

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.)

- 1 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.

	Actual Fiscal 2014	Estimated Fiscal 2015	Budget 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			
Expenditures	-	-	-
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	-	-
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.

	Actual Fiscal 2014	Estimated Fiscal 2015	Budget Fiscal 2016
REVENUES			
Program Revenue	1,951,880	6,142,819	11,609,282
Total revenues	1,951,880	6,142,819	11,609,282 9,407,525
EXPENDITURES			
Expenditures	-	-	-
Administrative/Operating costs	2,051,333	5,959,132	11,271,148 9,069,391
Contingencies	-	183,687	338,134
Total expenditures	2,051,333	6,142,819	11,609,282 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	-	-
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

153

Amendment 1 to Amendment 19 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

(This amendment clarifies the description of the amendment.)

1 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
6

Amendment 20 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May __, 2015

Amendment No. 20

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

- 1 Remove page 165 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- 2 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.

	Actual FY2014	Estimated FY2015	Budget FY2016
Revenues:			
Data Processing chargebacks	13,565,620	16,884,491	15,075,132
GIS chargebacks	1,793,464	980,232	941,825
GIS data	0	3,500	-
Records Management chargebacks	741,562	897,539	886,243
Radio Maintenance chargebacks	2,348,276	1,818,602	1,916,845
Telephone Services chargebacks	2,372,571	3,279,995	3,365,697
Copier Rentals	313,717	226,836	348,891
Tower Rentals	997,902	1,012,452	1,047,533
Broadband	667	-	-
Communication Services	98,473	-	-
Other	4,800	-	-
Total Revenues	22,237,052	25,103,647	23,582,166
Expenditures:			
Information System service	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	-	551,000	500,000
Telephone Services	4,174,099	2,353,258	2,194,613
Records Management	909,143	999,730	888,127
Other	-	-	-
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	72,290
Fund Balance - Beginning	(507,810)	(569,599)	591,863
Fund Balance - Ending	(569,599)	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.

	Actual 2014	Estimated FY 2015	Budget FY 2016	
REVENUES				
Data processing chargeback	13,565,620	16,884,491	15,406,332	15,075,132
GIS chargeback	1,793,464	980,232	941,824	
GIS data	-	3,500	-	
Records management chargeback	741,562	897,539	886,243	
Radio maintenance chargebacks	2,348,276	1,818,602	2,002,740	1,916,845
Telephone services chargebacks	2,372,571	3,279,995	2,913,804	3,365,69
Broadband revenues	667	-	-	
Copier rentals	313,717	226,836	946,476	348,891
Tower rentals	997,902	1,012,452	1,047,533	
Communication services	98,473	-	-	
Other revenue	4,800	-	-	
Total revenues	22,237,052	25,103,647	23,624,922	23,582,16
EXPENDITURES				
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	-	551,000	500,000	
Telephone services	4,174,099	2,353,258	2,194,613	
Records management	909,143	999,730	888,127	
Other	-	-	-	
Non operating expenses	-	-	-	
Transfer out	-	-	-	
Total expenditures	-	1,343,011	-	
Net change in fund balance	22,298,841	23,942,185	23,509,876	
Fund balances - beginning	(61,789)	1,161,462	145,046	73,290
Fund balances - ending	(507,810)	(569,599)	591,863	
	(569,599)	591,863	706,909	664,153

1605

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.)

- 1 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.

	FY2014 Actual	FY2015 Estimated	FY2016 Proposed
Revenues:			
Data processing chargebacks	13,565,620	16,884,491	15,075,132
GIS chargebacks	1,793,464	980,232	941,825
GIS data	0	3,500	0
Records management chargebacks	741,562	897,539	886,243
Radio maintenance chargebacks	2,348,276	1,818,602	1,916,845
Telephone services chargebacks	2,372,571	3,279,995	3,365,697
Broadband revenues	667	0	0
Copier rentals	313,717	226,836	348,891
Tower rentals	997,902	1,012,452	1,047,533
Communication services	98,473	0	0
Donation of capital assets	12,607,028	0	0
Other	4,800	0	0
Total revenues	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			
Transfer out	0	1,343,011	0
Total expenses	22,298,841	23,942,185	23,509,876
Net change in fund balance	12,545,239	1,161,462	72,290
Fund balances - beginning	8,762,615	21,307,854	22,469,316
Fund balance - ending	21,307,854	22,469,316	22,541,606
Less noncash assets	(20,115,375)	(20,115,375)	(20,115,375)
Operating surplus/deficit	1,192,479	2,353,941	2,426,231

Markup Pages

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.

	Actual FY2014	Estimated FY2015	Budget FY2016
Revenues:			
Data Processing chargebacks	13,565,620	16,884,491	15,075,132
GIS chargebacks	1,793,464	980,232	941,825
GIS data	0	3,500	-
Records Management chargebacks	741,562	897,539	886,243
Radio Maintenance chargebacks	2,348,276	1,818,602	1,916,845
Telephone Services chargebacks	2,372,571	3,279,995	3,365,697
Copier Rentals	313,717	226,836	348,891
Tower Rentals	997,902	1,012,452	1,047,533
Broadband	667	-	-
Communication Services	98,473	-	-
SECT → DONATION OF CAPITAL ASSETS	12,607,628	-	-
Other	4,800	-	-
Total Revenues	34,844,080	25,103,647	23,582,166
Expenditures:			
Information System service	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	-	551,000	500,000
Telephone Services	4,174,099	2,353,258	2,194,613
Records Management	909,143	999,730	888,127
Other	-	-	-
Total Expenditures	22,298,841	23,942,185	23,509,876
Transfer out		1,343,011	
Net change in fund balance	12,545,239	1,161,462	72,290
Fund Balance - Beginning	8,762,615	21,307,854	22,469,316
Fund Balance - Ending	21,307,854	22,469,316	22,541,606
LESS NON CASH ASSETS	(20,115,375)	(20,115,375)	(20,115,375)
OPERATING SURPLUS/DEFICIT	1,192,479	2,353,941	2,426,231

Amendment 21 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May __, 2015

Amendment No. 21

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

1. *W8220, Shared Water Facility Improvements* Subtracts \$20,000,000 in Cash (utility
(funding for W8220 is being deferred to FY17 enterprise fund) funding;
will maintain current level of water service)
2. *C0309, Land Acquisition Contingency Reserve* Adds \$4,000,000 in Other funding and;
3. *E0973, Waverly Elementary Renovation* Adds \$3,770,000 in Bond funding;
4. *E0980, Systemic Renovations* Adds \$735,000 in Bond funding;
5. *E1028, New Elementary School #42* Subtracts \$10,610,000 in Bond funding;
6. *E1034, Swansfield Elem School* Adds \$9,875,000 in Bond funding;
Renov/Addition
7. *E1031, Wilde Lake Middle School* Adds \$3,770,000 in Aid for Schools funding
Renovation and subtracts \$3,770,000 in Bond funding;
8. *E1033, Patuxent Valley Middle School* Subtracts \$300,000 in Transfer Tax funding;
9. *E1038, Planning and Design* Adds \$300,000 in Transfer Tax funding
10. *F5960, Firestation Systemic Improvements* 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 FY2017 and 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:*
 - i. *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”.*

1 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
 3 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.

6
 7 In the Capital Budget Detail for W8220, Shared Water Facility Improvements, remove the
 8 second page and substitute a new second page as attached to this amendment.
 9

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

Substitute a revised first Capital Budget Detail page for the following projects:

E0973 - Waverly

E1024 – Hammond HS

E1028 – New ES #42

E1034 – Swansfield ES

E1036 - OMMS Limited Renovation

E1031 - WLMS Replacement

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES					
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	15,686	740	16,426	16,426
	P	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 the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	B	26,700	0	26,700	26,700
	O	0	4000	4,000	4,000
	P	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 radio system for Public Safety.	B	8,100	0	8,100	8,100
	O	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 solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	8,800	1260	10,060	10,060
	C	4,850	680	5,530	5,530
	P	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.	B	9,434	1292	10,726	10,726
	P	200	0	200	200
Total		9,634	1292	10,926	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS					
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	2,145	750	2,895	2,895
	O	950	0	950	950
Total		3,095	750	3,845	3,845
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION					
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	B	700	0	700	700
	G	325	0	325	325
Total		1,025	0	1,025	1,025

May 18, 2015

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	B	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 management initiatives.	O	0	15000	15,000	15,000
Total		18,750	21250	40,000	40,000
C0318 FY2010 MARC SAVAGE STATION GARAGE	TIF	17,000	0	17,000	17,000
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, Annapolis Junction.					
Total		17,000	0	17,000	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	50,000	0	50,000	50,000
A project for funding of tax increment financing 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.	P	2,998	0	2,998	2,998
Total		4,335	0	4,335	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION	G	2,578	0	2,578	2,578
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					
Total		2,578	0	2,578	2,578
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	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 plant of Fleet Equipment.	O	600	0	600	600
Total		3,895	0	3,895	3,895
C0323 FY2011 BUS/VEHICLE ACQUISITION	G	625	0	625	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					
Total		625	0	625	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION	B	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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	0	504	504
	P	366	0	366	366
	Total	870	0	870	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	500	250	750	750
	P	1,846	0	1,846	1,846
	Total	2,346	250	2,596	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821	821
	Total	821	0	821	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	Total	900	0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	800	200	1,000	1,000
	Total	800	200	1,000	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	100	140	240	240
	G	50	50	100	100
	P	100	0	100	100
	Total	250	190	440	440
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	395	8556	8,951	8,951
	Total	395	8556	8,951	8,951

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

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

Howard County, MD

May 18, 2015

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	O	10,000	0	10,000	10,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.					
Total		10,000	0	10,000	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS	O	5,000	0	5,000	5,000
This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.					
Total		5,000	0	5,000	5,000
C0342 FY2017 CLARKSVILLE PARKING GARAGE	B	0	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.					
Total		0	0	0	0
C0343 FY2016 SALT STORAGE FACILITY	B	0	1000	1,000	1,000
This project will provide for the storage of salt and liquid de-icing material for the winter season.					
Total		0	1000	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	B	0	50	50	50
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.					
	G	0	100	100	100
Total		0	150	150	150
C0346 FY2017 DAYTON ADMINISTRATION BUILDING	B	0	0	0	0
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.					
Total		0	0	0	0
C0347 FY2017 MCE BUILDING RENOVATIONS	B	0	0	0	0
Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.					
Total		0	0	0	0
Total		419,499	36668	456167	456,167

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	155,361	20,288	175,649	175,649
C	UTILITY CASH	4,850	680	5,530	5,530
G	GRANTS	91,093	-3,850	87,243	87,243
O	OTHER SOURCES	65,800	19,000	84,800	84,800
P	PAY AS YOU GO	32,845	350	33,195	33,195
R	STORMWATER UTILITY FUNDING	2,300	200	2,500	2,500
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	0	67,000	67,000
Total		419,499	36,668	456,167	456,167

Howard County, MD

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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 This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	3770	6,691	6,691
	Total	4,314	3770	8,084	8,084
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	79,940	489	80,429	80,429
	B	112,650	8774	121,424	121,424
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	229,568	9263	238,831	238,831
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.	B	3,650	200	3,850	3,850
	P	303	0	303	303
	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.	B	1,800	0	1,800	1,800
	T	580	0	580	580
	Total	2,380	0	2,380	2,380
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	13,210	1200	14,410	14,410
	T	1,600	0	1,600	1,600
	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 construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,633	2338	10,971	10,971
	B	23,204	2662	25,866	25,866
	T	3,251	0	3,251	3,251

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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
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	0	2807	2,807	2,807
	Total	0	2807	2,807	2,807
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	Total	0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	5,734	1821	7,555	7,555
	B	14,956	0	14,956	14,956
	Total	20,690	1821	22,511	22,511
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	A	0	13303	13,303	13,303
	B	5,358	4931	10,289	10,289
	T	1,500	0	1,500	1,500
	Z	4,000	0	4,000	4,000
	Total	10,858	18234	29,092	29,092
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	A	2,507	0	2,507	2,507
	B	6,816	0	6,816	6,816
	Total	9,323	0	9,323	9,323
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	2,785	7819	10,604	10,604
	B	5,360	781	6,141	6,141
	T	0	1400	1,400	1,400
	Total	8,145	10000	18,145	18,145
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	B	1,898	9875	11,773	11,773
	Total	1,898	9875	11,773	11,773

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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
E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region.	B	0	0	0	0
Total		0	0	0	0
E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	B	0	0	0	0
Total		0	0	0	0
E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0	0
Total		0	0	0	0
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.	B	0	0	0	0
	T	0	300	300	300
Total		0	300	300	300
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
Total		0	0	0	0
		662,797	67470	730267	730,267

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Howard County, MD

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
		181,335	25,770	207,105	207,105
A	STATE AID for SCHOOLS	379,083	35,000	414,083	414,083
B	BONDS	4,000	0	4,000	4,000
D	DEVELOPER CONTRIBUTION	4,858	0	4,858	4,858
P	PAY AS YOU GO	52,598	6,700	59,298	59,298
T	TRANSFER TAX	40,923	0	40,923	40,923
Z	EDUCATION EXCISE BONDS				
		662,797	67,470	730,267	730,267
Total					

Howard County, MD

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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
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT					
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	B	0	30	30	30
	T	5	0	5	5
Total		5	30	35	35
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS					
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	B	2,853	0	2,853	2,853
	P	810	0	810	810
	T	760	600	1,360	1,360
Total		4,423	600	5,023	5,023
F5962 FY2010 GLENWOOD FIRESTATION					
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	B	2,305	0	2,305	2,305
	O	1,795	0	1,795	1,795
Total		4,100	0	4,100	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.	T	595	0	595	595
Total		595	0	595	595
F5964 FY2012 FIRESTATION ONE RELOCATION					
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	B	13,000	1397	14,397	14,397
	G	500	0	500	500
	T	0	1000	1,000	1,000
Total		13,500	2397	15,897	15,897
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM					
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	4,050	0	4,050	4,050
	T	1,950	0	1,950	1,950
Total		6,000	0	6,000	6,000
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.	B	5,715	0	5,715	5,715
Total		5,715	0	5,715	5,715

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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
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.	B	2,975	0	2,975	2,975
	O	2,005	0	2,005	2,005
	T	550	0	550	550
	Total	5,530	0	5,530	5,530
		39,868	3027	42895	42,895
Total					

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	0	550	550
	I	50	0	50	50
	Total	600	0	600	600
	C	2,185	0	2,185	2,185
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	Total	2,185	0	2,185	2,185
	C	3,600	260	3,860	3,860
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.	Total	3,600	260	3,860	3,860
	C	9,250	0	9,250	9,250
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	9,250	0	9,250	9,250
	C	465	800	1,265	1,265
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.	M	100	200	300	300
	O	85	0	85	85
	Total	650	1000	1,650	1,650
	C	15,150	0	15,150	15,150
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	5,900	0	5,900	5,900
	Total	21,050	0	21,050	21,050
	C	3,301	515	3,816	3,816
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	Total	3,301	515	3,816	3,816

Howard County, MD

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

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

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Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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.	C	5,000	0	5,000	5,000
	M	18,500	2000	20,500	20,500
	Total	23,500	2000	25,500	25,500
	C	7,973	2060	10,033	10,033
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	I	763	0	763	763
	M	2,060	0	2,060	2,060
	Total	10,796	2060	12,856	12,856
	C	2,390	0	2,390	2,390
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290	290
	Total	2,680	0	2,680	2,680
	C	4,481	0	4,481	4,481
	I	1,143	0	1,143	1,143
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	Total	5,624	0	5,624	5,624
	C	1,900	0	1,900	1,900
	Total	1,900	0	1,900	1,900
	M	27,500	0	27,500	27,500
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	Total	27,500	0	27,500	27,500
	C	1,150	0	1,150	1,150
	I	150	0	150	150
	Total	1,300	0	1,300	1,300
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.	Total	27,500	0	27,500	27,500
	C	1,150	0	1,150	1,150
	I	150	0	150	150
	Total	1,300	0	1,300	1,300
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station.	Total	1,300	0	1,300	1,300
	C	1,150	0	1,150	1,150
	I	150	0	150	150
	Total	1,300	0	1,300	1,300

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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.	C	550	0	550	550
	M	2,736	0	2,736	2,736
	Total	3,286	0	3,286	3,286
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	M	420	0	420	420
	Total	420	0	420	420
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	M	0	0	0	0
	Total	0	0	0	0
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	0	0	0	0
	M	240	0	240	240
	Total	240	0	240	240
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.	M	0	0	0	0
	Total	0	0	0	0
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.	M	2,000	0	2,000	2,000
	Total	2,000	0	2,000	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	M	5,000	100	5,100	5,100
	Total	5,000	100	5,100	5,100
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	M	1,490	0	1,490	1,490
	Total	1,490	0	1,490	1,490

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Howard County, MD

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FY 2016 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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.	M	1,860	500	2,360	2,360
Total		1,860	500	2,360	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.	C	300	0	300	300
	M	2,300	0	2,300	2,300
Total		2,600	0	2,600	2,600
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	C	505	0	505	505
	M	200	0	200	200
Total		705	0	705	705
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	1,746	0	1,746	1,746
	I	762	0	762	762
	M	873	873	1,746	1,746
Total		3,381	873	4,254	4,254
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	M	2,550	500	3,050	3,050
Total		2,550	500	3,050	3,050
W8317 FY2013 ELKBRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	M	2,880	220	3,100	3,100
Total		2,880	220	3,100	3,100
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	5,450	160	5,610	5,610
Total		5,450	160	5,610	5,610

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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.	M	515	0	515	515
Total		515	0	515	515
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	1,000	4000	5,000	5,000
Total		1,000	4000	5,000	5,000
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	C	150	0	150	150
	M	1,165	0	1,165	1,165
Total		1,315	0	1,315	1,315
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	1,700	0	1,700	1,700
Total		1,700	0	1,700	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	M	55,000	2000	57,000	57,000
Total		55,000	2000	57,000	57,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	M	1,500	500	2,000	2,000
Total		1,500	500	2,000	2,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	M	4,573	0	4,573	4,573
Total		4,573	0	4,573	4,573

Howard County, MD

Howard County, MD
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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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.	M	175	225	400	400
Total		175	225	400	400
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	M	950	0	950	950
Total		950	0	950	950
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	M	1,340	0	1,340	1,340
Total		1,340	0	1,340	1,340
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.	C	1,500	500	2,000	2,000
Total		1,500	500	2,000	2,000
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	C	4,000	0	4,000	4,000
	G	115	0	115	115
	M	8,000	0	8,000	8,000
Total		12,115	0	12,115	12,115
W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	0	550	550	550
	I	0	50	50	50
Total		0	600	600	600
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	0	2000	2,000	2,000
	I	0	0	0	0
	M	0	2050	2,050	2,050
Total		0	4050	4,050	4,050

Howard County, MD

May 15, 2015

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
W8898 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	3,025	625	3,650	3,650
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.	Total	3,025	625	3,650	3,650
	D	252	0	252	252
	Total	252	0	252	252
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	500	52	552	552
	Total	500	52	552	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.	I	2,000	2000	4,000	4,000
Total	Total	2,000	2000	4,000	4,000
		275,849	23670	299519	299,519

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

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

Howard County, MD

May 15, 2015

Fiscal 2016 Capital Budget

Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

WATER PROJECTS

Number: W8220

(In Thousands)

Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	19,910	0	19,910	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	119,910
Total Expenditures	21,050	0	21,050	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	121,050
UTILITY CASH	15,150	0	15,150	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	115,150
METRO DISTRICT BOND	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	21,050	0	21,050	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	121,050

Project Status :

\$12,137,389 spent and encumbered through February 2015

1. Hillen/Ashburton Transmission Main and Pumping Station - Complete.
2. Hillen/Ashburton 64 - inch Bypass Main - Complete.
3. The Fullerton Filtration Plant study is complete.

May 12, 2015

Details Report

Version : Council Approved

GENERAL COUNTY PROJECTS

Number: C0309

Fiscal 2016 Capital Budget

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.

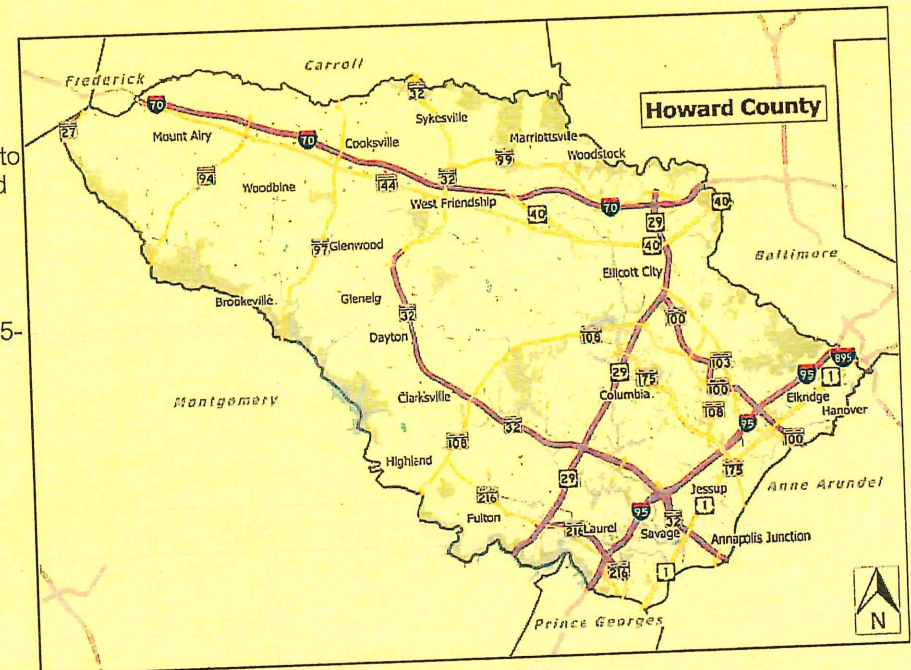
Remarks

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



Fiscal 2016 Capital Budget

Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

GENERAL COUNTY PROJECTS

Number: C0309

(In Thousands)

Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
LAND ACQUISITION	32,000	4,000	36,000	750	750	750	750	750	3,750	750	750	750	750	42,750
Total Expenditures	32,000	4,000	36,000	750	750	750	750	750	3,750	750	750	750	750	42,750
BONDS	26,700	0	26,700	750	750	750	750	750	3,750	750	750	750	750	42,750
OTHER SOURCES	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	0
Total Funding	32,000	4,000	36,000	750	750	750	750	750	3,750	750	750	750	750	42,750

Project Status :

\$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

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*.

* See remarks under project status.

Fiscal 2016 Capital Budget

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

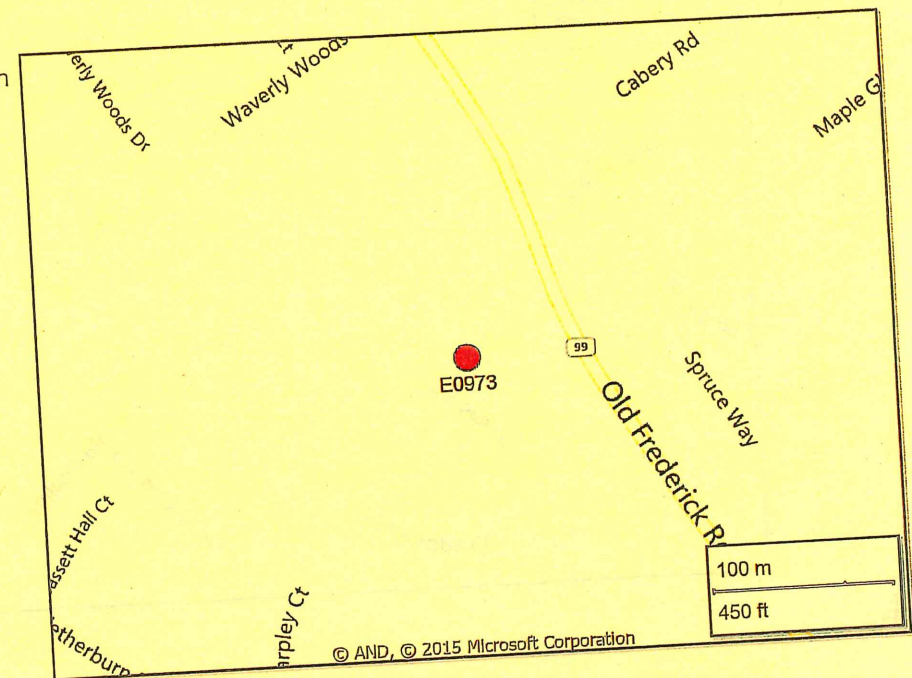
1. This project was originally scheduled for 2010 and has been moved out to 2018 based upon enrollment projections.

Project Schedule

Phase I Complete.
Phase II will be accomplished concurrently with a renovation:
2016: Feasibility Study.
2016-2017 : Planning.
2018- 2019: Construction.

Operating Budget Impact

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



Fiscal 2016 Capital Budget

Project: E1024-FY2016 HAMMOND HIGH SCHOOL RENOVATION

SCHOOL SYSTEM PROJECTS

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.

Operating Budget Impact

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

Justification

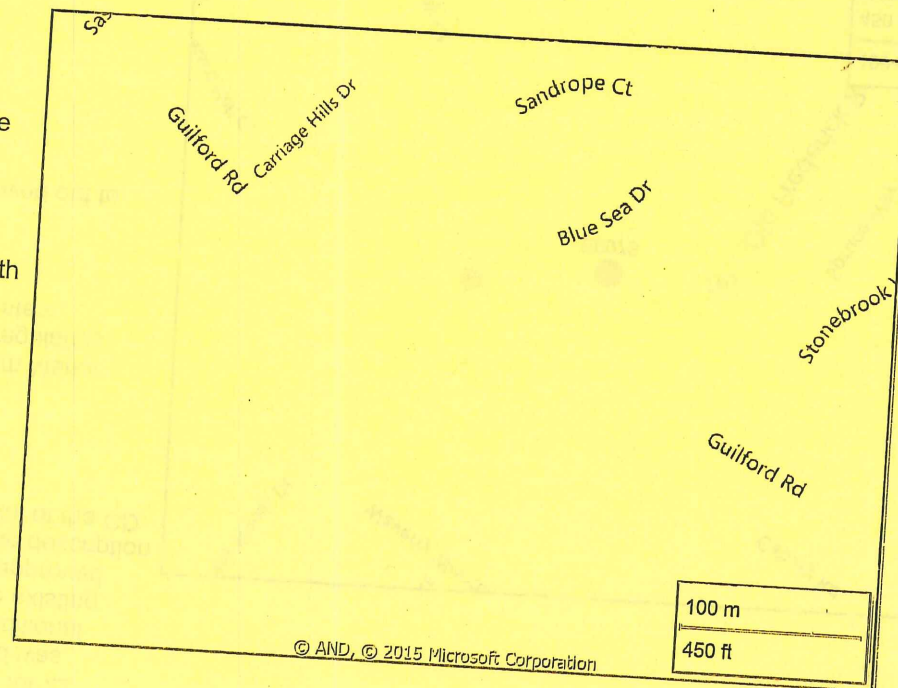
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

2017: Feasibility Study.
2017 - 2018: Planning.
2018- 2021: Construction.
Work will be Completed in Phases.



May 18, 2015

Details Report

Version : Council Approved

Fiscal 2016 Capital Budget

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.

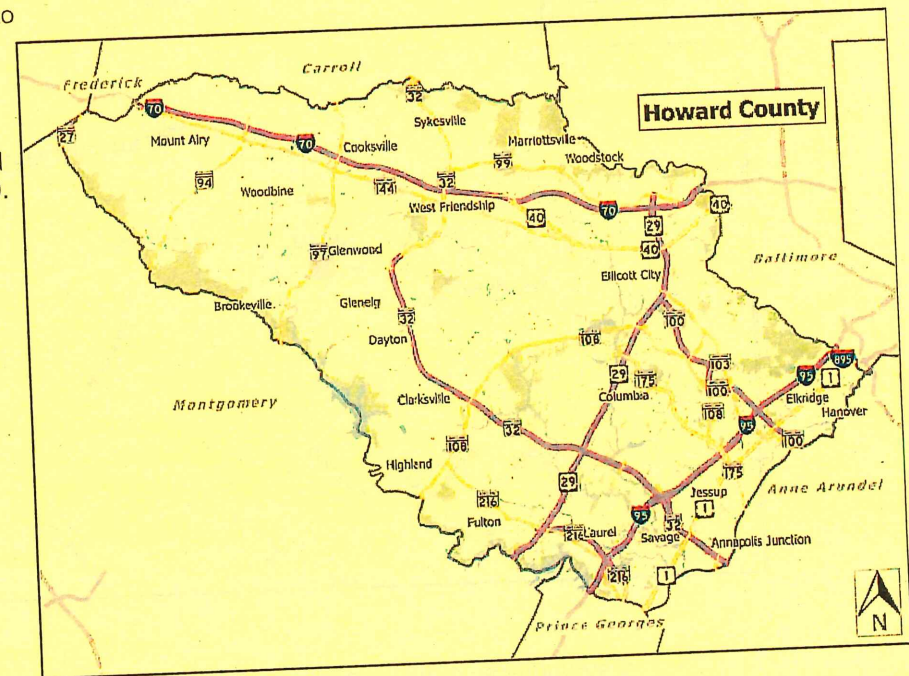
Remarks

Project Schedule

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

Operating Budget Impact

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



Fiscal 2016 Capital Budget

Project: E1031-FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

SCHOOL SYSTEM PROJECTS

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 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 brochure.

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.

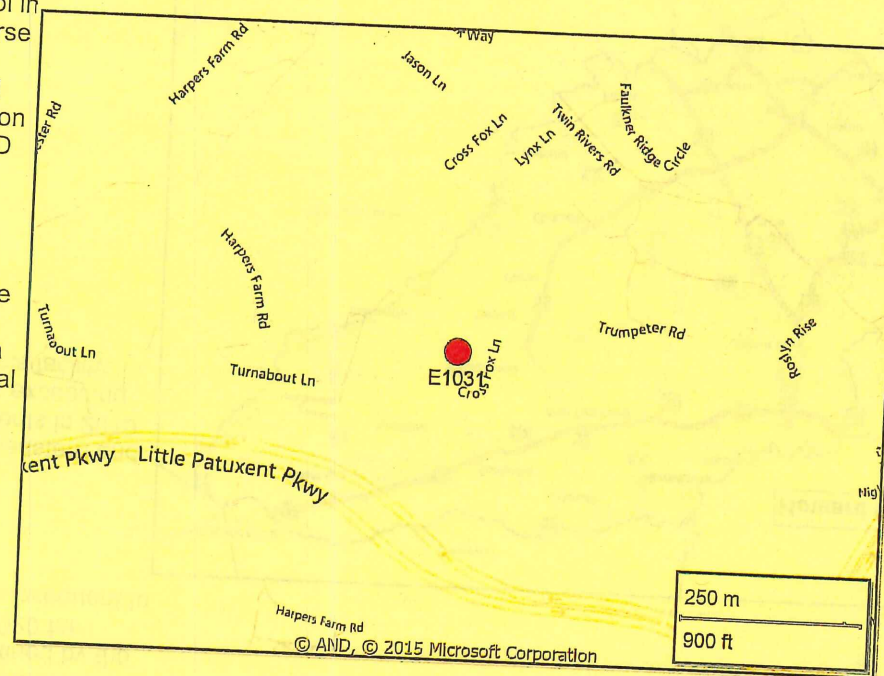
Project Schedule

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

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2016 Capital Budget

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

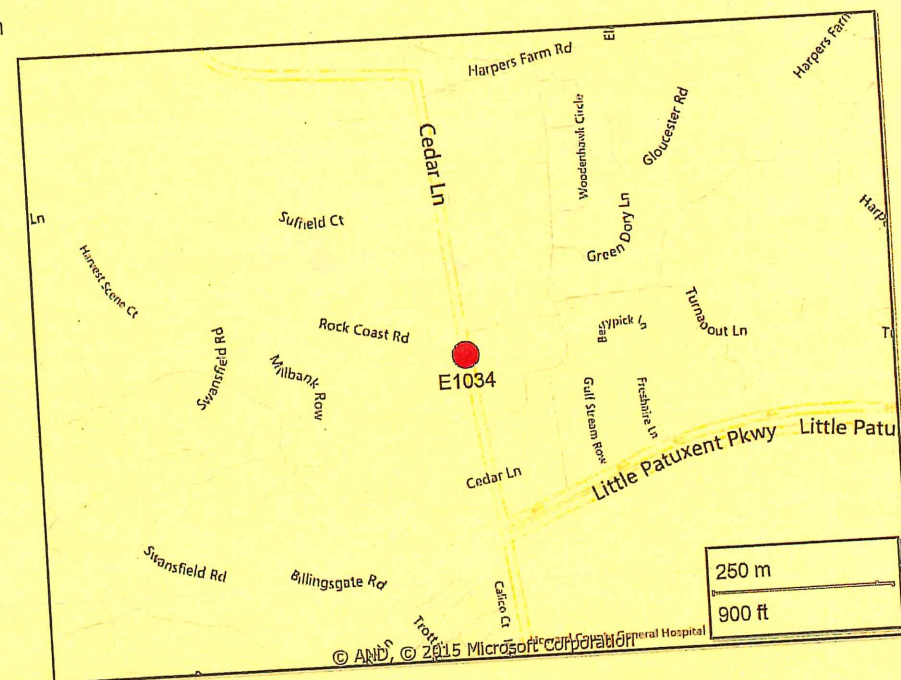
1. The original building was constructed in 1972. It requires updating to align with current educational standards.

Project Schedule

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

Operating Budget Impact

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



Fiscal 2016 Capital Budget

Project: E1036-FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION

SCHOOL SYSTEM PROJECTS

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 brochure.

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.

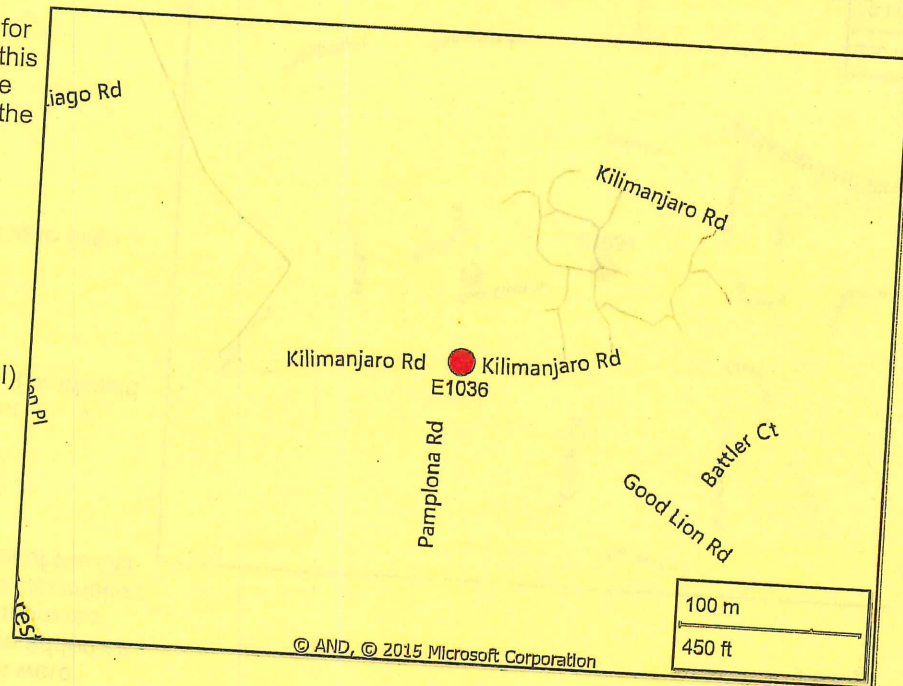
Remarks

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$630,000



May 18, 2015

Details Report

Version : Council Approved

Amendment 1 to Amendment 21 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. 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.)

1 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"

6
7 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."

10
11 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".

14
15 On page 2, in line 6 insert:

16 "In the Capital Budget Detail for M0542, Campus Roadways and Parking, remove both detail
17 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.

- 1
- 2 Remove the detail page for E0973, Waverly Elementary Renovation, from the Amendment as
- 3 prefiled and substitute a revised detail page as attached to this Amendment to Amendment.
- 4
- 5 Attach pages 219 and 221 to Amendment 21.
- 6
- 7 Attach both detail pages for Capital Project M0542 to Amendment 21.

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 State Highway Administration (SHA) and Howard County projects prior to construction.	I	1,600	0	1,600	1,600
	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 MARRIOTTSTVILLE RD ELEVATED TANK	C	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 Land Parkway and US29.	I	800	0	800	800
	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 within the water distribution system.	I	80	0	80	80
	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 from Baltimore City to Howard County.	M	15,000	0	15,000	15,000
	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE	C	2,539	765	3,304	3,304
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	2,539	765	3,304	3,304

Fiscal 2016 Capital Budget

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:

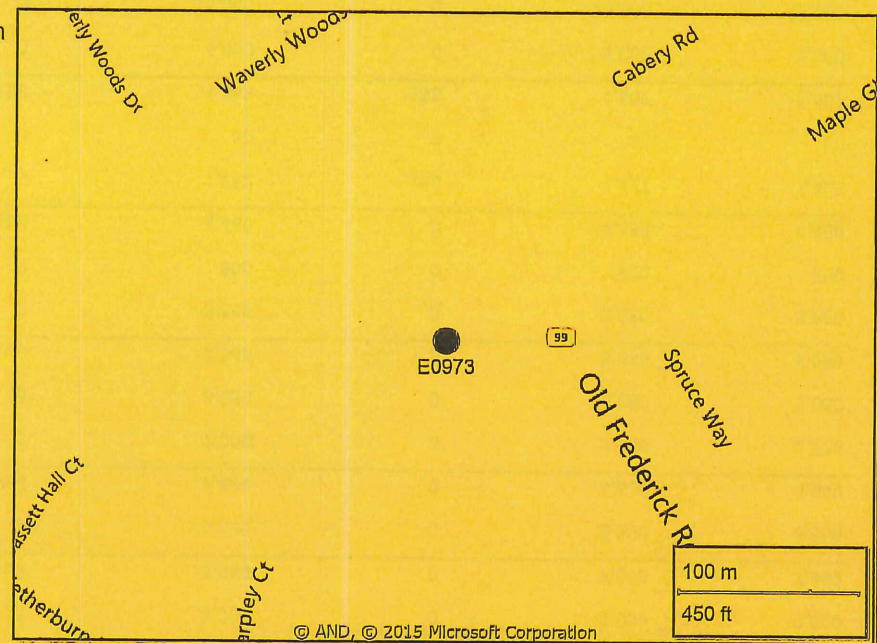
2015: Feasibility Study.

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

Howard County, MD

May 20, 2015

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

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

Fiscal 2016 Capital Budget

Project: M0542-FY2016 CAMPUS ROADWAYS and PARKING

HOWARD COMMUNITY COLLEGE

Number: M0542

Description

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

Operating Budget Impact

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

No operating budget impact.

Justification

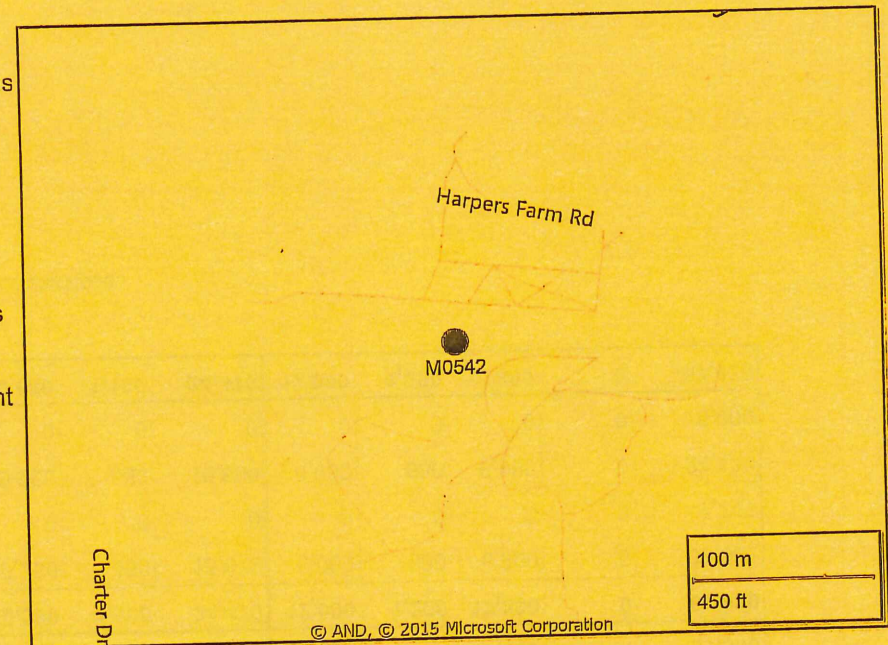
The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The college strives to keep automobile traffic on the periphery of campus to promote safety and provide a vehicular-free learning environment. This project will address ongoing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

Remarks

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

Project Schedule

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



Fiscal 2016 Capital Budget

Project: FY2016 CAMPUS ROADWAYS and PARKING

HOWARD COMMUNITY COLLEGE

Number: M0542

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	2,200	0	2,200	270	0	1,600	0	1,100	2,970	0	1,260	0	0	6,430
CONSTRUCTION	6,483	7,717	14,200	0	3,000	0	18,500	0	21,500	12,000	0	13,800	0	61,500
Total Expenditures	8,683	7,717	16,400	270	3,000	1,600	18,500	1,100	24,470	12,000	1,260	13,800	0	67,930
BONDS	2,683	0	2,683	270	3,000	800	9,250	550	13,870	6,000	630	6,900	0	30,083
COLLEGE REVENUE BACKED BOND	0	7,717	7,717	0	0	0	0	0	0	0	0	0	0	7,717
GRANTS	0	0	0	0	0	800	9,250	550	10,600	6,000	630	6,900	0	24,130
OTHER SOURCES	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Funding	8,683	7,717	16,400	270	3,000	1,600	18,500	1,100	24,470	12,000	1,260	13,800	0	67,930

Project Status :

\$467,081 spent and encumbered through February 2015

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

Amendment 2 to Amendment 21 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. 2

(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.)*

- 1 In the amendment description, in item 11.b, after “remark” insert “and a project schedule”.
- 2
- 3 Remove the first detail page for E0309, Land Acquisition Contingency Reserve, from the
- 4 Amendment as prefiled and substitute a revised detail page as attached to this Amendment to
- 5 Amendment.

Fiscal 2016 Capital Budget

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

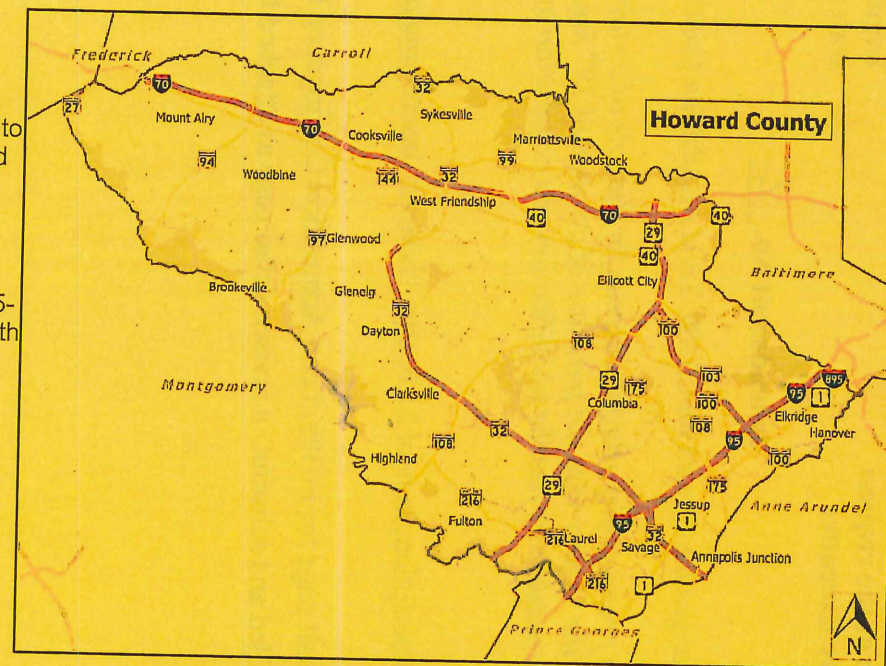
OTHER revenues represents property disposition proceeds reflected in CR 125-2014, and 67, 68 & 69-2015 to assist the county with purchase of a potential 13th high school site.

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

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
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.)*

1 Remove pages 214, 215, 216, 240, 241 and 242 from the Capital Budget for Fiscal Year 2016,
2 attached to the Bill as introduced, and replace with the substitute pages 214, 215, 216, 240, 241
3 and 242 as attached to this Amendment. Make corresponding changes in the Capital Budget
4 Detail.

5
6 In the Capital Budget Detail for T7107, Downtown Columbia Patuxent Branch Trail Extension,
7 remove the first Detail Page and substitute a revised Detail Page as attached to this amendment.

8
9 In the Capital Budget Detail for K5066, Bicycle Plan Projects, remove both Detail Pages and
10 substitute revised Detail Pages as attached to this amendment.
11

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
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.	B	1,091	0	1,091	1,091
	D	200	0	200	200
	G	386	0	386	386
	P	750	0	750	750
	Total	2,427	0	2,427	2,427
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	0	100	100	100
	G	100	0	100	100
	Total	100	100	200	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.	B	0	0	0	0
	Total	0	0	0	0
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0	0
	Total	0	0	0	0
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0	0
	Total	0	0	0	0
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,200	-20	1,180	1,180
	D	100	0	100	100
	G	300	80	380	380
	Total	1,600	60	1,660	1,660
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.	P	0	0	0	0
	Total	0	0	0	0

May 18, 2015

Howard County, MD

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	B	0	0	0	0
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.					
	Total	0	0	0	0
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM	B	0	0	0	0
A program to replace bituminous curbs with concrete ones.					
	Total	0	0	0	0
Total		15,050	615	15665	15,665

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	6,797	705	7,502	7,502
D	DEVELOPER CONTRIBUTION	695	0	695	695
G	GRANTS	1,460	-90	1,370	1,370
O	OTHER SOURCES	481	0	481	481
P	PAY AS YOU GO	5,617	0	5,617	5,617
Total		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
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.	B	240	0	240	240
	D	240	30	270	270
	P	120	0	120	120
	Total	600	30	630	630
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.	B	750	200	950	950
	D	50	0	50	50
	Total	800	200	1,000	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250	250
	D	850	150	1,000	1,000
	Total	1,100	150	1,250	1,250
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.	B	700	0	700	700
	G	160	0	160	160
	X	900	0	900	900
	Total	1,760	0	1,760	1,760
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.	B	950	700	1,650	1,650
	D	90	30	120	120
	X	650	0	650	650
	Total	1,690	730	2,420	2,420
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	0	20	20	20
	D	50	0	50	50
	G	0	80	80	80
	Total	50	100	150	150

Howard County, MD

May 18, 2015

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS					
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	B	0	100	100	100
	G	0	100	100	100
Total		0	200	200	200
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM					
A project to facilitate the design, installation and modification of street lights in new developments.	D	0	400	400	400
	O	0	3000	3,000	3,000
	P	0	0	0	0
Total		0	3400	3,400	3,400
Total		12,478	4930	17408	17,408

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

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

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.

Operating Budget Impact

Annual Bond Redemption \$ \$130,500

Justification

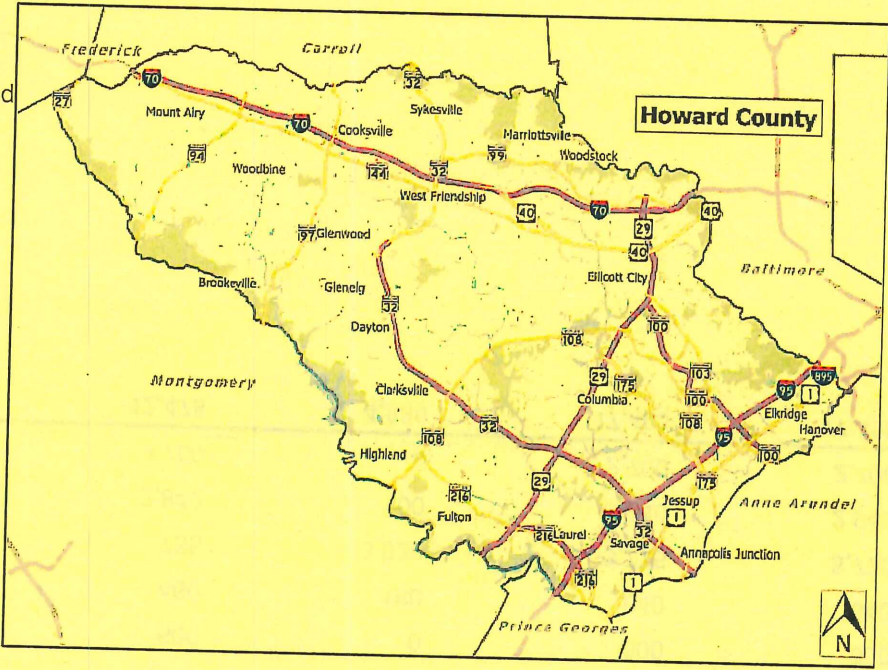
The FY2013 Howard County Bicycle Master Plan will provide a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

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 easements.

Project Schedule

Program



Fiscal 2016 Capital Budget
Project: FY2014 BICYCLE PLAN PROJECTS

SIDEWALKS
Number: K5066

Project: FY2014 BICYCLE PLAN PROJECTS

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	200	0	200	100	50	50	0	0	200	0	0	0	0	400
LAND ACQUISITION	150	60	210	100	50	50	0	0	200	0	0	0	0	410
CONSTRUCTION	1,250	0	1,250	600	500	500	0	0	1,600	0	0	0	0	2,850
Total Expenditures	1,600	60	1,660	800	600	600	0	0	2,000	0	0	0	0	3,660
BONDS	1,200	(20)	1,180	700	500	500	0	0	1,700	0	0	0	0	2,880
DEVELOPER CONTRIBUTION	100	0	100	100	100	100	0	0	300	0	0	0	0	400
GRANTS	300	80	380	0	0	0	0	0	0	0	0	0	0	380
Total Funding	1,600	60	1,660	800	600	600	0	0	2,000	0	0	0	0	3,660

Project Status :

\$210,695 spent and encumbered through February 2015

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 I95 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

Operating Budget Impact

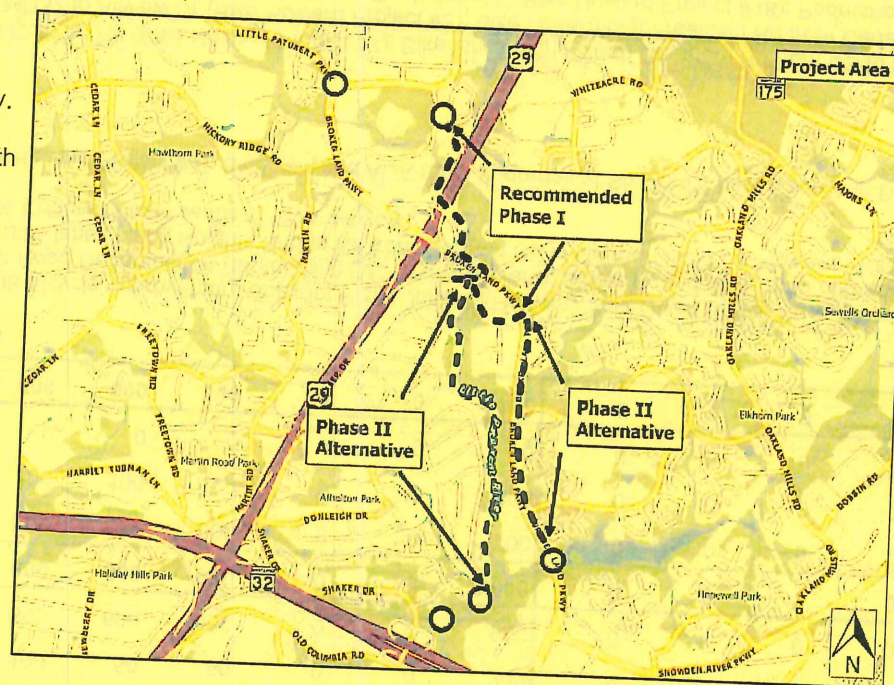
Operating Budget Impact	
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west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

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.

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 Association.
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 construction.

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 feasibility 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.
FY19 - Possible completion of construction for Phase 2.

Amendment 1 to 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.)

- 1 On page 1, in line 7, strike “the first Detail Page” and substitute “both Detail Pages” and, in the
- 2 same line, strike “a revised Detail Page” and substitute “revised Detail Pages”.
- 3
- 4 Attach the second Detail Page, as attached to this Amendment to Amendment, to Amendment
- 5 22.

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Amendment 23 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: 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.*

1 Remove detail pages from the Executive Proposed Capital Budget, Fiscal Year 2016, as
2 submitted to the Council on April 1, and substitute the attached revised pages as follows for the
3 following projects:

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

10 S6269, Ashleigh Knolls Shared Sewage Disposal Facility Upgrade – substitute both pages

11
12 Remove the following projects from the Executive Proposed Capital Budget, Fiscal Year 2016:

13 F5968, Pond Access Program – remove both pages

14 F5981, Fire-Rescue Vehicles – remove both pages

15 F5982, Fire-Rescue Equipment – remove both pages

16 K5034, Hunt Club Sidewalk – remove both pages.

Fiscal 2016 Capital Budget

GENERAL COUNTY PROJECTS

Number: C0311

Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
CONSTRUCTION	8,600	0	8,600	9,000	14,000	0	0	0	23,000	0	0	0	0	31,600
Total Expenditures	8,600	0	8,600	9,000	14,000	0	0	0	23,000	0	0	0	0	31,600
BONDS	8,100	0	8,100	9,000	14,000	0	0	0	23,000	0	0	0	0	500
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	31,600
Total Funding	8,600	0	8,600	9,000	14,000	0	0	0	23,000	0	0	0	0	31,600

Project Status :

\$5,393,568 spent and encumbered through February 2015
 FY08 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On target. FY10 - Mobile Tower Unit (MTU) to be outfitted with equipment; wireless AP Site for WEBEOC, 800MHZ single site Conventional Channel, 100 handheld low grade radios 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 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 talkgroups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Narrowbanding of radio frequencies completed.

April 22, 2015

Details Report

Version : Executive Proposed

Fiscal 2016 Capital Budget

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

GENERAL COUNTY PROJECTS

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 paper-based 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.

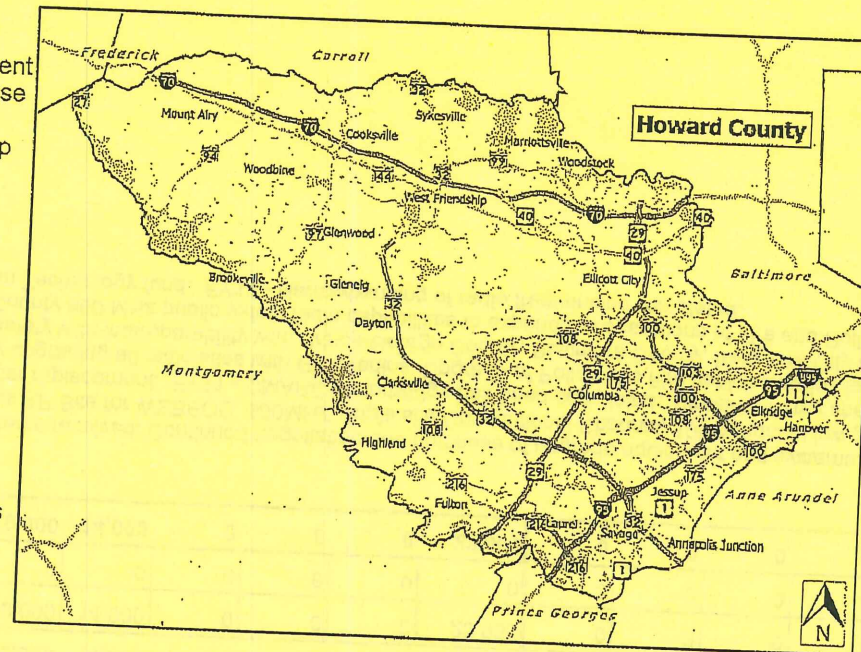
Project Schedule

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.



Fiscal 2016 Capital Budget

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

DRAINAGE PROJECTS

Number: D1148

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

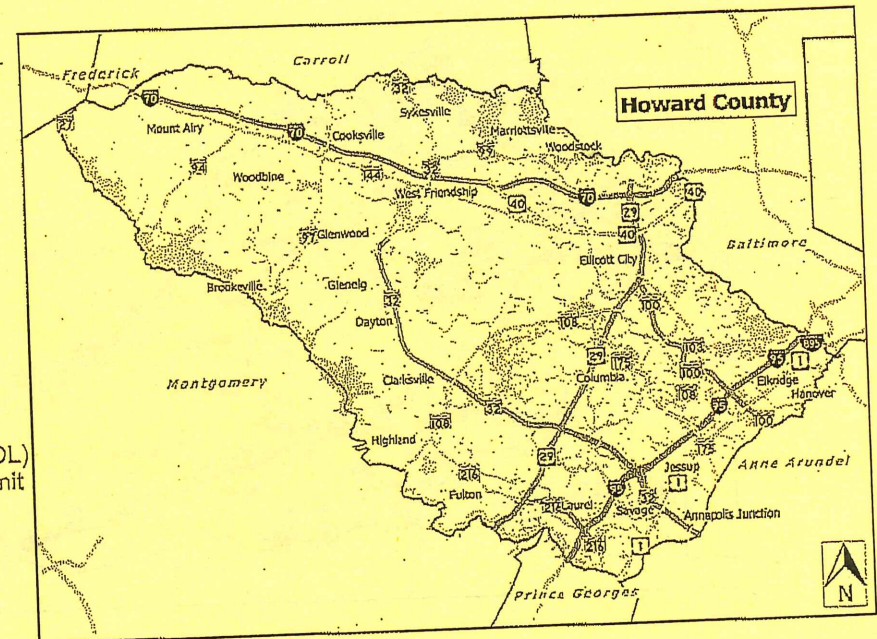
1. This project replaces Capital Project D1115.
2. A five year renewal NPDES permit was issued by MDE in June 2005.
3. The County was issued a new five-year permit on December 18, 2014.
4. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility 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 conditions.
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



Fiscal 2016 Capital Budget

Project: F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

FIRE PROJECTS and EQUIPMENT

Number: F5960

Description

An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC. Annual Bond Redemption \$ \$144,945

Operating Budget Impact

Justification

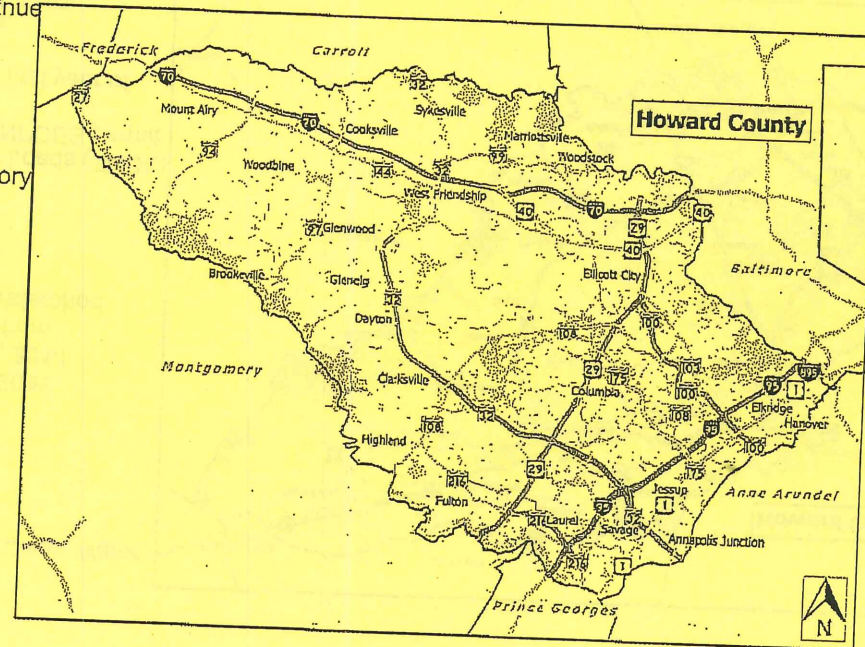
Many components of these facilities have reached the end of their useful life and need replacement. Some facilities need upgraded capabilities in order to continue to operate efficiently.

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 replace two chillers and bunk room A/E.

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.

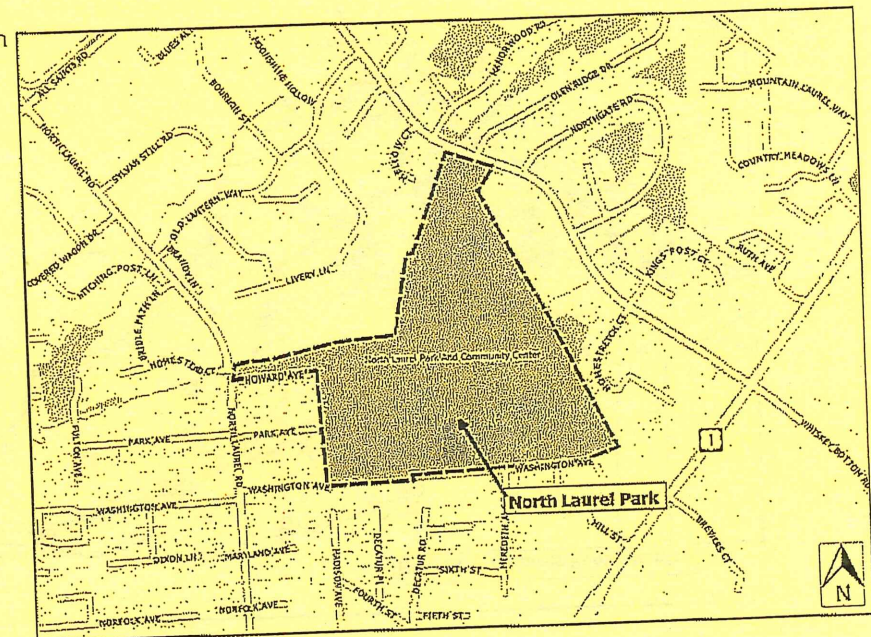
Project Schedule

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.



Fiscal 2016 Capital Budget

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

PARKS PROJECTS

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.

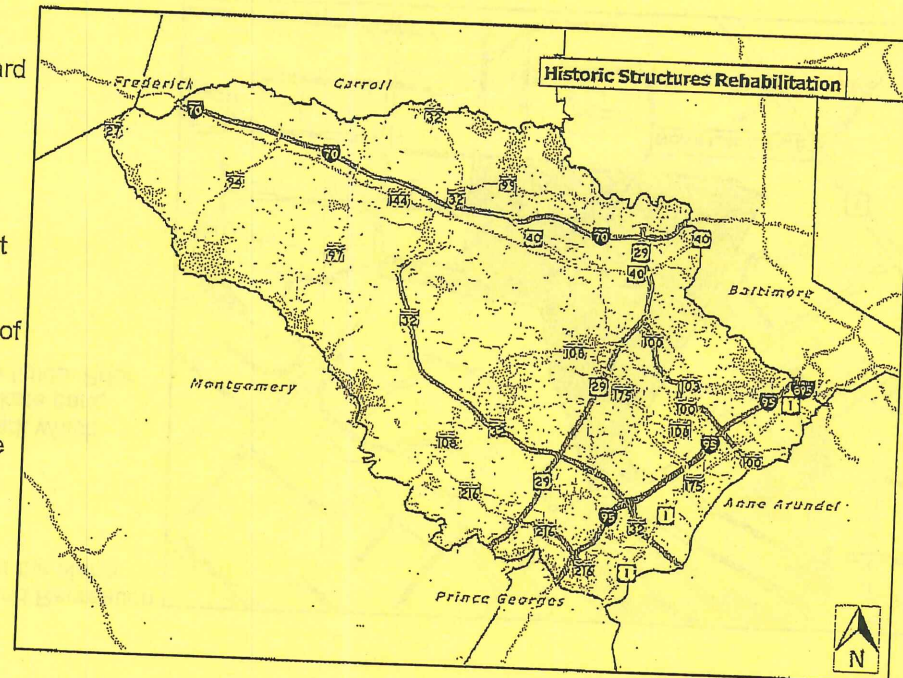
Project Schedule

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.



Fiscal 2016 Capital Budget

Project: FY2003 HISTORIC STRUCTURES REHABILITATION

PARKS PROJECTS

Number: N3958

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	380	100	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	0	0	0	12,158
Total Expenditures	5,498	3,240	8,738	800	800	800	800	800	4,000	0	0	0	0	12,738
BONDS	400	500	900	0	0	0	0	0	0	0	0	0	0	900
GRANTS	190	0	190	0	0	0	0	0	0	0	0	0	0	190
OTHER SOURCES	2,315	1,740	4,055	0	0	0	0	0	0	0	0	0	0	4,055
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	2,371	1,000	3,371	800	800	800	800	800	4,000	0	0	0	0	7,371
Total Funding	5,498	3,240	8,738	800	800	800	800	800	4,000	0	0	0	0	12,738

Project Status :

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

Fiscal 2016 Capital Budget

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

SEWER PROJECTS

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 treatment 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.

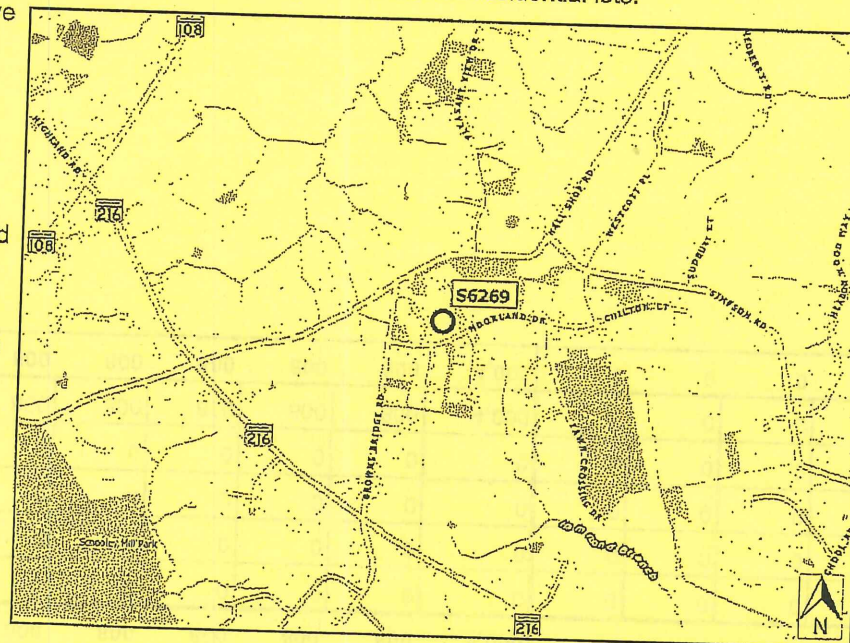
Project Schedule

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 initially to be approximately \$250,000. The cost of operation and maintenance is borne by the connected residential lots.



Fiscal 2016 Capital Budget

Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

SEWER PROJECTS

Number: S6269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	75	30	105	0	0	0	0	0	0	0	0	0	0	105
CONSTRUCTION	732	2,068	2,800	0	0	0	0	0	0	0	0	0	0	2,800
ADMINISTRATION	17	14	31	0	0	0	0	0	0	0	0	0	0	31
Total Expenditures	824	2,112	2,936	0	0	0	0	0	0	0	0	0	0	2,936
BONDS	662	1,012	1,674	0	0	0	0	0	0	0	0	0	0	1,674
GRANTS	0	1,100	1,100	0	0	0	0	0	0	0	0	0	0	1,100
PAY AS YOU GO	162	0	162	0	0	0	0	0	0	0	0	0	0	162
Total Funding	824	2,112	2,936	0	0	0	0	0	0	0	0	0	0	2,936

Project Status :

\$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. 6

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,

Maryland, that:

(1) funds appropriated by this Act for Capital Project C0309 shall only be used to purchase real property in which either the County or the Howard County Board of Education will have fee simple ownership and be the sole owner; and

(2) the Department of Public Works shall report to the County Council each month on expenditures made from Capital Project C0309."

Renumbering the remaining sections accordingly.

Amendment 1 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

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”

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Amendment 25 to Council Bill No. 23-2015

BY: Greg Fox

Legislative Day No. 6

Date: _____

Amendment No. 25

(This amendment requires that:

1. funds appropriated for Capital Project D1164 FY2013 Community Environmental Partnerships to be awarded on a competitive basis; and
2. no funds appropriated for a grant under Capital Project D1164 FY2013 Community Environmental Partnerships may be disbursed unless the County and the grantee shall first execute a grant agreement.)

1 On page 3, in line 18, insert:

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 Community Environmental Partnerships shall be awarded on a competitive basis.

5 Section 12. And Be It Further Enacted by the County Council of Howard County,

6 Maryland, that no funds appropriated by this Act for a grant under Capital
7 Project D1164 FY2013 Community Environmental Partnerships may be
8 disbursed unless the County and the grantee shall first execute a grant agreement
9 that provides that the grantee shall report periodically on the use and impact of
10 the grant.”

11 Renumbering the remaining sections accordingly.

12

Amendment 1 to Amendment 25 to Council Bill No. 23 - 2015

BY: Mary Kay Sigaty

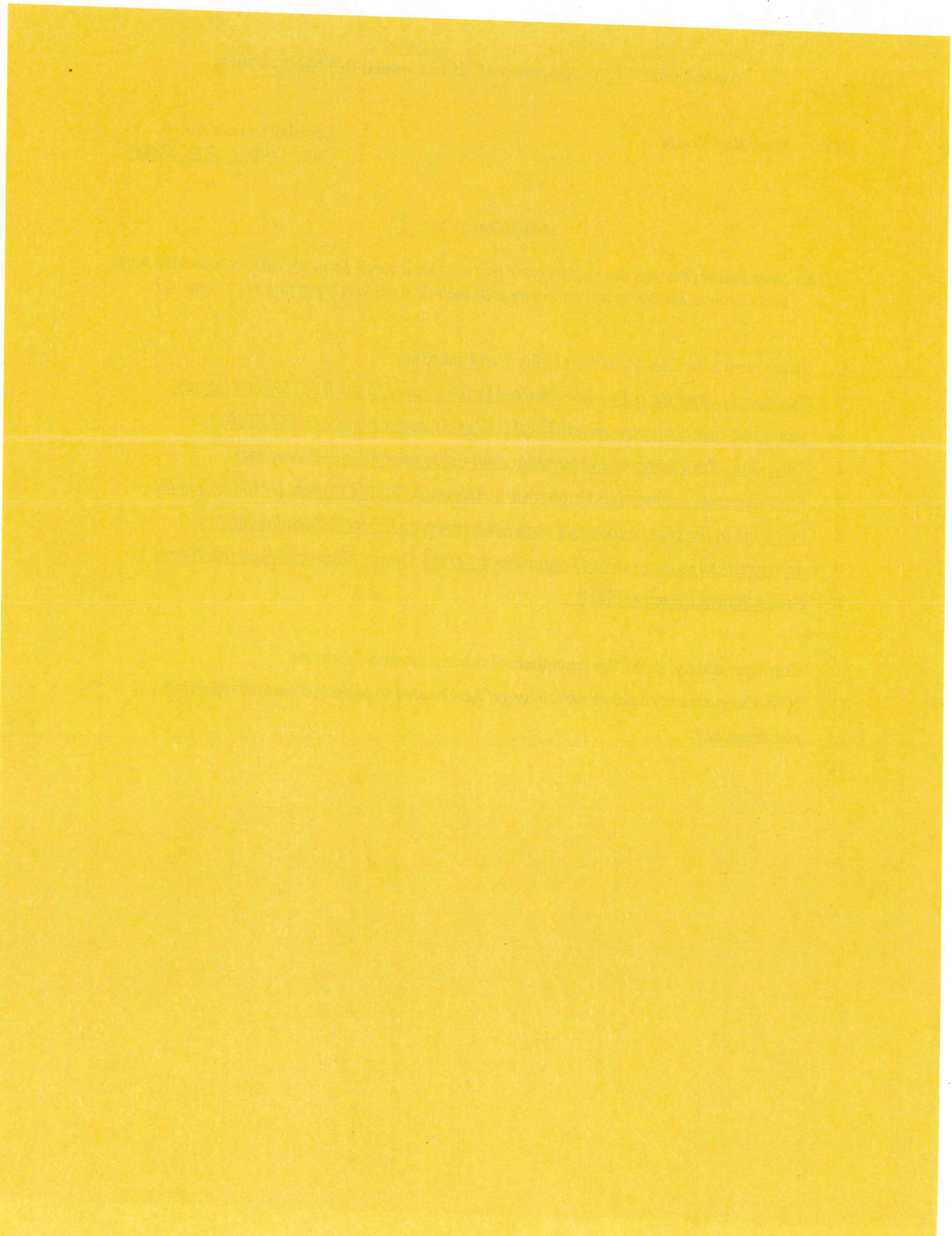
Legislative Day No. 6

Date: May 22, 2015

Amendment No. 1

(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 **Community Environmental Partnerships shall not be used for any Community**
- 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)."**
- 9
- 10 Correspondingly, strike the parenthetical description and substitute:
- 11 *"(This amendment requires certain grant agreements to include a certain reporting*
- 12 *requirement.)"*
- 13



Amendment ZCe to Council Bill No. 23-2015

BY: Calvin Ball and Jennifer Terrasa

Legislative Day No. 6

Date: _____

Amendment No. ZCe

(This amendment:

1. Removes \$4,105,000 of one-time funding from the operating budget and adds it to the following projects:

a. \$4,000,000 in one time funds for E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL RENOVATION; and

b. \$105,000 in one time funds for E0990 FY2002 PLAYGROUND EQUIPMENT; and

2. Deducts an additional \$2,919,951 from the contractual services from the general fund and adds it to the Howard County Public School System General Fund.)

On page 45, make the following changes:

(1) in the line containing "51 – Contractual Services" strike "10,000,000" and substitute

"2,975,049"; and

(2) strike every instance of "11,544,830" and substitute "4,519,879".

On page 48, strike every instance of "544,144,625" and substitute "547,064,576".

On page 190, in project E0990 FY2002 PLAYGROUND EQUIPMENT, immediately under the line for bond funds, insert the following line:

"P 0 105 105 105".

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

"Total 2380 105 2485 2485".

On page 195, in project E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL

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

2 "P 0 4000 4000 4000".

3
4 In the same project, strike the line containing "Total" and substitute the following:

5 "Total 0 4000 4000 4000".

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 : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000092000 - Resiliency Program Fund

51 - Contractual Services

Total

75,000

75,000

999999999999999999900 - Administration

50 - Personnel Costs

51 - Contractual Services

1,344,834

4,417,441

520 - Supplies and Materials

1,236,252

58 - Expense Other

4,000

Total

36,010

2,621,096

2,693,703

Total 1110000000 - Staff Services

2,696,096

2,768,703

Fund Center: 1120000000 - Community Sustainability

999999999999999999900 - Administration

50 - Personnel Costs

51 - Contractual Services

364,110

520 - Supplies and Materials

88,731

Total

4,000

456,841

Total 1120000000 - Community Sustainability

456,841

Fund Center: 1130000000 - Office of Human Rights

9999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services

6,600

520 - Supplies and Materials

58 - Expense Other

1,580

Total

7,600

15,780

999999999999999999900 - Administration

50 - Personnel Costs

51 - Contractual Services

669,266

520 - Supplies and Materials

28,155

58 - Expense Other

5,170

Total

6,000

708,591

Total 1130000000 - Office of Human Rights

724,371

FY 2016 Proposed

10,236,717 ~~10,164,110~~

FY 2016 Proposed

FY 2016 Proposed

21

FY 2016 Proposed

26

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

Department : 7600 - Sheriff's Office

Fund : 1000000000 - General Fund

Fund Center: 7600000000 - Sheriff's Office

99999999999999999999999900 - Administration

50 - Personnel Costs

51 - Contractual Services

520 - Supplies and Materials

58 - Expense Other

Total

734,431

6,149,361

685,067

129,200

~~764,431~~

7,698,059

~~7,728,059~~

7,698,059

~~7,728,059~~

7,698,059

~~7,728,059~~

7,698,059

~~7,728,059~~

FY 2016 Proposed

50

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to Implement a series of systemic improvements to Howard Transit bus stops.	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	595	0	595	595
	O	44	0	44	44
	P	250	0	250	250
	Total	889	0	889	889
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,521	0	3,521	3,521
	G	8,411	0	8,411	8,411
	O	1,264	0	1,264	1,264
	P	2,423	0	2,423	2,423
	Total	15,619	0	15,619	15,619
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	7,895	0	7,895	7,895
	P	685	<u>270</u> 300	<u>955</u> 985	<u>955</u> 985
	Total	8,580	<u>270</u> 300	<u>8,850</u> 8,880	<u>8,850</u> 8,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
	Total	1,050	0	1,050	1,050
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	O	17,597	0	17,597	17,597
	P	200	0	200	200
	Total	23,066	0	23,066	23,066

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
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	Total	4,314	0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and Installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	79,940	489	80,429	80,429
	B	112,650	8039	120,689	120,689
	P	4,555	0	4,555	4,555
	T	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 and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,650	200	3,850	3,850
	P	303	0	303	303
	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.	B	1,800	0	1,800	1,800
	P	0	250	250	250
	T	580	0	580	580
	Total	2,380	250	2,630	2,630
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	13,210	1200	14,410	14,410
	T	1,600	0	1,600	1,600
	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 construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,633	2338	10,971	10,971
	B	23,204	2662	25,866	25,866
	T	3,251	0	3,251	3,251

Howard County, MD

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
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	0	4,500	4,500
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	Total	39,588	5000	44,588	44,588
	A	911	0	911	911
	B	9,425	0	9,425	9,425
	P	0	750	750	750
	T	8,817	0	8,817	8,817
	Total	19,153	750	19,903	19,903
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
	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 Center and offices for staff.	B	396	0	396	396
	Total	396	0	396	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045	14,045
	B	33,055	0	33,055	33,055
	Total	47,100	0	47,100	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	1,073	0	1,073	1,073
	B	714	0	714	714
	T	4,000	0	4,000	4,000
	Total	5,787	0	5,787	5,787
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	28	0	28	28
	Total	28	0	28	28

Amendment 28 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. 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).)

- 1 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.

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

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 12,000

Total 12,000

99999999970000000000941 - Ellicott City Partnership

51 - Contractual Services 20,000

Total 20,000

99999999970000000000942 - 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

99999999970000000036700 - Tourism Council

51 - Contractual Services 1,075,800

Total 1,075,800

99999999970000000036800 - 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

999999999999999999900 - Administration

51 - Contractual Services 6,942,001

Total 6,942,001

Total 8000000000 - 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

FY 2016 Proposed

Fund : 01 - General Fund

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

51 - Contractual Services

Total

12,000

20,000

99999999970000000000942 - Inner Arbor

51 - Contractual Services

Total

20,000

1,395,000

999999999700000000036600 - Local/Regional Arts Grants

51 - Contractual Services

Total

1,395,000

800,000

999999999700000000036700 - Tourism Council

51 - Contractual Services

Total

800,000

1,075,800

999999999700000000036800 - Historical Society

51 - Contractual Services

Total

1,075,800

70,000

999999999700000000037500 - HC Center of African American Culture

51 - Contractual Services

Total

70,000

34,600

9999999999999999999900 - Administration

51 - Contractual Services

Total

34,600

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

10,349,401

99999 7*35600 - PATAPSCO
99999 HERITAGE
51 - Contractual SVCS GREENWAY

100,000

TOTAL

10,449,401

Amendment 1 to Council Bill No. 24-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May , 2015

Amendment No. 1

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

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

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

School System Projects

		Amount to be Borrowed (Reauthorizations)	Amount to be Borrowed (New Authorizations)
Project Description			
E	0973	03 WAVERLY ELEMENTARY RENOVATIONS	3,770,000
		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	2,662,000
		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 relieve the Southeastern region.	

Project Description		Amount to be Borrowed (Reauthorizations)	Amount to be Borrowed (New Authorizations)
E 1031	14 WILDE LAKE MS RENOV/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	-	<u>8,701,000</u> <u>4,931,000</u>
E 1033	15 PATUXENT VALLEY MS RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	-	<u>781,000</u>
E 1034	<u>15 SWANSFIELD ELEM SCHOOL</u> <u>RENOVATION/ADDITION</u> <u>A project to expand educational program spaces and</u> <u>renovate Swansfield Elementary School.</u>		<u>9,875,000</u>
School System Projects –Reauthorizations/New Authorizations		<u>499,600</u>	<u>35,000,000</u>
School System Projects Total			<u>35,499,600</u>

Amendment 2 to Council Bill No. 24-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May ____, 2015

Amendment No. 2

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

On the page titled "Roadside and Sidewalk Projects", after K5066, insert:

Amount to be
Borrowed
(New
Authorizations)

"K 5066 14 BICYCLE PLAN PROJECTS
A project for the implementation of the
comprehensive Howard County Bicycle Master
Plan.

(20,000)"

In the row titled "Roadside and Sidewalk Projects - Reauthorizations/New Authorizations", in the column titled "Amount to be Borrowed (New Authorizations), strike "725,000" and substitute "705,000".

In the row titled "Roadside and Sidewalk Projects Total", in the column titled "Amount to be Borrowed (New Authorizations), strike "1,137,000" and substitute "1,117,000".

On the page titled "Traffic Improvement Projects", after T7106, insert:

Amount to be
Borrowed
(New
Authorizations)

"T 7107 04 DOWNTOWN COLUMBIA PATUXENT
BRANCH TRAIL EXTENSION
A project connecting Downtown Columbia at
Lake Kittamaquundi and extending to the existing
Patuxent Branch Trail.

20,000"

1
2 In the row titled "Traffic Improvement Projects – Reauthorizations/New Authorizations", in the
3 column titled "Amount to be Borrowed (New Authorizations), strike "1,000,000" and substitute
4 "1,020,000".

5
6 In the row titled "Traffic Improvement Projects – Total", in the column titled "Amount to be
7 Borrowed (New Authorizations), strike "1,494,418" and substitute "1,514,418".

Amendment 1 to Council Resolution No. 70-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May __, 2015

Amendment No. 1

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

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

5
6 In the Extended Capital Program for Fiscal Years 2021 through 2024, attached to the Resolution
7 as introduced, remove pages 62, 65, 66, 71, 73, 74, 75, 76, 77, 88, 89, 90, 109, 110, 113, 117,
8 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	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	23,066	2,725	2,848	5,100	350	4,635	38,724
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	17,186	2,500	2,500	0	0	0	22,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	36,000	750	750	750	750	750	39,750
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	8,600	9,000	14,000	0	0	0	31,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	18,290	1,500	1,500	1,500	0	0	22,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	10,926	703	257	327	523	523	13,259
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	3,845	655	0	0	0	0	4,500
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	1,025	0	0	0	0	0	1,025
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	40,000	4,000	4,000	4,000	4,000	4,000	60,000
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	50,000	0	0	0	0	0	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	4,335	0	0	0	0	0	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	2,578	0	0	0	0	0	2,578

May 18, 2015

Howard County, MD

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	3,895	1,310	600	0	0	0	5,805
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	0	0	0	0	450
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	500	0	0	0	0	3,096
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	821	0	0	0	0	0	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	1,000	0	0	0	0	0	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	440	150	150	150	150	150	1,190
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,951	5,500	48,000	5,000	0	0	67,451
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	2,000	1,110	1,110	1,110	1,110	1,110	7,550
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	1,375	3,950	10,520	410	0	16,555

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	4,300	1,500	2,000	1,500	0	0	9,300
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	5,000	0	0	0	0	0	5,000
C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	5,525
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	0	0	0	0	0	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	1,350	1,100	1,100	1,100	1,100	5,900
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	0	1,000	1,000	0	0	0	2,000
C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	0	7,390	0	0	0	0	7,390
	456,167	46,034	115,722	43,060	19,743	13,594	694,320

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

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

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	8,084	6,430	16,898	0	0	0	31,412
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	238,831	18,708	59,909	88,114	78,338	52,135	536,035
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	5,403	200	200	200	200	200	6,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,380	300	300	300	300	300	3,880
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	17,110	1,500	1,500	1,500	1,500	1,500	24,610
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	5,000	5,000	5,000	5,000	5,000	69,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	396	0	0	0	0	0	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	47,100	0	0	0	0	0	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	28	0	0	0	0	0	28

May 15, 2015

Howard County, MD

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

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

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

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

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

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

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	35	3,200	11,230	510	0	0	14,975
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,023	368	0	0	0	0	5,391
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	4,100	0	0	0	0	0	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	595	0	0	0	0	0	595
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in ElkrIDGE, close to the existing fire station location, but without the present site restrictions.	15,897	0	0	0	0	0	15,897
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	6,000	1,250	1,250	0	0	0	8,500
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	5,715	3,380	0	0	0	0	9,095
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	5,530	9,000	550	0	0	0	15,080
	42,895	17,198	13,030	510	0	0	73,633

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

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

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

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

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

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

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

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

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

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

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	200	1,100	1,100	1,100	1,100	0	4,600
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	3,400	425	425	425	425	425	5,525
	17,408	2,720	3,245	2,725	1,875	775	28,748

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

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

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	600	0	0	0	0	0	600
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	2,185	0	0	0	0	0	2,185
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	3,860	260	260	260	260	260	5,160
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	9,250	0	0	0	0	0	9,250
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	1,650	0	0	0	0	0	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	21,050	20,000	20,000	20,000	20,000	20,000	121,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	3,816	309	309	309	0	0	4,743
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,530	0	0	0	0	0	5,530
W8263 FY2004 MARRIOTTSTVILLE RD ELEVATED TANK A project for the design and construction of a 1.	5,050	0	0	0	0	0	5,050
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480

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

Project Description	Total	Fiscal 2017 Budget	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Total
	1,507	165	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.							
	16,000	19,000	0	0	0	0	35,000
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.							
	3,304	765	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	2,060	2,060	2,060	0	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 that have reached the end of their projected ten (10) year lives.							
	2,680	0	0	0	0	0	2,680
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.							
	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 system's existing elevated water storage tanks.							
	1,900	0	0	0	0	0	1,900
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.							
	27,500	0	0	0	0	0	27,500
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.							
	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	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).							

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

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

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

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

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

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

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

		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
C	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
I	IN-AID of CONSTRUCT UTILITIES							
		196,005	39,268	2,888	4,308	1,125	625	244,219
M	METRO DISTRICT BOND							
		85	0	0	0	0	0	85
O	OTHER SOURCES							
		299,519	65,710	28,320	27,437	21,885	21,385	464,256
Total								

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	23,066	15,658	0	1,321	0	7,875	47,920
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	17,186	5,000	0	0	0	0	22,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	144,000	15,000	3,000	3,000	3,000	3,000	171,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	8,600	23,000	0	0	0	0	31,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	18,290	4,500	0	0	0	0	22,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	10,926	2,333	261	253	293	253	14,319
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	3,845	655	0	0	0	0	4,500
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	1,025	0	0	0	0	0	1,025
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	40,000	20,000	4,000	4,000	4,000	4,000	76,000
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	50,000	0	0	0	0	0	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	4,335	0	0	0	0	0	4,335

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Howard County, MD

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

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

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

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

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 : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

999999999970000000092000 - Resiliency Program Fund

51 - Contractual Services		75,000
Total		75,000

9999999999999999999900 - Administration

50 - Personnel Costs	1,344,834	1,417,444
51 - Contractual Services		1,236,252
520 - Supplies and Materials		4,000
58 - Expense Other		36,010
Total	2,621,096	2,693,706

Total 1110000000 - Staff Services**2,696,096****2,768,703**

Fund Center: 1120000000 - Community Sustainability

9999999999999999999900 - 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

99999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services		6,600
520 - Supplies and Materials		1,580
58 - Expense Other		7,600
Total		15,780

9999999999999999999900 - Administration

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**

FY 2016 Proposed

Fund : 1000000000 - General Fund

10,236,717 ~~10,164,110~~

10,236,717 ~~10,164,110~~

FY 2016 Proposed

Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

Département : 3100 - Department of Public Works

Fund : 10000000000 - General Fund

Fund Center: 3113000000 - Engineering - Survey

99999999999999999999999900 - Administration

50 - Personnel Costs	828,040
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51 - Contractual Services	31,765
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520 - Supplies and Materials	14,125
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58 - Expense Other	68,796
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Total	942,726
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Total 3113000000 - Engineering - Survey	942,726
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Fund Center: 3120000000 - Highways - Administration

99999999999999999999999900 - Administration

50 - Personnel Costs	899,055
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51 - Contractual Services	38,571
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520 - Supplies and Materials	12,200
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58 - Expense Other	43,843
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Total	993,669
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Total 3120000000 - Highways - Administration	993,669
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Fund Center: 3122000000 - Highways - Maintenance

99999999999999999999999900 - Administration

50 - Personnel Costs	7,666,781
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51 - Contractual Services	3,289,929
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520 - Supplies and Materials	1,868,607	2,028,607
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58 - Expense Other	3,628,501
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Total		<u>16,453,818</u>	<u>16,613,818</u>
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Total 3122000000 - Highways - Maintenance	16,453,818	16,613,818
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Fund Center: 3123000000 - Highways - Traffic engineering

99999999999999999999999900 - Administration

50 - Personnel Costs	1,019,275
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51 - Contractual Services	543,457
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520 - Supplies and Materials	71,800
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FY 2016 Proposed

47,244,403

FY 2016 Proposed

Total 5031000000 - Park Operations Division	<u>420,021</u>	<u>170,021</u>
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Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

Department : 7600 - Sheriff's Office

Fund : 1000000000 - General Fund

Fund Center: 7600000000 - Sheriff's Office

99999999999999999999999900 - Administration

50 - Personnel Costs

6,149,361

51 - Contractual Services

685,067

520 - Supplies and Materials

129,200

58 - Expense Other

734,431

~~764,431~~

Total

7,698,059

~~7,728,059~~

Total 7600000000 - Sheriff's Office

7,698,059

~~7,728,059~~

Total 10000000000 - General Fund

7,698,059

~~7,728,059~~

Total 7600 - Sheriff's Office

7,698,059

7,728,059

FY 2016 Proposed

50

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to Implement a series of systemic improvements to Howard Transit bus stops.	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	595	0	595	595
	O	44	0	44	44
	P	250	0	250	250
	Total	889	0	889	889
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,521	0	3,521	3,521
	G	8,411	0	8,411	8,411
	O	1,264	0	1,264	1,264
	P	2,423	0	2,423	2,423
	Total	15,619	0	15,619	15,619
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	7,895	0	7,895	7,895
	P	685	<u>270</u> 300	<u>955</u> 985	<u>955</u> 985
	Total	8,580	<u>270</u> 300	<u>8,850</u> 8,880	<u>8,850</u> 8,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
	Total	1,050	0	1,050	1,050
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	O	17,597	0	17,597	17,597
	P	200	0	200	200
	Total	23,066	0	23,066	23,066

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
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	Total	4,314	0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	79,940	489	80,429	80,429
	B	112,650	8039	120,689	120,689
	P	4,555	0	4,555	4,555
	T	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 and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,650	200	3,850	3,850
	P	303	0	303	303
	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.	B	1,800	0	1,800	1,800
	P	0	250	250	250
	T	580	0	580	580
	Total	2,380	250	2,630	2,630
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	13,210	1200	14,410	14,410
	T	1,600	0	1,600	1,600
	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 construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,633	2338	10,971	10,971
	B	23,204	2662	25,866	25,866
	T	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 new roofing structure and material.	Z	4,500	0	4,500	4,500
Total		39,588	5000	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	P	0	750	750	750
	T	8,817	0	8,817	8,817
Total		19,153	750	19,903	19,903
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
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 Center and offices for staff.	B	396	0	396	396
Total		396	0	396	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045	14,045
	B	33,055	0	33,055	33,055
Total		47,100	0	47,100	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	1,073	0	1,073	1,073
	B	714	0	714	714
	T	4,000	0	4,000	4,000
Total		5,787	0	5,787	5,787
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	28	0	28	28
Total		28	0	28	28

Amendment 28 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. 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).)

- 1 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.

MARKUP

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

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	12,000
Total	12,000

99999999970000000000941 - Ellicott City Partnership

51 - Contractual Services	20,000
Total	20,000

99999999970000000000942 - Inner Arbor

51 - Contractual Services	1,395,000
Total	1,395,000

999999999700000000036600 - Local/Regional Arts Grants

51 - Contractual Services	800,000
Total	800,000

999999999700000000036700 - Tourism Council

51 - Contractual Services	1,075,800
Total	1,075,800

999999999700000000036800 - Historical Society

51 - Contractual Services	70,000
Total	70,000

999999999700000000037500 - HC Center of African American Culture

51 - Contractual Services	34,600
Total	34,600

999999999999999999900 - Administration

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

Total 8000 - Community Service Partnerships

10,349,401

99999
99999

7 * 35600 -

PATAPSCO
HERITAGE
GREENWAY

51 - Contractual SVCS

100,000

TOTAL

10,449,401