

Amendment 1 to Council Resolution No. 57-2016

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

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

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2018 through 2022 and to the Extended Capital Program for Fiscal Years 2023 through 2026 as a result of changes to the Capital Budget for Fiscal Year 2017.)

1 In the Capital Program for Fiscal Years 2018 through 2022, attached to the Resolution as
2 introduced, remove pages 4, 5, 6, 7, 8, 10, 11, 12, 14, 15, 20, 21, 23, 26, 27, 35, and 36, and
3 substitute pages 4, 5, 6, 7, 8, 10, 11, 12, 14, 15, 20, 21, 23, 26, 27, 35, and 36 as attached to this
4 amendment.

5
6 Insert page 6a, as attached to this Amendment, after page 6.

7
8 In the Extended Capital Program for Fiscal Years 2023 through 2026, attached to the Resolution
9 as introduced, remove pages 61, 62, 64, 65, 66, 68, 69, 70, 72, 73, 78, 79, 81, 82, 84, 85, 93, and
10 94 and substitute pages 61, 62, 64, 65, 66, 68, 69, 70, 72, 73, 78, 79, 81, 82, 84, 85, 93, and 94 as
11 attached to this amendment.

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 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	3,756	4,428	5,262	4,550	0	41,062
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	2,500	2,500	2,500	2,500	2,500	32,186
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.	25,250	0	0	0	0	0	25,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	14,000	250	250	250	250	34,000
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	1,500	1,500	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	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.	4,620	1,000	1,000	1,000	1,000	1,000	9,620
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.	49,975	8,843	8,843	8,843	8,843	8,843	94,190
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.	120,000	40,000	0	0	0	0	160,000
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.	5,597	1,290	1,138	0	0	0	8,025
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

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	0	0	0	490
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	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	871	0	0	0	0	0	871
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.	200	0	0	0	0	0	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	200	150	150	150	150	1,490
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	14,837	14,602	11,364	0	0	49,754
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.	1,300	1,110	1,110	1,110	1,110	1,110	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
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.	4,305	1,500	2,000	0	0	0	7,805

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
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 FY2018 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	500	0	0	0	0	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	1,000	1,000	0	0	0	0	2,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	1,750	5,000	2,200	5,000	800	15,650
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	247	293	513	543	251	2,222
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	15,750	8,750	0	0	0	0	24,500
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.							
	547,911	115,172	55,598	46,483	27,928	26,630	819,722

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

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	191,367	43,053	49,333	30,423	22,556	15,329	352,061
C	UTILITY CASH	5,530	500	500	500	500	500	8,030
G	GRANTS	81,924	10,100	50	10,050	50	10,050	112,224
L	MASTER LEASE	26,400	14,000	250	250	250	250	41,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
O	OTHER SOURCES	67,904	6,503	3,925	4,759	4,047	0	87,138
P	PAY AS YOU GO	30,836	1,016	1,040	501	525	501	34,419
R	STORMWATER UTILTY FUNDING	1,700	0	500	0	0	0	2,200
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		547,911	115,172	55,598	46,483	27,928	26,630	819,722

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	600	425	0	0	0	4,210
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	1,775	150	0	150	0	0	2,075
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	2,780	330	615	0	0	0	3,725
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM 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.	5,805	1,000	1,000	1,000	1,000	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	0	990	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	31,742	22,000	18,500	20,000	10,500	10,000	112,742
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	24,690	6,000	6,000	6,000	6,000	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	3,000	3,400	3,300	3,000	3,000	30,740
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	100	25	400	0	0	525

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	75	15	175	0	0	0	265
	109,694	39,795	36,320	36,350	23,800	17,300	263,259

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

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	56,460	28,145	26,995	26,700	14,700	10,300	163,300
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	15,480	1,000	1,000	1,000	1,000	1,000	20,480
O	OTHER SOURCES	267	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	1,000	1,000	1,000	500	1,000	-9,080
R	STORMWATER UTILITY FUNDING	27,092	8,600	6,100	6,600	7,600	5,000	60,992
S	STORM DRAINAGE FUND	2,415	50	225	50	0	0	2,740
T	TRANSFER TAX	0	1,000	1,000	1,000	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	0	0	0	0	0	3,200
Total		109,694	39,795	36,320	36,350	23,800	17,300	263,259

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	17,673	18,396	0	0	0	0	36,069
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.	249,775	31,294	44,245	47,184	26,633	26,350	425,481
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.	5,603	200	200	200	200	200	6,603
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	300	300	300	300	300	4,180
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.	18,610	1,500	1,500	1,500	1,500	1,500	26,110
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.	44,588	0	0	5,000	5,000	5,000	59,588
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
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
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	600	600	600	600	600	7,200
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	60,069	0	0	0	0	0	60,069
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,447	0	0	0	0	0	34,447

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 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.	0	3,300	9,950	23,250	27,500	36,500	100,500
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,131	11,131	7,566	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	0	0	0	544	544
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.	600	300	300	300	300	300	2,100
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	0	0
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	0	0
	730,354	96,886	89,106	113,379	109,298	121,256	1,260,279

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

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
A	STATE AID for SCHOOLS	217,558	19,127	8,360	13,147	15,527	10,027	283,746
B	BONDS	395,717	68,559	71,346	90,632	83,971	101,229	811,454
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	7,200	7,400	7,600	7,800	8,000	103,298
Z	EDUCATION EXCISE BONDS	42,923	2,000	2,000	2,000	2,000	2,000	52,923
Total		730,354	96,886	89,106	113,379	109,298	121,256	1,260,279

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	0	0	250	250	250	2,260
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	34,500	3,000	3,000	3,000	3,000	3,000	49,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	400	0	0	80	200	80	760
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	45,885	3,000	3,000	3,330	3,450	3,330	61,995

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

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	500	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	1,000
P	PAY AS YOU GO	44,385	3,000	3,000	3,330	3,450	3,330	60,495
Total		45,885	3,000	3,000	3,330	3,450	3,330	61,995

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	0	1,135	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	0	14,520	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	0	15,800	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	0	0	5,420	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	650	0	0	2,675
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	0	0	0	0	0	35,400

225,535

46,330

58,230

13,220

1,925

3,250

348,490

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

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	24,759	8,580	5,075	4,050	1,925	250	44,639
D	DEVELOPER CONTRIBUTION	23,540	3,125	75	3,050	0	3,000	32,790
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,580	0	0	0	0	0	1,580
O	OTHER SOURCES	1,549	0	0	0	0	0	1,549
P	PAY AS YOU GO	908	50	50	0	0	0	1,008
X	EXCISE TAX BACKED BONDS	155,277	34,575	53,030	6,120	0	0	249,002
Total		225,535	46,330	58,230	13,220	1,925	3,250	348,490

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	32,323	0	100	4,000	3,400	4,000	43,823
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	600	600	600	600	600	30,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	0	0	5,779
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	23,951	2,500	1,500	1,500	2,700	1,500	33,651
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	6,580	500	500	500	500	500	9,080
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	18,161	0	0	0	0	0	18,161
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	6,526	500	7,500	7,500	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	22,543	4,000	4,000	0	0	0	30,543
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	9,138	500	500	500	500	500	11,638

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

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS 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.	614	0	0	0	0	0	614
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	100	100	100	100	100	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	17,996	809	0	7,875	4,550	54,296
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	12,500	0	0	0	0	32,186
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.	25,250	0	0	0	0	0	25,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	15,000	0	0	0	0	34,000
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	7,500	0	0	0	0	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	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.	4,620	5,000	0	0	0	0	9,620
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.	49,975	44,215	4,000	4,000	4,000	0	106,190
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.	120,000	40,000	0	0	0	0	160,000
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.	5,597	2,428	0	0	0	0	8,025

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	55	0	0	0	0	490
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	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	871	0	0	0	0	0	871
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.	200	0	0	0	0	0	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	800	150	150	0	0	1,790
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	40,803	0	0	0	0	49,754
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.	1,300	5,550	0	0	0	0	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
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

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES 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.	15,750	8,750	0	0	0	0	24,500
	547,911	271,811	5,252	4,459	12,168	5,154	846,755

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

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	191,367	160,694	5,052	4,283	12,118	5,128	378,642
C	UTILITY CASH	5,530	2,500	0	0	0	0	8,030
G	GRANTS	81,924	30,300	50	50	0	0	112,324
L	MASTER LEASE	26,400	15,000	0	0	0	0	41,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
O	OTHER SOURCES	67,904	19,234	0	0	0	0	87,138
P	PAY AS YOU GO	30,836	3,583	150	126	50	26	34,771
R	STORMWATER UTILITY FUNDING	1,700	500	0	0	0	0	2,200
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		547,911	271,811	5,252	4,459	12,168	5,154	846,755

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	1,025	0	0	0	0	4,210
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	1,775	300	0	0	0	0	2,075
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	2,780	945	0	0	0	0	3,725
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM 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.	5,805	4,000	0	0	0	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	990	0	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	31,742	81,000	0	0	0	0	112,742
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	24,690	24,000	0	0	0	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	15,700	0	0	0	0	30,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	700	0	0	0	0	0	700
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	75	190	0	0	0	0	265
	109,694	153,565	3,100	4,300	3,100	2,500	276,259

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	56,460	106,840	2,100	3,300	2,100	1,500	172,300
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	15,480	5,000	0	0	0	0	20,480
O	OTHER SOURCES	267	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	4,500	1,000	1,000	1,000	1,000	13,080
R	STORMWATER UTILITY FUNDING	27,092	33,900	0	0	0	0	60,992
S	STORM DRAINAGE FUND	2,415	325	0	0	0	0	2,740
T	TRANSFER TAX	0	3,000	0	0	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	0	0	0	0	0	3,200
Total		109,694	153,565	3,100	4,300	3,100	2,500	276,259

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	17,673	18,396	0	0	0	0	36,069
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.	249,775	175,706	38,995	40,945	42,992	45,141	593,554
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.	5,603	1,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	1,500	300	300	300	300	5,380
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.	18,610	7,500	1,500	1,500	1,500	1,500	32,110
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.	44,588	15,000	5,000	5,000	5,000	5,000	79,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	10,000	2,000	2,000	2,000	2,000	37,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
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
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	3,000	600	600	600	600	9,600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,035	0	0	0	0	0	28,035
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 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.	0	100,500	27,525	10,500	0	0	138,525
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	27,828	0	0	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	544	3,242	2,162	0	0	5,948
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.	600	1,500	300	300	300	300	3,300
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	40,671	15,124	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	20,166	25,546
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	4,446	4,446
	730,354	529,925	148,129	118,921	128,472	136,665	1,792,466

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
A	STATE AID for SCHOOLS	217,558	66,188	0	0	0	0	283,746
B	BONDS	395,717	415,737	141,129	111,921	121,472	129,665	1,315,641
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	38,000	7,000	7,000	7,000	7,000	131,298
Z	EDUCATION EXCISE BONDS	42,923	10,000	0	0	0	0	52,923
Total		730,354	529,925	148,129	118,921	128,472	136,665	1,792,466

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	750	250	250	250	0	3,010
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	34,500	15,000	3,000	3,000	3,000	3,000	61,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	400	360	0	280	0	280	1,320
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	45,885	16,110	3,250	3,530	3,250	3,280	75,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	500	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	1,000
P	PAY AS YOU GO	44,385	16,110	3,250	3,530	3,250	3,280	73,805
Total		45,885	16,110	3,250	3,530	3,250	3,280	75,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	1,135	0	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	14,520	0	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	15,800	0	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	20,375	0	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	5,420	0	0	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	1,300	0	0	0	0	2,675

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	0	0	0	0	0	35,400
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,420	0	0	0	0	0	3,420
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,400	0	0	0	0	9,140
J4219 FY2015 ENGINEERING STUDY PROGRAM 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.	200	100	0	0	0	0	300
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	725	300	0	0	0	0	1,025
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	400	0	0	0	0	2,400
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	1,000	0	0	0	0	0	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	820	0	0	0	0	0	820
J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	150	780	0	0	0	0	930

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4249 FY2017 MD 100 AT MD 103 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.	750	5,000	0	0	0	0	5,750
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	9,000	9,000	0	0	0	0	18,000
	225,535	122,955	250	0	0	0	348,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	24,759	19,880	250	0	0	0	44,889
D	DEVELOPER CONTRIBUTION	23,540	9,250	0	0	0	0	32,790
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,580	0	0	0	0	0	1,580
O	OTHER SOURCES	1,549	0	0	0	0	0	1,549
P	PAY AS YOU GO	908	100	0	0	0	0	1,008
X	EXCISE TAX BACKED BONDS	155,277	93,725	0	0	0	0	249,002
Total		225,535	122,955	250	0	0	0	348,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	32,323	11,500	4,000	800	13,500	3,000	65,123
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	3,000	0	0	0	0	30,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	1,250	1,000	8,029
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	23,951	9,700	2,800	3,200	3,200	4,000	46,851
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	6,580	2,500	0	0	0	0	9,080
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	18,161	0	0	0	0	300	18,461
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	6,526	15,500	0	0	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	22,543	8,000	0	0	0	1,000	31,543

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	9,138	2,500	0	0	0	0	11,638
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS 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.	614	0	0	0	0	300	914
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	500	0	0	0	0	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118

Amendment 2 to Council Resolution No. 57-2016

BY: Mary Kay Sigaty

Legislative Day No. 6

Date: May 26, 2016

Amendment No. 2

(This amendment removes references to Excise Tax Backed Bonds in the road construction projects and traffic improvement categories from the Capital Program for Fiscal Years 2018 and thereafter.)

1 In the Capital Program and the Extended Capital Program attached to the Resolution:

2 On page 27, delete the row that begins with "X EXCISE TAX BACKED BONDS" and the
3 row that begins with "B BONDS" and substitute:

4

"B	BONDS	24,759	43,155	56,605	10,170	1,925	250	136,864
X	<u>EXCISE TAX BACKED</u> <u>BONDS</u>	163,772	0	0	0	0	0	163,772".

5

6 And on page 85, delete the row that begins with "X EXCISE TAX BACKED BONDS" and
7 the row that begins with "B BONDS" and substitute:

8

"B	BONDS	24,759	112,105	250	0	0	0	137,114
X	<u>EXCISE TAX BACKED</u> <u>BONDS</u>	163,772	0	0	0	0	0	163,772".

9

