252	25
W8862 FY2012 WATER HOUSE CONNECTIONS	Total	252	0		
nouse connections by the Bureau of Utilities for esidential size up to 1 inch	D	500	52	252 552	25:
W8913 FY2013 DEVELOPER REBATES WATER &	Total	500	52	552	552
and developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit nem to extend the existing systems to serve their roposed developments through pre-financing of the extensions under terms of a developer's greement.			Total	002	552
	1	2,000	2000	4,000	
otal	Total	2,000	2000	4,000	4,000
		275,849	23670	4,000	4,000

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

		Prior Appropriation Total	Current FY	Appropriation Total	Total 92,822
	Revenue Source	85,207	7,615	92,822	804
C	UTILITY CASH	752	52	804	
	DEVELOPER CONTRIBUTION		0	115	115
D		115		9,688	9,688
G	GRANTS	7,638	2,050		196,005
1	IN-AID of CONSTRUCT UTILITIES	182,052	13,953	196,005	
	METRO DISTRICT BOND		0	85	85
M		85		299,519	299,519
0	OTHER SOURCES	275,849	23,670	299,519	
Total					

Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

WATER PROJECTS

Version: Council Approved

Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr.	Fiscal	Fiscal	e Year C	Fiscal					Master F	Plan	
PLANS & ENGINEERING			Total	2017	2018	2019	2020	Fiscal 2021	Sub Total	Fiscal	Fiscal	Fiscal	Fiscal	Total
CONSTRUCTION	1,140	0	1,140	0	. 0	0	0		Total	2022	2023	2024	2025	Projec
Total Expenditures	19,910	0	19,910	20,000	20,000	20,000	20.000	20,000	0	0	0	0	0	1,1
UTILITY CASH	21,050	0	21,050	20,000	20,000		,		,	0	0	0	Ó	119,9
METRO DISTRICT BOND	15,150	0	15,150				-	-,	100,000	0	0	0	0	121,0
Total Funding	5,900	0	5,900	0	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,000	100,000	0	0	0	0	115,1
	21,050	0	21,050	20,000		0	0:	0	0	0	0	0	0.	
pject Status:					20,000	20,000	20,000	20,000	100,000	0	0			5,9
2,137,389 spent and encumbered the dillen/Ashburton Transmission Main a dillen/Ashburton 64 - inch Bypass Marker Fullerton Filtration Plant study in the Fullerton Filtration Filtration Plant study in the Fullerton Filtration Plant study in the Fullerton Filtration Filtra	hrough February	/ 2015		71			20,000	20,000	100,000	0	0	0	0	12

Number: C0309

Project: C0309-FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Description

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. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, etc. required for the acquisition of property.

Justification

Allows the County to move quickly on parcels that come on the market. Land resources are becoming rare and it is essential that the County have the ability to move quickly to take advantage of unique opportunities for unique locations and possibly prevent the future need for condemnation.

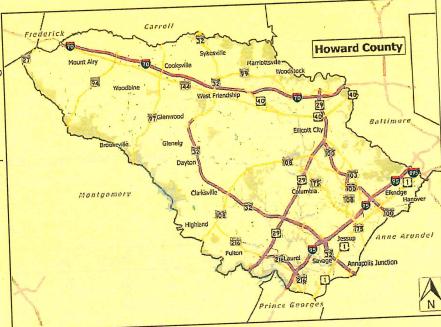
Remarks

OTHER revenues represents property disposition proceeds reflected in CR 125-2014, and 67, 68 & 69-2015 that will reduce the bonding authority needs, contingent on the sale of the properties to assist the county with purchase of a potential 13th high school site.

Project Schedule

Operating Budget Impact

Annual Bond Redemption \$ \$1,505,250



Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

GENERAL COUNTY PROJECTS

Version: Council Approved

propriation Object Class	Prior	FY2016	Α	i		e Year Ca	apital Pro	ogram				Master F	Plan	
LAND ACQUISITION	Appr.	Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal	Fiscal	Fiscal	Fiscal	Total
Total Expenditures	32,000	4,000	36,000	750	750	750	750	750	3,750	2022	2023	2024	2025	Projec
BONDS	32,000	4,000	36,000	750	750	750	750	750	3,750		750	750	750	42,7
OTHER SOURCES	26,700	0	26,700	750	750	750	750	750	3,750	750	750	750	750	42,7
AY AS YOU GO	0	4,000	4,000	0	0	0	0	0	0,700	750	750	750	750	33,4
otal Funding	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	4,0
ject Status :	32,000	4,000	36,000	750	750	750	750	750	3,750	750	0	0	0	5,3

\$23,231,610 spent and encumbered through February 2015

FY09 - Purchased Ellicott City Post Office

FY10 - Purchased property to be used for Route One Fire Station (F5975)
FY12 - Purchased the Refuse Collection Facility

FY12 - Purchased the Retuse Collection Facility
FY14 - Purchased Court Place, Fels Lane, Little Patuxent Parkway, TSC/Route 32.
FY15 - Purchased 10750 Little Patuxent Parkway*, 8518 Frederick Road*, Long Reach Village Center, 9770 & 9790 Washington Boulevard*.

Project: E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

SCHOOL SYSTEM PROJECTS

Number: E0973

Description

This project will be completed in two phases at Waverly Elementary School. Phase I was a project to construct additional space for 125 students (5 classrooms) above previous capacity (Grades 1-5), additional space for 22 kindergarten students (1 classroom) and a cafetorium expansion and was completed in August 2007. Phase II will be a project to construct additional classroom and additional core infrastructure space and renovate the existing building. The complete scope of this project is defined by the BOE approved construction document (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

Justification

The addition is needed to support redistricting planned for 2018 from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

Remarks

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

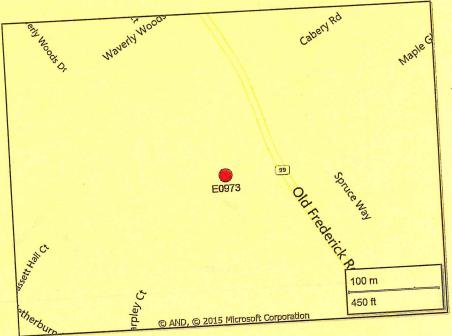
Project Schedule

Phase II will be accomplished concurrently with a renovation: 2016: Feasibility Study.

2016-2017 : Planning. 2018-2019: Construction.

Operating Budget Impact

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



Project: E1024-FY2016 HAMMOND HIGH SCHOOL RENOVATION

SCHOOL SYSTEM PROJECTS

Version: Council Approved

Number: E1024

Description

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed high school facility needs assessment documented the

Remarks

1. The original building was completed in 1976. It requires updating to align with

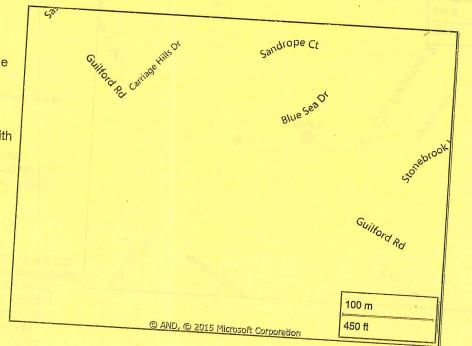
Project Schedule

2017: Feasibility Study. 2017 - 2018: Planning. 2018- 2021: Construction.

Work will be Completed in Phases.

Operating Budget Impact

Annual Bond Redemption \$ \$3,522,915



Project: E1028-FY2016 NEW ELEMENTARY SCHOOL #42

SCHOOL SYSTEM PROJECTS

Number: E1028

Description

A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 788 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Without this project, the number of elementary students in the Northeastern and Southeastern regions is expected to exceed capacity by 1,643 students in 2019. Capacity utilization in the Northeastern and Southeastern regions is exceeding 100% through and beyond the long range planning period without this facility.

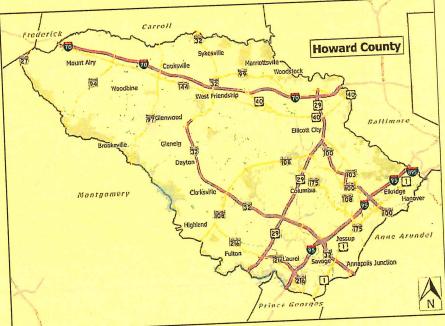
Remarks

Project Schedule

2015: Feasibility Study. 2015 - 2016 : Planning. 2017-2018: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$1,824,300



SCHOOL SYSTEM PROJECTS

Version: Council Approved

Number: E1031

Description

A project to replace Wilde Lake Middle School. The replacement school will provide capacity for 760 students. This building will be Net Zero and US Green Building Council (USGBC) LEED Certified. The building will be powered by solar The Bond funding listed for this project includes both long term bond voltaic cells on the roof. The architectural design is highly efficient considering building orientation, mass, and scale. The mechanical systems finely control electric lighting and HVAC and controls. These considerations position the new Wilde Lake Middle School to be the most energy conscious and efficient school in the state. Solar power will allow the net draw from the power grid over the course of a year to be zero. This kind of capital investment can defray operating expenses. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD

Justification

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% in 2014. This condition continues for the rest of the projection. A 2008 facility assessment concluded that the WLMS building had a net program area deficiency of 13.6 percent, the largest deficiency of educational program area of the 19 middle schools operating at that time. A subsequent feasibility study determined that the cost of an Americans with Disabilities Act (ADA) compliant renovation was comparable to a replacement.

Remarks

1. The original building was constructed in 1969.

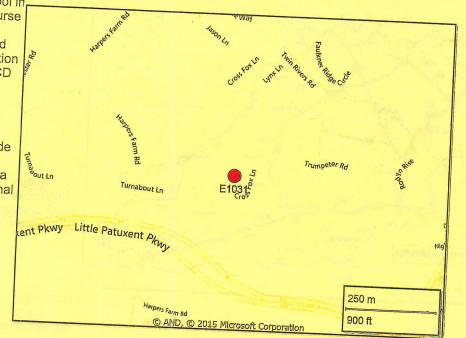
Project Schedule

July 2014 - September 2014: Feasibility Study. October 2014 - October 2015: Planning. March 2016 - August 2017: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$1,392,930

funding and the use of the master lease program as appropriate.



Project: E1034-FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1034

Description

A project to expand educational program spaces and renovate Swansfield Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed elementary school facility needs assessment documented the necessity for this renovation. Without this addition, Swansfield ES remains at nearly 110% capacity utilization.

Remarks

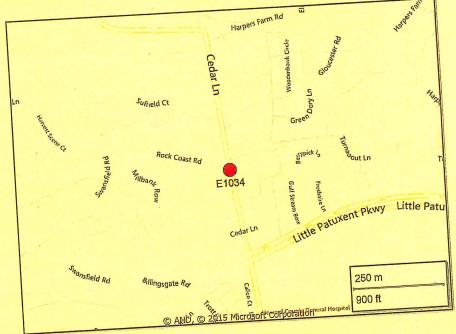
1. The original building was constructed in 1972. It requires updating to align with current educational standards.

Project Schedule

2015: Feasibility Study. 2015 - 2016: Planning. 2017 - 2018: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$1,129,095



Project: E1036-FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION

SCHOOL SYSTEM PROJECTS

Version: Council Approved

Number: E1036

Description

The Oakland Mills Middle School project will renovate the existing facility. The project calls for a limited renovation of the existing building in accord with recommendations of a future feasibility study or scope of work review. Renovation may include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the Howard County Public School System Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD

Justification

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners, International (CEFPI) appraisal guidelines. The assessment included reviewing each school's plan layouts and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills MS had 8.8 percent deficiency of educational program area. The FY 2016 capital budget introduces this project to the Capital Improvement Plan. In previous budgets, it was listed as a systemic renovation.

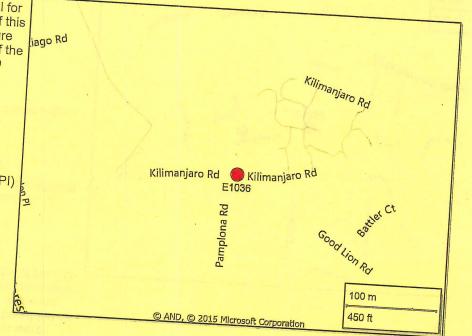
Remarks

Project Schedule

2016: Feasibility Study. 2017 - 2018: Planning. 2018 - 2019: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$630,000



Amendment / to Amendment 21 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. (2)
Date: May 22, 2015

Amendment No. _ i

(This amendment makes the following changes:

- 1. Corrects the list of pages being replaced;
- 2. Corrects the page number on a replacement page; and
- 3. Corrects the project schedule for E0973, Waverly ES; and
- 4. Adds an amendment for M0542, Campus Roadways and Parking, to clarify that the source of bond funding is College Revenue Backed Bonds.)
- In the amendment description, in item 11.c, strike, in its entirety, subitem i. and substitute:
- 2 "i. E0973 Waverly ES- changed open date to 2018; adjusts schedule as follows:
- 3 Feasibility Study: 2015
- 4 Planning: 2015-2016
- 5 *Construction: 2017-2018*"
- At the end of the amendment description, insert:
- 8 "12. In capital project M0542, Campus Roadways and Parking, reclassifies FY2016 funds
- 9 originally classified as "Other" to be College Revenue Backed Bonds."
- On page 2, in line 1, after "199" insert "219, 221".
- 12
 13 On page 2, in line 4, after "196" insert "197, 198, 199, 219, 221".
- On page 2, in line 6 insert:
- 16 "In the Capital Budget Detail for M0542, Campus Roadways and Parking, remove both detail
- pages and substitute the revised detail pages as attached to this amendment.".
- 18
 19 Remove the duplicate (second) page 245 that starts with Capital Project W8248, as attached to
- 20 the Amendment as prefiled, and substitute with page 246 as attached to this Amendment to
- 21 Amendment.

10

14

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	c	3,050	0	3,050	3,050
A project for funding design and construction of sewer and water lines in conjunction with Maryland	-1	1,600	0	1,600	1,600
State Highway Administration (SHA) and Howard County projects prior to construction.	M	3,000	0	3,000	3,000
	Total	7,650	0	7,650	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK	C	5,530	0	5,530	5,530
A project for the design and construction of a 2.	Total	5,530	0	5,530	5,530
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK	С	2,000	0	2,000	2,000
A project for the design and construction of a 1.	M	3,050	0	3,050	3,050
	Total	5,050	0	5,050	5,050
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER	c	3,680	0	3,680	3,680
A project for the rehabilitation of the water transmission main located in the vicinity of Broken	I	800	0	800	800
Land Parkway and US29.	Total	4,480	0	4,480	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	C	1,262	165	1,427	1,427
This project will develop a water valve Information database which catalogs all County owned valves	1	80	0	80	80
within the water distribution system.	Total	1,342	165	1,507	1,507
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	c	1,000	0	1,000	1,000
A project for the construction of major water transmission and distribution mains to convey water	M	15,000	0	15,000	15,000
from Baltimore City to Howard County.	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and	c	2,539	765	3,304	3,304
Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	2,539	765	3,304	3,304

Howard County, MD

Project: E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

SCHOOL SYSTEM PROJECTS

Number: E0973

Description

This project will be completed in two phases at Waverly Elementary School. Phase I was a project to construct additional space for 125 students (5 classrooms) above previous capacity (Grades 1-5), additional space for 22 kindergarten students (1 classroom) and a cafetorium expansion and was completed in August 2007. Phase II will be a project to construct additional classroom and additional core infrastructure space and renovate the existing building. The complete scope of this project is defined by the BOE approved construction document (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

Justification

The addition is needed to support redistricting planned for 2018 from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

Remarks

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

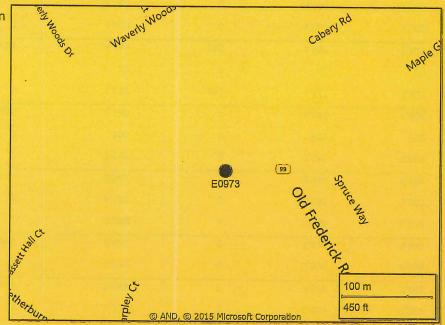
Project Schedule

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

2017- 2018: Construction.

Operating Budget Impact

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



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL	В	26,472	0	26,472	26,472
BUILDING The design and construction of a health sciences	G	24,235	0	24,235	24,235
building of approximately 112,692 GSF and 67,036 NASF.	Total	50,707	0	50,707	50,707
M0536 FY2015 NURSING and ST BUILDING	В	766	913	1,679	1,679
RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of	G	766	815	1,581	1,581
health sciences programs and science, engineering and technology programs into their new buildings.	Total	1,532	1728	3,260	3,260
M0539 FY2018 MATHEMATICS BUILDING The purpose of this project is to design and construct	В	0	0	0	0
a new mathematics building of approximately 71,000	G	0	0	0	0
GSF.	Total	0	0	0	0
M0540 FY2008 SAFETY COMPLIANCE and	В	8,637	C	8,637	8,637
FACILITY RENEWALS This project will provide campuswide improvements	G	1,974	C	1,974	1,974
and modifications to address safety, compliance, and facility renewals in accordance with accepted county	0	974	C	974	974
and state codes.	Total	11,585	(11,585	11,585
M0542 FY2016 CAMPUS ROADWAYS and	В	2,683	C	2,683	2,683
PARKING Provide required modifications to campus roadways	cc	0	7717	7,717	7,717
and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	G	0		0	0
	0	6,000		6,000	6,000
	Total	8,683	771	7 16,400	16,400
M0543 FY2012 SCIENCE ENGINEERING and	В		1603	9 27,954	27,954
TECHNOLOGY BLDG Design and construct a science, engineering, and	G	11,915	1603	27,954	27,954
technology building of approximately 145,300 GSF.	0	230		230	230
	Total	24,060	3207	8 56,138	56,138

Howard County, MD

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

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

Project: M0542-FY2016 CAMPUS ROADWAYS and PARKING

HOWARD COMMUNITY COLLEGE

Number: M0542

Description

Operating Budget Impact

Provide required modifications to campus roadways and parking to accommodate Annual Bond Redemption \$ \$1,353,735 necessary changes to vehicular and pedestrian traffic patterns. Upgrade the existing roadway infrastructure to accommodate the college's enrollment growth. No operating budget impact. Provide additional parking facilities to address the severe parking shortage on campus.

Justification

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

Remarks

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

Project Schedule

FY15-FY16 - Design and construct garage expansion of 750 spaces at East Garage.

FY17 - Design southeast perimeter road entry.

FY18 - Construct southeast perimeter road entry.

FY19 - Design north garage of 750 spaces.

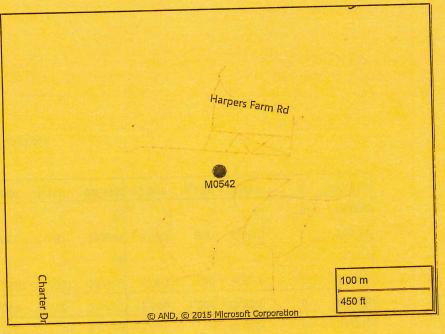
FY20 - Construct north garage of 750 spaces.

FY21 - Design south garage of 750 spaces.

FY22 - Construct south garage of 750 spaces.

FY23 - Design west garage expansion of 750 spaces.

FY24 - Construct west garage expansion of 750 spaces.



Project: FY2016 CAMPUS ROADWAYS and PARKING

HOWARD COMMUNITY COLLEGE

Number: M0542

Version : Council Approved

ppropriation Object Class	Dut				Five	Year Ca	apital Pro	gram		,		Master P	Plan	
PLANS & ENGINEERING	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
CONSTRUCTION	2,200	0!	2,200		0	1,600	01	1,100	2,970	.0	1,260	0		6,43
Total Expenditures	6,483	7,717	14,200		3,000	0	18,500	0	21,500	12,000	0	13,800	0;	61,50
BONDS	8,683	7,717	16,400	270	3,000	1,600	18,500	1,100	24,470	12,000	1,260	13,800	0	67,93
	2,683	0	2,683	270	3,000	800	9,250	550	13,870	6,000	630	6,900		and the last
COLLEGE REVENUE BACKED BOND	0	7,717	7,717	0	01	0	0/	0						30,08
GRANTS	0	0	0	0	0	800						0	0	7,7
OTHER SOURCES	6,000	0	6,000				9,250	550	10,600	6,000	630	6,900	0	24,13
Total Funding	1		6,000	0	0	0	0	0	0	0	0	0	0	6,00
oject Status :	8,683	7,717	16,400	270	3,000	1,600	18,500	1,100	24,470	12,000	1,260	13,800	0	67,93

\$467,081 spent and encumbered through February 2015
FY15 - Design for east garage expansion is underway. Construction manager is on board for preconstruction services.

Amendment Z to Amendment 21 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 4
Date: May 22, 2015

Amendment No. Z

(This amendment changes the remark on C0309, Land Acquisition Contingency Reserve, as follows:

- 1. Clarifies that the property disposition proceeds for the sale of certain County property will be used to assist the County with the purchase of a potential 13th high school site; and
- 2. Adds a project schedule that has the identification and acquisition of a 13th high school site during FY16.)
- In the amendment description, in item 11.b, after "remark" insert "and a project schedule".
- 2 Remove the first detail page for E0309, Land Acquisition Contingency Reserve, from the
- Amendment as prefiled and substitute a revised detail page as attached to this Amendment to
- 5 Amendment.

Project: C0309-FY2007 LAND ACQUISITION CONTINGENCY RESERVE

GENERAL COUNTY PROJECTS

Number: C0309

Description

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. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, etc. required for the acquisition of property.

Justification

Allows the County to move quickly on parcels that come on the market. Land resources are becoming rare and it is essential that the County have the ability to move quickly to take advantage of unique opportunities for unique locations and possibly prevent the future need for condemnation.

Remarks

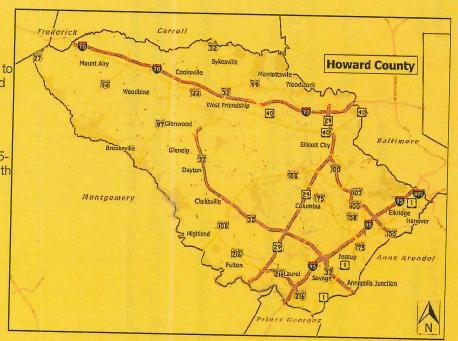
OTHER revenues represents property disposition proceeds reflected in CR 125-2014, and 67, 68 & 69-2015 to assist the county with purchase of a potential 13th high school site.

Project Schedule

FY16 - Identify and acquire 13th high school site.

Operating Budget Impact

Annual Bond Redemption \$ \$1,505,250



Amendment 22 to Council Bill No. 23-2015

Chairperson at the request BY: of the County Executive

Legislative Day No. Co Date: May ____, 2015

Amendment No. 22

(This amendment makes various changes to Capital Projects K5066, Bicycle Plan Projects, and T7107, Downtown Columbia Patuxent Branch Trail Extension, as follows:

- 1. Moves \$80,000 in grant funding from K5066 to T7107;
- 2. Moves \$20,000 in bond finding from K5066 to T7107; and
- 3. Makes certain text changes.)
- Remove pages 214, 215, 216, 240, 241 and 242 from the Capital Budget for Fiscal Year 2016,
- 1 attached to the Bill as introduced, and replace with the substitute pages 214, 215, 216, 240, 241 2
- and 242 as attached to this Amendment. Make corresponding changes in the Capital Budget 3
- Detail. 4

11

- 5 In the Capital Budget Detail for T7107, Downtown Columbia Patuxent Branch Trail Extension, 6 remove the first Detail Page and substitute a revised Detail Page as attached to this amendment. 7
- 8 In the Capital Budget Detail for K5066, Bicycle Plan Projects, remove both Detail Pages and 9 substitute revised Detail Pages as attached to this amendment. 10

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016	Total Appropriation	Total
K5061 FY2007 PEDESTRIAN PLAN PROJECTS			Budget	- PPI-OPIIIIOII	Total
construction of pedestrian improvements if	В	1,091	0	1,091	1,0
Howard County Pedestrian Master Plan.	D	200	0	200	20
	G	386	0	386	38
	P	750	0	750	75
(5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	Total	2,427	0	2,427	2,42
A project to design and construct improved redestrian access along State roads.	В	0	100	100	10
	G	100	0	100	10
5063 FY2017 NORTH LAUREL ROAD	Total	100	100	200	20
project for the design and construction of a dewalk along the southwest side of blooms.	В	0	0	0	
5064 FY2017 MISSION ROAD SIDEWALK	Total	0	0	0	
project to install sidewalk along parts of Mission oad.	В	0	0	0	
5065 FY2018 DONCASTER DRIVE SIDEWALK	Total	0	0	0	
project to construct approximately 1,200 LF of dewalk along Doncaster Drive from Roundhill Road Hale Haven Road.	. Р	0	. 0	0	- (
5066 FY2014 BICYCLE PLAN PROJECTS	Total	0	0	0	
oroject for the implementation of the mprehensive Howard County Bicycle Master Plan.	В	1,200	-20	1,180	1,180
	D	100	0	100	100
	G	300	80	380	380
067 FY2016 ADA RAMPS COMPREHENSIVE UDY PROGRAM	Total	1,600	60	1,660	1,660
rogram to self-evaluate Countywide ramps and	Р	0	0	0	0
abilities Act 1990 (ADA) requirements.	Total	0	0		

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
K5068 FY2016 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts	В	0		0 0	0
in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	Total	0		0 0	0
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM	В	0		0 0	0
A program to replace bituminous curbs with concrete ones.	Total	0		0 0	0
Total		15,050	6	15 15665	15,665

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	6,797	705	7,502	7,502
D	DEVELOPER CONTRIBUTION	695	0	695	695
G	GRANTS	1,460	-90	1,370	
0	OTHER SOURCES	481	0	481	1,370
Р	PAY AS YOU GO	5,617	0		481
Total			. 0	5,617	5,617
		15,050	615	15,665	15,665

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
		240	. 0	240	240
7102 FY2008 STREET SIGN PROGRAM project to provide street sign services and related	В	240	30	270	270
e striping that are included in the implementation	D	120	C	120	120
etwork of public roads and upgrade signing and riping projects along existing County roads.	P	600	30	630	630
	Total B	750	200	950	950
7103 FY2009 STATE/COUNTY SHARED RAFFIC CONTROL				50	5
project for design, review and construction funding fraffic control at various intersections of State and	D	200	20	0 1,000	1,00
county roads.	Total	050		0 250	25
7104 FY2009 DEVELOPER/COUNTY SIGNALS project to facilitate the design, construction, and	В	050	15	1,000	1,00
modification of traffic signals and appurtenances at various new development locations where warranted.	Tota		15	1,250	1,2
		700		0 700	70
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.		160		0 160	1
		× 900		0 900	9
	Tota	4 700		0 1,760	1,7
- ON GENERAL		B 950		00 1,650	1,6
T7106 INTERSECTION IMPROVEMENT PROGRAM		D 90		30 120	1
This project is for the study, design and construction of geometric and pedestrian modifications to improve		X 650		0 650	6
the safety or increase capacity at various intersections.	Tot	4.004		730 2,420	2,4
	100	iai .	0 .	20 20	
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION		D 5	0	0 50	
A project connecting Downtown Columbia at Lake Kittamagundi and extending to the existing Patuxent			0	80 80	
Branch Trail.	То		0	100 150	

May 18, 2015

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

Project Information T7108 FY2016 CLARKSVILLE-RIVER HILL	Funding Source	Prior Appropriation		Fiscal 2016 Budget	Total Appropriation	Total	
A project to plan design and construct	В		0	100	100	. 10	
related improvements including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	G		0	100	100	10	
17109 FY2016-DEVELOPER STREETLIGHT	Total	LOIPI	0	200	200	20	
A project to facilitate the design installation.	D		0	400	400	40	
nodification of street lights in new developments.	0		0	3000	3,000	3,00	
ASSESSMENT OF THE PROPERTY OF	Р		0	0		100 0,00	
otal	Total	· Paris	0	3400	3,400	3,400	
		1	2,478	4930	17408	17,408	

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

		Prior Appropriation Total	Current FY	Appropriation Total	Total	
	Revenue Source	3,843	1,020	4,863	4,863	
В	BONDS		610	1,890	1,890	
D	DEVELOPER CONTRIBUTION	1,280		600	600	
Е	EXCISE TAX	600	0			
		460	180	640	640	
G	GRANTS	755	3,020	3,775	3,775	
0	OTHER SOURCES			2,940	2,940	
Р	PAY AS YOU GO	2,840	100			
	EXCISE TAX BACKED BONDS	2,700	0	2,700	2,700	
X	EXCISE TAX BACKED BONDO	12,478	4,930	17,408	17,408	
Total		12,410	1,000			

Fiscal 2016 Capital Budget Project: K5066-FY2014 BICYCLE PLAN PROJECTS

SIDEWALKS

Number: K5066

Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Department of Planning and Zoning in coordination with the Department of Public Works and the Office of Transportation.

Justification

The FY2013 Howard County Bicycle Master Plan will provide a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

Remarks

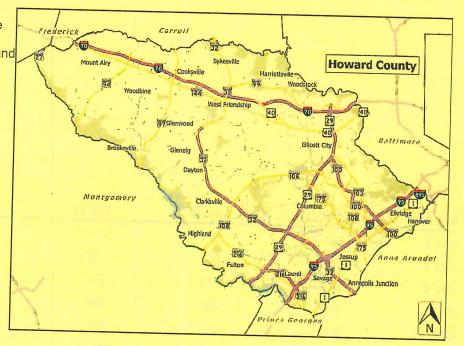
- 1. Project addresses collector classification roads and local roads.
- 2. Grant funding will be sought.
- 3. Construction of some projects may be dependent on donation of necessary

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$130,500



Fiscal 2016 Capital Budget **Project: FY2014 BICYCLE PLAN PROJECTS**

SIDEWALKS Number: K5066

Project: F12014 BIC TOLL TE					Eivo	Year Ca	nital Pro	ogram				Master P	lan	
In Thousands)		Janes Lie	THOM JE			Fiscal	Fiscal	Fiscal	Sub	Fiscal	Fiscal	Fiscal	Fiscal	Total Project
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	2019	2020	2021	Total	2022	2023	2024	2025	40
	200	0	200	100	50	50	0	0	200	0	0	0		
PLANS & ENGINEERING		production is	210		50	50	, C	0	200	0	C	0	0	4
LAND ACQUISITION	150							0	1,600) · C) () C	0	2,8
CONSTRUCTION	1,250	0	1,250) 0	2,00) () (0	3,6
Total Expenditures	1,600	60	1,660	800	600		2 24		7 7 7) () (0	2,8
	1,200	(20)	1,180	700	500	500). () (1			0 (0	
BONDS	100	0	100	100	100	100)	0 (30					
DEVELOPER CONTRIBUTION	300	417 113	380) () ()	0 ()	0 .	0	0		,
GRANTS		decide - The			600	600	0	0	0 2,00	0	0	0	0 0	3,
Total Funding	1,600	60	1,66	800										

Projects completed: Guilford Road widening June 14(MD bikeway grant); MD108 Bicycle Improvement Concept Plans June 14; Pathway from Owen Brown Rd to Stevens Forest Rd October 14 (MD bikeway grant); Crosswalk at Eliots Oak Rd near Harpers Farm Road December 14 (tentatively) (MD bikeway grant); Sidewalk and ADA ramp upgrades at Eliots Oak Rd near Harpers Farm Rd December 14 (tentatively) (MD bikeway grant); Bike lanes along Knights Bridge Rd from Gorman Rd to Gorman Rd (Bike Howard Project #6);Pedestrian/Bicycle Improvements Cedar Ln and Dobbin Rd/McGaw Rd 30% Concept Plans January 15(tentatively).

Under construction: Bike lanes along Gorman Rd from 195 bridge to US 1 (Bike Howard Project #4); Sidewalk and ADA ramp upgrades at Shaker Dr near Cape Ann Dr (MD bikeway grant); Bike lanes along Freestate Dr from Gorman Rd to US1.

Under design: Fort Meade/NSA Signed Bike Route (OOT as lead).

Proposed Projects: Bike lanes along Vollmerhausen Rd from Murray Hill Rd to Guilford Rd (Bike Howard Project #7); Bike lanes along North Chatham Rd from US40 to Ramblewood Rd (Bike Howard Project #27); Bike lanes along Shaker Dr from MD32 to Allview Dr (Bike Howard Project #3); Bike lanes along Freetown Rd from Cedar Ln to Martin Rd (Bike Howard Mid Term Network recommendation); Bike Lanes along Centennial Ln from Old Annapolis Rd to Frederick Rd. (Bike Howard Project #18); Pedestrian/Bicycle Improvements Cedar Ln and Dobbin Rd/McGaw Rd 100% Plans and land acquisition FY16, Construction in FY17.

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

Description

Operating Budget Impact

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to Annual Bond Redemption \$ \$42,750 the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park

Justification

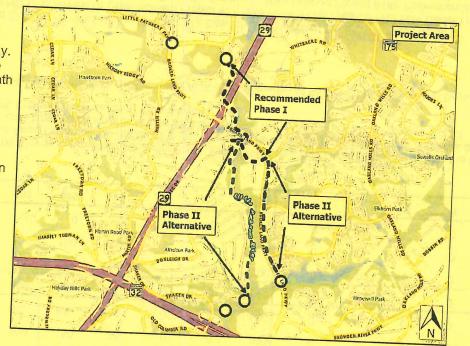
To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study will consider multiple alignments between Columbia and the existing Patuxent Branch Trail. The pathway could also serve as a primary path with potential future secondary connections to other nearby attractions.

Remarks

- 1. Project addresses the need for a major off-road pathway connection.
- 2. Grant funding from the state of MD was approved September 2014 has been approved for preliminary plans and engineering for Phase 1 only. Additional grant funding will be sought for construction
- 3. Project will be done in partnership with the Columbia Association.
- 4. DEVELOPER CONTRIBUTION represents funding from Columbia
- 5. The feasibility study is complete and recommended the project to be completed in two phases. The study identified concerns related to Phase 2 construction which will require further evaluation prior to design or

Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US 29 and Broken Land Parkway.

Phase 2 is to connect from Stevens Forest Road to the Patuxent Branch Trail. This phase will require additional evaluation due to issues raised by the community, possible flood plain interaction and roadway impacts for the two alternatives identified in the feasiblity study.



Project Schedule

FY16 - Design of Phase 1.

FY17/18 - Construction of Phase 1. Community input, additional evaluation and possible design of Phase 2 and begin construction.

Amendment 1to Amendment 22 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 1 to Amendment 22

(This amendment adds the second detail page for T7107, Downtown Columbia Patuxent Branch Trail Extension.)

- On page 1, in line 7, strike "the first Detail Page" and substitute "both Detail Pages" and, in the same line, strike "a revised Detail Page" and substitute "revised Detail Pages".
- Attach the second Detail Page, as attached to this Amendment to Amendment, to Amendment 5 22.

Constitution of the second

Printed Survey Support Survey Survey

Like his and the second second second

Amendment 23 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. Contact: May , 2015

Amendment No. 23

(This amendment substitutes Detail Pages that were amended after the Capital Budget was delivered to the Council on April 1 and when the budget ordinance was prefiled on April 23. The pages are amended as follows:

- 1. The following projects are closed:
 - a. F5968, Pond Access Program
 - b. F5981, Fire-Rescue Vehicles
 - c. F5982, Fire-Rescue Equipment
 - d. K5034, Hunt Club Sidewalk
- 2. The following projects had text changes:
 - a. N3940, North Laurel Park, under Project Schedule, removes the word "outdoor"
 - b. F5960, Firestation Systemic Improvements, under Remarks, removes "Banneker Flat roof replacement;"
 - c. C0315, Public Safety System Enhancements, under Project Schedule, removes "FY15-Jail Records Management System upgrade."
 - d. D1148, NPDES Watershed Management Program, under Remarks:
 - i. Removes "3. Anticipate next permit being issued in 2014."; and
 - ii. Adds "3. The County was issued a new five-year permit on December 18, 2014."
 - e. N3958, Historic Structures Rehabilitation, under Remarks in item 3,. removes "and a \$300,000 State Bond Bill request for Closer Hill Historic Farm House"
- 3. In N3958, Historic Structures Rehabilitation subtracts \$300,000 in Grant Funding and subtracts \$300,000 in Other Funding;
- 4. In S6269, Ashleigh Knolls Shared Sewage Disposal Facility Upgrade Adds \$1,100,000 in Grant Funding;
- 5. Reflects changes for FY17-FY25 funding:

- a. C0311, Public Safety Radio System Enhancements;
- b. C0315, Public Safety System Enhancements.
- Remove detail pages from the Executive Proposed Capital Budget, Fiscal Year 2016, as
- submitted to the Council on April 1, and substitute the attached revised pages as follows for the
- 3 following projects:

11

- 4 C0311, Public Safety Radio System Enhancements substitute second page only
- 5 C0315, Public Safety System Enhancements substitute first page only
- 6 D1148, NPDES Watershed Management Program- substitute first page only
- 7 F5960, Firestation Systemic Improvements substitute first page only
- 8 N3940, North Laurel Park substitute first page only
- 9 N3958, Historic Structures Rehabilitation substitute both pages
- S6269, Ashleigh Knolls Shared Sewage Disposal Facility Upgrade substitute both pages
- Remove the following projects from the Executive Proposed Capital Budget, Fiscal Year 2016:
- F5968, Pond Access Program remove both pages
- F5981, Fire-Rescue Vehicles remove both pages
- F5982, Fire-Rescue Equipment remove both pages
- 16 K5034, Hunt Club Sidewalk remove both pages.

GENERAL COUNTY PROJECTS Number: C0311

Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Project: FY2007 PUBLIC SAFETT RADIO OTOTEM 2					Five Year Capital Program					Master Plan				
(In Thousands)				Final		Fiscal	Fiscal	Fiscal	Sub	Fiscal	Fiscal	Fiscal 2024	Fiscal 2025	Total Project
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	2018	2019	2020	2021	Total	2022	2023	2024	0	31,60
CONSTRUCTION	8,600	0	8,600	9,000	14,000	0	0	0			0	0	0	31,60
Total Expenditures	8,600	0	8,600	9,000	14,000	0	0) 0				1 0	1 0	31,10
	8,100	0	8,100	9,000	14,000	C	0	0	23,000			0	0	50
BONDS OTHER SOURCES	500	0	500	C	0				00.000) () 0) 0	31,6
Total Funding	8,600) 0	8,600	9,000	14,000) () (0 0	23,000	1				

FY08 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. base site; Motorbridge CMARC to Southern Backup 911; Timbers of Troy shelter replacement. FY11 - CMARC Motorbridge has been completed. Timbers of Troy shelter replacement completed. FY12 - Start first phase of Project 25 radio system by upgrading all radio sites with GTR radios. Upgrade of Police and Fire vehicles radios to new Motorola APX 6500, 700/800 MHz radio Project 25. This will enhance public safety with interoperability with Prince George County, Baltimore County, Baltimore City and State of Motorola APX 6500, 700/800 MHz radio Project 25. Maryland Project 25 state wide radio system. This will also enhance Howard County 800 MHz public safety radio capabilities to expand the operations of Fire and Police with more maryianu Project zo state wide radio system. This will also entrance rioward country out winz public safety radio capabilities to expand the operations of radio frequencies completed. talkgroups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Narrowbanding of radio frequencies completed.

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Version: Executive Proposed

Number: C0315

Description

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

Justification

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

Remarks

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

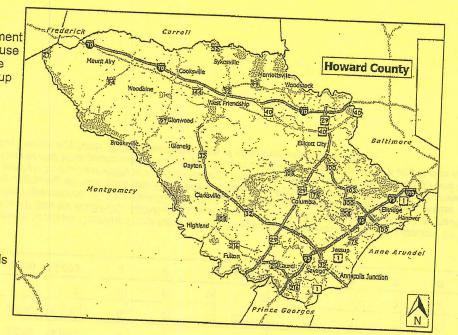
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$159,750

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



Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

DRAINAGE PROJECTS

Number: D1148

Version: Executive Proposed

Description

A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.

Justification

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

Remarks

1. This project replaces Capital Project D1115.

2. A five year renewal NPDES permit was issued by MDE in June 2005.

3. The County was issued a new five-year permit on December 18, 2014. 4. A portion of current request represents funding to be generated from

legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

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

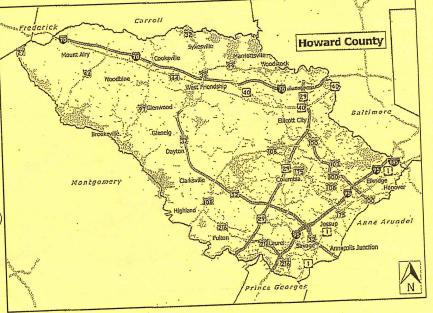
Perform additional assessments and public education required by first year of new NPDES permit.

Establish database to comply with NPDES reporting requirements. Perform additional watershed studies needed for NPDES permit & TMDL requirements.

FY22 - Close.

Operating Budget Impact

Annual Bond Redemption \$ \$395,100



Version: Executive Proposed

Number: F5960

Description

Operating Budget Impact

An ongoing project to replace or renovate major systems, fixtures, or structures in Annual Bond Redemption \$ \$144,945

Justification

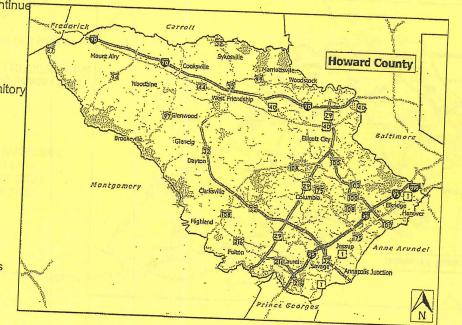
Many components of these facilities have reached the end of their useful life and need replacement. Some facilities need upgraded capabilities in order to continue

Remarks

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

Project Schedule

Programed construction.



Fiscal 2016 Capital Budget Project: N3940-FY2000 NORTH LAUREL PARK

PARKS PROJECTS

Number: N3940

Description

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

Justification

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

Remarks

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

2. FY15 Request addresses design funds for swimming pool.

Project Schedule

FY19 - Construction of swimming pool

Operating Budget Impact

Annual Bond Redemption \$ \$403,245

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



Number: N3958

Description

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

Justification

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

Remarks

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

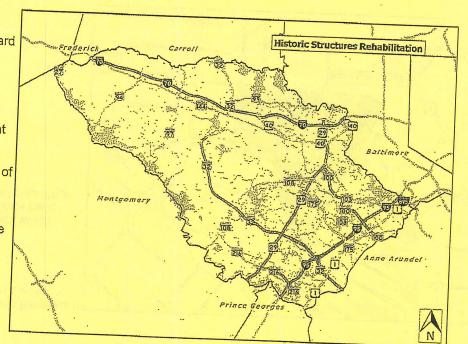
Project Schedule

FY16 - Construction
FY16 - 21 - Construction Continues

Operating Budget Impact

Annual Bond Redemption \$ \$40,500

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



Project: FY2003 HISTORIC STRUCTURES REHABILITATION

PARKS PROJECTS

Number: N3958

				Five Year Capital Program						Master Plan				
(In Thousands) Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	380		480	20	20	20	20	20	100	0	0	0	0	580
CONSTRUCTION	5,118	3,140	8,258	780	780	780	780	780	3,900	0	1	0	0	12,158
Total Expenditures	5,498	3,240	8,738	800	800	.800	800	800	4,000		V -	0.	0	12,738
BONDS	400	500	900	0	0	0			0	0				19
GRANTS	190		190		0		- Inches		-				0	4,05
OTHER SOURCES	2,315	_		-				-						22
PAY AS YOU GO	222		222			-		1					0	7,37
TRANSFER TAX	2,37	Ě	1					1	4,000	0 0) ()	0 (12,73
Total Funding	5,49	0 3,240	0,150										******	

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

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

SEWER PROJECTS

Version: Executive Proposed

Number: S6269

Description

A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.

Justification

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

Remarks

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

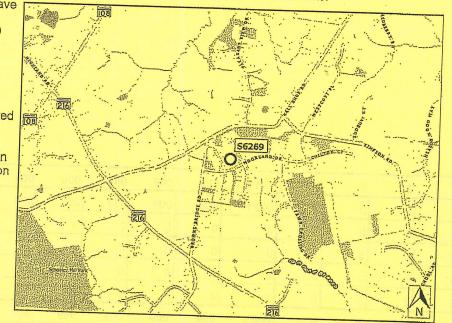
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$75,330

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



Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

SEWER PROJECTS

Number: S6269

					Five	Year Ca	apital Pro	ogram				Waster P	lan	
(In Thousands) Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	75	30	105	0	0	0	0	0	0	0	0	0		
CONSTRUCTION	732	2,068	2,800	0	0	0	0	0	0	0	0	0		2,00
ADMINISTRATION	17	14	31	0	0	C	C	0	0	0	0	0		2,9
Total Expenditures	824	2,112	2,936	0	0	C) () 0	N. Control of the Con	0	0	0	1 0	1,6
BONDS	662	1,012	1,674	. 0	C	() (0	C			0	0	1,1
GRANTS .	0	1,100	1,100	0	C		0 (0 0	ļ	0				1
PAY AS YOU GO	162	. 0	162	2 0	(0 (0 0	1			7	0 0	
Total Funding	824	2,112	2,936	6 () ()	0	0 . 0					, ,	

\$177,074 spent and encumbered through February 2015

1. FY09 - Consultant Design Report complete, awaiting MDE review.

2. FY10 - Design 90% complete; project funding from MDE withdrawn.

3. FY13 - Complete design, if required. Current Estimate of full plant construction is \$1,500,000 also anticipate an increase in engineering costs of \$25,000.

4. FY14 - Design is 100% complete. The Discharge Permit has been modified so that the new compliance date for reducing the nutrients is now March 31, 2019.

5. FY15 - Awaiting final MDE decisions.6. FY16 - Construction of the wastewater treatment system will begin.

.

Amendment 24 to Council Bill No. 23-2015

BY: Greg Fox	Legislative Day No
	Date:

Amendment No. 24

(This amendment requires:

- 1. funds appropriated for Capital Project C0309 to be used to purchase real property that either the County or the Howard County Board of Education will have fee simple ownership and be the sole owner; and
- 2. DPW report monthly to the Council when expenditures are made from Capital Project C0309.)

On page 3, in line 18, insert:

	"Section 11. And Be It Further Enacted by the County Council of Howard County,
2	"Section 11. And Be It Further Lhacted by the Gentley
3	Maryland, that:
4	(1) funds appropriated by this Act for Capital Project C0309 shall only be
5	used to purchase real property in which either the County or the Howard
6	County Board of Education will have fee simple ownership and be the sole
7	owner; and
8	(2) the Department of Public Works shall report to the County Council each
	month on expenditures made from Capital Project C0309."
9	

Renumbering the remaining sections accordingly.

10

Amendment <u>1</u> to Amendment 24 to Council Bill No. 23 - 2015

BY: Mary Kay Sigaty

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 1

(This amendment allows for ownership by certain additional entities.)

1	Strike lines 4 through 7 in their entirety and substitute:
2	是是是这种,我们就是是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一
3	"(1) funds appropriated by this Act for Capital Project C0309 shall only be used to
4	purchase real property that will be owned in fee simple by:
5	(i) the County:
6	(ii) the Howard County Board of Education; or
7	(iii) a public-private partnership that includes the County or the Board of
8	Education; and"
9	
10	Correspondingly, strike item 1. in the parenthetical description and substitute:
11	"1. funds appropriated for Capital Project C0309 to be used to purchase real property in
12	which the County, the Howard County Board of Education, or a certain public-private
13	partnership will have fee simple ownership; and"

Amendment 25 to Council Bill No. 23-2015

BY: Greg Fox

Legislative Day No. __(0

Date:

Amendment No. 25

(This amendment requires that

- funds appropriated for Capital Project D1164 FY2013 Community Environmental Partnerships to be awarded on a competitive basis; and
- 2 Environmental Partnerships may be disbursed unless the County and the grantee shall no funds appropriated for a grant under Capital Project D1164 FY2013 Community first execute a grant agreement.)
- On page 3, in line 18, insert:
- "Section 11. And Be It Further Enacted by the County Council of Howard County, Community Environmental Partnerships shall be awarded on a competitive basis: Maryland, that funds appropriated by this Act for Capital Project D1164 FY2013

S

6

- Section 12. And Be It Further Enacted by the County Council of Howard County, the grant." that provides that the grantee shall report periodically on the use and impact of disbursed unless the County and the grantee shall first execute a grant agreement Project D1164 FY2013 Community Environmental Partnerships may be Maryland, that no funds appropriated by this Act for a grant under Capital
- Renumbering the remaining sections accordingly.

11

10

9

 ∞

12

The wall who had I

N. N. gerille 78

Lind _____ Obside

25 ch reduced as

and product of all products

The second of th

And the second of the second o

Then all up had English

refunite construction of the last set of the second

Amendment / to Amendment 25 to Council Bill No. 23 - 2015

BY: Mary Kay Sigaty

Legislative Day No. 6
Date: May 772, 2015

Amendment No. /

(This amendment removes the requirement that certain awards be made on a competitive basis and requires certain grant agreements to include a certain reporting requirement.)

- 1 Strike lines 2 through 10 in their entirety and substitute:
- 2 "Section 11. And Be It Further Enacted by the County Council of Howard County,
- 3 Maryland, that funds appropriated by this Act for Capital Project D1164 FY2013
- 4 <u>Community Environmental Partnerships shall not be used for any Community</u>
- 5 Environmental Partnership Grant awarded through Capital Project D1164 unless the
- 6 language in the grant agreement requires a summary report delineating the tasks
- 7 accomplished as they relate to requirements of the County Municipal Separate Storm
- 8 Sewer System Permit (MS4)."
- 10 Correspondingly, strike the parenthetical description and substitute:
- 11 "(This amendment requires certain grant agreements to include a certain reporting
- 12 requirement.)"

9

13

Amendment ZLe to Council Bill No. 23-2015

	Legislative Day No.
В	Y: Calvin Ball and Jennifer Terrasa Date:
	Amendment No. 24
	(This amendment:
	1. Removes \$4,105,000 of one-time funding from the operating budget and adds it to the
	a. \$4,000,000 in one time funds for E1036 FY2017 OAKLAND
	b. \$105,000 in one time funds for E0990 FY2002 PLAYGROUND EQUIPMENT; and Deducts an additional \$2,919,951 from the contractual services from the general fund and
	2. Deducts an additional \$2,919,951 from the contraction between adds it to the Howard County Public School System General Fund.)
	adds it to the Howard County Fublic Believe 2,22
	On page 45, make the following changes:
1	On page 45, make the following changes: (1) in the line containing "51 – Contractual Services" strike "10,000,000" and substitute
2	27 075 0 40% and
3 .	(2) strike every instance of "11,544,830" and substitute " <u>4,519,879</u> ".
4 5	
6	On page 48, strike every instance of "544,144,625" and substitute " <u>547,064,576</u> ".
7	THE AMERICAN FOLD FOLD FOLD MENT, immediately under the
8	On page 190, in project E0990 FY2002 PLAYGROUND EQUIPMENT, immediately under the
9	line for bond funds, insert the following line: "D 0 105 105 105".
10	"P 0 105 105 105 In the same project, strike the line containing "Total" and substitute:
11	
12	
13	On page 195, in project E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL
14	On page 193, in project = 1

RENOVATION, immediately under the line for bond funding insert the following line:

"P 0 4000 4000".

In the same project, strike the line containing "Total" and substitute the following:

"Total 0 4000 4000".

6

7

Amendment ZCo to Council hill to. 25-2015

Amendment ____ to Council Bill 23-2015

Jon Weinstein BY:

Legislative Day No: Date:

Amendment No. 27

(This amendment amends the current expense budget and the capital budget of Howard County, Fiscal 2016 to decrease funding for various items for the Department of County Administration, the Department of Public Works, the Department of Recreation and Park, the Sheriff's Office, the Court House Renovation, and the Department of Police and adds the \$1,000,000 deducted to the Board of Education's Site Acquisition and Construction Reserve and Playground Equipment accounts.).

Substitute the attached pages for the corresponding pages in the budget ordinance and correct other totals within the budget to reflect these changes.

Fund : 01 - General Fund	. FY	2016 Proposed
Department : 1100 - Department of County Administration		
Fund: 1000000000 - General Fund		
Fund Center: 1110000000 - Staff Services	ners intribution	CHY
9999999997000000092000 - Resiliency Program Fund	AND THE PROPERTY OF THE	Augus.
51 - Contractual Services	en in die statistiereit	
Total	ord of School or	75,000
99999999999999999999999999999999999999		75,000
50 - Personnel Costs		
51 - Confractual Services	1,344,834	1,417,441
520 - Supplies and Materials		1,236,252
58 - Expense Other		4,000
Total		36,010
Total 1110000000 - Staff Services	2,621,096	2,693,703
Fund Center: 1120000000 - Community Sustainability	2,696,096	2,768,703
99999999999999999999999999999999999999		
50 - Personnel Costs		
51 - Contractual Services		364,110
520 - Supplies and Materials		88,731
Total		4,000
Total 1120000000 - Community Sustainability		456,841
Fund Center: 1130000000 - Office of Human Rights		456,841
9999999997000000000400 - Human Rights Commission (011-0220)		
51 - Contractual Services		
520 - Supplies and Materials		6,600
58 - Expense Other		1,580
Total		7,600
9999999999999999999900 - Administration		15,780
50 - Personnel Costs		
51 - Contractual Services		669,266
520 - Supplies and Materials		28,155
58 - Expense Other		5,170
Total		6,000
otal 1130000000 - Office of Human Rights		708,591
		724,371

FY 2016 Proposed

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund: 1000000000 - General Fund	
Fund Center: 1191000000 - Mail Services	
99999999999999999999999999999999999999	227,665
50 - Personnel Costs	593,326
51 - Contractual Services	5,700
520 - Supplies and Materials	16,446
58 - Expense Other	843,137
Total	843,137
Total 1191000000 - Mail Services	040,107
Fund Center: 1220000000 - Office of Public Information	
99999999999999999999999999999999999999	927,907
50 - Personnel Costs	. 14,417
51 - Contractual Services	8,250
520 - Supplies and Materials	125,000
58 - Expense Other	1,075,574
Total	
Total 1220000000 - Office of Public Information	1,075,574
Total 1000000000 - General Fund	10,236,717
Total 1100 - Department of County Administration	10,236,717 10,164,110

Fund: 01 - General Fund	l l	Y 2016 Proposed
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund	Maria A Company	
Fund Center: 1530000000 - Investigation & Special Operations	and the section	
520 - Supplies and Materials	I have been been been been been been been be	
Total		4,450
Total 1530000000 - Investigation & Special Operations		315,562
Fund Center: 1531000000 - Criminal Investig Bureau		315,562
99999999999999999999999999999999999999	Date on nove	The state of the s
50 - Personnel Costs	La maio September 1	AND DESCRIPTION
51 - Contractual Services		14,064,218
520 - Supplies and Materials		891,970
58 - Expense Other		222,417
Total		302,750
Total 1531000000 - Criminal Investig Bureau		15,481,355
Fund Center: 1532000000 - Special Operations Bureau		15,481,355
99999999999999999999999999999999999999	Total of the	The state of the s
50 - Personnel Costs		
51 - Contractual Services	5, 211,554	5,315,947
520 - Supplies and Materials		1,792,642
Total		364,970
Total 1532000000 - Special Operations Bureau	7, 369,166	7,473,559
Total 1000000000 - General Fund	7, 369,166	7,473,559
Fund: 1400000000 - General-Int Grant	104,219,145	104,323,538
Fund Center: 1531000000 - Criminal Investig Bureau		
9999999991000000069800 - Victims Assist FFY16		
50 - Personnel Costs		
Total		75,172
Total 1531000000 - Criminal Investig Bureau		75,172
Total 1400000000 - General-Int Grant		75,172
Total 1500 - Department of Police		75,172
	104,294,317	104,398,710

FY 2016 Proposed

Department: 3100 - Department of Public Works		
Fund: 1000000000 - General Fund		A The
Fund Center: 3100000000 - Directors Office 9999999999999999999900 - Administration		
		2,811,264
50 - Personnel Costs	1, 901,536	1,961,536
51 - Contractual Services		20,000
520 - Supplies and Materials		145,680
58 - Expense Other	4,878,480	4,938,480
Total	4,878,480	4,938,480
Total 3100000000 - Directors Office		
Fund Center: 3110000000 - Engineering - Administration		
99999999999999999999999999999999999999		495,129
50 - Personnel Costs		10,151
51 - Confractual Services		9,190
520 - Supplies and Materials		30,783
58 - Expense Other		545,25
Total . Administration		545,25
Total 3110000000 - Engineering - Administration Fund Center: 3111000000 - Engineering - Transportation & Special Projects		
99999999999999999999999999999999999999		1,256,11
50 - Personnel Costs		49,43
51 - Contractual Services		8,72
520 - Supplies and Materials.		1,314,27
Total		1,314,27
Total 3111000000 - Engineering - Transportation & Special Projects Fund Center: 3112000000 - Engineering - Construction Inspection	. 4500	
99999999999999999999999999999999999999		2,645,18
50 - Personnel Costs		64,3
51 - Contractual Services		20,7
520 - Supplies and Materials		160,1
58 - Expense Other		2,890,3
Total Total 3112000000 - Engineering - Construction Inspection		. 2,890,3

	the first of the second of the	
Fund: 01 - General Fund	FY	2016 Proposed
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3113000000 - Engineering - Survey	· · · · · · · · · · · · · · · · · · ·	
99999999999999999999999999999999999999	of a self-time or toward to	
50 - Personnel Costs	with the same of	
51 - Contractual Services		828,040
520 - Supplies and Materials	and the materials are an	31,765
58 - Expense Other	contact of the contact	14,125
Total	A management of the second	68,796
Total 3113000000 - Engineering - Survey		942,726
Fund Center: 3120000000 - Highways - Administration	en a company	942,726
99999999999999999999999999999999999999	- maintain hair and a second	
50 - Personnel Costs		
51 - Contractual Services		899,055
520 - Supplies and Materials		38,571
58 - Expense Other		12,200
Total		43,843
Total 3120000000 - Highways - Administration		993,669
Fund Center: 3122000000 - Highways - Maintenance		993,669
99999999999999999999999999999999999999		
50 - Personnel Costs		
51 - Contractual Services	(510)	7,666,781
520 - Supplies and Materials	s - Someonia - s - soldina	3,289,929
58 - Expense Other	<u>1,868,607</u>	2,028,607
Total		3,628,501
Total 3122000000 - Highways - Maintenance	16,453,818	15,613,818
Fund Center: 3123000000 - Highways - Traffic engineering	16,453,818	16,613,818
99999999999999999999999999999999999999		
50 - Personnel Costs		
51 - Contractual Services		1,019,275
520 - Supplies and Materials	E 2000 C.	543,457
		71,800

FY 2016 Proposed

es October Found		
Fund: 01 - General Fund		,
Department: 3100 - Department of Public Works		Self 1
Fund: 1000000000 - General Fund Fund Center: 3123000000 - Highways - Traffic engineering		
		76,134
58 - Expense Other		1,710,666
Total Treffic engineering		1,710,666
Total 3123000000 - Highways - Traffic engineering	The season of the	
Fund Center: 3130000000 - Facilities - Administration		
99999999999999999999999999999999999999		197,733
520 - Supplies and Materials		1,486,694
50 - Personnel Costs		5,748,209
51 - Contractual Services		7,432,636
Total		7,432,636
Total 3130000000 - Facilities - Administration		gally all the
Fund Center: 3133000000 - Facilities - Maintenance		
99999999999999999999999999999999999999		3,570,270
50 - Personnel Costs	3,459,288	3,877,288
51 - Contractual Services		408,096
58 - Expense Other	684,702	734,702
520 - Supplies and Materials	8,122,356	8,590,356
Total	<u>8,122,356</u>	8,590,356
Total 3133000000 - Facilities - Maintenance	areas when a	Cappain
Fund Center: 3142000000 - Env Stormwater Mgmt		
999999999999999999900 - Administration		1,093,242
50 - Personnel Costs		130,178
51 - Contractual Services	and the second	11,000
520 - Supplies and Materials		37,726
58 - Expense Other		1,272,146
Total		1,272,146
Total 3142000000 - Env Stormwater Mgmt	46,556,403	47,244,403
Total 100000000 - General Fund	46,556,403	47,244,403
Total 3100 - Department of Public Works		

The state of the s		
Fund : 01 - General Fund	FY 20	16 Proposed
Department: 5000 - Department of Recreation & Parks		
Fund: 1000000000 - General Fund		
Fund Center: 5013000000 - Administrative Services Divison		
520 - Supplies and Materials	THE STREET	
Total		159,969
Total 5013000000 - Administrative Services Divison		703,919
Fund Center: 5014000000 - Sports & Adventure Services Division	equips y	703,919
99999999999999999999999999999999999999		
51 - Contractual Services		
Total		. 785
Total 5014000000 - Sports & Adventure Services Division		785
Fund Center: 5020000000 - Capital Projects Division	ITTE main	785
99999999999999999999999999999999999999	Jere Webs	. /
51 - Contractual Services		
520 - Supplies and Materials		7,500
Total		12,210
Total 5020000000 - Capital Projects Division		19,710
Fund Center: 5030000000 - Bureau of Parks & Program Services		19,710
99999999999999999999999999999999999999	- OC 900	to the total of
51 - Contractual Services		
520 - Supplies and Materials		30,750
Total		21,500
Total 5030000000 - Bureau of Parks & Program Services		52,250
Fund Center: 5031000000 - Park Operations Division		52,250
99999999999999999999999999999999999999	3 84 - 3 -	
51 - Contractual Services		
520 - Supplies and Materials		123,906
53 - Capital Outlay	256,115	6,115
Total		40,000
	420,021	170,021
otal 5031000000 - Park Operations Division	420,021	170,021
		,1

FY 2016 Proposed

Fund : 01 - General Fund		<u>計,運輸站。</u>
Department : 5000 - Department of Recreation & Parks		
Fund : 1000000000 - General Fund		
Fund Center: 5033000000 - Horticulture & Land Management Division		
99999999999999999999999999999999999999		485,300
51 - Contractual Services		137,700
520 - Supplies and Materials		45,000
53 - Capital Outlay		
Total		668,000
Total 5033000000 - Horticulture & Land Management Division		668,000
Fund Center: 5034000000 - Natural Resources Division		
99999999999999999999999999999999999999		000 071
51 - Contractual Services		302,071
520 - Supplies and Materials	95,659	420,659
53 - Capital Outlay		37,000
Total	<u>434,730</u> <u>434,730</u>	459,730
Total 5034000000 - Natural Resources Division	454,750	459,730
Fund Center: 5035000000 - Park Construction Division		
999999999999999999900 - Administration		10.150
51 - Contractual Services		13,450
520 - Supplies and Materials		29,675
Total		43,125
Total 5035000000 - Park Construction Division		43,125
Total 1000000000 - General Fund	19,828,223	19,603,223
Total 5000 - Department of Recreation & Parks	19,828,223	19,603,223
Total 3000 - Department of Hostonian		

Fund : 01 - General Fund	FY 20	16 Proposed
Department: 7600 - Sheriff's Office		
Fund : 1000000000 - General Fund		
Fund Center: 7600000000 - Sheriff's Office		
99999999999999999999999999999999999999	4+12	
50 - Personnel Costs		
51 - Contractual Services		6,449,361
520 - Supplies and Materials		685,067
58 - Expense Other		129,200
Total -	734,431	764,431
Total 7600000000 - Sheriff's Office	7,698,059	7,728,059
Total 100000000 - General Fund	7,698,059	7,728,059
Total 7600 - Sheriff's Office	7,698,059	7,728,059
	7,698,059	7,728,059

FY 2016 Proposed

Fund: 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fund Center: M000000000 - Mental Health Authority	
999999999999999999900 - Administration	
58 - Expense Other	545,000
Total	545,000
Total M00000000 - Mental Health Authority	545,000
Total 100000000 - General Fund	545,000
Total M000 - Mental Health Authority	545,000
Total 01 - General Fund 1 ₃ 007 ₃ 334 ₃ 050	<u> 1, 000, 301,050</u>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to Implement a series of systemic Improvements to Howard Transit bus stops.	Р	262	Budget	. 262	0.0
	Total	1,719	0		. 26
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	. В	. 595	•	1,719	1,71
A project to design and implement a series of pedestrian improvements, streetscape	0		0	595	59
enhancements and repair or enhancement of public green spaces.		44	0	. 44	4
5.1-17. 354000.	. Р	250	0	250	25
C0289 FY2002 TRANSIT OPERATION REPAIR	Total	889	0	. 889	88
A project for site selection completion	В	3,521	0	3,521	3,52
construction of a multi-jurisdictional transit facility.	. G.	8,411	0	8,411	· 8,41°
	0	1,264	0	1,264	1,264
	P	2,423	0	2,423	
	Total	15,619	0		2,423
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing	В	7,895		15,619	15,619
courthouse.	.P		. 0	7,895	7,895
		685	<u>270</u> 300	<u>955</u> 985	<u>955</u> 985
20298 FY2005 US 40 CORRIDOR ENHANCEMENT	Total	8,580	270 300	8,850 8,880	<u>8,850</u> 8,880
nprovements (eg sidewalks landeserter et et	В	700	0	700	700
ublic right-of-way and to devolor a savid within	G	50	0	50	50
nanual to guide site design on adjacent properties.	0	100	0	100	100
	Р	200	0	200	
DOOD With a second	Total	1,050	0		200
0299 FY2005 WASTE MANAGEMENT IPROVEMENTS	В	5,269		1,050	1,050
project for the design and construction of capital approvements at the Alpha Ridge Solid Waste	. 0		0	5,269	5,269
acility, New Cut and Carrs Mill Landfills.		17,597	0	17,597	. 17,597
	Р	200	0	200	200
	Total	23,066	0	23,066	23,066

April 22, 2015

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
0973 FY2003 WAVERLY ELEM	А	1,393	0	1;393	1,393
ENOVATION/PHASE II ADDITION his project will be completed in two phases at	В	2,921	0	2,921	2,921
averly Elementary School.	Total	4,314	0	4,314	4,314
0980 FY2004 SYSTEMIC RENOVATIONS	A	79,940	489	80,429	80,429
nprovements and installation of systemic snovations at various school sites, including	В	112,650	B039	120,689	120,689
rojects of a critical nature such as sprinkler repair, VAC repair, window replacement, and other	P	4,555	. 0	4,555	4,555
rojects in support of the local CIP outlined in the ICPSS Comprehensive Maintenance Plan, as well	Т	6,100	0	6,100	6,100
s emergent projects on school properties.	Z	26,323	0	26,323	26,323
	Total	229,568	. 8528	238,096	238,096
10989 FY1989 BARRIER-FREE PROJECTS	В	3,650	200	3,850	3,850
nstallation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to	P	303	0	303	303
nake all remaining spaces (school buildings and chool sites) accessible to the public, students,				1,250	1,250
eachers, and staff.	T		200		5,403
and elections in	Total			and the second second	1,800
20990 FY2002 PLAYGROUND EQUIPMENT mprovements and Installation of playground	В		250 250	250	250
equipment at various school sites.	<u>P</u> T	580		580	580
	Total	2,380	250	2,630 2,380	2,630 2,3 84
E0993 FY2004 RELOCATABLE CLASSROOMS	В	13,210	1200	14,410	14,41
PROGRAM This request will provide funds for the relocation of	Т			1,600	1,60
existing portable classrooms or purchase of new portable classrooms to be placed at schools in need	Z	1,100		1,100	1,10
of additional capacity in August 2015.	Total		120	17,110	17,11
E0994 FY2004 ROOFING PROGRAM	A		233	10,971	10,97
Reroofing for various schools including design and construction of repairs to existing roofs, old roof	E	Charles I have been a second	266	2 25,866	25,86
removal, new flashing and drains, and installation of new roofing structure and material.		CHEST STREET, NO. 10		0 3,25	3,25

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016	Total Appropriation	Total
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.	Z	4,500	Budget 0	4,500	4,50
E0995 SITE ACQUISITION and CONSTRUCTION	Total	39,588	5000	44,588	44,58
This account is a contingency fund for site acquisition and school construction of the land	A	. 911	0	911	91
ifes.	В <u>Р</u> Т	9,425 0 8,817	0 <u>750</u> 0	9,425 . <u>750</u> 8,817	9,429 <u>75(</u> 8,817
E0999 FY2006 FACILITY MODERNIZATION	Total	19,153	<u>750</u> 0	<u>19,903</u> 19,15 3	19.903 19,15
A facility assessment survey was conducted for all	В	6,400	0	6,400	6,40
1004 FY2006 OLD CEDAR LANE RENOVATIONS	Total	6,400	0	6,400	6,40
project to add an addition and to renovate the DLD" Cedar Lane School for use as a Diagnostic lenter and offices for staff.	В	396	0	396	396
1005 FY2007 MT HEBRON HIGH SCHOOL	Total	396	. 0	396	396
project to expand educational program spaces and	Α	14,045		14,045	14,045
chool.	В	33,055	0	33,055	33,056
1007 FY 2007 RUNNING BROOK ELEM	Total	47,100	0	47,100	47,100
project to expand the existing Running Brook	А	1,073	0	1,073	1,073
rve enrollment growth in the Columbia West and outheastern Regions.	В	714	0	714	714
	Т	4,000	0	4,000	4,000
1011 FY2008 NEW AINTENANCE/WAREHOUSE FACILITY project to construct a new maintenance/warehouse cillty which will be developed taking the county quirements into consideration.	Total	5,787	0	5,787	5,787
	В	28	0	28	28
	Total	28	0	28	28

April 22, 2015

Amendment 28 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 4
Date: May 22, 2015

Amendment No. 28

(This amendment adds a Community Service Partnership Grant in the amount of \$100,000 to the Patuxent Heritage Greenway. Funds are transferred from the Department of Police (See Amendment 1 to Amendment 1 to CB 23).)

- Remove page 43 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- introduced, and substitute revised page 43 as attached to this Amendment.

FY 2016 Proposed

Fund : 01 - General Fund	1 1 2010 Toposed
Department: 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	**************************************
Fund Center: 8000000000 - Community Service Partnerships	
999999997000000000940 - African Art Museum of Maryland	
51 - Confractual Services	12,000
Total	12,000
999999997000000000941 - Ellicott City Partnership	
51 - Contractual Services	20,000
Total	20,000
999999997000000000942 - Inner Arbor	
51 - Contractual Services	1,395,000
Total	1,395,000
99999999970000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	100,000
Total	100,000
9999999997000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	800,000
Total	800,000
9999999997000000036700 - Tourism Council	
51 - Contractual Services	1,075,800
Total	1,075,800
999999997000000036800 - Historical Society	
51 - Contractual Services	70,000
Total	70,000
9999999970000000037500 - HC Center of African American Culture	
51 - Contractual Services	34,600
Total	34,600
99999999999999999999999999999999999999	
51 - Contractual Services	6,942,001
Total	6,942,001
Total 800000000 - Community Service Partnerships	10,449,401
Total 1100000000 - Community Service Partnerships	10,449,401
Total 8000 - Community Service Partnerships	10,449,401

MARKUP

Howard County, MD Fiscal Year 2016

Fund: 01 - General Fund FY 2016 Proposed Department: 8000 - Community Service Partnerships Fund: 1100000000 - Community Service Partnerships Fund Center: 8000000000 - Community Service Partnerships 99999999970000000000940 - African Art Museum of Maryland 51 - Contractual Services Total 12,000 99999999970000000000941 - Ellicott City Partnership 12,000 51 - Contractual Services Total 20,000 999999999970000000000942 - Inner Arbor 20,000 51 - Contractual Services Total 1,395,000 99999999970000000036600 - Local/Regional Arts Grants 1,395,000 51 - Contractual Services Total 800,000 99999999970000000036700 - Tourism Council 800,000 51 - Contractual Services Total 1,075,800 999999999970000000036800 - Historical Society 1,075,800 51 - Contractual Services Total 70,000 99999999970000000037500 - HC Center of African American Culture 70,000 51 - Contractual Services Total 34,600 34,600 51 - Contractual Services Total 6,942,001 Total 8000000000 - Community Service Partnerships 6,942,001 Total 1100000000 - Community Service Partnerships 10,349,401 Total 8000 - Community Service Partnerships 10,349,401 99999 7-#35600 - PATAPSCO HERITAGE GREENWAY 10,349,401 51- Contractual SUCS. 100,000

OTAL

10,449,401

Amendment _____ to Council Bill No. 24-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. Co Date: May _____, 2015

Amendment No. ________

(This amendment makes the following changes that are consistent with changes made in the Capital Budget:

1.	E0973, Waverly Elementary Renovation	Adds \$3,770,000 in Bond funding;
2.	E0980, Systemic Renovations	Adds \$735,000 in Bond funding;
3.	E1028, New Elementary School #42	Subtracts \$10,610,000 in Bond funding;
4.	E1034, Swansfield Elem School	Adds \$9,875,000 in Bond funding;
	Renov/Addition	
<i>5</i> .	E1031, Wilde Lake Middle School	Subtracts \$3,770,000 in Bond funding;

- Remove the page titled "School System Projects" and the page immediately after and substitute
- the revised pages attached to this Amendment.

1

School System Projects

Project Description E 9973 03 WAVERLY ELEMENTARY RENOVATIONS This project will be completed in two phases at Waverly Elementury School. E 9980 04 SYSTEMIC IMPROVEMENTS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as syrinkler repair, INVAC repair, window replacement, and other projects in support of the local CIP outlined in the IICPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. E 0980 89 BARRIER-FRIE PROISCTS Installation of ramps; alteration of restrooms, Extures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sixes) accessible to the public, students, teachers, and staff. E 0993 04 RELOCATABLE CLASSROOMS PGM This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE This account is a contingency fund for site acquisition and school construction at various school sites. F 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 19,				Amount to be Borrowed	Amount to be Borrowed		
E 0973 03 WAVERLY ILLEMENTARY RENOVATIONS 17,0000	Proje	act Dose	rintian	(Reauthorizations)	(New Authorizations)		
This project will be completed in two phases at Waverly Elementary School. E 0980 04 SYSTEMIC IMPROVEMENTS . 8,039,000 8,774,000 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. E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM 2,2662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This secount is a contingency fund for site sequisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "CLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,600 2,807,000							
Waverly Elementary School.	_트	09/3		of distribution was at proper in the fact the part and a series of the part and the series of the se	3,770,000		
B 0980 04 SYSTEMIC IMPROVEMENTS \$,039,000 8,774,000							
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, INVAC 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. E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.					MINT MAN OF THE CHARLES STREET IN MIN SEC. OF THE CHARLES IN A STREET OF THE CHARLES AND ADDRESS.		
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. E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	Е	0980		-	8.039.000 8.774.000		
d 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. E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.			Improvements and installation of systemic				
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. E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 Aproject to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.			renovations at various school sites, including projects				
E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 Installation of ramps; alteration of restrooms, fixtures and drinking fourtains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST, & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.							
E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.							
E 0989 89 BARRIER-FREE PROJECTS 172,000 200,000 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. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Revoofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.				THE MALE OF THE PARTY OF THE PA			
E 0989 89 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. E 0993 04 RELOCATABLE CLASSROOMS PGM This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 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. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to							
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. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			emergent projects on school properties.				
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. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to							
and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. E 0993 04 RELOCATABLE CLASSROOMS PGM 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	E	0989		172,000	200,000		
make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to removate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to							
school sites) accessible to the public, students, teachers, and staff. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to							
teachers, and staff. E 0993 04 RELOCATABLE CLASSROOMS PGM - 1,200,000 This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42			gahool gites) accessible to the multiple and				
E 0993 04 RELOCATABLE CLASSROOMS PGM This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 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. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to			teachers and staff				
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			todeners, and starr.				
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to	Е	0993	04 RELOCATABLE CLASSROOMS PGM		1 200 000		
existing portable classrooms to be placed at schools in need of additional capacity in August 2010. E 0994 04 ROOFING PROGRAM - 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			This request will provide funds for the relocation of		1,200,000		
in need of additional capacity in August 2010. B 0994 04 ROOFING PROGRAM 2,662,000 Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. B 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			existing portable classrooms to be placed at schools				
Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			in need of additional capacity in August 2010.				
Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 - This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 - A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to							
Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to	E	0994	· · · · · · · · · · · · · · · · · · ·		2,662,000		
material. E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to							
E 0995 04 SCHOOL CONST. & SITE 308,600 This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to							
This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to			material.				
This account is a contingency fund for site acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to							
acquisition and school construction at various school sites. E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to	. <u>E</u>	0995		308,600			
E 1004 06 OLD CEDAR LANE RENOVATIONS 19,000 A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to							
E 1004 06 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. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to							
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			Situs.				
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to	Е	1004	06 OLD CEDAR LANE RENOVATIONS	19,000			
"OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			A project to add an addition and to renovate the				
E 1028 16 NEW ELEMENTARY SCHOOL #42 - 13,417,000 2,807,000 A project to construct a new elementary school to			"OLD" Cedar Lane School for use as a Diagnostic				
A project to construct a new elementary school to			Center and offices for staff.				
A project to construct a new elementary school to							
A project to construct a new elementary school to	Е	1028			13,417.000 2.807.000		
relieve the Southeastern region.			A project to construct a new elementary school to				
			relieve the Southeastern region.				

Projec E	t Descri	ption 14 WILDE LAKE MS RENOV/ADDITION	Amount to be Borrowed (Reauthorizations)	Amount to be Borrowed (New Authorizations) 8,701,000 4,931,000
		A project to expand educational program spaces and renovate Wilde Lake Middle School.		
		TO A STANDARD TO A TION		781,000
E	1033	15 PATUXENT VALLEY MS RENOVATION A project to expand educational program spaces and		
		renovate Patuxent Valley Middle School.		
E	1034	15 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.		<u>9,875,000</u>
Sc	hool Sys	stem Projects –Reauthorizations/New Authorizations	499,600	<u>35,000,000</u>
	Scho	ol System Projects Total		35,499,600

Amendment Z to Council Bill No. 24-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. Conductive D

Amendment No. 2

(This amendment enables \$20,000 in bond funding to T7107 to be consistent with changes made in the Capital Budget.)

1	On the page titled "Roadside and Sidewalk Projects", after K5066, insert:	
2 3 4 5		Amount to be Borrowed (New Authorizations)
6		(20,000)"
	"K 5066 14 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	
7	Deputhorizations/New A	authorizations", in
8	In the row titled "Roadside and Sidewalk Projects - Reauthorizations/New A	25.000" and
9	the column titled "Amount to be Borrowed (New Authorizations), strike "72	
10	substitute " <u>705,000</u> ".	
111213	In the row titled "Roadside and Sidewalk Projects Total", in the column title Borrowed (New Authorizations), strike "1,137,000" and substitute "1,117,0	ed "Amount to be 00".
14 15	On the page titled "Traffic Improvement Projects", after T7106, insert:	
16 17 18 19		Amount to be Borrowed (New Authorizations)
20	"T 7107 04 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	<u>20,000"</u>
	A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	

In the row titled "Traffic Improvement Projects – Reauthorizations/New Authorizations", in the column titled "Amount to be Borrowed (New Authorizations), strike "1,000,000" and substitute "1,020,000".

In the row titled "Traffic Improvement Projects – Total", in the column titled "Amount to be Borrowed (New Authorizations), strike "1,494,418" and substitute "1,514,418".

Amendment _____to Council Resolution No. 70-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. Q Date: May ____, 2015

Amendment No. ___/_

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

- In the Capital Program for Fiscal Years 2017 through 2021, attached to the Resolution as
- introduced, remove pages 4, 6, 7, 12, 14, 15, 16, 17, 18, 29, 30, 31, 47, 48, 49, 52, 53, 54, 55, 56,
- and 57 and substitute pages 4, 6, 7, 12, 14, 15, 16, 17, 18, 29, 30, 31, 47, 48, 49, 52, 53, 54, 55,
- 4 56, and 57 as attached to this amendment.
- In the Extended Capital Program for Fiscal Years 2021 through 2024, attached to the Resolution
- as introduced, remove pages 62, 65, 66, 71, 73, 74, 75, 76, 77, 88, 89, 90, 109, 110, 113, 117,
- and 118 and substitute pages 62, 65, 66, 71, 73, 74, 75, 76, 77, 88, 89, 90, 109, 110, 113, 117,
- 9 and 118 as attached to this amendment.

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

Project Description C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020	Fiscal 2021	
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	Budget 350	Budget	Total
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide	17,186	2,500	2,500	0	0	4,635 0	38,724 22,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	36,000	750	750	750	750	750	39,750
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	8,600	9,000	14,000	0	0	0	
The County currently is utilizing SAP ERP software solution as the system of	18,290	1,500	1,500	1,500	0	0	31,600 22,790
A project to support environmental compliance activities for O	10,926	703	257	327	523	523	
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	3,845	655	0	0	0	0	13,259 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
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 systems.	40,000	4,000	4,000	4,000	4,000	4,000	60,000
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,	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	50,000	0	0	0			
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	50,000
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	0	0	4,335 2,578
May 18, 2015	ward County, I	MD.					_10.0

Page 4

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

During A Deceription	Total		cal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	2021 Budget	Total 5,805
Project Description 22 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL		3,895	1,310	600	0	U		
s is a project to fund improvements to the County's ruel age/dispensing/monitoring systems, and to improve or upgrade the physical at of Fleet Equipment.		625	0	0	0	0	0	625
323 FY2011 BUS/VEHICLE ACQUISTION roject for the purchase of fixed route and paratransit vehicles for the Howard nsit and HT Ride systems respectively.		435	15		0	C	0	450
324 FY2012 GEODETIC NETWORK AUTOMATION stroject to purchase survey global positioning system (GPS) and digital survey supported to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase survey global positioning system (GPS) and digital survey support to purchase support to		870	0) 0		0	870
325 FY2013 BUS/VEHICLE ACQUISTION project for the purchase of fixed route and paratransit vehicles for the Howard paratransit and HT Ride systems respectively.		2,596	500		0 . ()	0 0	3,096
1327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) 1327 ECM will remove critical strain from the existing email system and replace our total		821	(00)	0 0	821
0328 FY2012 BUSIVEHICLE ACQUISTION project for the purchase of fixed route and paratransit vehicles for the Howard ansit and HT Ride systems respectively.		900			0	0	0 0	900
project to develop a 5-10 year business plan for energy performance		1,000		0	0	0	0 0	1,000
0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT project to plan, design and implement a set of improvements to publicly owned nd currently designated as Lot D in Ellicott City.		440	15	0 1	50 15	50 1	50 150	1,19
0332 FY2014 BUS STOP IMPROVEMENTS project to implement a series of systemic improvements to Howard Transit bus tops.			5,50		00 5,00	00	0 0	67,45
coasa FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and egulatory mandates that must be resolved through the renovation and expansion		8,951	5,00					7,55
of the Detention Center.		2,000	1,1	10 1,1	10 1,1	10 1,1	1,110	7,55
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of sperations in County facilities for purposes relative to essential functions during sperations in County facilities for purposes relative to essential functions during sperations and make the necessary hardware modifications.		300	1,3	75 3,9	950 10,5	20	410 0	16,55
Co335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.								Pa

May 18, 2015

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

Project Description C0336 FY2014 LANDFILL RESOURCE MANAGEMENT	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	T-4-1
Ridge Landfill and Resident's Recycling and Domestrative at the Alpha	500	. 0	0	0	0	Dudget 0	Total 500
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 Housest Owner Community improvements.	4,300	1,500		1,500	0	0	9,300
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000	0	0	0	.0	0	10,000
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to say if	10,000	0	0	0	0	0	10,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	5,000	0	0	0	0	0	5,000
C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	
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	5,525
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	1,350	. 1,100	1,100	1,100	1,100	1,000
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	0	1,000	1,000 [°]	0	0	0	5,900
C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	0	7,390	0	0	0	0	, 2,000 7,390
	456,167	46,034	115,722	43,060	19,743	13,594	694,320

May 18, 2015

Howard County, MD

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

			FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
	Revenue Source	Total	43,968	103,147	40,134	8,543	12,418	383,859
В	BONDS	175,649		500	500	0	0	7,030
-1- 3.52	UTILITY CASH	5,530	500		650	10,650	650	109,493
С		87,243	150	10,150		0	0	84,800
G	GRANTS	84,800	0	. 0	0		526	38,388
0	OTHER SOURCES	33,195	1,416	1,425	1,276	550		
P	PAY AS YOU GO	2,500	0	500	500	0	0	3,500
R	STORMWATER UTILTY FUNDING		114 17 11 1		0	0	0	250
T	TRANSFER TAX	250				0	0	67,000
20 C. P. 75		67,000	0					694,320
TIF	TIF BONDS	456,167	46,034	115,722	43,060	19,743	10,00	
Total								

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

window replacement, and other projects in support of the local CIP outlined in the School properties. 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. E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms	8,084 38,831 5,403 2,380 7,110	6,430 18,708 200 300 1,500	16,898 59,909 200 300	88,114 200	78,338 200	52,135 200	Total 31,412 536,035
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 school properties. 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. E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms	5,403 2,380	200	200	200	78,338 200	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. E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms	2,380	300				200	6,403
Improvements and installation of playground equipment at various school sites. E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms 17			300	300	300		
This request will provide funds for the relocation of existing portable classrooms 17			300	300	300		
or purchase of new portable classrooms	7,110	1,500				300	3,880
additional capacity in August 2015.			1,500	1,500	1,500	1,500	24,610
E0994 FY2004 ROOFING PROGRAM	1,588	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 19, various school sites.	,153	2,000	2,000	2,000	2,000	2,000	14 104
E0999 FY2006 FACULTY MODERNIA				7.44	2,000	2,000	29,153
E1004 FY2006 OLD CEDAR LANGE	400	0	0	0	0	0	6,400
as a Diagnostic Center and offices for staff	396	0	0	0	0	0	526
=1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing 47,1	100	0	0	0	0		396
E1007 FY 2007 RUNNING BROOK ELEM ADDITION	'87	0	0			0	47,100
outheastern Regions.		1 2377	qde n	0	0	0	5,787
1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY	28	0	0	0	0	0	28
lay 15, 2015	arran -	monaces					20
Howard Coul	nty, MD	Craning the		CHICA CO.			

Page 12

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

			Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
Project Description	Total	Budget 0		0	. 0	0	18,541
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	18,541 16,930	0			0	0	16,930
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	2,807	11,640	23,633	2,460	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.) () () 0	6,167	38,685	44,852
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	22,51	1)	0	0	0	22,511
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	29,09	2 12,89	5	0 0	0	0	41,987
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. A project to replace Wilde Lake Middle School.	9,32	3	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.	18,14	.5 10,38	35	0 0	C	0	28,530
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	11,77	73 11,56	67 1,75	51 0) () 0	25,091
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.		0	0	0)	0	0
E1035 FY2024 NEW HIGH SCHOOL #13		0 4,0	00 5,0	00 5,00	0	0 0	14,000
E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED KENGTHAM. The Ookland Mills Middle School project will renovate the existing facility.		0 4	32 3,4	40 2,29	3	0 0	6,165
E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	3	300 3	300	300 30	00 30	0 300	1,800
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	0	0	0 4,18	14,300	18,480
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.		(BAID					Page 14

May 15, 2015

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

Project Description E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	Total	Budget	Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.		0	0	0	. 0	0	0
E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	0	0
and the answer acting.	730,267	0	0	0	0	0	0
E MISSEATO LINEAL IN COLLECTION AND AND AND AND AND AND AND AND AND AN	130,207	99,747	144,655	131,766	124,459	144,020	1,374,914

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

		Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
	Revenue Source	207,105	0	0	. 0	0	0	207,105
A	STATE AID for SCHOOLS			144,655	131,766	124,459	144,020	1,058,730
В	BONDS	414,083	99,747		0	0	0	4,000
		4,000	0	0			0	4,858
D	DEVELOPER CONTRIBUTION	4,858	0	0	0	0		
P	PAY AS YOU GO		0	0	0	.0	0	59,298
Т	TRANSFER TAX	59,298		0	0	0	0	40,923
-	EDUCATION EXCISE BONDS	40,923	0				144,020	1,374,914
	EDUCATION EXCISE 25.125	730,267	99,747	144,655	131,766	124,439	1-1-1,020	
Total								

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

Project Description F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
replace the present obsolete Banneker Fire Station	35	3,200	11,230	510	0	0	14,975
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,023	368	0	0	0	0	5,391
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	4,100	0	0	0	0	0	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	595	0	0	0		0	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 restriction.	15,897	0	0	0	0	0	15,897
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	6,000	1,250	1,250	0	. 0	. 0	8,500
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	5,715	3,380	0	. 0	0	0	9,095
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	5,530	9,000	550	0	0	0	15,080
A TO SAN LINE SAN ASSESSED CO.	42,895	17,198	13,030	510	0	0	73,633

May 15, 2015

Howard County, MD

Page 17

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

		FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
Revenue Source			11.780	510	0	0	56,513
BONDS				0	0	0	500
GRANTS				0	0	0	10,350
OTHER SOURCES				0	0	0	810
PAY AS YOU GO				0	0	0	5,460
TRANSFER TAX						0	73,633
	42,895	17,198	13,030	510			
	BONDS GRANTS OTHER SOURCES	BONDS 28,275 GRANTS 500 OTHER SOURCES 7,850 PAY AS YOU GO TRANSFER TAX 5,460	Revenue Source Total 2017 Budget BONDS 28,275 15,948 GRANTS 500 0 OTHER SOURCES 7,850 1,250 PAY AS YOU GO 810 0 TRANSFER TAX 42,895 17,198	Revenue Source Total 2017 Budget 2018 Budget BONDS 28,275 15,948 11,780 GRANTS 500 0 0 OTHER SOURCES 7,850 1,250 1,250 PAY AS YOU GO 810 0 0 TRANSFER TAX 42,895 17,198 13,030	Revenue Source Total 2017 Budget 2018 Budget 2019 Budget BONDS 28,275 15,948 11,780 510 GRANTS 500 0 0 0 0 OTHER SOURCES 810 0 0 0 0 PAY AS YOU GO 5,460 0 0 0 0 TRANSFER TAX 42,895 17,198 13,030 510	Revenue Source Total Budget Budget 2019 Budget 2020 Budget BONDS 28,275 15,948 11,780 510 0 GRANTS 500 0 0 0 0 0 0 0 OTHER SOURCES 810 0	Revenue Source Total Budget Budget 2019 Budget 2020 Budget 2021 Budget BONDS 28,275 15,948 11,780 510 0 0 GRANTS 500 0 0 0 0 0 0 OTHER SOURCES 7,850 1,250 1,250 0 0 0 0 PAY AS YOU GO 810 0 0 0 0 0 0 0 0 0 TRANSFER TAX 42,895 17,198 13,030 510 0

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

Project Description K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of side will.	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020	Fiscal 2021	
improved routes for school children	988	750	0	0	Budget 0	Budget 0	Total
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	1,738 1,370
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. K5040 FY2005 GUILLEOND DR. DR. DR. DR. DR. DR. DR. DR. DR. DR	1,060	0	0	0	0		
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	0 430	1,060
K5043 SIDEWALK REPAIR PROBLEM This project is for the repair of determined to the repair of the repa	4.470				00	430	2,405
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair replacement.	4,170	650	650	650	650	650	7,420
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 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	200
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				220
A project to construct approximate to a second	0	0	50	0	0	.0	285
K5066 FY2014 BICYCLE BLANDED LEGGE		200	30	60	0	0	110
Master Plan.	1,660	800	600	600	0	0	3,660
K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	. 0	0	500	0	500	0	1,000
III. do com							

May 18, 2015

Howard County, MD

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

	Total	Fiscal 201 Budget	7 Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total 7,500
Project Description K5068 FY2016 ADA RAMPS UPGRADE PROGRAM		0 1,5	1,500	1,500	1,500	1,500	7,500
A program to upgrade sidewalk ramps and curb cuts in compliance with reasons. Americans with Disabilities Act 1990 (ADA) requirements.		0 1,0	00 1,000	1,000	1,000	1,000	5,000
A program to replace bituminous curbs with concrete ones.	15,60	65 7,3	70 5,93	5,580	4,330	4,080	42,960

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

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

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

		F	iscal 2017 Budget	Fiscal 2018 Budget		scal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
Project Description	Total	600	0		0	0	0	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.		1,193	50	5	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.		1,310	100	10	00	0	0	0	1,510
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.		2,095	225	5	0	0	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.					0	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	9		90	. (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.		1,000			0)	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.		1,250	1	50	0			0 0	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.		1,760		00	300	30	0 30	300	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 modification and modernization of existing traffic signals.				:30	230		0	0 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		150	950	8	50	0 0	2,100
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to		10							
the existing Patuxent Branch Trail.	4 4 4		10000		_				Page 4

Howard County, MD

May 18, 2015

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

Project Description 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 A project to facilitate the design in the Institute of the street in the street i	Total 20	Budget	Budget	Fiscal 2019 Budget 1,100	Fiscal 2020 Budget	Fiscal 2021 Budget	Total 4,600
A project to facilitate the design, installation and modification of street lights in new developments.	3,40	425	425	425	425	425	5,525
ASTON LASCES OF THE CHOOMILL MINISTER AND AND ASSESSED.	17,408	2,720	3,245	2,725	1,875	775	28,748

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

		Total	FISCAL 2017 Budget	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	Total
	Revenue Source	4,863	1,865	2,060	1,700	1,350	350	12,188
В	BONDS	1,890	610	460	400	400	400	4,160
D	DEVELOPER CONTRIBUTION		0	0	0	0	0	600
E	EXCISE TAX	600	100	600	600	100	0	2,040
G	GRANTS		20	0	0	0	0	3,795
0	OTHER SOURCES	3,775 2,940	125	125	25		25	3,265
P	PAY AS YOU GO			0	0	0	0	2,700
X	EXCISE TAX BACKED BONDS	2,700	0		2,725		775	28,748
Total		17,408	2,720	3,245	2,123	80.00		

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

Project Description W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	600	. 0	0	0	0	0	Total 600
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	2,185	0	0	0	0	0	2,185
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	3,860	260	260	260	260	260	5,160
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribute.	9,250	0	0	0	0	0	
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	1,650	0	0	0	0	0	9,250 · 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	21,050	20,000	20,000	20,000	20,000	20,000	121,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM							
by water main breaks, require permanent restoration	3,816	309	309	309	0	0	4,743
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2	5,530	0					
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK A project for the design and construction of a 1.		(500	0	0	0	0	5,530
W8265 FY2005 US 20/PROVEN A SAME	5,050	0	0	0	0	0	5,050
A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480
							4,400

May 15, 2015

Howard County, MD

Page 52

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

	Total	Fiscal 2017 Budget	Fiscal Buc		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
Project Description	1,5		-	165	0	0	0	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.	16,0			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.	3,3	304 7	65	765	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.	25,	500	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 diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	12,	856 2,C	060	2,060	2,060	(0	19,036
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 County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential and commercial radio read water metering system County's existing residential radio read water metering system County's existing residential radio read water metering system County of the residential radio read water metering system County of the residential radio read water metering system County of the residential radio read water metering system County of the residential radio read water metering system County of the residential radio read water metering system County of the residential radio read water metering system County of the residential radio read water metering system County of the radio ra		,680	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	5	,624	0		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 averages existing elevated water storage tanks.		.900	0		0 · ()	0 0	1,900
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER WAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing		7,500	0		0	0	0 0	27,500
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PRW1 A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.		1,300	0		0	0	0 0	1,300
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION 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.		420	0		0	0	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 Drive (550 zone) to Quiet Night Ride (630 west zone).		-120					<u> </u>	Page

May 15, 2015

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

Project Description W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 2000.	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	
main along Loudon Avenue and Railroad Street to Hannau P. and 12-inch water	0	0		880	0	- 0	Total 1,000
A project to upgrade the Columbia Water Pumping Station	240	1,010	0	0	0	0	
W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	0	0	170	1,330	0	0	1,250 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 Cradioscale West.	5,100	0	0	0	0	0	5,100
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	1,490	9,010	0	0	0	0	10,500
W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	2,360	0	0	0	0	0	2,360
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive	2,600	0	0	0	0	0	2,600
V8312 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	705	0	0	0	0	0	705
V8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County with which programs within the distribution system.	4,254	873	873	0	0	. 0	6,000
project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester oad from Montgomery Road to Ellis I are and reinforcement of the control	3,050	0	0	0	0	0	3,050
8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS project for the design and installation of a 1,250 kW emergency generator and improvements at the Elkridge Water	3,100	0	0	0	0	0	3,100

Vlay 15, 2015

Howard County, MD

Page 54

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

		1	iscal 2017 Budget	Fiscal 2018 Budget	Fisca Bu	1 2019 dget	Fiscal 2020 Budget	Fiscal 2021 Budget		Total 5,610
Project Description	Total	5,610	Duuget 0		0	0	0		0	5,610
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within A project for the rehabilitation of 12,000 feet of 12-inch water main within A project for the rehabilitation of 12,000 feet of 12-inch water main within		515	0		0	0	0		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	0		0	5,000
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related A project to relocate the Whiskey Bottom Road pumping capacity.		1,315			0	0	(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		1,700		0	0	0	()	0	1,700
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and RETABLETY 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.		57,000		0	0	0)	0	57,000
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, A project for the design and reclaimed water lines to supply Fort Meade with elevated storage tank and reclaimed water lines to supply Fort Meade with		2,000	. 51	00	500	500	50	0	0	4,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION of Global A project for the design and construction of various water system upgrades and A project for the design and construction of various water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet County standards for water system redundancy, pressure improvements to meet county standards for water system redundancy, pressure improvements to meet county standards for water system redundancy, pressure improvements to meet county standards for water system redundancy, pressure improvements for the county standards for water system redundancy in the county standard for the county standards for water system redundancy in the county standards for water system redundancy in the county standard for the county standards for water system redundancy standards for water system		4,57	3 9	73	973	973		0	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		40		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 Saint Paul Street in Ellicott City.		95		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		1,3	40 8,	660	0		0	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 A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.		2,0		500	500	50	00	500	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.			unty, MD							Page

May 15, 2015

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

Project Description W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021	
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	Budget	Total
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 special quick response projects of a capital nature requiring title research appears of the continuation of the research appears of the continuation of th	600	0	0	0	0	0	12,115
A project for funding design and construction of sewer and water lines in County projects prior to construction. A project for funding design and construction of sewer and water lines in County projects prior to construction.	4,050	1,000	1,000	0	0	0	6,050
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	3,650	625	625	625	625	625	6,775
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	252	0	0	. 0	0	0	252
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch	552	0	0	. 0	0	0	552
W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	4,000	0	0	0	0	O	4,000
Talanda De Ara and Talanda Dalah di Gili Mi	299,519	65,710	20.000			1	
Angle of the state		05,7 10	28,320	27,437	21,885	21,385	464,256

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	92,822	24,059	24,059	23,129	20,760	20,760	205,589
С	UTILITY CASH	804	0	0	0	0	0	804
D	DEVELOPER CONTRIBUTION	115	0	0	0	0	0	115
G	GRANTS	9,688	2,383	1,373	0	0	0	13,444
_1	IN-AID of CONSTRUCT UTILITIES	196,005	39,268	2,888	4,308	1,125	625	244,219
M	METRO DISTRICT BOND	190,003	00,200	0	0	0	0	85
0	OTHER SOURCES	299,519	65,710	28,320	27,437	21,885	21,385	464,256
Total		299,519	03,110					

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

Project Description C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025	
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	23,066	15,658	0	1,321	Dudget 0	Budget 7,875	Total
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	17,186	5,000	0	0	0	0	47,920 22,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	144,000	15,000	3,000	3,000	3,000	3,000	171,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	8,600	23,000	0	0	0	0	31,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. C0313 FY2008 ENVIRONMENT	18,290	4,500	0	0	0	0	22,790
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 eteriorated beyond routine maintenance or provide for system nanagement initiatives.	40,000	20,000	4,000	4,000	4,000	4,000	76,000
project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run oad, Annapolis Junction.	17,000	0	0	0	0	0	17,000
0319 FY2010 TAX INCREMENT FINANCING PROJECTS project for funding of tax increment financing projects.	50,000	0	0 34 043	0	0	10	
project for the purchase of fixed review	4,335	0	Brake			0	50,000
oward Transit and HT Ride systems respectively.		U	0	0	0	0	4,335

May 15, 2015

Howard County, MD

Page 62

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

	7-4-1	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
Project Description	Total 150	5,750	1,100	1,100	1,100	1,100	10,300
0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	150	0,100	N.				
project to plan, design and constitute a series of financial incomplete provements targeted within the southeast area of the Route 1 corridor.	0	2,000	0	0	0	0	2,000
nis project will provide for the replacement of all aging trailer carrying has project will provide for the Highways Administration functions.	0	7,390	0	0	0	0	7,390
0347 FY2017 MCE BUILDING RENOVATIONS enovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland							871,828
enter for Entrepreneurship.	564,167	249,403	19,861	11,150	9,793	17,454	011,020

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

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

Amendment ___ to Council Bill 23-2015

BY: Jon Weinstein

Legislative Day No: Date:

Amendment No. 27

(This amendment amends the current expense budget and the capital budget of Howard County, Fiscal 2016 to decrease funding for various items for the Department of County Administration, the Department of Public Works, the Department of Recreation and Park, the Sheriff's Office, the Court House Renovation, and the Department of Police and adds the \$1,000,000 deducted to the Board of Education's Site Acquisition and Construction Reserve and Playground Equipment accounts.).

Substitute the attached pages for the corresponding pages in the budget ordinance and correct other totals within the budget to reflect these changes.

Howard County, MD Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund		
Department: 1100 - Department of County Administration		
Fund: 100000000 - General Fund		
Fund Center: 1110000000 - Staff Services		
9999999997000000092000 - Resiliency Program Fund		
51 - Contractual Services		75,000
Total		75,000
99999999999999999999999999999999999999	dell'in tentro	0.880
50 - Personnel Costs	1,344,834	1,417,441
51 - Confractual Services		1,236,252
520 - Supplies and Materials		4,000
58 - Expense Other		36,010
Total	2,621,096	2,593,703
Total 1110000000 - Staff Services	2,696,096	2,768,703
Fund Center: 1120000000 - Community Sustainability		
999999999999999999990 - Administration		
50 - Personnel Costs		364,110
51 - Contractual Services		88,731
520 - Supplies and Materials		4,000
Total		456,841
Total 1120000000 - Community Sustainability		456,841
Fund Center: 1130000000 - Office of Human Rights		
999999997000000000400 - Human Rights Commission (011-0220)		
51 - Contractual Services		6,600
520 - Supplies and Materials		1,580
58 - Expense Other		7,600
Tofal		15,780
99999999999999999999999999999999999999		
50 - Personnel Costs		669,266
51 - Contractual Services		28,155
520 - Supplies and Materials		5,170
58 - Expense Other		6,000
Total		708,591
Total 1130000000 - Office of Human Rights		724,371

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	a de la companya de l
Fund Center: 1191000000 - Mail Services	
99999999999999999900 - Administration	
50 - Personnel Costs	227,665
51 - Contractual Services	593,326
520 - Supplies and Materials	5,700
58 - Expense Other	16,446
Total	843,137
Total 1191000000 - Mail Services	843,137
Fund Center: 1220000000 - Office of Public Information	
99999999999999999900 - Administration	
50 - Personnel Costs	927,907
51 - Contractual Services	14,417
520 - Supplies and Materials	8,250
58 - Expense Other	125,000
Total	1,075,574
Total 1220000000 - Office of Public Information	1,075,574
Total 1000000000 - General Fund	10,236,717 10,164,119
Total 1100 - Department of County Administration	10,236,717 10,164,110

Fund : 01 - General Fund		
Department: 1500 - Department of Police		mendiappd
Fund : 1000000000 - General Fund	armid - socoo	
Fund Center: 1530000000 - Investigation & Special Operations	masualet i :	nelle a l'agrett
520 - Supplies and Materials		4,450
Total Total		315,562
Total 1530000000 - Investigation & Special Operations	an engraph	315,562
Fund Center: 1531000000 - Criminal Investig Bureau	ida religiosis.	250
999999999999999999900 - Administration		
50 - Personnel Costs		14,064,218
51 - Contractual Services		891,970
520 - Supplies and Materials		222,417
58 - Expense Other		302,750
Total		15,481,355
Total 1531000000 - Criminal Investig Bureau		15,481,355
Fund Center: 1532000000 - Special Operations Bureau	er saligad s	100
999999999999999999900 - Administration		
50 - Personnel Costs	5, 211,554	5,315,947
51 - Contractual Services	-400-0000	1,792,642
520 - Supplies and Materials		364,970
Total	7, 369,166	7,473,559
Total 1532000000 - Special Operations Bureau	7, 369,166	7,473,559
Total 1000000000 - General Fund	104,219,145	104,323,538
Fund: 1400000000 - General-Int Grant		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Fund Center: 1531000000 - Criminal Investig Bureau		
999999991000000069800 - Victims Assist FFY16		
50 - Personnel Costs		75,172
Total		75,172
Total 1531000000 - Criminal Investig Bureau		75,172
Total 140000000 - General-Int Grant		75,172
Total 1500 - Department of Police	104,294,317	104,398,710

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund: 1000000000 - General Fund	
Fund Center: 3100000000 - Directors Office	
9999999999999999999 - Administration	
50 - Personnel Costs	2,811,264
51 - Contractual Services	901,536 1,961,536
520 - Supplies and Materials	20,000
58 - Expense Other	145,680
Total	4,878,480 4,938,480
Total 3100000000 - Directors Office	4,878,480 4,938,480
Fund Center: 3110000000 - Engineering - Administration	
99999999999999999999 - Administration	
50 - Personnel Costs	495,129
51 - Contractual Services	10,151
520 - Supplies and Materials	9,190
58 - Expense Other	30,783
Total	545,253
Total 3110000000 - Engineering - Administration	545,253
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	YES THE STATE OF
99999999999999999999 - Administration	
50 - Personnel Costs	1,256,117
51 - Contractual Services	49,437
520 - Supplies and Materials	8,720
Total	1,314,274
Total 3111000000 - Engineering - Transportation & Special Projects	1,314,274
Fund Center: 3112000000 - Engineering - Construction Inspection	
99999999999999999999 - Administration	
50 - Personnel Costs	2,645,185
51 - Contractual Services	64,357
520 - Supplies and Materials	20,710
58 - Expense Other	160,127
Total	2,890,379
Total 3112000000 - Engineering - Construction Inspection	2,890,379

Fund: 01 - General Fund		
Department : 3100 - Department of Public Works	remiting G = 001 care	Emilian C
Fund : 1000000000 - General Fund		n bairs
Fund Center: 3113000000 - Engineering - Survey	ed of Ecologies and	rend Cen
99999999999999999999999999999999999999	neuner i deservicioni	
50 - Personnel Costs		828,040
51 - Confractual Services	dviač kuropresi – h	31,765
520 - Supplies and Materials	ate brazalito e . 90	14,125
58 - Expense Other	Service Charles	68,796
Total		942,726
Total 3113000000 - Engineering - Survey		942,726
Fund Center: 3120000000 - Highways - Administration	neli- reposposa i si usa	dead book
9999999999999999999 - Administration		easee
50 - Personnel Costs	Titula language (899,055
51 - Contractual Services		38,571
520 - Supplies and Materials		12,200
58 - Expense Other		43,843
Total		993,669
Total 3120000000 - Highways - Administration	mineenignS - CCC000	993,669
Fund Center: 3122000000 - Highways - Maintenance	AS - cook jernie me	ine3 eau3
99999999999999999999999999999999999999		geixe .
50 - Personnel Costs	the Engane 0	7,666,781
51 - Contractual Services	ores Production 1	3,289,929
520 - Supplies and Materials	1,868,607	2,028,607
58 - Expense Other		3,628,501
Total	16,453,818	16,613,818
Total 3122000000 - Highways - Maintenance	. 16,453,818	16,613,818
Fund Center: 3123000000 - Highways - Traffic engineering	revers Heccesaese	166684
99999999999999999999999999999999999999		
50 - Personnel Costs		1,019,275
51 - Contractual Services		543,457
520 - Supplies and Materials		71,800

Fund: 01 - General Fund		
Department: 3100 - Department of Public Works		
Fund: 1000000000 - General Fund		
Fund Center: 3123000000 - Highways - Traffic engineering		
58 - Expense Other		76,134
Total		1,710,666
Total 3123000000 - Highways - Traffic engineering		1,710,666
Fund Center: 3130000000 - Facilities - Administration		
999999999999999999900 - Administration		
520 - Supplies and Materials		197,733
50 - Personnel Costs		1,486,694
51 - Contractual Services		5,748,209
Total		7,432,636
Total 3130000000 - Facilities - Administration		7,432,636
Fund Center: 3133000000 - Facilities - Maintenance		
99999999999999999999999999999999999999	- an shighter	
50 - Personnel Costs		3,570,270
51 - Contractual Services	3,459,288	3,877,288
58 - Expense Other		408,096
520 - Supplies and Materials	684,702	734,702
Total	8,122,356	8,590,356
Total 3133000000 - Facilities - Maintenance	8,122,356	8,590,356
Fund Center: 3142000000 - Env Stormwater Mgmt		
99999999999999999999999999999999999999		
50 - Personnel Costs	Supplied to the supplied to th	1,093,242
51 - Contractual Services		130,178
520 - Supplies and Materials		11,000
58 - Expense Other		37,726
Total		1,272,146
Total 3142000000 - Env Stormwater Mgmt		1,272,146
Total 100000000 - General Fund	46,556,403	47,244,403
Total 3100 - Department of Public Works	46,556,403	47,244,403

Fund : 01 - General Fund		
Department: 5000 - Department of Recreation & Parks	THE OWNER OF THE PARTY OF THE P	
Fund: 1000000000 - General Fund	i. ordinanor	
Fund Center: 5013000000 - Administrative Services Divison	THECK MATERIA	Length
520 - Supplies and Materials	Control of the Contro	159,969
Total		703,919
Total 5013000000 - Administrative Services Divison		703,919
Fund Center: 5014000000 - Sports & Adventure Services Division		Sec. 13
99999999999999999999999999999999999999		
51 - Contractual Services		. 785
Total		785
Total 5014000000 - Sports & Adventure Services Division		785
Fund Center: 5020000000 - Capital Projects Division	I	
999999999999999999990 - Administration	and a secondario es	
51 - Contractual Services		7,500
520 - Supplies and Materials		12,210
Total		19,710
Total 5020000000 - Capital Projects Division		19,710
Fund Center: 5030000000 - Bureau of Parks & Program Services	reserve a 82	
999999999999999999900 - Administration		
51 - Contractual Services		30,750
520 - Supplies and Materials		21,500
Total		52,250
Total 5030000000 - Bureau of Parks & Program Services		52,250
Fund Center: 5031000000 - Park Operations Division		
99999999999999999999999999999999999999		
51 - Contractual Services		123,906
520 - Supplies and Materials	<u>256,115</u>	6 ,115
53 - Capital Outlay		40,000
Total	420,021 4	40,000 170,021
Total 5031000000 - Park Operations Division	Asia Carrenage N Lip	70,021
Contraction of the contraction o		170,0ZT

Fund : 01 - General Fund		
Department : 5000 - Department of Recreation & Parks	100 - 100 160 EC	-1-0
Fund: 1000000000 - General Fund		
Fund Center: 5033000000 - Horticulture & Land Management Division		
999999999999999999900 - Administration		
51 - Contractual Services		485,300
520 - Supplies and Materials		137,700
53 - Capital Outlay		45,000
Total		668,000
Total 5033000000 - Horticulture & Land Management Division		668,000
Fund Center: 5034000000 - Natural Resources Division		
99999999999999999900 - Administration		
51 - Contractual Services		302,071
520 - Supplies and Materials	<u>95,659</u>	420,659
53 - Capital Outlay		37,000
Total	434,730	459,730
Total 5034000000 - Natural Resources Division	434,730	459,730
Fund Center: 5035000000 - Park Construction Division		
999999999999999999900 - Administration		
51 - Contractual Services		13,450
520 - Supplies and Materials		29,675
Total		43,125
Total 5035000000 - Park Construction Division		43,125
Total 100000000 - General Fund	19,828,223	19,603,223
Total 5000 - Department of Recreation & Parks	19,828,223	19,603,223

FY	20	16	Pro	no	sed
	~0	10	1 10	\mathbf{v}	3EU

Fund: 01 - General Fund		отторозец
Department: 7600 - Sheriff's Office		
Fund: 1000000000 - General Fund	remanapit colle dinen	
Fund Center: 7600000000 - Sheriff's Office		- Falled
99999999999999999999999999999999999999		2 1867
50 - Personnel Costs		0.440.004
51 - Contractual Services		6,149,361
520 - Supplies and Materials		685,067
58 - Expense Other	734,431	129,200
Total	7,698,059	764,431
Total 7600000000 - Sheriff's Office	7,698,059	7,728,059
Total 100000000 - General Fund	7,0,58,039	7,728,059
Total 7600 - Sheriff's Office	7,698,059	7,728,059
	7,698,059	7,728,059

Fund : 01 - General Fund		
Department: M000 - Mental Health Authority		
Fund : 1000000000 - General Fund		
Fund Center: M000000000 - Mental Health Authority		
99999999999999999900 - Administration		
58 - Expense Other		545,000
Total		545,000
Total M00000000 - Mental Health Authority		545,000
Total 100000000 - General Fund		545,000
Total M000 - Mental Health Authority		545,000
Total 01 - General Fund	1,007,334,050	1,008,304,050

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

Project Information	Funding Source	Prior Appropriation	Fiscal 20 Budge		Total Approp	riation	Tota	al
C0286 FY2002 BUS STOP IMPROVEMENTS A project to Implement a series of systemic Improvements to Howard Transit bus stops.	Р	262	рице	0		262		26
	Total	1,719		0		1,719		
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of	. В	595		0		595		1,71
enhancements and repair or enhancement of public	0	44		0		44		4
green spaces.	• Р	250		0		250		25
C0289 FY2002 TRANSIT OPERATION REPAIR	Total	889		0		889		889
A project for site selection constatts	В	3,521		0		3,521	1	3,521
construction of a multi-jurisdictional transit facility.	G *	8,411		0		8,411		8,411
	0	1,264		0		1,264		1,264
	Р	2,423		0		2,423		2,423
C0290 FY2003 COURTHOUSE RENOVATION	Total	15,619		0		15,619		15,619
A project to expand and renovate the existing courthouse.	. В	7,895		0		7,895	NT T	7,895
	.P	685	270	300	<u>955</u>	985	955	985
20298 FY2005 US 40 CORRIDOR ENHANCEMENT	Total	8,580	<u>270</u>	300	8,850	8,880	8,850	8,880
nprovements (eg sidewalks landagentage etc.)	В	700		0		700		700
ublic right-of-way and to devolor a partide within	G	50		0		50		50
nanual to guide site design on adjacent properties.	0	100		0		100		100
	Р	200		. 0		200		200
0299 FY2005 WASTE MANAGEMENT	Total	1,050		0		1,050		1,050
project for the design and construction of apply-	В	5,269		0		5,269	44.	5,269
nprovements at the Alpha Ridge Solid Waste acility, New Cut and Carrs Mill Landfills.	. 0	17,597		0		7,597		17,597
	P	200		0		200		200
	Total	23,066		0	2	3,066		23,066

April 22, 2015

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	А	1,393	0	1;393	1,393
This project will be completed in two phases at Waverly Elementary School.	В	2,921	0	2,921	2,921
	Total	4,314	. 0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic	Α	79,940	489	80,429	80,429
renovations at various school sites, including projects of a critical nature such as sprinkler repair,	В	. 112,650	8039	120,689	120,689
HVAC repair, window replacement, and other projects in support of the local CIP outlined in the	. P	4,555	. 0	4,555	4,555
HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	. Т	6,100	0	6,100	6,100
	z	26,323	0	26,323	26,323
	Total	229,568	8528	238,096	238,096
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures	В	3,650	200	3,850	3,850
and drinking fountains; and various modifications to make all remaining spaces (school buildings and	Р	303	. 0	303	303
school sites) accessible to the public, students, teachers, and staff.	T	1,250	0	1,250	1,250
	Total	5,203	200	5,403	5,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and Installation of playground equipment at various school sites.	В <u>Р</u> Т	1,800 <u>0</u> 580	0 <u>250</u> 0	250	1,800 <u>250</u> 580
	Total	2,380	250 0	2,630 2,380	2,630 2,380
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	В	13,210	1200	14,410	14,410
This request will provide funds for the relocation of existing portable classrooms or purchase of new	т	1,600	0	. 1,600	1,600
portable classrooms to be placed at schools in need of additional capacity in August 2015.	Z	1,100	.0	1,100	1,100
	Total	15,910	1200	17,110	17,110
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and	A	8,633	2338	10,971	10,971
construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of	В	23,204	2662	25,866	25,866
new roofing structure and material.	т	3,251	. 0	3,251	3,251

April 22, 2015

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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	Koto Z	4,500	0	4,500	. 4,500
new rooming structure and material.	Total	39,588	5000	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site	А	. 911	0 0000	911	911
acquisition and school construction at various school sites.	В <u>Р</u> Т	9,425 <u>0</u> 8,817	0 <u>750</u>	9,425 . <u>750</u> 8,817	9,425 <u>750</u>
propagation of weap consideration bits	Total	19,153	0		8,817
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all	В	6,400	750 0	19,903 49,153 6,400	<u>19.903</u> 19,153
scribbis.	Total	6,400	0	6,400	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	В	396	0	396	396
Center and offices for staff. E1005 FY2007 MT HEBRON HIGH SCHOOL	Total	396	- O	396	396
A project to expand educational program above and	A	14,045	. 0	14,045	14,045
rehovate the existing building of Mount Hebron High School.	В	33,055	0	33,055	33,055
E1007 FY 2007 RUNNING BROOK ELEM	Total	47,100	0	47,100	47,100
A project to expand the existing Pupping Break	А	1,073	. 0	1,073	1,07.3
Berve enrollment growth in the Columbia West and	В	714	0	714	714
Southeastern Regions.	T	4,000	0	. 4,000	. 4,000
E1011 FY2008 NEW	Total	5,787	. 0	5,787	5,787
AINTENANCE/WAREHOUSE FACILITY project to construct a new maintenance/warehouse acility which will be developed taking the country	В	28	0	28	28
equirements Into consideration.	Total	28	produc 0	28	28

April 22, 2015

Amendment 28 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 2 Date: May 22, 2015

Amendment No. 28

(This amendment adds a Community Service Partnership Grant in the amount of \$100,000 to the Patuxent Heritage Greenway. Funds are transferred from the Department of Police (See Amendment 1 to Amendment 1 to CB 23).)

- Remove page 43 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- 2 introduced, and substitute revised page 43 as attached to this Amendment.

Fund: 01 - General Fund	
Department: 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	San Control of the Control
999999997000000000940 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
9999999970000000000941 - Ellicott City Partnership	
51 - Confractual Services	20,000
Total	20,000
999999997000000000942 - Inner Arbor	
51 - Contractual Services	1,395,000
Total	1,395,000
99999999970000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	100,000
Total	100,000
99999999970000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	800,000
Total	800,000
9999999997000000036700 - Tourism Council	
51 - Contractual Services	1,075,800
Total	1,075,800
999999997000000036800 - Historical Society	
51 - Contractual Services	70,000
Total	70,000
999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	34,600
Total	34,600
999999999999999999999 - Administration	
51 - Contractual Services	6,942,001
Total	6,942,001
Total 800000000 - Community Service Partnerships	10,449,401
Total 1100000000 - Community Service Partnerships	10,449,401
Total 8000 - Community Service Partnerships	10,449,401

MARKUP

FY 2016 Proposed

Fund of Consults 1	FY 2016 Proposed
Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
999999997000000000940 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
999999997000000000941 - Ellicott City Partnership	
51 - Contractual Services	20,000
Total	20,000
999999997000000000942 - Inner Arbor	
51 - Contractual Services	1,395,000
Total	1,395,000
999999997000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	800,000
Total	800,000
999999997000000036700 - Tourism Council	
51 - Contractual Services	1,075,800
Total	1,075,800
9999999997000000036800 - Historical Society	
51 - Contractual Services	70,000
Total	70,000
99999999970000000037500 - HC Center of African American Culture	
51 - Contractual Services	34,600
Total	34,600
99999999999999999999999999999999999999	0.,000
51 - Contractual Services	6,942,001
Total	6,942,001
Total 8000000000 - Community Service Partnerships	10,349,401
Total 1100000000 - Community Service Partnerships	10,349,401
	10,349,401
PATAPSCO.	10,010,101
Total 8000 - Community Service Partnerships 99999 7 ** 35600 - PATAPSCO HERITAGE GREENWAY 51 - Contractual SUCS	
51- Contractual SUCS	100,000

TOTAL

-10,449,401