

**Amendment 24 to Council Bill No. 28-2016**

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

**Legislative Day No. 6  
Date: May 26, 2016**

**Amendment No. 24**

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2017 including, without limitation, the following:*

*A. Funding Changes:*

- |   |   |
|---|---|
| <i>1. C0311 Public Safety Radio Systems</i>                         | <i>Subtracts \$10,400,000 in Other funding and adds \$10,400,000 in Master Lease funding;</i>                               |
| <i>2. C0317 Systemic Facility Improvements</i>                      | <i>Subtracts \$15,000,000 in Other funding and adds \$15,000,000 in Master Lease funding for a prior appropriation; and</i> |
| <i>3. C0322 Central Fleet Systemic Improvements and Fuel System</i> | <i>Subtracts \$1,000,000 in Other funding and adds \$1,000,000 in Master Lease funding.</i>                                 |

*B. Accounting or financial adjustments:*

- |  |   |
|--|---|
| <i>1. C0309, Land Acquisition Contingency Reserve</i>                                    | <i>Subtracts \$2,500,000 in Other funding and subtracts \$8,250,000 in Bond funding;</i>                                  |
| <i>2. C0352, Site Acquisition for School Sites and Elevated Water Storage Facilities</i> | <i>Adds \$2,500,000 in Other funding; adds \$8,250,000 in Bond funding; and adds \$5,000,000 in Metro District Bonds;</i> |
| <i>3. C0331 Ellicott City Parking Lot Improvements</i>                                   | <i>Subtracts \$800,000 in Stormwater Utility funding;</i>   |
| <i>4. D1158 Watershed Management Construction</i>  | <i>Adds \$800,000 in Stormwater Utility funding;</i>  |
| <i>5. H2014 Road Resurfacing Pgm</i>   | <i>Adds \$2,000,000 in Pay as You Go funding;</i>   |
| <i>6. J4182 Dorsey Run Road Improvements</i>   | <i>Subtracts \$995,000 in Excise Tax Backed Bond funding and subtracts \$505,000 in Excise Tax funding;</i>               |
| <i>7. J4212 State Road Construction</i>  | <i>Subtracts \$7,500,000 in Excise Tax Backed</i>   |

- |  |   |
|--|---|
|  | <i>Bond funding;</i>  |
| 8. <i>N3953 Centennial Lake Restoration</i>  | <i>Subtracts \$600,000 in Transfer Tax funding;</i>   |
| 9. <i>N3965 Middle Patuxent Improvements</i> | <i>Adds \$600,000 in Transfer Tax funding;</i>  |
| 10. <i>E0973 Waverly Elem School</i>         | <i>Adds \$3,589,000 in Aid-for-Schools funding and subtracts \$1,589,000 in Bond funding;</i> |
| 11. <i>E0980 Systemic Renovations</i>        | <i>Adds \$472,000 in Aid-for-Schools funding and adds \$4,734,000 in Bond funding; and</i>    |
| 12. <i>E1028 New Elem School #42</i>         | <i>Adds \$3,145,000 in Aid-for-Schools funding and subtracts \$3,145,000 in Bond funding.</i> |

C. *Project text changes for the following projects:*

1. *C0287 Community Renewal (Revises Project Status # 5);*
2. *C0309 Land Acquisition Contingency Reserve (Adds text to project schedule);*
3. *C0311 Public Safety Radio System Enhancements (Adds ~~Remarks 5 and 6~~ Remark 7, further clarifies the 6<sup>th</sup> Remark and clarifies bond funding);*
4. *C0317 Systemic Facility Improvements (Adds Remark #3 and clarifies bond funding);*
5. *C0322 Central Fleet Systemic Improvements and Fuel System (Adds Remark #3 and clarifies bond funding);*
6. *C0331 Ellicott City Parking Lot Enhancement (Revises Project Schedule);*
7. *K5062 State Roads Retrofit Program (Adds Remark #3);*
8. *N3953Centennial Lake Restoration (Amends Remarks); and*
9. *N3965Middle Patuxent Improvements (Adds Remark #3).*

D. *Creating new capital project C0352 by adding Detail Pages for C0352.)*

1 On page 3, at line 23, insert:

2

3 **“Section 12. And Be It Further Enacted by the County Council of Howard County, Maryland**

4 **that funds appropriated by this Act, excluding Metropolitan District funds, shall not be spent for**

5 **Capital Project C0352 unless the Board of Education of Howard County confirms by vote that**

6 **the Board is requesting the site and indicates how the Board intends to utilize the site.”**

7

1 Also on page 3, in line 24, strike “Section 12” and substitute “Section 13”.

2  
3 Remove pages 174, 175, 176, 177, 178, 179, 180, 182, 185, 186, 187, 189, 191, 192, 198, 199,  
4 202, 204, 207, 208, 219, and 220 from the Capital Budget for Fiscal Year 2017, attached to the  
5 Bill as introduced, and replace with the substitute pages 174, 175, 176, 177, 178, 179, 180, 182,  
6 185, 186, 187, 189, 191, 192, 198, 199, 202, 204, 207, 208, 219, and 220 as attached to this  
7 Amendment.

8  
9 In the Capital Budget Detail, remove both Detail Pages for the following Capital Projects and  
10 substitute revised Detail Pages, as attached to this Amendment:

- 11 1. C0309 (reflects B(1) and C(2), above);
- 12 2. C0311 (reflects A(1) and C(3), above);
- 13 3. C0317 (reflects A(2) and C(4), above)
- 14 4. C0322 (reflects A(3) and C(5), above);
- 15 5. C0331 (reflects B(3) and C(6), above);
- 16 6. N3953 (reflects B(8) and C(8), above); and
- 17 7. N3965 (reflects B(9) and C(9), above).

18  
19 In the Capital Budget Detail, insert new Detail Pages for Capital Project C0352, as attached to  
20 this Amendment.

21  
22 In the Capital Budget Detail, remove the first Detail Page only for the following Capital Projects  
23 and substitute the revised first Detail Page as attached to this Amendment:

- 24 1. K5062 (reflects C(7), above).

25  
26 In the Capital Budget Detail, remove the second Detail Page only for the following Capital  
27 Projects and substitute the revised second Detail Page as attached to this Amendment:

- 28 1. C0287 (reflects C(1), above);
- 29 2. D1158 (reflects B(4), above);
- 30 3. E0973 (reflects B(10), above);
- 31 4. E0980 (reflects B(11), above);
- 32 5. E1028 (reflects B(12), above);
- 33 6. H2014(reflects B(5), above);

- 1 7. J4182 (reflects B(6), above);and
- 2 8. J4212 (reflects B(7) above).

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>					
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.					
	<b>Total</b>	<b>23,066</b>	<b>0</b>	<b>23,066</b>	<b>23,066</b>
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>					
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.					
	B	16,426	2,375	18,801	18,801
	P	760	125	885	885
	<b>Total</b>	<b>17,186</b>	<b>2,500</b>	<b>19,686</b>	<b>19,686</b>
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b>					
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	-8,250	18,450	18,450
	O	4,000	-2,500	1,500	1,500
	P	5,300	0	5,300	5,300
	<b>Total</b>	<b>36,000</b>	<b>-10,750</b>	<b>25,250</b>	<b>25,250</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>					
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.					
	B	8,100	0	8,100	8,100
	L	0	10,400	10,400	10,400
	O	500	0	500	500
	<b>Total</b>	<b>8,600</b>	<b>10,400</b>	<b>19,000</b>	<b>19,000</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>					
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.					
	B	10,060	0	10,060	10,060
	C	5,530	0	5,530	5,530
	P	2,700	0	2,700	2,700
	<b>Total</b>	<b>18,290</b>	<b>0</b>	<b>18,290</b>	<b>18,290</b>
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b>					
A project to support environmental compliance activities for County Facilities.					
	B	10,726	0	10,726	10,726
	P	200	0	200	200
	<b>Total</b>	<b>10,926</b>	<b>0</b>	<b>10,926</b>	<b>10,926</b>

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	2,895	775	3,670	3,670
	O	950	0	950	950
	<b>Total</b>	<b>3,845</b>	<b>775</b>	<b>4,620</b>	<b>4,620</b>
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b> 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.	B	25,000	9,975	34,975	34,975
	L	15,000	0	15,000	15,000
	O	0	0	0	0
	<b>Total</b>	<b>40,000</b>	<b>9,975</b>	<b>49,975</b>	<b>49,975</b>
<b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b> 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.	TIF	17,000	0	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b> A project for funding of tax increment financing projects.	TIF	50,000	70,000	120,000	120,000
	<b>Total</b>	<b>50,000</b>	<b>70,000</b>	<b>120,000</b>	<b>120,000</b>
<b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b> 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.	B	3,295	702	3,997	3,997
	L	0	1,000	1,000	1,000
	O	600	0	600	600
	<b>Total</b>	<b>3,895</b>	<b>1,702</b>	<b>5,597</b>	<b>5,597</b>
<b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	625	0	625	625
	<b>Total</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b> A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	145	0	145	145
	P	290	0	290	290
	<b>Total</b>	<b>435</b>	<b>0</b>	<b>435</b>	<b>435</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	-74	430	430
	P	366	74	440	440
	<b>Total</b>	<b>870</b>	<b>0</b>	<b>870</b>	<b>870</b>
<b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b> The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	750	0	750	750
	P	1,846	0	1,846	1,846
	<b>Total</b>	<b>2,596</b>	<b>0</b>	<b>2,596</b>	<b>2,596</b>
<b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b>	G	821	50	871	871
	<b>Total</b>	<b>821</b>	<b>50</b>	<b>871</b>	<b>871</b>
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>
<b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b> A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	1,000	-800	200	200
	<b>Total</b>	<b>1,000</b>	<b>-800</b>	<b>200</b>	<b>200</b>
<b>C0332 FY2014 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	240	0	240	240
	G	100	50	150	150
	P	100	200	300	300
	<b>Total</b>	<b>440</b>	<b>250</b>	<b>690</b>	<b>690</b>
<b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b> 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	8,951	0	8,951	8,951
	<b>Total</b>	<b>8,951</b>	<b>0</b>	<b>8,951</b>	<b>8,951</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b>	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	1,000	-700	300	300
	<b>Total</b>	<b>2,000</b>	<b>-700</b>	<b>1,300</b>	<b>1,300</b>
<b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>	B	250	0	250	250
A project to determine the additional facility needs for the Department of Citizen Services.	P	50	0	50	50
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b>	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
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b>	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
	O	0	5	5	5
	P	1,000	0	1,000	1,000
	R	1,500	0	1,500	1,500
	<b>Total</b>	<b>4,300</b>	<b>5</b>	<b>4,305</b>	<b>4,305</b>
<b>C0338 FY2015 BROADBAND INSTALLATIONS</b>	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.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b>	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.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>



**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b>	O	10,000	0	10,000	10,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.					
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>C0341 FY2015 TOWER GENERATOR REPLACEMENTS</b>	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.					
<b>Total</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>C0342 FY2018 CLARKSVILLE PARKING GARAGE</b>	B	0	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0343 FY2016 SALT STORAGE FACILITY</b>	B	1,000	0	1,000	1,000
This project will provide for the storage of salt and liquid de-icing material for the winter season.					
<b>Total</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b>	B	50	0	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	100	0	100	100
	<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b>	B	0	1,000	1,000	1,000
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.					
<b>Total</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS</b>	B	0	900	900	900
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.					
<b>Total</b>		<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b>	B	0	375	375	375
A project to support environmental compliance activities for County Facilities.					
<b>Total</b>		<b>0</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>C0350 FY2017 NEW BUDGET SYSTEM</b> The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	0	250	250	250
	<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>C0351 FY2017 HARRIET TUBMAN REMEDIATION</b> This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	B	0	500	500	500
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</b> This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools.	B	0	8,250	8,250	8,250
	M	0	5,000	5,000	5,000
	O	0	2,500	2,500	2,500
	<b>Total</b>	<b>0</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>
<b>Total</b>		<b>448,229</b>	<b>99,682</b>	<b>547,911</b>	<b>547,911</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
GENCO-GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	174,949	16,418	191,367	191,367
C	UTILITY CASH	5,530	0	5,530	5,530
G	GRANTS	83,003	-1,079	81,924	81,924
L	MASTER LEASE	15,000	11,400	26,400	26,400
M	METRO DISTRICT BOND	0	5,000	5,000	5,000
O	OTHER SOURCES	69,800	-1,896	67,904	67,904
P	PAY AS YOU GO	30,197	639	30,836	30,836
R	STORMWATER UTILTY FUNDING	2,500	-800	1,700	1,700
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	70,000	137,000	137,000
<b>Total</b>		<b>448,229</b>	<b>99,682</b>	<b>547,911</b>	<b>547,911</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b> There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	B	1,635	0	1,635	1,635
	<b>Total</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>	<b>1,635</b>
<b>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</b> A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	B	1,515	-100	1,415	1,415
	<b>Total</b>	<b>1,515</b>	<b>-100</b>	<b>1,415</b>	<b>1,415</b>
<b>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	B	7,295	2,800	10,095	10,095
	D	200	0	200	200
	G	5,980	1,450	7,430	7,430
	P	1,000	0	1,000	1,000
	R	4,950	4,017	8,967	8,967
	S	850	0	850	850
	T	0	0	0	0
	W	0	3,200	3,200	3,200
	<b>Total</b>	<b>20,275</b>	<b>11,467</b>	<b>31,742</b>	<b>31,742</b>
<b>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	13,690	2,000	15,690	15,690
	G	450	0	450	450
	R	7,650	900	8,550	8,550
	<b>Total</b>	<b>21,790</b>	<b>2,900</b>	<b>24,690</b>	<b>24,690</b>
<b>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	B	6,890	0	6,890	6,890
	G	4,250	0	4,250	4,250

**Howard County, MD  
 FY 2017 Capital Budget Ordinance (\$000)  
 Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>	B	75	0	75	75
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.					
<b>Total</b>		<b>75</b>	<b>0</b>	<b>75</b>	<b>75</b>
<b>Total</b>		<b>88,572</b>	<b>21,122</b>	<b>109,694</b>	<b>109,694</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
DRAIN-DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	47,605	8,855	56,460	56,460
D	DEVELOPER CONTRIBUTION	200	0	200	200
G	GRANTS	14,030	1,450	15,480	15,480
O	OTHER SOURCES	267	0	267	267
P	PAY AS YOU GO	4,580	0	4,580	4,580
R	STORMWATER UTILITY FUNDING	19,575	7,517	27,092	27,092
S	STORM DRAINAGE FUND	2,315	100	2,415	2,415
T	TRANSFER TAX	0	0	0	0
W	WATER QUALITY State Bond Loan	0	3,200	3,200	3,200
<b>Total</b>		<b>88,572</b>	<b>21,122</b>	<b>109,694</b>	<b>109,694</b>

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	1,393	9,589	10,982	10,982
	B	6,691	0	6,691	6,691
	<b>Total</b>	<b>8,084</b>	<b>9,589</b>	<b>17,673</b>	<b>17,673</b>
<b>E0980 FY2004 SYSTEMIC RENOVATIONS</b> 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	80,429	2,072	82,501	82,501
	B	121,424	6,872	128,296	128,296
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	26,323	2,000	28,323	28,323
<b>Total</b>	<b>238,831</b>	<b>10,944</b>	<b>249,775</b>	<b>249,775</b>	
<b>E0989 FY1989 BARRIER-FREE PROJECTS</b> 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	3,850	0	3,850	3,850
	P	303	0	303	303
	T	1,250	200	1,450	1,450
	<b>Total</b>	<b>5,403</b>	<b>200</b>	<b>5,603</b>	<b>5,603</b>
<b>E0990 FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	1,800	300	2,100	2,100
	T	580	0	580	580
	<b>Total</b>	<b>2,380</b>	<b>300</b>	<b>2,680</b>	<b>2,680</b>
<b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b> 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	14,410	0	14,410	14,410
	T	1,600	1,500	3,100	3,100
	Z	1,100	0	1,100	1,100
	<b>Total</b>	<b>17,110</b>	<b>1,500</b>	<b>18,610</b>	<b>18,610</b>
<b>E0994 FY2004 ROOFING PROGRAM</b> 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	10,971	0	10,971	10,971
	B	25,866	0	25,866	25,866
	T	3,251	0	3,251	3,251

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>E1021 FY2011 TECHNOLOGY</b> A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	29,500	5,000	34,500	34,500
	<b>Total</b>	<b>34,486</b>	<b>5,000</b>	<b>39,486</b>	<b>39,486</b>
<b>E1022 FY2013 GORMAN CROSSING ELEM SCHOOL</b> A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	A	1,996	0	1,996	1,996
	B	3,387	0	3,387	3,387
	<b>Total</b>	<b>5,383</b>	<b>0</b>	<b>5,383</b>	<b>5,383</b>
<b>E1023 FY2013 NEW MIDDLE SCHOOL #20</b> A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	13,723	0	13,723	13,723
	B	18,632	0	18,632	18,632
	D	4,000	0	4,000	4,000
	<b>Total</b>	<b>36,355</b>	<b>0</b>	<b>36,355</b>	<b>36,355</b>
<b>E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Hammond High School.	A	0	0	0	0
	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1025 FY2023 CENTENNIAL HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b> A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	12,327	0	12,327	12,327
	<b>Total</b>	<b>17,841</b>	<b>0</b>	<b>17,841</b>	<b>17,841</b>
<b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b> A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916	4,916
	B	12,714	0	12,714	12,714
	<b>Total</b>	<b>17,630</b>	<b>0</b>	<b>17,630</b>	<b>17,630</b>
<b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b> A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	0	12,000	12,000	12,000
	B	2,807	2,526	5,333	5,333



**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>E1035 FY2018 NEW HIGH SCHOOL #13</b> A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION</b> The Oakland Mills Middle School project will renovate the existing facility.	A	0	0	0	0
	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b> The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1038 FY2017 PLANNING AND DESIGN</b> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	T	300	300	600	600
	<b>Total</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>600</b>
<b>E1039 FY2020 NEW ELEM SCHOOL #43</b> The New Elementary School #43 will be a new facility.	A	0	0	0	0
	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1040 FY2024 NEW ELEM SCHOOL #44</b> The New Elementary School #44 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1041 FY2025 NEW ELEM SCHOOL #45</b> The New Elementary School #45 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1042 FY2026 NEW MIDDLE SCHOOL #21</b> The New Middle School #21 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>653,098</b>	<b>77,256</b>	<b>730,354</b>	<b>730,354</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
EDUC-SCHOOL SYSTEM PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
A	STATE AID for SCHOOLS	184,302	33,256	217,558	217,558
B	BONDS	360,717	35,000	395,717	395,717
D	DEVELOPER CONTRIBUTION	4,000	0	4,000	4,000
P	PAY AS YOU GO	4,858	0	4,858	4,858
T	TRANSFER TAX	58,298	7,000	65,298	65,298
Z	EDUCATION EXCISE BONDS	40,923	2,000	42,923	42,923
<b>Total</b>		<b>653,098</b>	<b>77,256</b>	<b>730,354</b>	<b>730,354</b>

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : HIGHWAY RESURFACING**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>H2011 FY2013 MICRO SURFACING PROGRAM</b> A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	3,500	0	3,500	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>
<b>H2013 FY2006 PARKING RESURFACING PROGRAM</b> A project to provide milling and repaving for various County facilities' parking.	P	1,510	0	1,510	1,510
	<b>Total</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>	<b>1,510</b>
<b>H2014 FY2013 ROAD RESURFACING PROGRAM</b> A project to provide resurfacing to various County roads.	G	1,000	0	1,000	1,000
	P	28,500	5,000	33,500	33,500
	<b>Total</b>	<b>29,500</b>	<b>5,000</b>	<b>34,500</b>	<b>34,500</b>
<b>H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b> A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	400	0	400	400
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>H2016 FY2013 STREET TREE PROGRAM</b> A program to comprehensively address the removal and replacement of street trees.	P	2,250	0	2,250	2,250
	<b>Total</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>
<b>H8904 FY2007 COMMUNITY ROAD REVITALIZATION</b> A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	3,225	0	3,225	3,225
	<b>Total</b>	<b>3,725</b>	<b>0</b>	<b>3,725</b>	<b>3,725</b>
<b>Total</b>		<b>40,885</b>	<b>5,000</b>	<b>45,885</b>	<b>45,885</b>

**Howard County, MD  
 FY 2017 Capital Budget Ordinance (\$000)  
 RESURF-HIGHWAY RESURFACING**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	500	0	500	500
G	GRANTS	1,000	0	1,000	1,000
P	PAY AS YOU GO	39,385	5,000	44,385	44,385
<b>Total</b>		<b>40,885</b>	<b>5,000</b>	<b>45,885</b>	<b>45,885</b>

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b>	D	120	0	120	120
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	X	3,535	0	3,535	3,535
	<b>Total</b>	<b>3,655</b>	<b>0</b>	<b>3,655</b>	<b>3,655</b>
<b>J4173 FY2000 HANOVER ROAD IMPROVEMENTS</b>	B	255	0	255	255
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>650</b>
<b>J4177 FY2001 STATE ROAD CONSTRUCTION</b>	D	120	0	120	120
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	<b>Total</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>21,765</b>
<b>J4178 FY2001 COUNTY / STATE NOISE ABATEMENT</b>	B	7,000	135	7,135	7,135
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	<b>Total</b>	<b>7,000</b>	<b>135</b>	<b>7,135</b>	<b>7,135</b>
<b>J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b>	D	10	0	10	10
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	E	330	0	330	330
	X	1,535	0	1,535	1,535
	<b>Total</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>1,875</b>
<b>J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS</b>	D	35	0	35	35
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	E	3,045	-505	2,540	2,540
	X	1,420	-995	425	425
	<b>Total</b>	<b>4,500</b>	<b>-1,500</b>	<b>3,000</b>	<b>3,000</b>

**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>J4212 FY2007 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	X	23,250	10,000	33,250	33,250
<b>Total</b>		<b>24,975</b>	<b>10,425</b>	<b>35,400</b>	<b>35,400</b>
<b>J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b> A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845	2,845
	D	5	0	5	5
	X	570	0	570	570
<b>Total</b>		<b>3,420</b>	<b>0</b>	<b>3,420</b>	<b>3,420</b>
<b>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	5,490	0	5,490	5,490
<b>Total</b>		<b>5,740</b>	<b>0</b>	<b>5,740</b>	<b>5,740</b>
<b>J4219 FY2015 ENGINEERING STUDY PROGRAM</b> A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	150	50	200	200
<b>Total</b>		<b>150</b>	<b>50</b>	<b>200</b>	<b>200</b>
<b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	175	50	225	225
	X	500	0	500	500
<b>Total</b>		<b>675</b>	<b>50</b>	<b>725</b>	<b>725</b>
<b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b> A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	D	130	0	130	130
	X	2,795	0	2,795	2,795
<b>Total</b>		<b>2,925</b>	<b>0</b>	<b>2,925</b>	<b>2,925</b>
<b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b> A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	2,060	-200	1,860	1,860
<b>Total</b>		<b>2,060</b>	<b>-200</b>	<b>1,860</b>	<b>1,860</b>

**Howard County, MD  
 FY 2017 Capital Budget Ordinance (\$000)  
 Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>J4249 FY2017 MD 100 AT MD 103</b>					
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	0	250	250	250
	D	0	500	500	500
	<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>					
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	8,000	1,000	9,000	9,000
	<b>Total</b>	<b>8,000</b>	<b>1,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Total</b>		<b>211,615</b>	<b>13,920</b>	<b>225,535</b>	<b>225,535</b>

**Howard County, MD  
 FY 2017 Capital Budget Ordinance (\$000)  
 ROAD-ROAD CONSTRUCTION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	22,869	1,890	24,759	24,759
D	DEVELOPER CONTRIBUTION	21,440	2,100	23,540	23,540
E	EXCISE TAX	18,427	-505	17,922	17,922
G	GRANTS	1,455	125	1,580	1,580
O	OTHER SOURCES	1,549	0	1,549	1,549
P	PAY AS YOU GO	858	50	908	908
X	EXCISE TAX BACKED BONDS	145,017	10,260	155,277	155,277
<b>Total</b>		<b>211,615</b>	<b>13,920</b>	<b>225,535</b>	<b>225,535</b>



**Howard County, MD**  
**FY 2017 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	T	600	-600	0	0
	<b>Total</b>	<b>687</b>	<b>-600</b>	<b>87</b>	<b>87</b>
	<hr/>				
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	B	18,585	0	18,585	18,585
	G	2,572	0	2,572	2,572
	O	5	0	5	5
	T	1,381	0	1,381	1,381
	<b>Total</b>	<b>22,543</b>	<b>0</b>	<b>22,543</b>	<b>22,543</b>
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<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	900	0	900	900
	G	190	0	190	190
	O	4,055	0	4,055	4,055
	P	222	0	222	222
	T	3,371	400	3,771	3,771
	<b>Total</b>	<b>8,738</b>	<b>400</b>	<b>9,138</b>	<b>9,138</b>
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<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b> A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	1,150
	T	387	0	387	387
	<b>Total</b>	<b>1,537</b>	<b>0</b>	<b>1,537</b>	<b>1,537</b>
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<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b> A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	1,864	0	1,864	1,864
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	<b>Total</b>	<b>17,303</b>	<b>0</b>	<b>17,303</b>	<b>17,303</b>

**Howard County, MD  
FY 2017 Capital Budget Ordinance (\$000)  
Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
<b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	T	614	0	614	614
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.					
<b>Total</b>		<b>614</b>	<b>0</b>	<b>614</b>	<b>614</b>
<b>N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>	B	0	278	278	278
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.					
	G	0	1,092	1,092	1,092
	T	1,000	35	1,035	1,035
<b>Total</b>		<b>1,000</b>	<b>1,405</b>	<b>2,405</b>	<b>2,405</b>
<b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b>	B	425	0	425	425
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.					
	G	75	0	75	75
	T	170	0	170	170
<b>Total</b>		<b>670</b>	<b>0</b>	<b>670</b>	<b>670</b>
<b>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</b>	B	950	0	950	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.					
	G	150	0	150	150
	P	25	0	25	25
	T	145	600	745	745
<b>Total</b>		<b>1,270</b>	<b>600</b>	<b>1,870</b>	<b>1,870</b>
<b>N3967 FY2007 SOUTH BRANCH PARK</b>	B	300	500	800	800
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.					
	G	0	100	100	100
	P	10	0	10	10
	T	550	0	550	550

# Fiscal 2017 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2002 COMMUNITY RENEWAL / ENHANCEMENTS

Number: C0287

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	89	100	189	0	0	0	0	0	0	0	0	0	0	189
CONSTRUCTION	790	400	1,190	0	0	0	0	0	0	0	0	0	0	1,190
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>889</b>	<b>500</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389</b>
BONDS	595	300	895	0	0	0	0	0	0	0	0	0	0	895
GRANTS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	44	0	44	0	0	0	0	0	0	0	0	0	0	44
PAY AS YOU GO	250	100	350	0	0	0	0	0	0	0	0	0	0	350
<b>Total Funding</b>	<b>889</b>	<b>500</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389</b>

### Project Status :

**\$571,362 spent and encumbered through February 2016**

1. FY04 - Retaining Wall in Village of Wilde Lake Complete.
2. FY05 - Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.
3. FY08-FY10 - Village of Oakland Mills revitalization, Robert Oliver Place Enhancement. Completed in FY11.
4. FY14/15 - Completed study and 30% design of Frederick Road/Route 144 mile marker enhancement along Route 40.
5. FY17 - Funding requested to support Oakland Mills Streetscape improvements. The project will be implemented in conjunction with the recommendations of the FY17 Oakland Mills Village Center Feasibility Study.



# Fiscal 2017 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
LAND ACQUISITION	36,000	(10,750)	25,250	0	0	0	0	0	0	0	0	0	0	25,250
<b>Total Expenditures</b>	<b>36,000</b>	<b>(10,750)</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,250</b>
BONDS	26,700	(8,250)	18,450	0	0	0	0	0	0	0	0	0	0	18,450
OTHER SOURCES	4,000	(2,500)	1,500	0	0	0	0	0	0	0	0	0	0	1,500
PAY AS YOU GO	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	5,300
<b>Total Funding</b>	<b>36,000</b>	<b>(10,750)</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,250</b>

**Project Status :**

**\$23,231,613 spent and encumbered through February 2016**

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.

**Description**

Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. This first phase will replace all site radios including mobile radios on Fire and Police vehicles, along with FCC-mandated Narrowbanding for Howard County Fire Alert and Interoperability.

**Justification**

Howard County's 800 MHz Radio system is aging out of serviceability and by mid 2018 will no longer be manufactured nor supported by the vendor, creating vulnerabilities for functionality and interoperability. We are taking a phased approach, first upgrading the Radio Core and 911 radio consoles to P25 standards, replacement of all portable radios due to end-of-life cycle, and the addition of radio frequencies system and replacement of site infrastructure. This will allow us to stay in communications with Federal, State and other local area governments and public safety officers.

**Remarks**

1. Replace radio core equipment/software and 911 consoles.
2. Replace tower light systems and GPS timing systems at all sites
3. Replace all portable radios
4. Replace site controller, UPS, generators, antennas, and lines.
5. Building improvement at Howard High.
6. Prior Year OTHER revenue represents paygo generated from Fire Tax revenues.
7. Current FY17 request represents Master Lease.

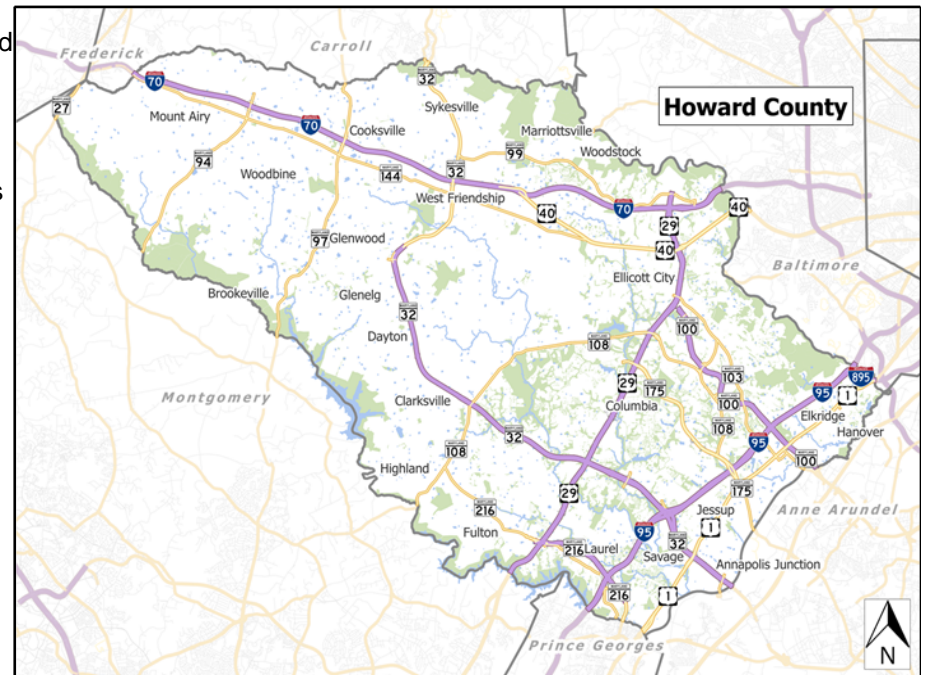
**Project Schedule**

FY17 - Replace end-of-life radios which by mid 2018 will not be manufactured nor supported by the vendor with APX series radios to allow for interoperability . Replace all site infrastructure such as base station radios, antennas, lines, UPS and generators for reliability and interoperability with Federal, State and local governments. FY18 - Complete replacement and upgrade to portable radios.

**Operating Budget Impact**

Annual Bond Redemption \$ \$364,500

The Bond funding listed for this project includes long term bond funding.



# Fiscal 2017 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
CONSTRUCTION	8,600	10,400	19,000	14,000	250	250	250	250	15,000	0	0	0	0	34,000
<b>Total Expenditures</b>	<b>8,600</b>	<b>10,400</b>	<b>19,000</b>	<b>14,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
BONDS	8,100	0	8,100	0	0	0	0	0	0	0	0	0	0	8,100
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
MASTER LEASE	0	10,400	10,400	14,000	250	250	250	250	15,000	0	0	0	0	25,400
<b>Total Funding</b>	<b>8,600</b>	<b>10,400</b>	<b>19,000</b>	<b>14,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

### Project Status :

#### **\$8,588,567 spent and encumbered through February 2016**

FY08 - Ongoing 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 talk groups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Narrowbanding of radio frequencies completed. FY16 - Achieved reliability enhancement to radio/Es main core by moving the radio core from Astro 3.0 core (which is no longer supported by manufacturer) to P25 Standard Core Platform. This is the first step to allow us to stay current with reliability and feature enhancements for our radio core and 911 consoles. Additionally, enhanced the interface between the new P25 radio core and 911 CAD server which is a vital link providing communications from radio system to CAD server.





**Fiscal 2017 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS**

**Number: C0317**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	2,950	800	3,750	400	400	400	400	400	2,000	400	400	400	0	6,950
CONSTRUCTION	20,750	8,300	29,050	8,100	8,100	8,100	8,100	8,100	40,500	3,500	3,500	3,500	0	80,050
ADMINISTRATION	400	200	600	243	243	243	243	243	1,215	0	0	0	0	1,815
EQUIPMENT & FURNISHINGS	15,900	675	16,575	100	100	100	100	100	500	100	100	100	0	17,375
<b>Total Expenditures</b>	<b>40,000</b>	<b>9,975</b>	<b>49,975</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>44,215</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>106,190</b>
BONDS	25,000	9,975	34,975	8,843	8,843	8,843	8,843	8,843	44,215	4,000	4,000	4,000	0	91,190
OTHER SOURCES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MASTER LEASE	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Total Funding</b>	<b>40,000</b>	<b>9,975</b>	<b>49,975</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>44,215</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>106,190</b>

**Project Status :**

**\$19,920,438 spent and encumbered through February 2016**

FY17 design and renovation of various County projects.

**Description**

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.

**Justification**

These improvements to the County's fuel storage/dispensing/monitoring systems are needed to meet the Maryland Department of Environment (MDE) Code of Maryland Regulations (COMAR) 26.10.03.10A, including installing new above ground fuel storage systems to replace underground units, and technology upgrades to automate the collection and reporting of fuel data to increase the County's ability to manage fuel accountability.

**Remarks**

1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental/safety corrections.
2. Prior Year OTHER revenue represents central fleet funding.
3. Current FY17 request represents Master Lease.

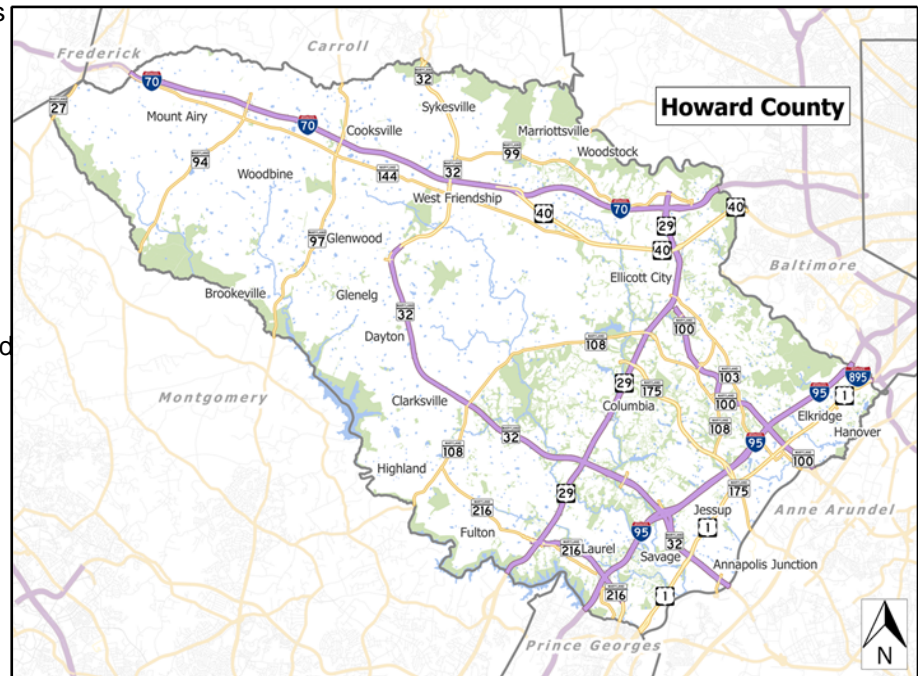
**Project Schedule**

FY17- Design/Construction  
 FY18- Construction; Project Close Out

**Operating Budget Impact**

Annual Bond Redemption \$ \$289,125

The Bond funding listed for this project includes long term bond funding. Bureau of Facilities O&M and annual inspections and testing will increase by approx \$20,000.



**Fiscal 2017 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM**

**Number: C0322**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	375	122	497	0	148	0	0	0	148	0	0	0	0	645
CONSTRUCTION	3,520	1,580	5,100	1,290	990	0	0	0	2,280	0	0	0	0	7,380
<b>Total Expenditures</b>	<b>3,895</b>	<b>1,702</b>	<b>5,597</b>	<b>1,290</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,025</b>
BONDS	3,295	702	3,997	1,290	1,138	0	0	0	2,428	0	0	0	0	6,425
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
MASTER LEASE	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Funding</b>	<b>3,895</b>	<b>1,702</b>	<b>5,597</b>	<b>1,290</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,025</b>

**Project Status :**

**\$3,208,103 spent and encumbered through February 2016**

Mayfield ABT installed old underground tank removed. Alpha Ridge Tank design complete. Top tank upgrade of Banneker Fire Station complete. Dayton and Guilford Above ground tank in design.

**Description**

A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. Funding will be utilized to improve and expand storm water management, to alter the traffic flow and movement and to more fully expose the Tiber-Hudson River as an amenity and natural resource.

**Justification**

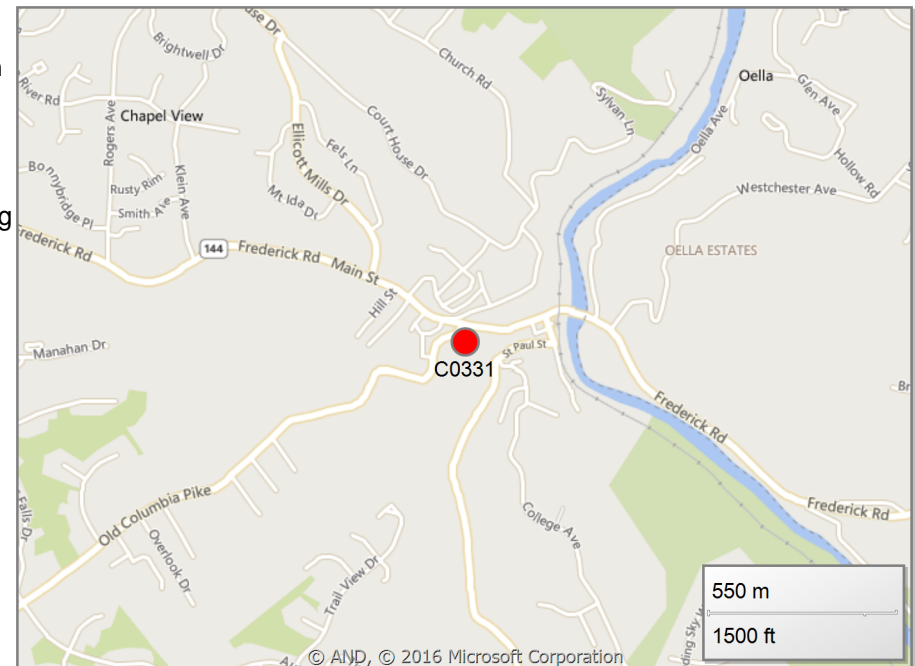
The County's Watershed Implementation Plan requires a substantial reduction in the pollutants that enter the Patapsco River and the Chesapeake Bay. The extensive impervious surface in Ellicott City requires greater stormwater management in order to control pollution runoff from its parking lots. The Tiber-Hudson is currently channelized through the lot, but has the potential to be improved as a natural and visual amenity and public gathering place. The parking lot is not efficient and egress to Main Street has limited sight distance. Public funds will be used to address and better control stormwater runoff, to create a public amenity space for the community and to improve the parking on the County-owned lot.

**Remarks**

- 1. 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.
- 2. Additional funding may be available through the State.

**Project Schedule**

FY17 - Design for opening of the river and addition of water quality treatment.



**Fiscal 2017 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT**

**Number: C0331**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	800	(800)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000</b>	<b>(800)</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
STORMWATER UTILITY FUNDING	1,000	(800)	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>1,000</b>	<b>(800)</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Project Status :**

**\$45,600 spent and encumbered through February 2016**

Designed Parking Lot D improvements concept

**Description**

This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools. This shall include title and appraisal reports, surveys, environmental assessments, etc. required for the acquisition of property. The acquisition will be sized for at least two school facilities and compatible recreational facilities. The Project will also be used to acquire the necessary property to design and construct an elevated water storage facility, including site access and pipeline construction.

**Justification**

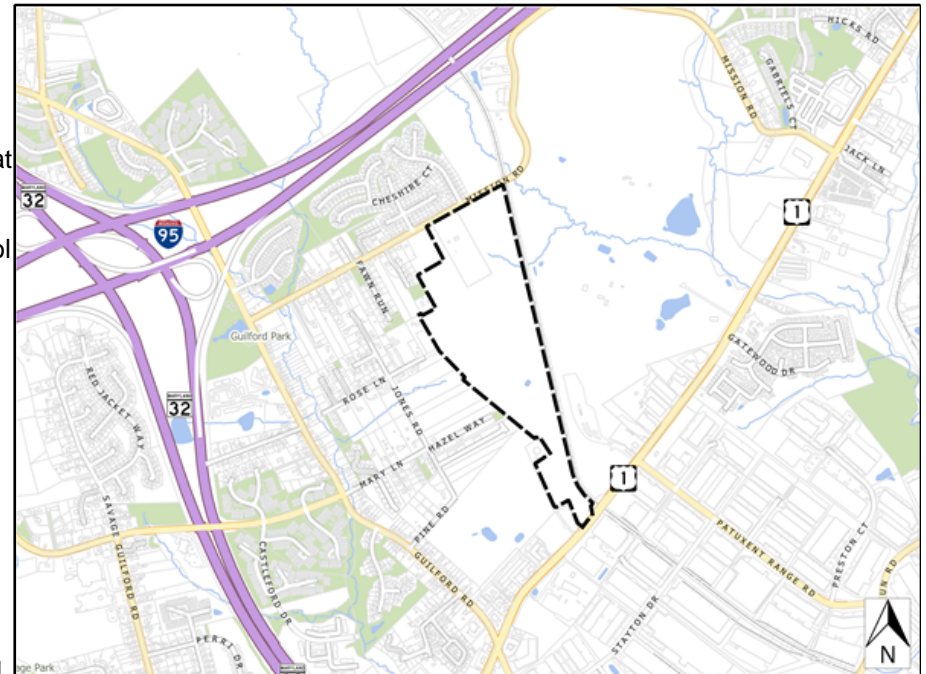
Allows the County to move quickly on behalf of the school system for parcels that come on the market. Land resources available for development are becoming rare and it is essential that the County have the ability to move quickly to take advantage of opportunities for unique locations that meet the needs of the school system.

**Remarks**

1. The project site is between Route 1 and Mission Road in the Southeast quadrant of the County.
2. The property to be purchased will be graded to its potential ultimate use configuration, facilitates the construction of school facilities, the property will also be developed for public recreational purposes. The Board of Education and Recreation and Parks will develop a joint plan for the site that will accommodate school and recreational uses.
3. Project funds transferred from C0309.  
Project will be purchased with an installment purchase agreement.  
Other revenues represent revenues from CR 125-2014, 67, 68 and 69-2015 and Program Open Space.

**Project Schedule**

FY17 - Identify and acquire multi-school sites (including the 13th high school).  
Acquire elevated water storage facility sites.



**Fiscal 2017 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES**

**Number: C0352**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
LAND ACQUISITION	0	15,750	15,750	8,750	0	0	0	0	8,750	0	0	0	0	24,500
<b>Total Expenditures</b>	<b>0</b>	<b>15,750</b>	<b>15,750</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
BONDS	0	8,250	8,250	5,500	0	0	0	0	5,500	0	0	0	0	13,750
METRO DISTRICT BOND	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
OTHER SOURCES	0	2,500	2,500	3,250	0	0	0	0	3,250	0	0	0	0	5,750
<b>Total Funding</b>	<b>0</b>	<b>15,750</b>	<b>15,750</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>

**Project Status :**

\$0 spent and encumbered through February 2016

# Fiscal 2017 Capital Budget

# DRAINAGE PROJECTS

## Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION

Number: D1158

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	5,120	2,450	7,570	3,000	3,000	3,000	1,500	1,500	12,000	0	0	0	0	19,570
CONSTRUCTION	14,505	8,917	23,422	18,800	15,300	16,800	8,900	8,400	68,200	0	0	0	0	91,622
ADMINISTRATION	650	100	750	200	200	200	100	100	800	0	0	0	0	1,550
<b>Total Expenditures</b>	<b>20,275</b>	<b>11,467</b>	<b>31,742</b>	<b>22,000</b>	<b>18,500</b>	<b>20,000</b>	<b>10,500</b>	<b>10,000</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,742</b>
BONDS	7,295	2,800	10,095	16,000	15,000	16,000	6,000	6,000	59,000	0	0	0	0	69,095
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	5,980	1,450	7,430	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	12,430
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
TRANSFER TAX	0	0	0	1,000	1,000	1,000	0	0	3,000	0	0	0	0	3,000
WATER QUALITY State Bond Loan	0	3,200	3,200	0	0	0	0	0	0	0	0	0	0	3,200
STORMWATER UTILITY FUNDING	4,950	4,017	8,967	4,000	1,500	2,000	3,500	3,000	14,000	0	0	0	0	22,967
<b>Total Funding</b>	<b>20,275</b>	<b>11,467</b>	<b>31,742</b>	<b>22,000</b>	<b>18,500</b>	<b>20,000</b>	<b>10,500</b>	<b>10,000</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,742</b>

### Project Status :

**\$16,734,769 spent and encumbered through February 2016**

Stream Restoration Projects:

1. Design initiated - Patrick Farm, Willow Bend, Font Hill Park, Starling Road, Howard Community College, Davis Branch, Swansfield Road Trail, Stonehouse Drive, Ducketts Lane, Mellen Court, Heatherland Court, Char Lil Court, and Montpelier Road.
2. Design completed - Greenway Drive Drainage Improvements
3. Construction completed - Autumn Harvest - Phase 2, Bramhope La, Brightwood Ct, Dower Dr, Ducks Foot Ln - Phase 2, Elmmede Rd, Faulkner Ridge Circle, Great Drum Circle, Meadowbrook Park, Old Willow Way, Paul Mill Rd, Red Hill Way, Stone Trail Ct, Tall Maple Ct, Threshfield Ct, Tiller Dr, Tiller Dr - Phase 2, Tuscany Rd, Waverly Woods Retrofit, Wheatfield Way, Whiterock Ct, Windflower Dr, Southview Rd, Pinehurst Ct, Dorsey Hall Village Center, Bonnie Branch, Woodlot Road.



**Fiscal 2017 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION**

**Number: E0973**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	6,786	9,589	16,375	17,246	0	0	0	0	17,246	0	0	0	0	33,621
EQUIPMENT & FURNISHINGS	237	0	237	1,150	0	0	0	0	1,150	0	0	0	0	1,387
<b>Total Expenditures</b>	<b>8,084</b>	<b>9,589</b>	<b>17,673</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,069</b>
BONDS	6,691	0	6,691	12,746	0	0	0	0	12,746	0	0	0	0	19,437
STATE AID for SCHOOLS	1,393	9,589	10,982	5,650	0	0	0	0	5,650	0	0	0	0	16,632
<b>Total Funding</b>	<b>8,084</b>	<b>9,589</b>	<b>17,673</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,069</b>

**Project Status :**

**\$3,211,031 spent and encumbered through February 2016**

Phase I Completed in 2007. Phase II in planning.

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

# Fiscal 2017 Capital Budget

## Project: FY2004 SYSTEMIC RENOVATIONS

# SCHOOL SYSTEM PROJECTS

Number: E0980

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
CONSTRUCTION	238,831	10,944	249,775	31,294	44,245	47,184	26,633	26,350	175,706	38,995	40,945	42,992	45,141	593,554
<b>Total Expenditures</b>	<b>238,831</b>	<b>10,944</b>	<b>249,775</b>	<b>31,294</b>	<b>44,245</b>	<b>47,184</b>	<b>26,633</b>	<b>26,350</b>	<b>175,706</b>	<b>38,995</b>	<b>40,945</b>	<b>42,992</b>	<b>45,141</b>	<b>593,554</b>
BONDS	121,424	6,872	128,296	25,634	39,345	36,084	19,333	23,350	143,746	38,995	40,945	42,992	45,141	440,115
PAY AS YOU GO	4,555	0	4,555	0	0	0	0	0	0	0	0	0	0	4,555
STATE AID for SCHOOLS	80,429	2,072	82,501	3,460	2,500	8,500	4,500	0	18,960	0	0	0	0	101,461
TRANSFER TAX	6,100	0	6,100	200	400	600	800	1,000	3,000	0	0	0	0	9,100
EDUCATION EXCISE BONDS	26,323	2,000	28,323	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	38,323
<b>Total Funding</b>	<b>238,831</b>	<b>10,944</b>	<b>249,775</b>	<b>31,294</b>	<b>44,245</b>	<b>47,184</b>	<b>26,633</b>	<b>26,350</b>	<b>175,706</b>	<b>38,995</b>	<b>40,945</b>	<b>42,992</b>	<b>45,141</b>	<b>593,554</b>

### Project Status :

**\$146,057,512 spent and encumbered through February 2016**

See Project Schedule. See Remarks. Ongoing.

# Fiscal 2017 Capital Budget

Project: FY2016 NEW ELEMENTARY SCHOOL #42

# SCHOOL SYSTEM PROJECTS

Number: E1028

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	2,807	0	2,807	0	0	0	0	0	0	0	0	0	0	2,807
CONSTRUCTION	0	14,526	14,526	19,158	2,787	0	0	0	21,945	0	0	0	0	36,471
EQUIPMENT & FURNISHINGS	0	0	0	1,500	1,345	0	0	0	2,845	0	0	0	0	2,845
<b>Total Expenditures</b>	<b>2,807</b>	<b>14,526</b>	<b>17,333</b>	<b>20,658</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,123</b>
BONDS	2,807	2,526	5,333	13,940	1,414	0	0	0	15,354	0	0	0	0	20,687
STATE AID for SCHOOLS	0	12,000	12,000	6,718	2,718	0	0	0	9,436	0	0	0	0	21,436
<b>Total Funding</b>	<b>2,807</b>	<b>14,526</b>	<b>17,333</b>	<b>20,658</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,123</b>

**Project Status :**

\$1,161,613 spent and encumbered through February 2016  
 Planning.

**Fiscal 2017 Capital Budget**

**Project: FY2013 ROAD RESURFACING PROGRAM**

**HIGHWAY RESURFACING**

**Number: H2014**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
CONSTRUCTION	29,500	5,000	34,500	3,000	3,000	3,000	3,000	3,000	15,000	3,000	3,000	3,000	3,000	61,500
<b>Total Expenditures</b>	<b>29,500</b>	<b>5,000</b>	<b>34,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>61,500</b>
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	28,500	5,000	33,500	3,000	3,000	3,000	3,000	3,000	15,000	3,000	3,000	3,000	3,000	60,500
<b>Total Funding</b>	<b>29,500</b>	<b>5,000</b>	<b>34,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>61,500</b>

**Project Status :**

\$29,479,745 spent and encumbered through February 2016

# Fiscal 2017 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS

Number: J4182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	1,540	0	1,540	0	800	0	0	0	800	0	0	0	0	2,340
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	2,035	(1,500)	535	0	15,000	0	0	0	15,000	0	0	0	0	15,535
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Expenditures</b>	<b>4,500</b>	<b>(1,500)</b>	<b>3,000</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,800</b>
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	3,045	(505)	2,540	0	0	0	0	0	0	0	0	0	0	2,540
EXCISE TAX BACKED BONDS	1,420	(995)	425	0	15,800	0	0	0	15,800	0	0	0	0	16,225
<b>Total Funding</b>	<b>4,500</b>	<b>(1,500)</b>	<b>3,000</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,800</b>

**Project Status :**

**\$978,736 spent and encumbered through February 2016**

FY16 - Project under design.

# Fiscal 2017 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2007 STATE ROAD CONSTRUCTION

Number: J4212

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	2,875	325	3,200	0	0	0	0	0	0	0	0	0	0	3,200
LAND ACQUISITION	2,175	25	2,200	0	0	0	0	0	0	0	0	0	0	2,200
CONSTRUCTION	19,925	10,075	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Total Expenditures</b>	<b>24,975</b>	<b>10,425</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>
DEVELOPER CONTRIBUTION	0	350	350	0	0	0	0	0	0	0	0	0	0	350
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,225	75	1,300	0	0	0	0	0	0	0	0	0	0	1,300
EXCISE TAX BACKED BONDS	23,250	10,000	33,250	0	0	0	0	0	0	0	0	0	0	33,250
<b>Total Funding</b>	<b>24,975</b>	<b>10,425</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>

**Project Status :**

**\$16,614,986 spent and encumbered through February 2016**

FY 16 - In design: MD32 dualization. MD97 at Burntwoods; MD103 at Old Columbia Pike; US1 at MD103.

Completed: MD32 at Linden Church.

**Description**

A project to design and construct improved pedestrian access along State roads. Annual Bond Redemption \$ \$15,750

**Justification**

Many State roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

**Operating Budget Impact**

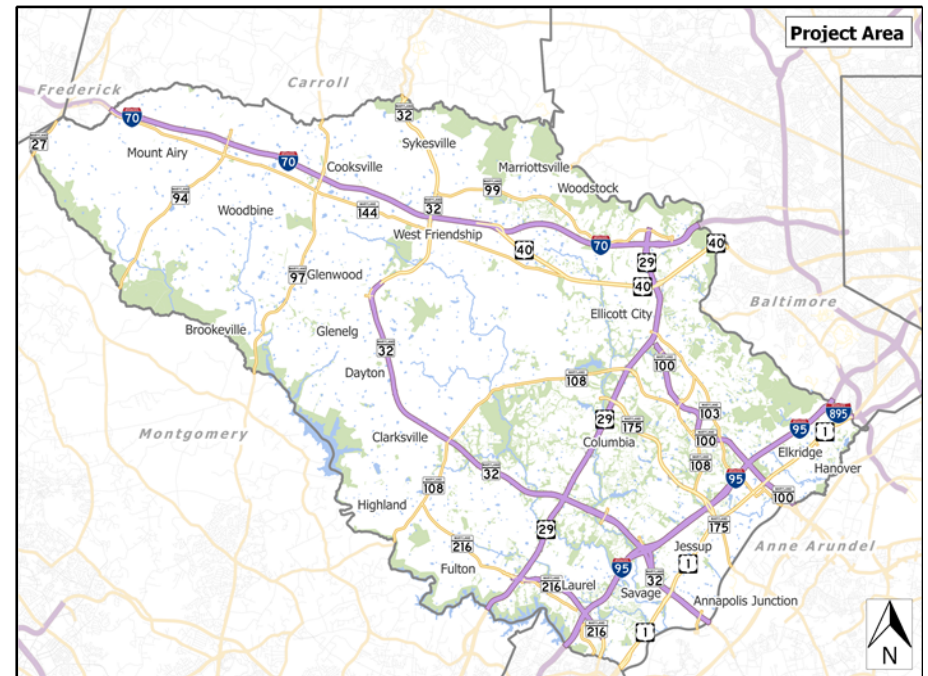
Estimated annual maintenance costs upon completion: No Change.

**Remarks**

1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
2. Request represents program advancement.
3. Program is coordinated with SHA.

**Project Schedule**

Program



**Description**

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

**Justification**

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

**Remarks**

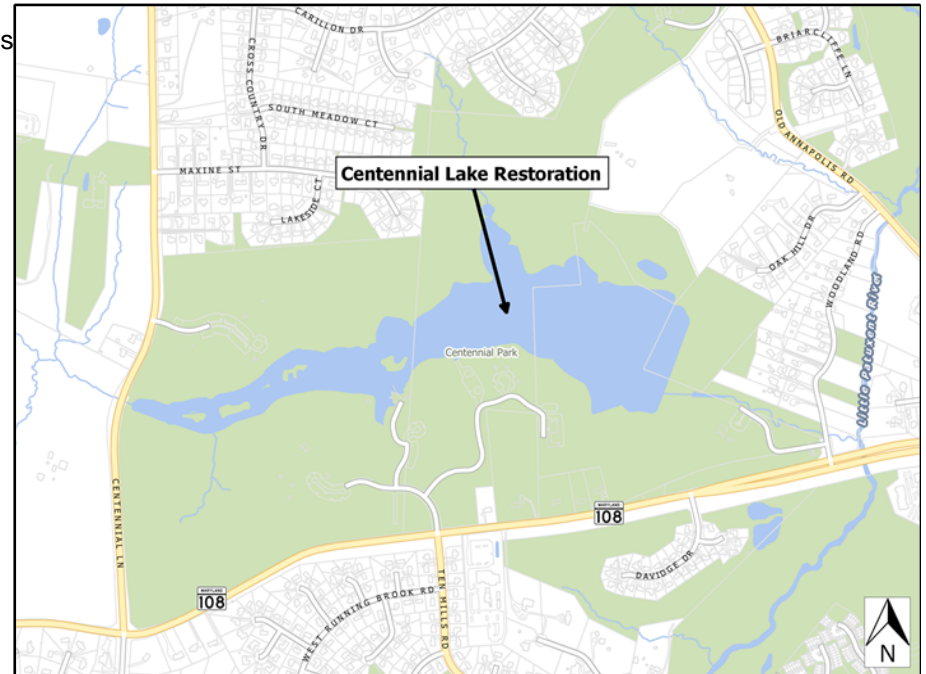
FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to determine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs/costs and construction costs for dredging the lake. Project partly defunded.

**Project Schedule**

**Operating Budget Impact**

Annual Bond Redemption \$ \$945

No additional operating costs will be associated with this project other than the electricity required to operate the potential aeration pumps which is estimated at less than \$1000 per year.





**Fiscal 2017 Capital Budget**

**Project: FY2000 CENTENNIAL LAKE RESTORATION**

**PARKS PROJECTS**

**Number: N3953**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	587	(500)	87	0	0	0	0	0	0	0	0	0	0	87
CONSTRUCTION	100	(100)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>687</b>	<b>(600)</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>
BONDS	21	0	21	0	0	0	0	0	0	0	0	0	0	21
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
TRANSFER TAX	600	(600)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>687</b>	<b>(600)</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>

**Project Status :**

**\$59,738 spent and encumbered through February 2016**

Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

**Description**

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

**Justification**

This project is endorsed by the Recreation and Parks Advisory Board and will benefit school groups and trail users.

**Remarks**

- 1. Prior funds address funds for design and construction.
- 2. FY14 funds include a \$150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match.
- 3. FY17-Request reflects additional funds for construction.

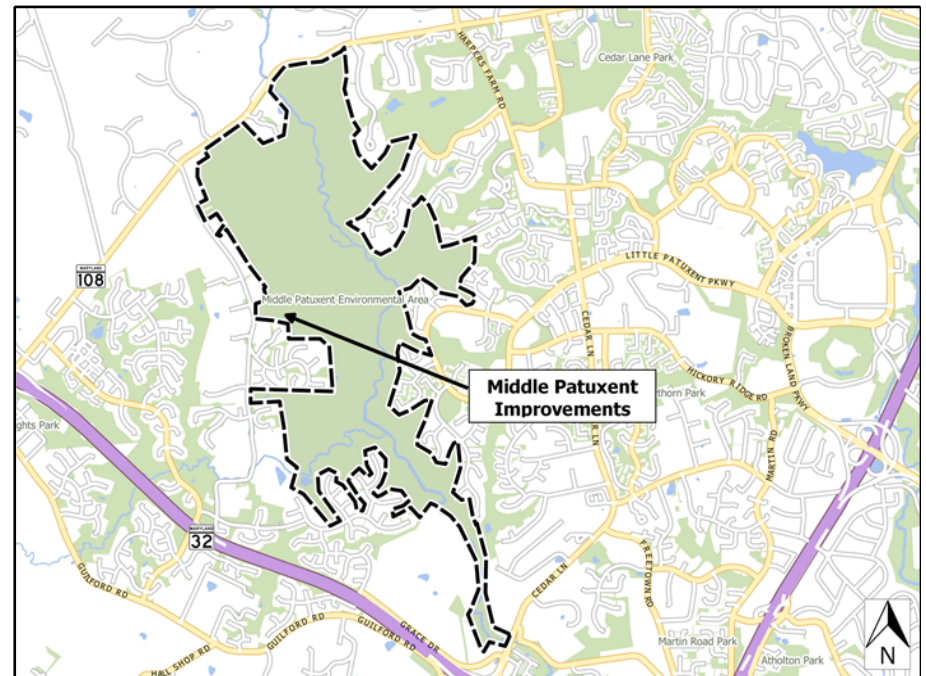
**Project Schedule**

FY17 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$42,750

The estimated annual operating cost for maintenance and utilities related to the restroom and storage shed is \$15,000 annually.



# Fiscal 2017 Capital Budget

## Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

# PARKS PROJECTS

Number: N3965

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,050	600	1,650	0	0	0	0	0	0	0	0	0	0	1,650
<b>Total Expenditures</b>	<b>1,270</b>	<b>600</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
GRANTS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	145	600	745	0	0	0	0	0	0	0	0	0	0	745
<b>Total Funding</b>	<b>1,270</b>	<b>600</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>

### Project Status :

**\$390,417 spent and encumbered through February 2016**

The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.