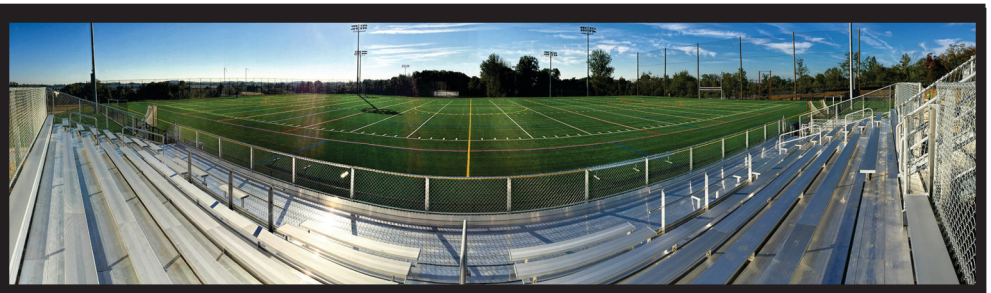
Howard County Maryland

Executive Approved Capital Budget
Fiscal Year 2016

Allan H. Kittleman, County Executive



Fiscal Year 2016
Howard County Capital Budget

as approved by the

Council Approved

May 22, 2015

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HOW TO READ THE CAPITAL BUDGET

There is a Program Summary page in the beginning of the budget. It is organized to show where the money comes from and the level of effort given to major elements of the Plan Howard 2030 including the cumulative Capital Improvement Program

The budget book is organized in alpha-numeric order following the alpha codes shown in the Table of Contents. The projects in each alpha group are then presented in numeric order.

Each category of projects is summarized in the initial pages for that group. They represent a type of project. Projects with specific locations are shown on a detail map.

In the presentation of the budget detail for each capital project, the display of the project number and title appears on both parts of a two-part form with the following information:

PART A

DESCRIPTION in general terms of what is to be ultimately funded

JUSTIFICATION of need, why, or the objective being met

REMARKS gives further details or statistics

SCHEDULE of major milestones by fiscal year timeframe

OPERATING BUDGET IMPACT estimates cost after project is completed

MAP depicts a specific site or a County-wide project

PART B

A matrix which vertically adds elements of the project development and funding sources which match at the horizontal row Total Project Expenditures with columns to show:

PRIOR APPROPRIATION shows dollars funded in previous budget years

FISCAL '200_' BUDGET shows dollars being acted-on in this > _= fiscal year

APPROPRIATION TOTAL is the sum of the Prior Appropriation and this Fiscal year

FIVE YEAR CAPITAL PROGRAM is a projection of needs 6 to10 years into the future

TOTAL PROJECT combines prior, this fiscal year, and projected future dollars

PROJECT STATUS shows major milestones which have been accomplished and how much of the prior appropriation has been spent up to February of the current fiscal year.

Capital Budget Revenues

CAPITAL BUDGET REVENUE FUNDING TYPE CODES

A = Aid for Schools
State Inter Agency Committee contribution

B = Bonds, general obligation or short term instruments
Part of affordability limit calculation

C = Cash (Utility Enterprise Fund)
Ad valorem and associated interest income

D = Developer Contribution
Either through Agreement or obligation

E = Excise Tax
Dedicated annual tax collected and associated interest income

G = Grant (defined in 'Remarks' on project sheets)
State or Federal monies; POS, FHWA, ISTEA, etc

I = In - Aid of Construction (Utility Enterprise Fund)
Building permit fee to support infrastructure

M = Metro District Bonds (Utility Enterprise Fund)
Not part of affordability % calculation

O = Other (defined in 'Remarks' on project sheets)
Race Track funds, Special interest group contribution,Fines, assessments, fees, reimbursement

P = Pay as you go
General fund cash on a year by year basis

R = Stormwater Utility (Watershed Protection and Restoration fund)

S = Storm Drain Fund & Storm Water Mgmnt Fees
(defined in 'Remarks' on project sheets)
Down stream off property improvement fund by drainage area or
Fee paid in lieu of constructing a retention facility

T = Transfer Tax
% of total collected annually dedicated to education, fire service, parks

U = Utility Enterprise Fund (Summary Level)
'C', 'I', 'M'= from above combined

W = Water Quality State Bond Loan
Bonds floated by State for better rate, we repay as if our own
Not part of affordability % calculation

X = Excise tax backed Bonds – 'Non GO Bonds'
Supported borrowing based on dedicated revenue stream
Not part of General obligation Bond affordability limit calculation

Z = Education Excise tax backed Bonds
Supported borrowing based on dedicated revenue stream

CC = College revenue backed Bonds
Supported borrowing based on fee-based revenue stream

Howard County, MD

Capital Program Summary

(In Thousands of $)

	PRIOR Appropriation	FISCAL 2016 Budget	TOTAL Appropriation	5Yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
EDUCATION	759,364	108,993	868,357	856,100	692,676	2,417,133
GENERAL COUNTY PROGRAM	531,633	48,427	580,060	348,741	49,258	978,059
OTHER PROGRAMS	176,531	0	176,531	0	0	176,531
RECREATION PARKS	177,627	8,148	185,775	113,032	3,000	301,807
TRANSPORTATION	364,039	28,765	392,804	359,145	105,510	857,459
WATER and SEWER	573,465	137,407	710,872	260,142	1,635	972,649
	2,582,659	**331,740**	**2,914,399**	**1,937,160**	**852,079**	**5,703,638**

Revenues

BONDS	842,823	95,976	938,799	1,246,337	694,672	2,879,808
COLLEGE REVENUE BACKED BOND	0	7,717	7,717	0	0	7,717
DEVELOPER CONTRIBUTION	36,821	787	37,608	10,895	0	48,503
EDUCATION EXCISE BONDS	40,923	0	40,923	0	0	40,923
EXCISE TAX	19,302	0	19,302	0	0	19,302
EXCISE TAX BACKED BONDS	144,837	3,080	147,917	91,975	0	239,892
GRANTS	207,791	20,605	228,396	124,318	52,760	405,474
IN-AID of CONSTRUCT UTILITIES	22,384	3,280	25,664	6,216	0	31,880
METRO DISTRICT BOND	365,112	120,863	485,975	122,669	1,635	610,279
OTHER SOURCES	260,855	23,832	284,687	2,775	100	287,562
PAY AS YOU GO	100,242	450	100,692	142,923	102,912	346,527
STATE AID for SCHOOLS	181,335	25,770	207,105	0	0	207,105
STORM DRAINAGE FUND	2,115	200	2,315	500	0	2,815
STORWATER UTILTY FUNDING	15,475	6,600	22,075	41,595	0	63,670
TIF BONDS	67,000	0	67,000	0	0	67,000
TRANSFER TAX	110,026	10,800	120,826	16,200	0	137,026
UTILITY CASH	141,682	11,780	153,462	130,757	0	284,219
WATER QUALITY State Bond Loan	23,936	0	23,936	0	0	23,936
	2,582,659	**331,740**	**2,914,399**	**1,937,160**	**852,079**	**5,703,638**

Howard County, MD

Council Approved 2016 Capital Budget by Source of Funds

(In Thousands of $)

Program Title	Current FY	Pay As You Go	Excise Bonds	MD School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	Metro Bonds	Storm water Utility	IAC	College Bonds
Bridge Improvements	700	-	-	-	-	700	-	-	-	-	-	-	-	-	-	-
Storm Drainage	18,470	-	-	-	200	7,020	-	-	4,850	-	-	-	-	6,400	-	-
Road Construction	4,050	-	3,080	-	-	620	125	-	225	-	-	-	-	-	-	-
Sidewalk/Curb Projects	615	-	-	-	-	705	-	-	(90)	-	-	-	-	-	-	-
Traffic Improvements	4,930	100	-	-	-	1,020	610	3,020	180	-	-	-	-	-	-	-
General County	36,668	350	-	-	-	20,288	-	19,000	(3,850)	-	680	-	-	200	-	-
Fire	3,027	-	-	-	-	1,427	-	-	-	1,600	-	-	-	-	-	-
Library	6,732	-	-	-	-	6,732	-	-	-	-	-	-	-	-	-	-
Police	2,000	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	8,148	-	-	-	-	2,500	-	1,812	1,336	2,500	-	-	-	-	-	-
Sewer	113,737	-	-	-	-	1,012	-	-	1,100	-	3,485	-	106,910	-	1,230	-
Water	23,670	-	-	-	-	-	52	-	-	-	7,615	-	13,953	-	2,050	-
Board of Education	67,470	-	-	25,770	-	35,000	-	-	-	6,700	-	-	-	-	-	-
Community College	41,523	-	-	-	-	16,952	-	-	16,854	-	-	-	-	-	-	7,717
Total Capital	**331,740**	**450**	**3,080**	**25,770**	**200**	**95,976**	**787**	**23,832**	**20,605**	**10,800**	**11,780**	**0**	**120,863**	**6,600**	**3,280**	**7,717**

Howard County, MD

Council Approved 2016 Year Capital Improvement Program Summary

(In Thousands of $)

Program Title	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	5 Year Program
Bridge Improvements	16,649	700	17,349	1,975	1,525	800	1,300	-	**22,949**
Storm Drainage	70,102	18,470	88,572	17,545	20,565	16,890	12,215	10,465	**166,252**
Road Resurfacing	40,885	-	40,885	25,500	24,780	25,500	24,780	25,500	**166,945**
Road Construction	208,875	4,050	212,925	57,710	43,060	8,025	2,125	250	**324,095**
Sidewalk/Curb Projects	15,050	615	15,665	7,370	5,935	5,580	4,330	4,080	**42,960**
Traffic Improvements	12,478	4,930	17,408	2,720	3,245	2,725	1,875	775	**28,748**
General County	419,499	36,668	456,167	46,034	115,722	43,060	19,743	13,594	**694,320**
Fire	39,868	3,027	42,895	17,198	13,030	510	-	-	**73,633**
Library	67,666	6,732	74,398	7,308	5,443	29,439	-	-	**116,588**
Police	4,600	2,000	6,600	6,800	24,340	6,020	500	-	**44,260**
Recreation & Parks	177,627	8,148	185,775	21,430	32,380	28,615	20,407	10,200	**298,807**
Agricultural Preservation	170,608	-	170,608	-	-	-	-	-	**170,608**
Community Renewal	5,923	-	5,923	-	-	-	-	-	**5,923**
Sewer	297,616	113,737	411,353	41,245	23,570	17,150	7,140	6,300	**506,758**
Water	275,849	23,670	299,519	65,710	28,320	27,437	21,885	21,385	**464,256**
Board of Education	662,797	67,470	730,267	99,747	144,655	131,766	124,459	144,020	**1,374,914**
Community College	96,567	41,523	138,090	41,913	30,327	49,169	56,339	33,705	**349,543**
Total Capital	**2,582,659**	**331,740**	**2,914,399**	**460,205**	**516,897**	**392,686**	**297,098**	**270,274**	**4,851,559**

Howard County, MD

Council Approved Capital Budget Extended Summary For Fiscal Year 2016

(In Thousands of $)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Extended Capital Program
Bridge Improvements	17,349	5,600	-	-	-	-	22,949
Storm Drainage	88,572	77,680	1,000	1,000	1,000	1,000	170,252
Road Resurfacing	40,885	126,060	23,280	24,000	23,280	24,000	261,505
Road Construction	212,925	111,170	250	-	-	-	324,345
Sidewalk/Curb Projects	15,665	27,295	3,150	650	650	650	48,060
Traffic Improvements	17,408	11,340	400	400	400	400	30,348
General County	456,167	238,153	17,611	8,900	7,543	15,204	743,578
Fire	42,895	30,738	-	-	-	-	73,633
Library	74,398	42,190	-	-	-	-	116,588
Police	6,600	37,660	-	-	-	-	44,260
Recreation & Parks	185,775	113,032	3,000	-	-	-	301,807
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	-	-	-	-	5,923
Sewer	411,353	95,405	1,635	-	-	-	508,393
Water	299,519	164,737	-	-	-	-	464,256
Board of Education	730,267	644,647	126,754	151,998	155,968	170,625	1,980,259
Community College	138,090	211,453	38,791	31,097	17,443	-	436,874
Total Capital	**2,914,399**	**1,937,160**	**215,871**	**218,045**	**206,284**	**211,879**	**5,703,638**

Columbia Area FY 2016 Capital Projects Map

Project#	Name
D1163	FY2012 TROTTER ROAD SLOPE STABILIZATION
E1031	FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT
E1034	FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION
F5551	FY2004 BANNEKER FIRESTATION REDEVELOPMENT
J4237	FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE
M0536	FY2015 NURSING and ST BUILDING RENOVATIONS
M0542	FY2016 CAMPUS ROADWAYS and PARKING
M0543	FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG
N3963	FY2009 PATHWAY and TRAIL REHAB and EXPANSION
P4928	FY2015 NEW/THIRD POLICE STATION
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6274	FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER
T7107	FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
T7108	FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS
W8307	FY2013 BROKEN LAND PKWY WATER MAIN

Elkridge Area FY 2016 Capital Projects Map

Project#	Name
C0333	FY2015 DETENTION CENTER RENOVATIONS
E1028	FY2016 NEW ELEMENTARY SCHOOL #42
E1030	FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION
F5964	FY2012 FIRESTATION ONE RELOCATION
L0015	FY2008 ELKRIDGE BRANCH/SENIOR CENTER
S6279	FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT
S6284	FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS
W8276	FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Elkridge Area FY 2016 Capital Projects Map

W8317	FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS

Ellicott City Area FY 2016 Capital Projects Map

Project#	Name
B3860	FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)
C0290	FY2003 COURTHOUSE RENOVATION
C0327	FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)
C0331	FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT
C0343	FY2016 SALT STORAGE FACILITY
D1167	FY2015 GLENBROOK DRAINAGE IMPROVEMENTS
E0973	FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
J4215	FY2007 MARRIOTTSVILLE ROAD from US40 to MD144
J4228	FY2008 ILCHESTER and LANDING ROAD INTERSECT
S6283	FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS
W8316	FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION
W8318	FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION
W8326	FY2015 SAINT PAUL STREET WATER MAIN

North Laurel Area FY 2016 Capital Projects Map

Project#	Name
C0344	FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS
D1150	FY2005 HIGH RIDGE DRAINAGE
S6280	FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS
W8320	FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Savage Area FY 2016 Capital Projects Map

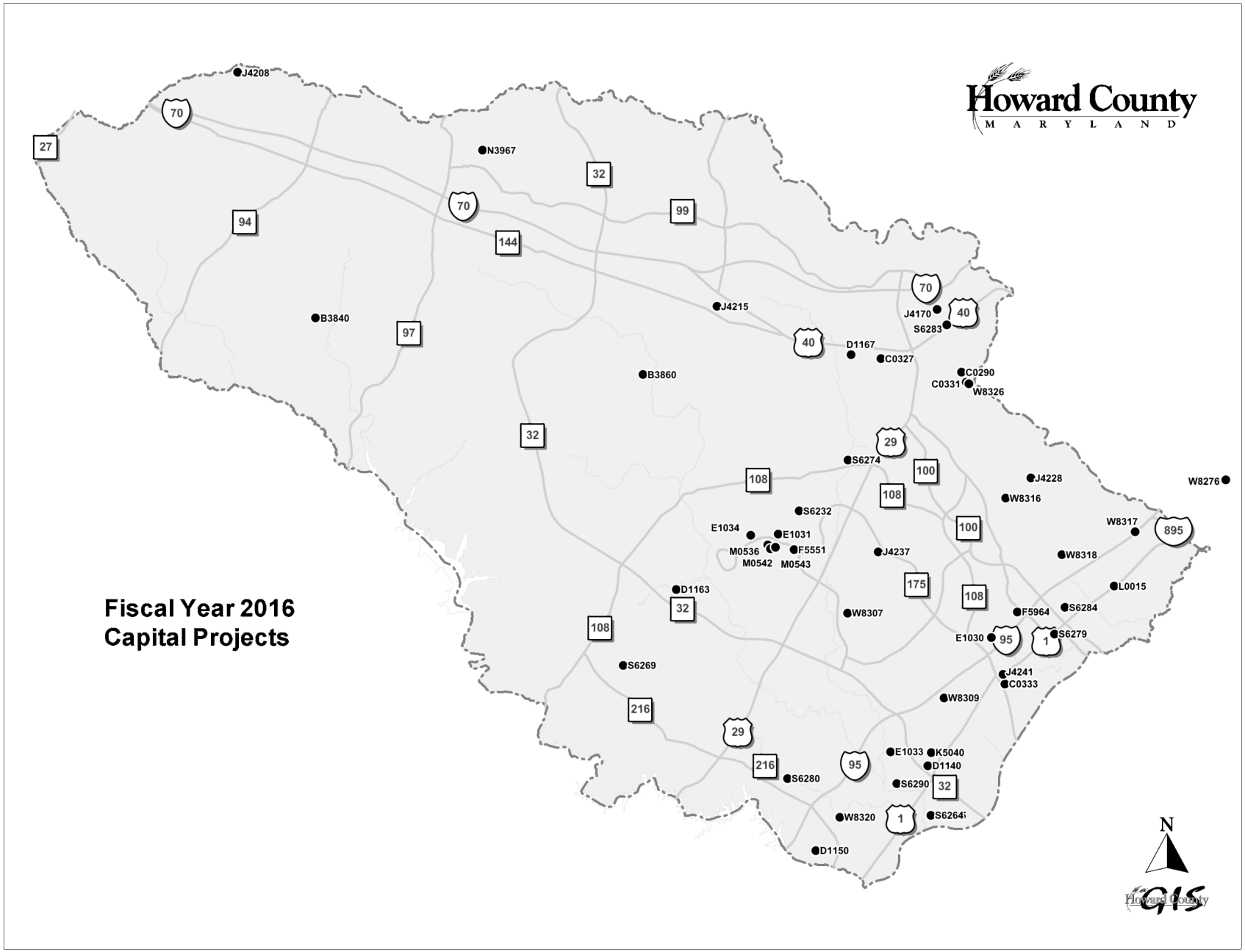
Project#	Name
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Savage Area FY 2016 Capital Projects Map

E1033	FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION
J4241	FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD
K5040	FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE
S6264	FY2008 LPWRP CAPITAL REPAIRS
S6281	FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS
S6290	FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT
S6295	FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES
W8309	FY2014 MISSION ROAD WATER MAIN LOOP

Western County Area FY 2016 Capital Projects Map

Project#	Name
B3840	FY1996 DAISY ROAD BRIDGE (H0-41)
J4208	FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION
N3967	FY2007 SOUTH BRANCH PARK
S6269	FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD


Howard County
MARYLAND
Fiscal Year 2016
Capital Projects
J4208
N3967
B3840
B3860
J4215
J4170
S6283
D1167
C0327
C0290
C0331
W8326
S6274
J4228
W8276
W8316
S6232
E1034
E1031
M0536
M0542
M0543
F5551
J4237
W8317
W8318
D1163
W8307
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F5964
S6284
E1030
S6279
S6269
J4241
C0333
W8309
E1033
K5040
D1140
S6280
S6290
W8320
S6264
D1150
N
Howard County
GIS

Howard County, MD
FY2016 Council Approved Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)	B	1,325	0	1,325						
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	**Total**	**1,325**	**0**	**1,325**	**100**	**0**	**0**	**0**	**0**	**1,425**
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)	B	755	0	755						
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	G	960	0	960						
	Total	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**1,715**
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)	B	1,360	0	1,360						
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	**Total**	**1,360**	**0**	**1,360**	**175**	**0**	**0**	**0**	**0**	**1,535**
B3840 FY1996 DAISY ROAD BRIDGE (H0-41)	B	424	150	574						
A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	G	1,030	0	1,030						
	Total	**1,454**	**150**	**1,604**	**0**	**0**	**0**	**0**	**0**	**1,604**
B3849 FY1996 DAISY ROAD BRIDGE (H0-38)	B	509	0	509						
A project for the design and construction of a replacement bridge and roadway tie-ins.	G	1,400	0	1,400						
	P	65	0	65						
	Total	**1,974**	**0**	**1,974**	**0**	**0**	**0**	**0**	**0**	**1,974**
B3850 FY2001 STRUCTURE INSPECTION PROGRAM	B	200	0	200						
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	P	1,230	0	1,230						
	Total	**1,430**	**0**	**1,430**	**300**	**0**	**300**	**0**	**0**	**2,030**
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION	B	2,595	300	2,895						
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	G	700	0	700						
	P	250	0	250						
	Total	**3,545**	**300**	**3,845**	**150**	**0**	**0**	**0**	**0**	**3,995**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	1,480	0	1,480						
A project for specialized renovation items for bridges throughout the County.	P	516	0	516						
	Total	**1,996**	**0**	**1,996**	**100**	**0**	**100**	**0**	**0**	**2,196**
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)	B	0	0	0						
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.										
	Total	**0**	**0**	**0**	**0**	**275**	**100**	**1,000**	**0**	**1,375**
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)	B	0	250	250						
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	**Total**	**0**	**250**	**250**	**100**	**950**	**0**	**0**	**0**	**1,300**
B3862 FY2013 RETAINING WALLS	B	1,250	0	1,250						
A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	**Total**	**1,250**	**0**	**1,250**	**300**	**300**	**300**	**300**	**0**	**2,450**
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	B	100	0	100						
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500						
	Total	**600**	**0**	**600**	**750**	**0**	**0**	**0**	**0**	**1,350**
BRIDGE PROJECTS Total		**16,649**	**700**	**17,349**	**1,975**	**1,525**	**800**	**1,300**	**0**	**22,949**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	9,998	700	10,698
G	GRANTS	4,090	0	4,090
O	OTHER SOURCES	500	0	500
P	PAY AS YOU GO	2,061	0	2,061
Total		**16,649**	**700**	**17,349**

Description

A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. River Road is classified as a local road in the Plan Howard 2030.

Justification

The existing bridge is 26 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 13 tons. The bridge is functionally obsolete due to its posted weight limit and narrow width.

Remarks

1. This bridge is not eligible for Federal Bridge Rehabilitation/Replacement Funds.
2. Project to be designed under scenic road guidelines.
3. Land acquisition requires park property.

Project Schedule

FY16 - Land Acquisition.
FY17 - Construction
FY18 - Construction
FY19 - Close

Operating Budget Impact

Annual Bond Redemption $ $64,125

Replacement Facility.

Project: FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)

Number: B3831

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	800	0	800	100	0	0	0	0	100	0	0	0	0	900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,325**	**0**	**1,325**	**100**	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**1,425**
BONDS	1,325	0	1,325	100	0	0	0	0	100	0	0	0	0	1,425
Total Funding	**1,325**	**0**	**1,325**	**100**	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**1,425**

Project Status :

$350,822 spent and encumbered through February 2015

Land Acquisition in progress.

Description

A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. Henryton Road is classified as a local road in the Plan Howard 2030.

Justification

The existing bridge is 40 feet long with 25 feet of pavement in a 30-foot right-of-way and is currently posted for 12 tons. The new structure will be wider to meet AASHTO and County Standards.

Remarks

1. Grant represents Federal Bridge Rehabilitation/Replacement funds.
2. Scenic road characteristics will be preserved in the improvements.

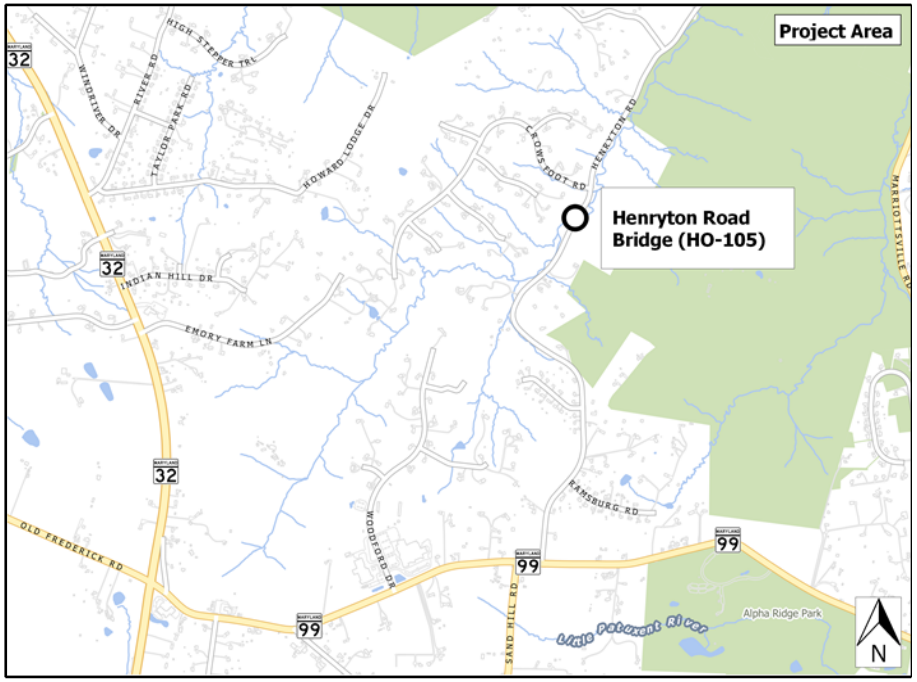
Project Schedule

FY16 - Construction.
FY17 - Continue construction.
FY18 - Close.

Operating Budget Impact

Annual Bond Redemption $ $33,975

Replacement facility.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,715**
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	960
Total Funding	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,715**

Project Status :

$558,677 spent and encumbered through February 2015

Land Acquisition completed.

Construction to begin in 2015.

Description

A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. Pindell School Road is classified as a minor collector in the Plan Howard 2030.

Justification

The existing bridge is 22 feet long with 23 feet of pavement in a 30-foot right-of-way and is currently posted for 16 tons. The new structure will be wider to meet AASHTO and County standards.

Remarks

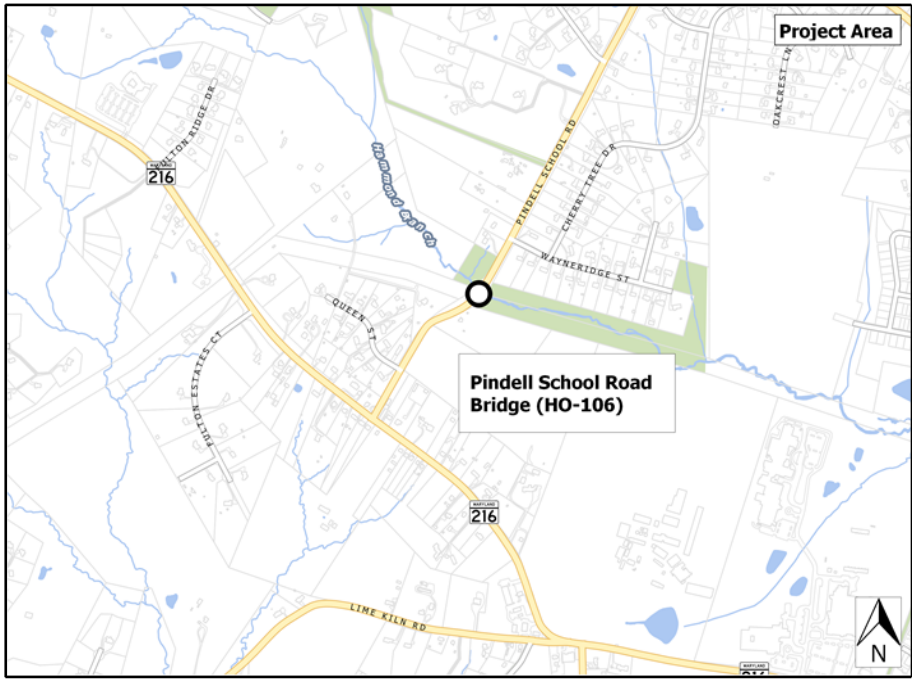
Project Schedule

FY16 - Land acquisition.
FY17 - Construction.
FY18 - Construction.
FY19 - Close.

Operating Budget Impact

Annual Bond Redemption $ $69,075

Replacement facility.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	355	0	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	975	0	975	175	0	0	0	0	175	0	0	0	0	1,150
Total Expenditures	**1,360**	**0**	**1,360**	**175**	**0**	**0**	**0**	**0**	**175**	**0**	**0**	**0**	**0**	**1,535**
BONDS	1,360	0	1,360	175	0	0	0	0	175	0	0	0	0	1,535
Total Funding	**1,360**	**0**	**1,360**	**175**	**0**	**0**	**0**	**0**	**175**	**0**	**0**	**0**	**0**	**1,535**

Project Status :

$252,196 spent and encumbered through February 2015

Design is complete. Land Acquisition in progress.

Description

A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek. Daisy Road is classified as a major collector in the Plan Howard 2030.

Justification

The existing bridge is 46 feet long with 23 feet of pavement in a 30-foot right-of-way and is currently posted for 23 tons. The new structure will be wider to meet AASHTO and County standards.

Remarks

1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.
2. Request represents latest engineer's estimate.

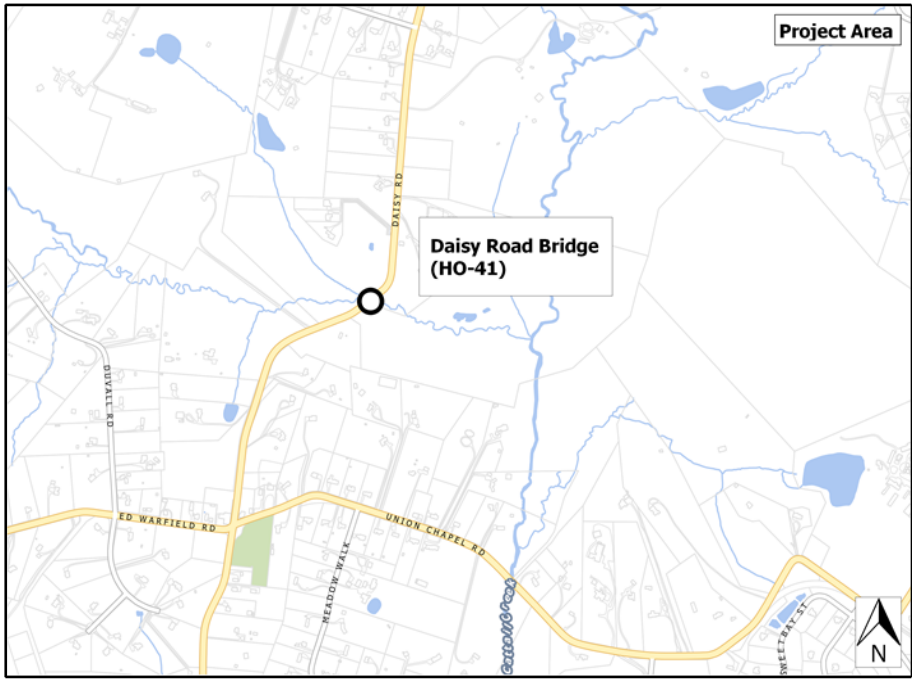
Project Schedule

FY15 - Construction.
FY16 - Construction Complete.
FY18 - Close.

Operating Budget Impact

Annual Bond Redemption $ $25,830

Replacement facility.



Project: FY1996 DAISY ROAD BRIDGE (H0-41)

Number: B3840

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	208	150	358	0	0	0	0	0	0	0	0	0	0	358
LAND ACQUISITION	22	0	22	0	0	0	0	0	0	0	0	0	0	22
CONSTRUCTION	1,180	0	1,180	0	0	0	0	0	0	0	0	0	0	1,180
ADMINISTRATION	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Expenditures	**1,454**	**150**	**1,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,604**
BONDS	424	150	574	0	0	0	0	0	0	0	0	0	0	574
GRANTS	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
Total Funding	**1,454**	**150**	**1,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,604**

Project Status :

$431,758 spent and encumbered through February 2015

Project being bid for construction in Spring 2015.

Description

A project for the design and construction of a replacement bridge and roadway tie-ins. The existing bridge is 32 feet long with a clear roadway of 23 feet and has a weight limit of 12 tons. Daisy Road is classified as a major collector in the Plan Howard 2030.

Justification

This bridge is functionally obsolete due to its narrow width and weight limit. It is on a six-month inspection cycle due to a greater posted load capacity (verified by testing) than would normally be allowed for a bridge of this construction. The new structure will be wider to meet AASHTO and County Standards.

Remarks

1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.

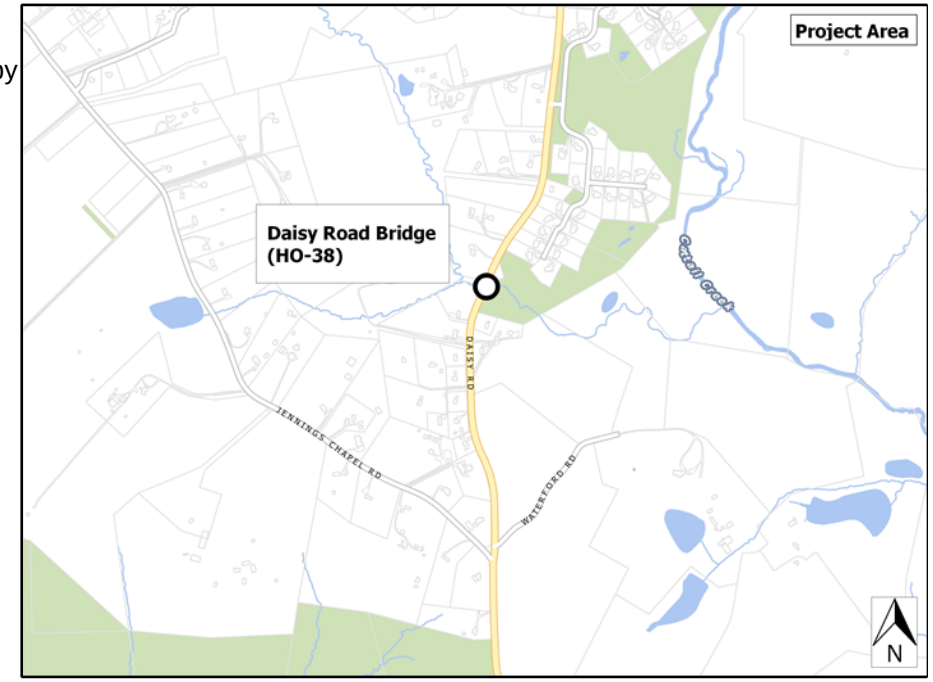
Project Schedule

FY15 - Project to be bid.
FY16 - Construction.
FY17 - Construction Complete.
FY19 - Close.

Operating Budget Impact

Annual Bond Redemption $ $22,905

Replacement facility.



Project: FY1996 DAISY ROAD BRIDGE (H0-38)

Number: B3849

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	225	0	225	0	0	0	0	0	0	0	0	0	0	225
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	**1,974**	**0**	**1,974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,974**
BONDS	509	0	509	0	0	0	0	0	0	0	0	0	0	509
GRANTS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	**1,974**	**0**	**1,974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,974**

Project Status :

$212,042 spent and encumbered through February 2015

Project to be bid in Spring 2016.

Description

A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. This work includes determining the structural condition and safe load carrying capacity of the structures.

Justification

Howard County bridges are inspected on a two-year cycle for the safety of the traveling public, to qualify for FHWA Grant funding for all jurisdictional bridges, and to protect Howard County's infrastructure investment.

Remarks

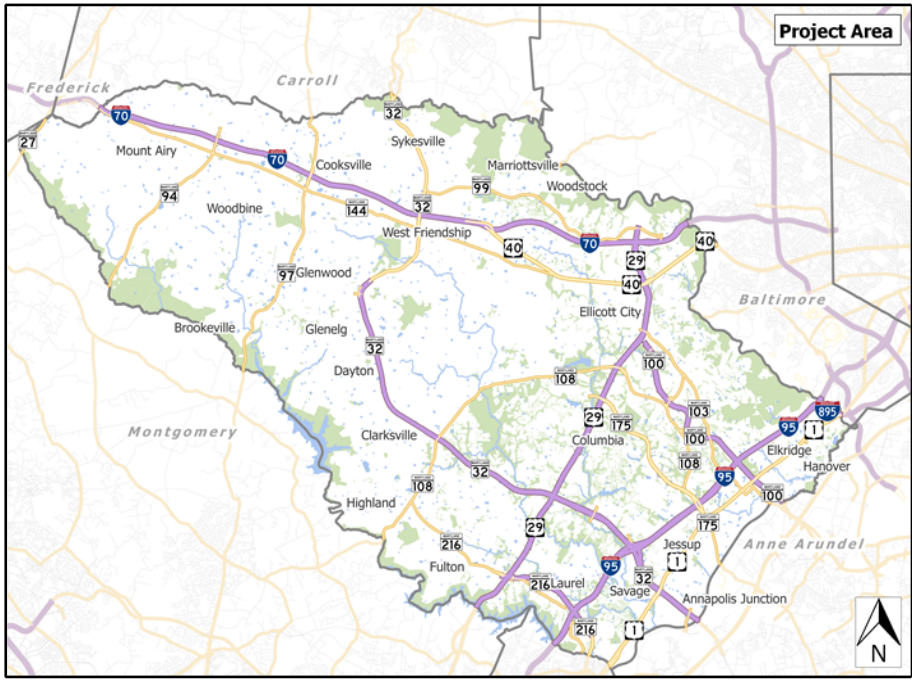
1. Funding is for bridge inspections on a two-year cycle.
2. Adding Retaining Wall inspections.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $9,000



Project: FY2001 STRUCTURE INSPECTION PROGRAM

Number: B3850

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,400	0	1,400	295	0	295	0	0	590	0	0	0	0	1,990
ADMINISTRATION	30	0	30	5	0	5	0	0	10	0	0	0	0	40
Total Expenditures	**1,430**	**0**	**1,430**	**300**	**0**	**300**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**2,030**
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	1,230	0	1,230	300	0	300	0	0	600	0	0	0	0	1,830
Total Funding	**1,430**	**0**	**1,430**	**300**	**0**	**300**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**2,030**

Project Status :

$1,406,866 spent and encumbered through February 2015

Inspections continuing.

Description

A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. Structures may suffer damage as a result of heavy storms or fail due to progressive deterioration or disasters and thereby require immediate action with these design and construction funds.

Justification

Without this fund a roadway may be closed for an extended period of time thus creating a major inconvenience to citizens.

Remarks

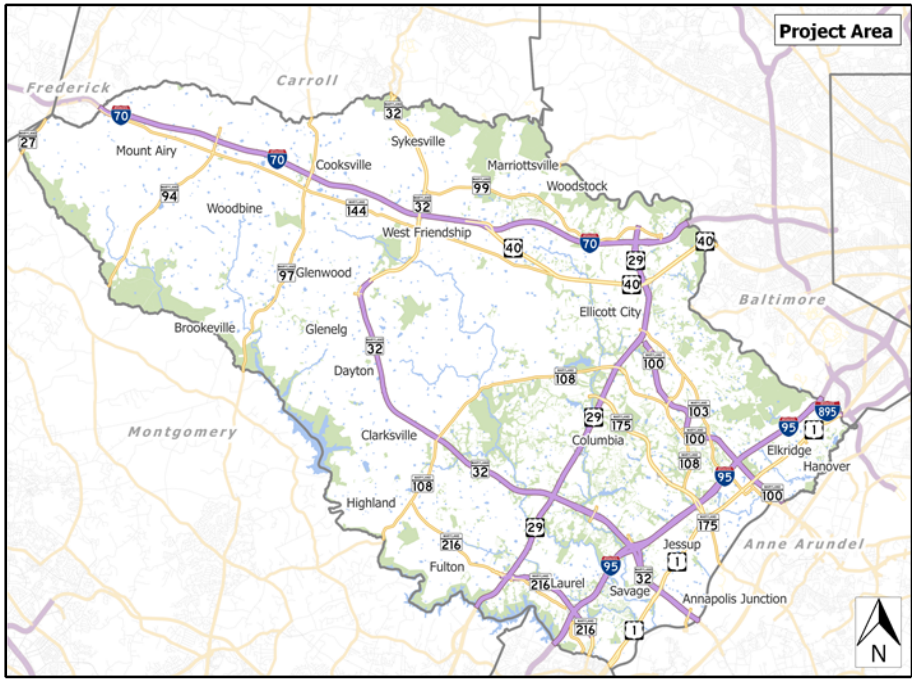
1. Grant represents possible FEMA reimbursement.
2. Request represents funding for emergency projects.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $137,025



Project: FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

Number: B3853

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	385	50	435	25	0	0	0	0	25	0	0	0	0	460
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	2,975	250	3,225	125	0	0	0	0	125	0	0	0	0	3,350
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**3,545**	**300**	**3,845**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**3,995**
BONDS	2,595	300	2,895	150	0	0	0	0	150	0	0	0	0	3,045
GRANTS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**3,545**	**300**	**3,845**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**3,995**

Project Status :

$3,351,902 spent and encumbered through February 2015

Projects in progress:

Projects complete: Mulligan Hill Ln Retaining wall, Parking Lot E wall, Parking Lot D pedestrian bridge repair, HO112 - Cradlerock Way, HO3 - Ilchester Rd over Bonnie Branch Rd, HO015 - Volmerhausen Rd, HO126 - Snowden River Pkwy, HO162 - Landing Rd, HO194 - Guilford Rd, HO101X - Frederick Rd.

Description

A project for specialized renovation items for bridges throughout the County.

Justification

This effort will reduce the need for closing of bridges by addressing problem items in a timely manner. Some items of work will be cleaning and painting structural steel to extend the useful life of the bridges or placing Class 2 riprap (up to 2,000-pound stones) to counter scour at abutments.

Remarks

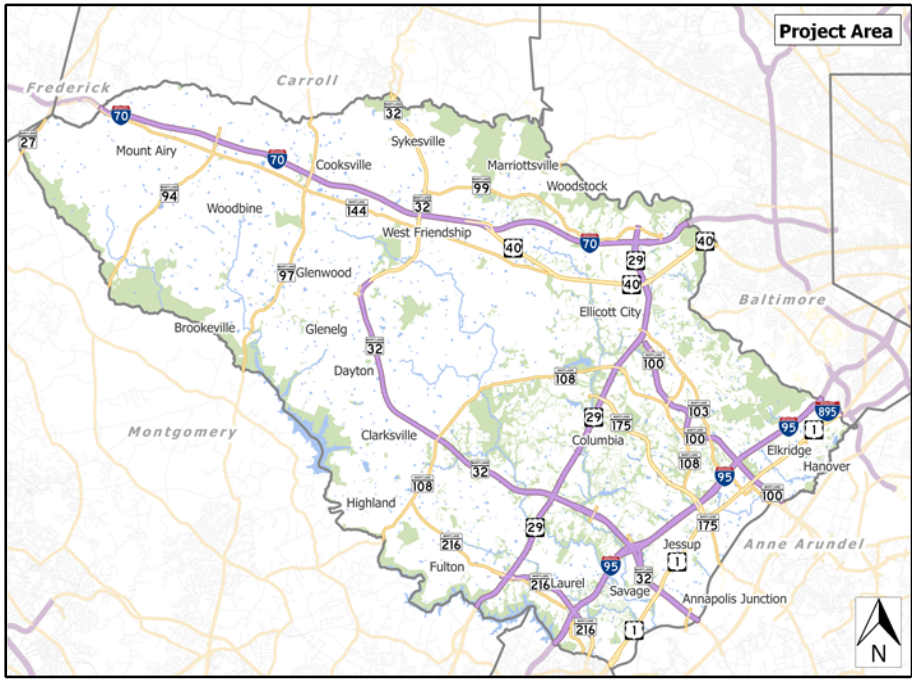
1. This work is beyond the capabilities of the County Highway maintenance crews.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $75,600



Project: FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

Number: B3857

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	720	0	720	20	0	20	0	0	40	0	0	0	0	760
CONSTRUCTION	1,266	0	1,266	80	0	80	0	0	160	0	0	0	0	1,426
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,996**	**0**	**1,996**	**100**	**0**	**100**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**2,196**
BONDS	1,480	0	1,480	100	0	100	0	0	200	0	0	0	0	1,680
PAY AS YOU GO	516	0	516	0	0	0	0	0	0	0	0	0	0	516
Total Funding	**1,996**	**0**	**1,996**	**100**	**0**	**100**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**2,196**

Project Status :

$1,364,801 spent and encumbered through February 2015
Painting contract #1 is complete.
Painting contract #2 is complete.
Painting contract #3 will be complete in spring.

Description

A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. Pfefferkorn Road is classified as a local road in the Plan Howard 2030.

Justification

The existing bridge is 36 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 14 tons and 30 mph. The bridge is functionally obsolete due to its narrow width and posted weight limit.

Remarks

1. The bridge is not eligible for Federal Bridge Rehabilitation/Reconstruction funds.
2. Scenic road characteristics will be preserved in the improvements.

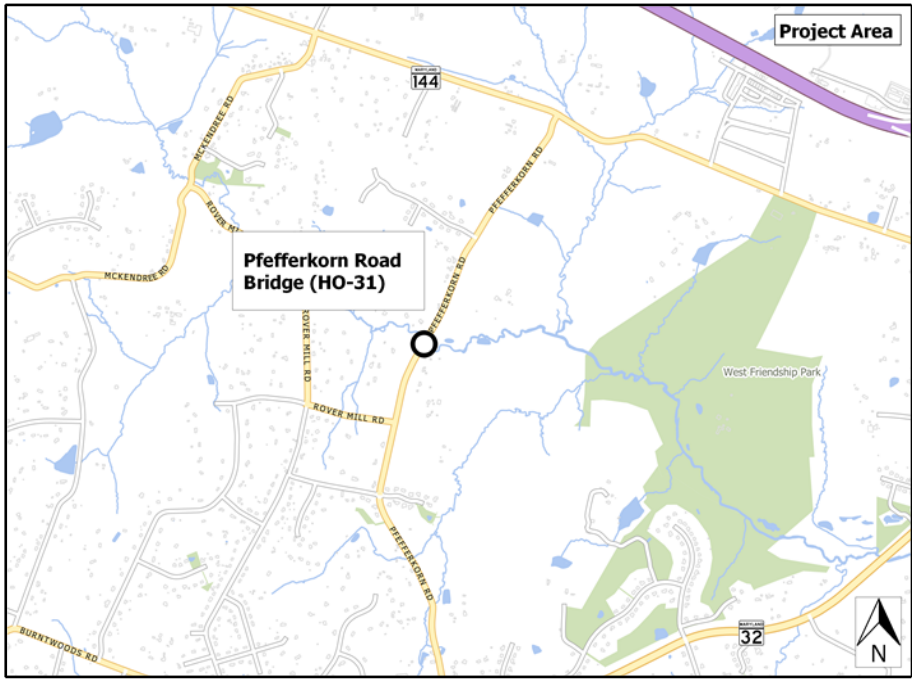
Project Schedule

FY18 - Design.
FY19 - Design and Land Acquisition.
FY20 - Construction.
FY21 - Complete and Close.

Operating Budget Impact

Annual Bond Redemption $ $61,875

Replacement facility.



Fiscal 2016 Capital Budget

BRIDGE PROJECTS

Project: FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)

Number: B3858

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	275	0	100	0	375	0	0	0	0	375
LAND ACQUISITION	0	0	0	0	0	100	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	0	900	0	900	0	0	0	0	900
Total Expenditures	**0**	**0**	**0**	**0**	**275**	**100**	**1,000**	**0**	**1,375**	**0**	**0**	**0**	**0**	**1,375**
BONDS	0	0	0	0	275	100	1,000	0	1,375	0	0	0	0	1,375
Total Funding	**0**	**0**	**0**	**0**	**275**	**100**	**1,000**	**0**	**1,375**	**0**	**0**	**0**	**0**	**1,375**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. Carroll Mill Road is classified as a minor collector road in the Plan Howard 2030.

Justification

The deck beams and abutments are deteriorating making the bridge structurally deficient. It is expected that continued deterioration will require the bridge to be posted, decreasing its weight carrying capacity in the future. It is on an increased inspection schedule.

Remarks

May be eligible for Federal Funds in the future.

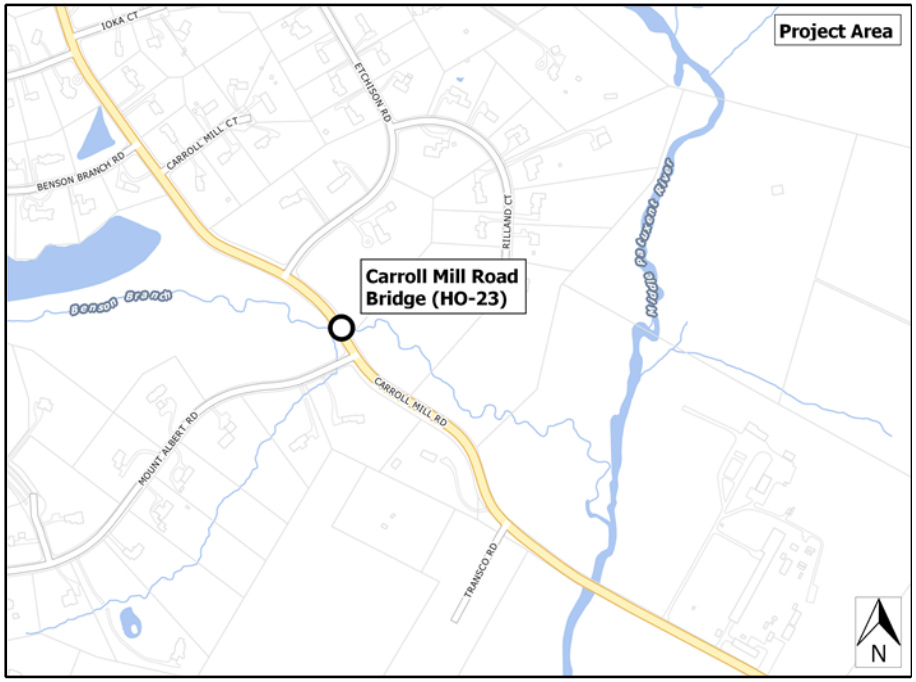
Project Schedule

FY16 - Design.
FY17 - Design and Land Acquisition.
FY18 - Construction.
FY19 - Close.

Operating Budget Impact

Annual Bond Redemption $ $58,500

Replacement facility



Project: FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

Number: B3860

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	250	250	0	50	0	0	0	50	0	0	0	0	300
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	900	0	0	0	900	0	0	0	0	900
Total Expenditures	**0**	**250**	**250**	**100**	**950**	**0**	**0**	**0**	**1,050**	**0**	**0**	**0**	**0**	**1,300**
BONDS	0	250	250	100	950	0	0	0	1,050	0	0	0	0	1,300
Total Funding	**0**	**250**	**250**	**100**	**950**	**0**	**0**	**0**	**1,050**	**0**	**0**	**0**	**0**	**1,300**

Project Status :

$0 spent and encumbered through February 2015

Description

A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization. The walls are at various County locations in/out of the right-of-way and vary in height and length.

Justification

These retaining walls require extensive rehabilitation/replacement which is beyond the scope of normal highway maintenance. This project may also address areas of slope failure where no wall currently exists.

Remarks

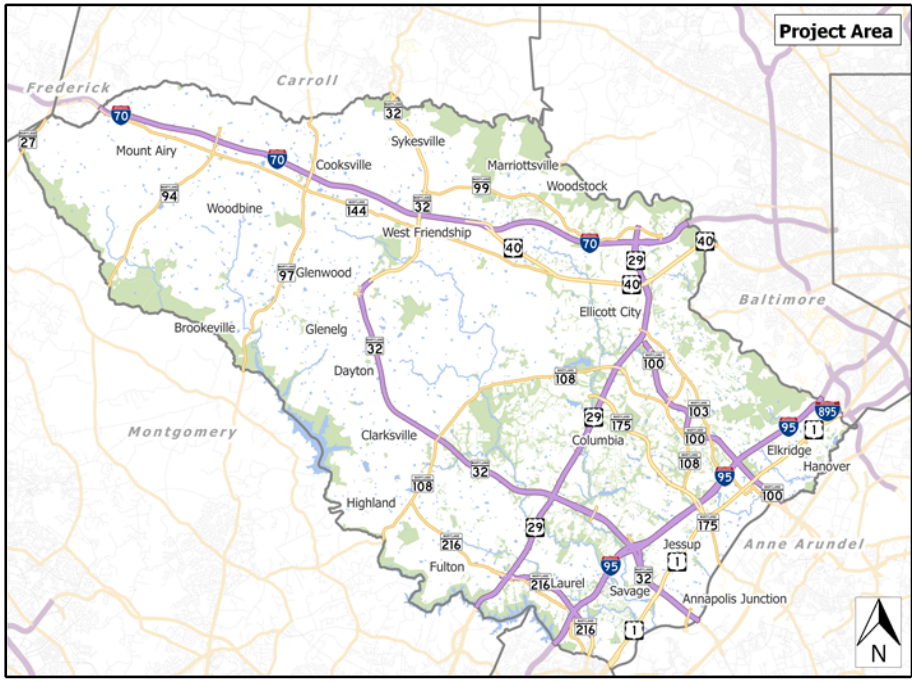
1. Project replaces J4154.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $110,250



Fiscal 2016 Capital Budget

BRIDGE PROJECTS

Project: FY2013 RETAINING WALLS

Number: B3862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	80	80	80	80	0	320	0	0	0	0	520
LAND ACQUISITION	50	0	50	10	10	10	10	0	40	0	0	0	0	90
CONSTRUCTION	1,000	0	1,000	210	210	210	210	0	840	0	0	0	0	1,840
Total Expenditures	**1,250**	**0**	**1,250**	**300**	**300**	**300**	**300**	**0**	**1,200**	**0**	**0**	**0**	**0**	**2,450**
BONDS	1,250	0	1,250	300	300	300	300	0	1,200	0	0	0	0	2,450
Total Funding	**1,250**	**0**	**1,250**	**300**	**300**	**300**	**300**	**0**	**1,200**	**0**	**0**	**0**	**0**	**2,450**

Project Status :

$26,564 spent and encumbered through February 2015

Spending down funds in J4154 first.

Study Complete: Lawyers Hill slope.

Projects to start include: Loudon Ave wall, New Cut Rd wall, Old Stockbridge wall, and walls in Ellicott City.

Description

A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.

Justification

Given the redevelopment plans for Downtown Columbia and planned multimodal path linking Howard County General Hospital and Howard Community College through Downtown over US29 to Blandair Park, this project is necessary to develop an effective crossing over US29.

Remarks

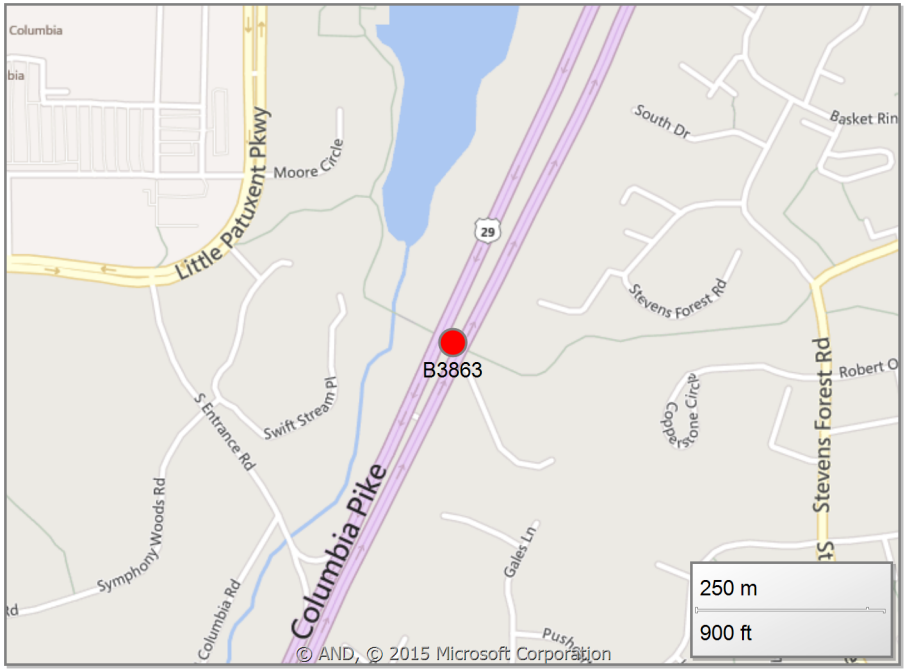
OTHER - Sources represents developer contribution.

Project Schedule

FY17 - Complete Design and Engineering; Begin Construction.

Operating Budget Impact

Annual Bond Redemption $ $38,250



Project: FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS

Number: B3863

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	100	0	100	200	0	0	0	0	200	0	0	0	0	300
CONSTRUCTION	500	0	500	550	0	0	0	0	550	0	0	0	0	1,050
Total Expenditures	**600**	**0**	**600**	**750**	**0**	**0**	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**1,350**
BONDS	100	0	100	750	0	0	0	0	750	0	0	0	0	850
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**600**	**0**	**600**	**750**	**0**	**0**	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**1,350**

Project Status :

$69,982 spent and encumbered through February 2015

Feasibility study complete

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076						
	T	250	0	250						
	Total	**27,326**	**0**	**27,326**	**1,200**	**15,557**	**10,677**	**0**	**0**	**54,760**
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	69,400	0	69,400						
	O	1,100	0	1,100						
	Total	**70,500**	**0**	**70,500**	**0**	**10,000**	**0**	**10,000**	**0**	**90,500**
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	470	50	520						
	Total	**470**	**50**	**520**	**26**	**50**	**26**	**50**	**26**	**698**
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385						
	O	7,600	0	7,600						
	P	11,995	0	11,995						
	Total	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**26,980**
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	4,250	0	4,250						
	G	3,000	-2,000	1,000						
	O	800	0	800						
	P	0	0	0						
	Total	**8,050**	**-2,000**	**6,050**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**11,050**
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320						
	G	892	0	892						
	O	245	0	245						
	P	262	0	262						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	**Total**	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**1,719**
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	595	0	595						
	O	44	0	44						
	P	250	0	250						
	Total	**889**	**0**	**889**	**100**	**100**	**100**	**100**	**100**	**1,389**
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,521	0	3,521						
	G	8,411	0	8,411						
	O	1,264	0	1,264						
	P	2,423	0	2,423						
	Total	**15,619**	**0**	**15,619**	**0**	**0**	**0**	**0**	**0**	**15,619**
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	7,895	0	7,895						
	P	685	300	985						
	Total	**8,580**	**300**	**8,880**	**0**	**0**	**0**	**0**	**0**	**8,880**
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700						
	G	50	0	50						
	O	100	0	100						
	P	200	0	200						
	Total	**1,050**	**0**	**1,050**	**200**	**200**	**200**	**200**	**200**	**2,050**
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269						
	O	17,597	0	17,597						
	P	200	0	200						
	Total	**23,066**	**0**	**23,066**	**2,725**	**2,848**	**5,100**	**350**	**4,635**	**38,724**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	15,686	740	16,426						
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	P	760	0	760						
	Total	**16,446**	**740**	**17,186**	**2,500**	**2,500**	**0**	**0**	**0**	**22,186**
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	B	26,700	0	26,700						
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.	O	0	4,000	4,000						
	P	5,300	0	5,300						
	Total	**32,000**	**4,000**	**36,000**	**750**	**750**	**750**	**750**	**750**	**39,750**
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	8,100	0	8,100						
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	O	500	0	500						
	Total	**8,600**	**0**	**8,600**	**9,000**	**14,000**	**0**	**0**	**0**	**31,600**
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	B	8,800	1,260	10,060						
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	4,850	680	5,530						
	P	2,700	0	2,700						
	Total	**16,350**	**1,940**	**18,290**	**1,500**	**1,500**	**1,500**	**0**	**0**	**22,790**
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	B	9,434	1,292	10,726						
A project to support environmental compliance activities for County Facilities.	P	200	0	200						
	Total	**9,634**	**1,292**	**10,926**	**703**	**257**	**327**	**523**	**523**	**13,259**
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	2,145	750	2,895						
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	950	0	950						
	Total	**3,095**	**750**	**3,845**	**655**	**0**	**0**	**0**	**0**	**4,500**
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	B	700	0	700						
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325						
	Total	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**1,025**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	B	18,750	6,250	25,000						
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	O	0	15,000	15,000						
	Total	**18,750**	**21,250**	**40,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**60,000**
C0318 FY2010 MARC SAVAGE STATION GARAGE	TIF	17,000	0	17,000						
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	**Total**	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**17,000**
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	50,000	0	50,000						
A project for funding of tax increment financing projects.	**Total**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	G	1,337	0	1,337						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998						
	Total	**4,335**	**0**	**4,335**	**0**	**0**	**0**	**0**	**0**	**4,335**
C0321 FY2010 BUS/VEHICLE ACQUISTION	G	2,578	0	2,578						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**2,578**	**0**	**2,578**	**0**	**0**	**0**	**0**	**0**	**2,578**
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	3,295	0	3,295						
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600						
	Total	**3,895**	**0**	**3,895**	**1,310**	**600**	**0**	**0**	**0**	**5,805**
C0323 FY2011 BUS/VEHICLE ACQUISTION	G	625	0	625						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**625**
C0324 FY2012 GEODETIC NETWORK AUTOMATION	B	145	0	145						
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290						
	Total	**435**	**0**	**435**	**15**	**0**	**0**	**0**	**0**	**450**
C0325 FY2013 BUS/VEHICLE ACQUISTION	G	504	0	504						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	366	0	366						
	Total	**870**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**870**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	B	500	250	750						
The ECM will remove critical strain from the existing email system and replace our outdated records management system.	P	1,846	0	1,846						
	Total	**2,346**	**250**	**2,596**	**500**	**0**	**0**	**0**	**0**	**3,096**
C0328 FY2012 BUS/VEHICLE ACQUISTION	G	821	0	821						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**821**	**0**	**821**	**0**	**0**	**0**	**0**	**0**	**821**
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	B	250	0	250						
A project to develop a 5-10 year business plan for energy performance optimization.	P	650	0	650						
	Total	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**900**
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT	R	800	200	1,000						
A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	**Total**	**800**	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
C0332 FY2014 BUS STOP IMPROVEMENTS	B	100	140	240						
A project to implement a series of systemic improvements to Howard Transit bus stops.	G	50	50	100						
	P	100	0	100						
	Total	**250**	**190**	**440**	**150**	**150**	**150**	**150**	**150**	**1,190**
C0333 FY2015 DETENTION CENTER RENOVATIONS	B	395	8,556	8,951						
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	**Total**	**395**	**8,556**	**8,951**	**5,500**	**48,000**	**5,000**	**0**	**0**	**67,451**
C0334 FY2014 EMERGENCY ALTERNATIVE POWER	B	1,000	0	1,000						
Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	G	3,000	-2,000	1,000						
	Total	**4,000**	**-2,000**	**2,000**	**1,110**	**1,110**	**1,110**	**1,110**	**1,110**	**7,550**
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	B	250	0	250						
A project to determine the additional facility needs for the Department of Citizen Services.	P	50	0	50						
	Total	**300**	**0**	**300**	**1,375**	**3,950**	**10,520**	**410**	**0**	**16,555**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400						
	P	100	0	100						
	Total	**500**	**0**	**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.	B	1,700	0	1,700						
	G	100	0	100						
	P	1,000	0	1,000						
	R	1,500	0	1,500						
	Total	**4,300**	**0**	**4,300**	**1,500**	**2,000**	**1,500**	**0**	**0**	**9,300**
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	10,000	0	10,000						
	Total	**10,000**	**0**	**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.	O	10,000	0	10,000						
	Total	**10,000**	**0**	**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.	O	10,000	0	10,000						
	Total	**10,000**	**0**	**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.	O	5,000	0	5,000						
	Total	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0						
	Total	**0**	**0**	**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.	B	0	1,000	1,000						
	Total	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	B	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	0	100	100						
	Total	**0**	**150**	**150**	**1,350**	**1,100**	**1,100**	**1,100**	**1,100**	**5,900**
C0346 FY2017 DAYTON ADMINISTRATION BUILDING	B	0	0	0						
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	**Total**	**0**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**
C0347 FY2017 MCE BUILDING RENOVATIONS	B	0	0	0						
Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	**Total**	**0**	**0**	**0**	**7,390**	**0**	**0**	**0**	**0**	**7,390**
GENERAL COUNTY PROJECTS Total		**419,499**	**36,668**	**456,167**	**46,034**	**115,722**	**43,060**	**19,743**	**13,594**	**694,320**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
GENCO-GENERAL COUNTY PROJECTS

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

Description

A project for design and construction of a group of facilities for training of public safety employees. Facilities are intended to include a burn building and drill tower, offices, classrooms, laboratories, weapons training facilities, crime scene simulation facilites, ancillary buildings, and library/study for emergency service education programs.

Justification

This project is intended to meet combined training missions of both Police and Fire and Rescue. Critical training will be compromised if progress is not made in establishing both hands-on and classroom training facilities that are co-located close to the existing outdoor pistol range.

Remarks

1. Verification of program requirements .
2. Phase II - Administration/Classroom/Fitness Facility; Burn Building.
3. Phase III - Multi-Purpose Fire Grounds; Police Simulations; Range Armory; K-9 Training area; Gas Exposure; Vehicle Extraction Area expansion.
4. Feasibility Study completed, recommended enclosure of Firing Range.
5. Phase IV - Enclosure of Firing Range
6. Add classrooms to main training facility, design & construct Phase One of Indoor firing range, upgrade lighting in Logistics Bldg, Provide covered storage of OEM and Fire Department equipment and Citizen Services Containers

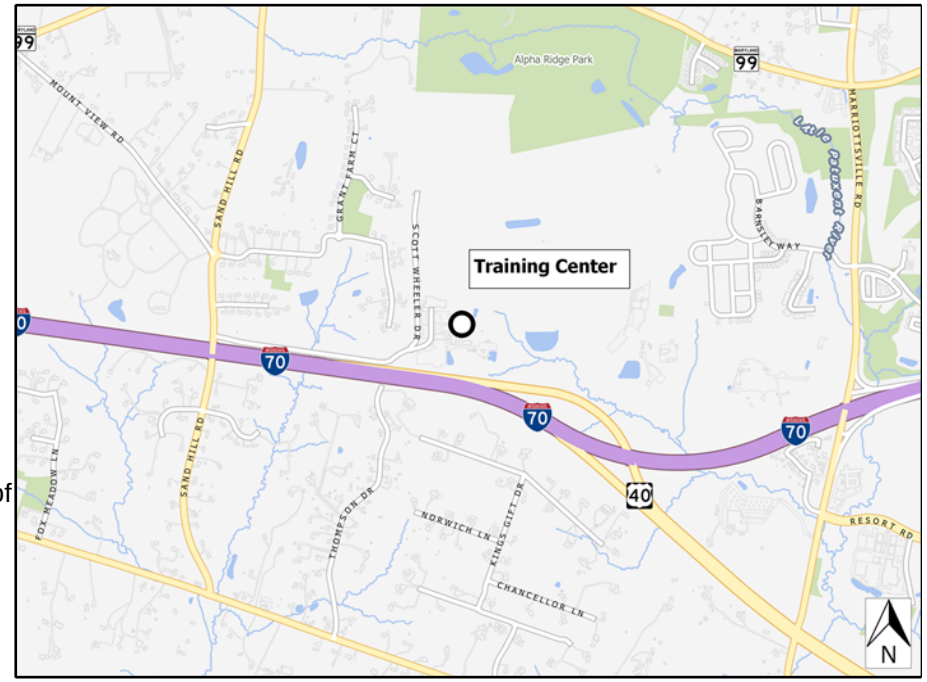
Project Schedule

FY17 - Design of Enclosed Firing Range Phase I, Classroom Addition, Renovations to Main Bldg. Design and Construction of Vehicle and Equipment Storage Bldg, Design and Installation of Emergency Generator for Logistic Bldg
FY18 - Construction of Classroom Addition Main Bldg; Construction of Enclosed Firing Range Phase I
FY18 - Design of EnclosedFiring Range Phase II;
FY19 - Construction of Enclosed Firing Range Phase II
FY20 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $2,452,950

Estimated annual utility/custodial costs upon construction completion for the Enclosed Firing Range: $100,000.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,893	0	2,893	1,200	1,000	0	0	0	2,200	0	0	0	0	5,093
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	0	13,939	10,677	0	0	24,616	0	0	0	0	45,841
ADMINISTRATION	93	0	93	0	418	0	0	0	418	0	0	0	0	511
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	200	0	0	0	200	0	0	0	0	2,370
Total Expenditures	**27,326**	**0**	**27,326**	**1,200**	**15,557**	**10,677**	**0**	**0**	**27,434**	**0**	**0**	**0**	**0**	**54,760**
BONDS	27,076	0	27,076	1,200	15,557	10,677	0	0	27,434	0	0	0	0	54,510
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**27,326**	**0**	**27,326**	**1,200**	**15,557**	**10,677**	**0**	**0**	**27,434**	**0**	**0**	**0**	**0**	**54,760**

Project Status :

$26,974,704 spent and encumbered through February 2015

FY08/09/10 - Hands-on training facilities (F&R Simulation Bldg; Maze Bldg; Pump House; Police Simulation Bldg; Hogans Alley; Exposure Training Bldg; K9 Training Facility; Fire Simulation Prop (Tower) completed.
FY13/14 - Replaced contaminated/deteriorated Firing Range admin trailer with a new admin trailer with water/sewer services.

Description

The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.

Justification

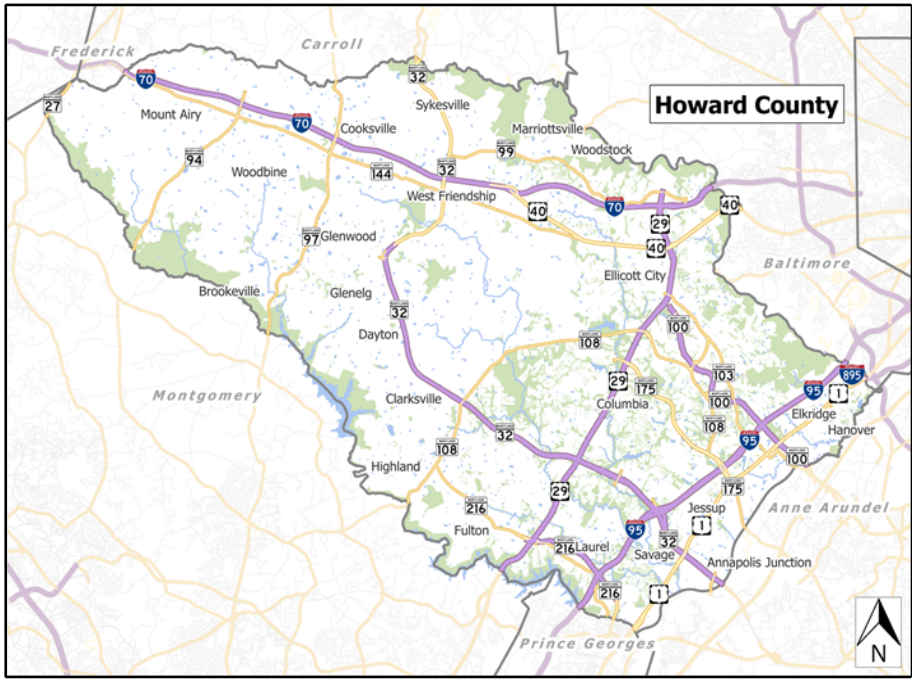
This fund will allow for the timely completion of approved projects by contingency funding as-required.

Remarks

1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.
Prior Appropriation reflects TAO #2 adopted October 5th, 2006.
2. TAO #1 and #3-2009.
3. TAO#1 and TAO#2-2011.
4. TAO #1, #2 &#3-2014

Project Schedule

As Required



Project: FY199- CATEGORY CONTINGENCY FUND

Number: C0214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	69,400	0	69,400	0	10,000	0	10,000	0	20,000	10,000	0	0	0	99,400
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	**70,500**	**0**	**70,500**	**0**	**10,000**	**0**	**10,000**	**0**	**20,000**	**10,000**	**0**	**0**	**0**	**100,500**
GRANTS	69,400	0	69,400	0	10,000	0	10,000	0	20,000	10,000	0	0	0	99,400
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**70,500**	**0**	**70,500**	**0**	**10,000**	**0**	**10,000**	**0**	**20,000**	**10,000**	**0**	**0**	**0**	**100,500**

Project Status :

$0 spent and encumbered through February 2015

Description

Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. This also applies to purchases under the Acquisition Contingency Fund. Phase I, II and/or III environmental assessments would be completed as necessary to evaluate the properties or buildings and may include various remediation measures under Phase III.

Justification

Acquisition of property can result in liability for environmental cleanups. Environmental assessments prior to property acquisition will assist the County in determining fair market value. Environmental assessments and remediation may also be required if problems are identified after acquisition.

Remarks

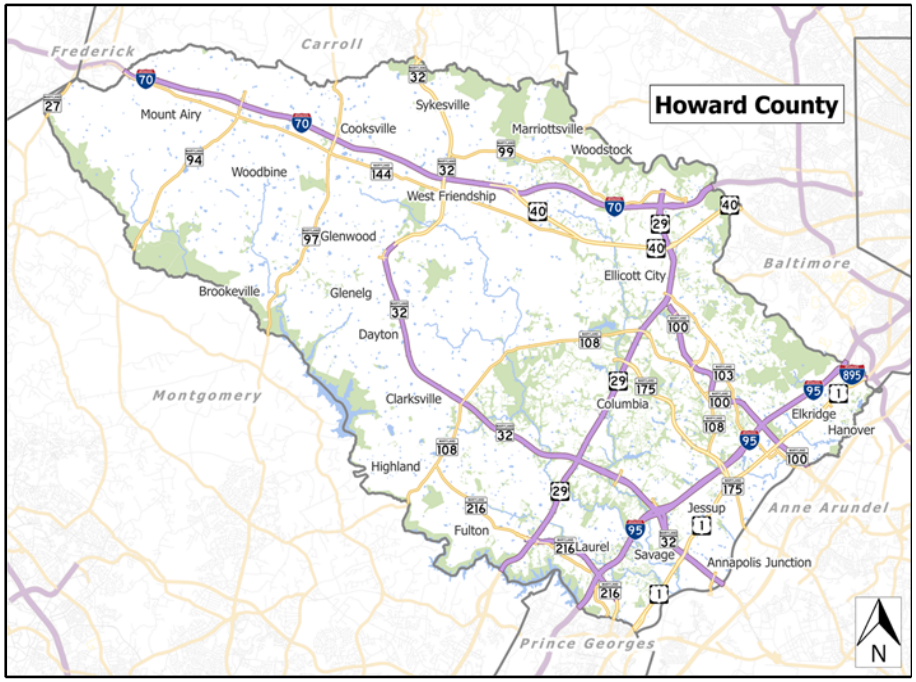
1. Assessments may be performed which determine that the site is not suitable and no purchase is made.

Project Schedule

Program

Operating Budget Impact

There is no operating cost impact.



Project: ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Number: C0256

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	450	50	500	0	50	0	50	0	100	50	0	50	0	700
CONSTRUCTION	20	0	20	26	0	26	0	26	78	0	26	0	26	150
Total Expenditures	**470**	**50**	**520**	**26**	**50**	**26**	**50**	**26**	**178**	**50**	**26**	**50**	**26**	**850**
PAY AS YOU GO	470	50	520	26	50	26	50	26	178	50	26	50	26	850
Total Funding	**470**	**50**	**520**	**26**	**50**	**26**	**50**	**26**	**178**	**50**	**26**	**50**	**26**	**850**

Project Status :

$341,595 spent and encumbered through February 2015

Description

A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.

Justification

Building systems that exceeded their useful life, are inefficient, or have deteriorated beyond maintenance standards. Upgrades, replacement, or renovations are necessary to allow Facilities to maintain its support function.

Remarks

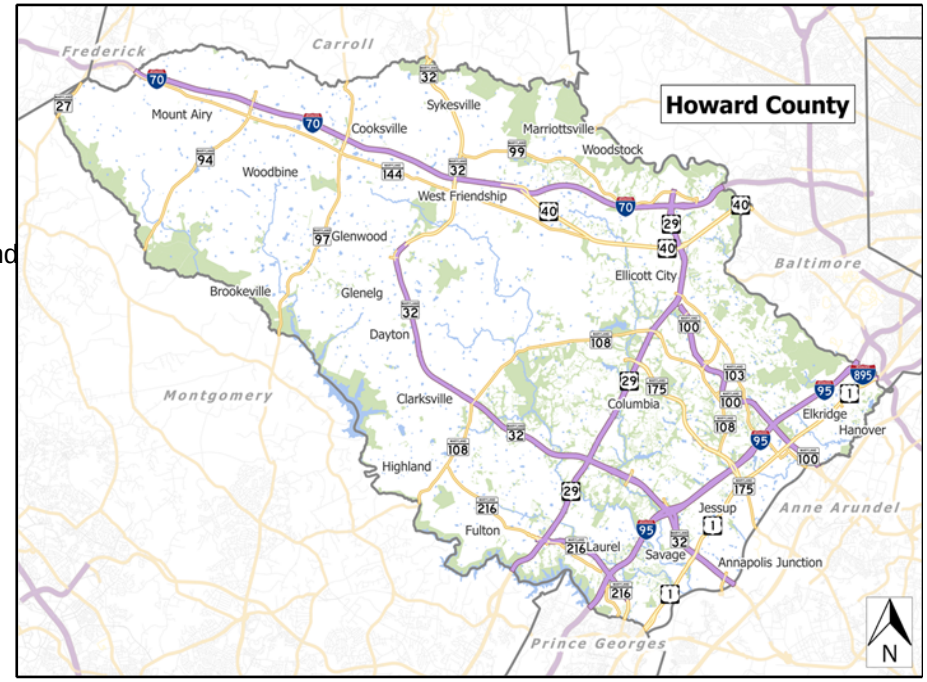
1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve environmental and energy efficiency, effectiveness and life safety: Roofing Systems, Window Systems, HVAC Systems, Electrical Systems, Fire Protection Systems, Safety Systems, Energy Management and Conservation Systems, Environmental Systems, Green Building Initiatives, ADA Requirements.
2. TAO #1-2009.

Project Schedule

FY16 - Project close out

Operating Budget Impact

Annual Bond Redemption $ $332,325



Project: FY1998 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,874	0	2,874	0	0	0	0	0	0	0	0	0	0	2,874
CONSTRUCTION	23,222	0	23,222	0	0	0	0	0	0	0	0	0	0	23,222
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER	514	0	514	0	0	0	0	0	0	0	0	0	0	514
Total Expenditures	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,980**
BONDS	7,385	0	7,385	0	0	0	0	0	0	0	0	0	0	7,385
OTHER SOURCES	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	7,600
PAY AS YOU GO	11,995	0	11,995	0	0	0	0	0	0	0	0	0	0	11,995
Total Funding	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,980**

Project Status :

$26,580,193 spent and encumbered through February 2015

FY02 - Completed Rockland Arts Center Structural Repairs; Boiler Replacement at Mayfield, Cooksville, Dayton and Utilities Building; Repair of Howard Lower Level Walkways, Stairs, Sidewalks, and Ramp.

FY03 - Completed Banneker Room ADA Upgrade; Completed Detention Center Structural Analysis.

FY04 - Dorsey/Gateway Buildings Upgrade/Renovations to Meet F&R and Circuit Court Requirements. FY05 - Replaced Howard Building Roof.

FY06 - Clerk of Court infrastructure; asbestos abatement and refurbishment Carroll Bldg; Courthouse roof ; Animal Control HVAC & roof; Florence Bain roof

FY07 - Renovate Southern District central booking area to office space; significant roofing repairs at several buildings.

FY08 - New security fencing system; security camera system; storage system improvements for Detention Center; Howard & Dorsey bldg renovations to meet customer requirements; Energy efficiency investments from energy performance contracts. Dorsey modifications to meet changed operation requirements.

FY09 - Energy efficiency investments from energy performance contract.

FY10 - Upgrades to Detention Center security camera system & converted space to Interview Room; Developed design for replacement of Rockland Arts Center roof & structural supports.

FY11 - Renovated Ligon & Carroll Bldgs; added Interview Room in Detention Center; repaired Detention Center water damage from boiler pipe break; added larger access security door for Detention Center kitchen area.

FY12/13/14 - Installed new roof on Center for the Arts; installed new Emergency Generator for the Public Safety Complex, Scaggsville; constructed new roof & structural supports for Centennial Park Maintenance Bldg; built new Board of Educ Data Center in the Dorsey Bldg; renovated the Utilities Hdqtrs Bldg; Design the Dept of Health Dept relocation to Ascend 1; designed/built new Technology Data Center for Dorsey Bldg

FY15 Provided new HVAC system at B&O Museum; designed new HVAC system for Fire Station No. 9; Provided new office area at the Detention Center; renovations in the Gateway, Carroll and Howard Buildings.

Planned projects, including an addition and renovation at Cooksville Shop and renovations at the Dorsey building will draw down the balance of the funds in this project.

Description

A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. Acquisition for these improvements may be needed. Funding includes developer contributions. The County will either construct the improvements or have the developers construct the improvements for the County.

Justification

Revitalization of the US1 Corridor continues to be a priority area under PlanHoward 2030. The purpose is to invest public funds in community enhancement projects that will support and spur revitalization by the private sector, promote economic development improvement and public safety and enhance the quality of life in existing, older neighborhoods in the Corridor. Changes and improvements planned along entire 11 miles. Larger projects will implement improvements for the public benefit.

Remarks

1. FY2012 Project J-4233 workscope and funding included;
2. County funding will be used to leverage additional Federal, State and developer funds. Programming of projects for construction based on available funding;
3. The completed US 1 Corridor Improvement Strategy identifies projects and investments in conjunction with SHA;
4. Pedestrian and bicycle impro vements to be coordinated with and promote access to State and Howard County public transportation services and MARC rail;
5. OTHER: Developer Contribution

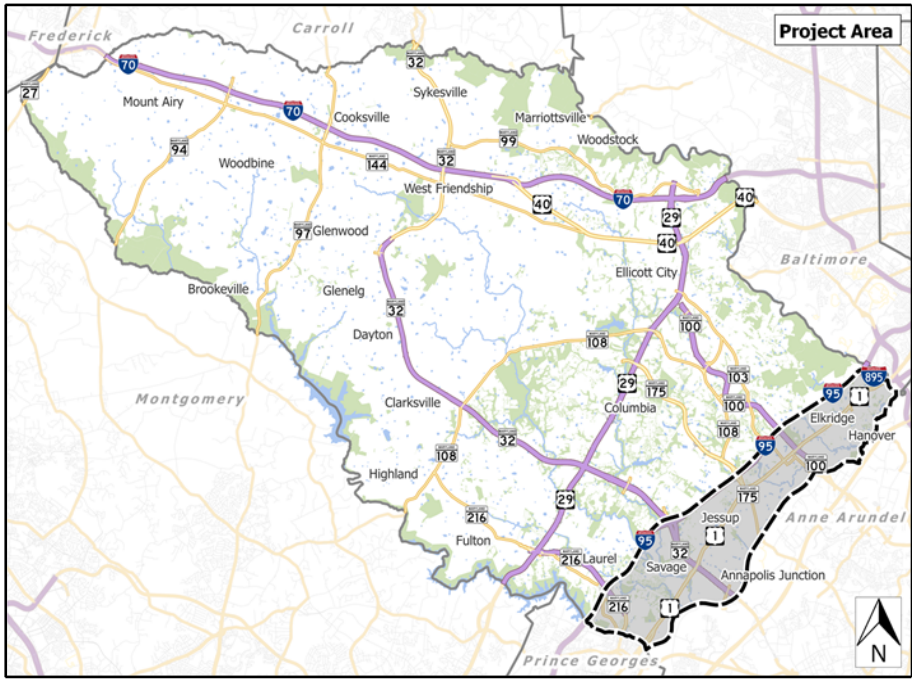
Project Schedule

FY16 - Construction North Laurel project.

Operating Budget Impact

Annual Bond Redemption $ $474,750

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



Project: FY2002 US1 CORRIDOR REVITALIZATION

Number: C0285

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,500	0	1,500	200	200	200	200	200	1,000	200	200	200	200	3,300
CONSTRUCTION	6,550	(2,000)	4,550	800	800	800	800	800	4,000	800	800	800	800	11,750
Total Expenditures	**8,050**	**(2,000)**	**6,050**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**1,000**	**1,000**	**1,000**	**15,050**
BONDS	4,250	0	4,250	700	700	700	700	700	3,500	700	700	700	700	10,550
GRANTS	3,000	(2,000)	1,000	0	0	0	0	0	0	0	0	0	0	1,000
OTHER SOURCES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
PAY AS YOU GO	0	0	0	300	300	300	300	300	1,500	300	300	300	300	2,700
Total Funding	**8,050**	**(2,000)**	**6,050**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**1,000**	**1,000**	**1,000**	**15,050**

Project Status :

$1,545,331 spent and encumbered through February 2015

FY15 - SHA working on preliminary engineering for N. Laurel Area improvements.

1. Engineering consultant was retained in FY09 to conduct a project planning study for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements. Planning continued in FY 10 with SHA and property owners regarding alignment and financial obligations.
2. FY12 - Three sidewalk improvements projects constructed totaling $494,890 utilizing HUD grant and local funds.
3. FY16 - Reduction to Grant Funds to align with grants received and spent.

Description

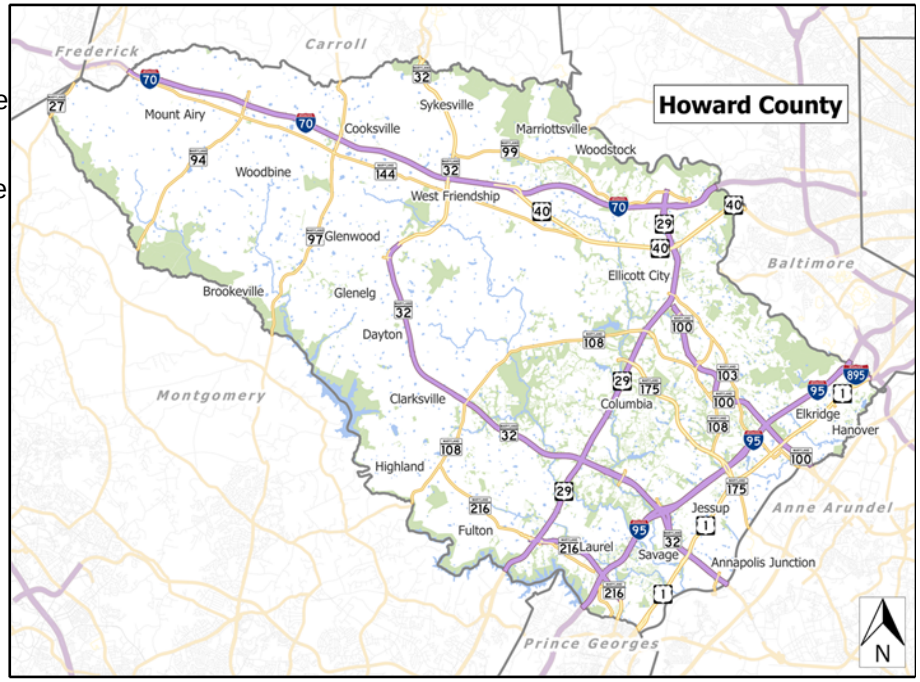
A project to implement a series of systemic improvements to Howard Transit bus stops. These improvements would include the installation of approach sidewalks, curb cuts (consistent with ADA requirements), bus shelters, concrete pads, bus stop signs, cross walks, route map holders and other improvements. Planning and Zoning, in conjunction with the Office of Transportation, will determine the location of these improvements.

Operating Budget Impact

Annual Bond Redemption $ $14,400

Justification

A field survey of Howard Transit bus stops indicates that these improvements are needed for the safety, comfort and access of passengers, as well as to conform with ADA guidelines. The proposed improvements also reflect the County's desire to increase ridership on the local system by making stops more accessible and convenient.



Remarks

1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. GRANT funds represent Federal American Recovery and Reinvestment Act (ARRA) funds of $100,000. Additionally, New Freedom grant funds of $320,000 with $80,000 in local matching funds are being used for the construction of shelters and bus stop improvements.
3. OTHER funds represent potential BWI Airport Noise Zone Grants to communities that will be passed through to County. Potential fee-in-lieu from developer also included.

Project Schedule

1. FY11 - Two (2) replacement bus shelters installed
2. FY12 - Eight (8) replacement and new bus shelters installed
3. FY13 - Continued bus shelter installation and ADA compliant access improvements
4. FY14 - Reconstruction of Harpers Choice Bus Shelter and other ADA compliant access improvements.

Project: FY2002 BUS STOP IMPROVEMENTS

Number: C0286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	233	0	233	0	0	0	0	0	0	0	0	0	0	233
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	1,136	0	1,136	0	0	0	0	0	0	0	0	0	0	1,136
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,719**
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	892	0	892	0	0	0	0	0	0	0	0	0	0	892
OTHER SOURCES	245	0	245	0	0	0	0	0	0	0	0	0	0	245
PAY AS YOU GO	262	0	262	0	0	0	0	0	0	0	0	0	0	262
Total Funding	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,719**

Project Status :

$633,317 spent and encumbered through February 2015

Project slated to close 2014.

Description

A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces. Pedestrian improvements such as sidewalks, curb and gutter, ramps or curb cuts; streetscape enhancements include signs, street trees or landscaping, benches, trash receptacles; and public green spaces such as paths, landscaping, signs and site furniture.

Justification

PlanHoward 2030 establishes numerous policies pertaining to community sustainability and the implementation of enhancement projects within existing communities.

Remarks

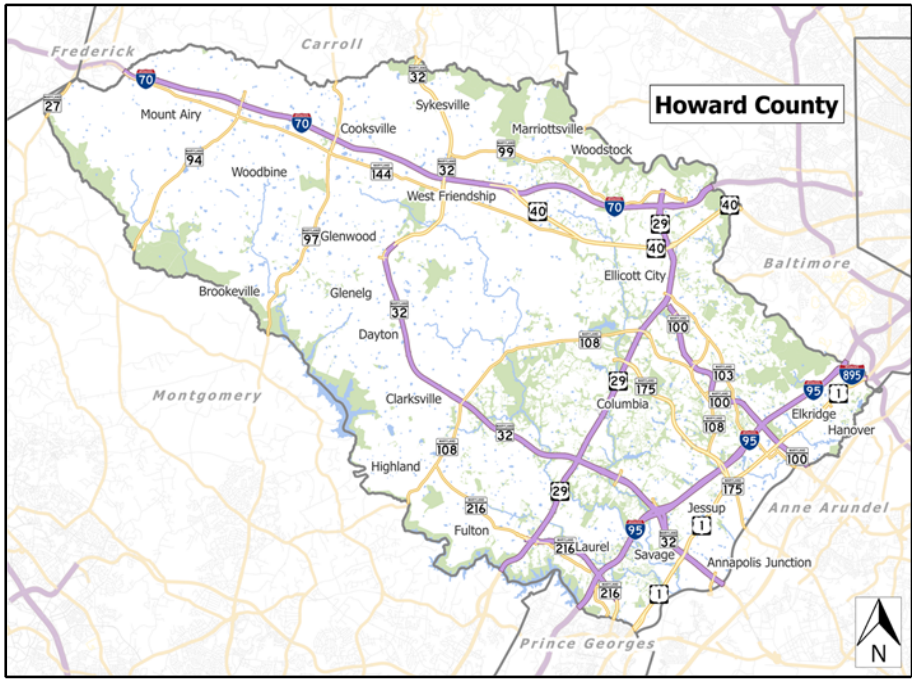
1. Project funding will target public property in neighborhoods with community enhancement committees or community associations that request and support the improvements.
2. Pedestrian improvements will comply with the Americans with Disabilities Act (ADA) and will be coordinated with and promote access to State and County public transportation services.
3. OTHER funding will allow projects that receive community contributions to be constructed on county property.

Project Schedule

FY16 - FY19 - Planning, Design and Construction Continued

Operating Budget Impact

Annual Bond Redemption $ $26,775



Project: FY2002 COMMUNITY RENEWAL / ENHANCEMENTS

Number: C0287

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	89	0	89	10	10	10	10	10	50	10	10	0	0	159
CONSTRUCTION	790	0	790	90	90	90	90	90	450	90	90	0	0	1,420
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**889**	**0**	**889**	**100**	**100**	**100**	**100**	**100**	**500**	**100**	**100**	**0**	**0**	**1,589**
BONDS	595	0	595	0	0	0	0	0	0	0	0	0	0	595
OTHER SOURCES	44	0	44	0	0	0	0	0	0	0	0	0	0	44
PAY AS YOU GO	250	0	250	100	100	100	100	100	500	100	100	0	0	950
Total Funding	**889**	**0**	**889**	**100**	**100**	**100**	**100**	**100**	**500**	**100**	**100**	**0**	**0**	**1,589**

Project Status :

$570,356 spent and encumbered through February 2015

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. FY15-FY16 - Design and engineering of the Oakland Mills streetscape on Stevens Forest Road and White Acre Road to be completed in FY15. Construction to be completed by FY16.

Description

A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility. The facility will support the County's fixed route and paratransit services including such functions as dispatch, vehicle maintenance, parts storage, revenue collection and handling, vehicle storage, management and administrative office space, and similar functions.

Justification

MTA will provide at least 80% of the funding. Development of the facility allows Howard County to respond to future transportation requirements engendered by redevelopment of US 1, BRAC and Downtown Columbia.

Remarks

1.Facility funding is predicated on Federal/State GRANTS. MTA has designated project as eligible to receive transit facility funding. Prior Approp OTHER includes Federal funding through MTA and Anne Arundel County.Requested FY14 OTHER funding will be sought from project partners for wash bays.
2. Land acquisition of approximately 6 usable acres allowing total fleet capacity of 100 vehicles and attendant services.
3.County has entered into joint agreements with MTA and Anne Arundel County (Total Contribution $1,921,000) to establish leasing and/or cost-sharing arrangements.
4. Facility to open on July 1, 2014.
5. Additional funds programed for equipment acquisition in FY 2014.
6. Additional funds programed for LEED Silver certification and projected final costs of construction.

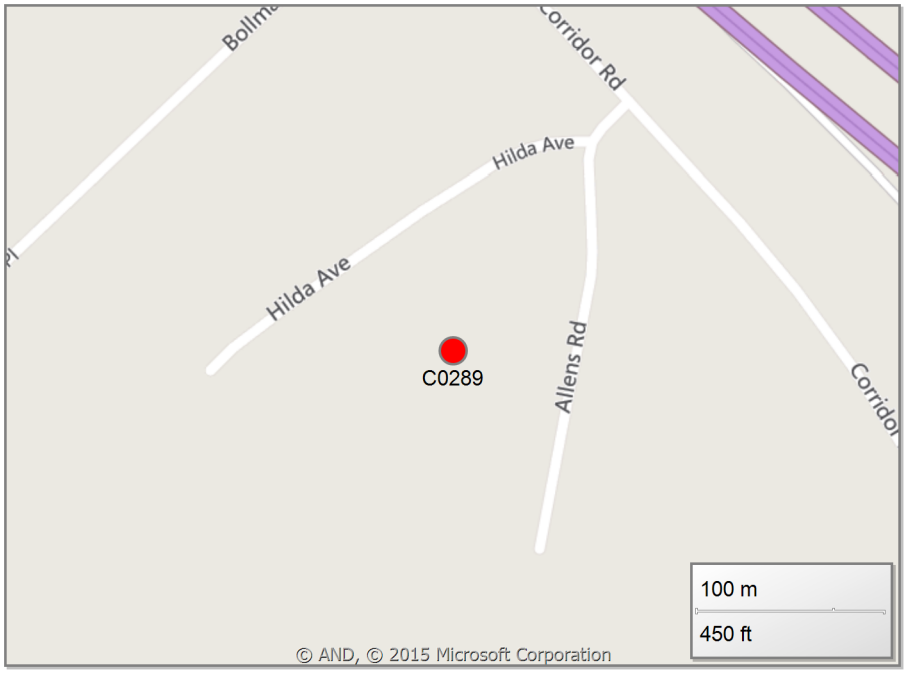
Project Schedule

FY16 Acquire Equipment; Close.

Operating Budget Impact

Annual Bond Redemption $ $158,445

County is estimated to recover its local share of the investment in the facility within eight years. The facility is expected to have a useful life of at least 30 years.



Project: FY2002 TRANSIT OPERATION REPAIR FACILITY

Number: C0289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,072	0	1,072	0	0	0	0	0	0	0	0	0	0	1,072
LAND ACQUISITION	3,030	0	3,030	0	0	0	0	0	0	0	0	0	0	3,030
CONSTRUCTION	10,217	0	10,217	0	0	0	0	0	0	0	0	0	0	10,217
EQUIPMENT & FURNISHINGS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Expenditures	**15,619**	**0**	**15,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,619**
BONDS	3,521	0	3,521	0	0	0	0	0	0	0	0	0	0	3,521
GRANTS	8,411	0	8,411	0	0	0	0	0	0	0	0	0	0	8,411
OTHER SOURCES	1,264	0	1,264	0	0	0	0	0	0	0	0	0	0	1,264
PAY AS YOU GO	2,423	0	2,423	0	0	0	0	0	0	0	0	0	0	2,423
Total Funding	**15,619**	**0**	**15,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,619**

Project Status :

$14,264,976 spent and encumbered through February 2015

FY09 - FY10 - Planning, site assessment, agency coordination and NEPA. FTA to grant NEPA approval for site purchase.
FY11 - Land Acquisition, NEPA Documents, Preliminary Engineering
FY13 - Design, Procurement (contractor/construction inspection)
FY14/15 Construction; FY15 Acquire Equipment.

Description

A project to expand and renovate the existing courthouse. The effort will be to construct a new Judicial Function Building/Parking Garage, to add a new building addition to the Courthouse, and to renovate/upgrade interior spaces of the existing courthouse. An alternative possibility is to construct a new courthouse on a different site

Justification

The project will provide:
1. A new Judicial Function Building/Parking Garage to provide the additional Court facilities to get the Courthouse through it's short term & intermediate term requirements;
2. A Single Entry Security Checkpoint with a sky bridge connection to the existing Courthouse;
3. Two new Civil Courtrooms, with Judges Chambers;
4. Secure parking for the Judges and Masters;
5. Greater functionality for the Lobby, Jury Assembly Areas, Waiting Areas, and the Circulation Atrium space;
6. For the renovation of functional space in the existing Courthouse to meet the Court expanding requirements;
7. For the necessary site work revisions associated with the Judicial Building/Parking Garage.

The project's construction is dependent on matching State Grant funding for the Judicial Function Building/Parking Garage.

Remarks

FY15 - Alternative site and preliminary building layouts have been prepared.

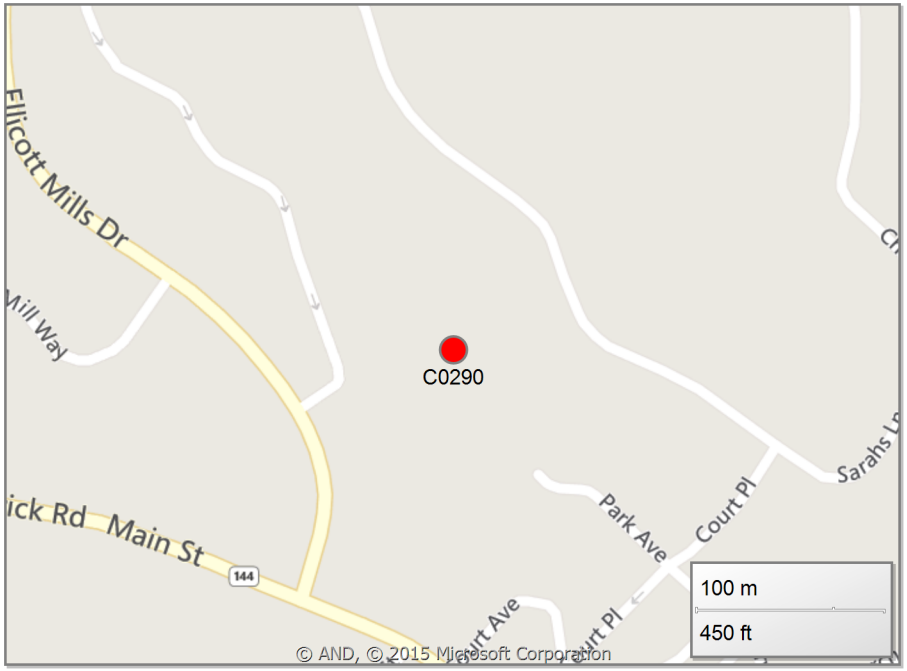
Project Schedule

FY16 - Study phase for new construction/interpretation of options. Provide future budget.
FY17/18 - commence new construction.
18/19 - Complete New Construction
FY20 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $355,275

FY16 - 1 FTE increase to County General fund budget. Accomodations for up tp 6 additional FTE supporting Judicial function, and 4 FTE for Sheriff/Security. Will be re-evaluated closer to construction completion. The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Project: FY2003 COURTHOUSE RENOVATION

Number: C0290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	5,135	300	5,435	0	0	0	0	0	0	0	0	0	0	5,435
CONSTRUCTION	1,460	0	1,460	0	0	0	0	0	0	0	0	0	0	1,460
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	**8,580**	**300**	**8,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,880**
BONDS	7,895	0	7,895	0	0	0	0	0	0	0	0	0	0	7,895
PAY AS YOU GO	685	300	985	0	0	0	0	0	0	0	0	0	0	985
Total Funding	**8,580**	**300**	**8,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,880**

Project Status :

$5,783,823 spent and encumbered through February 2015

FY03-FY13 - Numerous modifications to help make the aging Courthouse more usable in changing times and requirements.

FY14 - Used QBS process to select Consultants; executed contracts; started Design

FY15 - Preliminary results of study seems to indicate alternate site would be less expensive and less intrusive solution than addition to existing Court House.

Description

A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.

Justification

Enhancement of the RT40 Corridor is a priority under PlanHoward 2030. The purpose is to invest public funds in community enhancement

Remarks

Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the RT40 Design Manual and the RT40 Streetscape Master Plan.

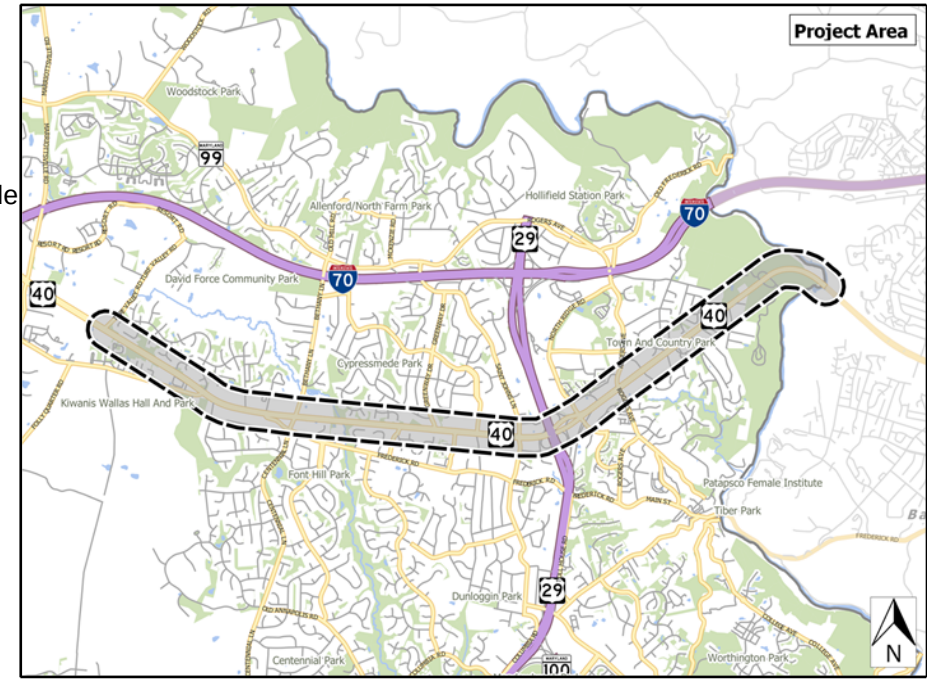
Project Schedule

FY15-FY19 - Continuation of enhancement projects.

Operating Budget Impact

Annual Bond Redemption $ $112,500

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



Project: FY2005 US 40 CORRIDOR ENHANCEMENT

Number: C0298

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	0	250	50	50	50	50	50	250	50	50	50	50	700
CONSTRUCTION	800	0	800	150	150	150	150	150	750	150	150	150	150	2,150
Total Expenditures	**1,050**	**0**	**1,050**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**2,850**
BONDS	700	0	700	200	200	200	200	200	1,000	200	200	200	200	2,500
GRANTS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**1,050**	**0**	**1,050**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**2,850**

Project Status :

$636,055 spent and encumbered through February 2015

FY11 - Completion of Streetscape Master Plan.

FY11/12 - Design development, engineering and construction of initial two projects at Chatham Road and Wheaton Way.

FY14 - Design of Phase II to complete improvements in the Chatham Road area.

FY15 - Construct Phase II.

FY16 - Complete construction Phase II and initiate planning and design of improvements within selected parkway medians and the Frederick Road intersection.

Description

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the "Project Schedule" section. Unscheduled improvements may be under taken based on monitoring results or systems failures.

Justification

Improvements required to comply with State/Federal regulations, and to provide facilities adequate to serve long term waste management needs.

Remarks

1. Schedule for construction of new cell and capping of existing cell at landfill dependent on rate at which existing cell reaches capacity.
2. Improvements are for Alpha Ridge Solid Waste Facility except as noted.
3. OTHER funding represents Bonds financed by the Environmental Service Fund.

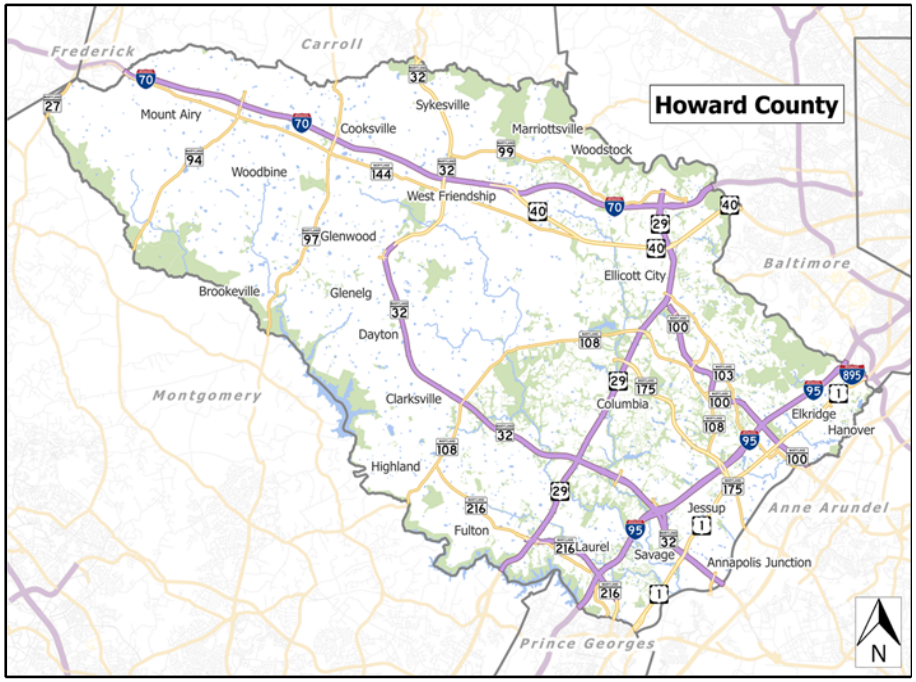
Project Schedule

FY16 - Construct gas capture improvement, compost facility, and maintenance team compound. Upgrade pumping stations. Evaluate closure of New Cut groundwater system.
FY17-FY21 - Design and Construct cell 1 regrading, additional gas capture, materials recovery facility, scalehouse and scale replacemens, resident area reconfiguration and cell 2.

Operating Budget Impact

Annual Bond Redemption $ $1,355,535

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the "Project Schedule" section. Unscheduled improvements may be under tak



Project: FY2005 WASTE MANAGEMENT IMPROVEMENTS

Number: C0299

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,150	0	2,150	565	350	800	0	0	1,715	0	600	0	150	4,615
CONSTRUCTION	20,280	0	20,280	2,125	2,425	4,175	350	4,500	13,575	0	700	0	7,500	42,055
ADMINISTRATION	636	0	636	35	73	125	0	135	368	0	21	0	225	1,250
Total Expenditures	**23,066**	**0**	**23,066**	**2,725**	**2,848**	**5,100**	**350**	**4,635**	**15,658**	**0**	**1,321**	**0**	**7,875**	**47,920**
BONDS	5,269	0	5,269	2,725	2,848	5,100	350	4,635	15,658	0	1,321	0	7,875	30,123
OTHER SOURCES	17,597	0	17,597	0	0	0	0	0	0	0	0	0	0	17,597
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**23,066**	**0**	**23,066**	**2,725**	**2,848**	**5,100**	**350**	**4,635**	**15,658**	**0**	**1,321**	**0**	**7,875**	**47,920**

Project Status :

$13,382,636 spent and encumbered through February 2015

FY07 - Residents convenience area and sediment/storm water basin construction. Phase I of video surveillance system installed. Front security gate at Alpha Ridge installed.
FY08 - Residents convenience area and ponds. Perimeter security fencing at landfills and improvements to scalehouse completed. Design of trailer storage area, groundwater remediation system expansion and LFG generation system on-going.
FY09 - Design of shop pond pipe lining, overall facility design, groundwater remediation system expansion, trailer storage area, and yard waste compost facility. Construction of outbound scale replacement, shop pond pipe relining.
FY10 - Study yard waste composting, scalehouse scale replacement, design ongoing groundwater expansion.
FY11 - Ongoing design of landfill mining plan and transfer station expansion. Ongoing design and construct landfill gas to energy system. Begin constructing trailer storage area and groundwater expansion.
FY12 - Design and construction of pilot compost facility. Begin landfill leachate collection improvements. Continue construction of gas to energy system.
FY13 - Complete gas to energy system, leachate improvements and LFG capture improvements. Design and begin construction of full scale composting facility. Improve video surveyance. Design office space, gas collection and route truck access improvements.
FY14 - Complete trailer storage area and groundwater expansion, entrance road improvements, transfer station noise reduction equipment pole barn, Design leachate collection improvements and additional gas capture and continue full scale compost design.
FY15 - Complete blower 1 replacement, access road construction, compost facility design and construction groundwater system expansion. Construct residental recycling shelters, and maintenance shop yard improvements. Design landfill gas capture improvements, eastern drop-off facility, and pond maintenance team compound.

Description

A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. This includes engineering assessment/analysis to define upgrades necessary to overcome existing and projected deficiencies, and meet longer term objectives. Installation of optical fiber plant, replacement of network infrastructure hardware (switches, routers, etc.) as necessary to provide a Gigabit Backbone Network.

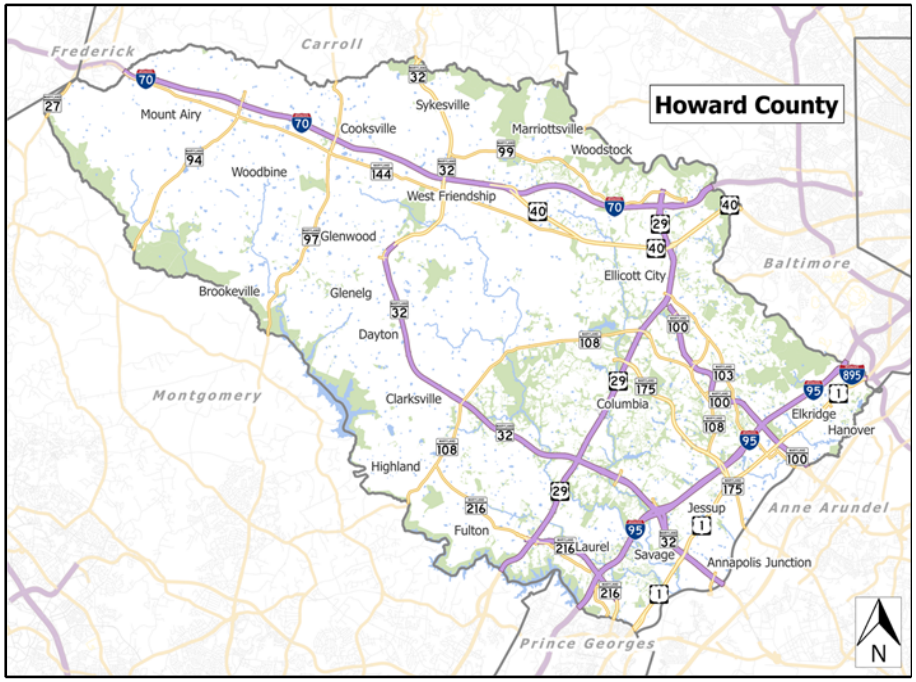
Operating Budget Impact

Annual Bond Redemption $ $952,920

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

Justification

The County is currently in process of migrating to more client/server based processing with more robust applications, which are requiring higher bandwidth for adequate response time, particularly in the areas of Public Safety Systems (Intergraph 911/Records Management) which spans several campuses. Upgrades will enable the speed and response time of technology devices to remain within acceptable levels of performance. Proactive improvement of the infrastructure will enable the County to move forward with its application development without constraining the end product because of bandwidth issue.



Remarks

Rebuilding and refreshing to include cable modernization, hardware infrastructure upgrades, installation of WiFi and VOIP in those areas where it previously did not exist. Upgrade the HVAC system in Ascend One Data Center thereby safeguarding equipment and protect against outages caused by extreme fluctuations in temperature. Additionally this project will be used for the planning and development of new County intranet and internet websites.

Project Schedule

FY16 - Continuation of Project and necessary Cyber Security enhancements. Add WiFi and VOIP to County facilities; plan and development new County intranet and internet sites.

Project: FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Number: C0301

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,190	740	4,930	2,500	2,500	0	0	0	5,000	0	0	0	0	9,930
CONSTRUCTION	11,931	0	11,931	0	0	0	0	0	0	0	0	0	0	11,931
ADMINISTRATION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
EQUIPMENT & FURNISHINGS	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	**16,446**	**740**	**17,186**	**2,500**	**2,500**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**22,186**
BONDS	15,686	740	16,426	2,375	2,375	0	0	0	4,750	0	0	0	0	21,176
PAY AS YOU GO	760	0	760	125	125	0	0	0	250	0	0	0	0	1,010
Total Funding	**16,446**	**740**	**17,186**	**2,500**	**2,500**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**22,186**

Project Status :

$12,285,464 spent and encumbered through February 2015

FY07- Phase III - Finish rewire of county buildings. FY08- Continuance of Phase III - The Howard County Detention Center only building remaining to be rewired. FY09- On Target. FY10- Install backbone segments to core County facilities. FY11- Portion of backbone complete and up to six county facilities to be connected. Continual elimination of leased phone lines. FY12- Continuation of the project. FY13- Continuation of the project. FY14- Backbone completed and additional facilities connected. FY15-Additional facilities connected, Cyber Security enhancements initiated.

Description

A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, etc. required for the acquisition of property.

Justification

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

Remarks

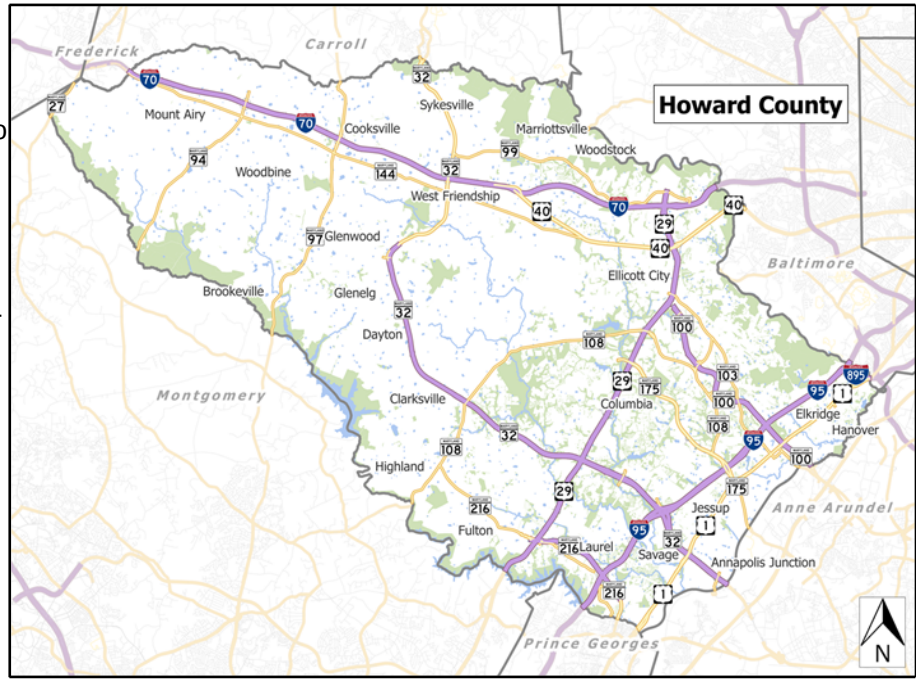
OTHER revenues represents property disposition proceeds reflected in CR 125-2014, and 67, 68 & 69-2015, to assist the county with purchase of a potential 13th high school site.

Project Schedule

FY16 - Identify and acquire 13th high school site.

Operating Budget Impact

Annual Bond Redemption $ $1,505,250



Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
LAND ACQUISITION	32,000	4,000	36,000	750	750	750	750	750	3,750	750	750	750	750	42,750
Total Expenditures	**32,000**	**4,000**	**36,000**	**750**	**750**	**750**	**750**	**750**	**3,750**	**750**	**750**	**750**	**750**	**42,750**
BONDS	26,700	0	26,700	750	750	750	750	750	3,750	750	750	750	750	33,450
OTHER SOURCES	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
PAY AS YOU GO	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	5,300
Total Funding	**32,000**	**4,000**	**36,000**	**750**	**750**	**750**	**750**	**750**	**3,750**	**750**	**750**	**750**	**750**	**42,750**

Project Status :

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

FY09 - Purchased Ellicott City Post Office
FY10 - Purchased property to be used for Route One Fire Station (F5975)
FY12 - Purchased the Refuse Collection Facility
FY14 - Purchased Court Place, Fels Lane, Little Patuxent Parkway, TSC/Route 32.
FY15 - Purchased 10750 Little Patuxent Parkway*, 8518 Frederick Road*, Long Reach Village Center, 9770 & 9790 Washington Boulevard*.
* See remarks under project status.

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

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. As our radio system ages, we fall behind with need features and standards. We are taking a phased approached, 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 t 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.

OTHER revenue represents paygo generated from Fire Tax revenues.

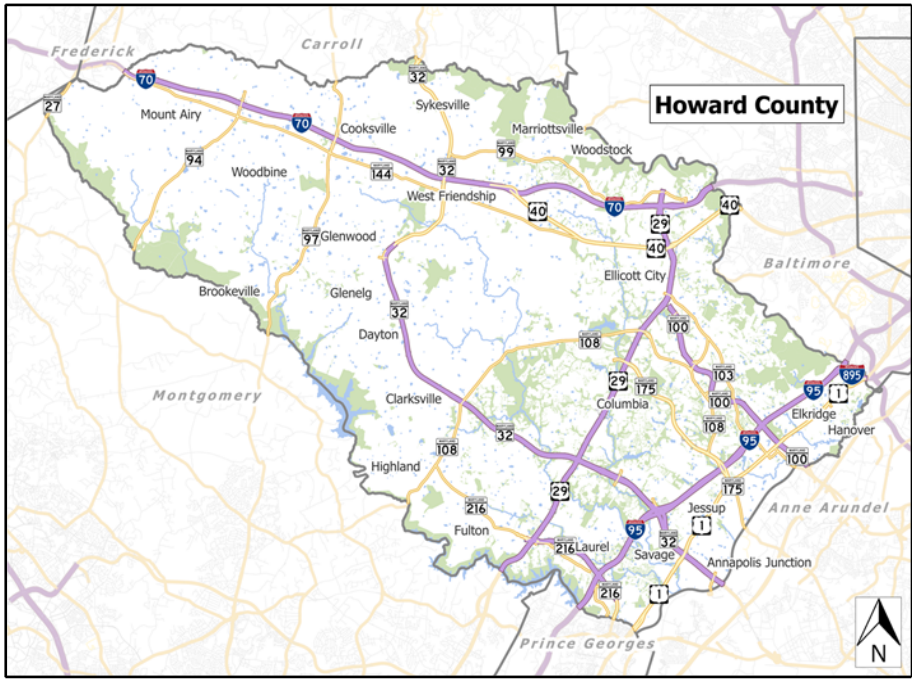
Project Schedule

FY15-FY16 - Radio System P25 Core and 911 console replacements
FY16 - replace tower light and GPS timing system. Replace all XTS series portable radios to APX series.
FY17-FY18 - Replace all site infrastructure such as base station radios, antennas, lines, UPS and generators.

Operating Budget Impact

Annual Bond Redemption $ $1,399,500

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



Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

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

Project Status :

$5,393,568 spent and encumbered through February 2015

FY08 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On target. FY10 - Mobile Tower Unit (MTU) to be outfitted with equipment; wireless AP Site for WEBEOC, 800MHZ single site Conventional Channel, 100 handheld low grade radios base site; Motorbridge CMARC to Southern Backup 911; Timbers of Troy shelter replacement. FY11 - CMARC Motorbridge has been completed. Timbers of Troy shelter replacement completed. FY12 - Start first phase of Project 25 radio system by upgrading all radio sites with GTR radios. Upgrade of Police and Fire vehicles radios to new Motorola APX 6500, 700/800 MHz radio Project 25. This will enhance public safety with interoperability with Prince George County, Baltimore County, Baltimore City and State of Maryland Project 25 state wide radio system. This will also enhance Howard County 800 MHz public safety radio capabilities to expand the operations of Fire and Police with more talkgroups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Narrowbanding of radio frequencies completed.

Description

The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.

Justification

The first three phases of SAP implementation, including Financial Accounting and Purchasing, Utility billing, and SAP Business Intelligence for Management for reporting and planning have been implemented by the County in prior fiscal years. The County continues to implement SAP functionalities to enhance the performance, efficiency and financial reporting internally. The new functionalities being implemented and planned to be implemented will require augmenting County resources with SAP consultants to provide quick resolution of issues and timely implementations.. In parallel CountyÆs SAP team is constantly engaged in fixing and continuous process improvement activities that require enhancing, modifying, and developing functionalities to meet changing business and legal accounting needs.

Remarks

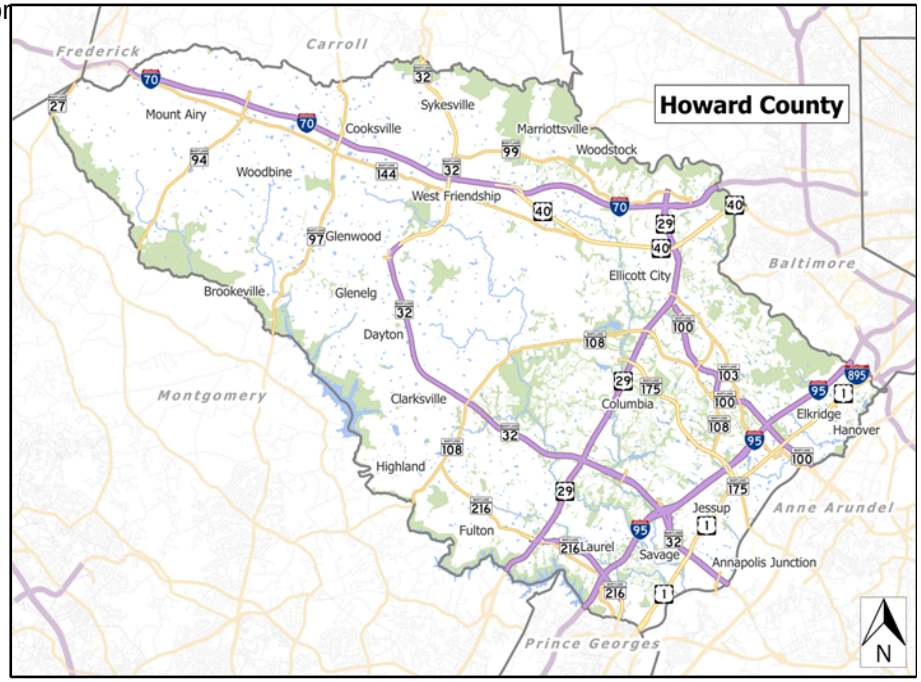
Current request is to able to support, enhance modify and develop the current and new functionalities in SAP as well as support the new Fleet Management and Inventory initiatives.

Project Schedule

FY16-Fleet Maintenance Management implementation is expected to be completed by FY16 Q1. Roll out Inventory barcoding solution for all inventory locations. Upgrade SAP Portal for single sign-onintegration and to improve processing speed for employee self-servicing components of HR Module.Begin Phase 1-Planning HR Module Implementation. Implement Governance, Risk and Compliance SAP tool for automated managing of the transaction authorization controls.

Operating Budget Impact

Annual Bond Redemption $ $553,950



Project: FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Number: C0312

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	6,700	200	6,900	500	500	500	0	0	1,500	0	0	0	0	8,400
CONSTRUCTION	2,450	1,740	4,190	1,000	1,000	1,000	0	0	3,000	0	0	0	0	7,190
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	**16,350**	**1,940**	**18,290**	**1,500**	**1,500**	**1,500**	**0**	**0**	**4,500**	**0**	**0**	**0**	**0**	**22,790**
BONDS	8,800	1,260	10,060	750	750	750	0	0	2,250	0	0	0	0	12,310
UTILITY CASH	4,850	680	5,530	500	500	500	0	0	1,500	0	0	0	0	7,030
PAY AS YOU GO	2,700	0	2,700	250	250	250	0	0	750	0	0	0	0	3,450
Total Funding	**16,350**	**1,940**	**18,290**	**1,500**	**1,500**	**1,500**	**0**	**0**	**4,500**	**0**	**0**	**0**	**0**	**22,790**

Project Status :

$14,374,765 spent and encumbered through February 2015

FY08- Planning and Change Management ongoing. FY10- Utility Implementation to begin third quarter of FY2010. FY11- Utility implementation finished. FY12- Start Business Intelligence, SRM upgrade and begins the RFP for Human Resources. FY13- SRM upgrade completed, Business Intelligence (BW) implemented for operational users. FY14- Business Intelligence-Dashboard rollout in process. First phases of Human Resources Implementation, SAP Financials and Utilities Upgrade underway. FY 15 Business Objects dashboard rolled out to Capital Projects team. Dashboard for Grants Management and Advanced Query reporting for Finance has planned implementation in FY 15. {rpcire-to-pay business process improvement assessment was completeed and approved. Recommendatios are being implemented and expected to be completed in FY15.

Description

A project to support environmental compliance activities for County Facilities. Work may include the study, planning, design and construction of environmental protection and remediation measures.

Justification

Plans and improvements to comply with Federal/State regulations.

Remarks

Other money represents escrowed remediation expenses.

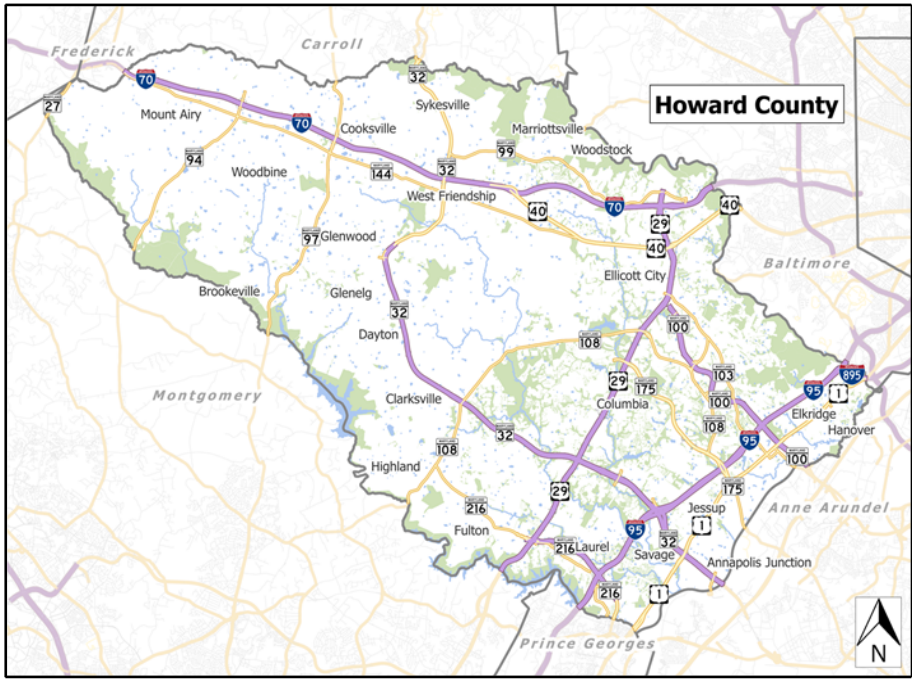
Project Schedule

FY16 - Design: Conduct environmental compliance assessments at multiple facilities. Construction: Remove USTs (underground storage tanks) at Alpha Ridge shop and Mayfield shop. Make upgrades at vehicle maintenance shops. Complete environmental remediation as necessary at current and new propeties and remove USTs as necessary. Install vehicle wash pads.
FY17-25 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.
Construction: Complete environmental remediation as necessary and remove USTs as necessary.

Operating Budget Impact

Annual Bond Redemption $ $635,355

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



Project: FY2008 ENVIRONMENTAL COMPLIANCE

Number: C0313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,183	140	2,323	548	102	172	368	368	1,558	106	98	138	98	4,321
CONSTRUCTION	7,254	1,130	8,384	150	150	150	150	150	750	150	150	150	150	9,734
ADMINISTRATION	197	22	219	5	5	5	5	5	25	5	5	5	5	264
Total Expenditures	**9,634**	**1,292**	**10,926**	**703**	**257**	**327**	**523**	**523**	**2,333**	**261**	**253**	**293**	**253**	**14,319**
BONDS	9,434	1,292	10,726	703	257	327	523	523	2,333	261	253	293	253	14,119
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**9,634**	**1,292**	**10,926**	**703**	**257**	**327**	**523**	**523**	**2,333**	**261**	**253**	**293**	**253**	**14,319**

Project Status :

$4,200,317 spent and encumbered through February 2015

Design:
Completed Regulatory Compliance Guide.
Prepared SPCC plans for all required facilities. SPCC preparation ongoing at Centennial Park Shop.
Prepared and updated SWPPPs at required facilities.
Conducted environmental compliance assessments of twelve facilities.
Trained staff on SPCC plans, SWPPPs, and handling hazardous wastes.
Prepared County-wide Hazard Communication Policy.
GIS inventory and database ongoing.
Set up hazardous waste collection program for Howard County sites.
Construction:
Design and installation of vehicle wash pads and rainwater havesting systems at fire stations and four park shops ongoing.
19 USTs removed.
Removal of leaking underground hydraulic lifts and contaminated soil completed at five sites, ongoing at one additional site.
Oil/water seperator replacement completed at 6 sites and ongoing at one site.
Underground waste water storage tanks for truck wash pads and oil/water seperators designed and installed at two sites.
Truck wash pad and trench drain replacement ongoing at Alpha Ridge Maintenance Shop.
Design of stormwater protection system at Cooksville fueling site.
Updated SPCC Plans and SWPPPs for all required facilites.
Installed stormwater controls at Cooksville fuel island.

Description

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

Justification

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

Remarks

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

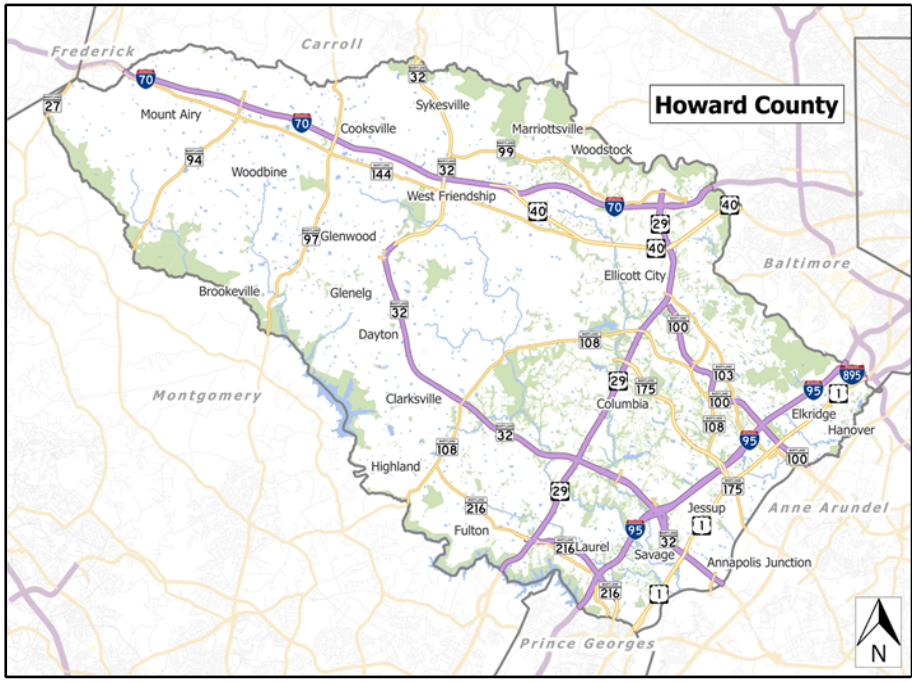
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $ $159,750

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



Project: FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

Number: C0315

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	100	350	125	0	0	0	0	125	0	0	0	0	475
ADMINISTRATION	975	100	1,075	125	0	0	0	0	125	0	0	0	0	1,200
EQUIPMENT & FURNISHINGS	1,870	550	2,420	405	0	0	0	0	405	0	0	0	0	2,825
Total Expenditures	**3,095**	**750**	**3,845**	**655**	**0**	**0**	**0**	**0**	**655**	**0**	**0**	**0**	**0**	**4,500**
BONDS	2,145	750	2,895	655	0	0	0	0	655	0	0	0	0	3,550
OTHER SOURCES	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	**3,095**	**750**	**3,845**	**655**	**0**	**0**	**0**	**0**	**655**	**0**	**0**	**0**	**0**	**4,500**

Project Status :

$3,006,576 spent and encumbered through February 2015

FY09 - Police and Fire MDT reassessment completed. FY10 - Netmotion installed. Police field reporting and Fire ambulance field reporting started. FY11 - System upgrades completed. FY12 - Police field reporting pilot underway. FY13 - Police field reporting and Fire EMS reporting completed. FY14 - Legacy records conversion and 911 upgrade ongoing.

Project: C0316-FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Number: C0316

Description

Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.

Justification

The property (0.3195 acres with 2-story former post office) was purchased with 2009 Capital Project funds ($640,000.00) in September 2008. The facility needs exterior and interior renovations to meet present codes/standards and to function as an effective Visitors Center for Ellicott City. The Howard County Tourism Council will manage the visitor center, which is currently located in space in the basement of building.

Remarks

1. State Grants of $150k & $175K were approved.

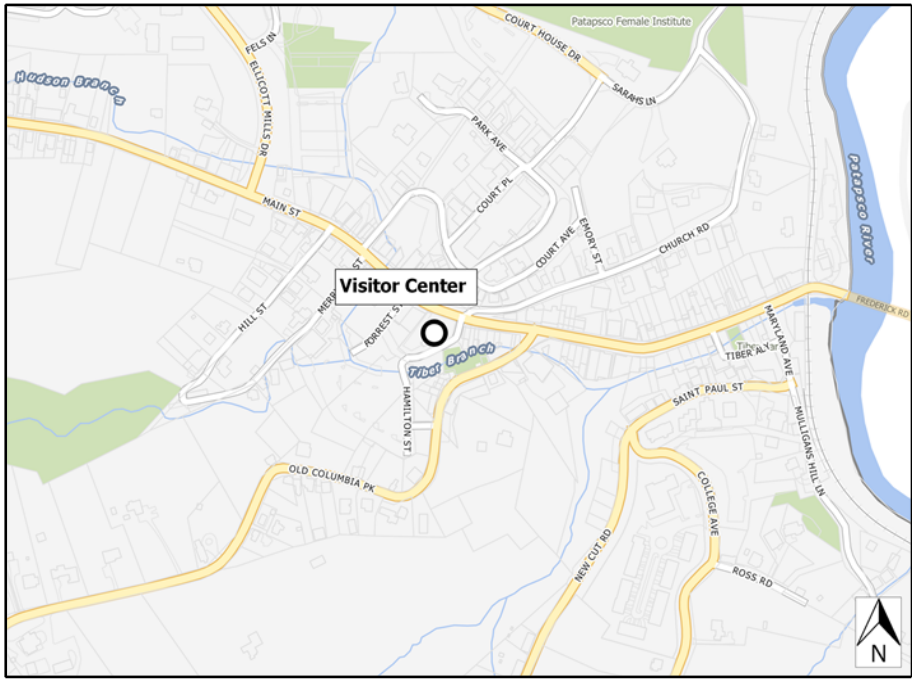
Project Schedule

FY16 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $31,500

Estimated annual utility/custodial costs upon construction completion: No increase



Project: FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Number: C0316

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Expenditures	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025**
BONDS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
GRANTS	325	0	325	0	0	0	0	0	0	0	0	0	0	325
Total Funding	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025**

Project Status :

$926,776 spent and encumbered through February 2015

FY10 - A/E selected & design started

FY11/12 - Design completed & Phase I construction completed

FY13/14 - Phase II Design/Construction completed; Grant funds received

FY15 - Additional construction including abestos abatement and exterior renovation and repairs.

Description

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.

Justification

Building systems that exceeded their useful life, are inefficient, or have deteriorated beyond maintenance standards. Upgrades, replacement, or renovations are necessary to allow Facilities to maintain its' support function.

Remarks

1. OTHER revenue represents Energy Performance Contract approved by Council Bill #52-2014.
2. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve efficiency, effectiveness and life safety: for roofing systems, window systems, HVAC systems, electrical systems, fire protection systems, energy management & control systems, and for environmental/safety corrections.

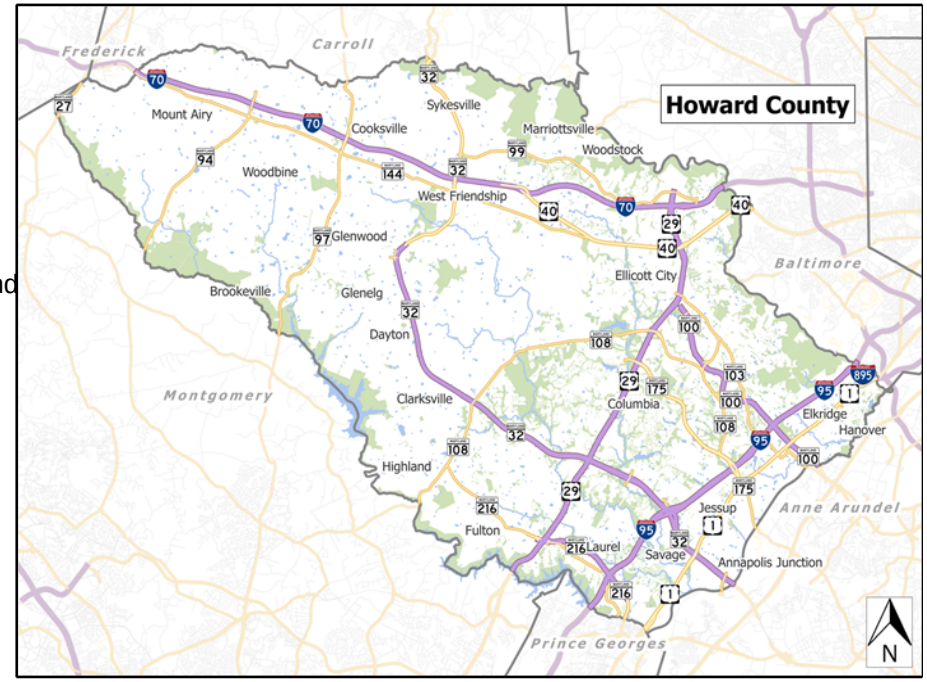
Project Schedule

FY16 - Design/Construction
FY17 - Design/Construction
FY18 - Design/Construction

Operating Budget Impact

Annual Bond Redemption $ $2,745,000

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Will provide future savings as a result of reduced maintenance and energy costs.



Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0317

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,100	850	2,950	400	400	400	400	400	2,000	400	400	400	400	6,550
CONSTRUCTION	15,750	5,000	20,750	3,500	3,500	3,500	3,500	3,500	17,500	3,500	3,500	3,500	3,500	52,250
ADMINISTRATION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
EQUIPMENT & FURNISHINGS	900	15,000	15,900	100	100	100	100	100	500	100	100	100	100	16,800
Total Expenditures	**18,750**	**21,250**	**40,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**	**4,000**	**4,000**	**4,000**	**4,000**	**76,000**
BONDS	18,750	6,250	25,000	4,000	4,000	4,000	4,000	4,000	20,000	4,000	4,000	4,000	4,000	61,000
OTHER SOURCES	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Funding	**18,750**	**21,250**	**40,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**	**4,000**	**4,000**	**4,000**	**4,000**	**76,000**

Project Status :

$12,265,414 spent and encumbered through February 2015

FY13 - Design of Health Dept relocation to Ascend 1

FY14 - Completion of Ascent I Renovations for Health Dept relocation; Replacement of Centennial Park Maintenance Bldg roof & supporting sructural members; alteration/expansion of Southern District BPSAP for additional caller capability;

FY15 Completed design of expansion of Cookesville Highways shop; Completed repairs to Circuit Court sidewalks,

Description

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.

Justification

The construction of a parking garage for commuter rail patrons will permit the transfer of approximately 10.5 acres of surface parking lots owned by the State of Maryland to private ownership and assessment of real property taxes on the multi-use development proposed for the site. The construction of the garage will be funded by the issuance of Tax Increment Financing Bonds. The debt service will be funded by the incremental real property taxes and special district taxes to be collected from the owners of the property and potentinal BRAC Revitalization and Incentive Zone funds from the State.

Remarks

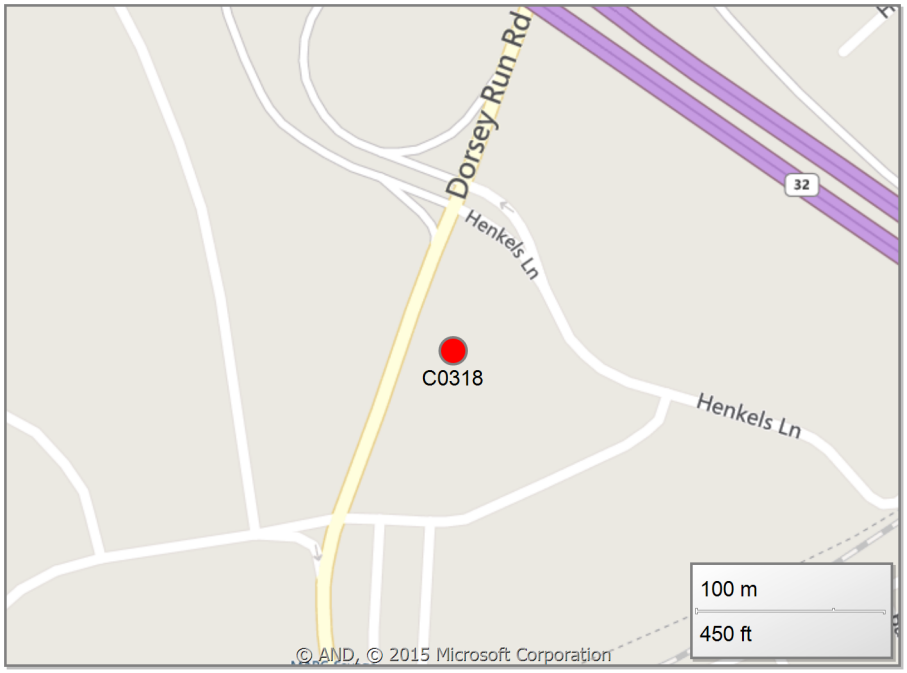
Separate legislation to establish the tax increment financing development and special tax districts and an ordinance to authorize the issuance of the bonds are required for tax increment financing projects.

Project Schedule

FY16 - The bond proceeds included Capitalized Interest to fund interest on the debt through August 2015.

Operating Budget Impact

Tax Increment Financing Bonds are not a general obligation of the County.



Project: FY2010 MARC SAVAGE STATION GARAGE

Number: C0318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Expenditures	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Funding	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**

Project Status :

$8,876,929 spent and encumbered through February 2015

FY15 - Consturction of garage initiated. Completion expected February 2015.

Description

A project for funding of tax increment financing projects.

Justification

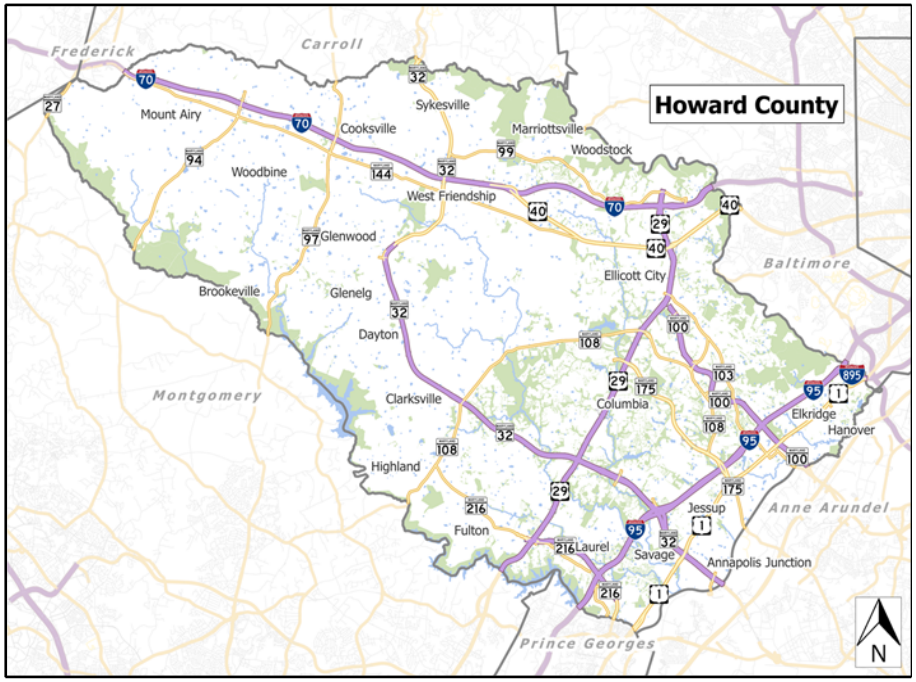
TIF Bonds will be sold to enable the construction necessary.

Remarks

1. OTHER revenue represents TIF Bonds.

Project Schedule

FY16 - Placeholder for any planned projects for which a TIFF Bond is necessary.



Project: FY2010 TAX INCREMENT FINANCING PROJECTS

Number: C0319

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Expenditures	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**
TIF BONDS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Funding	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses such as security cameras, communication system, and other incidental equipment. The project reappropriates capital equipment funding from FY08 and FY09 Operating budget.

Justification

The replacement of transit buses with diesel/electric hybrid buses will enable the fixed route and paratransit systems to replace obsolete buses with reliable, energy efficient models. Federal and State grant funds support a portion of the cost of the vehicles.

Remarks

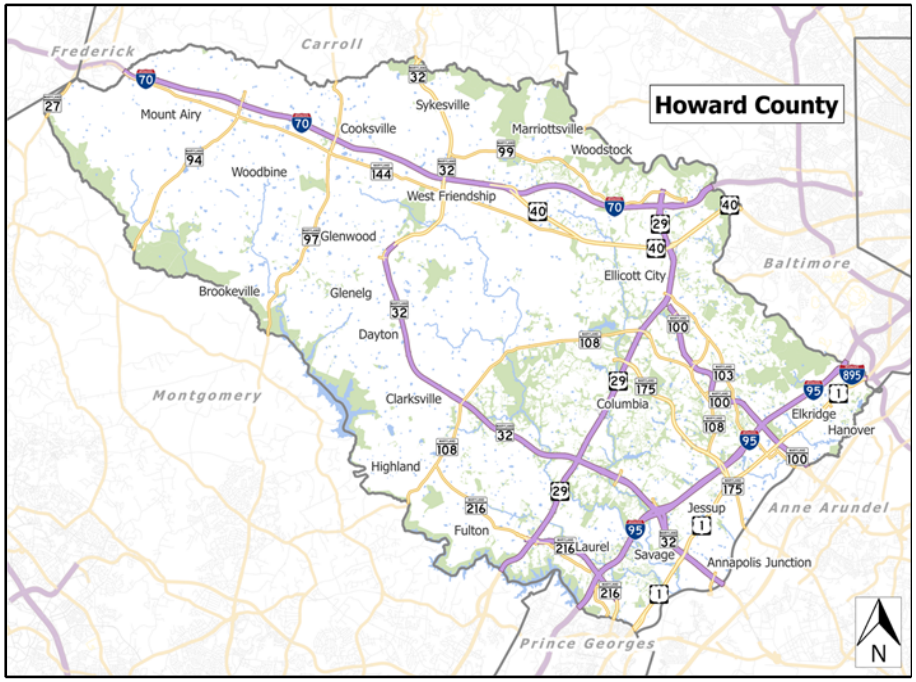
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.
3. Funding for FY11 has been decreased due to actual bids for vehicles in FY10 being lower than anticipated.

Project Schedule

FY16 - Project to be completed and closed.

Operating Budget Impact

This project has removed funding for transit vehicles from the operating budget and places them into the capital budget.



Project: FY2010 BUS/VEHICLE ACQUISITION for 2009

Number: C0320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
Total Expenditures	**4,335**	**0**	**4,335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,335**
GRANTS	1,337	0	1,337	0	0	0	0	0	0	0	0	0	0	1,337
PAY AS YOU GO	2,998	0	2,998	0	0	0	0	0	0	0	0	0	0	2,998
Total Funding	**4,335**	**0**	**4,335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,335**

Project Status :

$4,082,253 spent and encumbered through February 2015

FY10 - Purchase nine Medium Duty Hybrid buses for the Fixed Route System. Purchase five Small Hybrid Buses for the Paratransit System. Includes additional funding for the purchase of security cameras and fareboxes for the Fixed Route System and a Communication Call-Back System for the Paratransit System.

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses.

Justification

The continued replacement of transit buses with diesel/electric hybrid buses enables the fixed route and paratransit systems to replace obsolete buses with reliable, energy efficient models. Federal and State grant funds support a portion of the cost of the vehicles.

Remarks

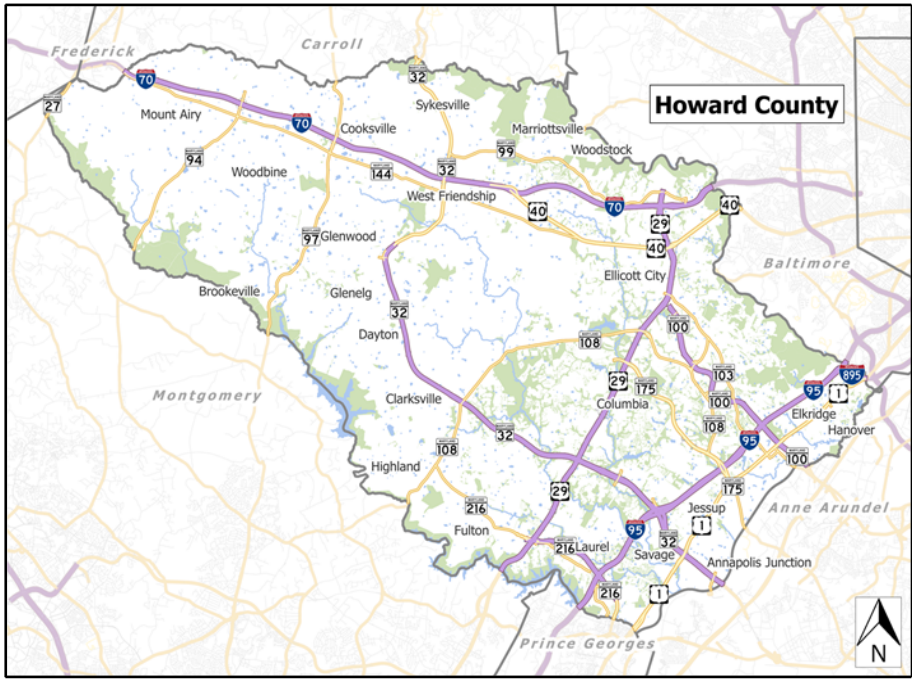
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.

Project Schedule

FY16 - Project to be completed and closed.

Operating Budget Impact

This project continues the funding for transit vehicles to support the Howard Transit and HT Ride systems.



Project: FY2010 BUS/VEHICLE ACQUISTION

Number: C0321

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Expenditures	**2,578**	**0**	**2,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,578**
GRANTS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Funding	**2,578**	**0**	**2,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,578**

Project Status :

$2,574,283 spent and encumbered through February 2015

FY10 - Fixed Route System: 3 Large Hybrid buses (2 replacement, 1 expansion); Security Cameras and Painting/Decaling of Existing Buses; Paratransit System: 3 Small Hybrid paratransit buses; Preventative Maintenance and GPS Units for Paratransit vehicles.

Project: C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM Number: C0322

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. OTHER revenue represents central fleet funding.

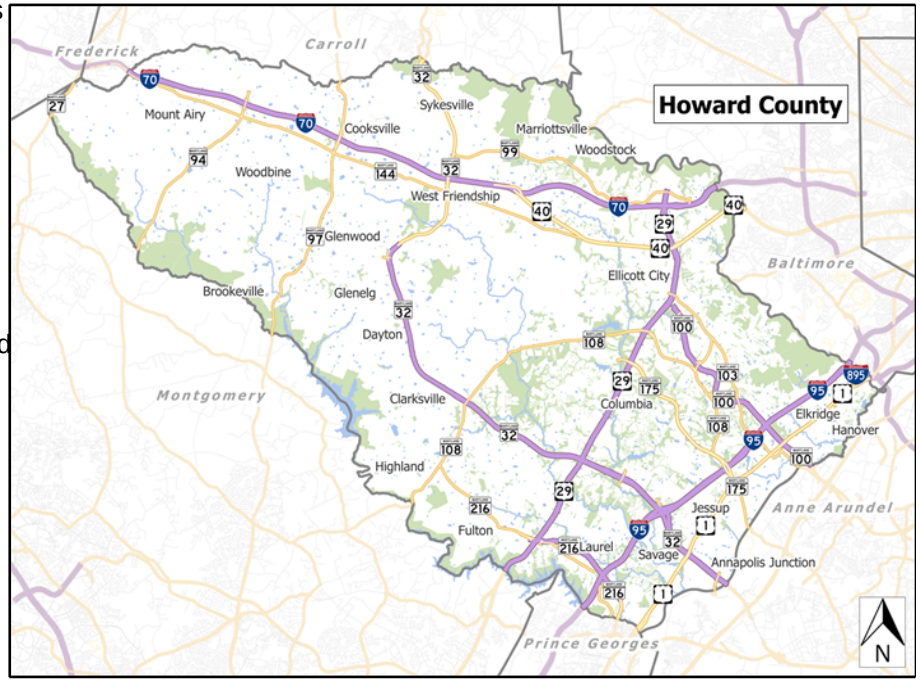
Project Schedule

FY16 -Design/Construction
FY17- Design/Construction
FY18- Construction; Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $234,225

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



Project: FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

Number: C0322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	375	0	375	95	90	0	0	0	185	0	0	0	0	560
CONSTRUCTION	3,520	0	3,520	1,215	510	0	0	0	1,725	0	0	0	0	5,245
Total Expenditures	**3,895**	**0**	**3,895**	**1,310**	**600**	**0**	**0**	**0**	**1,910**	**0**	**0**	**0**	**0**	**5,805**
BONDS	3,295	0	3,295	1,310	600	0	0	0	1,910	0	0	0	0	5,205
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	**3,895**	**0**	**3,895**	**1,310**	**600**	**0**	**0**	**0**	**1,910**	**0**	**0**	**0**	**0**	**5,805**

Project Status :

$2,062,716 spent and encumbered through February 2015

FY13 - Completed upgade to Fuel Master & new tank Monitoring; connectors repairs - MDE corresive piping

FY14 - Completed UST top replacements - PSC & Cooksville fuel sites; designed ASTs for Alpha Ridge & Mayfield; installed fuel trench drains at Cooksville & Corridor Roads; developed fuel site analyse protocol.

FY15 Completed Design for the new fueling facilities at Mayfield and Alpha Ridge. Construction is expected to be complete for both facilities prior to June 30, 2015. Design and biud award for the trench drains at Ridge Road, Corridor Road fueling sites are expecyed by June 30, 2015. Design for trench drain systems for Guilford Rd, Public Safety Traing Complex and the Bureau of Utilities comples will als start in FY15.

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses.

Justification

The continued replacement of transit buses with diesel/electric hybrid buses enables the fixed route and paratransit systems to replace obsolete buses with reliable, energy efficient models. Federal and State grant funds support a portion of the cost of the vehicles.

Remarks

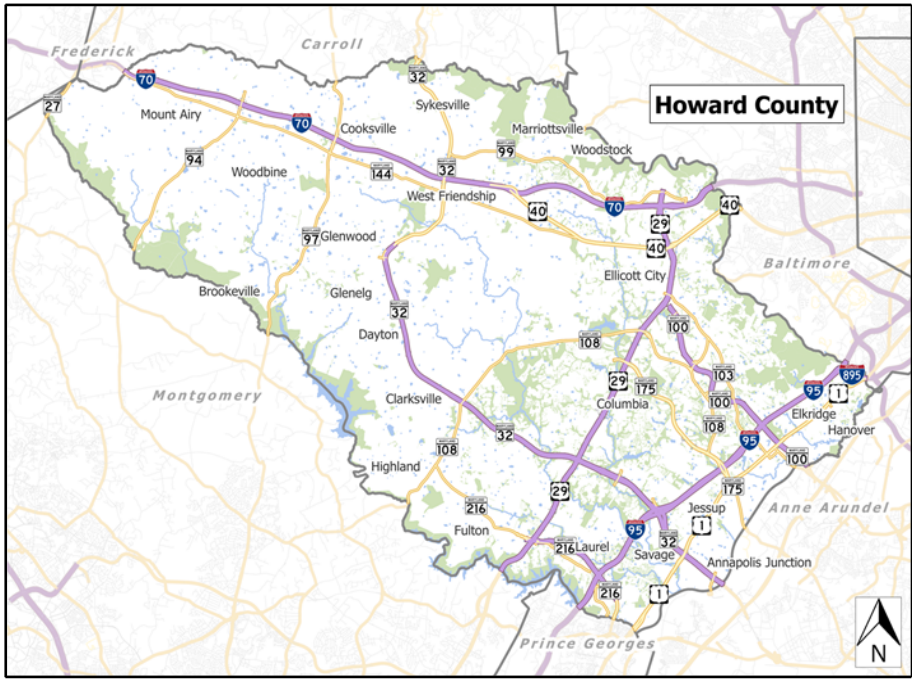
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.

Project Schedule

FY16 - Project to be completed and closed.

Operating Budget Impact

This project continues the funding for transit vehicles to support the Howard Transit and HT Ride systems.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Expenditures	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**
GRANTS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Funding	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**

Project Status :

$464,386 spent and encumbered through February 2015

FY11 - $475,000 - Federal Grants; $149,985 - State Grants. Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Paratransit System: 3 Small Hybrid Paratransit buses; and 2 hybrid sedans.

Description

A project to purchase survey global positioning system (GPS) and digital survey equipment. To allow the County to take full advantage of the federal and international network of 120 satellites. To use existing County Geodetic Control Network for incident and small scale mapping.

Justification

Existing County equipment is over 20 years old and cannot utilize the full GPS network of 120 satellites. The supporting software for the existing equipment is in a format that is not supported by the manufacturer and current Howard County computers. This equipment is used to maintain the Howard County Geodetic Network of 1200 monuments. This network loses 20% of its monumentation each year and this equipment is used to replace that lose. The equipment and this network are used in every water, sewer, storm drain, park, building, site related capital project County wide and mapping for any general or homeland defense incidents.

Remarks

1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
2. Upgrading the existing GPS and survey equipment will shorten field observation time by 50% enabling manpower to focus on additional projects.
3. Upgrading the existing GPS and survey equipment will allow the use of modern software that is compatible with current Howard County computers and communication network.
4. The 20 year old existing equipment is very old technology and costly to maintain. Some of the equipment cannot be maintained.
5. To purchase equipment to allow the Department of Public Works to be able to have incident and small scale mapping capabilities.

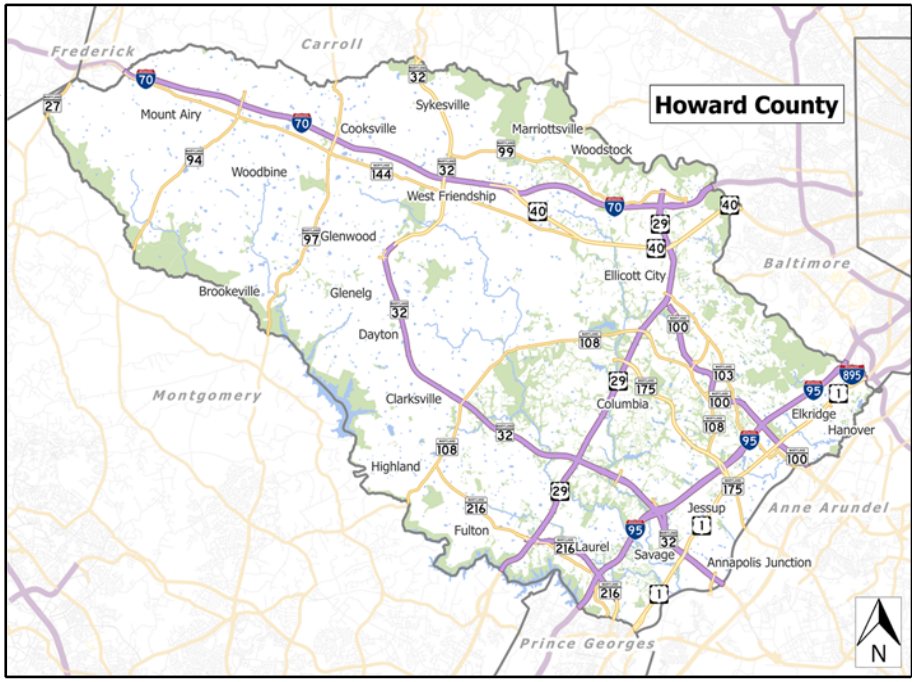
Project Schedule

FY16 - Purchase UAV equipment, software and training and HDS scanner, software and training.

Operating Budget Impact

Annual Bond Redemption $ $6,525

No impact for five (5) years as maintenance, software and training provided under initial purchase.



Project: FY2012 GEODETIC NETWORK AUTOMATION

Number: C0324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
ADMINISTRATION	60	0	60	15	0	0	0	0	15	0	0	0	0	75
EQUIPMENT & FURNISHINGS	375	0	375	0	0	0	0	0	0	0	0	0	0	375
Total Expenditures	**435**	**0**	**435**	**15**	**0**	**0**	**0**	**0**	**15**	**0**	**0**	**0**	**0**	**450**
BONDS	145	0	145	0	0	0	0	0	0	0	0	0	0	145
PAY AS YOU GO	290	0	290	15	0	0	0	0	15	0	0	0	0	305
Total Funding	**435**	**0**	**435**	**15**	**0**	**0**	**0**	**0**	**15**	**0**	**0**	**0**	**0**	**450**

Project Status :

$65,738 spent and encumbered through February 2015

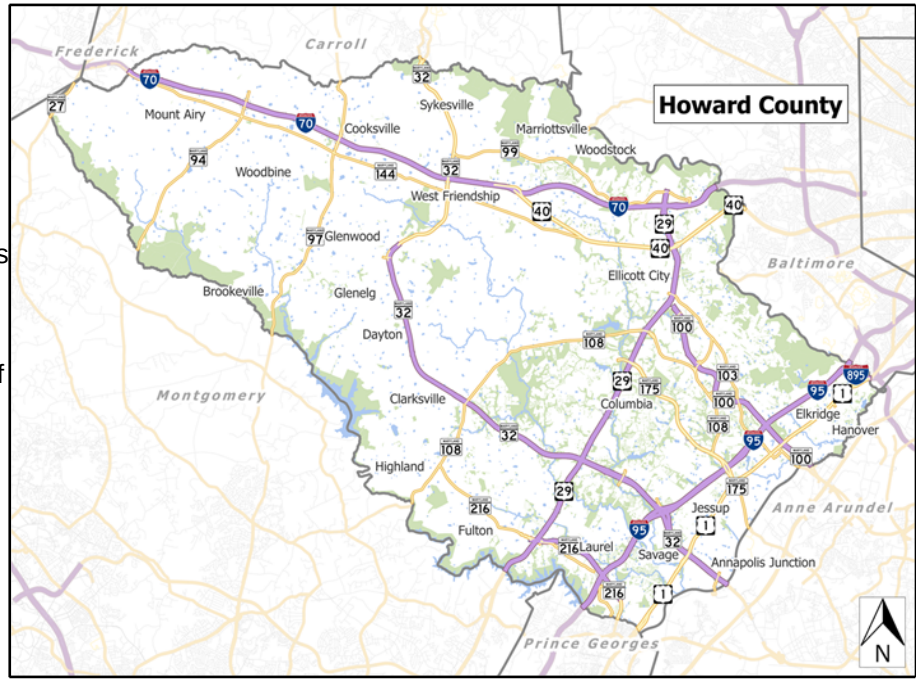
FY15 - Purchase HDS scanner, software and training.

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses for FY 2013.

Justification

The continued replacement of transit buses with diesel/electric hybrid buses enables the fixed route and paratransit systems to continue the replacement of buses that are beyond their useful life. It is anticipated that Federal and State grant funds will support a portion of the cost of the vehicles.



Remarks

The purchase of hybrid buses is based on the need to replace equipment after its useful life has been achieved. The purchase of hybrid vehicles meets Howard County's goals for energy efficiency and environmental protection.
1.Congestion Mitigation Air Quality (CMAQ) grant to purchase four (4) hybrid sedans and one (1) paratransit bus. This grant covers the hybridization portion of the purchase of the vehicles. The base costs are covered through County funds.
2.Annual Preventive Maintenance (PM) grant of $150,000 from the MTA for maintenance efforts on current Howard Transit fixed route and paratransit vehicles.
In FY 2014, grant funds have been reduced to the level that was actually received in the grant agreements from the MTA. Plans and Engineering appropriation for the study, design and development of the recharging station for the electric bus project have been added.

Project Schedule

Project: FY2013 BUS/VEHICLE ACQUISTION

Number: C0325

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	65	0	65	0	0	0	0	0	0	0	0	0	0	65
EQUIPMENT & FURNISHINGS	655	0	655	0	0	0	0	0	0	0	0	0	0	655
OTHER	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**870**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**870**
GRANTS	504	0	504	0	0	0	0	0	0	0	0	0	0	504
PAY AS YOU GO	366	0	366	0	0	0	0	0	0	0	0	0	0	366
Total Funding	**870**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**870**

Project Status :

$733,463 spent and encumbered through February 2015

FY13 - Fixed Route System: 1 Medium Duty Hybrid Transit Bus; Paratransit System: 4 hybrid sedans and 1 paratransit bus through CMAQ grant; 2 additional paratransit buses through the Annual MTA Transportation Grant; Annual PM grant

Project: C0327-FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

Number: C0327

Description

The ECM will remove critical strain from the existing email system and replace our outdated records management system. Improved functionality includes enterprise archive, search and legal discovery/hold. Records management and archive functionality will be extended to enterprise systems like email, file shares, SharePoint and CRM.

Justification

The new system will solve a number of existing problems. The County's email system is severely strained. Without changes, it will fail. Unstructured data in other enterprise systems is largely unmanaged. Users spend large amounts of time searching for documents and County official records are easily lost. Existing eDiscovery processes are time intensive and subject to error.

Remarks

Most County departments are live in the ECM system as of the end of FY 2015. Email management functions are in place removing strain from the County's email system. Federated Search has streamlined legal discovery searching for electronic documents.

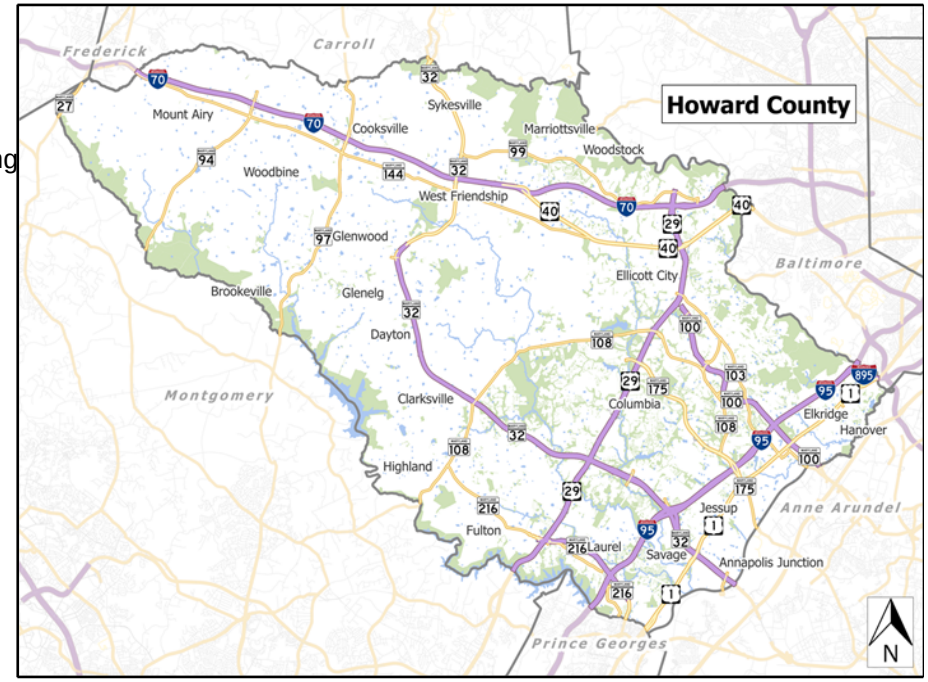
Project Schedule

FY15 - Complete project rollout. Extend ECM to include workflows and interfaces identified during initial rollout activities.
FY16 - Complete migrating legacy documents from departmental file shares. Create workflows and interfaces to further automate the system to better realize time efficiency and cost savings.
FY17 - Evaluate the cost-effectiveness of integrating the ECM with SAP and SharePoint.

Operating Budget Impact

Annual Bond Redemption $ $56,250

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~New hardware and software will require ongoing maintenance and upgrades.



Project: FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

Number: C0327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	401	0	401	0	0	0	0	0	0	0	0	0	0	401
CONSTRUCTION	1,945	250	2,195	500	0	0	0	0	500	0	0	0	0	2,695
Total Expenditures	**2,346**	**250**	**2,596**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**3,096**
BONDS	500	250	750	500	0	0	0	0	500	0	0	0	0	1,250
PAY AS YOU GO	1,846	0	1,846	0	0	0	0	0	0	0	0	0	0	1,846
Total Funding	**2,346**	**250**	**2,596**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**3,096**

Project Status :

$1,948,289 spent and encumbered through February 2015

FY13 - Initiated project and began Phase I - Replace records management system, implement email archive and eDiscovery. Train users County-wide.

FY14 - Continuation of Phase I implementation & training. Began Phase II - Pilot and subsequently implement, email archive. Extend ECM to include records and eDiscovery for file shares, SharePoint and CRM files.

FY15 - Implementation, training, email archive, email management and eDiscovery largely complete.

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses for FY2012.

Justification

The continued replacement of transit buses with diesel/electric hybrid buses enables the fixed route and paratransit systems to continue the replacement of buses that are beyond their useful life. It is anticipated that Federal and State grant funds will support a portion of the cost of the vehicles.

Remarks

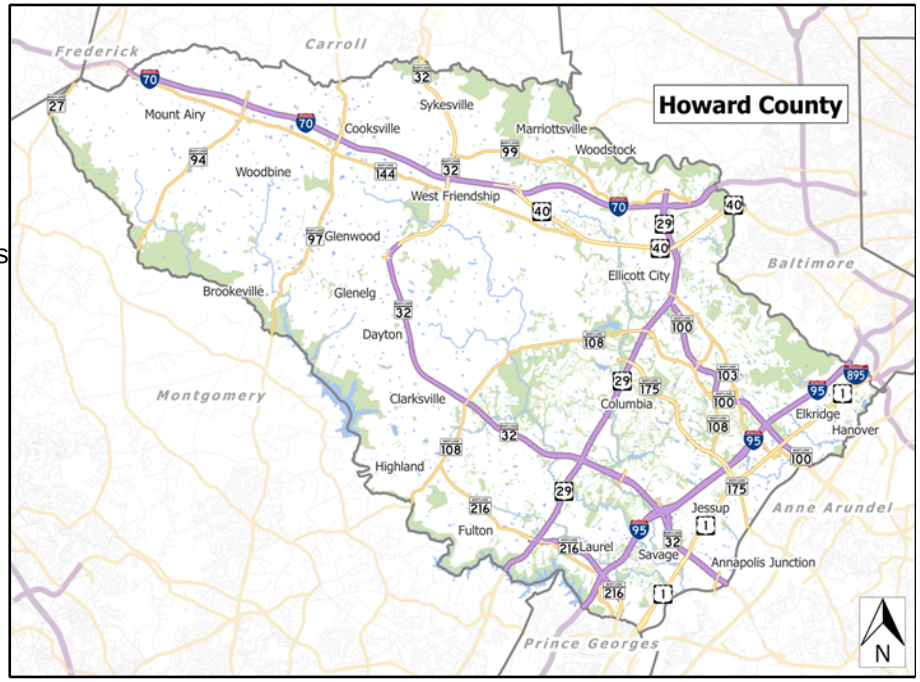
The purchase of hybrid buses is based on the need to replace equipment after its useful life has been achieved. The purchase of hybrid vehicles meets Howard County's goals for energy efficiency and environmental protection.
1. Federal Congressional Earmark for the purchase of three (3) medium duty hybrid buses.
2. Automatic Vehicle Locator (AVL) Bus Stop Annunciator System - Provides for ADA compliance by having prerecorded messages announcing bus stops on the fixed route system.
3. Purchase of three (3) hybrid sedans/SUVs for use in the Paratransit system.
4. Purchase of three (3) paratransit hybrid buses for use in the Paratransit system.
5. Preventive Maintenance - Annual Federal/State grant for the funding of ongoing, preventive maintenance on the fixed route and paratransit vehicles utilized in the Howard Transit system.

Project Schedule

FY16 - Complete/Close.

Operating Budget Impact

This project continues the funding for transit vehicles to support the Howard Transit and HT Ride systems.



Project: FY2012 BUS/VEHICLE ACQUISTION

Number: C0328

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
Total Expenditures	**821**	**0**	**821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**821**
GRANTS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
Total Funding	**821**	**0**	**821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**821**

Project Status :

$610,000 spent and encumbered through February 2015

FY2012 - Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Fixed Route Annunciator System; Paratransit System: 3 Small Hybrid Paratransit sedans/SUVs, 3 paratransit hybrid buses and; Annual Preventive Maintenance.

Description

A project to develop a 5-10 year business plan for energy performance optimization. This project allows the county to inventory and assess its facilities for the feasibility of energy improvements, especially those improvements that can be supported by rebates and incentives. Both current and alternative energy solutions will be considered for life-cycle cost-effectiveness.

Justification

This project supports the County's commitment to energy savings and environmental performance. It will allow the county to effectively pursue external energy-related rebates, incentives, demand response, and similar support as these become available. External support for energy improvements usually requires some matching commitment from recipients in the form of capital or analysis. This project will fund those potential matches. It will also support a program for scheduling of infrastructure replacement to minimize the future energy costs of all county operations.

Remarks

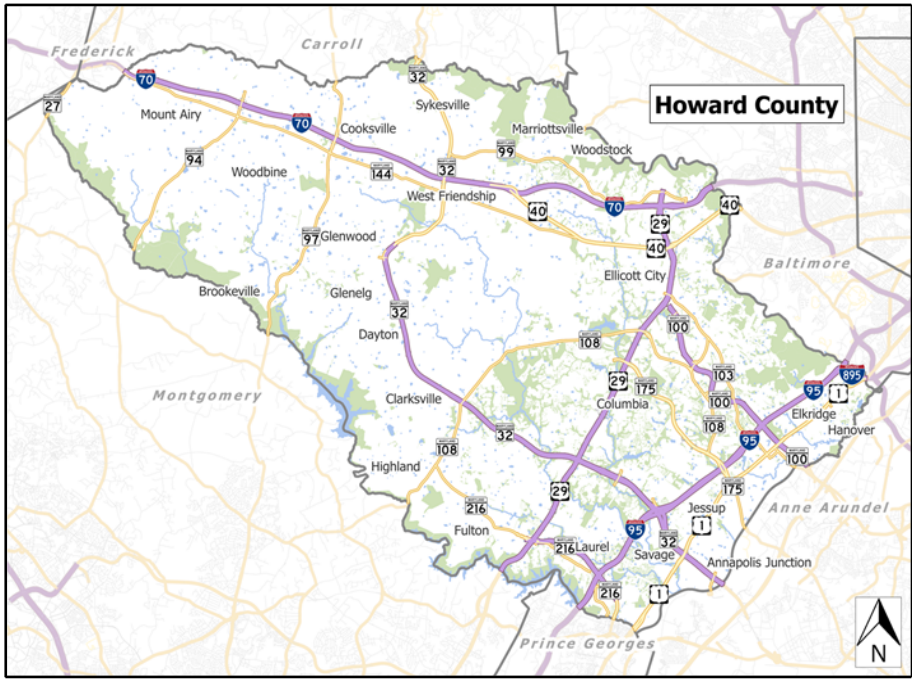
1. The funding for this will provide direction for decision making as it applies to energy use for public buildings, utilities, transportation, County and public works operations.
2. Initiate studies will be: Assessments of HVAC systems for B & O Museum, Northern District, Cedar Lane Park West and Detention center Intake Area; Assessment of Detention Center for improvements of Facility Exterior Lighting.

Project Schedule

FY15 - Implement study/analysis recommendations

Operating Budget Impact

Annual Bond Redemption $ $11,250



Project: FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Number: C0329

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**

Project Status :

$488,790 spent and encumbered through February 2015

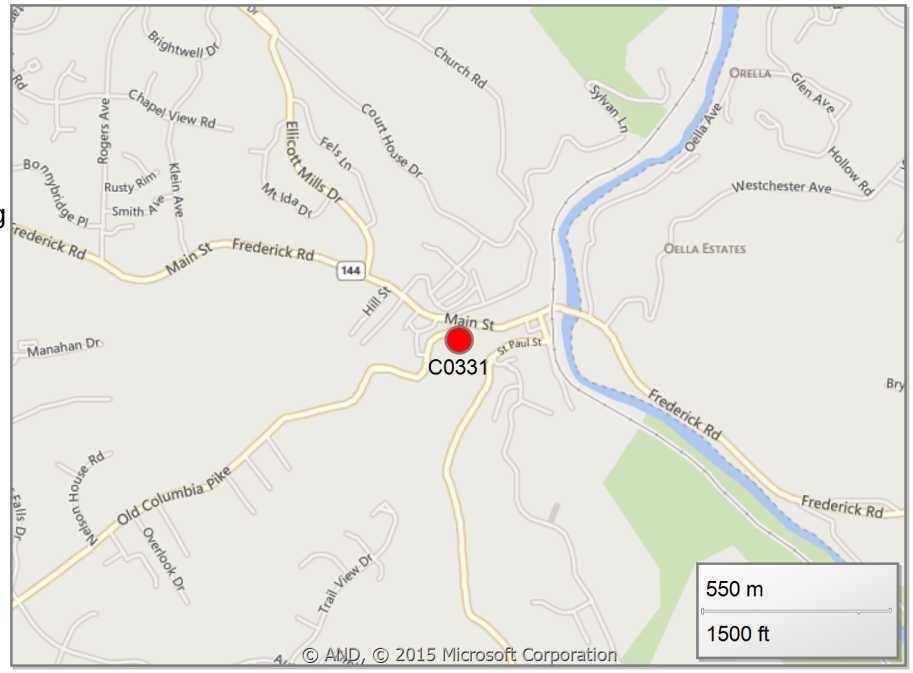
FY12/13/14 - Selected Energy consultant & completed study/analysis; completed lighting retrofit at Mayfield & Cooksville; completed initial LEED EBOM plans

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

FY16 - Construction and opening of the river and addition of water quality treatment.

Project: FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

Number: C0331

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	600	200	800	0	0	0	0	0	0	0	0	0	0	800
Total Expenditures	**800**	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
STORMWATER UTILTY FUNDING	800	200	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**800**	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$45,600 spent and encumbered through February 2015

Designed Parking Lot D improvements concept

Description

A project to implement a series of systemic improvements to Howard Transit bus stops. These improvements may include the installation of bus shelters, concrete pads, bus stop signs, connecting sidewalks, curb cuts (consistent with ADA requirements), crosswalks, route map holders and other improvements. The Office of Transportation, in conjunction with the Department of Planning and Zoning, will determine the location and extent of these improvements.

Justification

A field survey of Howard Transit bus stops indicates that these improvements are needed for passenger access, safety, and comfort as well as to conform with ADA guidelines. The proposed improvements also seek to increase ridership on the local system by making stops more accessible and convenient.

Remarks

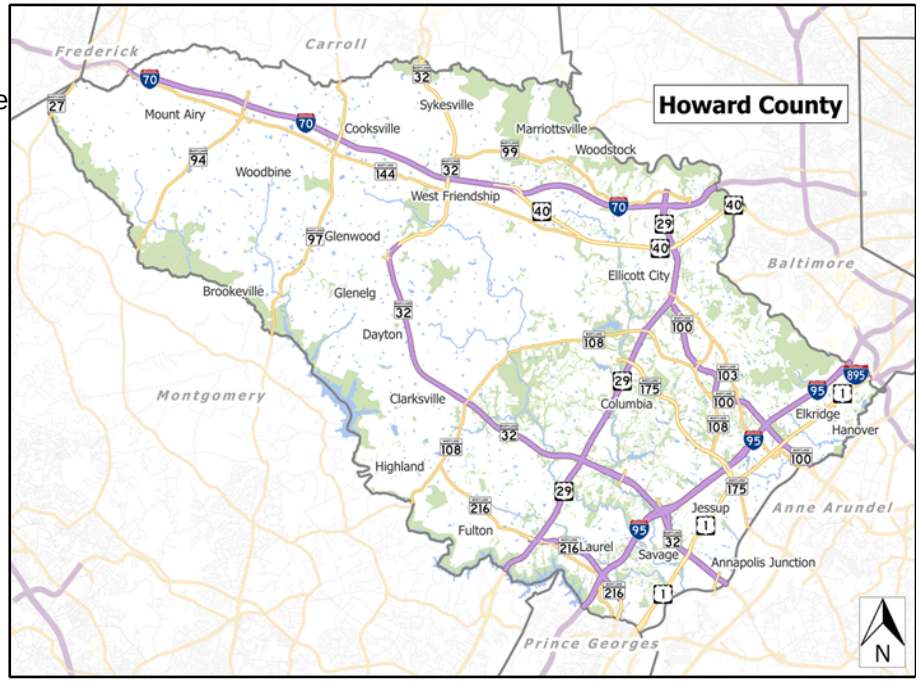
1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. Grant funding through the Maryland Transit Administration for capital improvements is included in the budget.

Project Schedule

FY14 - Identification of locations and construction of bus stop improvements.
FY15 - Engineering and Construction of bus stop improvements.
FY16 - Engineering and Construction of bus stop improvements.

Operating Budget Impact

Annual Bond Redemption $ $10,800



Project: FY2014 BUS STOP IMPROVEMENTS

Number: C0332

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	40	20	60	20	20	20	20	20	100	20	20	20	0	220
LAND ACQUISITION	40	20	60	20	20	20	20	20	100	20	20	20	0	220
CONSTRUCTION	170	150	320	110	110	110	110	110	550	110	110	110	0	1,200
Total Expenditures	**250**	**190**	**440**	**150**	**150**	**150**	**150**	**150**	**750**	**150**	**150**	**150**	**0**	**1,640**
BONDS	100	140	240	0	0	0	0	0	0	0	0	0	0	240
GRANTS	50	50	100	50	50	50	50	50	250	50	50	50	0	500
PAY AS YOU GO	100	0	100	100	100	100	100	100	500	100	100	100	0	900
Total Funding	**250**	**190**	**440**	**150**	**150**	**150**	**150**	**150**	**750**	**150**	**150**	**150**	**0**	**1,640**

Project Status :

$74,110 spent and encumbered through February 2015

FY16 - Engineering and Construction of bus stop improvements.

Description

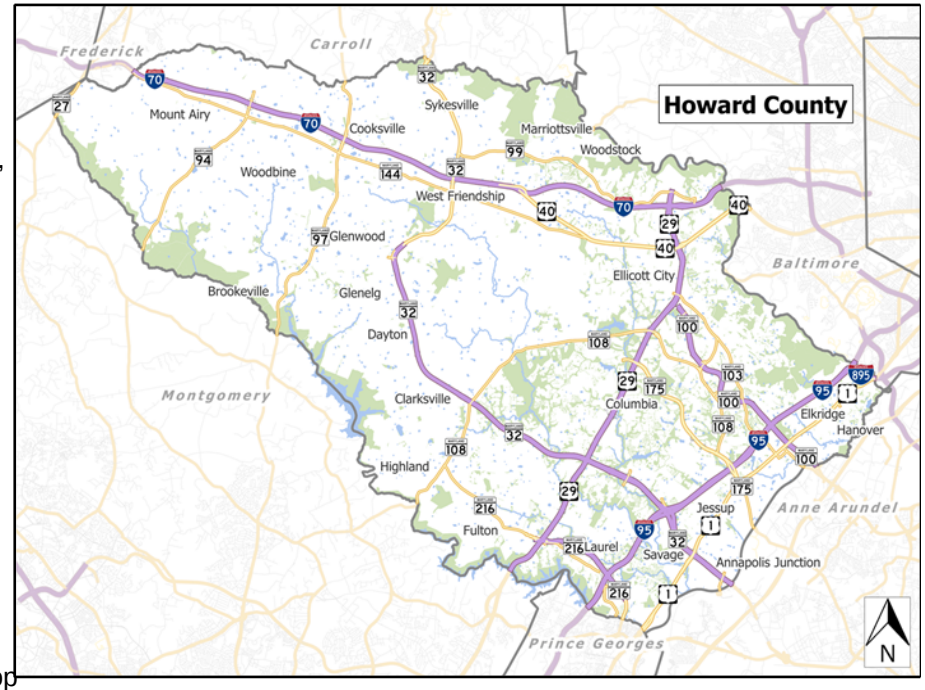
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.

Operating Budget Impact

Annual Bond Redemption $ $3,035,295

Justification

1. The current medical unit lacks sufficient space to meet its operational needs and comply with HIPPA and PREA statutes.
2. The Federal Prison Rape Elimination Act (PREA) requires housing for juveniles charged as adults to be housed separately by sight and sound from adults.
3. The current intake/discharge area was built in 1982 and way beyond capacity, creating significant security & staff efficiency problems.
4. The current maximum security housing area is at maximum capacity and needs to be in close proximity to the intake/discharge area.
5. The Center's disciplinary segregation unit is not of the size or construction to safely & securely provide the necessary isolation and separation.
6. The Center's existing Control Center components & locking systems are antiquated relative to today's security requirements, and are falling apart.
7. Additionally, the existing Administrative area does not provide the effective space for the Center.



Remarks

Project Schedule

FY15 - Obtain Expert Consultant to analyze Center facilities/operations & develop a long term Site and Facility Master Plan
FY16 - Design and Correct Obvious Facility Deficiencies in order to comply with State and Federal Correctional Standards
FY17 - Design Major Renovations and Expansion based upon Master Plan
FY18 - Begin Construction of Major Renovations and Expansions.
FY19 - Continue Construction of Major Renovations and Expansions
FY20 - Complete Construction and Project Close Out

Project: FY2015 DETENTION CENTER RENOVATIONS

Number: C0333

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	375	1,016	1,391	5,500	0	0	0	0	5,500	0	0	0	0	6,891
CONSTRUCTION	0	6,786	6,786	0	48,000	0	0	0	48,000	0	0	0	0	54,786
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	754	754	0	0	5,000	0	0	5,000	0	0	0	0	5,754
Total Expenditures	**395**	**8,556**	**8,951**	**5,500**	**48,000**	**5,000**	**0**	**0**	**58,500**	**0**	**0**	**0**	**0**	**67,451**
BONDS	395	8,556	8,951	5,500	48,000	5,000	0	0	58,500	0	0	0	0	67,451
Total Funding	**395**	**8,556**	**8,951**	**5,500**	**48,000**	**5,000**	**0**	**0**	**58,500**	**0**	**0**	**0**	**0**	**67,451**

Project Status :

$59,970 spent and encumbered through February 2015

Description

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. Project changes may be undertaken based on lessons learned in actual or exercise scenarios.

Justification

Analyses of the County's ability to continue essential functions and deliver needed emergency services during major weather events has indicated the need for more emergency generation and/or emergency power generation connection capabilities for County facilities.

Remarks

1. GRANT represents federal and or state funding sought to maximize County funding.
2. Construction will be phased.
3. Request represents program advancement.
FY16/17 - Complete Design and construction of Energency Generator installation for: Dayton Highway Shop, Cookesville Highway Shop, Rec & Parks Hdqrts, Gateway Bldg, Ascend One Bldg and Clarksville Fire Station

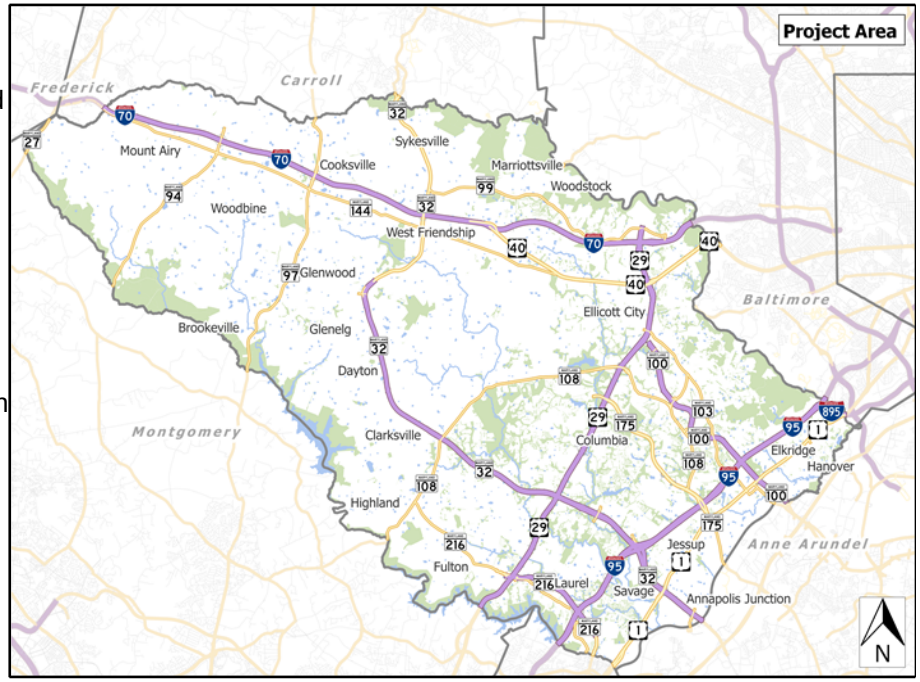
Project Schedule

FY16-21 - Continue to implement upgrades.

Operating Budget Impact

Annual Bond Redemption $ $227,250

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



Project: FY2014 EMERGENCY ALTERNATIVE POWER

Number: C0334

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	0	0	0	100	100	100	100	100	500	0	0	0	0	500
CONSTRUCTION	3,700	(2,000)	1,700	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	6,700
ADMINISTRATION	0	0	0	10	10	10	10	10	50	0	0	0	0	50
Total Expenditures	**4,000**	**(2,000)**	**2,000**	**1,110**	**1,110**	**1,110**	**1,110**	**1,110**	**5,550**	**0**	**0**	**0**	**0**	**7,550**
BONDS	1,000	0	1,000	1,110	1,110	610	610	610	4,050	0	0	0	0	5,050
GRANTS	3,000	(2,000)	1,000	0	0	500	500	500	1,500	0	0	0	0	2,500
Total Funding	**4,000**	**(2,000)**	**2,000**	**1,110**	**1,110**	**1,110**	**1,110**	**1,110**	**5,550**	**0**	**0**	**0**	**0**	**7,550**

Project Status :

$733,912 spent and encumbered through February 2015

Construction of backup generator improvements complete at: Ridge Road shop, Bureau of Utilities (phase 1), and Animal Control. Design in progress for upgrades at: Bureau of Utilities (phase 2), Recreation and Parks headquarters, Cooksville Highways shop, Gateway and Ascend-1 buildings.

Description

A project to determine the additional facility needs for the Department of Citizen Services. This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

Justification

Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

Remarks

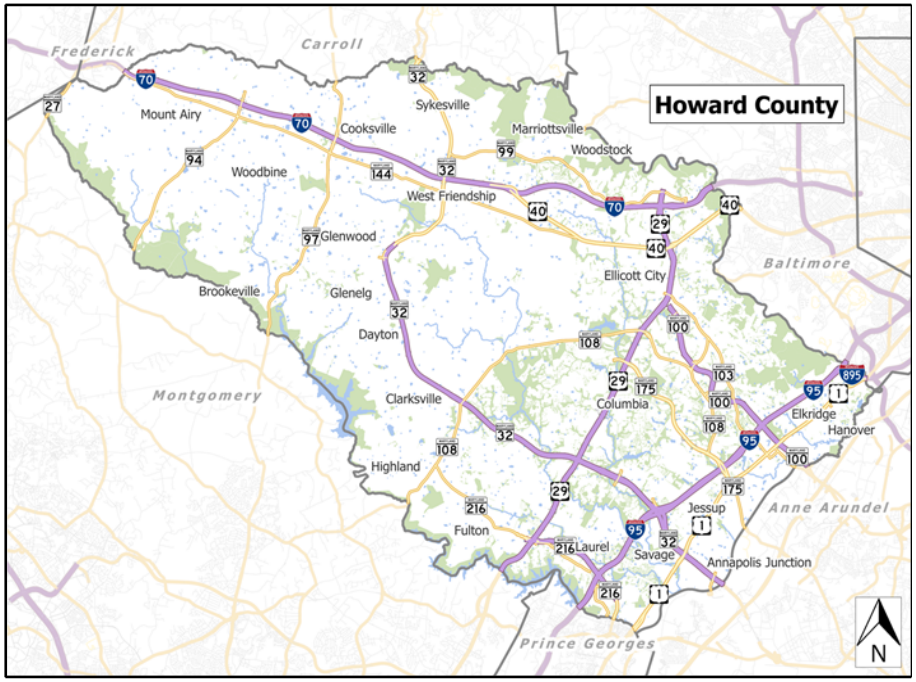
1.Needs assessment to review existing policies, programs and services specifically focused toward older adults in the areas of: housing and adaptive reuse of housing; health and long-term care; education and learning; transportation; employment; recreation and parks; and volunteerism/civic engagement.
2. Obtain expert technical analyses of Senior Center & Senior+ requirements within Howard County, defining optimum sizes and geographic locations for additional facility requirements (i.e. a Master Plan).
3. All costs provided are holding spots until detailed followup information is provided from the Master Plan

Project Schedule

FY17 - obtain property - indicated cost based on consultant estimate;
FY18 - Design 1st Master Plan specified facility
FY19 - Construction
FY20 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $742,725



Project: FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	300	0	300	175	1,150	0	0	0	1,325	0	0	0	0	1,625
LAND ACQUISITION	0	0	0	0	2,500	0	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	0	0	1,200	0	10,500	0	0	11,700	0	0	0	0	11,700
ADMINISTRATION	0	0	0	0	0	20	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	300	0	410	0	710	0	0	0	0	710
Total Expenditures	**300**	**0**	**300**	**1,375**	**3,950**	**10,520**	**410**	**0**	**16,255**	**0**	**0**	**0**	**0**	**16,555**
BONDS	250	0	250	1,375	3,950	10,520	410	0	16,255	0	0	0	0	16,505
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**300**	**0**	**300**	**1,375**	**3,950**	**10,520**	**410**	**0**	**16,255**	**0**	**0**	**0**	**0**	**16,555**

Project Status :

$299,959 spent and encumbered through February 2015

FY14 - Selected Consultants through QBS process; awarded contract; started master plan process; Master Plan 50% complete; FY15 - Master Plan complete.
FY16 Phase II of Master Plan to begin. Design and construct of improvements to Florence Bain Citizen Services Center identified during analysis of existing facilities.
FY17 Planned Site Acquistion of New Citizens Services Center and design of Center.
FY18 Construction of new Center.

Description

A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. The project will include implementing improvements to existing facilities within the landfill and Recycling Center using renewable and sustainable technologies; seek improvements at the Recycling Center in handling material recovery and reuse; and address storm water quality and watershed improvements in accordance with the latest National Pollutant Discharge Elimination System (NPDES) Industrial permit requirements.

Justification

The project will aide in meeting the NPDES and Municipal Separate Storm Sewer System (MS4) requirements at Alpha Ridge Landfill, reduce operating costs, and increase public awareness of improved storm water quality techniques and renewable/sustainable technologies.

Remarks

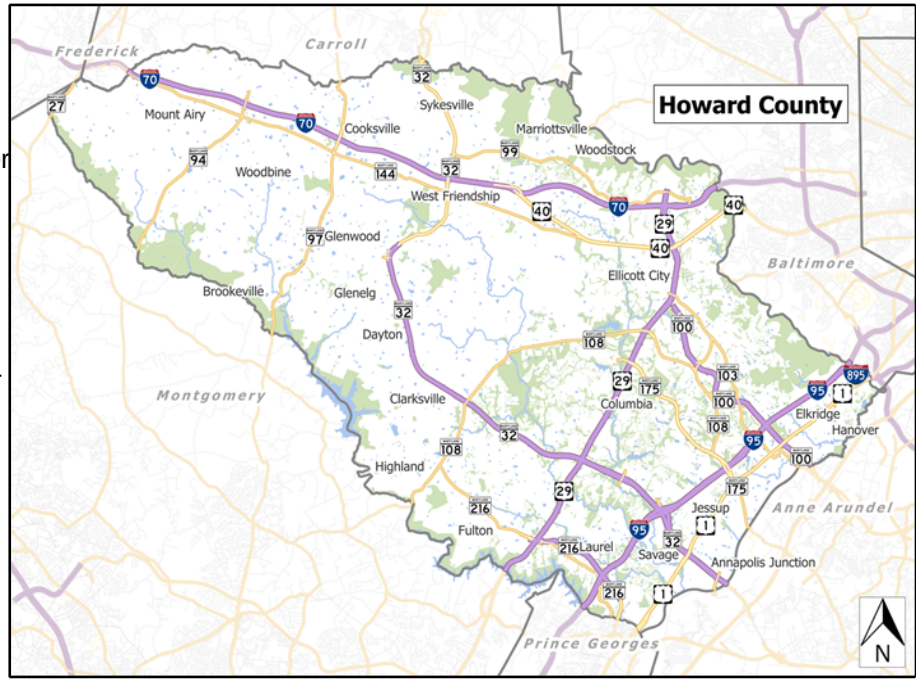
1. Projects directly related to municipal solid waste activities are funded under C-0299.

Project Schedule

FY15 - Evaluate wind feasibility. Continue American Elm and Wildlife Work projects.
FY16 - Construct demonstration area for sustainable practices.

Operating Budget Impact

Annual Bond Redemption $ $18,000



Project: FY2014 LANDFILL RESOURCE MANAGEMENT

Number: C0336

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
BONDS	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

Project Status :

$196,106 spent and encumbered through February 2015

FY14 - Design stormwater technologies demonstration area. Evaluate feasibility of wind energy. Expand HHW building to reduce stormwater impact. Develop wildlife work plan and begin pursuing certification.

FY15 - Plant/construct American Elm pilot reforestation. Construct Pond Habitat Improvements.

Description

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. This project may include land acquisition for water quality and drainage needs and other public improvements.

Justification

Community has requested improvements to the downtown Ellicott City area.

Remarks

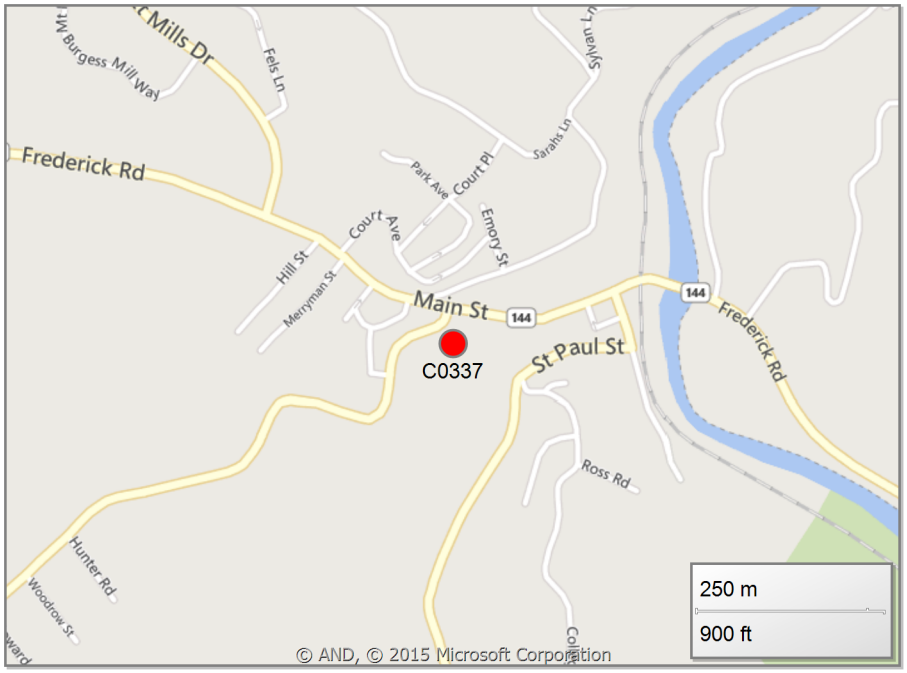
1. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
2. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
3. TAO #3 - 2014 current pending legislation will add $100,000 grant funding for Ellicott City Streetscape program.

Project Schedule

FY15 - Construct water quality projects, construct crosswalks, sidewalks and parking Lot E improvements.
FY16/17 - Complete stormwater and pedestrian improvements for Parking Lot E and F. Begin work on additional stormwater and pedestrian improvements.

Operating Budget Impact

Annual Bond Redemption $ $189,000



Project: FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Number: C0337

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	500	0	500	200	300	300	0	0	800	0	0	0	0	1,300
LAND ACQUISITION	1,000	0	1,000	400	500	0	0	0	900	0	0	0	0	1,900
CONSTRUCTION	2,800	0	2,800	900	1,200	1,200	0	0	3,300	0	0	0	0	6,100
Total Expenditures	**4,300**	**0**	**4,300**	**1,500**	**2,000**	**1,500**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**9,300**
BONDS	1,700	0	1,700	1,000	1,000	500	0	0	2,500	0	0	0	0	4,200
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	1,000	0	1,000	500	500	500	0	0	1,500	0	0	0	0	2,500
STORMWATER UTILTY FUNDING	1,500	0	1,500	0	500	500	0	0	1,000	0	0	0	0	2,500
Total Funding	**4,300**	**0**	**4,300**	**1,500**	**2,000**	**1,500**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**9,300**

Project Status :

$2,226,205 spent and encumbered through February 2015
Performed design for Main St. crosswalk.
Performed concept design for Parking Lot F improvements.
Partial funding for Parking Lot E improvements.
Performed design for water quality bumpout on Ellicott Mills Drive.

Description

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. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

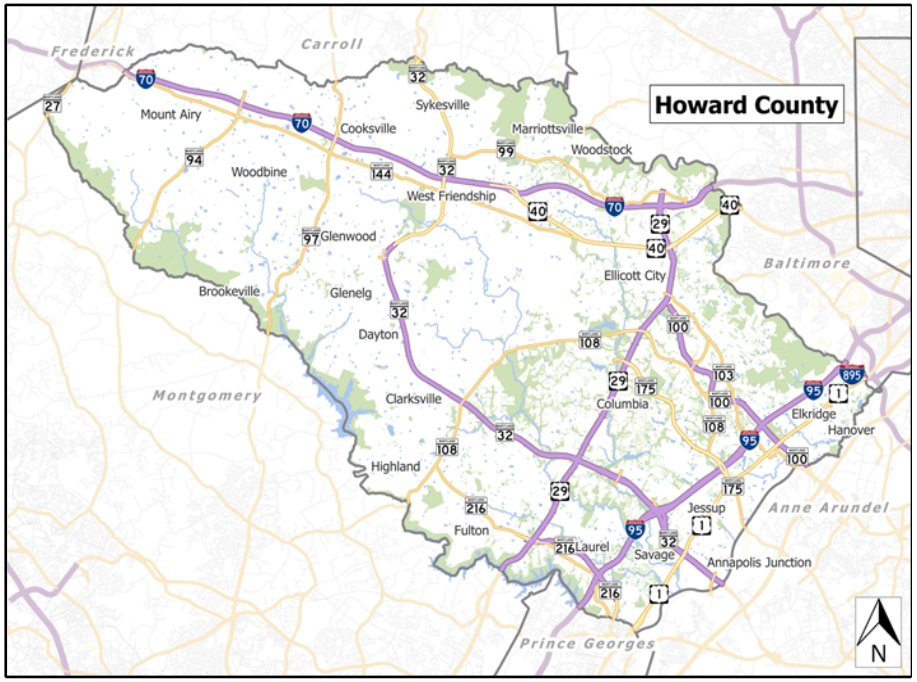
This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

Remarks

1. OTHER revenue is generated by Master Lease program.
2. Build out and infrastructure upgrades continue through fiscal year.
3. Fiber build out of laterals and backbone will also continue throughout fiscal year.

Project Schedule

Completion of infrastructure upgrades and begin expansion of fiber network to begin as soon as possible. Project is to be ongoing as need and demand exists.



Project: FY2015 BROADBAND INSTALLATIONS

Number: C0338

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
OTHER SOURCES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

Project Status :

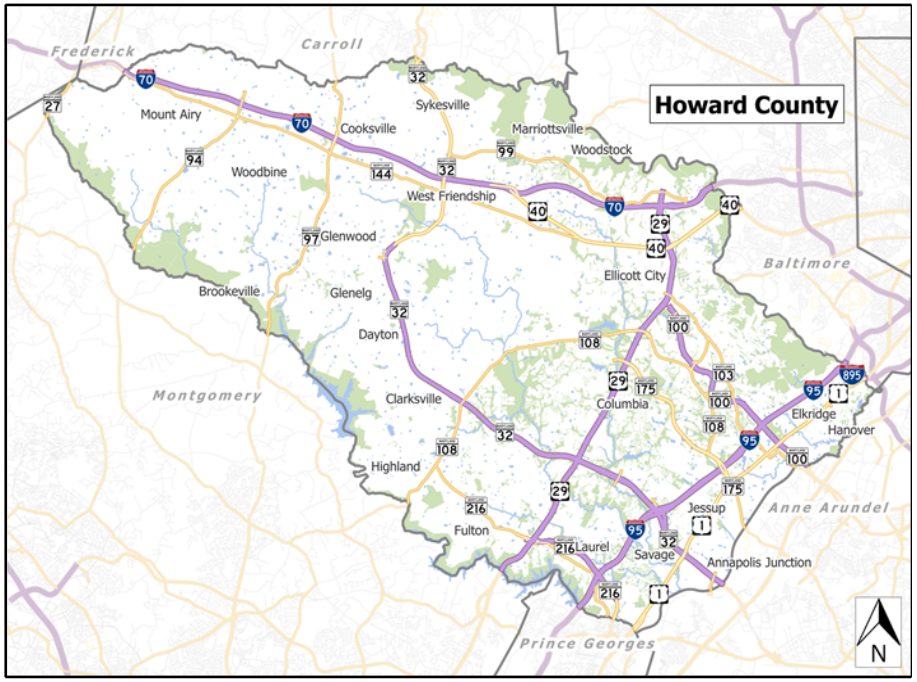
$281,638 spent and encumbered through February 2015

Several County facilities have been connected to the fiber network during FY 15 and will continue throughout FY 16 thereby reducing the County's cost for leased lines.

Description

The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification



Remarks

OTHER revenue is generated by master lease.

Project Schedule

FY16 - continue to add non-County government agencies to the fiber network as demand requires.

Project: FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Number: C0339

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
OTHER SOURCES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

Project Status :

$326,368 spent and encumbered through February 2015

Several non-County government agencies, such as Howard County Public School System, Howard County Publice Library System, and Howard Community College, were added to the fiber network in FY2015. Additions will continue as demand requires in FY2016.

Description

The Broadband Installation project will extend services to non-government facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

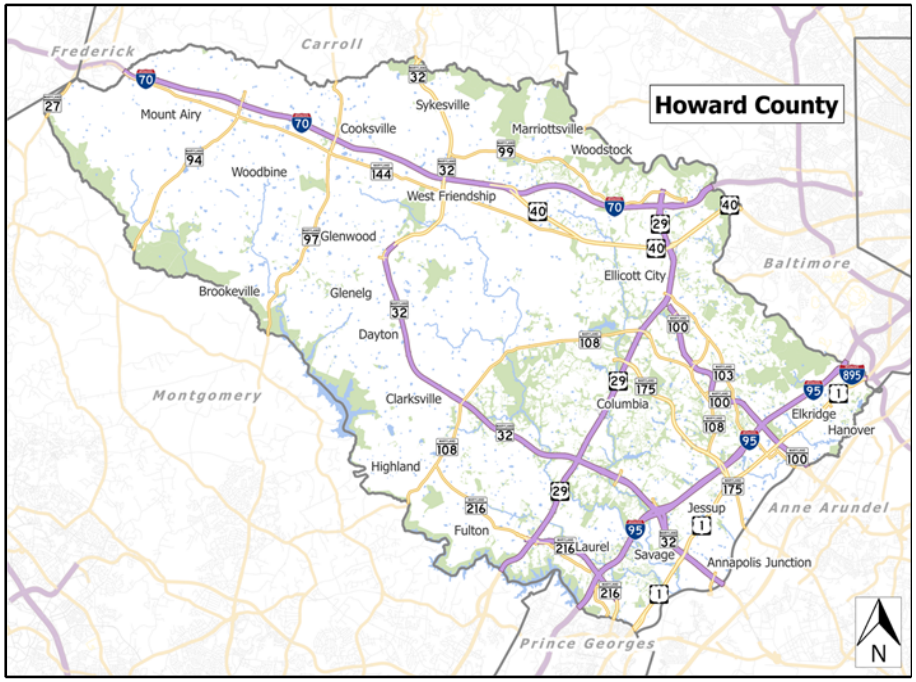
Justification

Remarks

OTHER revenues are generated from master lease.

Project Schedule

FY16 - Plan to continue adding customers to the network as demand requires.



Project: FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

Number: C0340

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
OTHER SOURCES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

Project Status :

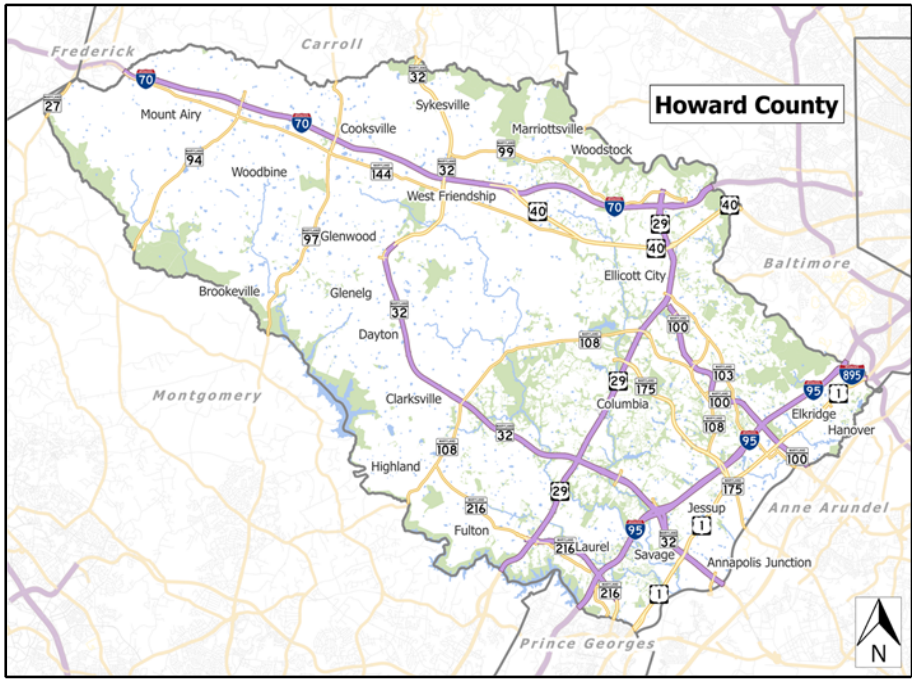
$127,029 spent and encumbered through February 2015

FY15 - Connected several customers to the County fiber network.

FY16 - Plan to continue adding customers to the network as demand requires.

Description

This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. A recent FCC ruling requires all cell phone carriers to have power backup for 8 hours for all cellular devices. This project will allow the County to provide the required generators and bill the carriers for this service. This will eliminate the need for each carrier to provide its own power backup. This capital project will reduce the number of generators located at each site, as well as the corresponding noise and environmental impacts. Moreover, security concerns can be better managed using this model.



Justification

This project will allow the County to better manage its radio and tower sites subject to the new FCC ruling. It will also allow the County to be reimbursed for this service through billings to its vendors.

Remarks

OTHER revenues are generated from incoming matching revenues.

Project Schedule

FY15 - Construction
FY16 - Complete and Close

Project: FY2015 TOWER GENERATOR REPLACEMENTS

Number: C0341

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

Project Status :

$0 spent and encumbered through February 2015

Description

This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. The parking garage will be located on an existing surface parking lot on the corner of Route 108 and Signal Bell Lane adjacent to an existing Conference/ Fire Station. The garage will be a precast concrete structure.

Justification

The existing surface parking lot reaches capacity due to the use by commuters and people attending the conference center. The existing parking patterns of the Ten Oaks Ballroom parking lot: Commuter parking includes bus passengers, individual park and ride carpools, and commercial vanpools.

Remarks

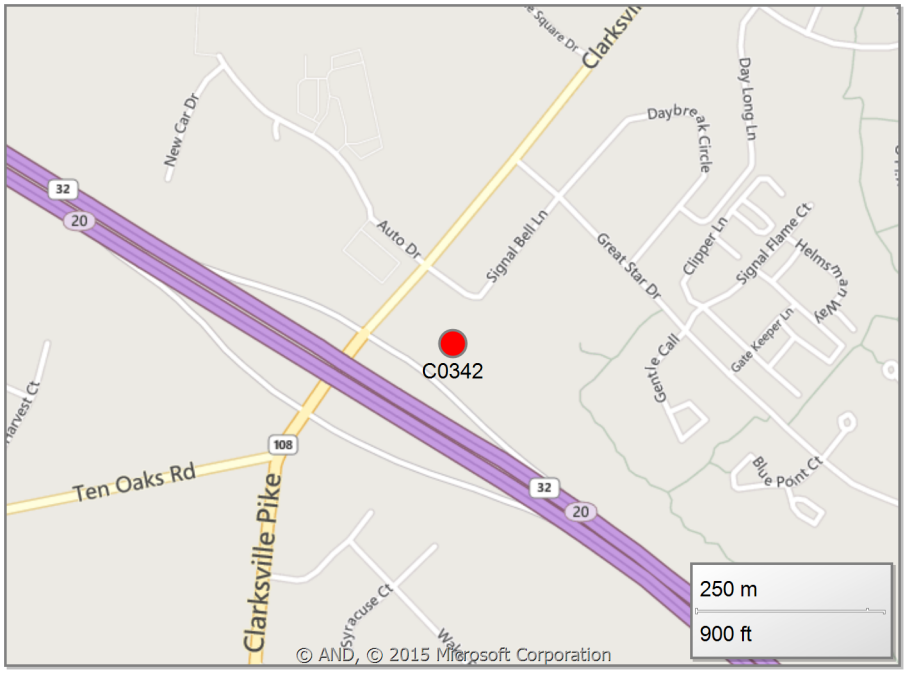
1. A preliminary study was completed in August 22, 2013 that actually proposed different alternatives for the type of structure to put in place. There are two components that were incorporated into the analysis: 1- the commuter park and ride lot; 2- Ten Oaks Ballroom
2. The Study dated December 2014 documents existing and latent parking demand at the parking lot, identifies alternatives to provide additional parking accommodations, summarizes the projected traffic impacts associated with the proposed expansion of the parking facility, and evaluates roadway improvements to mitigate adverse traffic impacts.

Project Schedule

FY17 - Start design
FY18 - Complete design/start construction
FY19 - Complete construction

Operating Budget Impact

Annual Bond Redemption $ $248,625



Project: FY2017 CLARKSVILLE PARKING GARAGE

Number: C0342

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	450	550	0	0	0	1,000	0	0	0	0	1,000
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	4,500	0	0	0	4,500	0	0	0	0	4,500
Total Expenditures	**0**	**0**	**0**	**475**	**5,050**	**0**	**0**	**0**	**5,525**	**0**	**0**	**0**	**0**	**5,525**
BONDS	0	0	0	475	5,050	0	0	0	5,525	0	0	0	0	5,525
Total Funding	**0**	**0**	**0**	**475**	**5,050**	**0**	**0**	**0**	**5,525**	**0**	**0**	**0**	**0**	**5,525**

Project Status :

$0 spent and encumbered through February 2015

Description

This project will provide for the storage of salt and liquid de-icing material for the winter season. The storage facility will be a barn-type structure capable of storing about 4,000 to 5,000 tons of materal. The location is anticipated to be in the suitable area. A site has not been identified at this time.

Justification

This project will provide additional needed storage capacity and will be centrally located to increase the efficiency of Highways snow removal operations.

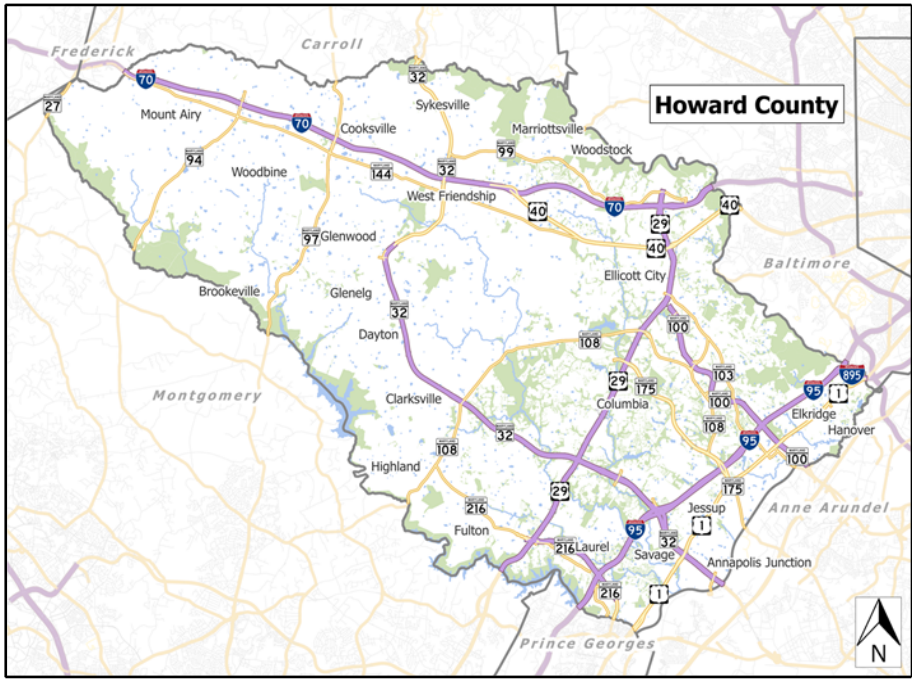
Remarks

Project Schedule

Close at project completion

Operating Budget Impact

Annual Bond Redemption $ $45,000



Project: FY2016 SALT STORAGE FACILITY

Number: C0343

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	50	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	0	300	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	0	650	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
BONDS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2015

Description

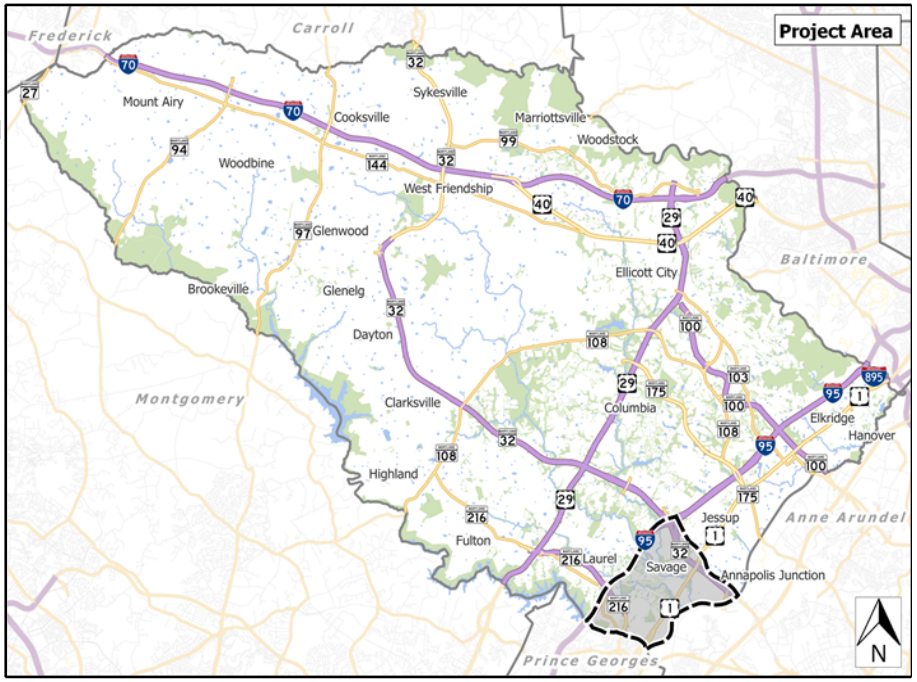
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor. Projects will advance community, economic and environmental sustainability goals. Infrastructure includes storm water management, sidewalk and biking facilities, transit and community open space.

Operating Budget Impact

Annual Bond Redemption $ $418,500

Justification

PlanHoward 2030 calls for the enhancement of established communities through sustainability and strategic public infrastructure investments. The project will target public funds in locations where additional infrastructure has been identified by the community and which promotes efficient use through multi-benefit returns on investment. The southeast area consists of the North Laurel ûSavage communities which received State Sustainable Community designation in 2013. The designation allows the County to leverage State funding for more efficient and effective delivery of resources.



Remarks

1. A community plan has been prepared for the North Laurel-Savage community in 2014 which will refine and prioritize actions and policies for implementing infrastructure improvements.
2. Public easements on private property, and/or property acquisition, will be needed to advance certain improvements.

Project Schedule

FY16 - Study, planning and design.
FY17 - Construction

Project: FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS

Number: C0344

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	150	150	300	50	50	50	50	500	50	50	50	50	850
CONSTRUCTION	0	0	0	1,050	1,050	1,050	1,050	1,050	5,250	1,050	1,050	1,050	1,050	9,450
Total Expenditures	**0**	**150**	**150**	**1,350**	**1,100**	**1,100**	**1,100**	**1,100**	**5,750**	**1,100**	**1,100**	**1,100**	**1,100**	**10,300**
BONDS	0	50	50	1,250	1,000	1,000	1,000	1,000	5,250	1,000	1,000	1,000	1,000	9,300
GRANTS	0	100	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Funding	**0**	**150**	**150**	**1,350**	**1,100**	**1,100**	**1,100**	**1,100**	**5,750**	**1,100**	**1,100**	**1,100**	**1,100**	**10,300**

Project Status :

$0 spent and encumbered through February 2015

NEW

Description

This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. It houses eight full-time employees. It has no bathroom facility, no meeting or conference room and no room to expand.

Justification

This program will address the need for a permanent Administration building for the Bureau. It will provide the staff with a more conductive work environment which may lead to a better productivity.

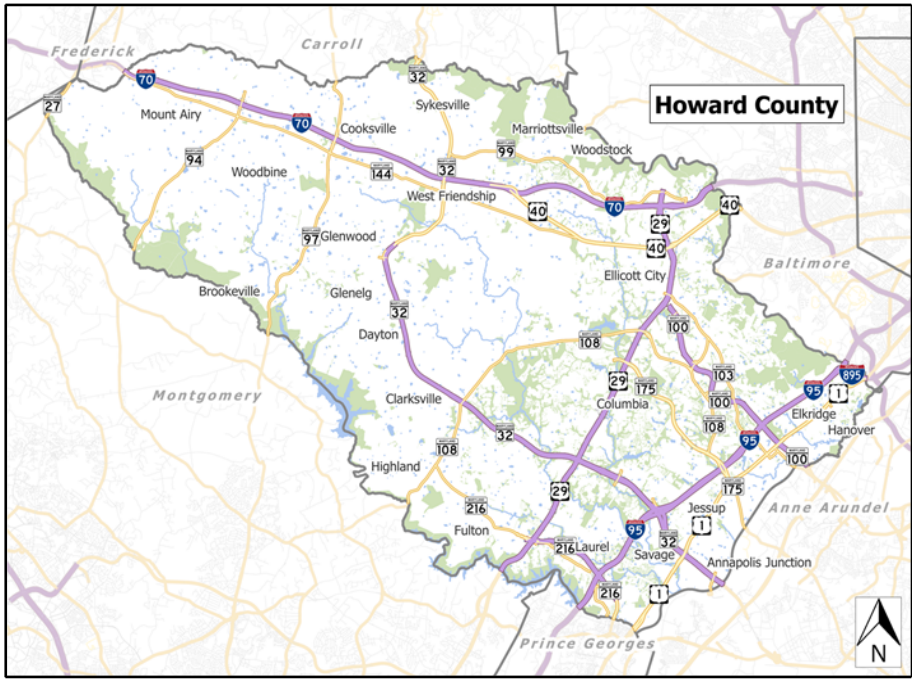
Remarks

Project Schedule

Close at project completion

Operating Budget Impact

Annual Bond Redemption $ $90,000



Project: FY2017 DAYTON ADMINISTRATION BUILDING

Number: C0346

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	50	50	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	950	950	0	0	0	1,900	0	0	0	0	1,900
Total Expenditures	**0**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**
BONDS	0	0	0	1,000	1,000	0	0	0	2,000	0	0	0	0	2,000
Total Funding	**0**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$0 spent and encumbered through February 2015

Description

Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship. A project for the renovation of the former Columbia Flier building to house the Economic Development AuthorityÆs Maryland Center for Entrepreneurship (MCE). Significant renovations are required to both upgrade building systems and design flexible space to support the creation on new companies and further job growth in the County.

Justification

The MCE is currently located in the Dorsey building. The new location will provide MCE with a strategic location with proximity to Downtown Columbia, Howard Community College, Howard County General Hospital, Wilde Lake Middle and High Schools and the newly redeveloped Wilde Lake Village Center. New space will support expansion of existing programs along with new initiatives to further the CountyÆs economic development mission.

Remarks

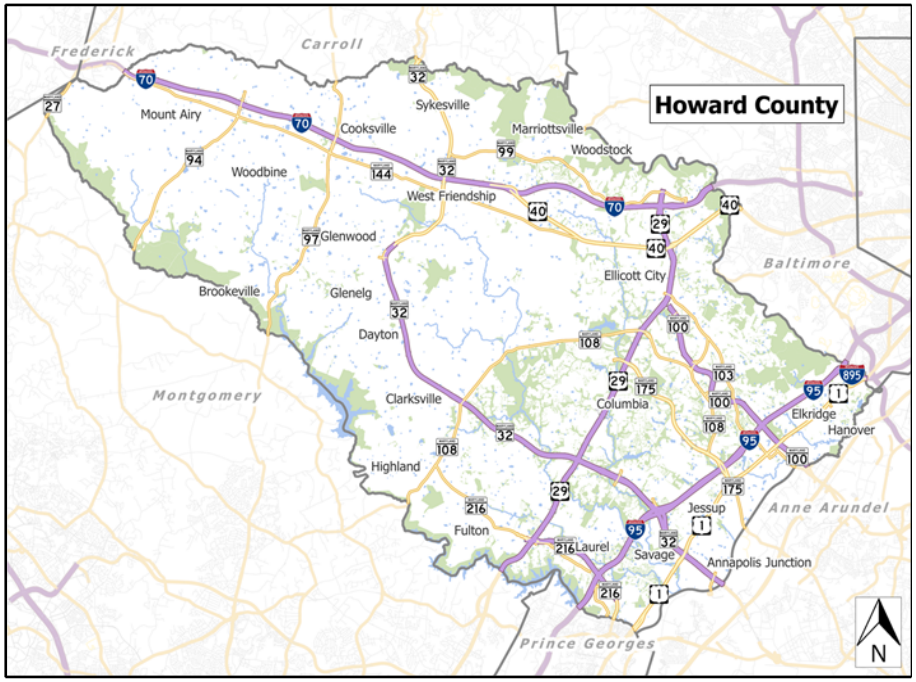
Supplemental Funds will be obtained through the lease of space in the building once it has been renovated.

Project Schedule

FY17 - Programming, Design and Renovation.

Operating Budget Impact

Annual Bond Redemption $ $332,550



Project: FY2017 MCE BUILDING RENOVATIONS

Number: C0347

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	764	0	0	0	0	764	0	0	0	0	764
CONSTRUCTION	0	0	0	6,626	0	0	0	0	6,626	0	0	0	0	6,626
Total Expenditures	**0**	**0**	**0**	**7,390**	**0**	**0**	**0**	**0**	**7,390**	**0**	**0**	**0**	**0**	**7,390**
BONDS	0	0	0	7,390	0	0	0	0	7,390	0	0	0	0	7,390
Total Funding	**0**	**0**	**0**	**7,390**	**0**	**0**	**0**	**0**	**7,390**	**0**	**0**	**0**	**0**	**7,390**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	B	425	0	425						
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	O	257	0	257						
	P	5	0	5						
	Total	**687**	**0**	**687**	**0**	**0**	**0**	**0**	**0**	**687**
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	B	1,425	250	1,675						
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	O	10	0	10						
	P	250	0	250						
	S	750	100	850						
	Total	**2,435**	**350**	**2,785**	**425**	**425**	**0**	**0**	**0**	**3,635**
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	B	1,200	0	1,200						
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.	S	275	100	375						
	Total	**1,475**	**100**	**1,575**	**150**	**0**	**0**	**0**	**0**	**1,725**
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	B	2,255	285	2,540						
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	S	240	0	240						
	Total	**2,495**	**285**	**2,780**	**250**	**600**	**0**	**0**	**0**	**3,630**
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	B	3,580	200	3,780						
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.	P	650	0	650						
	R	575	800	1,375						
	Total	**4,805**	**1,000**	**5,805**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**12,805**
D1150 FY2005 HIGH RIDGE DRAINAGE	B	1,400	100	1,500						
	Total	**1,400**	**100**	**1,500**	**0**	**1,230**	**0**	**0**	**0**	**2,730**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	1,635	0	1,635						
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	**Total**	**1,635**	**0**	**1,635**	**0**	**0**	**0**	**0**	**0**	**1,635**
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE	B	1,515	0	1,515						
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.	**Total**	**1,515**	**0**	**1,515**	**0**	**0**	**0**	**0**	**0**	**1,515**
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	5,895	1,400	7,295						
This project is for design and construction of stormwater facility improvements.	D	200	0	200						
	G	5,580	400	5,980						
	P	1,000	0	1,000						
	R	2,950	2,000	4,950						
	S	850	0	850						
	Total	**16,475**	**3,800**	**20,275**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**40,275**
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	12,490	1,200	13,690						
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.	G	250	200	450						
	R	4,950	2,700	7,650						
	Total	**17,690**	**4,100**	**21,790**	**4,800**	**5,030**	**5,690**	**0**	**0**	**37,310**
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	B	5,990	900	6,890						
A project for the retrofit of stormwater management facilities to include water quality management.	G	3,250	1,000	4,250						
	R	2,000	500	2,500						
	Total	**11,240**	**2,400**	**13,640**	**2,700**	**3,040**	**3,375**	**3,715**	**4,065**	**30,535**
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	0	0	0						
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	**Total**	**0**	**0**	**0**	**0**	**100**	**25**	**400**	**0**	**525**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	B	1,150	0	1,150						
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	P	500	0	500						
	Total	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**1,650**
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION	B	575	180	755						
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	**Total**	**575**	**180**	**755**	**0**	**0**	**0**	**0**	**0**	**755**
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	B	50	0	50						
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	G	100	0	100						
	P	1,400	0	1,400						
	R	1,400	300	1,700						
	Total	**2,950**	**300**	**3,250**	**1,200**	**1,200**	**1,200**	**1,200**	**1,000**	**9,050**
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	B	600	0	600						
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	0	3,250	3,250						
	P	775	0	775						
	R	1,300	100	1,400						
	Total	**2,675**	**3,350**	**6,025**	**750**	**750**	**750**	**0**	**0**	**8,275**
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS	B	100	125	225						
A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.	**Total**	**100**	**125**	**225**	**900**	**0**	**0**	**0**	**0**	**1,125**
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS	B	100	180	280						
A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	**Total**	**100**	**180**	**280**	**480**	**0**	**0**	**0**	**0**	**760**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	B	200	0	200						
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	**Total**	**200**	**0**	**200**	**25**	**440**	**0**	**0**	**0**	**665**
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM	B	0	1,200	1,200						
This program will provide for the replacement of failed storm drain pipes and culverts.	**Total**	**0**	**1,200**	**1,200**	**0**	**1,500**	**0**	**1,500**	**0**	**4,200**
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS	B	0	0	0						
A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	**Total**	**0**	**0**	**0**	**200**	**50**	**450**	**0**	**0**	**700**
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS	B	0	100	100						
A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	**Total**	**0**	**100**	**100**	**200**	**0**	**0**	**0**	**0**	**300**
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR	B	0	700	700						
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.										
	Total	**0**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**700**
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS	B	0	125	125						
A project to design and construct drainage improvements along HarrietTubman Lane in the 7900 and 8000 block area.	**Total**	**0**	**125**	**125**	**50**	**625**	**0**	**0**	**0**	**800**
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	B	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.	**Total**	**0**	**75**	**75**	**15**	**175**	**0**	**0**	**0**	**265**
DRAINAGE PROJECTS Total		**70,102**	**18,470**	**88,572**	**17,545**	**20,565**	**16,890**	**12,215**	**10,465**	**166,252**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	40,585	7,020	47,605
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	9,180	4,850	14,030
O	OTHER SOURCES	267	0	267
P	PAY AS YOU GO	4,580	0	4,580
R	STORMWATER UTILTY FUNDING	13,175	6,400	19,575
S	STORM DRAINAGE FUND	2,115	200	2,315
Total		**70,102**	**18,470**	**88,572**

Project: D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

Description

This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.

Justification

The existing storm drainage system is inadequate. Parts of the area were developed prior to the requirements for adequate storm drains and stormwater management facilities.

Remarks

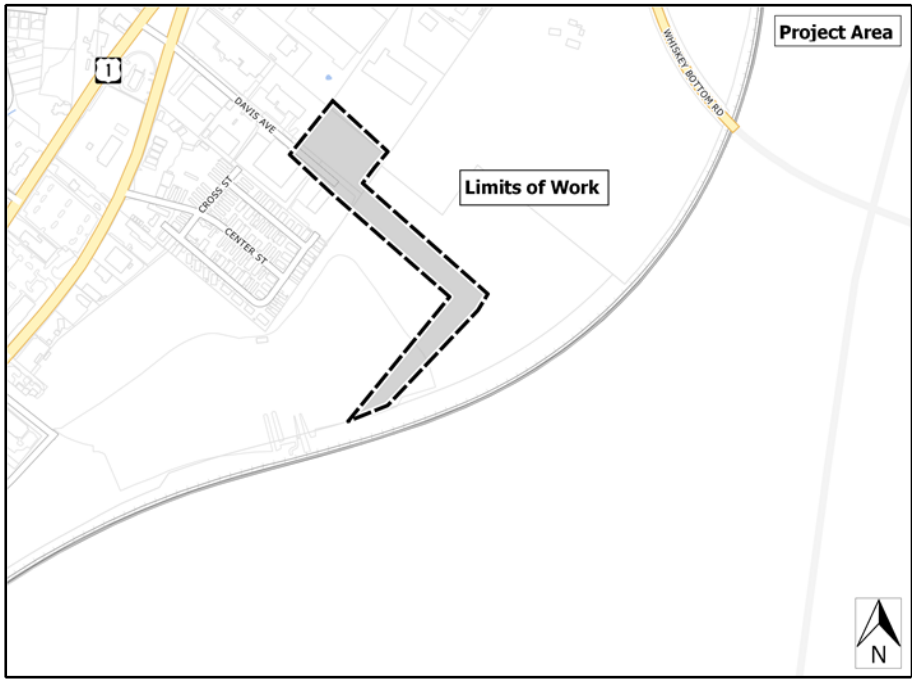
1. A stormwater management pond (Phase I) and a storm drainage system (Phase II) will be built.
2. OTHER funds are from County share of race track money.
3. The County may enter into an agreement for the developer to construct the County improvements.

Project Schedule

FY16 - Design and Construction (Phase II).
FY17 - Close.

Operating Budget Impact

Annual Bond Redemption $ $19,125



Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	115	0	115	0	0	0	0	0	0	0	0	0	0	115
LAND ACQUISITION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	505	0	505	0	0	0	0	0	0	0	0	0	0	505
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**687**	**0**	**687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**687**
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
OTHER SOURCES	257	0	257	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	**687**	**0**	**687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**687**

Project Status :

$230,142 spent and encumbered through February 2015

SWM Pond complete (Phase I). Storm drainage system (Phase II) under design.

Description

A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.

Justification

Create improved drainage to safely convey surface runoff, to stop flow onto residential properties or to protect the traveled way.

Remarks

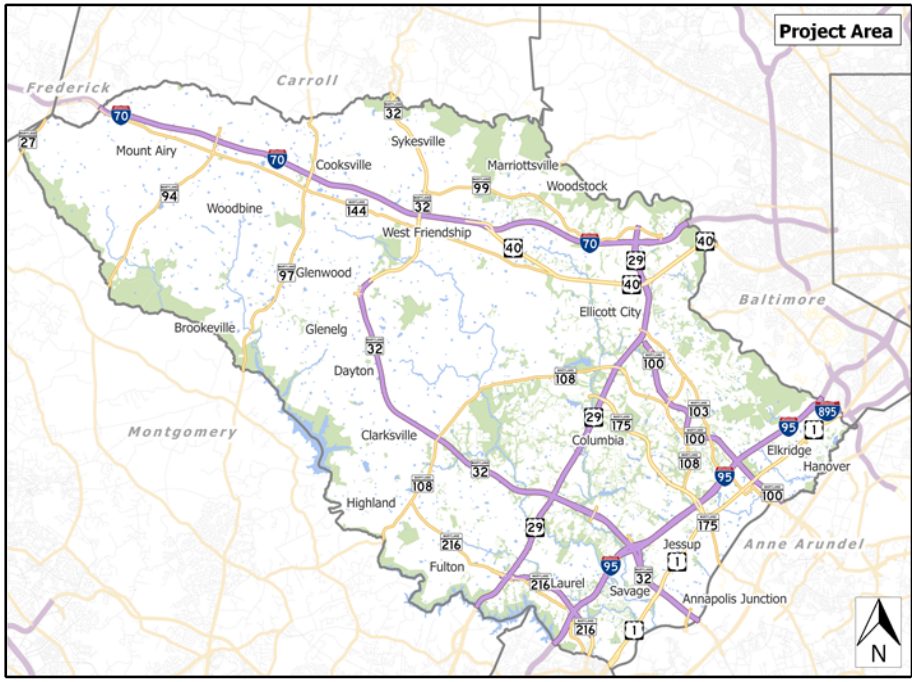
1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
3. After initial investigation, projects over $250,000 in construction costs may be split out as a separate Capital Project.
4. OTHER funds are resident cost share.
5. Project includes assistance with debris removal and assessment of flood mitigation opportunities in the Allview area.
6. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $93,375



Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM

Number: D1124

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	665	180	845	60	60	0	0	0	120	0	0	0	0	965
LAND ACQUISITION	60	70	130	15	15	0	0	0	30	0	0	0	0	160
CONSTRUCTION	1,700	100	1,800	350	350	0	0	0	700	0	0	0	0	2,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,435**	**350**	**2,785**	**425**	**425**	**0**	**0**	**0**	**850**	**0**	**0**	**0**	**0**	**3,635**
BONDS	1,425	250	1,675	200	200	0	0	0	400	0	0	0	0	2,075
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
STORM DRAINAGE FUND	750	100	850	225	225	0	0	0	450	0	0	0	0	1,300
Total Funding	**2,435**	**350**	**2,785**	**425**	**425**	**0**	**0**	**0**	**850**	**0**	**0**	**0**	**0**	**3,635**

Project Status :

$1,543,860 spent and encumbered through February 2015

Investigation in progress: Harriet Tubman Ln, Thompson Dr, Chaucer Ridge Ct, Owen Brown Rd drainage.
Design/land acquisition in progress: Abel St (Phase II), Montgomery Rd easement, Woodside Ct.
Construction in progress: Cradlerock Way channel wall.
Construction complete: Abel St (Phase I), Montgomery Rd., Patuxent Range Rd, Beechfield Ave.

Description

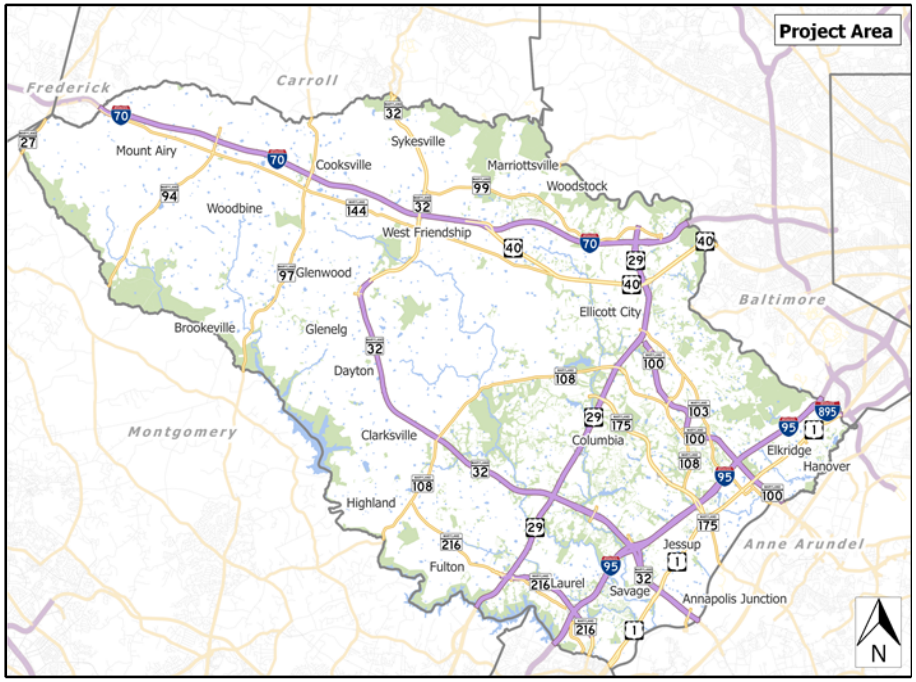
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Operating Budget Impact

Annual Bond Redemption $ $58,500

Justification

Howard County Code Subtitle 5, Section 18.500, which mandated extensive County involvement in storm drainage.



Remarks

1. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Request represents program advancement.

Project Schedule

Program

Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Number: D1125

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	180	25	205	25	0	0	0	0	25	0	0	0	0	230
LAND ACQUISITION	65	0	65	5	0	0	0	0	5	0	0	0	0	70
CONSTRUCTION	1,205	75	1,280	120	0	0	0	0	120	0	0	0	0	1,400
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**1,475**	**100**	**1,575**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,725**
BONDS	1,200	0	1,200	100	0	0	0	0	100	0	0	0	0	1,300
STORM DRAINAGE FUND	275	100	375	50	0	0	0	0	50	0	0	0	0	425
Total Funding	**1,475**	**100**	**1,575**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,725**

Project Status :

$936,389 spent and encumbered through February 2015

Study complete: Columbia Gateway pipes, Red Clover.

Construction Complete: Dorsey Run Tributary storm drain, Patuxent Range Rd (Phase 2), Great Oaks outfall, Patuxent Range Rd (Phase 1), New Country Ln outfall, Folly Quarter Rd culvert, Sewall Ave, Danmark Dr, Golden Star Pl, Greenwood Pl.

Description

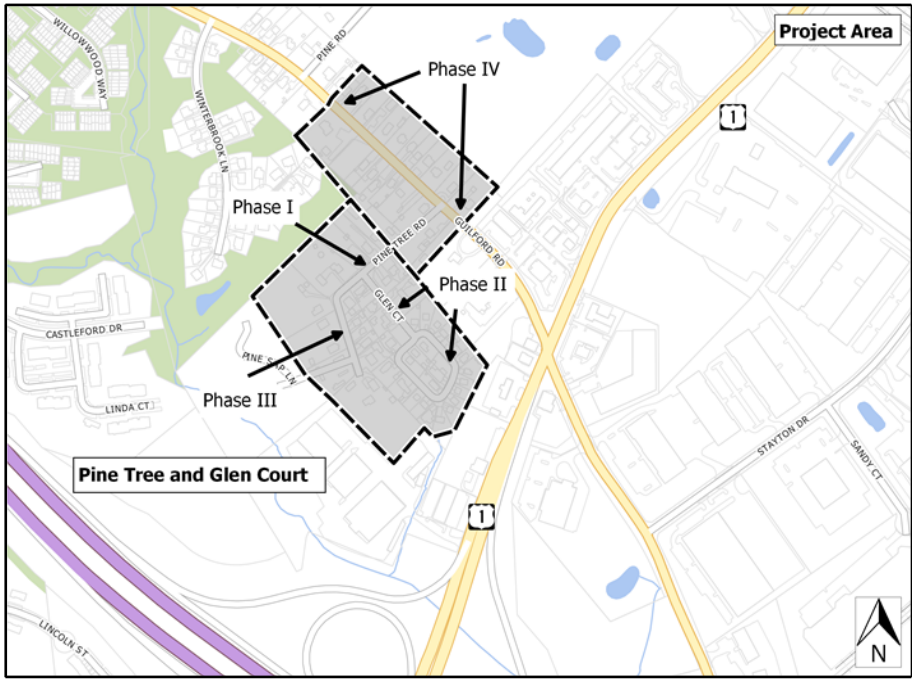
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.

Operating Budget Impact

Annual Bond Redemption $ $152,550

Justification

Currently surface runoff is picked up by roadside ditches which have little grade and water stagnates in them. During heavy storms, the residences experience flooding. This work is requested by the residents and recommended by the Bureau of Highways.



Remarks

1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents latest engineer's estimate.

Project Schedule

FY16 - Land acquisition and construction of Phases 2 and 3; Design of Phase 4.
FY17 - Land acquisition of Phase 4.
FY18 - Construction of Phase 4.

Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Number: D1140

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	715	0	715	0	110	0	0	0	110	0	0	0	0	825
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	1,490	285	1,775	250	490	0	0	0	740	0	0	0	0	2,515
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,495**	**285**	**2,780**	**250**	**600**	**0**	**0**	**0**	**850**	**0**	**0**	**0**	**0**	**3,630**
BONDS	2,255	285	2,540	250	600	0	0	0	850	0	0	0	0	3,390
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	**2,495**	**285**	**2,780**	**250**	**600**	**0**	**0**	**0**	**850**	**0**	**0**	**0**	**0**	**3,630**

Project Status :

$1,589,837 spent and encumbered through February 2015
Phase I - Construction complete.
Phase 2 and 3 - Continue land acquisition, then construction.
Phase 4 - Design.

Description

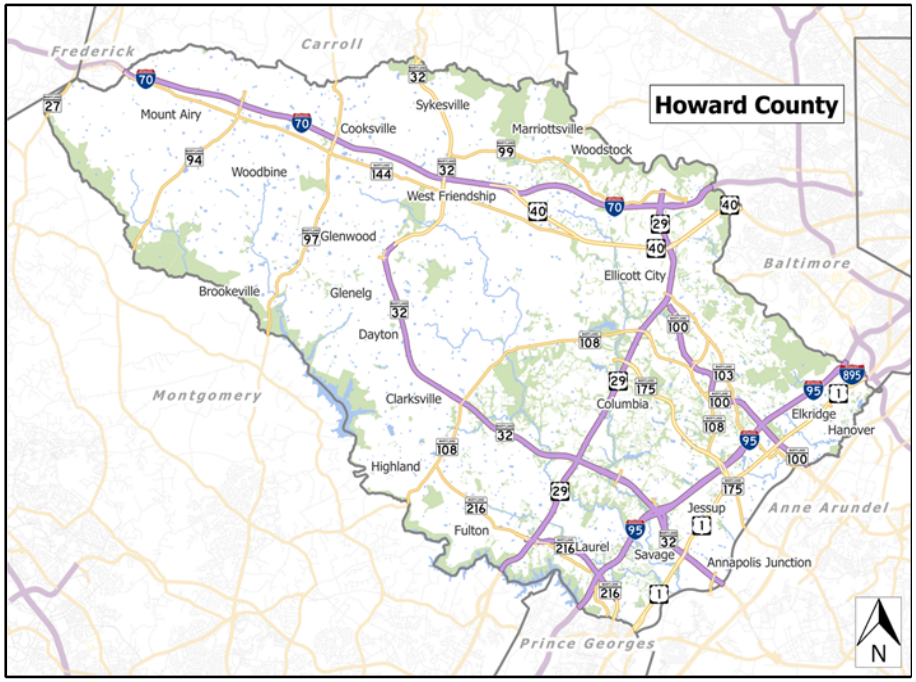
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.

Operating Budget Impact

Annual Bond Redemption $ $395,100

Justification

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



Remarks

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

Project Schedule

FY16 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.
Perform additional assessments and public education required by first year of new NPDES permit.
Establish database to comply with NPDES reporting requirements.
Perform additional watershed studies needed for NPDES permit & TMDL requirements.
FY22 - Close.

Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM Number: D1148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,805	1,000	5,805	1,400	1,400	1,400	1,400	1,400	7,000	0	0	0	0	12,805
Total Expenditures	**4,805**	**1,000**	**5,805**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**7,000**	**0**	**0**	**0**	**0**	**12,805**
BONDS	3,580	200	3,780	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	8,780
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
STORMWATER UTILTY FUNDING	575	800	1,375	400	400	400	400	400	2,000	0	0	0	0	3,375
Total Funding	**4,805**	**1,000**	**5,805**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**7,000**	**0**	**0**	**0**	**0**	**12,805**

Project Status :

$3,117,958 spent and encumbered through February 2015
Performed Upper Little Patuxent Watershed Study.
Prepared Watershed Treatment Model and generated input to State WIP II.
Performed stormwater utility fund financing study.
Performed site assessments for additional BMP implementation.
Partially funded Alliance for the Chesapeake Bay (READY) grant.
Design ESD BMPs at Rockburn Branch Park.
Completed draft Countywide Implementation Strategy (CIS) for meeting TMDL commitments and impervious cover treatment requirements.
Initiated database creation and impervious cover baseline calculations for NPDES reporting requirements.
Perform historical BMP cleanup to meet MDE requirements.

Description

A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue

Justification

The High Ridge Community was initially developed before the current day standards for streets and drainage accommodations. The community has requested drainage improvements to the area.

Remarks

1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents project advancement.

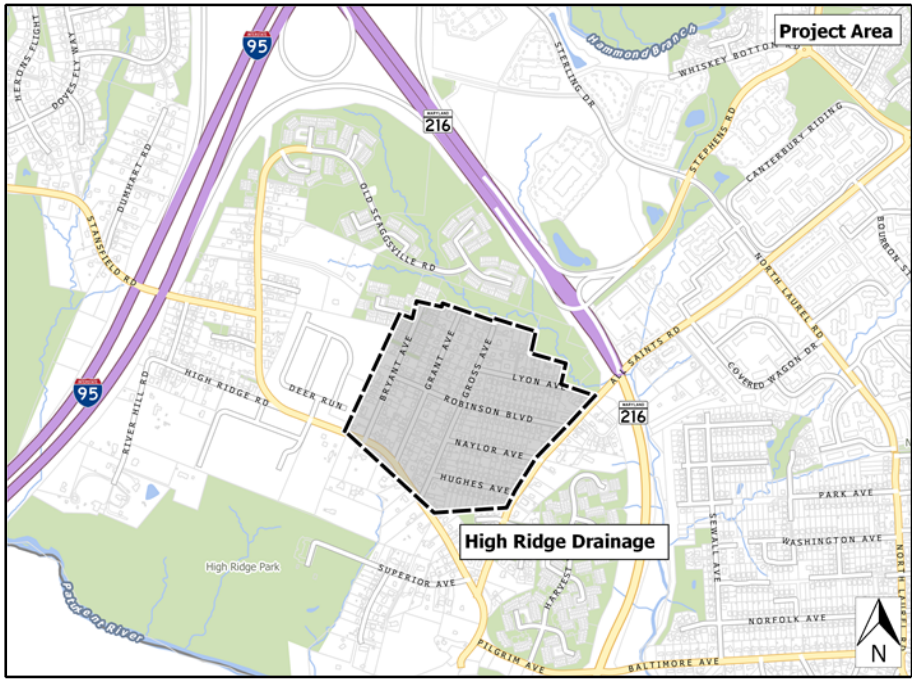
Project Schedule

FY16 - Design (Hughes Avenue, Gross Avenue and Lyon Avenue).
FY17 - Design and Land Acquisition (Hughes Avenue, Gross Avenue and Lyon Avenue).
FY18 - Construction (Gross Avenue, Hughes Avenue and Lyon Avenue).
FY19 - Complete and Close.

Operating Budget Impact

Annual Bond Redemption $ $122,850

None



Project: FY2005 HIGH RIDGE DRAINAGE

Number: D1150

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	535	0	535	0	130	0	0	0	130	0	0	0	0	665
LAND ACQUISITION	150	(50)	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	700	150	850	0	1,100	0	0	0	1,100	0	0	0	0	1,950
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,400**	**100**	**1,500**	**0**	**1,230**	**0**	**0**	**0**	**1,230**	**0**	**0**	**0**	**0**	**2,730**
BONDS	1,400	100	1,500	0	1,230	0	0	0	1,230	0	0	0	0	2,730
Total Funding	**1,400**	**100**	**1,500**	**0**	**1,230**	**0**	**0**	**0**	**1,230**	**0**	**0**	**0**	**0**	**2,730**

Project Status :

$1,288,917 spent and encumbered through February 2015
Construction complete for Bryant Ave and Grant Ave.
Design underway for Hughes Ave, Gross Ave and Lyon Ave.

Description

There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive. Additional drainage facilities are needed along Cedar Avenue, Georgia Avenue and Wye Avenue.

Justification

The Bureau of Highways requested this project to reduce annual maintenance costs.

Remarks

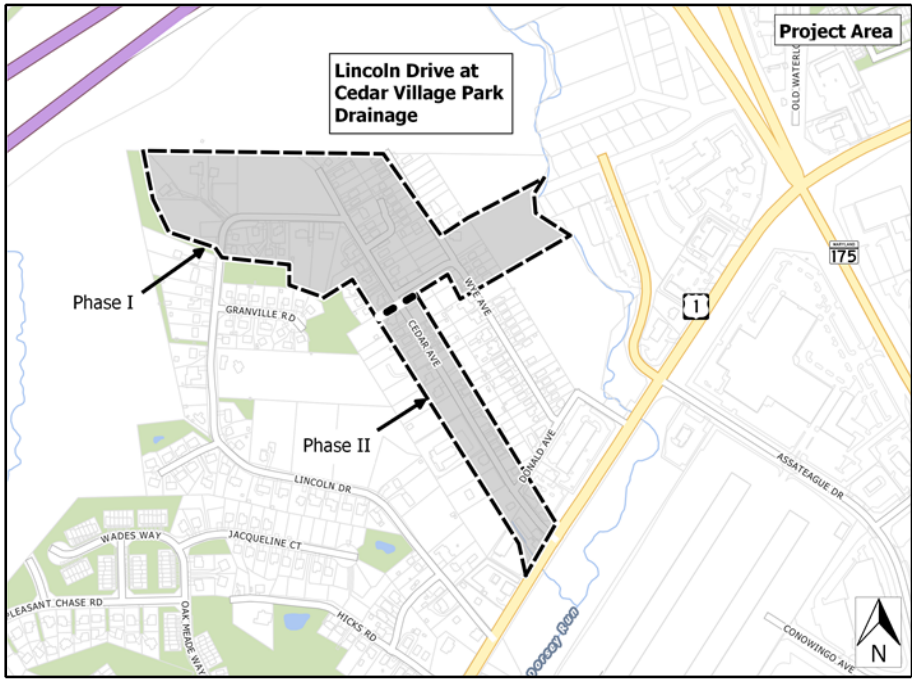
1. Project has been split into two phases to move project despite right-of-way issues.
   Phase 1 includes all work south of Georgia Avenue.
   Phase 2 includes all other work, including work in vicinity of Wye Avenue.

Project Schedule

FY16 - Land acquisition Phase 2
FY17 - Construction of Phase 2.
FY18 - Complete and Close.

Operating Budget Impact

Annual Bond Redemption $ $73,575



Project: FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

Number: D1155

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	1,420	0	1,420	0	0	0	0	0	0	0	0	0	0	1,420
Total Expenditures	**1,635**	**0**	**1,635**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,635**
BONDS	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635
Total Funding	**1,635**	**0**	**1,635**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,635**

Project Status :

$177,276 spent and encumbered through February 2015

Construction of Phase 1 in progress and land acquisition for Phase 2 in progress.

Description

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.

Justification

The Traffic Division has requested that the drainage of St. Johns Lane be improved and adjacent property owners have requested that the runoff from the road and other drainage issues in the adjacent neighborhoods be addressed.

Remarks

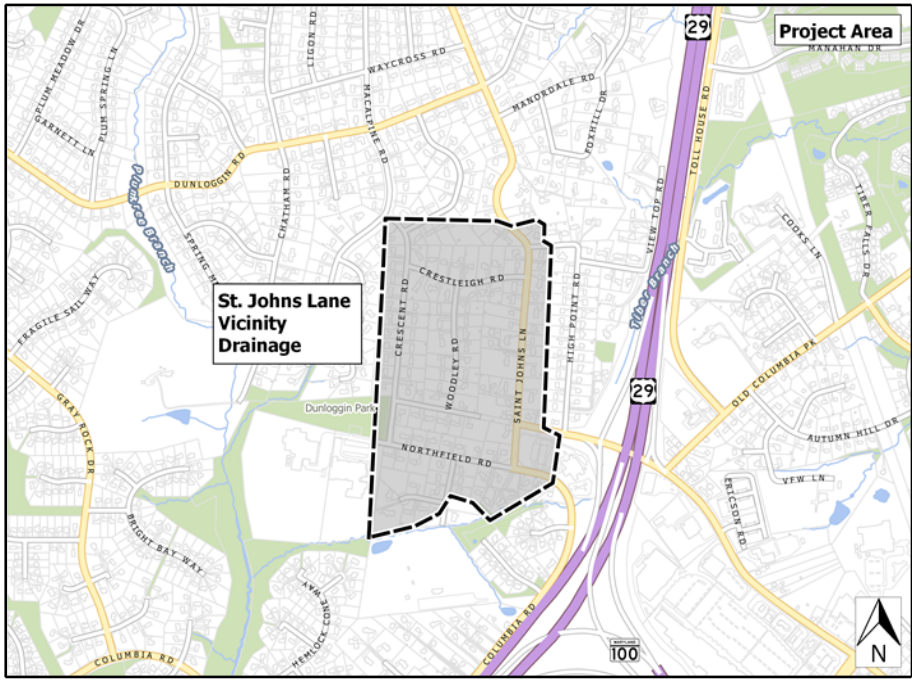
1. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
2. Phase IV - Drainage Improvements along Northfield Road and Southfield Road.
3. Phase V - Drainage Improvements along Club Court.

Project Schedule

FY16 - Design, Land Acquisition and Construction.
FY17 - Complete, Close.

Operating Budget Impact

Annual Bond Redemption $ $68,175



Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

Number: D1157

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	1,070	0	1,070	0	0	0	0	0	0	0	0	0	0	1,070
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,515**	**0**	**1,515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,515**
BONDS	1,515	0	1,515	0	0	0	0	0	0	0	0	0	0	1,515
Total Funding	**1,515**	**0**	**1,515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,515**

Project Status :

$609,637 spent and encumbered through February 2015

Study completed. Design and land acquisition in progress for Phase IV. Construction complete for Phase I.
Design and land acquisition for Phase V. Phase II and Phase III deleted.

Description

This project is for design and construction of stormwater facility improvements. The project will include NPDES stormwater management implementation requirements, floodplain studies, including retrofitting of stormwater management ponds, restoration and certification of detention basins, continued improvement of flood alert systems, streambank restoration including bio-engineering, water quality devices (such as wetlands), channel restoration and water quality monitoring studies.

Justification

1. NPDES Program is required by EPA and MDE under the Clean Water Act.
2. Watershed management of floodplains is needed to provide additional protection for older communities.
3. Erosion of tributaries of the Patapsco and Patuxent Rivers needs to be addressed.

Remarks

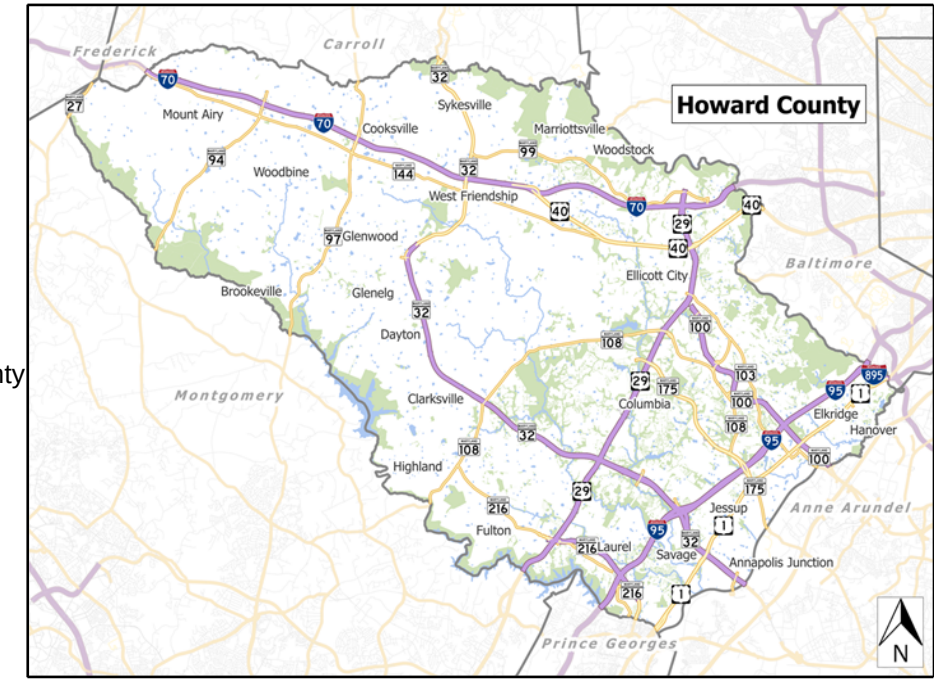
1. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
2. This project replaced Capital Project D1126 in FY08.
3. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund and ARRA.
4. A portion of current request represents funding to be generated from the Watershed Protection and Restoration fund.

Project Schedule

FY16 - Design stream restoration projects (Design) - Woodstock Park (Davis Branch), Mellen Court Stream Restoration and Outfall Stabilization, Churchill Way Outfall Stabilization, Swansfield Road Trail Stream Restoration, Longview Drive Stream Restoration, Global Court Stream Restoration. Construct stream restoration projects (Constr.) - Bonnie Branch, Howard Community College, Greenway Drive Drainage Improvements, Willow Bend Court, Woodlot Road, Stonehouse Drive, Font Hill Park. Continue to perform post construction stream monitoring at multiple sites. Perform watershed monitoring (Red Hill Branch and Dorsey Hall).

Operating Budget Impact

Annual Bond Redemption $ $553,275



Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION Number: D1158

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	3,920	1,200	5,120	1,400	1,400	1,400	1,400	1,400	7,000	0	0	0	0	12,120
CONSTRUCTION	12,005	2,500	14,505	2,500	2,500	2,500	2,500	2,500	12,500	0	0	0	0	27,005
ADMINISTRATION	550	100	650	100	100	100	100	100	500	0	0	0	0	1,150
Total Expenditures	**16,475**	**3,800**	**20,275**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**	**0**	**0**	**0**	**0**	**40,275**
BONDS	5,895	1,400	7,295	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	12,295
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	5,580	400	5,980	0	0	0	0	0	0	0	0	0	0	5,980
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
STORMWATER UTILTY FUNDING	2,950	2,000	4,950	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	19,950
Total Funding	**16,475**	**3,800**	**20,275**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**	**0**	**0**	**0**	**0**	**40,275**

Project Status :

$14,251,591 spent and encumbered through February 2015

Stream Restoration Projects:

1. Design initiated - Woodlot Rd, Willow Bend, Dorsey Hall Village Center, Bonnie Branch Rd, Font Hill Park.
2. Construction initiated - Southview Rd, Pinehurst Ct.
3. Construction completed - Autumn Harvest - Phase 2, Bramhope La, Brightwood Ct, Dower Dr, Ducks Foot Ln - Phase 2, Elmmede Rd, Faulkner Ridge Cir, Great Drum Cir, 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.

Other Projects:

- FEMA floodplain updates by Corps of Engineers.
- Red Hill Branch and Dorsey Village watershed monitoring - ongoing.
- Post-construction monitoring for completed stream projects.

Description

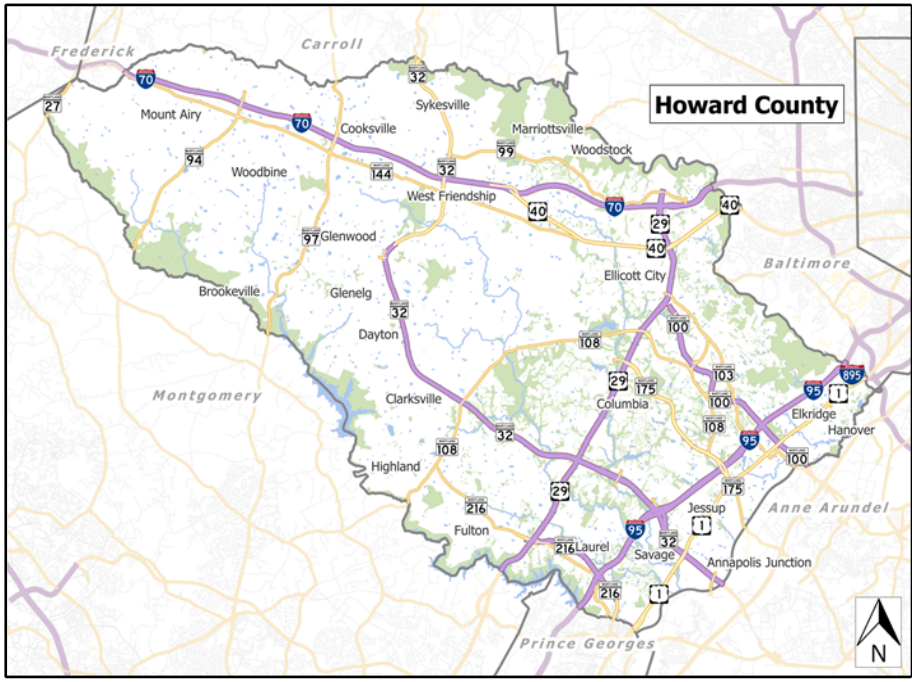
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Operating Budget Impact

Annual Bond Redemption $ $895,275

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced.



Remarks

1. GRANT funds include local implementation grant from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

FY16 - Designs: 9 barrel repairs/replacements.
Construction: 9 barrel repairs/replacements.
FY20 - Close.

Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC Number: D1159

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,100	600	4,700	1,400	1,530	1,790	0	0	4,720	0	0	0	0	9,420
CONSTRUCTION	13,075	3,300	16,375	3,300	3,400	3,800	0	0	10,500	0	0	0	0	26,875
ADMINISTRATION	515	200	715	100	100	100	0	0	300	0	0	0	0	1,015
Total Expenditures	**17,690**	**4,100**	**21,790**	**4,800**	**5,030**	**5,690**	**0**	**0**	**15,520**	**0**	**0**	**0**	**0**	**37,310**
BONDS	12,490	1,200	13,690	1,920	2,010	2,275	0	0	6,205	0	0	0	0	19,895
GRANTS	250	200	450	0	0	0	0	0	0	0	0	0	0	450
STORMWATER UTILTY FUNDING	4,950	2,700	7,650	2,880	3,020	3,415	0	0	9,315	0	0	0	0	16,965
Total Funding	**17,690**	**4,100**	**21,790**	**4,800**	**5,030**	**5,690**	**0**	**0**	**15,520**	**0**	**0**	**0**	**0**	**37,310**

Project Status :

$13,165,068 spent and encumbered through February 2015

Designed: 63 pond repairs

Constructed: Red Clover Dam; Willow Brook Way pond; West Zone Highways Shop pond; Rockburn 2 pond; Dunteachin pond; Cromwell Ct pond; Falling Waters Ct pond; Stratford Downs pond; Hickory Ridge Village Center pond; Gateway pond; Shadow Ln pond; Hickory Ridge LPP pond; Samuel Morse pond; Ivy Terrace infiltration; Bonnie Brae Ct pond; Emily Fox Ct pond; Bill Lilly Ct pond; Cypress Bay Ct pond; Lynn Buff Ct pond; Beech Creek 2 pond; Brightfield Rd pond; Turf Valley Overlook pond 2; Weston Dr pond; Blue February Way pond; Chestnut Farms outfall; Wimbledon Ct pond; Wetherburn Rd pond; Angela Valley pond; Shadow Ln dredging; 10 trashrack replacements; Rhode Valley Tr pond; Emily Fox Ct pond; Old Mill pond; Towering Oaks Path pond; North Laurel Rd pipe repair; Red Cravat Ct repair and dredging, Glenshire Towne pond; Northgate Woods pond; Murray Hill 2 pond; Warfields Range pond; Mary Lee Ln pond; Montgomery Run Rd pond; Winding Star Cir pond; Longridge Knolls pond; River Hill pond 2; River Hill pond 3; Long Meadow Ct pond; Long Meadow 2 pond; North Ridge Rd pond; Rusty Rim pond; Tiller Dr stream repair; Ellicott City Lot E repairs.

Description

A project for the retrofit of stormwater management facilities to include water quality management.

Justification

Numerous facilities built in the early period of stormwater management provide only water quality management. Howard County's Stormwater Management NPDES permit requires the County to improve water quality, in part, through retrofitting existing facilities designed only for water quality management.

Remarks

1. This project replaces D-1141.
2. Grant funds included from the American Recovery and Reinvestment Act and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. 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.
4. There are 8 projects planned for retrofits for FY16; 15 currently under design; 2 currently in construction; and 22 projects completed since 2010.

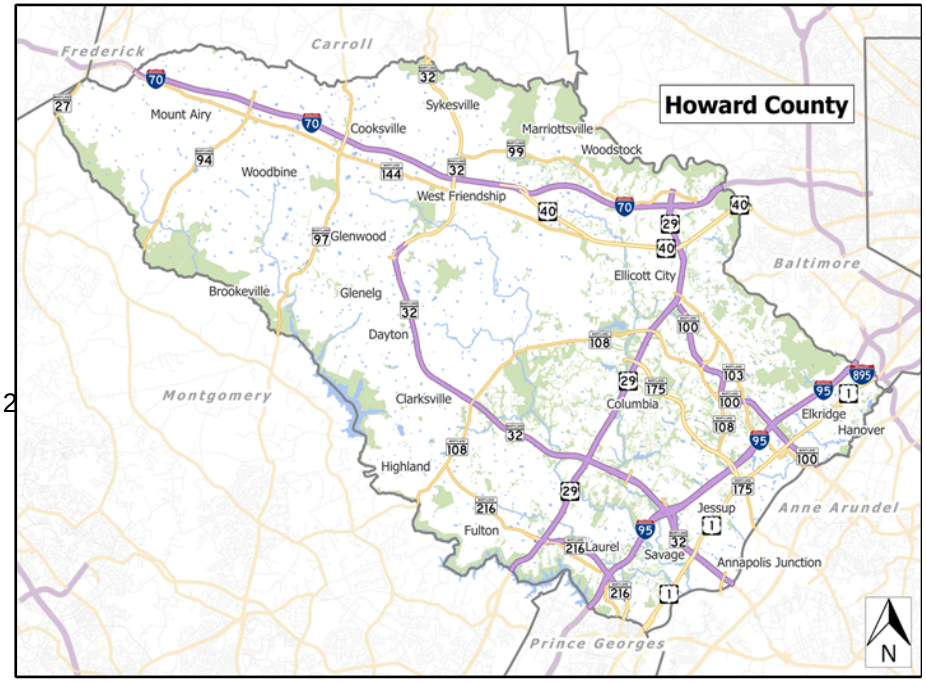
Project Schedule

FY16 - Designs: Garand Drive Pond; Ashton Woods, Patapsco Park Estates; Carriage Hills Drive; South Meadow Court; St. Johns Lane; Gray Rock Drive; Diversifield Lane; Fetlock Court.
FY16 - Construction: Lynwood Manor; Quaker Mill; Deep Earth Lane; Heritage Woods.
FY22 - Close.

Operating Budget Impact

Annual Bond Redemption $ $614,475

Technical/administrative management support.



Project: FY2010 STORMWATER MANAGEMENT RETROFITS

Number: D1160

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	3,590	400	3,990	640	720	800	880	970	4,010	0	0	0	0	8,000
CONSTRUCTION	7,380	1,950	9,330	2,000	2,250	2,500	2,750	3,000	12,500	0	0	0	0	21,830
ADMINISTRATION	270	50	320	60	70	75	85	95	385	0	0	0	0	705
Total Expenditures	**11,240**	**2,400**	**13,640**	**2,700**	**3,040**	**3,375**	**3,715**	**4,065**	**16,895**	**0**	**0**	**0**	**0**	**30,535**
BONDS	5,990	900	6,890	1,080	1,215	1,350	1,485	1,635	6,765	0	0	0	0	13,655
GRANTS	3,250	1,000	4,250	0	0	0	0	0	0	0	0	0	0	4,250
STORMWATER UTILTY FUNDING	2,000	500	2,500	1,620	1,825	2,025	2,230	2,430	10,130	0	0	0	0	12,630
Total Funding	**11,240**	**2,400**	**13,640**	**2,700**	**3,040**	**3,375**	**3,715**	**4,065**	**16,895**	**0**	**0**	**0**	**0**	**30,535**

Project Status :

$7,411,042 spent and encumbered through February 2015

Students Branching Out - CBTF Grant for tree planting at schools and at County parks.
Designed: Heritage Woods; Quaker Mill; Lynwood Manor; Deep Earth Ln; Recreation and Parks Headquarters; Turf Valley Overlook Pond 3; Rockburn Park.
Constructed: Country Ln; Oak West; Wilde Lake HS; Turf Valley Overlook Pond 2; Rockburn Park; Whitworth Way; Wimbledon Ct; Stevens Forest ES, Dorsey Hall Village Center; Mt. Hebron HS pond; Cedar Lane Park, Atholton Park, Baltimore-Washington Industrial Park pond; Howard County Center for the Arts; St Johns Green pond; River Hill Shallow Marsh; Doresy Bldg parking lot; Ashmede Rd pond; Hearthstone Rd pond; Salterforth ponds 1 and 2.

Project: D1161-FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

Description

A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).

Justification

Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

Remarks

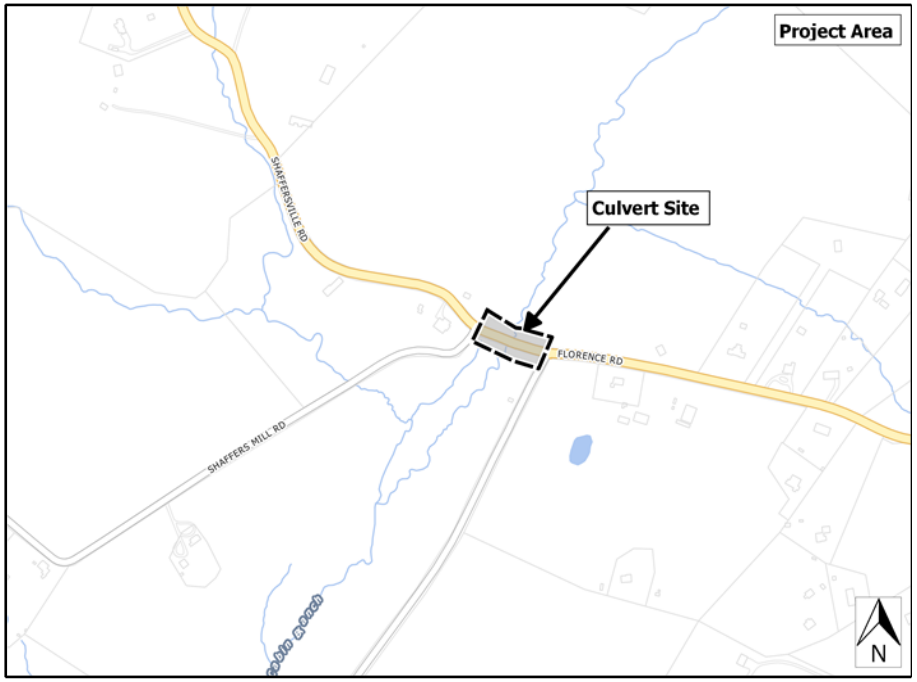
Shaffersville Road is a scenic road.

Project Schedule

FY18 - Design.
FY19 - Land Acquisition.
FY20 - Construction.

Operating Budget Impact

Annual Bond Redemption $	$23,625



Project: FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	100	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	400	0	400	0	0	0	0	400
Total Expenditures	**0**	**0**	**0**	**0**	**100**	**25**	**400**	**0**	**525**	**0**	**0**	**0**	**0**	**525**
BONDS	0	0	0	0	100	25	400	0	525	0	0	0	0	525
Total Funding	**0**	**0**	**0**	**0**	**100**	**25**	**400**	**0**	**525**	**0**	**0**	**0**	**0**	**525**

Project Status :

$0 spent and encumbered through February 2015

Project: D1162-FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

Description

A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.

Justification

The County may not have easements to access the ends of pipes under the road and thus cannot maintain the pipes.

Remarks

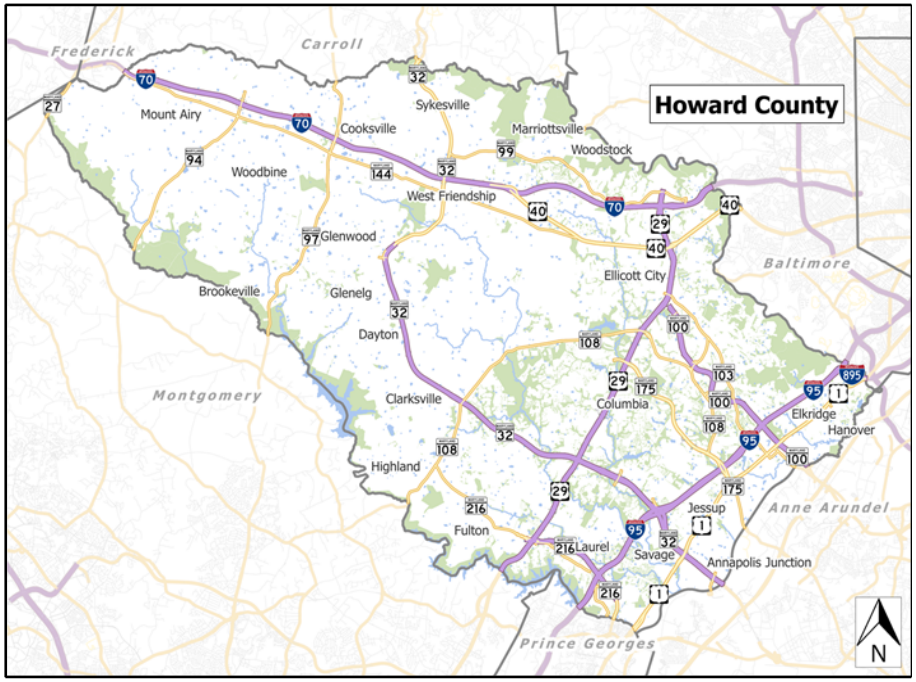
1. The County will seek donation of these easements but may have to purchase them in some cases.
2. Project is conditional upon reaching agreement which is satisfactory to the County, the homeowner association, and/or private property owners.

Project Schedule

FY16 Program Funded.

Operating Budget Impact

Annual Bond Redemption $ $51,750



Project: FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
Total Expenditures	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
PAY AS YOU GO	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**

Project Status :

$1,349,695 spent and encumbered through February 2015

Description

This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.

Justification

The roadway embankment is being eroded by the force of the stream adjacent to the roadway fill.

Remarks

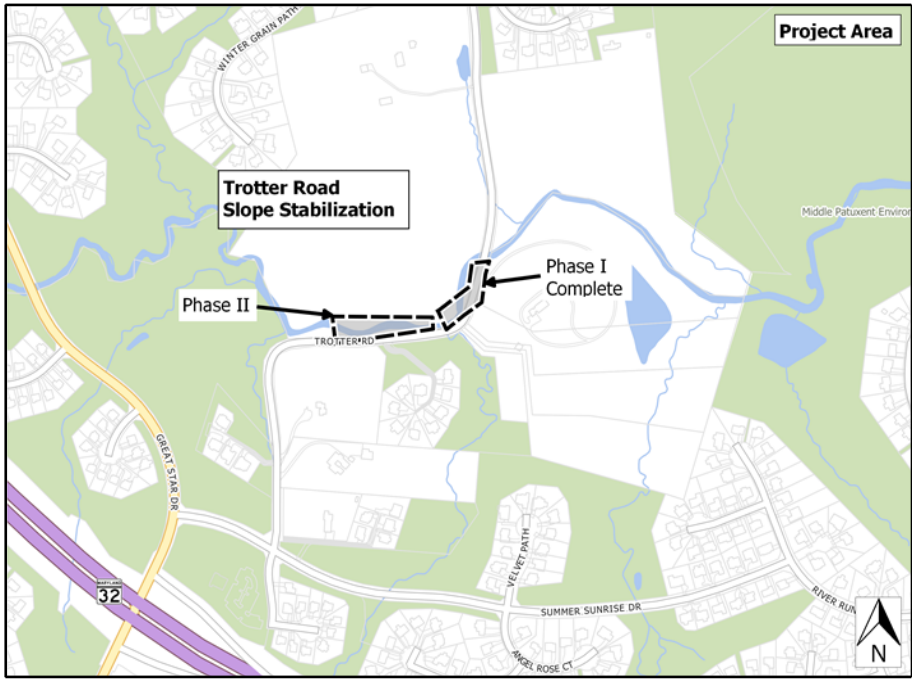
1. Trotter Road is a Scenic Road.
2. County will request donation of the necessary easement(s).
3. Request represents latest contruction estimate.

Project Schedule

FY16 - Construction of Phase 2.

Operating Budget Impact

Annual Bond Redemption $ $33,975



Project: FY2012 TROTTER ROAD SLOPE STABILIZATION

Number: D1163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	50	(45)	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	325	225	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	**575**	**180**	**755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**755**
BONDS	575	180	755	0	0	0	0	0	0	0	0	0	0	755
Total Funding	**575**	**180**	**755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**755**

Project Status :

$347,728 spent and encumbered through February 2015

Construction of Phase 1 complete. Phase 2 to be constructed Summer 2015.

Description

This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities. The project will include retrofit of County owned roads, as well as, incentives for property owners to install ESD facilities and non-turf landscape alternatives to provide treatment of storm water runoff from impervious surfaces on their property.

Justification

Additional treatment of storm water runoff is needed to support efforts consistent with the Chesapeake Bay Total Maximum Daily Load for nitrogen and phosphorus established in 2010 by the US EPA. These requirements are further specified in Maryland's Phase II Watershed Implementation Plan, as well as, the Municipal Separate Storm Sewer discharge (MS4) permit issued to Howard County, both issued by the Maryland Department of the Environment in support of the TMDL.

Remarks

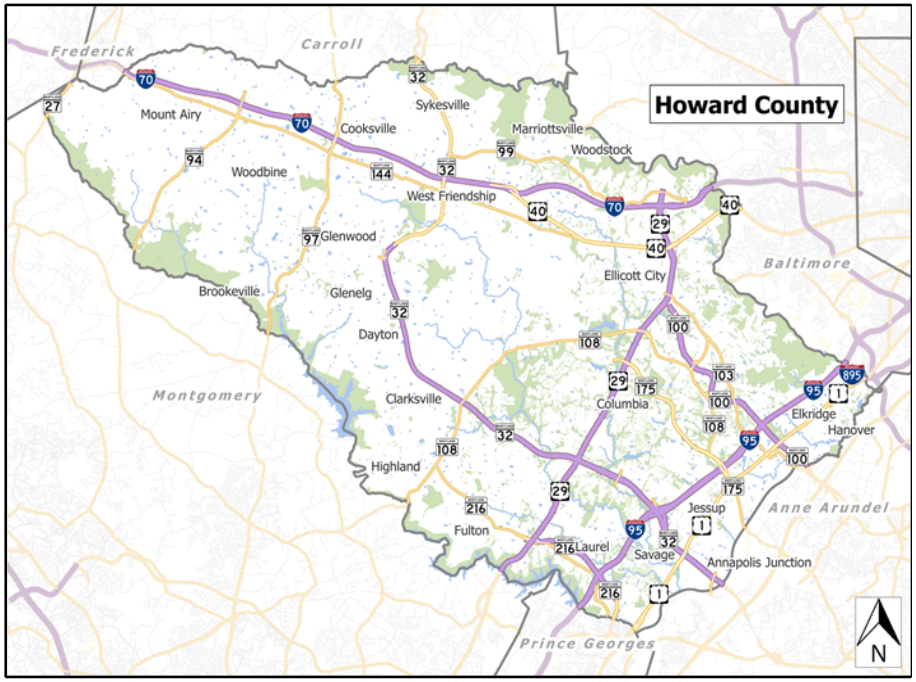
1. Participation by residents and landscape service companies will be encouraged by outreach and education efforts and by cost sharing ESD implementation and landscaping modifications with property owners.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

FY16 - Identify roadways or neighborhoods with retrofit opportunities, establish outreach program to County residents and perform concept design. Provide additional funding for Alliance for the Chesapeake Bay (READY) grant.

Operating Budget Impact

Annual Bond Redemption $ $2,250



Project: FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

Number: D1164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	650	50	700	200	200	200	200	200	1,000	200	200	200	200	2,500
CONSTRUCTION	2,300	250	2,550	1,000	1,000	1,000	1,000	800	4,800	800	800	800	800	10,550
Total Expenditures	**2,950**	**300**	**3,250**	**1,200**	**1,200**	**1,200**	**1,200**	**1,000**	**5,800**	**1,000**	**1,000**	**1,000**	**1,000**	**13,050**
BONDS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	1,400	0	1,400	500	500	500	500	1,000	3,000	1,000	1,000	1,000	1,000	8,400
STORMWATER UTILTY FUNDING	1,400	300	1,700	700	700	700	700	0	2,800	0	0	0	0	4,500
Total Funding	**2,950**	**300**	**3,250**	**1,200**	**1,200**	**1,200**	**1,200**	**1,000**	**5,800**	**1,000**	**1,000**	**1,000**	**1,000**	**13,050**

Project Status :

$2,076,550 spent and encumbered through February 2015

Provided partial funding for Alliance for the Chesapeake Bay (READY) grant.
Performed concept grading, soil borings, and survey for Ellicott City Parking Lot E.
Performed design & construction for Savage Library water quality enhancements.

Project: D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

Number: D1165

Description

This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.

Justification

Damage from flooding in downtown Ellicott City during recent storms was substantial.

Remarks

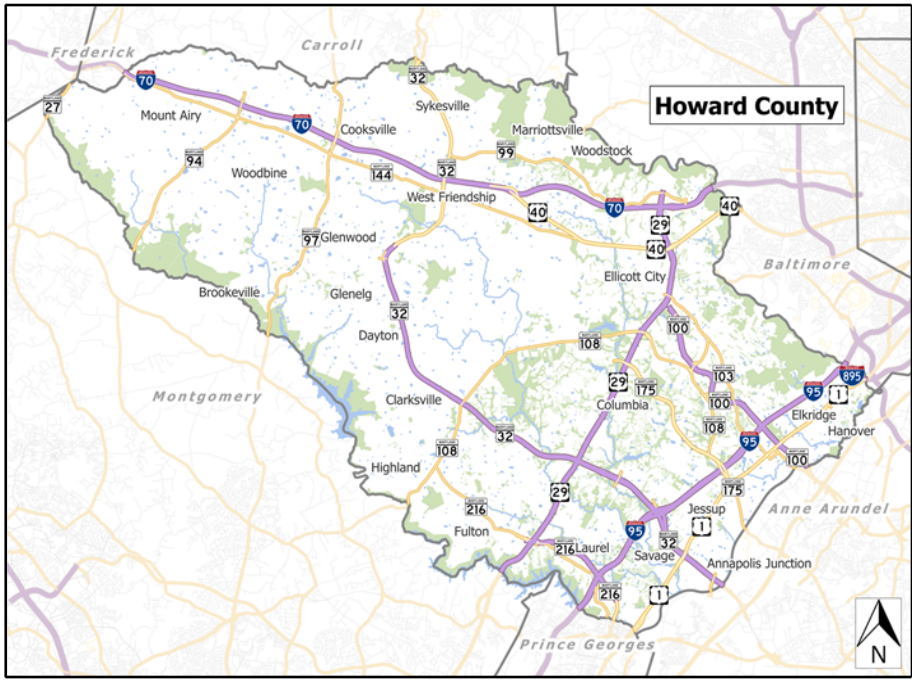
1. Future years once projects cost/benefits determined, apply for FEMA grants.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

FY16 - Design and begin construction of one of the feasible mitigation projects. Set up public-private partnership to acquire easements over damaged walls along stream & perform stream cleanup.

Operating Budget Impact

Annual Bond Redemption $ $27,000



Project: FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT Number: D1165

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	900	0	900	250	250	250	0	0	750	0	0	0	0	1,650
LAND ACQUISITION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	1,250	3,350	4,600	500	500	500	0	0	1,500	0	0	0	0	6,100
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**2,675**	**3,350**	**6,025**	**750**	**750**	**750**	**0**	**0**	**2,250**	**0**	**0**	**0**	**0**	**8,275**
BONDS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
GRANTS	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	3,250
PAY AS YOU GO	775	0	775	300	300	300	0	0	900	0	0	0	0	1,675
STORMWATER UTILTY FUNDING	1,300	100	1,400	450	450	450	0	0	1,350	0	0	0	0	2,750
Total Funding	**2,675**	**3,350**	**6,025**	**750**	**750**	**750**	**0**	**0**	**2,250**	**0**	**0**	**0**	**0**	**8,275**

Project Status :

$1,632,869 spent and encumbered through February 2015
Performed 2-D floodplain model and identify possible mitigation projects.
Designed Parking Lot B water quality improvement.
Designed and constructed Parking Lot E including stormwater improvements.

Description

A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.

Justification

This community was built in the 1960s and 1970s with the drainage standards of the time (little or no storm drainage system and no stormwater management). Parts of the area suffer flooding during infrequent, large runoff events that would not be as damaging if the area were designed to today's drainage standards. This work is requested by residents of the area.

Remarks

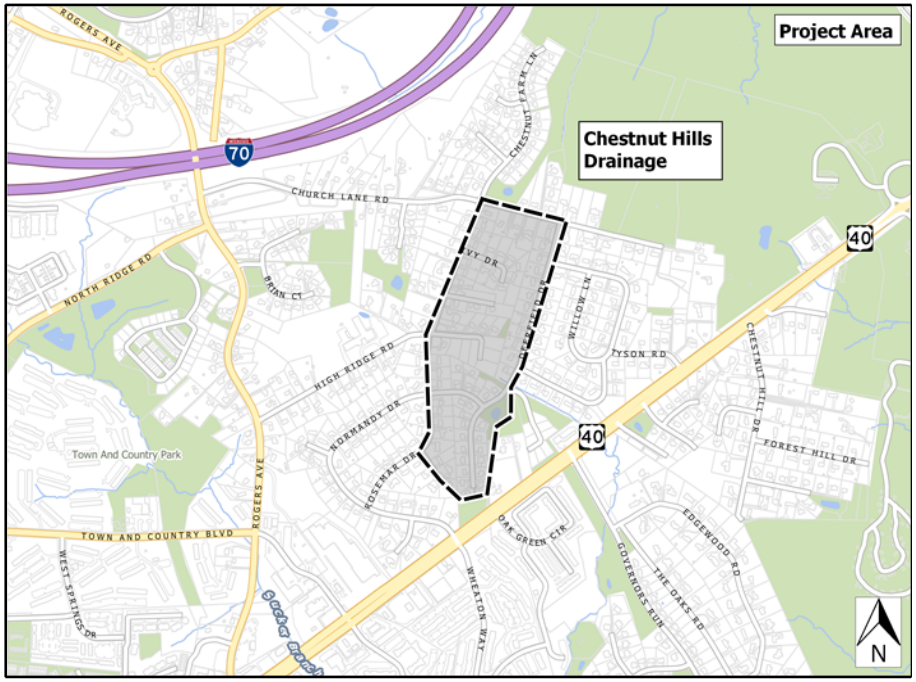
1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents project advancement.

Project Schedule

FY16 - Design and Land Acquisition.
FY17 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $50,625



Project: FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS

Number: D1166

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	100	50	150	75	0	0	0	0	75	0	0	0	0	225
LAND ACQUISITION	0	75	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	0	0	0	825	0	0	0	0	825	0	0	0	0	825
Total Expenditures	**100**	**125**	**225**	**900**	**0**	**0**	**0**	**0**	**900**	**0**	**0**	**0**	**0**	**1,125**
BONDS	100	125	225	900	0	0	0	0	900	0	0	0	0	1,125
Total Funding	**100**	**125**	**225**	**900**	**0**	**0**	**0**	**0**	**900**	**0**	**0**	**0**	**0**	**1,125**

Project Status :

$53,362 spent and encumbered through February 2015

Project in design.

Description

A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.

Justification

This community was built in the 1960s and 1970s with the drainage standards of the time (little or no storm drainage system and no stormwater management). Parts of the area suffer flooding during infrequent, large runoff events that would not be as damaging if the area were designed to today's drainage standards. This work is requested by residents of the area.

Remarks

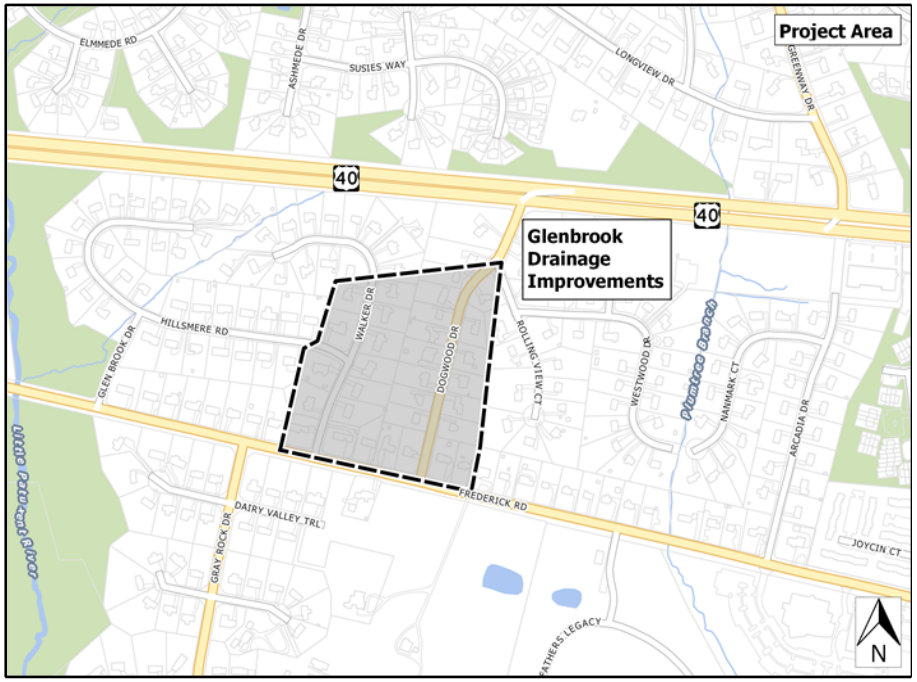
1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents project initiation.

Project Schedule

FY16 - Design and Land Acquisition.
FY17 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $34,200



Project: FY2015 GLENBROOK DRAINAGE IMPROVEMENTS

Number: D1167

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	100	0	100	30	0	0	0	0	30	0	0	0	0	130
LAND ACQUISITION	0	180	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	0	0	0	450	0	0	0	0	450	0	0	0	0	450
Total Expenditures	**100**	**180**	**280**	**480**	**0**	**0**	**0**	**0**	**480**	**0**	**0**	**0**	**0**	**760**
BONDS	100	180	280	480	0	0	0	0	480	0	0	0	0	760
Total Funding	**100**	**180**	**280**	**480**	**0**	**0**	**0**	**0**	**480**	**0**	**0**	**0**	**0**	**760**

Project Status :

$10,700 spent and encumbered through February 2015

Design in progress.

Project: D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Number: D1168

Description

A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.

Justification

The roadway embankment is being eroded by the force of the river adjacent to the roadway. Previous attempts to stabilize the embankment have only been successful on a temporary basis. This project will develop a permanent stabilization. Project requested by the Bureau of Highways.

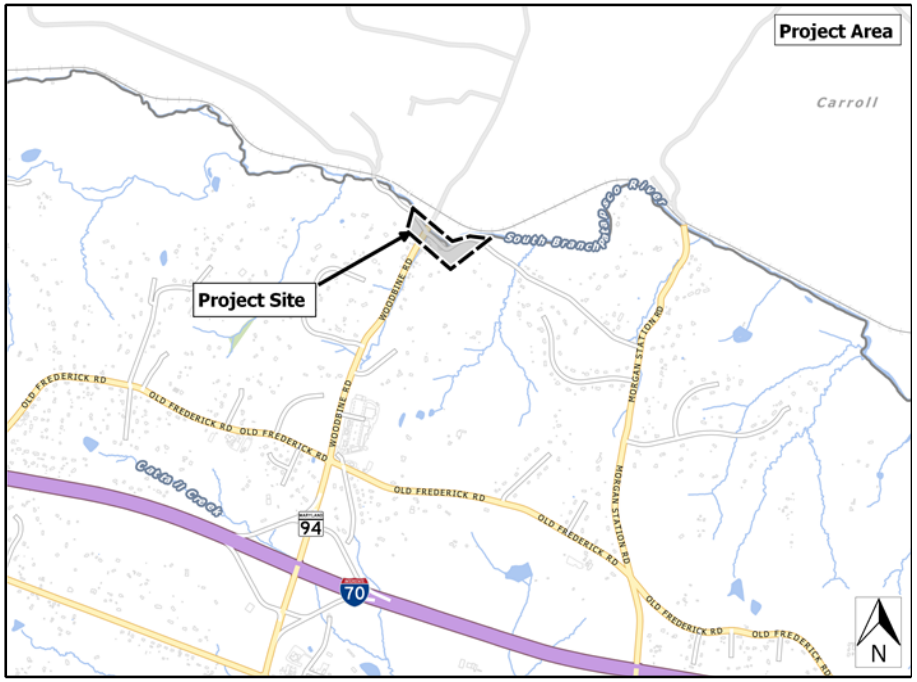
Remarks

Project Schedule

FY16 - Design.
FY17 - Design and Land Acquisition.
FY18 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $29,925



Project: FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Number: D1168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	40	0	0	0	40	0	0	0	0	240
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	400	0	0	0	400	0	0	0	0	400
Total Expenditures	**200**	**0**	**200**	**25**	**440**	**0**	**0**	**0**	**465**	**0**	**0**	**0**	**0**	**665**
BONDS	200	0	200	25	440	0	0	0	465	0	0	0	0	665
Total Funding	**200**	**0**	**200**	**25**	**440**	**0**	**0**	**0**	**465**	**0**	**0**	**0**	**0**	**665**

Project Status :

$0 spent and encumbered through February 2015

Project in Design.

Description

This program will provide for the replacement of failed storm drain pipes and culverts. The County's storm drain infrastructure is aging and many of the metal pipe culverts installed from 1960 through the 1990s have reached the end of their service life. Currently no asset inventory with condition assessment exists; therefore no funding is programmed to systematic replacement of these pipes and culverts. This program will provide for emergency culvert replacement and provide for funding assist in the development of an asset inventory program to better forecast future replacement needs. This program includes: storm water pipe and culvert replacement of both metal and concrete in less than six (6) feet in roadway longitudinal length, headwalls, end sections, replacement, or extension of culverts to assure positive flow of storm water and channeling of storm water into existing ditch lines or structures. Repairs also include roadside pipe and culvert end treatment safety improvements to eliminate safety hazards. This project will not make major changes to the location or size of existing storm drainage structures.

Justification

This program will address emergency pipe replacement of aging metal and concrete pipes that have reached the end of their service life. The result of these pipe failures has been deep depressions, sinkholes, sediment build up, open pipe joins and metal pipe inverts to unacceptable levels. Existing storm drain conditions are extremely poor. Repairs are needed to improve safety and reduce the potential for hazards and associated public inconvenience. Failure of a storm drain pipe will require emergency repairs at much higher prices. Futher, this program will provide some funding towards the development of an asset inventory of the storm drain system including pipe and culvert conditions for future funding forecasting.

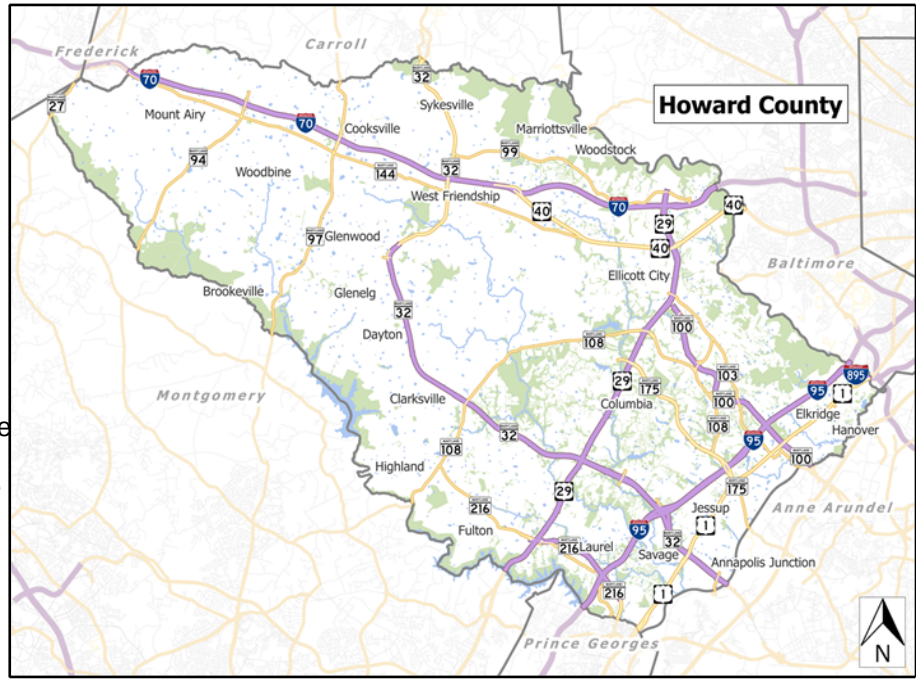
Remarks

Project Schedule

Close at program completion

Operating Budget Impact

Annual Bond Redemption $ $189,000



Project: FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

Number: D1169

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	1,200	1,200	0	1,500	0	1,500	0	3,000	0	0	0	0	4,200
Total Expenditures	**0**	**1,200**	**1,200**	**0**	**1,500**	**0**	**1,500**	**0**	**3,000**	**0**	**0**	**0**	**0**	**4,200**
BONDS	0	1,200	1,200	0	1,500	0	1,500	0	3,000	0	0	0	0	4,200
Total Funding	**0**	**1,200**	**1,200**	**0**	**1,500**	**0**	**1,500**	**0**	**3,000**	**0**	**0**	**0**	**0**	**4,200**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.

Justification

The improvements were requested by property owners at the north end of Dove's Fly Way. They are concerned that the existing drainage issues that they have will be compounded by additional proposed development behind their homes.

Remarks

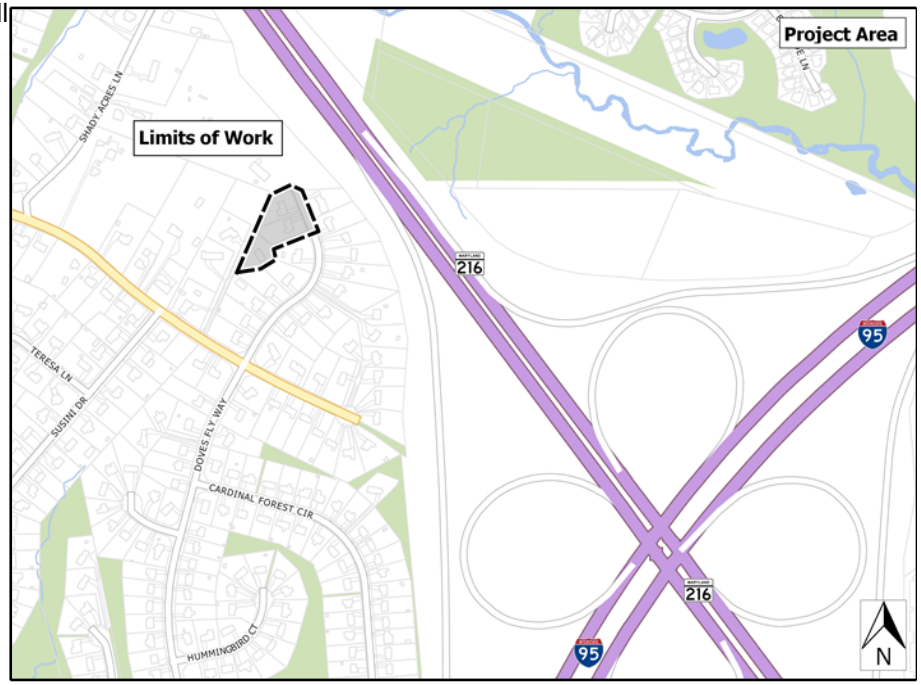
1. The project may be dependent on the donation of the necessary easements from the affected properties and/or cost share participation.

Project Schedule

FY17 - Design
FY18 - Land Acquistion
FY19 - Construction

Operating Budget Impact

Annual Bond Redemption $ $31,500



Project: FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

Number: D1170

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	200	0	0	0	0	200	0	0	0	0	200
LAND ACQUISITION	0	0	0	0	50	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	0	450	0	0	450	0	0	0	0	450
Total Expenditures	**0**	**0**	**0**	**200**	**50**	**450**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**
BONDS	0	0	0	200	50	450	0	0	700	0	0	0	0	700
Total Funding	**0**	**0**	**0**	**200**	**50**	**450**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place. The County owns a storm drain system that travels about one-half of the way down this drainage channel. The storm drain outlets into a natural channel. The natural channel has become clogged with bamboo. This project will acquire easements along the channel area so that the Bureau of Highways is able to maintain the channel by removing the bamboo. Work may include providing a storm drain or clearing drainage impediments in the channel.

Justification

This older neighborhood has had drainage issues in the past and the County has constructed storm drain systems to try and improve the situation. Since the construction of those systems, bamboo has invaded the privately owned property of the natural drainage channel. Bamboo is a known invasive plant. It has clogged the channel and the drainage water floods out into the back yards of the adjacent homes. The Bureau of Highways is willing to maintain the channel if the County is able to obtain the necessary easements. The improvements were requested by adjacent proberty owners and the Bureau of Highways.

Remarks

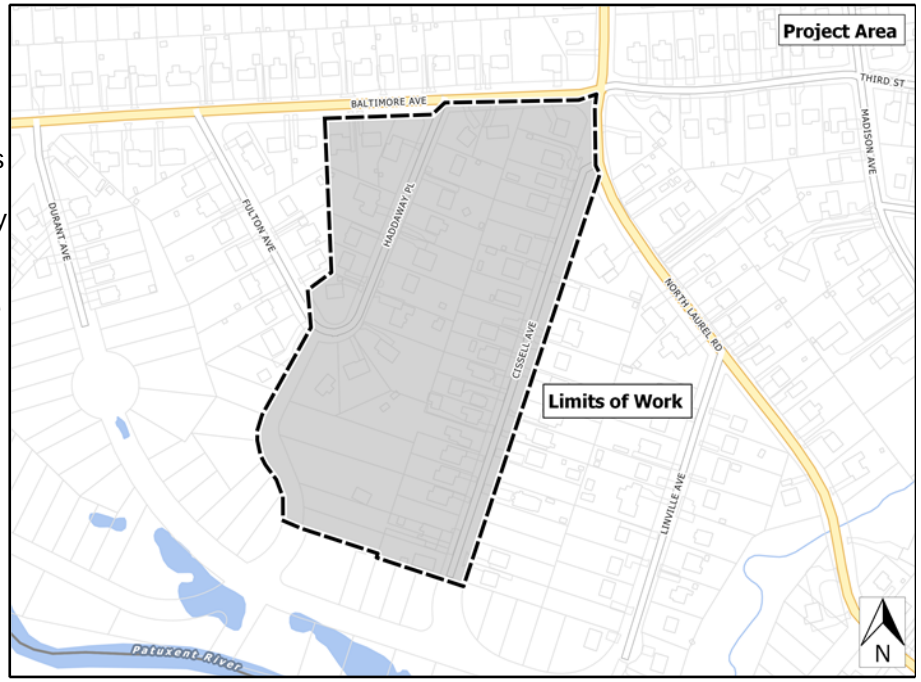
1. The project may be dependent on the donation of the necessary easements from the adjacent properties.
2. Project is contingent on regulatory approval.
3. Request represents project initiation.

Project Schedule

FY16 - Design and Land Acquisition.
FY17 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $13,500



Project: FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS

Number: D1171

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	25	25	50	0	0	0	0	50	0	0	0	0	75
LAND ACQUISITION	0	75	75	50	0	0	0	0	50	0	0	0	0	125
CONSTRUCTION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
Total Expenditures	**0**	**100**	**100**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**300**
BONDS	0	100	100	200	0	0	0	0	200	0	0	0	0	300
Total Funding	**0**	**100**	**100**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**300**

Project Status :

$0 spent and encumbered through February 2015

Description

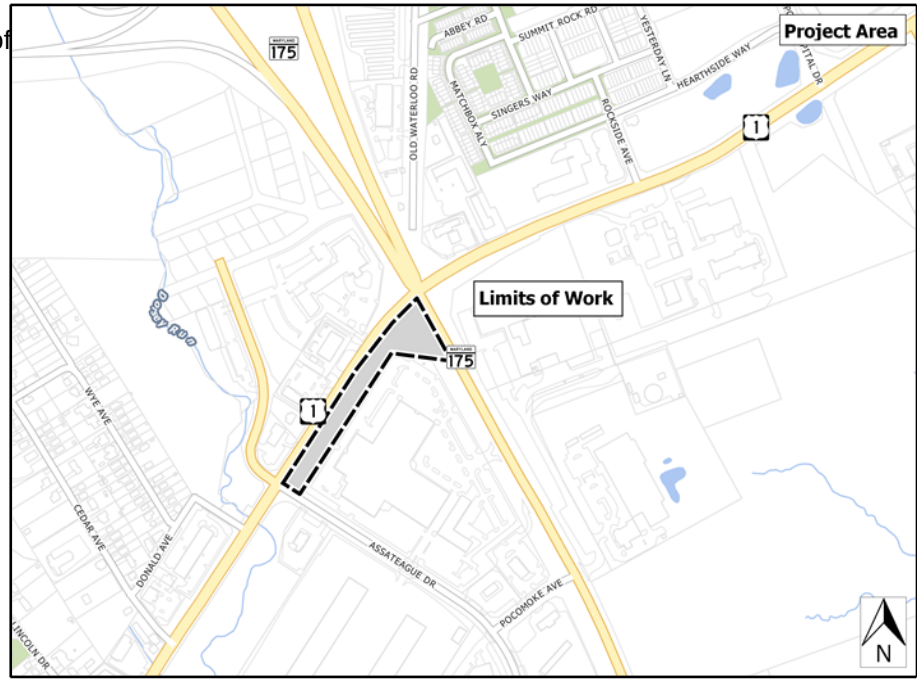
A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.

Operating Budget Impact

Annual Bond Redemption $ $31,500

Justification

The storm drain is a metal pipe that has rusted out along the bottom and is failing. Sink holes are developing over the pipe. Emergency repairs were made of one section and inspections will determine the extent of additional repairs that are needed for the remainder of the pipe.



Remarks

Request represents project initiation.

Project Schedule

FY16 - Design and Construction.

Project: FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR

Number: D1172

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	150	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	0	550	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	**0**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
BONDS	0	700	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	**0**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to design and construct drainage improvements along HarrietTubman Lane in the 7900 and 8000 block area.

Justification

While the roadway is old, the homes in the area are a mix of older and more recent construction. Because of the nature of the development -- individual lots -- there is not a well-designed drainage system to serve the area. This work would improve the drainage in the area. Improvements have been requested by the Bureau of Highways and residents of the area.

Remarks

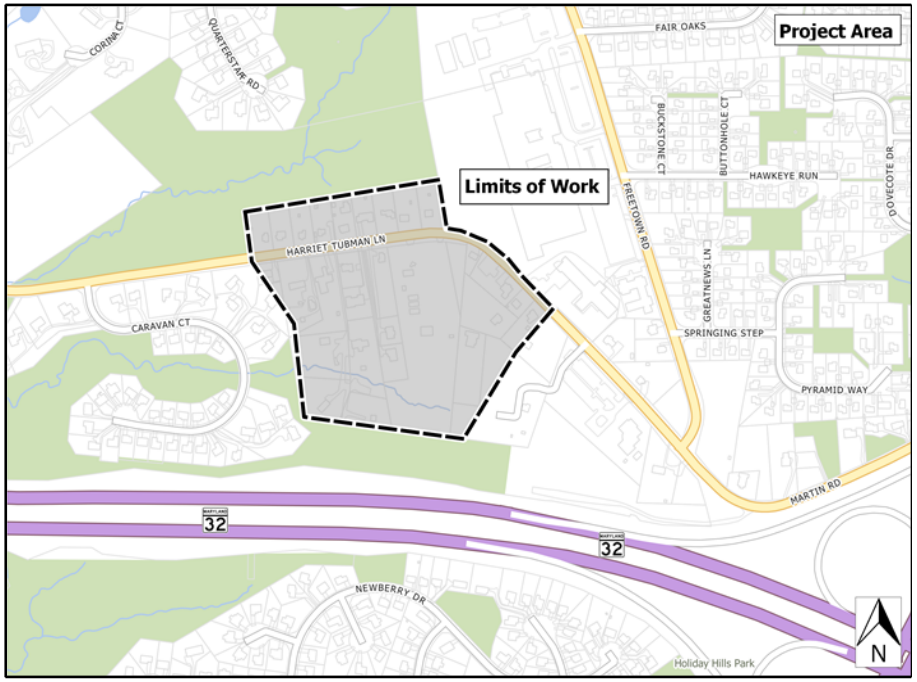
Request represents project initiation.

Project Schedule

FY16 - Design.
FY17 - Land Acquisition.
FY18 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $36,000



Project: FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS

Number: D1173

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	125	125	0	50	0	0	0	50	0	0	0	0	175
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	575	0	0	0	575	0	0	0	0	575
Total Expenditures	**0**	**125**	**125**	**50**	**625**	**0**	**0**	**0**	**675**	**0**	**0**	**0**	**0**	**800**
BONDS	0	125	125	50	625	0	0	0	675	0	0	0	0	800
Total Funding	**0**	**125**	**125**	**50**	**625**	**0**	**0**	**0**	**675**	**0**	**0**	**0**	**0**	**800**

Project Status :

$0 spent and encumbered through February 2015

Description

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. The improvements to be considered include adding curb & gutter with storm drains and filling in the swales.

Justification

This community was built in the early 2000s using the new storm drainage design for subdivisions. The roads are narrow and open section (no curb & gutter). The plowing of snow tears up the adjacent grass areas. The yards have deep swales and are difficult to maintain.

The improvements were requested by the Homeowners Association and the Bureau of Highways.

Remarks

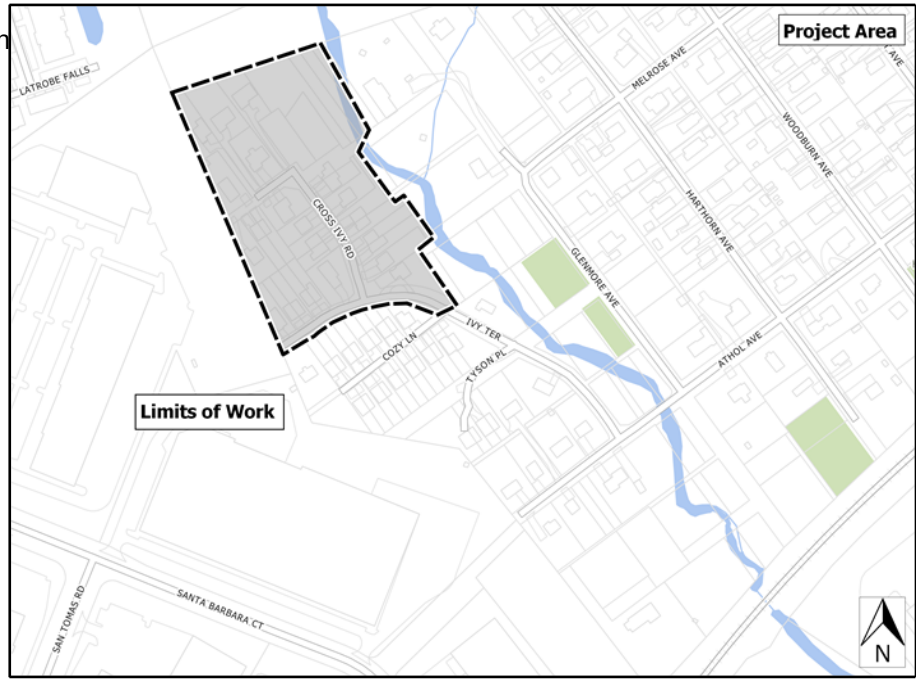
Request represents project initiation.

Project Schedule

FY16 - Design.
FY17 - Design and Land Acquisition.
FY18 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $11,925



Project: FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

Number: D1174

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	75	75	0	25	0	0	0	25	0	0	0	0	100
LAND ACQUISITION	0	0	0	15	0	0	0	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	150	0	0	0	150	0	0	0	0	150
Total Expenditures	**0**	**75**	**75**	**15**	**175**	**0**	**0**	**0**	**190**	**0**	**0**	**0**	**0**	**265**
BONDS	0	75	75	15	175	0	0	0	190	0	0	0	0	265
Total Funding	**0**	**75**	**75**	**15**	**175**	**0**	**0**	**0**	**190**	**0**	**0**	**0**	**0**	**265**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	A	1,393	0	1,393						
This project will be completed in two phases at Waverly Elementary School.	B	2,921	3,770	6,691						
	Total	**4,314**	**3,770**	**8,084**	**6,430**	**16,898**	**0**	**0**	**0**	**31,412**
E0980 FY2004 SYSTEMIC RENOVATIONS	A	79,940	489	80,429						
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.	B	112,650	8,774	121,424						
	P	4,555	0	4,555						
	T	6,100	0	6,100						
	Z	26,323	0	26,323						
	Total	**229,568**	**9,263**	**238,831**	**18,708**	**59,909**	**88,114**	**78,338**	**52,135**	**536,035**
E0989 FY1989 BARRIER-FREE PROJECTS	B	3,650	200	3,850						
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.	P	303	0	303						
	T	1,250	0	1,250						
	Total	**5,203**	**200**	**5,403**	**200**	**200**	**200**	**200**	**200**	**6,403**
E0990 FY2002 PLAYGROUND EQUIPMENT	B	1,800	0	1,800						
Improvements and installation of playground equipment at various school sites.	T	580	0	580						
	Total	**2,380**	**0**	**2,380**	**300**	**300**	**300**	**300**	**300**	**3,880**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	B	13,210	1,200	14,410						
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.	T	1,600	0	1,600						
	Z	1,100	0	1,100						
	Total	**15,910**	**1,200**	**17,110**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**24,610**
E0994 FY2004 ROOFING PROGRAM	A	8,633	2,338	10,971						
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.	B	23,204	2,662	25,866						
	T	3,251	0	3,251						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
E0994 FY2004 ROOFING PROGRAM	Z	4,500	0	4,500						
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.	**Total**	**39,588**	**5,000**	**44,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**69,588**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	A	911	0	911						
This account is a contingency fund for site acquisition and school construction at various school sites.	B	9,425	0	9,425						
	T	8,817	0	8,817						
	Total	**19,153**	**0**	**19,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**29,153**
E0999 FY2006 FACILITY MODERNIZATION	B	6,400	0	6,400						
A facility assessment survey was conducted for all schools.	**Total**	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**6,400**
E1004 FY2006 OLD CEDAR LANE RENOVATIONS	B	396	0	396						
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	**Total**	**396**	**0**	**396**	**0**	**0**	**0**	**0**	**0**	**396**
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	A	14,045	0	14,045						
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	B	33,055	0	33,055						
	Total	**47,100**	**0**	**47,100**	**0**	**0**	**0**	**0**	**0**	**47,100**
E1007 FY 2007 RUNNING BROOK ELEM ADDITION	A	1,073	0	1,073						
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.	B	714	0	714						
	T	4,000	0	4,000						
	Total	**5,787**	**0**	**5,787**	**0**	**0**	**0**	**0**	**0**	**5,787**
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY	B	28	0	28						
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	**Total**	**28**	**0**	**28**	**0**	**0**	**0**	**0**	**0**	**28**
E1012 FY2008 SCHOOL PARKING LOT EXPANSION	A	1,421	0	1,421						
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.	B	2,779	0	2,779						
	Total	**4,200**	**0**	**4,200**	**600**	**600**	**600**	**600**	**600**	**7,200**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595						
	B	11,990	0	11,990						
	Total	**19,585**	**0**	**19,585**	**0**	**0**	**0**	**0**	**0**	**19,585**
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	3,400	0	3,400						
	Total	**3,400**	**0**	**3,400**	**0**	**0**	**0**	**0**	**0**	**3,400**
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	18,286	0	18,286						
	B	37,783	0	37,783						
	Z	5,000	0	5,000						
	Total	**61,069**	**0**	**61,069**	**0**	**0**	**0**	**0**	**0**	**61,069**
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000						
	Total	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163						
	B	4,497	0	4,497						
	Total	**5,660**	**0**	**5,660**	**0**	**0**	**0**	**0**	**0**	**5,660**
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,700	0	9,700						
	B	24,747	0	24,747						
	Total	**34,447**	**0**	**34,447**	**0**	**0**	**0**	**0**	**0**	**34,447**
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986						
	T	24,500	5,000	29,500						
	Total	**29,486**	**5,000**	**34,486**	**10,000**	**6,000**	**5,000**	**7,500**	**10,000**	**72,986**
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	A	1,996	0	1,996						
	B	3,387	0	3,387						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	**Total**	**5,383**	**0**	**5,383**	**0**	**0**	**0**	**0**	**0**	**5,383**
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	13,723	0	13,723						
	B	18,632	0	18,632						
	D	4,000	0	4,000						
	Total	**36,355**	**0**	**36,355**	**0**	**0**	**0**	**0**	**0**	**36,355**
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0						
	Total	**0**	**0**	**0**	**3,790**	**18,124**	**18,999**	**18,374**	**19,000**	**78,287**
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514						
	B	13,027	0	13,027						
	Total	**18,541**	**0**	**18,541**	**0**	**0**	**0**	**0**	**0**	**18,541**
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916						
	B	12,014	0	12,014						
	Total	**16,930**	**0**	**16,930**	**0**	**0**	**0**	**0**	**0**	**16,930**
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	0	2,807	2,807						
	Total	**0**	**2,807**	**2,807**	**11,640**	**23,633**	**2,460**	**0**	**0**	**40,540**
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**6,167**	**38,685**	**44,852**
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	5,734	1,821	7,555						
	B	14,956	0	14,956						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	**Total**	**20,690**	**1,821**	**22,511**	**0**	**0**	**0**	**0**	**0**	**22,511**
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	A	0	13,303	13,303						
	B	5,358	4,931	10,289						
	T	1,500	0	1,500						
	Z	4,000	0	4,000						
	Total	**10,858**	**18,234**	**29,092**	**12,895**	**0**	**0**	**0**	**0**	**41,987**
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	A	2,507	0	2,507						
	B	6,816	0	6,816						
	Total	**9,323**	**0**	**9,323**	**0**	**0**	**0**	**0**	**0**	**9,323**
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	2,785	7,819	10,604						
	B	5,360	781	6,141						
	T	0	1,400	1,400						
	Total	**8,145**	**10,000**	**18,145**	**10,385**	**0**	**0**	**0**	**0**	**28,530**
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	B	1,898	9,875	11,773						
	Total	**1,898**	**9,875**	**11,773**	**11,567**	**1,751**	**0**	**0**	**0**	**25,091**
E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	B	0	0	0						
	Total	**0**	**0**	**0**	**4,000**	**5,000**	**5,000**	**0**	**0**	**14,000**
E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0						
	Total	**0**	**0**	**0**	**432**	**3,440**	**2,293**	**0**	**0**	**6,165**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
E1038 FY2017 PLANNING AND DESIGN	B	0	0	0						
The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	T	0	300	300						
	Total	**0**	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,800**
E1039 FY2020 NEW ELEM SCHOOL #43	B	0	0	0						
The New Elementary School #43 will be a new facility.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**4,180**	**14,300**	**18,480**
E1040 FY2022 NEW ELEM SCHOOL #44	B	0	0	0						
The New Elementary School #44 will be a new facility.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1041 FY2023 NEW ELEM SCHOOL #45	B	0	0	0						
The New Elementary School #45 will be a new facility.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1042 FY2025 NEW MIDDLE SCHOOL #21	B	0	0	0						
The New Middle School #21 will be a new facility.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL SYSTEM PROJECTS Total		**662,797**	**67,470**	**730,267**	**99,747**	**144,655**	**131,766**	**124,459**	**144,020**	**1,374,914**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
EDUC-SCHOOL SYSTEM PROJECTS

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

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

Number: E0973

Description

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

Justification

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

Remarks

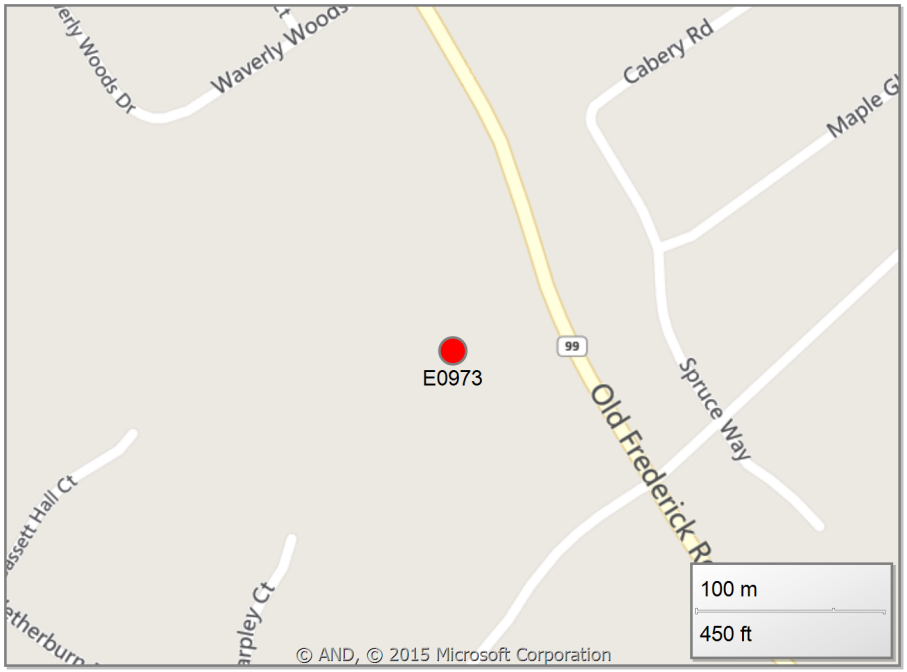
1. This project was originally scheduled for 2010 and has been moved out to 2018 based upon enrollment projections.

Project Schedule

Phase I Complete.
Phase II will be accomplished concurrently with a renovation:
2015: Feasibility Study.
2015-2016 : Planning.
2017- 2018: Construction.

Operating Budget Impact

Annual Bond Redemption $ $1,350,855



Project: FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

Number: E0973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	3,016	3,770	6,786	6,430	16,648	0	0	0	23,078	0	0	0	0	29,864
EQUIPMENT & FURNISHINGS	237	0	237	0	250	0	0	0	250	0	0	0	0	487
Total Expenditures	**4,314**	**3,770**	**8,084**	**6,430**	**16,898**	**0**	**0**	**0**	**23,328**	**0**	**0**	**0**	**0**	**31,412**
BONDS	2,921	3,770	6,691	6,430	16,898	0	0	0	23,328	0	0	0	0	30,019
STATE AID for SCHOOLS	1,393	0	1,393	0	0	0	0	0	0	0	0	0	0	1,393
Total Funding	**4,314**	**3,770**	**8,084**	**6,430**	**16,898**	**0**	**0**	**0**	**23,328**	**0**	**0**	**0**	**0**	**31,412**

Project Status :

$2,921,000 spent and encumbered through February 2015

Phase I Completed in 2007.

Description

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. For larger systemic renovation projects (see schools listed in the remarks section) the complete scope of these projects are defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The systemic renovation program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, and provide for upgrades to other building systems.

Remarks

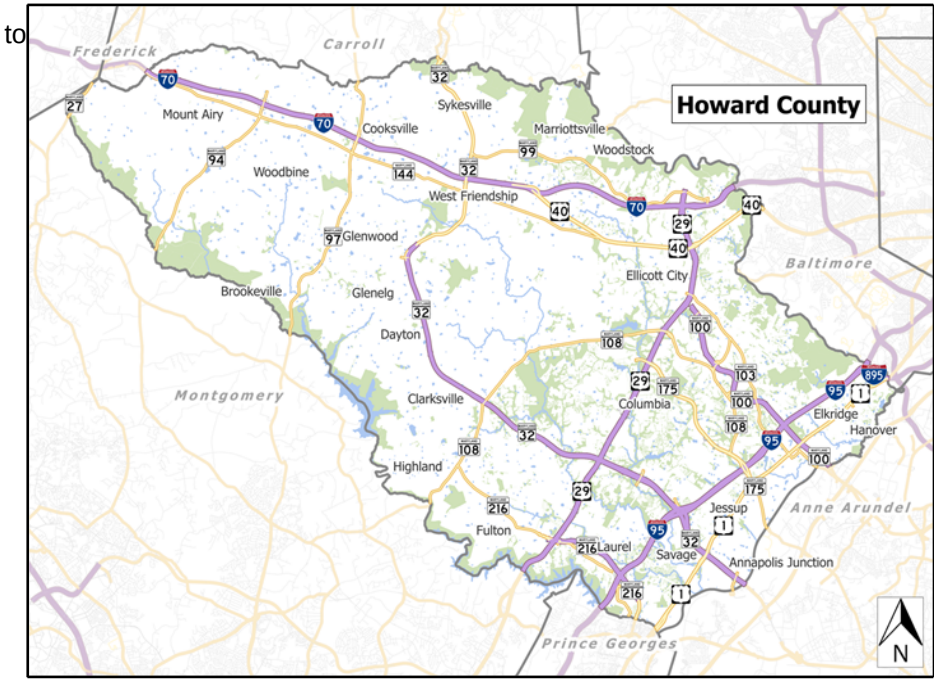
1. FY 2016 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. Mayfield Woods MS Electronics (Fire Alarm): Construction Summer 2015.
3. Manor Woods ES Electronics (Fire Alarm): Construction Summer 2015.
4. Clarksville ES Doors/Frames: Construction Summer 2015.
5. Rockburn ES Boiler: Construction Summer 2015.
6. Glenwood MS Boiler/Water Heater: Construction Summer 2016.
7. Lime Kiln MS Control Systems: Construction Summer 2016.
8. Bonnie Branch MS HVAC: Construction Summer 2016.
9. Hollifield Station ES Control Systems: Construction Summer 2018.
10. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

See remarks.

Operating Budget Impact

Annual Bond Redemption $ $31,910,985



Project: FY2004 SYSTEMIC RENOVATIONS

Number: E0980

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	229,568	9,263	238,831	18,708	59,909	88,114	78,338	52,135	297,204	61,293	64,358	67,576	70,955	800,217
Total Expenditures	**229,568**	**9,263**	**238,831**	**18,708**	**59,909**	**88,114**	**78,338**	**52,135**	**297,204**	**61,293**	**64,358**	**67,576**	**70,955**	**800,217**
BONDS	112,650	8,774	121,424	18,708	59,909	88,114	78,338	52,135	297,204	61,293	64,358	67,576	70,955	682,810
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	79,940	489	80,429	0	0	0	0	0	0	0	0	0	0	80,429
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
Total Funding	**229,568**	**9,263**	**238,831**	**18,708**	**59,909**	**88,114**	**78,338**	**52,135**	**297,204**	**61,293**	**64,358**	**67,576**	**70,955**	**800,217**

Project Status :

$136,580,629 spent and encumbered through February 2015

See remarks.

Description

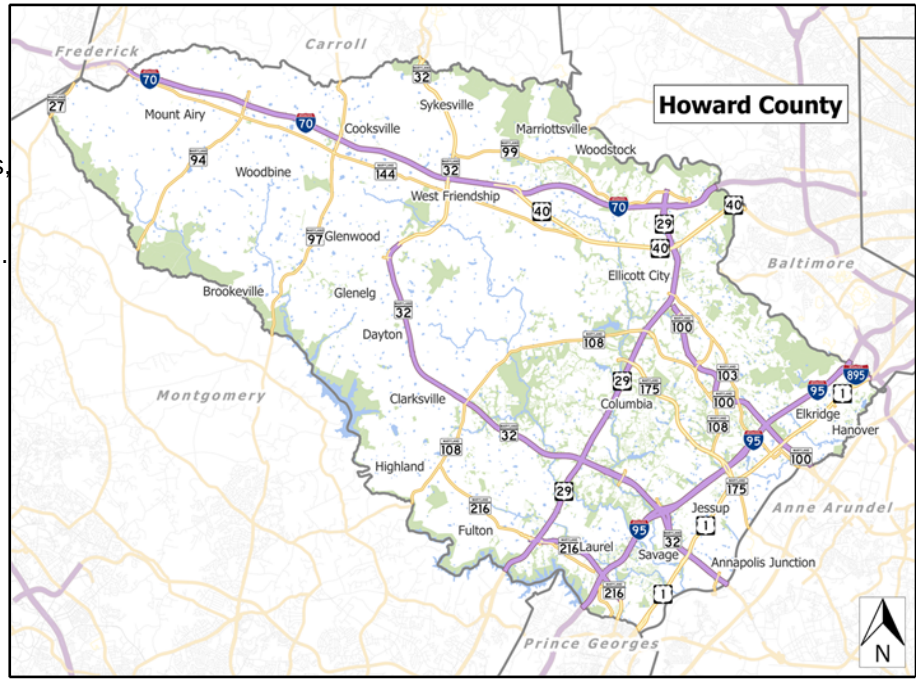
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.

Operating Budget Impact

Annual Bond Redemption $ $254,250

Justification

Federal, state, and local regulations require that school facilities be made accessible to persons with disabilities by removing barriers to access.



Remarks

1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

Project Schedule

Ongoing.

Project: FY1989 BARRIER-FREE PROJECTS

Number: E0989

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	4,750	200	4,950	200	200	200	200	200	1,000	200	200	200	200	6,750
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	**5,203**	**200**	**5,403**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**7,203**
BONDS	3,650	200	3,850	200	200	200	200	200	1,000	200	200	200	200	5,650
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Funding	**5,203**	**200**	**5,403**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**7,203**

Project Status :

$4,740,919 spent and encumbered through February 2015

Ongoing.

Description

Improvements and installation of playground equipment at various school sites.

Justification

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

Remarks

Playgrounds at the following schools are under consideration for replacement:
1. Hollifield Station ES.
2. Manor Woods ES.

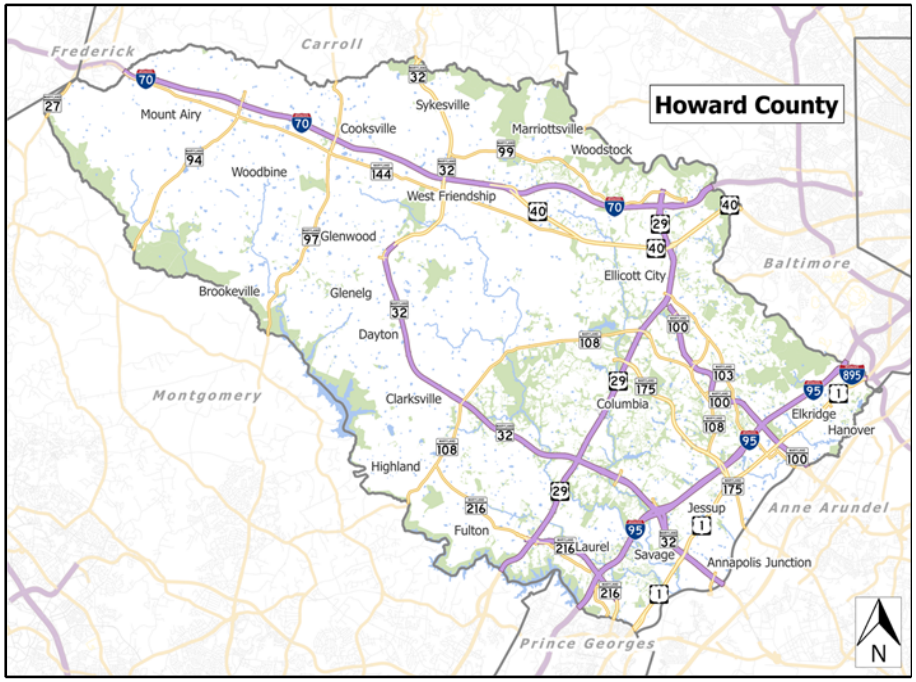
Project Schedule

April 2015: Final Site Specific Selection and Requisition.
July 2015 - August 2015: Equipment Installation.

Operating Budget Impact

Annual Bond Redemption $ $202,500

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



Project: FY2002 PLAYGROUND EQUIPMENT

Number: E0990

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	2,380	0	2,380	300	300	300	300	300	1,500	300	300	300	300	5,080
Total Expenditures	**2,380**	**0**	**2,380**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**5,080**
BONDS	1,800	0	1,800	300	300	300	300	300	1,500	300	300	300	300	4,500
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
Total Funding	**2,380**	**0**	**2,380**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**5,080**

Project Status :

$2,236,512 spent and encumbered through February 2015

Ongoing.

Description

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. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

Remarks

1. In September 2014, there were 235 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

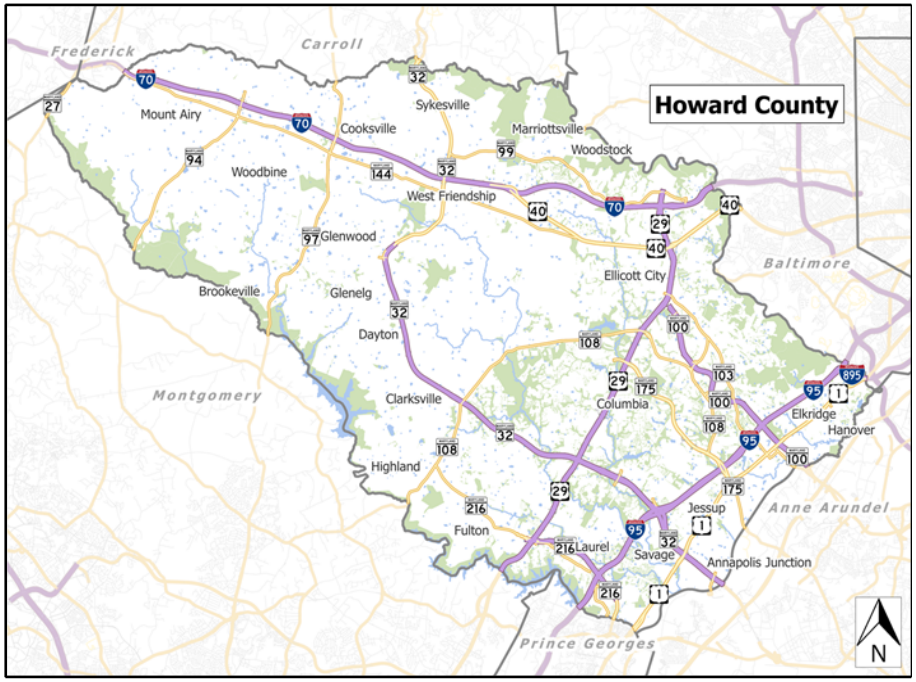
Project Schedule

Summer 2015.

Operating Budget Impact

Annual Bond Redemption $ $1,305,450

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



Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM

Number: E0993

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	15,910	1,200	17,110	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	30,610
Total Expenditures	**15,910**	**1,200**	**17,110**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**30,610**
BONDS	13,210	1,200	14,410	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	27,910
TRANSFER TAX	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
EDUCATION EXCISE BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**15,910**	**1,200**	**17,110**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**30,610**

Project Status :

$15,406,974 spent and encumbered through February 2015

Ongoing.

Description

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.

Justification

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

Remarks

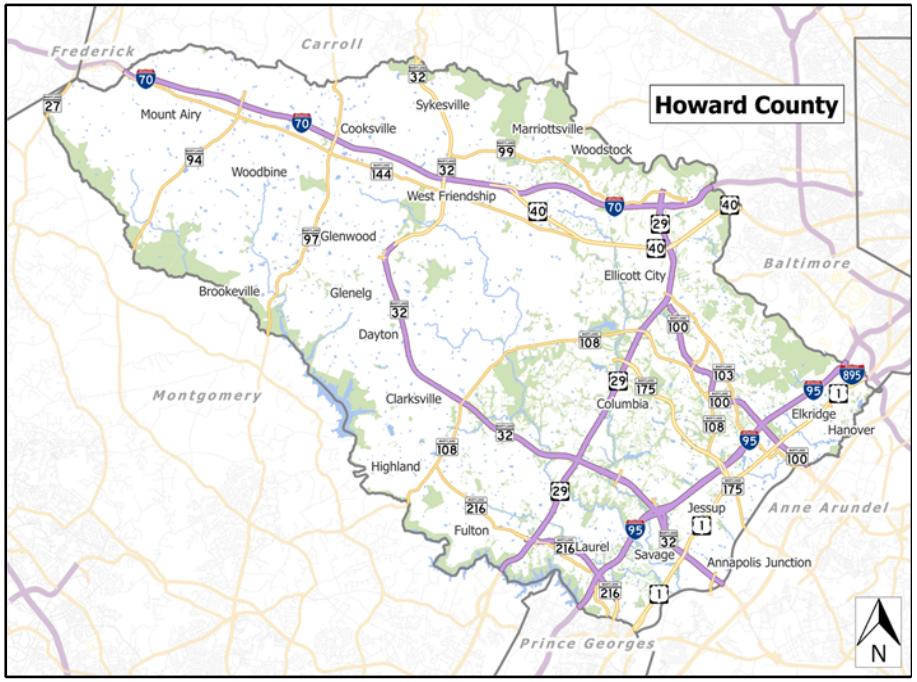
1. Wilde Lake HS.
2. Centennial HS.
3. Harper's Choice MS.

Project Schedule

Summer 2015.

Operating Budget Impact

Annual Bond Redemption $ $3,391,470



Project: FY2004 ROOFING PROGRAM

Number: E0994

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	39,588	5,000	44,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	89,588
Total Expenditures	**39,588**	**5,000**	**44,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**89,588**
BONDS	23,204	2,662	25,866	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	70,866
STATE AID for SCHOOLS	8,633	2,338	10,971	0	0	0	0	0	0	0	0	0	0	10,971
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	**39,588**	**5,000**	**44,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**89,588**

Project Status :

$28,390,937 spent and encumbered through February 2015

Ongoing.

Project: E0995-SITE ACQUISITION and CONSTRUCTION RESERVE

Number: E0995

Description

This account is a contingency fund for site acquisition and school construction at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

Operating Budget Impact

Annual Bond Redemption $ $1,234,125

Justification

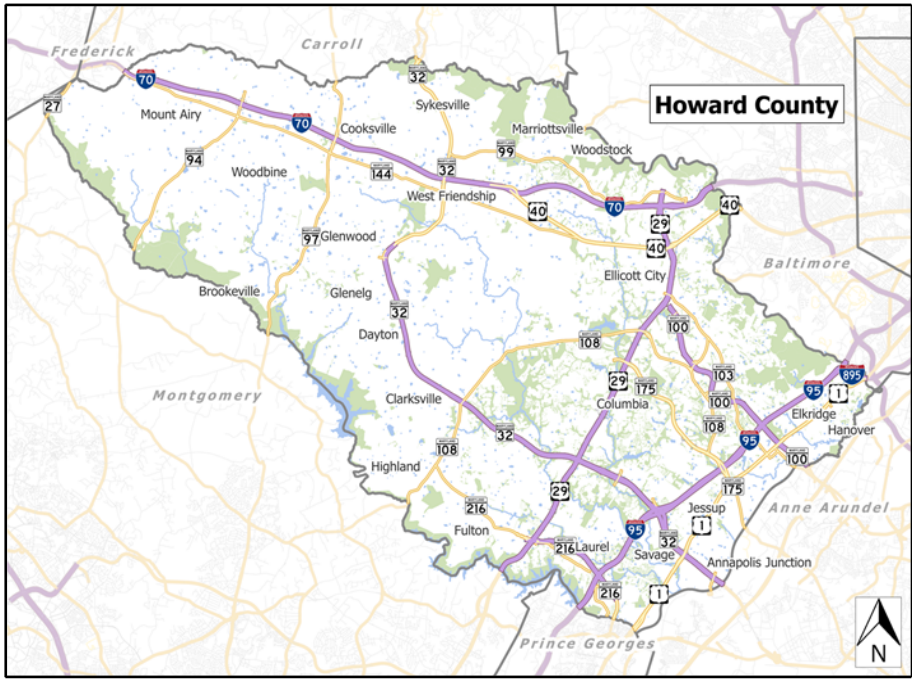
This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

1. Site funds are needed for future enrollment growth.

Project Schedule

Ongoing.



Project: SITE ACQUISITION and CONSTRUCTION RESERVE

Number: E0995

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
LAND ACQUISITION	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
Total Expenditures	**19,153**	**0**	**19,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**	**2,000**	**2,000**	**2,000**	**2,000**	**37,153**
BONDS	9,425	0	9,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	27,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
Total Funding	**19,153**	**0**	**19,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**	**2,000**	**2,000**	**2,000**	**2,000**	**37,153**

Project Status :

$15,827,236 spent and encumbered through February 2015

Ongoing.

Description

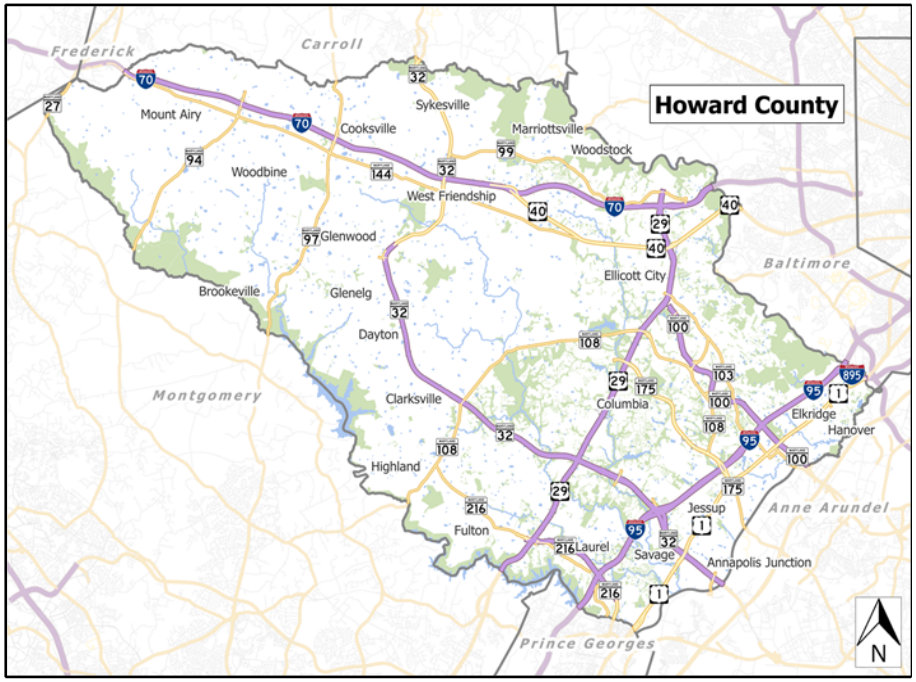
A facility assessment survey was conducted for all schools. The remainder of the funds are being utilized to fund planning for projects at Thunder Hill ES, Bollman Bridge ES, Stevens Forest ES and other future systemic renovations at school sites.

Operating Budget Impact

Annual Bond Redemption $	$288,000

Justification

The results of the facility assessment were used to assist the Board of Education in the prioritization of near term planning of renovation requirements in FY10 and determination of fiscal needs over the long term.



Remarks

Design Completion of:
1. Thunder Hill ES - Construction Complete.
2. Bollman Bridge ES - Construction Complete.
3. Stevens Forest ES - Construction complete.
4. Hammond ES/MS - Construction complete.

Project Schedule

Project Complete.

Project: FY2006 FACILITY MODERNIZATION

Number: E0999

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Expenditures	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,400**
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
Total Funding	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,400**

Project Status :

$6,344,942 spent and encumbered through February 2015

Design.

Description

A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. This project will be completed in two phases. Phase I will consist of a new office space and the renovation of existing space. Phase II will include the renovation of space in the existing building. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Over 300 staff are located within space intended for academic use at ARL (Application and Research Lab), Old Cedar Lane, or within leased space currently located at the Ascend One Building. Space is needed due to the loss of administrative office space at the ARL and growth of the school system staff since the Central Office was built in 1980. This project would provide for the majority of these administrative space needs, modern conference space and provide a community resource for this area.

Remarks

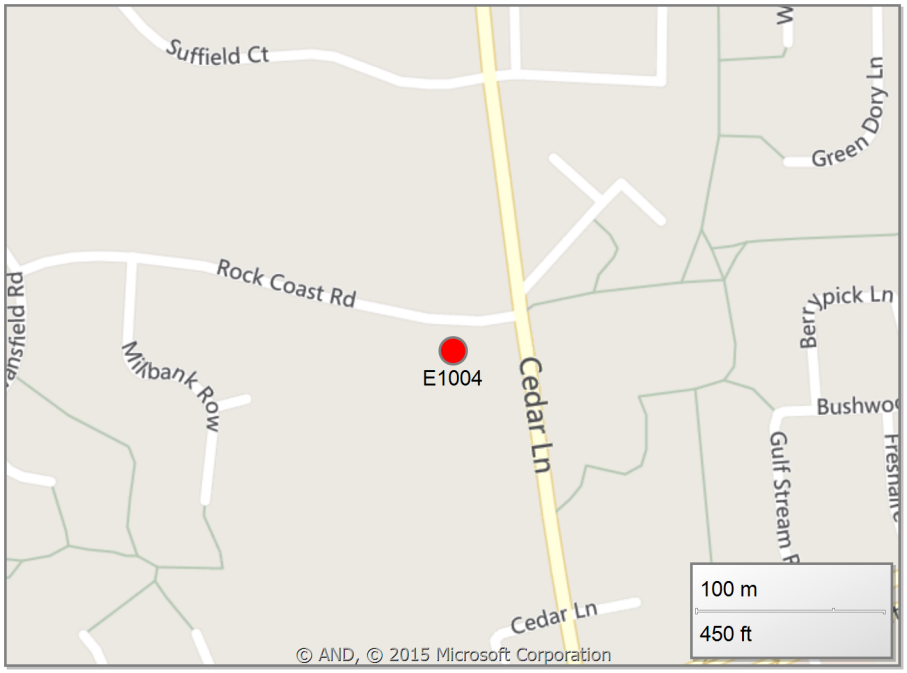
1. Per FY2016 Capital Budget, this project has been deferred indefinitely.
2. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

January 2016 - June 2017: Planning.
July 2017 - August 2018: Phase I Construction/Renovation to Create the Diagnostic Center/Staff Center.
July 2018 - August 2019: Phase II Construction/Renovation.

Operating Budget Impact

Annual Bond Redemption $ $17,820



Project: FY2006 OLD CEDAR LANE RENOVATIONS

Number: E1004

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	396	0	396	0	0	0	0	0	0	0	0	0	0	396
Total Expenditures	**396**	**0**	**396**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**396**
BONDS	396	0	396	0	0	0	0	0	0	0	0	0	0	396
Total Funding	**396**	**0**	**396**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**396**

Project Status :

$377,400 spent and encumbered through February 2015

In planning.

Project: E1005-FY2007 MT HEBRON HIGH SCHOOL RENOVATION

Number: E1005

Description

A project to expand educational program spaces and renovate the existing building of Mount Hebron High School. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The original building was completed in 1965 and required updating to align with current education standards.

Remarks

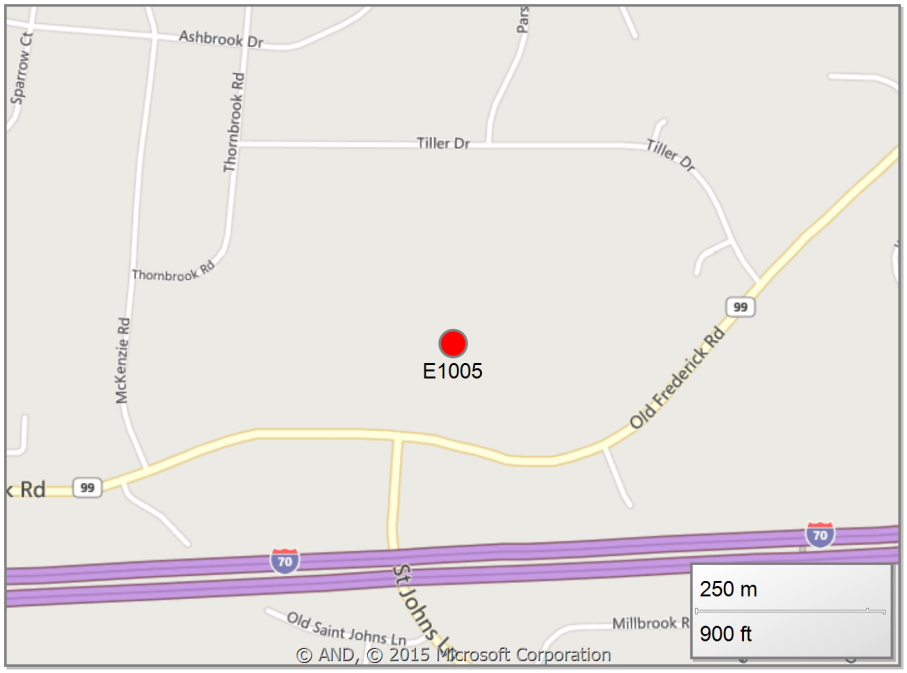
1. Project contracts awarded in the Spring of 2009 and Phase I of the project was completed in August 2010.
2. $5 million from this project's prior appropriations has been transferred by amendment to the Phelps Luck Elementary School Renovation project (E1026).

Project Schedule

July 2007 - December 2008: Planning: Finalizing Construction Documents.
October 2008 - December 2008: Installation of Two Temporary Modular Classrooms complete.
March 2009 - August 2010: Phase I - New addition complete.
June 2010 - August 2010: Phase II - 9th grade wing/cafe renovations complete.
June 2010 - November 2010: Phase III - 2nd story science wing renovation.
June 2010 - June 2011: Phase IV - Remainder of 2nd story renovation.
January 2011 - June 2011: Phase V - Existing North side single story renovation.
June 2011 - November 2011: Phase VI - Existing East side single story, main entrance, canopy, administration, parking, bus loop renovation, concession stand.
Construction complete.

Operating Budget Impact

Annual Bond Redemption $ $1,487,475



Project: FY2007 MT HEBRON HIGH SCHOOL RENOVATION

Number: E1005

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,174	0	4,174	0	0	0	0	0	0	0	0	0	0	4,174
CONSTRUCTION	42,426	0	42,426	0	0	0	0	0	0	0	0	0	0	42,426
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**47,100**	**0**	**47,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,100**
BONDS	33,055	0	33,055	0	0	0	0	0	0	0	0	0	0	33,055
STATE AID for SCHOOLS	14,045	0	14,045	0	0	0	0	0	0	0	0	0	0	14,045
Total Funding	**47,100**	**0**	**47,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,100**

Project Status :

$32,933,705 spent and encumbered through February 2015

Construction complete.

Description

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. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected in the Columbia and Southeastern Regions. Available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Without the addition, Running Brook ES was projected to exceed 110% capacity utilization in 2019.

Remarks

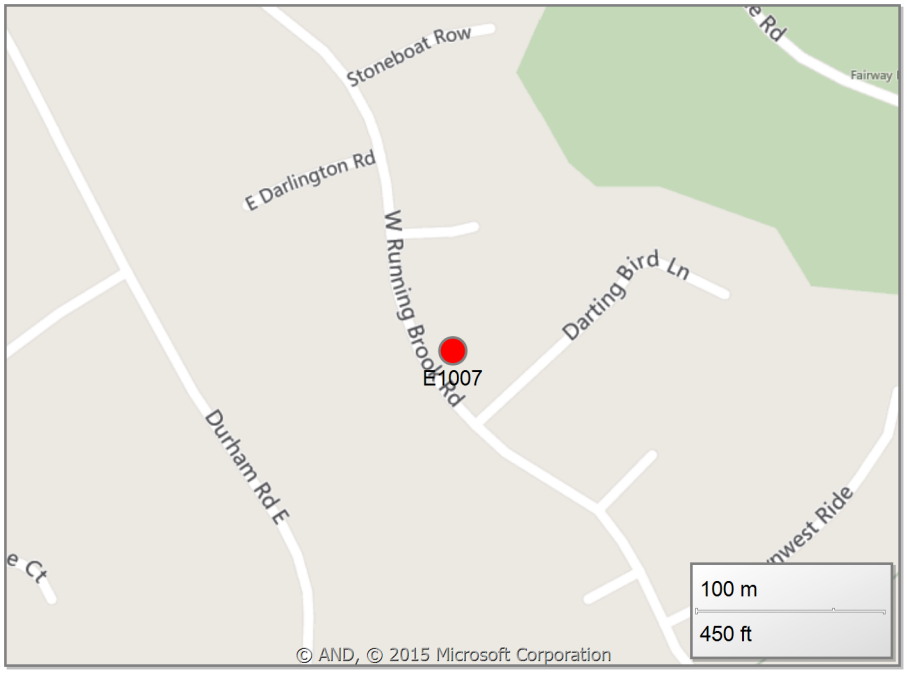
Project Schedule

August 2012 - April 2013: Planning.
June 2013 - August 2014: Construction.

Operating Budget Impact

Annual Bond Redemption $ $32,130

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



Project: FY 2007 RUNNING BROOK ELEM ADDITION

Number: E1007

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	5,612	0	5,612	0	0	0	0	0	0	0	0	0	0	5,612
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**5,787**	**0**	**5,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,787**
BONDS	714	0	714	0	0	0	0	0	0	0	0	0	0	714
STATE AID for SCHOOLS	1,073	0	1,073	0	0	0	0	0	0	0	0	0	0	1,073
TRANSFER TAX	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**5,787**	**0**	**5,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,787**

Project Status :

$4,610,934 spent and encumbered through February 2015

Construction complete.

Description

A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. The existing maintenance facility will be used by the Harriett Tubman Foundation for a cultural and educational facility. The warehouse now occupies rental space. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The existing maintenance and warehouse facilities are too small to handle the current maintenance staff and work load requirements. A permanent Howard County Public School System owned space where these functions can be housed together is more economically justified.

Remarks

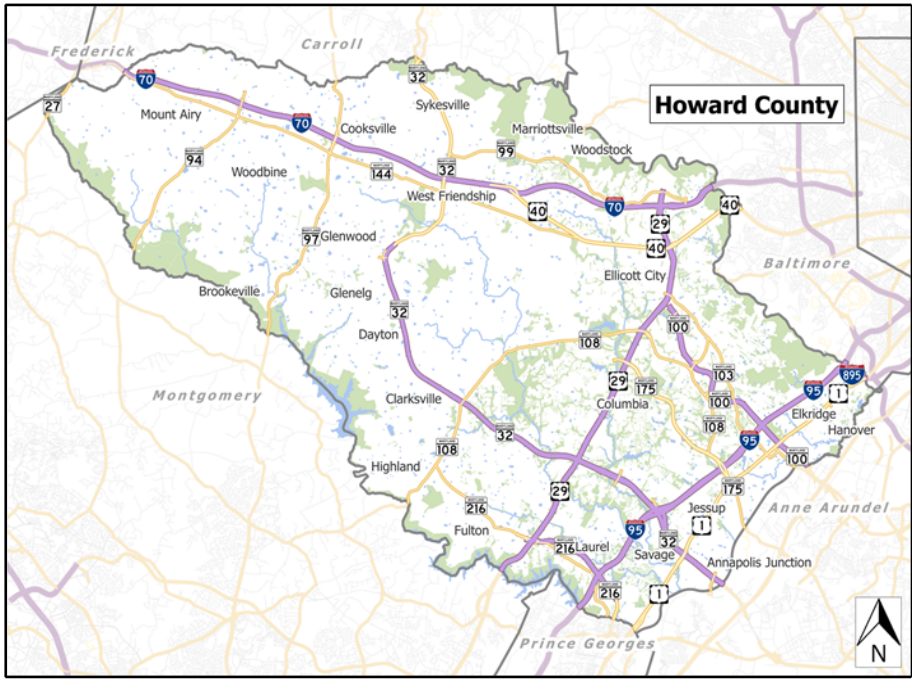
1. Per FY2016 Capital Budget, this project has been deferred indefinitely.
2. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

January 2012 - April 2017: Site Selection and Acquisition.
July 2017 - June 2018: Design.
July 2018 - August 2019: Construction and Equipment Installation - Phase I.
July 2019 - August 2020: Construction and Equipment Installation - Phase II.

Operating Budget Impact

Annual Bond Redemption $ $1,260



Project: FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY

Number: E1011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	28	0	28	0	0	0	0	0	0	0	0	0	0	28
Total Expenditures	**28**	**0**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**
BONDS	28	0	28	0	0	0	0	0	0	0	0	0	0	28
Total Funding	**28**	**0**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**

Project Status :

$27,728 spent and encumbered through February 2015

Feasibility Study. Assessment of needs report has been completed and is under review.

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

Number: E1012

Description

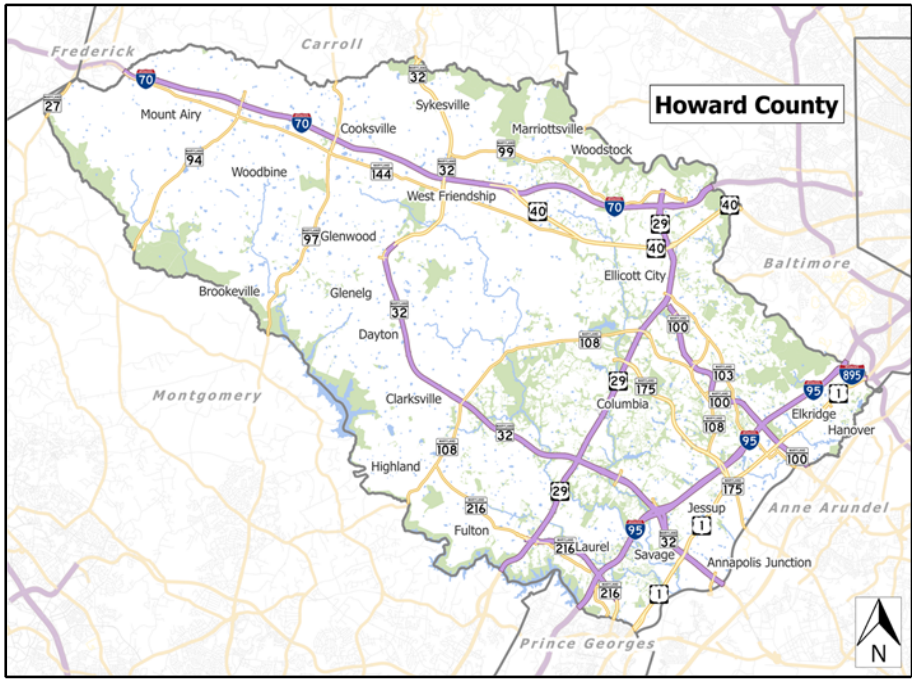
A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.

Operating Budget Impact

Annual Bond Redemption $ $368,055

Justification

Parking expansions are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.



Remarks

1. There are no parking lot projects scheduled for the 2014-2015 year.

Project Schedule

Project: FY2008 SCHOOL PARKING LOT EXPANSION

Number: E1012

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	240	0	240	60	60	60	60	60	300	60	60	60	60	780
CONSTRUCTION	3,960	0	3,960	540	540	540	540	540	2,700	540	540	540	540	8,820
Total Expenditures	**4,200**	**0**	**4,200**	**600**	**600**	**600**	**600**	**600**	**3,000**	**600**	**600**	**600**	**600**	**9,600**
BONDS	2,779	0	2,779	600	600	600	600	600	3,000	600	600	600	600	8,179
STATE AID for SCHOOLS	1,421	0	1,421	0	0	0	0	0	0	0	0	0	0	1,421
Total Funding	**4,200**	**0**	**4,200**	**600**	**600**	**600**	**600**	**600**	**3,000**	**600**	**600**	**600**	**600**	**9,600**

Project Status :

$2,159,394 spent and encumbered through February 2015

Ongoing.

Description

A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space. Interior spaces were reconfigured as needed. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The original building was built in 1968. It required updating to align with current educational standards and accommodate future enrollment growth.

Remarks

1. $618,000 was appropriated in FY2008 in Systemic Renovations for the partial design of this project.

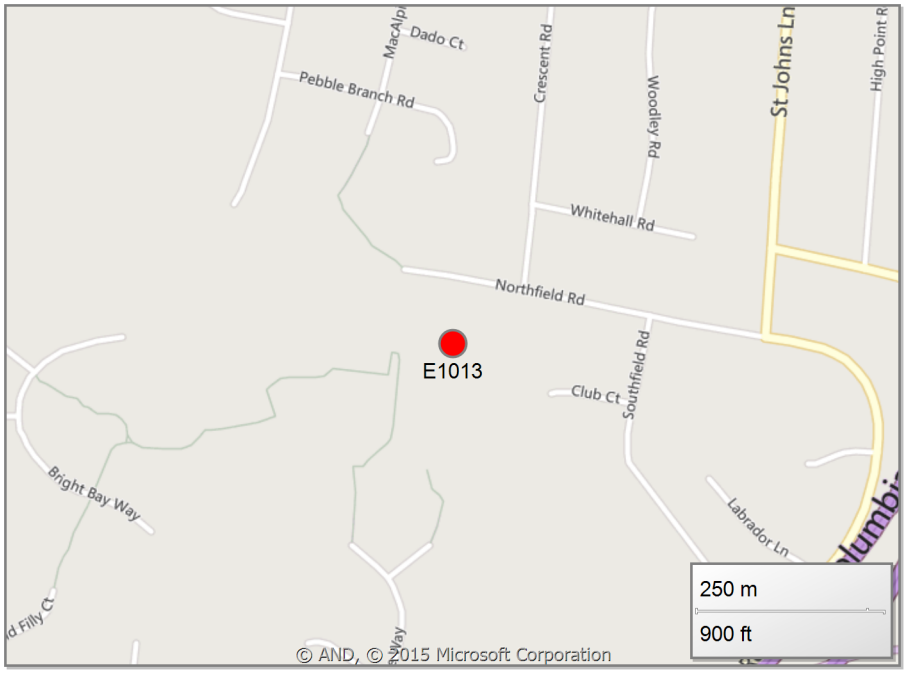
2. This was executed as a year long project versus a nine-week summer renovation and the design goal is to achieve LEED (Leadership in Energy & Environmental Design) Silver certification. This is the school system's first LEED building and demonstrates our commitment to Green Certified building practices.

Project Schedule

July 2007 - June 2009 - Planning.
July 2009 - May 2011- Construction and Equipment Installation.
March 2012 - Commissioning complete.

Operating Budget Impact

Annual Bond Redemption $ $539,550



Project: FY2009 NORTHFIELD ELEM RENOVATION

Number: E1013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,336	0	1,336	0	0	0	0	0	0	0	0	0	0	1,336
CONSTRUCTION	17,999	0	17,999	0	0	0	0	0	0	0	0	0	0	17,999
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**19,585**	**0**	**19,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,585**
BONDS	11,990	0	11,990	0	0	0	0	0	0	0	0	0	0	11,990
STATE AID for SCHOOLS	7,595	0	7,595	0	0	0	0	0	0	0	0	0	0	7,595
Total Funding	**19,585**	**0**	**19,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,585**

Project Status :

$11,990,000 spent and encumbered through February 2015

Construction complete.

Project: E1014-FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY

Number: E1014

Description

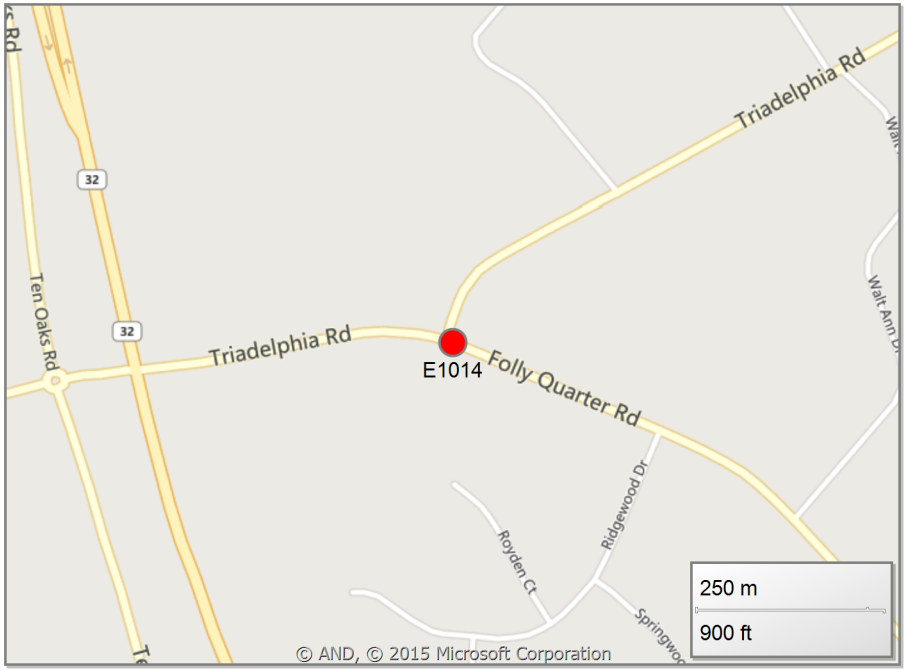
A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Operating Budget Impact

Annual Bond Redemption $ $153,000

Justification

The Groundwater Discharge Permit covering both systems serving Triadelphia Ridge ES and Folly Quarter MS has been reissued effective 10/1/08 with an expiration date of 9/30/13. While the Total Nitrogen limit is set at 20 mg/L for the current permit (previously there was no nitrogen limit), Maryland Department of the Environment has advised that their intent will be to set limits at 8 mg/L for the subsequent renewal. This 8 mg/L limit requires a level of treatment that the recirculating sand filters at each of the two schools are not capable of achieving.



Remarks

1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

August 2010 - March 2011: Planning/Design.
June 2011 - December 2012: Construction complete.

Project: FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY

Number: E1014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	2,575	0	2,575	0	0	0	0	0	0	0	0	0	0	2,575
Total Expenditures	**3,400**	**0**	**3,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,400**
BONDS	3,400	0	3,400	0	0	0	0	0	0	0	0	0	0	3,400
Total Funding	**3,400**	**0**	**3,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,400**

Project Status :

$3,148,571 spent and encumbered through February 2015
Construction complete.

Description

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

Justification

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

Remarks

1. The original building was constructed in 1966. It requires updating to align with current educational standards.

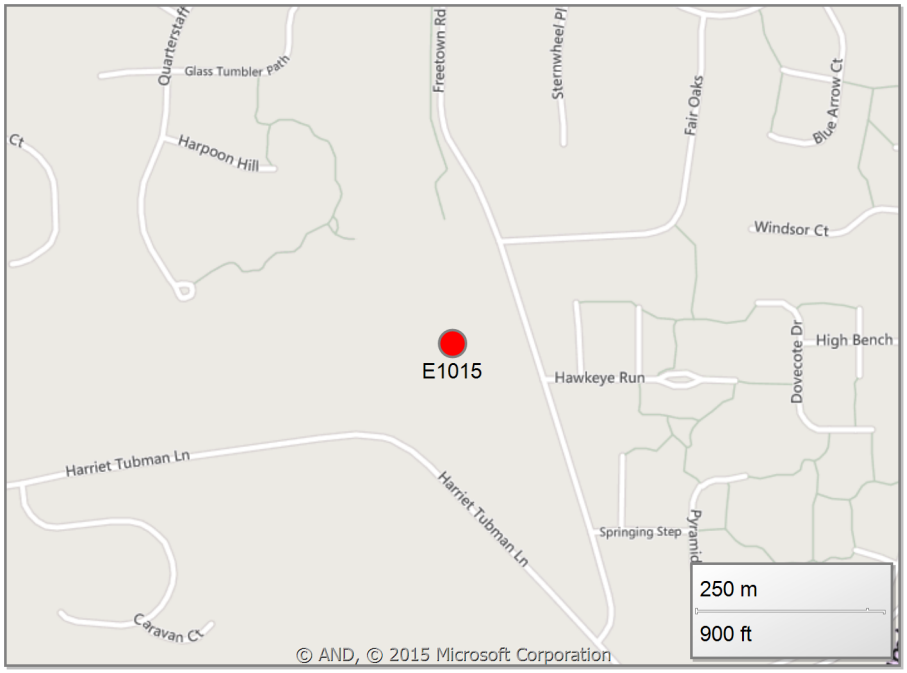
Project Schedule

July 2010 - March 2012: Planning.
May 2012 - April 2013: Phase I - New addition.
May 2013 - December 2013: Phase II & IIA - Auditorium/media center renovations.
January 2014 - June 1014: Phase III - 2nd floor science & classroom renovation, cafeteria addition.
June 2014 - December 2014: Phase IV - Art and athletic renovations.
January 2015 - June 2015: Phase V - Gym and administrative area renovations.
June 2015 - August 2015: Phase VA - Parking, main entrance, and main mechanical room renovations.

Operating Budget Impact

Annual Bond Redemption $ $1,925,235

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



Project: FY2011 ATHOLTON HIGH RENOVATION

Number: E1015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	54,207	0	54,207	0	0	0	0	0	0	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**61,069**	**0**	**61,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61,069**
BONDS	37,783	0	37,783	0	0	0	0	0	0	0	0	0	0	37,783
STATE AID for SCHOOLS	18,286	0	18,286	0	0	0	0	0	0	0	0	0	0	18,286
EDUCATION EXCISE BONDS	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**61,069**	**0**	**61,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61,069**

Project Status :

$31,122,529 spent and encumbered through February 2015

Under construction.

Description

Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education. Each high school was evaluated individually. Three classroom/lab spaces for technology education are required at each high school: One production lab, one computer lab with bench-top machines and activity space, and one lab with approximately 12 computers, activity space and bench-top machines. At least one existing Business & Computer Management Systems (BCMS) lab, in each high school, can be designated as a future Tech Ed lab.

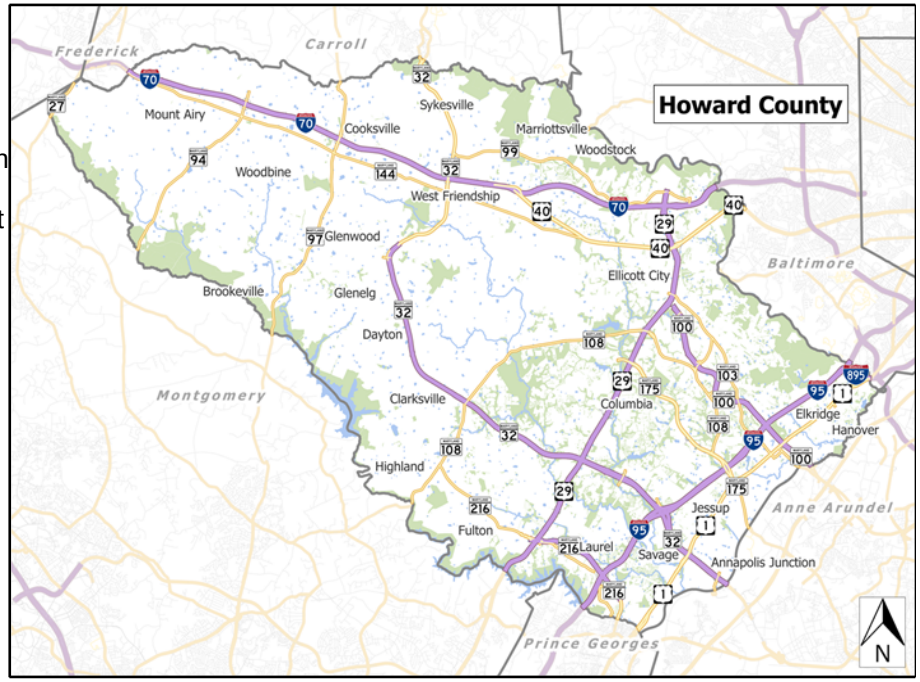
Justification

In October of 2005, the Maryland State Board of Education approved a change in COMAR requirements for high school Technology Education programs. Based upon COMAR revision, some of the existing HCPSS courses will no longer count toward a Technology Education credit after September of 2007 and a large number of students will transition from the BCMS courses to Technology Education courses during the next few years.

Remarks

Project Schedule

Complete August 2013.



Project: FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION

Number: E1016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$1,000,000 spent and encumbered through February 2015

Complete.

Description

A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Operating Budget Impact

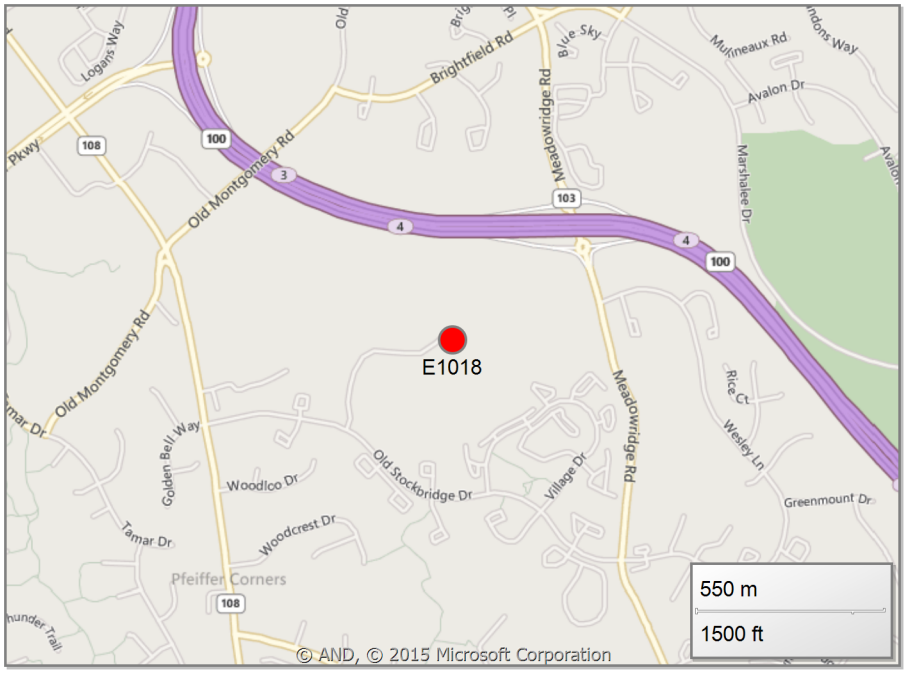
Annual Bond Redemption $ $202,365

Justification

Remarks

Project Schedule

August 2009 - June 2010: Planning.
July 2010 - August 2011: Construction Complete.



Project: FY2010 BELLOWS SPRING ELEM ADDITON

Number: E1018

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
EQUIPMENT & FURNISHINGS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**5,660**	**0**	**5,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,660**
BONDS	4,497	0	4,497	0	0	0	0	0	0	0	0	0	0	4,497
STATE AID for SCHOOLS	1,163	0	1,163	0	0	0	0	0	0	0	0	0	0	1,163
Total Funding	**5,660**	**0**	**5,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,660**

Project Status :

$4,497,000 spent and encumbered through February 2015

Construction complete.

Description

A project to construct a new elementary school to relieve the Northeastern and Northern regions. New Elementary School #41 was named Ducketts Lane Elementary School. The school was constructed in accordance with requirements set forth in the new elementary educational specifications and has a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Without this project, the number of elementary students in the Northeastern region was expected to exceed capacity by 875 students in 2013. Capacity utilization in the Northeastern region is exceeding 100% through and beyond the long range planning period without this facility. Particularly acute concerns include Bellows Spring ES, Deep Run ES, and Elkridge ES, which will all be at 115% or more utilization in 2013. A school site on Ducketts Lane was acquired. The Board of Education approved redistricting for New ES #41 on November 15, 2012.

Remarks

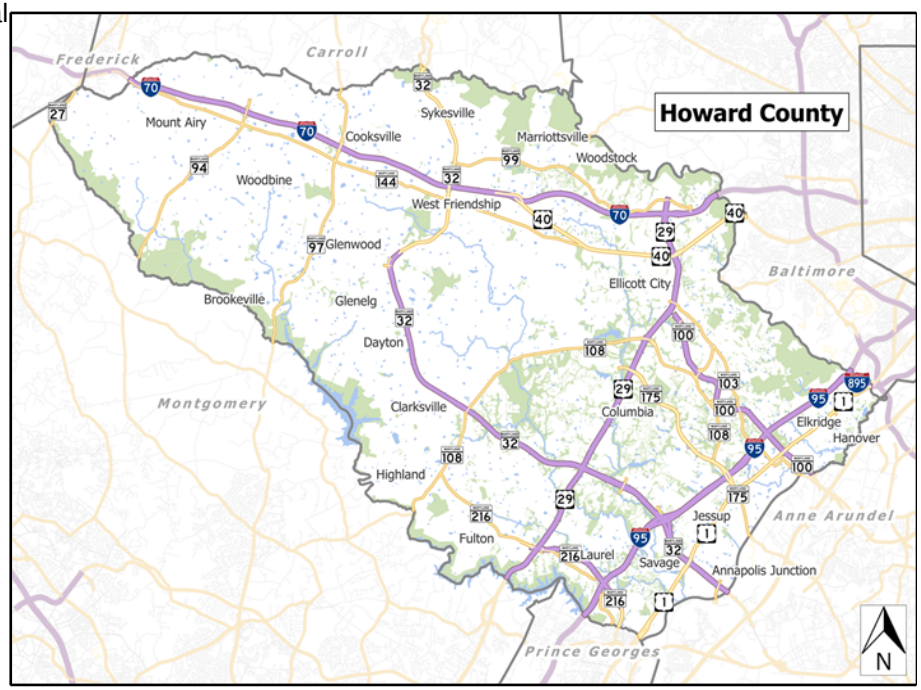
Project Schedule

October 2011 - December 2011: Construction Documents.
February 2012 - March 2012: Bid Process.
April 2012 - August 2013: Construction.

Operating Budget Impact

Annual Bond Redemption $ $1,113,615

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



Project: FY2011 NEW ELEMENTARY SCHOOL #41

Number: E1020

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	29,751	0	29,751	0	0	0	0	0	0	0	0	0	0	29,751
EQUIPMENT & FURNISHINGS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	**34,447**	**0**	**34,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,447**
BONDS	24,747	0	24,747	0	0	0	0	0	0	0	0	0	0	24,747
STATE AID for SCHOOLS	9,700	0	9,700	0	0	0	0	0	0	0	0	0	0	9,700
Total Funding	**34,447**	**0**	**34,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,447**

Project Status :

$22,254,265 spent and encumbered through February 2015

Construction complete.

Description

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.

Justification

Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure and computer systems to ensure that instruction and business technology needs are met in a standard and equitable manner. Technology refresh programs, known as "Replacement Plans", have been established to ensure that all HCPSS students and school-based staff are equipped with the appropriate computing and network resources. The Replacement Plans are designed to ensure that these essential resources are kept at a standard for instruction and business operations.

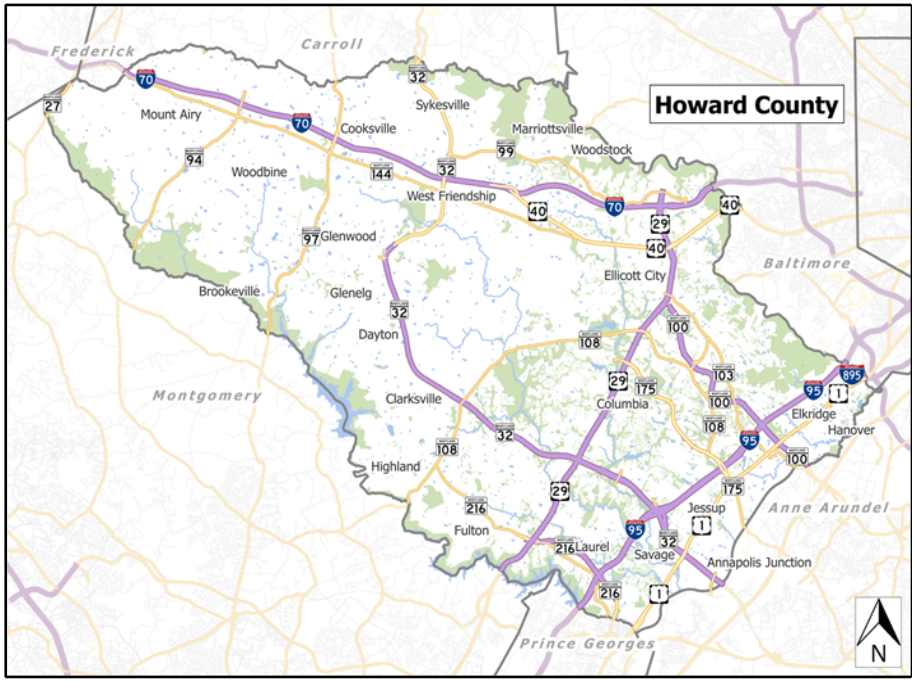
Remarks

Project Schedule

Ongoing.

Operating Budget Impact

Annual Bond Redemption $ $3,239,370



Project: FY2011 TECHNOLOGY

Number: E1021

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	29,486	5,000	34,486	10,000	6,000	5,000	7,500	10,000	38,500	5,000	7,500	10,000	6,000	101,486
Total Expenditures	**29,486**	**5,000**	**34,486**	**10,000**	**6,000**	**5,000**	**7,500**	**10,000**	**38,500**	**5,000**	**7,500**	**10,000**	**6,000**	**101,486**
BONDS	4,986	0	4,986	10,000	6,000	5,000	7,500	10,000	38,500	5,000	7,500	10,000	6,000	71,986
TRANSFER TAX	24,500	5,000	29,500	0	0	0	0	0	0	0	0	0	0	29,500
Total Funding	**29,486**	**5,000**	**34,486**	**10,000**	**6,000**	**5,000**	**7,500**	**10,000**	**38,500**	**5,000**	**7,500**	**10,000**	**6,000**	**101,486**

Project Status :

$25,498,643 spent and encumbered through February 2015

Ongoing.

Description

A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region. An existing design originally proposed in the FY04 Capital Budget was updated for this project. This project provided additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected in the Southeastern Region. Redistricting was aproved for 2012, but available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth.

Remarks

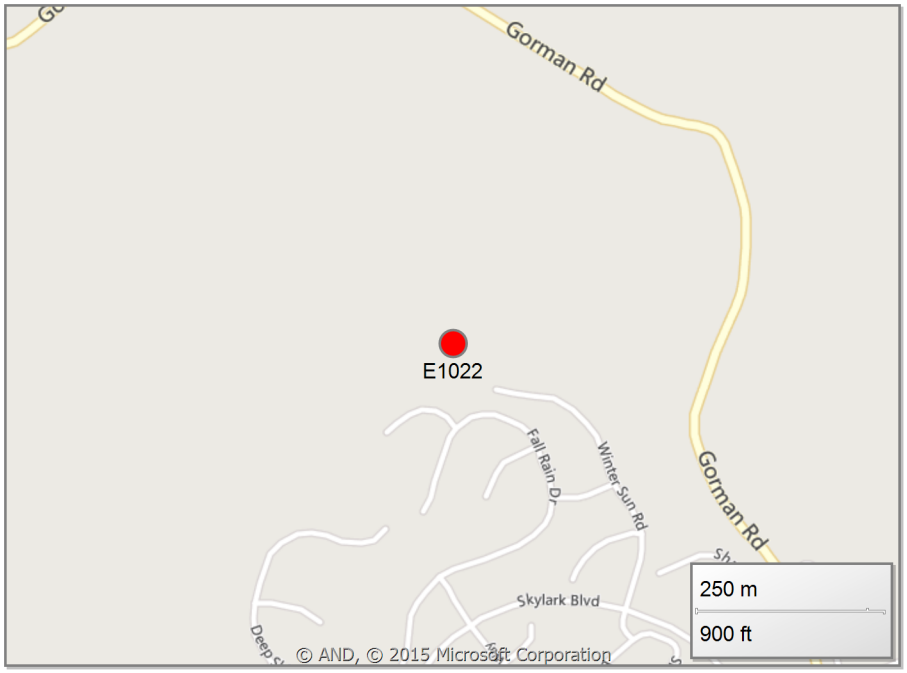
1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

August 2011 - March 2012: Planning.
July 2012 - August 2013: Construction Complete.

Operating Budget Impact

Annual Bond Redemption $ $152,415



Project: FY2013 GORMAN CROSSING ELEM SCHOOL

Number: E1022

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,273	0	4,273	0	0	0	0	0	0	0	0	0	0	4,273
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	**5,383**	**0**	**5,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,383**
BONDS	3,387	0	3,387	0	0	0	0	0	0	0	0	0	0	3,387
STATE AID for SCHOOLS	1,996	0	1,996	0	0	0	0	0	0	0	0	0	0	1,996
Total Funding	**5,383**	**0**	**5,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,383**

Project Status :

$3,042,398 spent and encumbered through February 2015
Complete.

Description

A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014. New Middle School #20 was named Thomas Viaduct Middle School. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Both Northeastern and Southeastern regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the proposed Oxford Square development. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions.

Remarks

1. The Northeastern region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS.
3. Bellows Spring ES, Deep Run ES, Guilford ES, Ducketts Lane ES and Rockburn ES feed Thomas Viaduct Middle School.
4. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

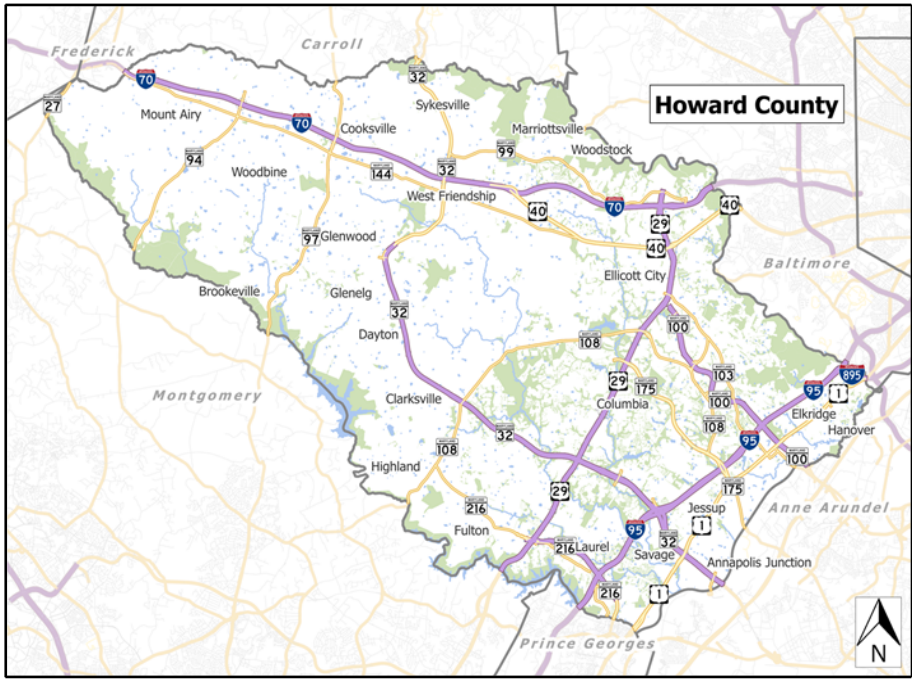
Project Schedule

August 2012 - January 2013: Construction Documents.
February 2013 - March 2013: Bid/Award Phase.
April 2013 - August 2014: Construction and Equipment Installation.

Operating Budget Impact

Annual Bond Redemption $ $838,440

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



Project: FY2013 NEW MIDDLE SCHOOL #20

Number: E1023

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	35,355	0	35,355	0	0	0	0	0	0	0	0	0	0	35,355
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**36,355**	**0**	**36,355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,355**
BONDS	18,632	0	18,632	0	0	0	0	0	0	0	0	0	0	18,632
DEVELOPER CONTRIBUTION	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
STATE AID for SCHOOLS	13,723	0	13,723	0	0	0	0	0	0	0	0	0	0	13,723
Total Funding	**36,355**	**0**	**36,355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,355**

Project Status :

$16,759,575 spent and encumbered through February 2015

Construction complete.

Description

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

Justification

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

Remarks

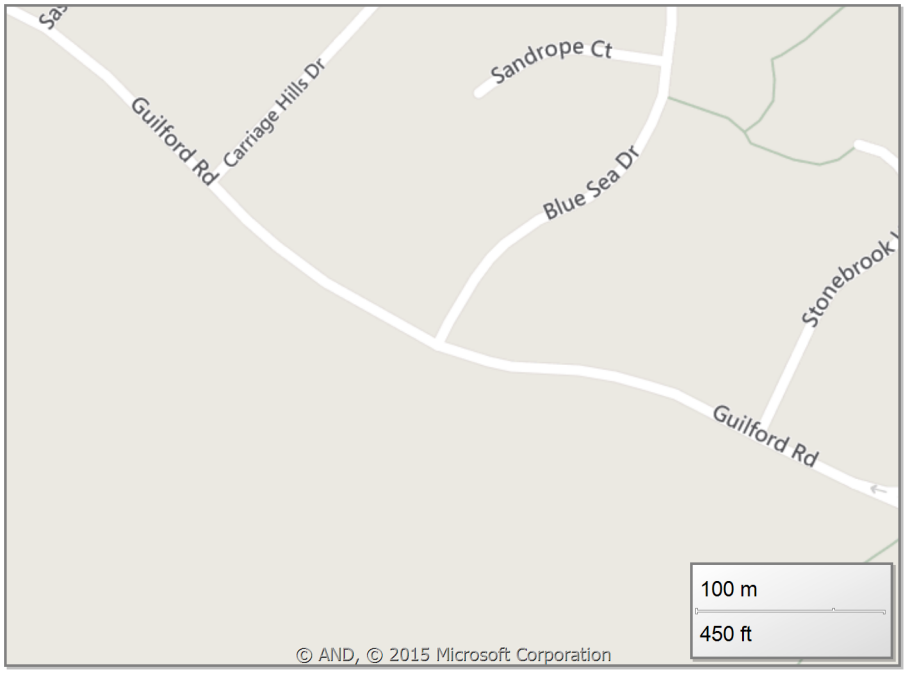
1. The original building was completed in 1976. It requires updating to align with current educational standards.

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $ $3,522,915



Project: FY2016 HAMMOND HIGH SCHOOL RENOVATION

Number: E1024

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	3,790	0	0	0	0	3,790	0	0	0	0	3,790
CONSTRUCTION	0	0	0	0	18,124	18,999	18,374	17,969	73,466	0	0	0	0	73,466
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,031	1,031	0	0	0	0	1,031
Total Expenditures	**0**	**0**	**0**	**3,790**	**18,124**	**18,999**	**18,374**	**19,000**	**78,287**	**0**	**0**	**0**	**0**	**78,287**
BONDS	0	0	0	3,790	18,124	18,999	18,374	19,000	78,287	0	0	0	0	78,287
Total Funding	**0**	**0**	**0**	**3,790**	**18,124**	**18,999**	**18,374**	**19,000**	**78,287**	**0**	**0**	**0**	**0**	**78,287**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

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

Justification

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

Remarks

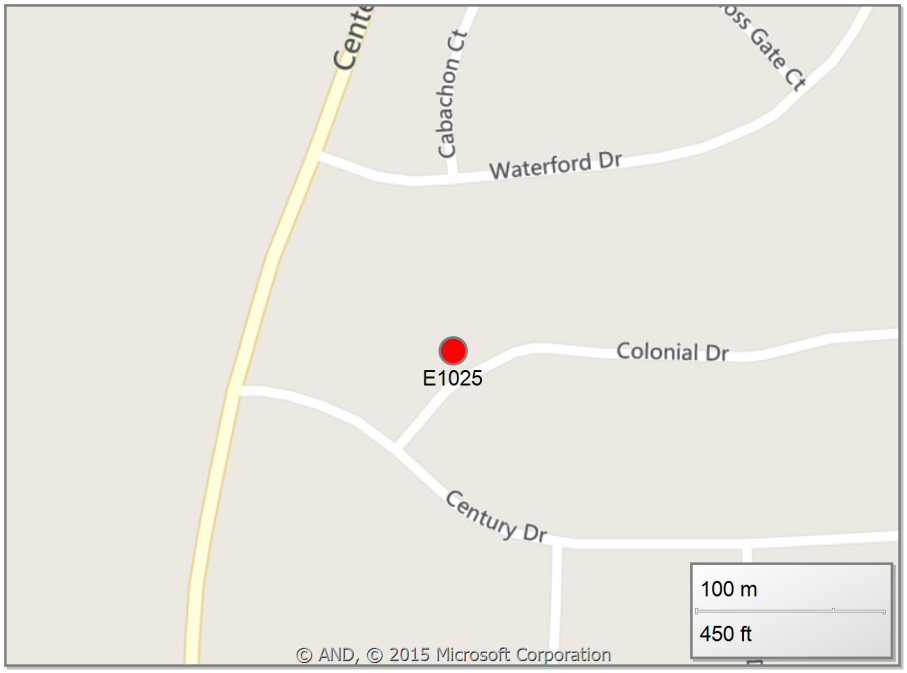
1. The original building was completed in 1977. It requires updating to align with current educational standards.

Project Schedule

January 2020 - April 2020: Feasibility Study.
May 2020 - June 2021: Planning.
September 2021 - August 2024: Construction.
Work will be Completed in Phases.

Operating Budget Impact

Annual Bond Redemption $ $3,171,195



Project: FY2022 CENTENNIAL HIGH SCHOOL RENOVATION

Number: E1025

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	6,151	0	0	0	6,151
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	38,592	25,228	0	63,820
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	500	0	500
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,151**	**38,592**	**25,728**	**0**	**70,471**
BONDS	0	0	0	0	0	0	0	0	0	6,151	38,592	25,728	0	70,471
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,151**	**38,592**	**25,728**	**0**	**70,471**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

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

Justification

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

Remarks

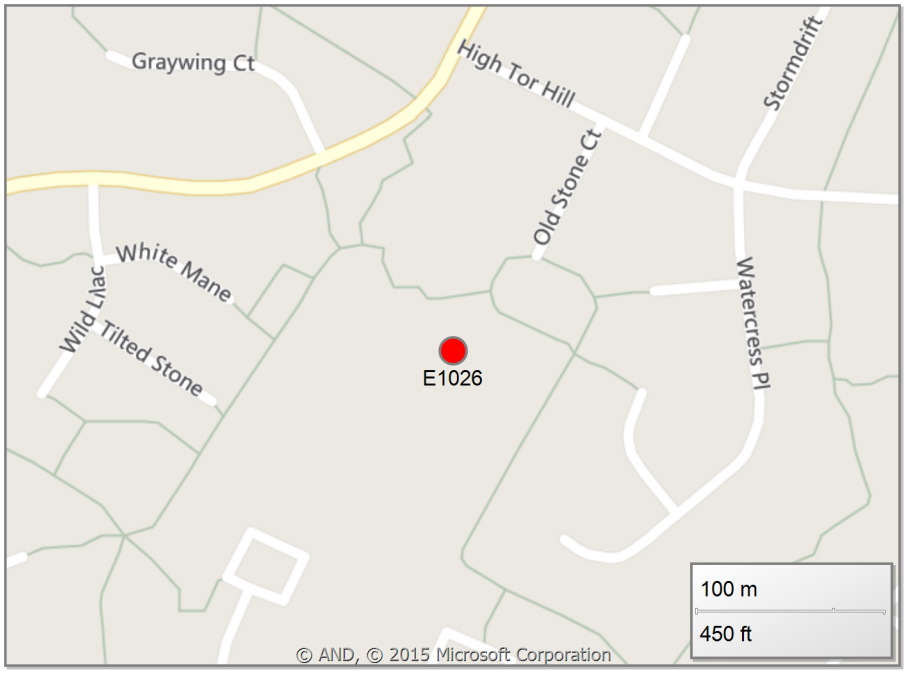
1. The original building was constructed in 1972. It required updating to align with current educational standards.
2. $5 million has been transferred by amendment into this project from the prior appropriations of the Mt Hebron High School Renovation project (E1005).
3. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

June 2010 - August 2011: Planning.
November 2011 - Bid Project.
January 2012 - August 2013: Construction Complete.

Operating Budget Impact

Annual Bond Redemption $ $586,215



Project: FY2012 PHELPS LUCK ELEM RENOVATION

Number: E1026

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	18,491	0	18,491	0	0	0	0	0	0	0	0	0	0	18,491
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**18,541**	**0**	**18,541**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,541**
BONDS	13,027	0	13,027	0	0	0	0	0	0	0	0	0	0	13,027
STATE AID for SCHOOLS	5,514	0	5,514	0	0	0	0	0	0	0	0	0	0	5,514
Total Funding	**18,541**	**0**	**18,541**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,541**

Project Status :

$12,308,996 spent and encumbered through February 2015

Complete.

Description

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

Justification

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

Remarks

1. The original building was constructed in 1970. It requires updating to align with current educational standards.

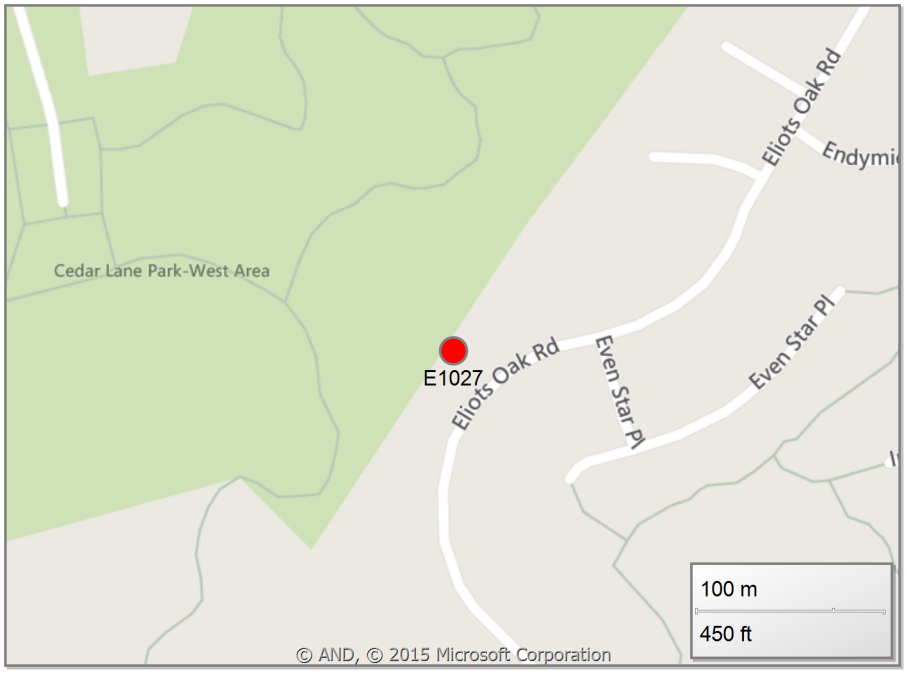
Project Schedule

July 2012 - September 2012: Updated Feasibility Study.
October 2012 - January 2014: Planning.
February 2014 - August 2015: Construction.
Work will be Completed in Phases.

Operating Budget Impact

Annual Bond Redemption $ $540,630

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



Project: FY2013 LONGFELLOW ELEM ADDITION

Number: E1027

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	16,880	0	16,880	0	0	0	0	0	0	0	0	0	0	16,880
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**16,930**	**0**	**16,930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,930**
BONDS	12,014	0	12,014	0	0	0	0	0	0	0	0	0	0	12,014
STATE AID for SCHOOLS	4,916	0	4,916	0	0	0	0	0	0	0	0	0	0	4,916
Total Funding	**16,930**	**0**	**16,930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,930**

Project Status :

$4,590,496 spent and encumbered through February 2015
Construction.

Description

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

Justification

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

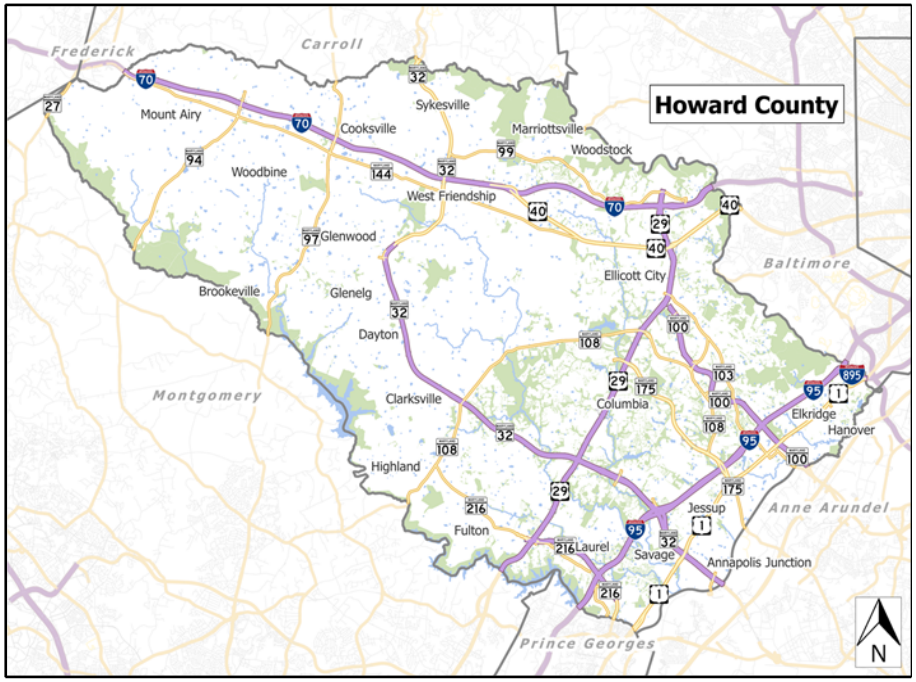
Remarks

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $ $1,824,300



Project: FY2016 NEW ELEMENTARY SCHOOL #42

Number: E1028

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	2,807	2,807	0	0	0	0	0	0	0	0	0	0	2,807
CONSTRUCTION	0	0	0	11,640	22,133	1,460	0	0	35,233	0	0	0	0	35,233
ADMINISTRATION	0	0	0	0	1,500	1,000	0	0	2,500	0	0	0	0	2,500
Total Expenditures	**0**	**2,807**	**2,807**	**11,640**	**23,633**	**2,460**	**0**	**0**	**37,733**	**0**	**0**	**0**	**0**	**40,540**
BONDS	0	2,807	2,807	11,640	23,633	2,460	0	0	37,733	0	0	0	0	40,540
Total Funding	**0**	**2,807**	**2,807**	**11,640**	**23,633**	**2,460**	**0**	**0**	**37,733**	**0**	**0**	**0**	**0**	**40,540**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Project: E1029-FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION

Number: E1029

Description

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

Justification

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

Remarks

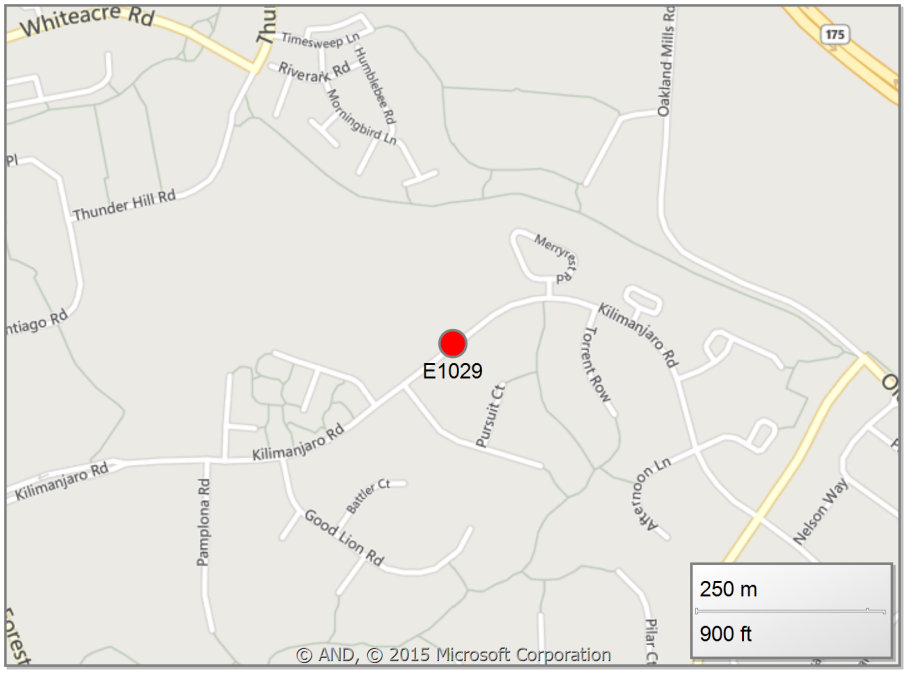
1. The original building was completed in 1973. It requires updating to align with current educational standards.

Project Schedule

January 2018 - April 2018: Feasibility Study.
May 2018 - June 2019: Planning.
September 2019 - August 2022: Construction.
Work will be Completed in Phases.

Operating Budget Impact

Annual Bond Redemption $ $3,178,890



Project: FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION

Number: E1029

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	6,167	0	6,167	0	0	0	0	6,167
CONSTRUCTION	0	0	0	0	0	0	0	38,685	38,685	25,290	0	0	0	63,975
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	500	0	0	0	500
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**6,167**	**38,685**	**44,852**	**25,790**	**0**	**0**	**0**	**70,642**
BONDS	0	0	0	0	0	0	6,167	38,685	44,852	25,790	0	0	0	70,642
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**6,167**	**38,685**	**44,852**	**25,790**	**0**	**0**	**0**	**70,642**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Project: E1030-FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Number: E1030

Description

A project to expand educational program spaces and renovate Deep Run Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1.

Remarks

1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

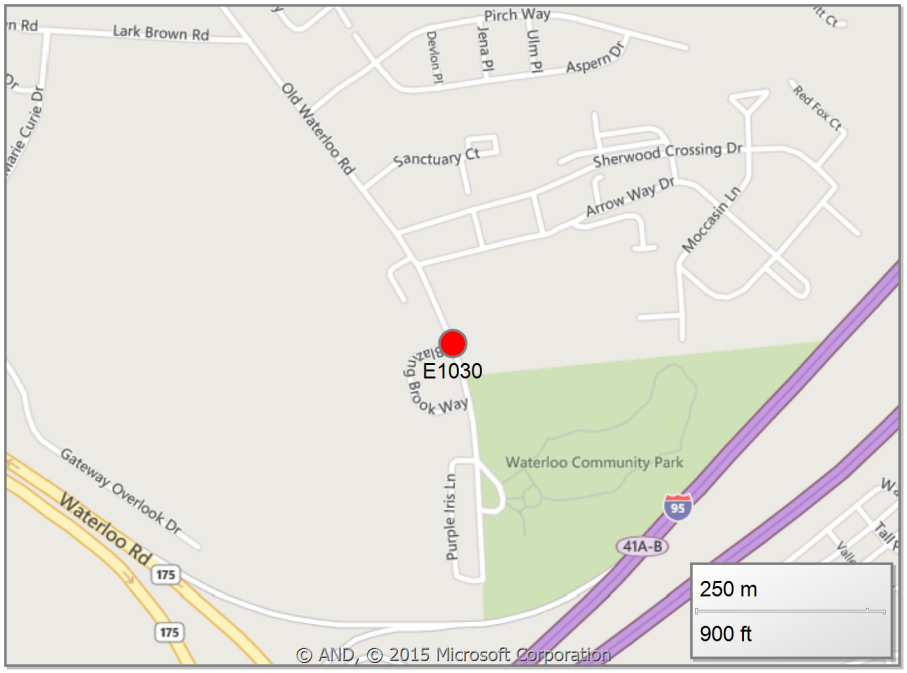
Project Schedule

September 2012 - April 2013: Feasibility Study.
May 2013 - June 2014: Planning.
September 2014 - November 2016: Construction.

Operating Budget Impact

Annual Bond Redemption $ $673,020

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



Project: FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Number: E1030

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	20,640	1,821	22,461	0	0	0	0	0	0	0	0	0	0	22,461
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**20,690**	**1,821**	**22,511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,511**
BONDS	14,956	0	14,956	0	0	0	0	0	0	0	0	0	0	14,956
STATE AID for SCHOOLS	5,734	1,821	7,555	0	0	0	0	0	0	0	0	0	0	7,555
Total Funding	**20,690**	**1,821**	**22,511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,511**

Project Status :

$1,158,874 spent and encumbered through February 2015

Under construction.

Description

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

Justification

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

Remarks

1. The original building was constructed in 1969.

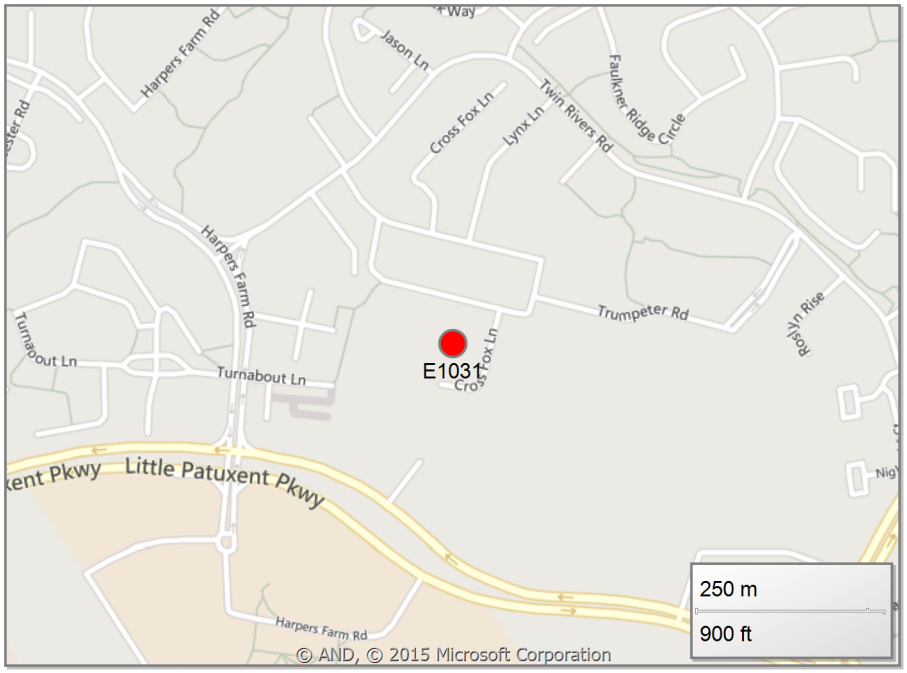
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $ $1,392,930

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



Project: FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

Number: E1031

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	2,658	2,658	0	0	0	0	0	0	0	0	0	0	2,658
CONSTRUCTION	10,808	15,576	26,384	10,695	0	0	0	0	10,695	0	0	0	0	37,079
EQUIPMENT & FURNISHINGS	50	0	50	2,200	0	0	0	0	2,200	0	0	0	0	2,250
Total Expenditures	**10,858**	**18,234**	**29,092**	**12,895**	**0**	**0**	**0**	**0**	**12,895**	**0**	**0**	**0**	**0**	**41,987**
BONDS	5,358	4,931	10,289	12,895	0	0	0	0	12,895	0	0	0	0	23,184
STATE AID for SCHOOLS	0	13,303	13,303	0	0	0	0	0	0	0	0	0	0	13,303
TRANSFER TAX	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
EDUCATION EXCISE BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**10,858**	**18,234**	**29,092**	**12,895**	**0**	**0**	**0**	**0**	**12,895**	**0**	**0**	**0**	**0**	**41,987**

Project Status :

$1,937,174 spent and encumbered through February 2015

Planning.

Project: E1032-FY2014 LAUREL WOODS ELEM SCHOOL ADDITION

Number: E1032

Description

A project to expand educational program spaces Laurel Woods Elementary School. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Future enrollment growth is projected. The approved 2012 redistricting plans acknowledged the need for additional capacity at Laurel Woods ES within the near term. Without the addition, Laurel Woods ES is projected to be above 110% capacity utilization in 2018.

Remarks

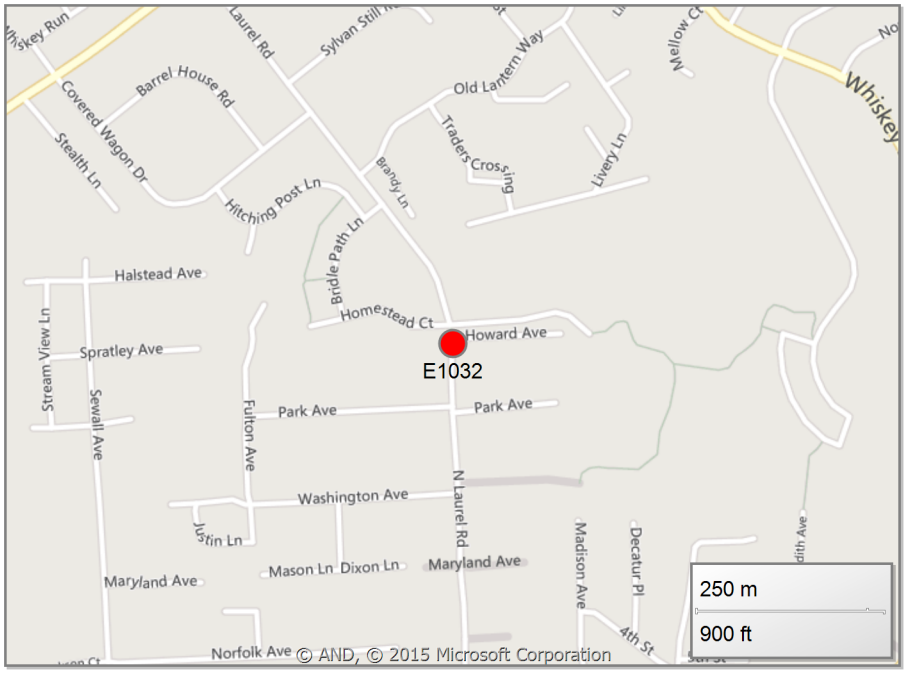
1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

July 2013 - May 2014: Planning.
June 2014 - August 2015: Construction.

Operating Budget Impact

Annual Bond Redemption $ $306,720



Project: FY2014 LAUREL WOODS ELEM SCHOOL ADDITION

Number: E1032

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	9,223	0	9,223	0	0	0	0	0	0	0	0	0	0	9,223
EQUIPMENT & FURNISHINGS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**9,323**	**0**	**9,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,323**
BONDS	6,816	0	6,816	0	0	0	0	0	0	0	0	0	0	6,816
STATE AID for SCHOOLS	2,507	0	2,507	0	0	0	0	0	0	0	0	0	0	2,507
Total Funding	**9,323**	**0**	**9,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,323**

Project Status :

$856,156 spent and encumbered through February 2015
Construction.

Project: E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Number: E1033

Description

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

Justification

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

Remarks

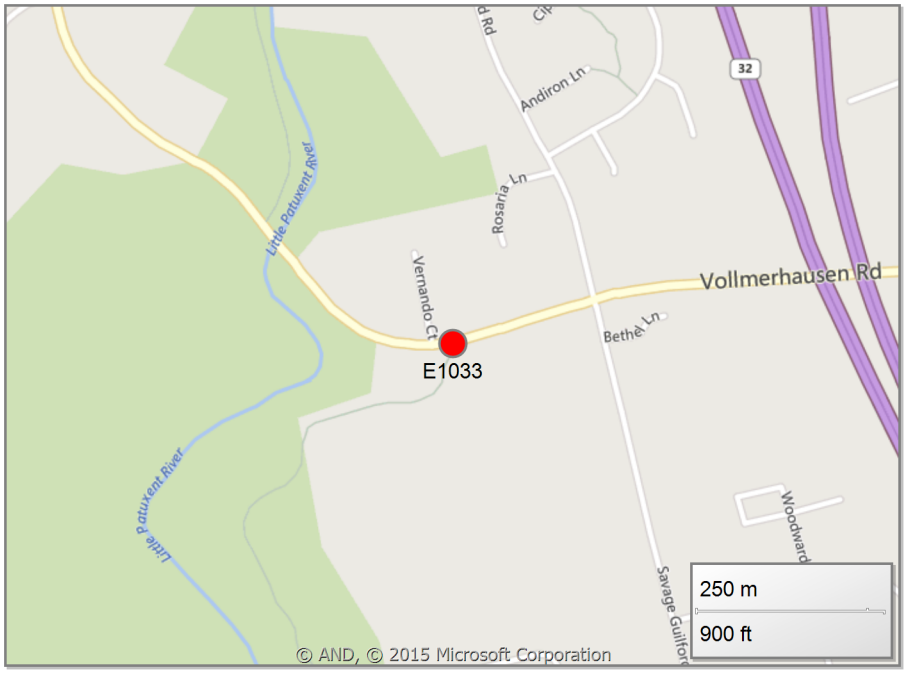
1. The original building was constructed in 1989. It requires updating to align with current educational standards.

Project Schedule

July 2013 - October 2013: Feasibility Study.
November 2013 - September 2014: Planning.
January 2015 - August 2017: Construction.

Operating Budget Impact

Annual Bond Redemption $ $730,170



Project: FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Number: E1033

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	6,785	10,000	16,785	10,135	0	0	0	0	10,135	0	0	0	0	26,920
EQUIPMENT & FURNISHINGS	0	0	0	250	0	0	0	0	250	0	0	0	0	250
Total Expenditures	**8,145**	**10,000**	**18,145**	**10,385**	**0**	**0**	**0**	**0**	**10,385**	**0**	**0**	**0**	**0**	**28,530**
BONDS	5,360	781	6,141	10,385	0	0	0	0	10,385	0	0	0	0	16,526
STATE AID for SCHOOLS	2,785	7,819	10,604	0	0	0	0	0	0	0	0	0	0	10,604
TRANSFER TAX	0	1,400	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	**8,145**	**10,000**	**18,145**	**10,385**	**0**	**0**	**0**	**0**	**10,385**	**0**	**0**	**0**	**0**	**28,530**

Project Status :

$73,206 spent and encumbered through February 2015

Planning.

Project: E1034-FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

Number: E1034

Description

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

Justification

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

Remarks

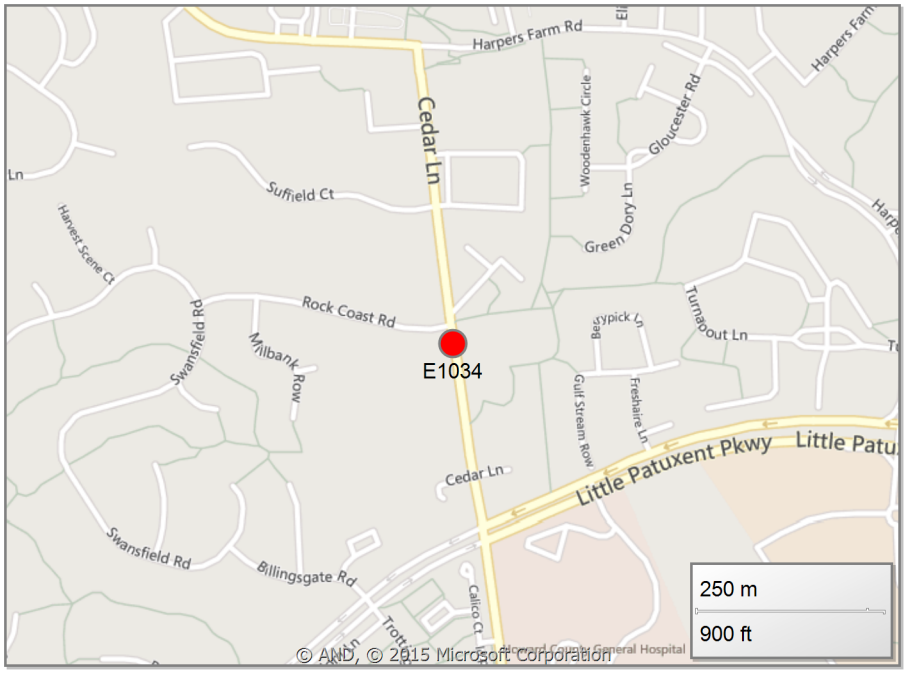
1. The original building was constructed in 1972. It requires updating to align with current educational standards.

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $ $1,129,095



Project: FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

Number: E1034

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,898	0	1,898	0	0	0	0	0	0	0	0	0	0	1,898
CONSTRUCTION	0	9,875	9,875	11,567	1,676	0	0	0	13,243	0	0	0	0	23,118
ADMINISTRATION	0	0	0	0	75	0	0	0	75	0	0	0	0	75
Total Expenditures	**1,898**	**9,875**	**11,773**	**11,567**	**1,751**	**0**	**0**	**0**	**13,318**	**0**	**0**	**0**	**0**	**25,091**
BONDS	1,898	9,875	11,773	11,567	1,751	0	0	0	13,318	0	0	0	0	25,091
Total Funding	**1,898**	**9,875**	**11,773**	**11,567**	**1,751**	**0**	**0**	**0**	**13,318**	**0**	**0**	**0**	**0**	**25,091**

Project Status :

$2,500 spent and encumbered through February 2015

Planning.

Description

A project to construct a new high school to relieve the Northeast region. The school will be constructed in accordance with requirements set forth in the high school educational specifications and have a capacity of 1,615 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Without this project, the Northeastern and Southeastern regions are expected to exceed capacity by 2,671 students in 2024. Capacity utilization in the Northeastern region exceeds 110% capacity utilization and increases to 166% by 2024 without this facility. The Southeast region is projected to exceed 110% capacity utilization in 2017 and increases to 161% capacity utilization in 2024. A school site has not yet been acquired.

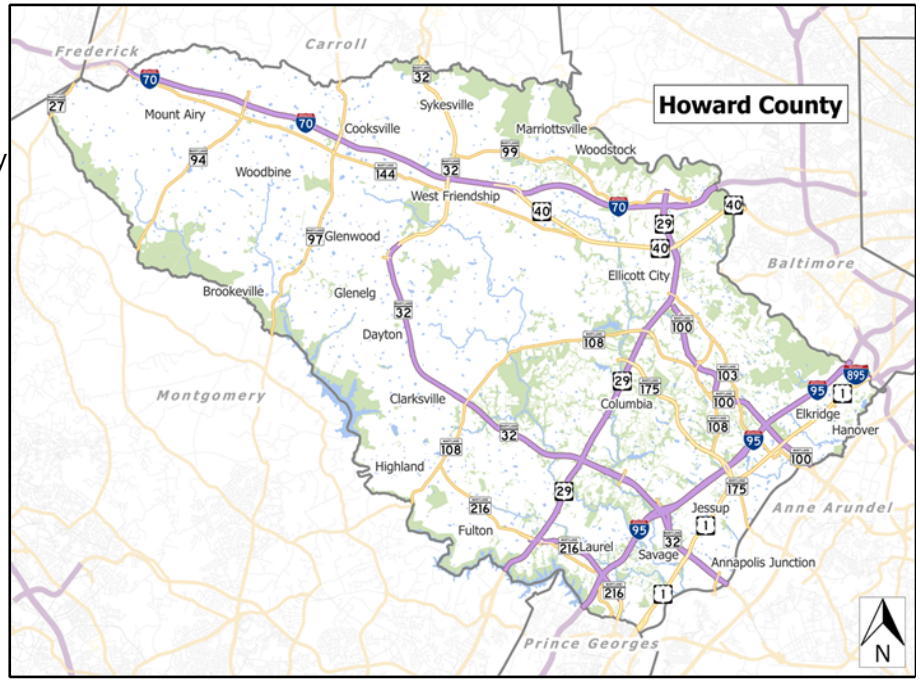
Remarks

Project Schedule

July 2023 - October 2023: Feasibility Study.
November 2023 - March 2025: Planning.
April 2025 - August 2027: Construction.

Operating Budget Impact

Annual Bond Redemption $ $2,789,550



Project: FY2024 NEW HIGH SCHOOL #13

Number: E1035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	10,764	0	10,764
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	51,226	51,226
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,764**	**51,226**	**61,990**
BONDS	0	0	0	0	0	0	0	0	0	0	0	10,764	51,226	61,990
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,764**	**51,226**	**61,990**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Project: E1036-FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION

Number: E1036

Description

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

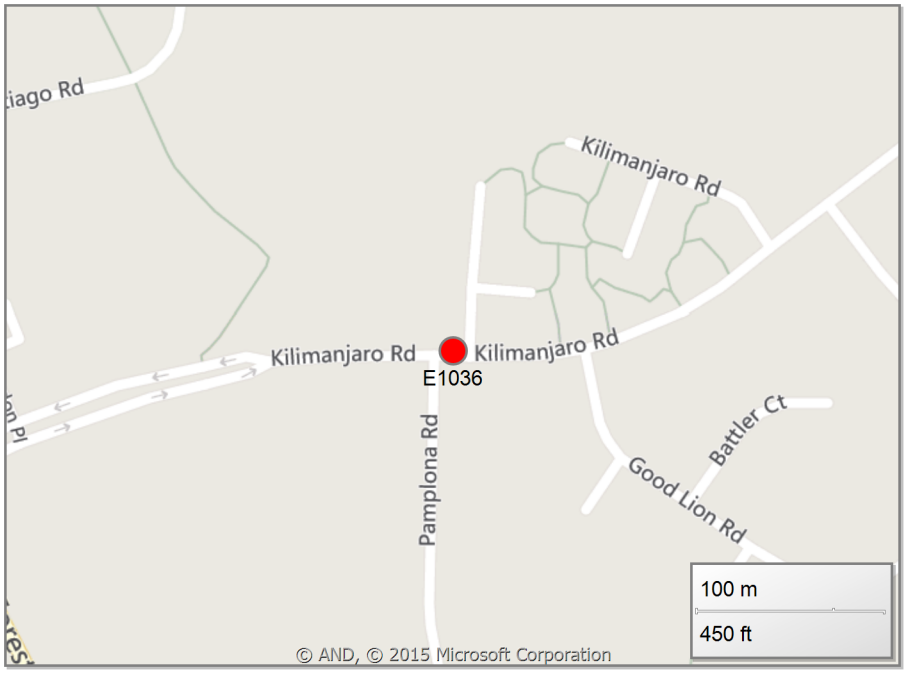
Justification

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

Remarks

Operating Budget Impact

Annual Bond Redemption $ $630,000



Project Schedule

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

Project: FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION

Number: E1036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	0	0	4,000	5,000	4,750	0	0	13,750	0	0	0	0	13,750
EQUIPMENT & FURNISHINGS	0	0	0	0	0	250	0	0	250	0	0	0	0	250
Total Expenditures	**0**	**0**	**0**	**4,000**	**5,000**	**5,000**	**0**	**0**	**14,000**	**0**	**0**	**0**	**0**	**14,000**
BONDS	0	0	0	4,000	5,000	5,000	0	0	14,000	0	0	0	0	14,000
Total Funding	**0**	**0**	**0**	**4,000**	**5,000**	**5,000**	**0**	**0**	**14,000**	**0**	**0**	**0**	**0**	**14,000**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. This project will include an addition and light renovation to ensure seamless operation of the expanded facility. The majority of existing walls will remain; therefore, most existing classrooms will remain as classrooms, though they will receive new finishes, cabinetry, doors, data, electrical and mechanical systems. The addition will be designed to retain use natural daylight. The cafeteria will be enlarged to meet educational program requirements. The mechanical system will likely utilize geothermal technology. The school should achieve USGBC LEED certification. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

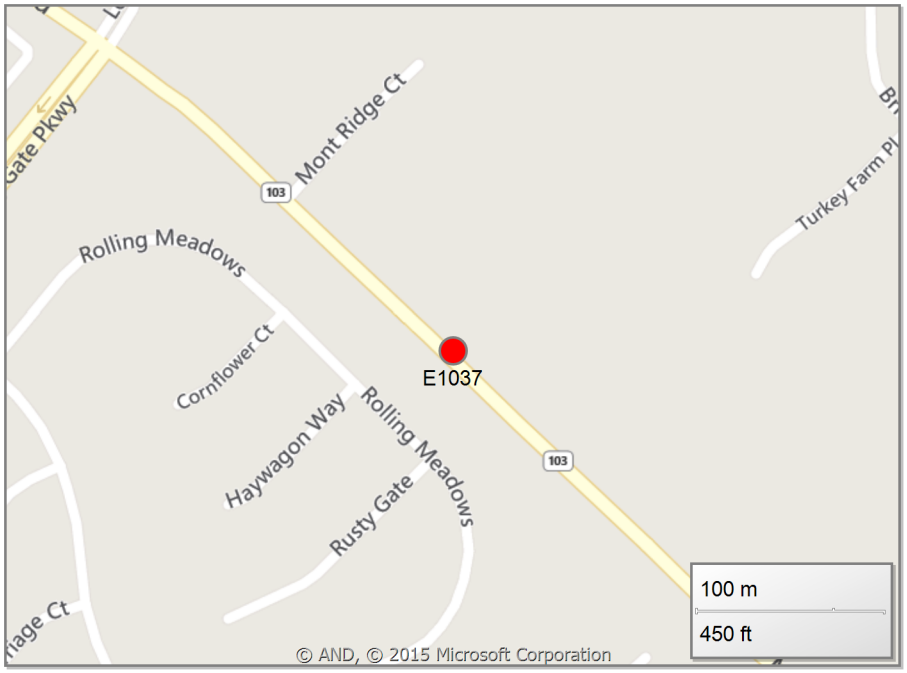
Justification

Ellicott Mills Middle School is the third iteration of the current middle school prototype and opened in 2001. The projections in the June 2014 Feasibility Study support the approved middle school capacity adjustments and the effort invested in redistricting. All middle schools in the Northeast were relieved of overcrowding by the opening of Thomas Viaduct MS, except Ellicott Mills MS. Redistricting scenarios using western capacity failed to resolve crowding and created unacceptable travel distances and unusually elongated attending areas. With these findings, planned expansion of Ellicott Mills MS was contemplated in the Feasibility Study. This project is a next logical step after study of middle school capacity and analysis of redistricting scenarios.

Remarks

Operating Budget Impact

Annual Bond Redemption $ $277,425



Project Schedule

January 2017 - March 2017: Feasibility Study.
April 2017 - April 2018: Planning.
October 2018 - August 2019: Construction.

Project: FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION

Number: E1037

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	432	0	0	0	0	432	0	0	0	0	432
CONSTRUCTION	0	0	0	0	3,440	1,793	0	0	5,233	0	0	0	0	5,233
EQUIPMENT & FURNISHINGS	0	0	0	0	0	500	0	0	500	0	0	0	0	500
Total Expenditures	**0**	**0**	**0**	**432**	**3,440**	**2,293**	**0**	**0**	**6,165**	**0**	**0**	**0**	**0**	**6,165**
BONDS	0	0	0	432	3,440	2,293	0	0	6,165	0	0	0	0	6,165
Total Funding	**0**	**0**	**0**	**432**	**3,440**	**2,293**	**0**	**0**	**6,165**	**0**	**0**	**0**	**0**	**6,165**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. During the concept development stage, each project is summarized, supporting documentation is gathered, and necessary approvals are obtained before construction begins. A feasibility study provides the analysis to determine the scope and breadth of a project under consideration.

Justification

The value of these studies is having the flexibility to ask technical questions about projects before the formal design process. With these studies projects can be "right sized." Pricing for these studies is favorable because design consultants want to obtain the full design project. Through a feasibility study the Board of Education is able to examine the needs of an existing building as well as unexpected design circumstances. These studies ensure the selection of the most effective scope for each project. This process will reduce the costs associated with significant changes in scope which often occur in a compressed planning schedule. In the construction phase, the reduced number of change orders will lessen the impact on the construction schedule and decrease incremental costs.

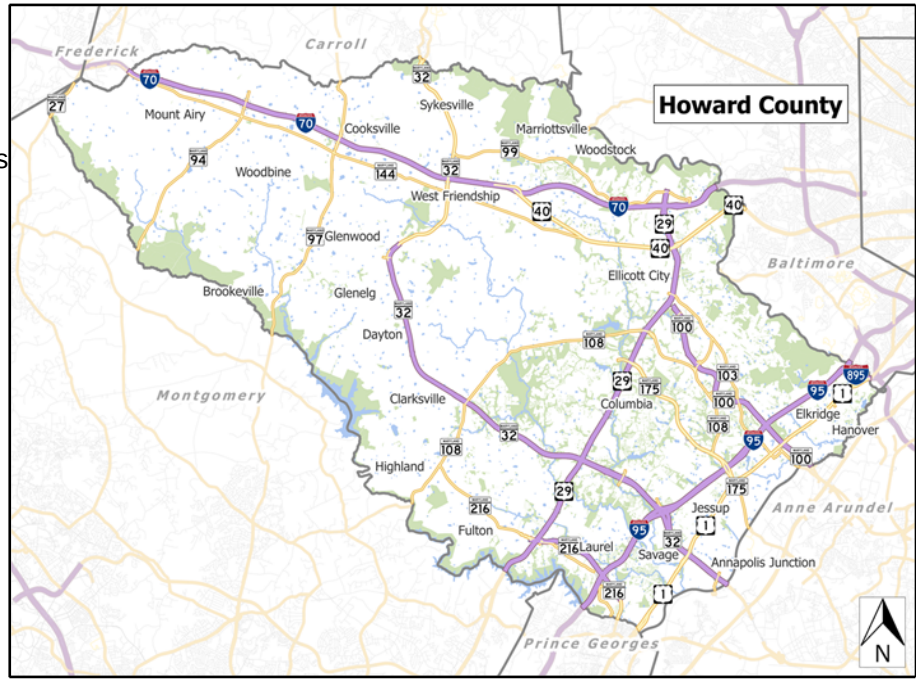
Remarks

Project Schedule

Proposed Feasibility Studies in FY2017:
Hammond HS Renovation.
Ellicott Mills MS Addition.
Dunloggin MS Renovation/Addition.
Talbott Springs ES Renovation.
Patapsco MS Renovation.

Operating Budget Impact

Annual Bond Redemption $ $121,500



Project: FY2017 PLANNING AND DESIGN

Number: E1038

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	300	300	300	300	300	300	300	1,500	300	300	300	300	3,000
Total Expenditures	**0**	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**3,000**
BONDS	0	0	0	300	300	300	300	300	1,500	300	300	300	300	2,700
TRANSFER TAX	0	300	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**0**	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**3,000**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

The New Elementary School #43 will be a new facility. The Southeast region is projected to be at 121% capacity utilization in 2023. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed comprehensive zoning increased the entire housing projection this year by 996 units, most of which was in the East. New ES #42 will be built in the Northeast region at Oxford Square. The needs of the southeast region are evident in the projections of Bollman Bridge ES and Forest Ridge ES. The location of New ES #43 is to be determined. A location in close proximity to the planned Transit Oriented Development is desirable.

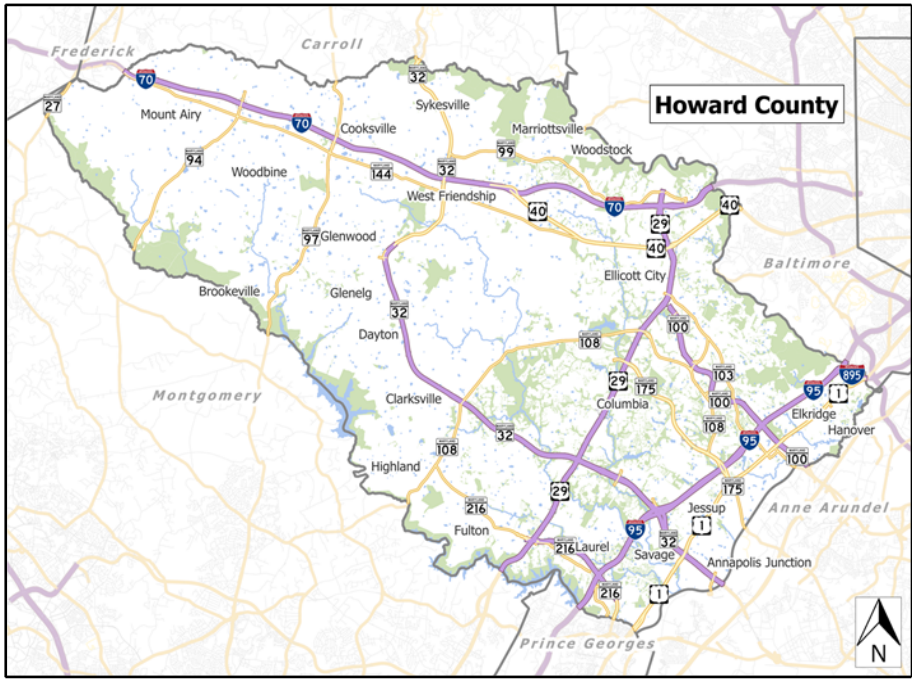
Remarks

Project Schedule

July 2020 - September 2020: Feasibility Study.
October 2020 - September 2021: Planning.
April 2022 - August 2023: Construction.

Operating Budget Impact

Annual Bond Redemption $ $1,993,410



Project: FY2020 NEW ELEM SCHOOL #43

Number: E1039

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	4,180	0	4,180	0	0	0	0	4,180
CONSTRUCTION	0	0	0	0	0	0	0	14,300	14,300	14,300	9,018	0	0	37,618
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	2,500	0	0	2,500
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**4,180**	**14,300**	**18,480**	**14,300**	**11,518**	**0**	**0**	**44,298**
BONDS	0	0	0	0	0	0	4,180	14,300	18,480	14,300	11,518	0	0	44,298
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**4,180**	**14,300**	**18,480**	**14,300**	**11,518**	**0**	**0**	**44,298**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

The New Elementary School #44 will be a new facility. The Columbia West region is projected to be at 122% capacity utilization in 2025. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Running Brook ES (with expansion) is expected to exceed 110 percent utilization by 2016. A redistricting strategy alone, which uses nearby schools like Clarksville ES will not provide an adequate solution to accommodate the projected growth. Faulkner Ridge Center was closed on July 1, 2011. This site is a likely location for redevelopment as a future school.

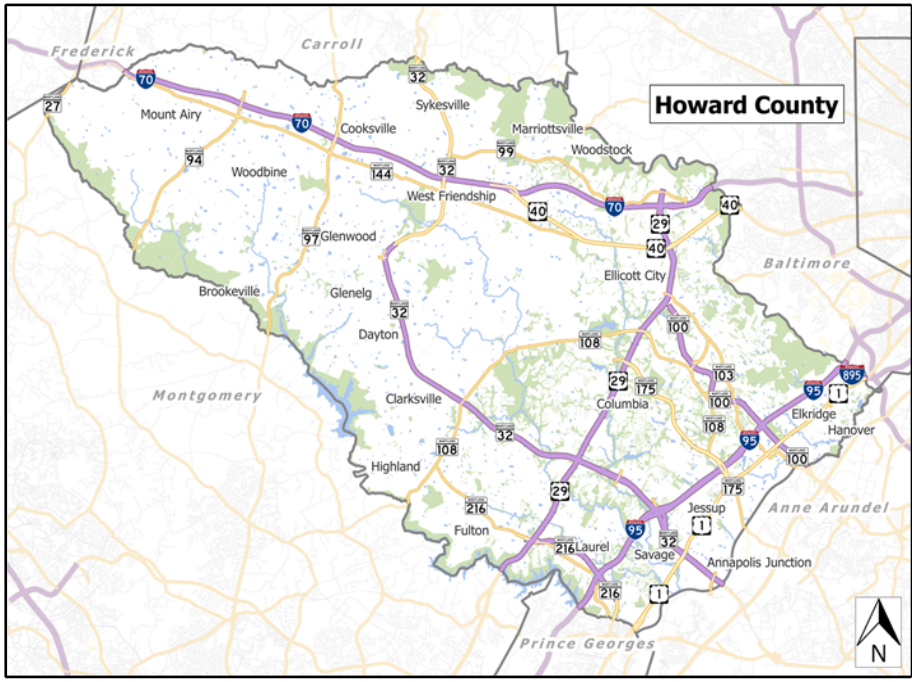
Remarks

Project Schedule

July 2022 - September 2022: Feasibility Study.
October 2022 - September 2023: Planning.
April 2024 - August 2025: Construction.

Operating Budget Impact

Annual Bond Redemption $ $2,114,730



Project: FY2022 NEW ELEM SCHOOL #44

Number: E1040

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	4,320	0	0	0	4,320
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	15,670	15,670	8,834	40,174
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,320**	**15,670**	**15,670**	**11,334**	**46,994**
BONDS	0	0	0	0	0	0	0	0	0	4,320	15,670	15,670	11,334	46,994
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,320**	**15,670**	**15,670**	**11,334**	**46,994**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

The New Elementary School #45 will be a new facility. The Northern region is projected to be at 132% capacity utilization in 2026. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Projections continue to support the need for elementary redistricting to relieve overcrowding at Manor Woods ES associated with Turf Valley growth. The addition at Waverly ES can absorb some growth. Considering the limited potential for expanding schools outside of the sewer service area, a Turf Valley school is planned. Land is being acquired for this future school.

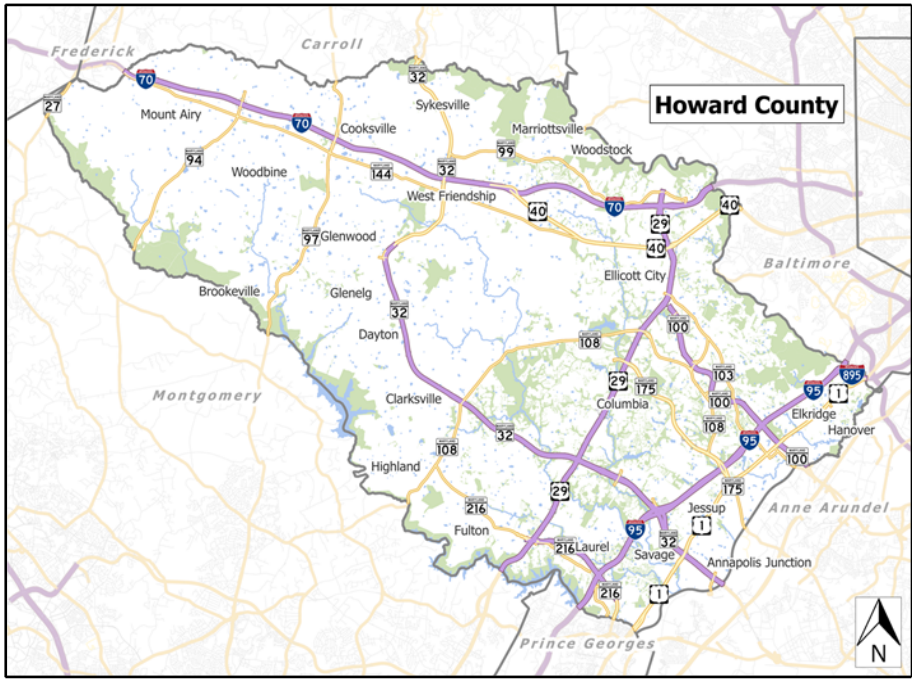
Remarks

Project Schedule

July 2023 - September 2023: Feasibility Study.
October 2023 - September 2024: Planning.
April 2025 - August 2026: Construction.

Operating Budget Impact

Annual Bond Redemption $ $1,670,400



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	4,460	0	0	4,460
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	16,330	16,330	32,660
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,460**	**16,330**	**16,330**	**37,120**
BONDS	0	0	0	0	0	0	0	0	0	0	4,460	16,330	16,330	37,120
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,460**	**16,330**	**16,330**	**37,120**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Description

The New Middle School #21 will be a new facility. The Northeast region is projected to be at 128% capacity utilization in 2025. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The opening of Thomas Viaduct MS in the 2014-2015 school year is a tangible reminder that growth is impacting middle school capacities as well. By 2025, three of five middle schools in Northeast region will have significant overcrowding. The same will be true for all three Southeastern region middle schools. Site acquisition efforts are underway.

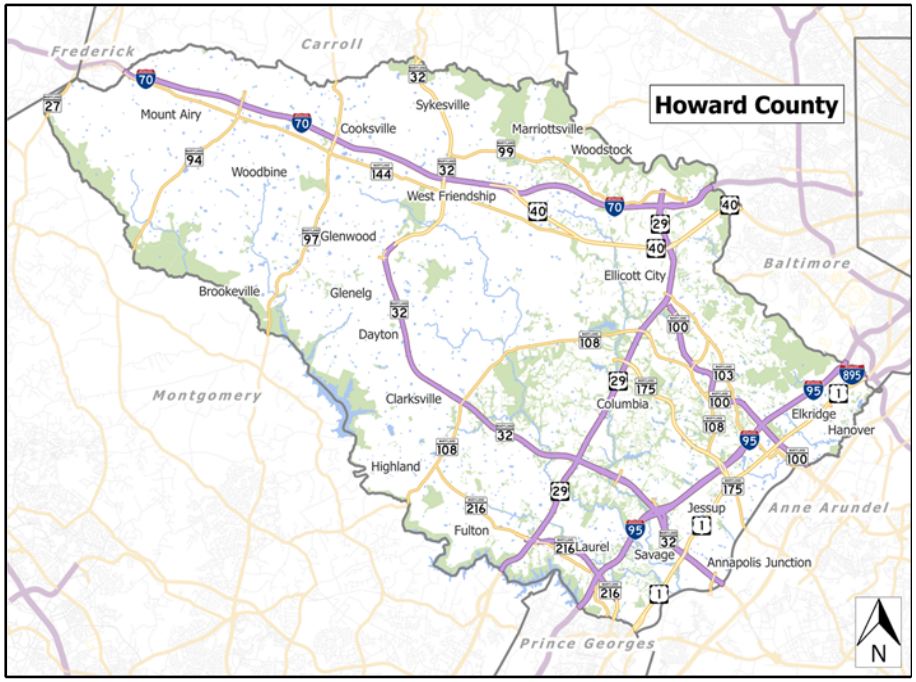
Remarks

Project Schedule

July 2025 - September 2025: Feasibility Study.
October 2025 - September 2026: Planning.
April 2027 - August 2028: Construction.

Operating Budget Impact

Annual Bond Redemption $ $219,600



Project: FY2025 NEW MIDDLE SCHOOL #21

Number: E1042

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	4,880	4,880
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,880**	**4,880**
BONDS	0	0	0	0	0	0	0	0	0	0	0	0	4,880	4,880
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,880**	**4,880**

Project Status :

$0 spent and encumbered through February 2015

Planning.

Howard County, MD
FY2016 Council Approved Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	B	0	30	30						
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5						
	Total	**5**	**30**	**35**	**3,200**	**11,230**	**510**	**0**	**0**	**14,975**
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	B	2,853	0	2,853						
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	P	810	0	810						
	T	760	600	1,360						
	Total	**4,423**	**600**	**5,023**	**368**	**0**	**0**	**0**	**0**	**5,391**
F5962 FY2010 GLENWOOD FIRESTATION	B	2,305	0	2,305						
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795						
	Total	**4,100**	**0**	**4,100**	**0**	**0**	**0**	**0**	**0**	**4,100**
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	T	595	0	595						
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	**Total**	**595**	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**595**
F5964 FY2012 FIRESTATION ONE RELOCATION	B	13,000	1,397	14,397						
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500						
	T	0	1,000	1,000						
	Total	**13,500**	**2,397**	**15,897**	**0**	**0**	**0**	**0**	**0**	**15,897**
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM	O	4,050	0	4,050						
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	1,950	0	1,950						
	Total	**6,000**	**0**	**6,000**	**1,250**	**1,250**	**0**	**0**	**0**	**8,500**
F5973 FY2010 LOGISTICS FACILITY	B	5,715	0	5,715						
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	**Total**	**5,715**	**0**	**5,715**	**3,380**	**0**	**0**	**0**	**0**	**9,095**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
F5975 FY2010 ROUTE ONE FIRE STATION	B	2,975	0	2,975						
A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	O	2,005	0	2,005						
	T	550	0	550						
	Total	**5,530**	**0**	**5,530**	**9,000**	**550**	**0**	**0**	**0**	**15,080**
FIRE PROJECTS and EQUIPMENT Total		**39,868**	**3,027**	**42,895**	**17,198**	**13,030**	**510**	**0**	**0**	**73,633**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
FIRE-FIRE PROJECTS and EQUIPMENT

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

Description

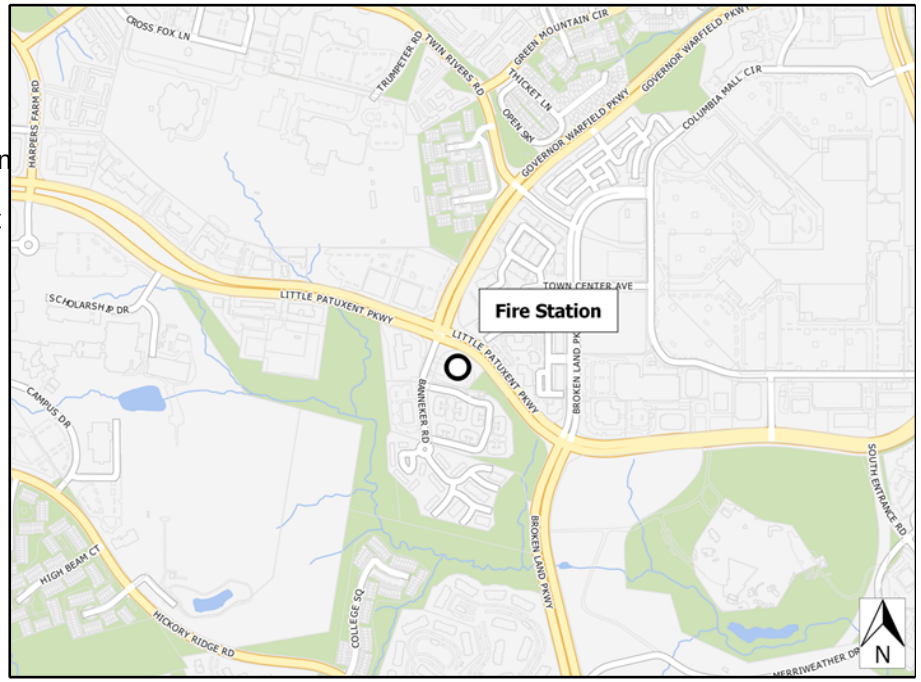
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station. This is considered a more cost-effective approach to meeting the present Banneker Fire Station requirements than to attempt to renovate, modify, and add to the existing facility.

Operating Budget Impact

Annual Bond Redemption $ $673,650

Justification

The present fire/EMS station is more than 40 years old and is exceeding its useful life expectancy. The station is poorly laid out as a result of having numerous additions added over time, as the mission of the station changed, not necessarily in an efficient manner. Additionally, this station has the greatest demand on it of any station in the County, and thus should be placed in a location that enables the provision of service in an effective and efficient manner. Given that time is always critical in the mission of emergency services, equipment must be maintained at this location to be able to travel to the point of need in the shortest possible time.



Remarks

1. Based on recent Fire & Rescue Dept. analyses, this station needs to be increased in capacity to a six (6) bay (30,000 SF) station to meet present and future service requirements.
2. Prior Appropriation reflects TAO #3-2006.

Project Schedule

FY17 - A/E Selection; Design Initiated
FY18 - Design completed; Construction Initiated
FY18 - Construction Complete
FY20 - Project Close Out

Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT

Number: F5551

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	605	0	605	1,700	0	0	0	0	1,700	0	0	0	0	2,305
LAND ACQUISITION	525	0	525	1,500	0	0	0	0	1,500	0	0	0	0	2,025
CONSTRUCTION	(1,285)	0	(1,285)	0	11,230	0	0	0	11,230	0	0	0	0	9,945
ADMINISTRATION	30	30	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	130	0	130	0	0	510	0	0	510	0	0	0	0	640
Total Expenditures	**5**	**30**	**35**	**3,200**	**11,230**	**510**	**0**	**0**	**14,940**	**0**	**0**	**0**	**0**	**14,975**
BONDS	0	30	30	3,200	11,230	510	0	0	14,940	0	0	0	0	14,970
TRANSFER TAX	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	**5**	**30**	**35**	**3,200**	**11,230**	**510**	**0**	**0**	**14,940**	**0**	**0**	**0**	**0**	**14,975**

Project Status :

$4,407 spent and encumbered through February 2015

Project: F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Number: F5960

Description

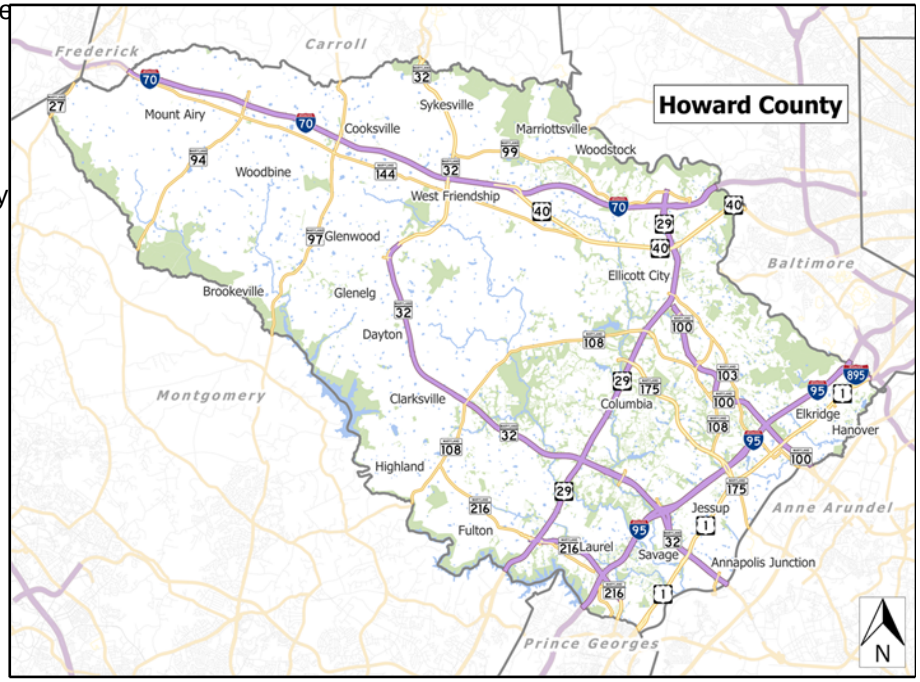
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.

Operating Budget Impact

Annual Bond Redemption $ $144,945

Justification

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



Remarks

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

FY15 - Represents Financial revenue adjustment only requested by Finance/Budget Office.

FY16 Fire Station 9 replace Vall light poles; Fire station 11 repace two chillers and bunk room A/E.

Project Schedule

Programed construction.

Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS Number: F5960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	545	0	545	45	0	0	0	0	45	0	0	0	0	590
CONSTRUCTION	3,798	600	4,398	323	0	0	0	0	323	0	0	0	0	4,721
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**4,423**	**600**	**5,023**	**368**	**0**	**0**	**0**	**0**	**368**	**0**	**0**	**0**	**0**	**5,391**
BONDS	2,853	0	2,853	368	0	0	0	0	368	0	0	0	0	3,221
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	760	600	1,360	0	0	0	0	0	0	0	0	0	0	1,360
Total Funding	**4,423**	**600**	**5,023**	**368**	**0**	**0**	**0**	**0**	**368**	**0**	**0**	**0**	**0**	**5,391**

Project Status :

$3,356,596 spent and encumbered through February 2015
FY01 - Selection of A/E commenced.
FY02 - A/E selected/design started.
FY03 - Phase I Design complete/Phase I construction underway.
FY04 - Phase I construction completed
FY05 - Phase II Design Completed
FY06 - Phase II bid/award, construction initiated; Phase III design/build initiated.
FY07 - FS#7 concrete apron & kitchen upgraded; FS#8 overhead door replacement, hose tower upgrade & emergency generator upgrade completed; FS#9 kitchen upgraded & canopy addition.
FY08 - FS#9 - Replaced roof-top HVAC unit; FS#7 renovated kitchen, bathroom & showers.
FY09/10 - Installed additional bathrooms/showers to the Banneker Fire Station, and replaced & re-piped the oil/grit separator for Fire Station #8
FY11/12/13 - Replaced existing 30 y/o HVAC system (#8); Repaired/replaced the bituminous paving aprons (#5); New data/tel wiring (#s 2 & 4); replaced roof (#8)
FY14 - Replaced the flooring in Fire Station #11; Replaced the Bay Doors on Fire Station#10 with state-of-the -art-bi-fold doors; Replaced the Bay heating system in Fire Station #10; Replaced the HVAC System in Fire Station #9; installed a Plymovent Exhaust System in the PSTC Fire Storage Bldg .
FY 15 and FY 16 planned work includes replacement of the bay doors at station 9, replacement of the floor finish at Station 5, the installation of CCTV at Stations 8 and 9, and the installation of electronic bulletin boards at several stations.

Description

A project to complete the community center service complex with a Fire/EMS station at Glenwood. The fire station will be economically co-located with the Library and Community Center in a County service complex and will provide for more timely emergency services to the area.

Justification

The Community Center, park, and fire station projects in addition to existing new library, are intended to provide western Howard County with consolidated government services in a "one-stop shop" area. This plan to consolidate locations meets the objectives of the General Plan.

Remarks

1. Land acquired through project N3100.
2. Library constructed by C0253.
3. Community Center constructed under C0291.
4. This project was recommended in the Fire and Rescue Facilities Study.
5. In the development of the Program of Requirement, it was determined that this project would require 9800gsf in lieu of the planned 7300gsf. Therefore, $1M was added to this project and $1M was deducted from F5973.
6. OTHER represents Pay as you Go generated from Fire Tax.

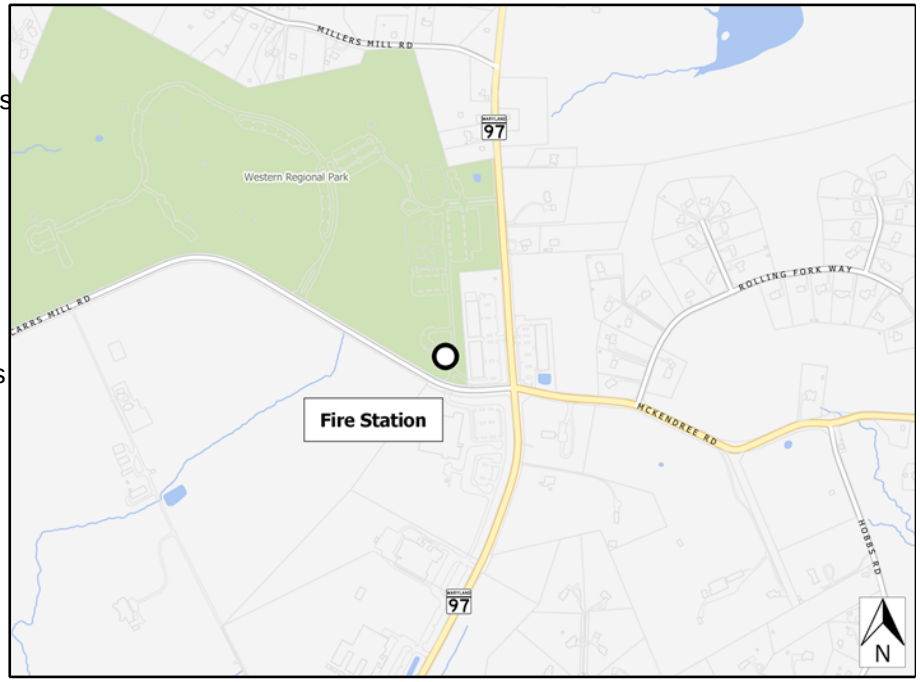
Project Schedule

FY16 - Begin construction waste water treatment plant with balance of funds.
FY17-open new project for waste water, and Project close out.

Operating Budget Impact

Annual Bond Redemption $ $103,725

Opening year Fire Department operation and maintenance costs will be $ 1,495,000. Subsequent costs are projected to be $628,000.



Project: FY2010 GLENWOOD FIRESTATION

Number: F5962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	2,820	0	2,820	0	0	0	0	0	0	0	0	0	0	2,820
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**4,100**	**0**	**4,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100**
BONDS	2,305	0	2,305	0	0	0	0	0	0	0	0	0	0	2,305
OTHER SOURCES	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Total Funding	**4,100**	**0**	**4,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100**

Project Status :

$3,675,112 spent and encumbered through February 2015

FY12/13/14 - Site & Building construction complete. Station fully operational. Still working on issue of MDE granting Groundwater Discharge Permit for entire Western Region Park/Fire Station/Community Center/Library

FY15 - Groundwater Discharge Permit was issued in July 15, with understanding that Howard County would take measures to reduce the amount of nitrates discharged into the ground. Study was performed to determine best means for reducing nitrates, which will require a local Waste Water Treatment Plant to be constructed in the park.

Project: F5963-FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

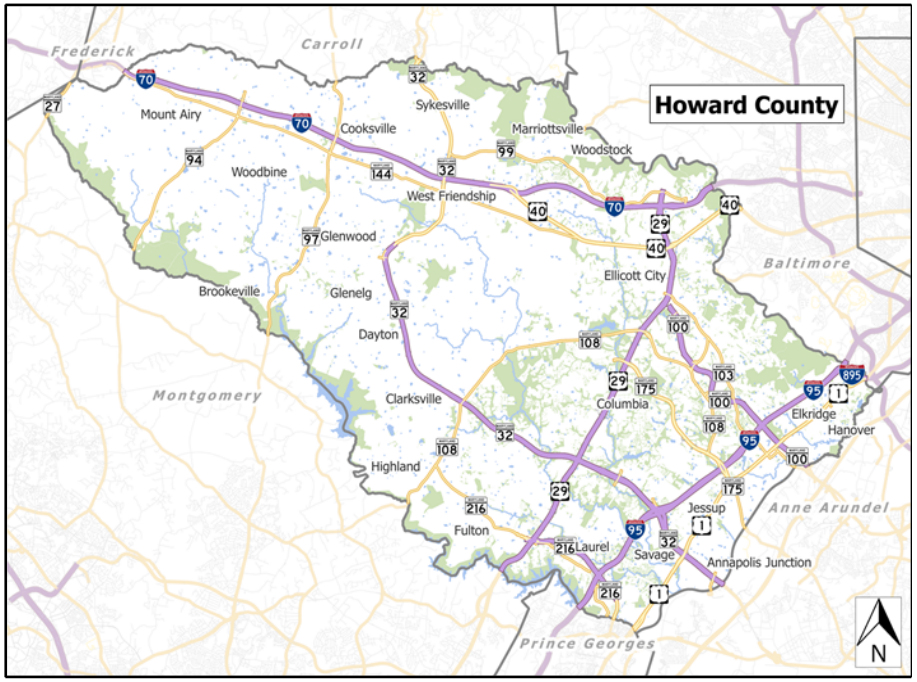
Number: F5963

Description

A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.

Justification

Congestion at red traffic signals impedes the response of emergency vehicles. Installation of priority control system equipment on strategic traffic signal approaches for the approaching emergency vehicle would help decrease response time and provide the safest driving condition.



Remarks

1. 36 intersections have been completed as of November 22, 2013.
2. Funding is not required in FY15, as the current balance of funds will handle planned installations.

Project Schedule

Project will continue subject to approval of SHA and County approval process.

Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

Number: F5963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EQUIPMENT & FURNISHINGS	545	0	545	0	0	0	0	0	0	0	0	0	0	545
Total Expenditures	**595**	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**
TRANSFER TAX	595	0	595	0	0	0	0	0	0	0	0	0	0	595
Total Funding	**595**	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**

Project Status :

$228,443 spent and encumbered through February 2015

Project: F5964-FY2012 FIRESTATION ONE RELOCATION

Number: F5964

Description

A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Justification

This project is required because the current fire station is old, deteriorating and inadequate to meet the growing demands of the local communities. The current site is insufficient to allow the necessary enlargement/improvement to the fire station. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Remarks

1. A $500k Grant from the State was awarded.
2. The project furnishings budget ($150,000), within the Equipment and Furnishings budget line item ($505,000), is to be executed under the control of the DFRS.

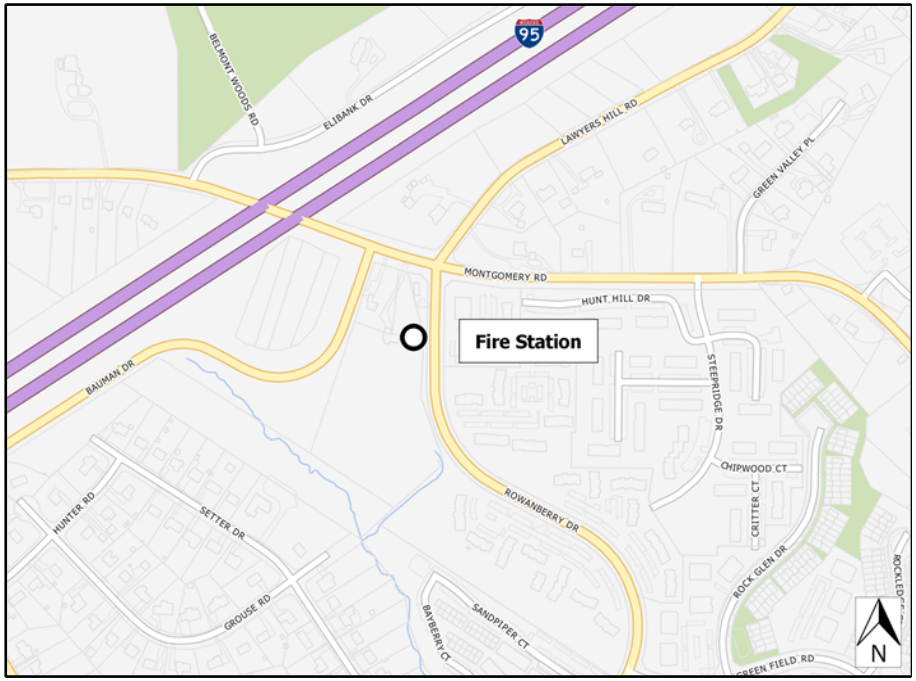
Project Schedule

FY16 - Construction completion and close out

Operating Budget Impact

Annual Bond Redemption $ $647,865

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Station is cost neutral from the perspective of the operating budget since this is a relocation. There is no additional need at this time for new personnel or new apparatus to staff either station, though both facilities were built large enough for potential future growth should that be validated.



Project: FY2012 FIRESTATION ONE RELOCATION

Number: F5964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,785	0	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	9,580	2,397	11,977	0	0	0	0	0	0	0	0	0	0	11,977
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	505	0	505	0	0	0	0	0	0	0	0	0	0	505
Total Expenditures	**13,500**	**2,397**	**15,897**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,897**
BONDS	13,000	1,397	14,397	0	0	0	0	0	0	0	0	0	0	14,397
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**13,500**	**2,397**	**15,897**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,897**

Project Status :

$2,796,735 spent and encumbered through February 2015

FY16 - design completed in FY 15. Start construction FY 15, complete in FY 16

Description

A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.

Justification

Increased development in rural areas of the County has created a need for additional water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

Remarks

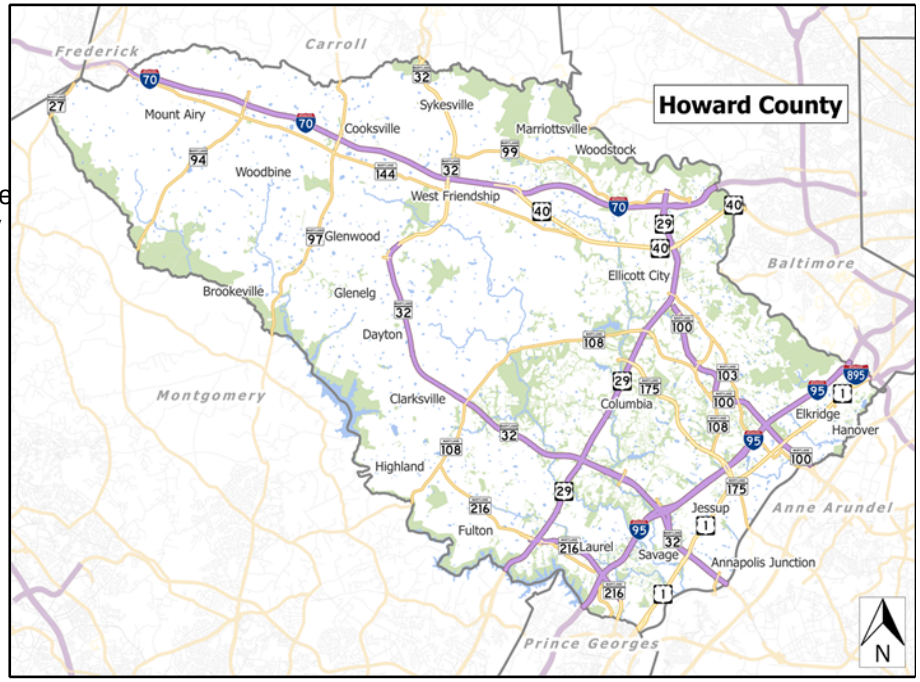
1. The project will install 5 to 10 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 24 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.
FY15 - Represents Financial revenue adjustment only requested by Finance/Budget Office.

Project Schedule

Ongoing project

Operating Budget Impact

$5,000 per year represents the cost of operation and maintenance of the proposed emergency water supplies.



Project: FY2008 RURAL FIRE PROTECTION PROGRAM

Number: F5972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	400	0	400	50	50	0	0	0	100	0	0	0	0	500
LAND ACQUISITION	850	0	850	200	200	0	0	0	400	0	0	0	0	1,250
CONSTRUCTION	3,900	0	3,900	1,000	1,000	0	0	0	2,000	0	0	0	0	5,900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	**6,000**	**0**	**6,000**	**1,250**	**1,250**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**0**	**8,500**
OTHER SOURCES	4,050	0	4,050	1,250	1,250	0	0	0	2,500	0	0	0	0	6,550
TRANSFER TAX	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Funding	**6,000**	**0**	**6,000**	**1,250**	**1,250**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**0**	**8,500**

Project Status :

$3,743,102 spent and encumbered through February 2015

Complete: RT # 1- (Tridelphia Mill Road at Highland Road) RT # 2- Warfield Pond Park (McClintock Drive) RT # 3- Monticello Drive near Route-97 RT # 4- River Valley Chase at Route-32 RT # 5- Schooley Mill Park (Hall Shop Road) RT # 6- Route-97 at Longfield Road RT # 7- Big Branch Drive at Howard Road RT # 8- Daisy Road at Cliff View Road RT # 9- Sapling Ridge Drive near Tridelphia Mill Road RT # 10- Lisbon Park (Church Lane at Route-144) RT # 15- Long Corner Road at Hardy Road RT # 17- Starting Gate Court near Route-94 RT # 18- Tridelphia Road near Rosemary Lane (Benson Branch Park Property) RT # 23- Glenwood Fire Station # 13 (14620 Carrs Mill Road) RT # 25- Pindell School Road near Wayneridge Street RT # 70- 14729 Carriage Mill Drive near Route-144 RY#30 - Dayton Oaks Elementary School (Ten Oaks Road) RT# 96 - Folly Quarter Road Middle School (Triadelphia Road) RT # 32 Julia Manor Way near East Ivory Road.

In Design: RT # 11- Roxbury Road near Edgewoods Way (near new Traffic Circle) RT # 13- 14827 Michelle Way RT # 14- Dorsey Mill Road at Clarks Meadow Drive RT # 60- Westmeath Drive near Brighton Dam Road RT # 105- Howard County Living Farm Complex (Route-144 across from the Fairgrounds) RT# 106 (Doughregan Manor site).

In Progress: RT # 27 Windsor Forest Road near Long Corner Road RT # 31 Hobbs Road near Glenwood Springs Drive RT # 33 Mink Hollow Road near Gardner Lane RT # 35 Route 32 near Day Road RT # 36 Watersville Road near Frederick Road RT # 48 Hunt Valley Road near Longfield road RT # 54 Florence Road near Cabin Branch Drive.

Description

Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.

Justification

The Department of Fire and Rescue Services, Bureau of Logistics supports the delivery of emergency services by providing supplies, equipment and apparatus throughout the Department. This includes repair and maintenance of Self Contained Breathing Apparatus (SCBA) and the storage and readiness of reserve emergency vehicles. The Bureau currently delivers these services from four locations; Fire and Rescue Headquarters (Gateway Building), Dorsey Building, Public Safety Training Center and Fire Station 2. It is imperative that the four sites be consolidated into one centrally located location meeting the growing demands of both internal and external F&R customers.

Remarks

1. In FY11, $1M was deleted from this project and moved to F5962.
2. Based on an assessment by DFRS, a decision was made not to use this facility as a temporary Fire/EMS station, only a Logistics Facility.
FY15 Working on access road agreement. Design Scheduled complete.
FY16 Construction Award
FY17 Construction complete and close out.

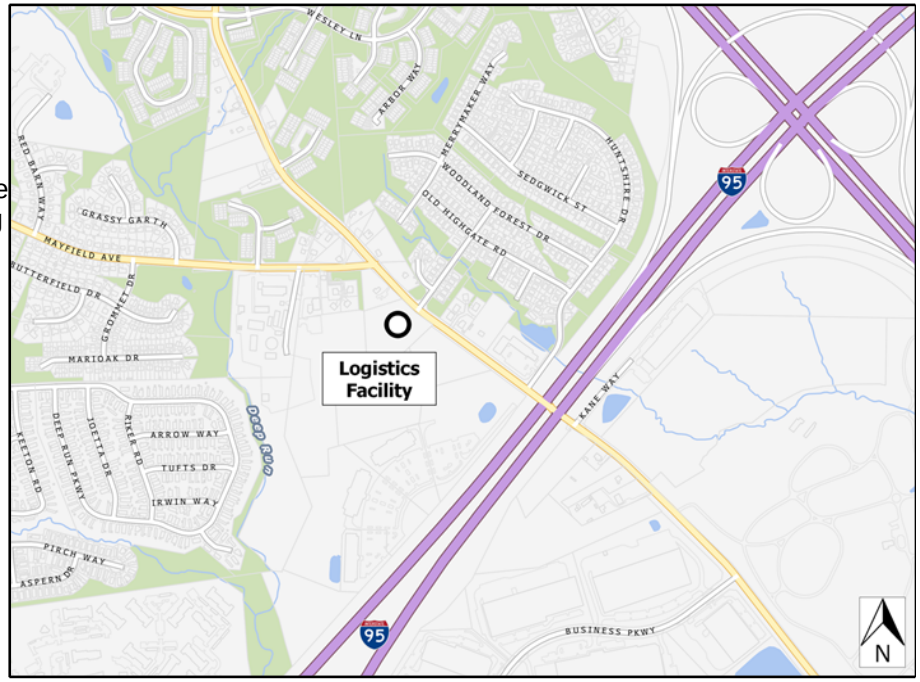
Project Schedule

FY16 - project on hold for funding.
FY17 - Construction award.
FY18 - Construction Complete and Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $409,275

Cost neutral from the perspective of the operating budget. It will provide a central location for the key support services like the Quartermaster and BA Shop. Personnel will be relocated to operate and staff this facility from the Dorsey Building where they are currently located.



Project: FY2010 LOGISTICS FACILITY

Number: F5973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	980	0	980	0	0	0	0	0	0	0	0	0	0	980
CONSTRUCTION	4,455	0	4,455	3,380	0	0	0	0	3,380	0	0	0	0	7,835
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**5,715**	**0**	**5,715**	**3,380**	**0**	**0**	**0**	**0**	**3,380**	**0**	**0**	**0**	**0**	**9,095**
BONDS	5,715	0	5,715	3,380	0	0	0	0	3,380	0	0	0	0	9,095
Total Funding	**5,715**	**0**	**5,715**	**3,380**	**0**	**0**	**0**	**0**	**3,380**	**0**	**0**	**0**	**0**	**9,095**

Project Status :

$596,965 spent and encumbered through February 2015

FY15 - Design Complete. Construction Cost updated to reflect rebound of construction market and some increases in project scope.

Description

A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. Fire Station will be built on recently purchased County land and State-owned land that the County is presently in the process of acquiring.

Justification

This fire/EMS station is required to improve response times to a critically deficient geographic area of the County and prepare for additional demand along the Route 1 corridor and in association with BRAC.

Remarks

1. OTHER represents Pay as you Go generated from Fire Tax.

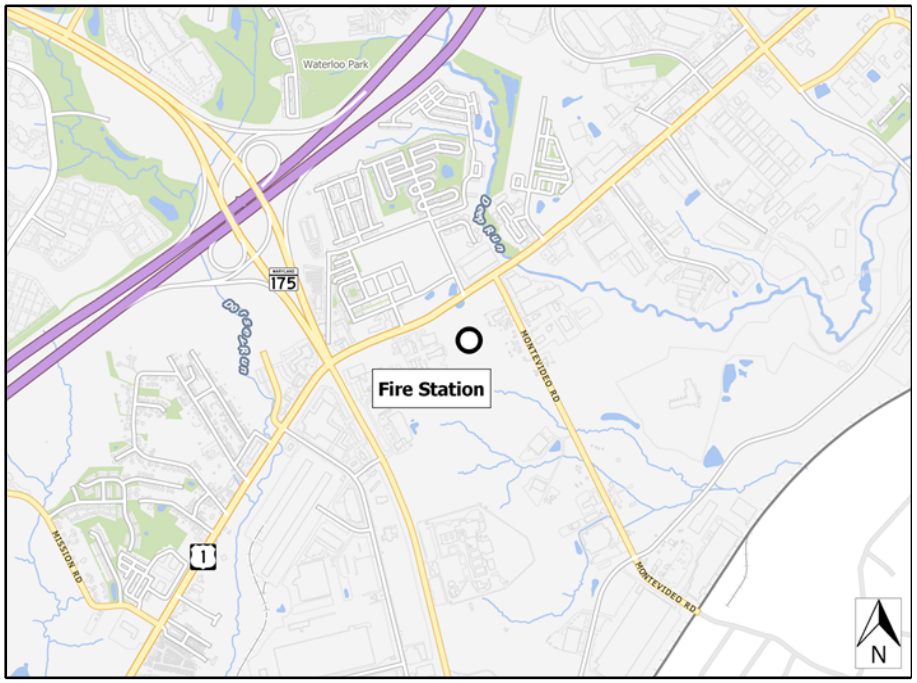
Project Schedule

FY16 - Project on hold for funding. FY17 - Bid/Award; Building Construction
FY18 - Construction completion; Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $563,625

The Department is in the process of reviewing data and deployment plans to make final decisions regarding the assignment of apparatus and staffing in the new station proposed. Minimally, the request will include be an engine staffed with four personnel 24/7 and a medical unit staffed with two personnel 24/7. Whether a second medic or a special service (a rescue squad, truck, etal) is needed will be determined following additional analysis. A complete overview of the anticipated operating impact information will be available next fall and provided with the DepartmentÆs FY15 Capital Budget request.



Project: FY2010 ROUTE ONE FIRE STATION

Number: F5975

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870
LAND ACQUISITION	1,130	0	1,130	0	0	0	0	0	0	0	0	0	0	1,130
CONSTRUCTION	2,500	0	2,500	9,000	0	0	0	0	9,000	0	0	0	0	11,500
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	550	0	0	0	550	0	0	0	0	550
Total Expenditures	**5,530**	**0**	**5,530**	**9,000**	**550**	**0**	**0**	**0**	**9,550**	**0**	**0**	**0**	**0**	**15,080**
BONDS	2,975	0	2,975	9,000	550	0	0	0	9,550	0	0	0	0	12,525
OTHER SOURCES	2,005	0	2,005	0	0	0	0	0	0	0	0	0	0	2,005
TRANSFER TAX	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	**5,530**	**0**	**5,530**	**9,000**	**550**	**0**	**0**	**0**	**9,550**	**0**	**0**	**0**	**0**	**15,080**

Project Status :

$226,178 spent and encumbered through February 2015

FY12/13/14 - Design complete; ready for bid

Howard County, MD
FY2016 Council Approved Capital Budget
Program: AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	G	78	0	78						
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500						
	T	14,030	0	14,030						
	Total	**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**170,608**
AGRICULTURAL PRESERVATION Total		**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**170,608**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	156,500	0	156,500
T	TRANSFER TAX	14,030	0	14,030
Total		**170,608**	**0**	**170,608**

Description

A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. The objective is to support the agricultural community by keeping the land base available for farming by reducing residential development in agricultural areas. The program is funded by two main sources: County Real Estate Transfer Tax, 1/4 of the 1% transfer tax on all real estate sales are dedicated to the program and constitute the largest revenue source; and State Agriculture Transfer Tax, 33% of the 5% state tax on all farmland converted to non-farming uses retained by the County for purchase of development rights.

Justification

Gives farmers an alternative to selling land for residential development. Comprehensive zoning regulations adopted in September, 1992 include cluster development and ability to exchange density from one parcel to another (DEO). Preservation tools: purchase of development rights, dedication of easements on cluster remainders, DEO sending parcels. Development rights may be acquired by County's Agricultural Land Preservation Program or State's Maryland Agricultural Land Preservation Foundation (MALPF).

Remarks

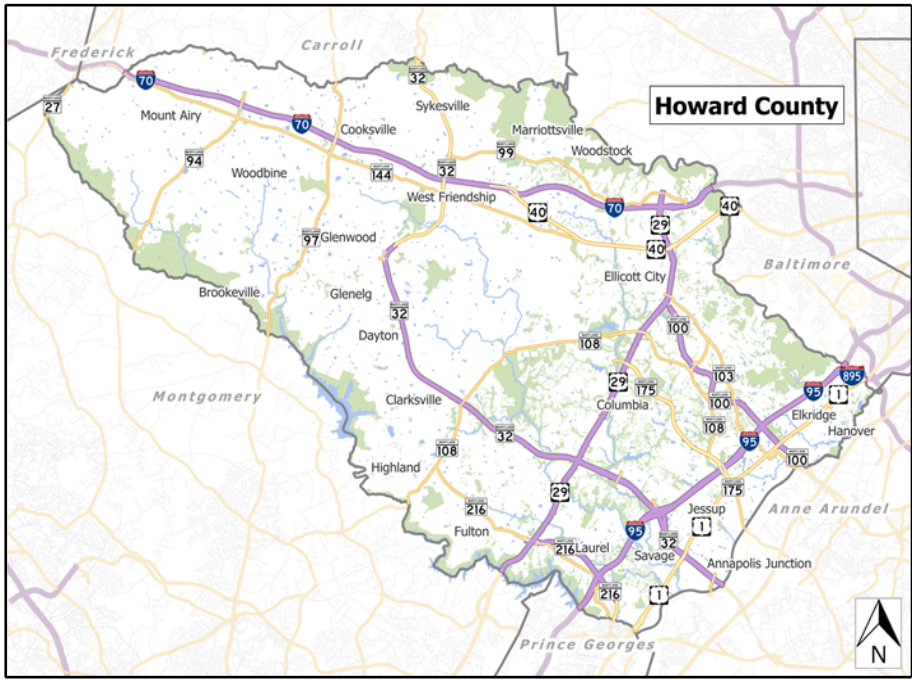
1. OTHER SOURCES represents authorization by the County Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. All prior authorized funding was spent on Batch 14 acquisitions.
4. Additional spending authority was requested in the FY14 budget for the purchase of easements.

Project Schedule

FY 16 - New acquisitions anticipated.

Operating Budget Impact

Salaries/Benefits (3 employees), Contractual Services, Supplies & Materials, Business & Education Expenses, Other operating Expenses all = $0.~One person serves as resource planner for program in Resource Conservation Division. No General Fund monies are used to fund.



Project: AGRICULTURAL LAND PRESERVATION PROGRAM

Number: G0163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
LAND ACQUISITION	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
Total Expenditures	**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	156,500	0	156,500	0	0	0	0	0	0	0	0	0	0	156,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
Total Funding	**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**

Project Status :

$119,931,556 spent and encumbered through February 2015

$81,101,867 spent and encumbered through February 2013.

1.Project was first funded in FY91.

2.County Installment Purchase Agreement (IPA) Batches 1 - 9 spent initial allocation of $55 million through 1997.

3.Allocation of $15 million approved by County Council in FY01 budget.

4.County IPA Batch 10 - Purchased easements for $2,475,090 on 400.5 acres in June 2002.

5.County IPA Batches 11 and 12 - Purchase of easements on approximately 465 acres approved by County Council, but no purchases were completed.

6.County IPA Batch 13 - Purchased two easements on approximately 218 acres in FY 08 for $8,369,200. Purchased one easement on 35 acres in FY09 for $893,000.

7.No FY 10 expenditures.

8.Remaining FY01 appropriation of $3,262,710 was spent on first two Batch 14 properties which occurred In FY 11.

9.$24,000,000 additional appropriation made available from FY 07 budget, and $12,500,000 additional appropriation from FY 08 budget.

10.County IPA Batch 15 - $8,153,290 of FY 07 and FY 08 appropriations was spent on the acquisition of 374 acres on 4 parcels in FY 11.

11.County IPA Batch 14 - 28,057,000 of FY 07 and FY 08 appropriations was spent on the acquisition of 793 acres on 3 parcels in FY 12.

12.Allocation of $50 million approved by County Council for FY 14.

13.To date, $4.1 million, in cash payments for 2 properties totaling 146 acres.

14.To date, $5.34 million in IPAÆs for 3 properties totaling 182 acres.

15.To date, 6 other applicant properties in various stages of acquisition process for a total of $13.7 million comprised of 425 acres.

Howard County, MD
FY2016 Council Approved Capital Budget
Program: HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
H2011 FY2013 MICRO SURFACING PROGRAM	P	3,500	0	3,500						
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	**Total**	**3,500**	**0**	**3,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**11,000**
H2013 FY2006 PARKING RESURFACING PROGRAM	P	1,510	0	1,510						
A project to provide milling and repaving for various County facilities' parking.	**Total**	**1,510**	**0**	**1,510**	**250**	**250**	**250**	**250**	**250**	**2,760**
H2014 FY2013 ROAD RESURFACING PROGRAM	G	1,000	0	1,000						
A project to provide resurfacing to various County roads.	P	28,500	0	28,500						
	Total	**29,500**	**0**	**29,500**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**129,500**
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	P	400	0	400						
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).	**Total**	**400**	**0**	**400**	**0**	**280**	**0**	**280**	**0**	**960**
H2016 FY2013 STREET TREE PROGRAM	P	2,250	0	2,250						
A program to comprehensively address the removal and replacement of street trees.	**Total**	**2,250**	**0**	**2,250**	**750**	**750**	**750**	**750**	**750**	**6,000**
H2017 FY2017 HOT IN-PLACE RECYCLING PROGRAM	P	0	0	0						
A program to in-place re-profile roads surface to various County roads.	**Total**	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**
H2018 FY2017 COLD IN-PLACE RECYCLING PROGRAM	P	0	0	0						
A program to in-place reconstruct road base to various County roads.	**Total**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**1,000**	**3,000**
H8904 FY2007 COMMUNITY ROAD REVITALIZATION	B	500	0	500						
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	3,225	0	3,225						
	Total	**3,725**	**0**	**3,725**	**500**	**500**	**500**	**500**	**500**	**6,225**
HIGHWAY RESURFACING Total		**40,885**	**0**	**40,885**	**25,500**	**24,780**	**25,500**	**24,780**	**25,500**	**166,945**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
RESURF-HIGHWAY RESURFACING

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	500	0	500
G	GRANTS	1,000	0	1,000
P	PAY AS YOU GO	39,385	0	39,385
Total		**40,885**	**0**	**40,885**

Description

A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. The coating contains high quality aggregate and mineral fillers that provide rut filling capability.

Justification

A surface endurance extension program to extend the useful life of the existing road, delaying the cost and need for complete resurfacing.

Remarks

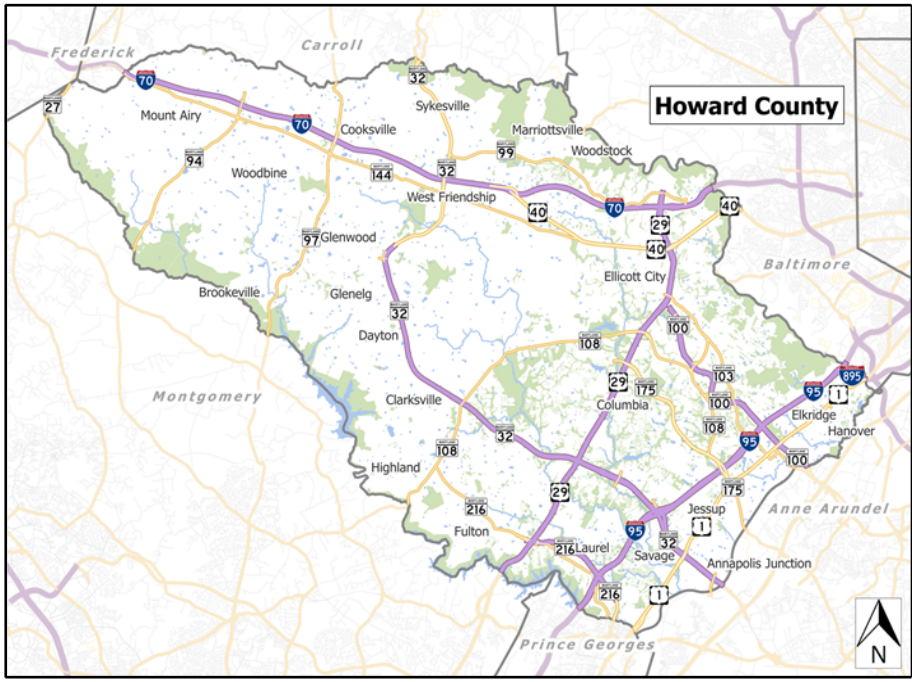
1. Roads not completed this fiscal year will be completed in subsequent years.

Project Schedule

FY22 - Close at program completion.

Operating Budget Impact

Reduce maintenance costs.



Project: FY2013 MICRO SURFACING PROGRAM

Number: H2011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	3,500	0	3,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	11,000
Total Expenditures	**3,500**	**0**	**3,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**0**	**0**	**0**	**0**	**11,000**
PAY AS YOU GO	3,500	0	3,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	11,000
Total Funding	**3,500**	**0**	**3,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**0**	**0**	**0**	**0**	**11,000**

Project Status :

$3,496,117 spent and encumbered through February 2015

Description

A project to provide milling and repaving for various County facilities' parking.

Justification

To restore the load bearing structural integrity of the parking network which has failed. This project acts as a program to extend the useful life of the existing road and parking areas by complete resurfacing.

Remarks

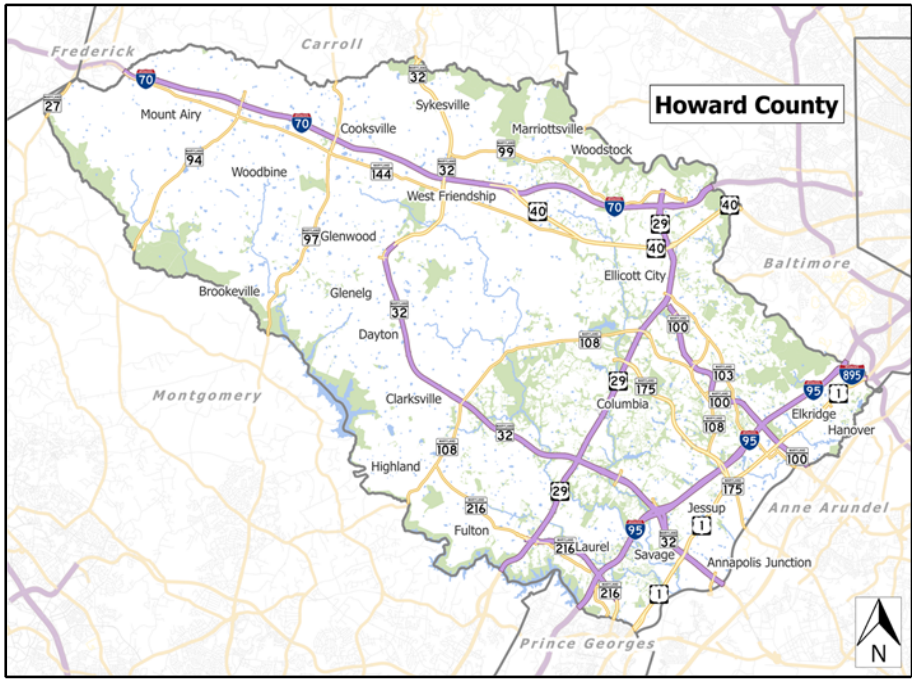
1. The select deteriorated areas must be deep milled/patched prior to the placement of the smooth travel surface materials.

Project Schedule

FY20 - Close at program completion.

Operating Budget Impact

Reduce maintenance costs



Project: FY2006 PARKING RESURFACING PROGRAM

Number: H2013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,475	0	1,475	245	245	245	245	245	1,225	245	245	245	245	3,680
ADMINISTRATION	35	0	35	5	5	5	5	5	25	5	5	5	5	80
Total Expenditures	**1,510**	**0**	**1,510**	**250**	**250**	**250**	**250**	**250**	**1,250**	**250**	**250**	**250**	**250**	**3,760**
PAY AS YOU GO	1,510	0	1,510	250	250	250	250	250	1,250	250	250	250	250	3,760
Total Funding	**1,510**	**0**	**1,510**	**250**	**250**	**250**	**250**	**250**	**1,250**	**250**	**250**	**250**	**250**	**3,760**

Project Status :

$1,509,908 spent and encumbered through February 2015

Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Road Surface Management (RSM) System. The RSM System rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions. Currently, County maintains approximately 1,060 miles of roads.

Justification

The roads are rated based on observation and maintenance history and are impartially recommended for a priority relative to the needs of all other roads in the County sytem.

Remarks

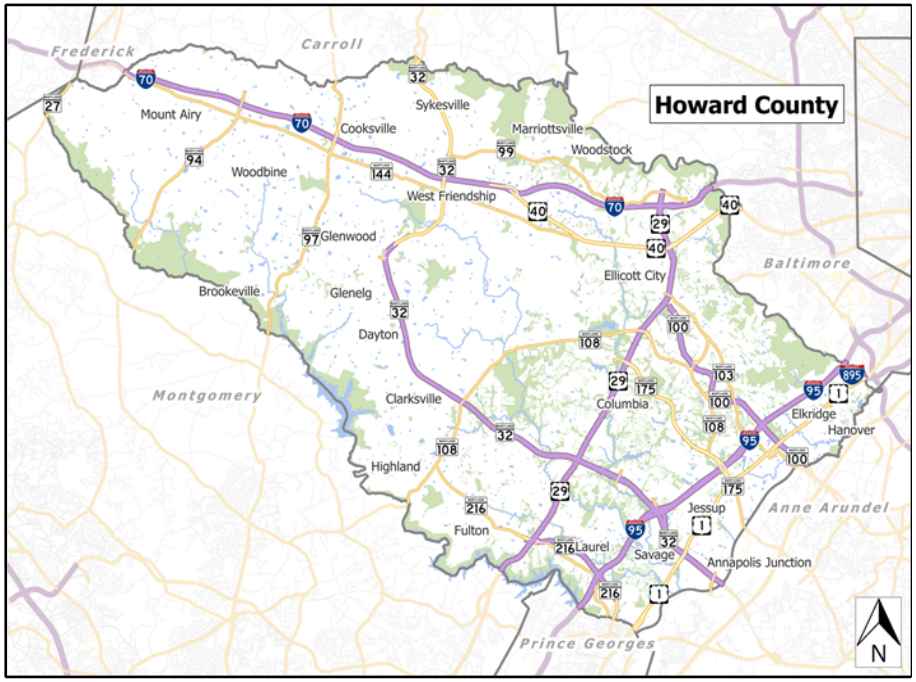
1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
3. TAO #2-2104.
4. FY15 - $1.5M Paygo funding utilized for operating budget revenue shortfall.

Project Schedule

FY22 - Close at program completion.

Operating Budget Impact

Reduce maintenance costs



Project: FY2013 ROAD RESURFACING PROGRAM

Number: H2014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	29,500	0	29,500	20,000	20,000	20,000	20,000	20,000	100,000	20,000	20,000	20,000	20,000	209,500
Total Expenditures	**29,500**	**0**	**29,500**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**20,000**	**20,000**	**20,000**	**20,000**	**209,500**
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	28,500	0	28,500	20,000	20,000	20,000	20,000	20,000	100,000	20,000	20,000	20,000	20,000	208,500
Total Funding	**29,500**	**0**	**29,500**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**20,000**	**20,000**	**20,000**	**20,000**	**209,500**

Project Status :

$29,500,000 spent and encumbered through February 2015

Description

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).

Justification

Current RSM System is 20 years old. A new pavement management system is needed due to the size of County network, and to make the best use of the limited paving budget

Remarks

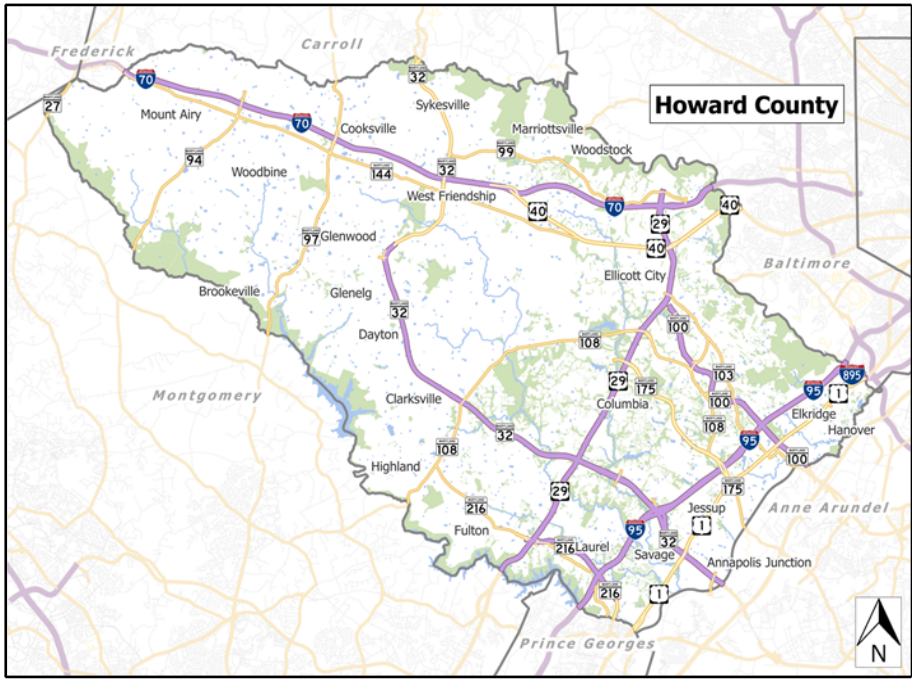
1. Roads conditions are worsening due to the lack of funding for pavement preservation.
2. The new system is expected to assist with fixed asset management.

Project Schedule

FY16-FY18 - 3D automated image data collections & processing. Pavement distresses assesment & validation. Hardware purchase & implementation. Right-of-way assets collections & processing.
FY20 - Program enhancements.

Operating Budget Impact

Reduce maintenance costs



Project: FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT Number: H2015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	300	0	300	0	200	0	200	0	400	200	0	200	0	1,100
ADMINISTRATION	20	0	20	0	50	0	50	0	100	50	0	50	0	220
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER	30	0	30	0	30	0	30	0	60	30	0	30	0	150
Total Expenditures	**400**	**0**	**400**	**0**	**280**	**0**	**280**	**0**	**560**	**280**	**0**	**280**	**0**	**1,520**
PAY AS YOU GO	400	0	400	0	280	0	280	0	560	280	0	280	0	1,520
Total Funding	**400**	**0**	**400**	**0**	**280**	**0**	**280**	**0**	**560**	**280**	**0**	**280**	**0**	**1,520**

Project Status :

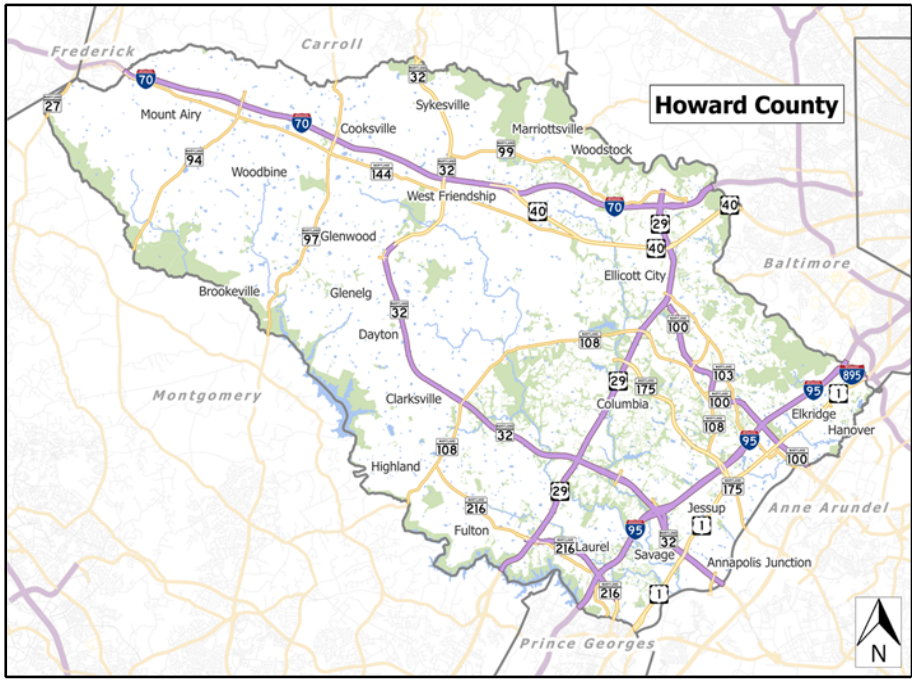
$386,200 spent and encumbered through February 2015

Description

A program to comprehensively address the removal and replacement of street trees.

Justification

The County maintains approximately 230,000 street trees including approximately 20,000 Ash trees. The Emerald Ash Borer is in Howard County and the borer will kill every Ash tree in the County if nothing is done. The program will address Emerald Ash Borer by a combination of removal and replacement of infected trees and inoculation of high value trees. This program will also be used to remove and replace trees infected with other infestations.



Remarks

1. The Maryland Department of Agriculture issued a quarantine for Howard County on June 10, 2011 and expanded to all Maryland counties west of the Bay on July 11, 2011.
2. Administration costs in the first year will be used to update the Ash tree inventory.

Project Schedule

Fiscal 2016 Capital Budget

HIGHWAY RESURFACING

Project: FY2013 STREET TREE PROGRAM

Number: H2016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	2,225	0	2,225	750	750	750	750	750	3,750	750	750	750	750	8,975
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**2,250**	**0**	**2,250**	**750**	**750**	**750**	**750**	**750**	**3,750**	**750**	**750**	**750**	**750**	**9,000**
PAY AS YOU GO	2,250	0	2,250	750	750	750	750	750	3,750	750	750	750	750	9,000
Total Funding	**2,250**	**0**	**2,250**	**750**	**750**	**750**	**750**	**750**	**3,750**	**750**	**750**	**750**	**750**	**9,000**

Project Status :

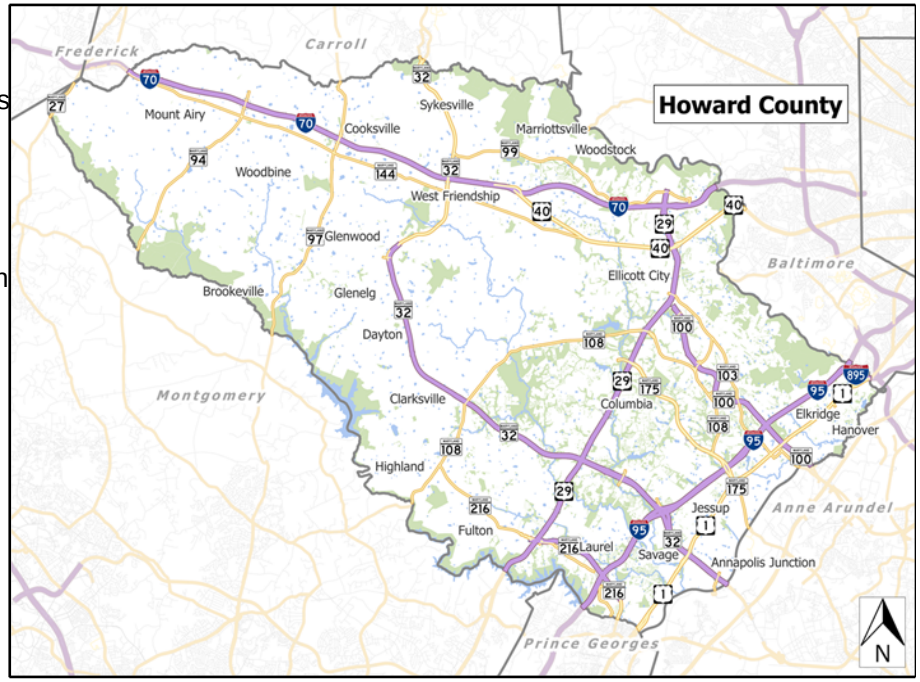
$2,184,116 spent and encumbered through February 2015

Description

A program to in-place re-profile roads surface to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materials (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

The selected and prioritized roads are based on observation and maintenance history from each Highways maintenance shop. The County roads, especially in the west zone were undertaken several chip seal layers of treatment; many roads are out of crown for drainage. Without proper road crown restoration, the road becomes slippery during the winter season and hydroplaning in the wet weather. The selected roads will be milled down through surface recycling, remixing, repaving, or reheating processes to obtain the same pavement strength as traditional mill/wedge levelling/overlay processes with lest cost. The hot in-place sustainable asphalt recycling shall achieve the goals of carbon footprint reduction and reuse of valuable nature resource. It also provides safer roads for motorists.



Remarks

The selected roads shall have a sound base for hot in-place asphalt recycling. Additional surface treatment may be added for a smooth surface.

Project Schedule

Close at program completion.

Project: FY2017 HOT IN-PLACE RECYCLING PROGRAM

Number: H2017

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	0	0	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	13,500
Total Expenditures	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**13,500**
PAY AS YOU GO	0	0	0	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	13,500
Total Funding	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**13,500**

Project Status :

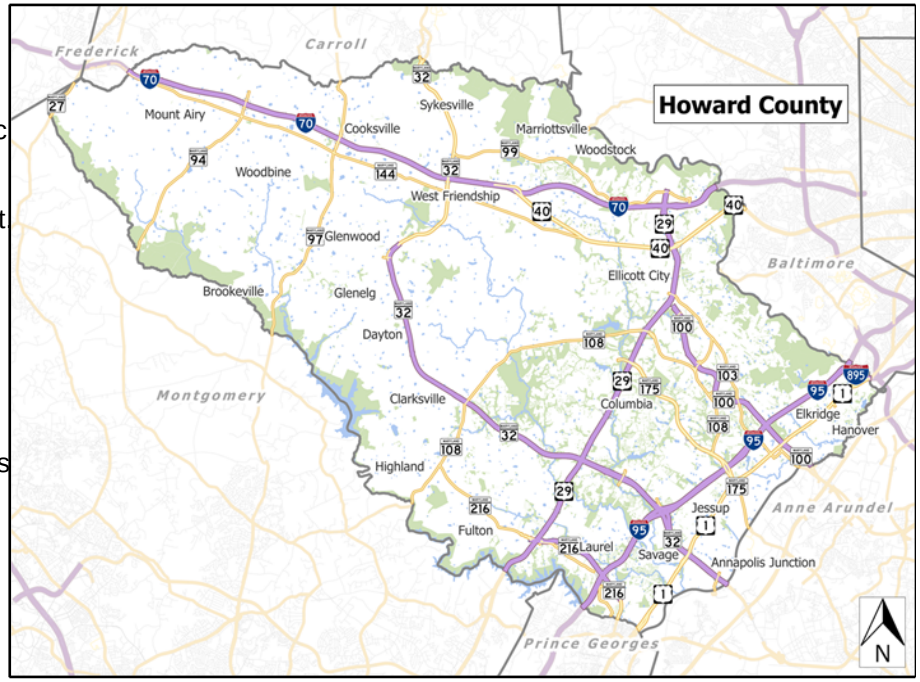
$0 spent and encumbered through February 2015

Description

A program to in-place reconstruct road base to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materals (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

The selected and prioritized roads are based on observation and maintenance history from each maintenance shop. This program provides base course recycling through pulverization and rejuvenation processes. The roads constructed with less base course thickness could not undertake increased traffic road. Through base course recycling, the selected roads shall be reshaped for better road drainage and gain more strength with consistent depth in road bed. This program can be incorporated with resurfacing program for surface treatment. The treated road shall become more durable with longevity. This sustanable asphalt recycling reduces the costs for deep/patching, or/and road undercuts. Besides, this recycling process achieve the goals of carbon footprint reduction and reuse of valuable nature resources.



Remarks

The selected roads were beyond the ability of mill/patching. The road base needs to be restored prior to the road resurfacing. Coring of existing roads shall be performed before cold in-place process.

Project Schedule

Close at program completion.

Project: FY2017 COLD IN-PLACE RECYCLING PROGRAM

Number: H2018

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	0	0	1,000	0	1,000	0	1,000	3,000	0	1,000	0	1,000	5,000
Total Expenditures	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**1,000**	**3,000**	**0**	**1,000**	**0**	**1,000**	**5,000**
PAY AS YOU GO	0	0	0	1,000	0	1,000	0	1,000	3,000	0	1,000	0	1,000	5,000
Total Funding	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**1,000**	**3,000**	**0**	**1,000**	**0**	**1,000**	**5,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to upgrade streets, curbs and sidewalks in established neighborhoods.

Justification

A program to resurface streets in conjunction with curbs and sidewalk replacement. Streets in this program will require less than total reconstruction and more than pavement preservation.

Remarks

1. Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

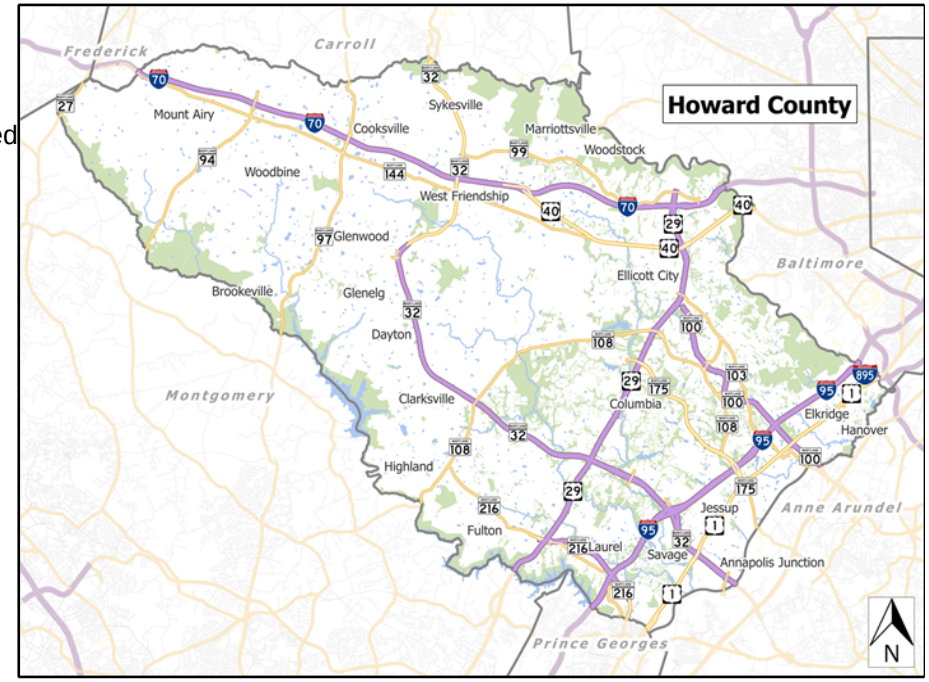
Project Schedule

Close at program completion.

Operating Budget Impact

Annual Bond Redemption $ $22,500

Reduce maintenance costs



Project: FY2007 COMMUNITY ROAD REVITALIZATION

Number: H8904

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	3,725	0	3,725	500	500	500	500	500	2,500	500	500	500	500	8,225
Total Expenditures	**3,725**	**0**	**3,725**	**500**	**500**	**500**	**500**	**500**	**2,500**	**500**	**500**	**500**	**500**	**8,225**
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	3,225	0	3,225	500	500	500	500	500	2,500	500	500	500	500	7,725
Total Funding	**3,725**	**0**	**3,725**	**500**	**500**	**500**	**500**	**500**	**2,500**	**500**	**500**	**500**	**500**	**8,225**

Project Status :

$3,720,454 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700						
	Total	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**8,700**
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85						
	O	380	0	380						
	X	250	0	250						
	Total	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**715**
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810						
	E	2,350	0	2,350						
	G	100	0	100						
	O	626	0	626						
	X	4,051	0	4,051						
	Total	**7,937**	**0**	**7,937**	**0**	**0**	**0**	**0**	**0**	**7,937**
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805						
	O	23	0	23						
	Total	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**828**
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	842	0	842						
	Total	**842**	**0**	**842**	**1,400**	**0**	**0**	**0**	**0**	**2,242**
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543						
	D	2,275	0	2,275						
	E	4,052	0	4,052						
	G	130	0	130						
	P	185	0	185						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	X	25,545	0	25,545						
	Total	**33,730**	**0**	**33,730**	**0**	**0**	**0**	**0**	**0**	**33,730**
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129						
	P	215	0	215						
	Total	**2,344**	**0**	**2,344**	**0**	**0**	**0**	**0**	**0**	**2,344**
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	225	0	225						
	Total	**225**	**0**	**225**	**250**	**225**	**2,150**	**0**	**0**	**2,850**
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	E	275	0	275						
	X	200	0	200						
	Total	**475**	**0**	**475**	**0**	**0**	**0**	**0**	**0**	**475**
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115						
	E	3,700	0	3,700						
	X	4,406	0	4,406						
	Total	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**8,221**
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	X	250	0	250						
	Total	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	B	3,065	0	3,065						
	D	200	0	200						
	P	308	0	308						
	X	270	0	270						
	Total	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**3,843**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	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.	D	120	0	120						
	X	3,395	140	3,535						
	Total	**3,515**	**140**	**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.	B	255	0	255						
	D	15	0	15						
	E	150	0	150						
	X	230	0	230						
	Total	**650**	**0**	**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.	D	120	0	120						
	E	3,800	0	3,800						
	X	17,845	0	17,845						
	Total	**21,765**	**0**	**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.	B	7,000	0	7,000						
	Total	**7,000**	**0**	**7,000**	**0**	**0**	**0**	**0**	**0**	**7,000**
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	10	0	10						
	E	330	0	330						
	X	1,535	0	1,535						
	Total	**1,875**	**0**	**1,875**	**14,420**	**0**	**0**	**0**	**0**	**16,295**
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	D	35	0	35						
	E	3,045	0	3,045						
	X	1,420	0	1,420						
	Total	**4,500**	**0**	**4,500**	**0**	**14,300**	**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.	D	25	0	25						
	X	9,135	0	9,135						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	**Total**	**9,160**	**0**	**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.	D	1,000	0	1,000						
	E	250	0	250						
	X	4,875	0	4,875						
	Total	**6,125**	**0**	**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.	D	190	0	190						
	X	9,165	0	9,165						
	Total	**9,355**	**0**	**9,355**	**0**	**4,420**	**0**	**0**	**0**	**13,775**
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185						
	D	15	0	15						
	X	5,900	0	5,900						
	Total	**6,100**	**0**	**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.	B	500	50	550						
	D	10	0	10						
	Total	**510**	**50**	**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.	D	75	0	75						
	X	1,300	0	1,300						
	Total	**1,375**	**0**	**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.	E	500	0	500						
	G	1,000	225	1,225						
	X	23,250	0	23,250						
	Total	**24,750**	**225**	**24,975**	**0**	**0**	**0**	**0**	**0**	**24,975**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION	B	810	0	810						
A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	D	25	0	25						
	Total	**835**	**0**	**835**	**0**	**0**	**0**	**0**	**0**	**835**
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	B	2,845	0	2,845						
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.	D	5	0	5						
	X	570	0	570						
	Total	**3,420**	**0**	**3,420**	**0**	**0**	**0**	**0**	**0**	**3,420**
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	E	250	0	250						
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	X	3,550	1,940	5,490						
	Total	**3,800**	**1,940**	**5,740**	**3,400**	**0**	**0**	**0**	**0**	**9,140**
J4219 FY2015 ENGINEERING STUDY PROGRAM	P	150	0	150						
A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	**Total**	**150**	**0**	**150**	**50**	**50**	**50**	**0**	**0**	**300**
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	B	0	0	0						
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	100	75	175						
	X	500	0	500						
	Total	**600**	**75**	**675**	**150**	**150**	**150**	**0**	**0**	**1,125**
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	D	130	0	130						
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.	X	2,795	0	2,795						
	Total	**2,925**	**0**	**2,925**	**9,350**	**0**	**0**	**0**	**0**	**12,275**
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	2,060	0	2,060						
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	**Total**	**2,060**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**2,060**
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	B	350	200	550						
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	**Total**	**1,800**	**200**	**2,000**	**0**	**200**	**0**	**200**	**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.	B	715	370	1,085						
	D	75	0	75						
	Total	**790**	**370**	**1,160**	**0**	**0**	**0**	**0**	**0**	**1,160**
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	D	100	0	100						
	O	520	0	520						
	Total	**620**	**0**	**620**	**0**	**0**	**0**	**0**	**0**	**620**
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.	B	0	0	0						
	Total	**0**	**0**	**0**	**150**	**55**	**725**	**0**	**0**	**930**
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	100	0	100						
	Total	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**650**
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	X	13,000	1,000	14,000						
	Total	**13,000**	**1,000**	**14,000**	**11,000**	**0**	**0**	**0**	**0**	**25,000**
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	B	0	0	0						
	X	175	0	175						
	Total	**175**	**0**	**175**	**735**	**0**	**0**	**0**	**0**	**910**
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	B	0	0	0						
	Total	**0**	**0**	**0**	**150**	**350**	**350**	**350**	**250**	**1,450**
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750						
	D	0	50	50						
	X	4,750	0	4,750						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	**Total**	**5,500**	**50**	**5,550**	**12,100**	**0**	**0**	**0**	**0**	**17,650**
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0						
	X	265	0	265						
	Total	**265**	**0**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,490**
J4243 FY2016 McNEAL ROAD Construction of a public access road.	B	0	0	0						
	Total	**0**	**0**	**0**	**300**	**0**	**900**	**0**	**0**	**1,200**
J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	B	45	0	45						
	Total	**45**	**0**	**45**	**130**	**0**	**0**	**0**	**0**	**175**
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**150**
J4246 FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	0	0	0						
	Total	**0**	**0**	**0**	**150**	**200**	**50**	**1,575**	**0**	**1,975**
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	8,000	0	8,000						
	Total	**8,000**	**0**	**8,000**	**3,000**	**0**	**3,000**	**0**	**0**	**14,000**
ROAD CONSTRUCTION PROJECTS Total		**208,875**	**4,050**	**212,925**	**57,710**	**43,060**	**8,025**	**2,125**	**250**	**324,095**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
ROAD-ROAD CONSTRUCTION PROJECTS

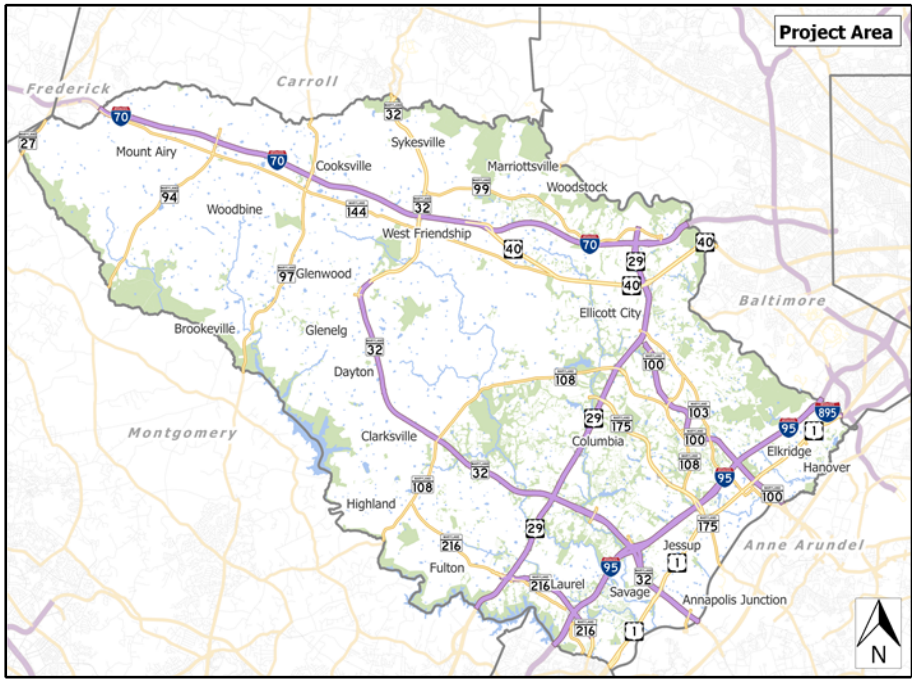
	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	23,059	620	23,679
D	DEVELOPER CONTRIBUTION	21,340	125	21,465
E	EXCISE TAX	18,702	0	18,702
G	GRANTS	1,230	225	1,455
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	858	0	858
X	EXCISE TAX BACKED BONDS	142,137	3,080	145,217
Total		**208,875**	**4,050**	**212,925**

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

Number: J4076

Description

An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impacts to the residents and the subdivision and/or the environment.



Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

Project Schedule

Ongoing Program.

Project: DEFAULTED DEVELOPER AGREEMENTS

Number: J4076

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,700**
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,700**

Project Status :

$510,216 spent and encumbered through February 2015

Defaulted Properties:
First Baptist Church of Guilford SDP-05-011.
Bonnielass F-01-208 Lots 1 through 4.
Bonnielass F-04-078 Lots 5 through 10.
The Preserve at Clarksville F-06-072 Lots 1-32.
..

Description

The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Fund is used when construction costs are higher than originally estimated, contributions from grants vary from projections, or an effort must be advanced from future years to the present fiscal year for critical program needs, or creating a new capital project; subject to Council approval.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required with quick response to crucial situations. The fund is also needed to provide a buffer to the stringent bonding limits the County is operating under.

Remarks

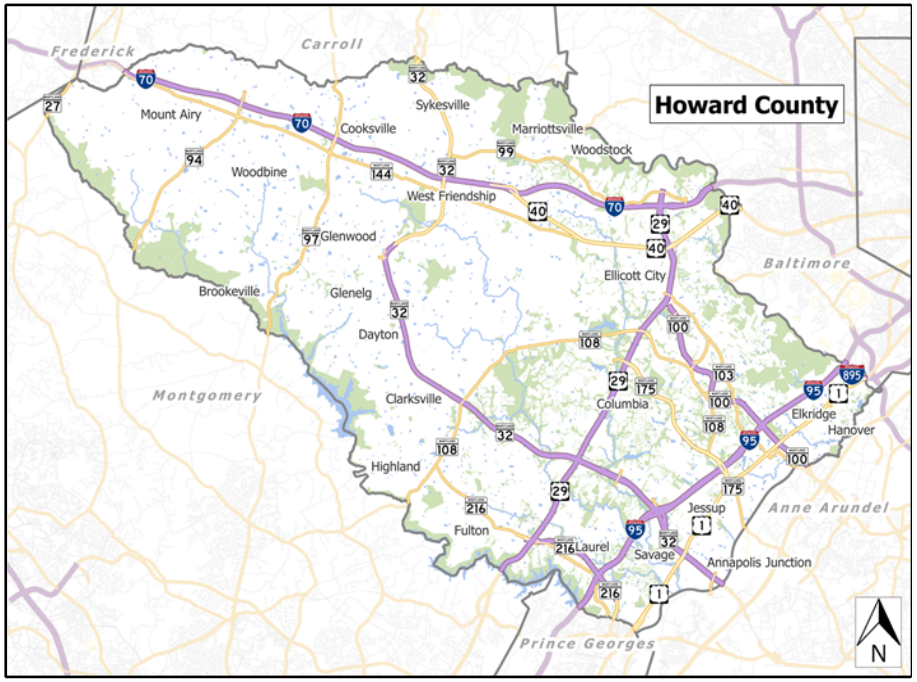
The appropriation can only be drawn from for transfer purposes and does not represent the authority to spend.

Project Schedule

As Required.

Operating Budget Impact

Annual Bond Redemption $ $15,075



Project: CATEGORY CONTINGENCY FUND

Number: J4099

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
OTHER	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715**
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715**

Project Status :

$0 spent and encumbered through February 2015

Contingency Fund.

Description

A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing. The 2000 General Plan classifies this section of Dorsey Run Road as a major collector. The improvements will be completed in two phases. Phase I from Guilford Road to Old Dorsey Run Road. Phase II from Old Dorsey Run Road to the CSX railroad spur crossing.

Justification

Provides improved access for all properties in the project area. Provides truck access to MD32 and sight distance improvements.

Remarks

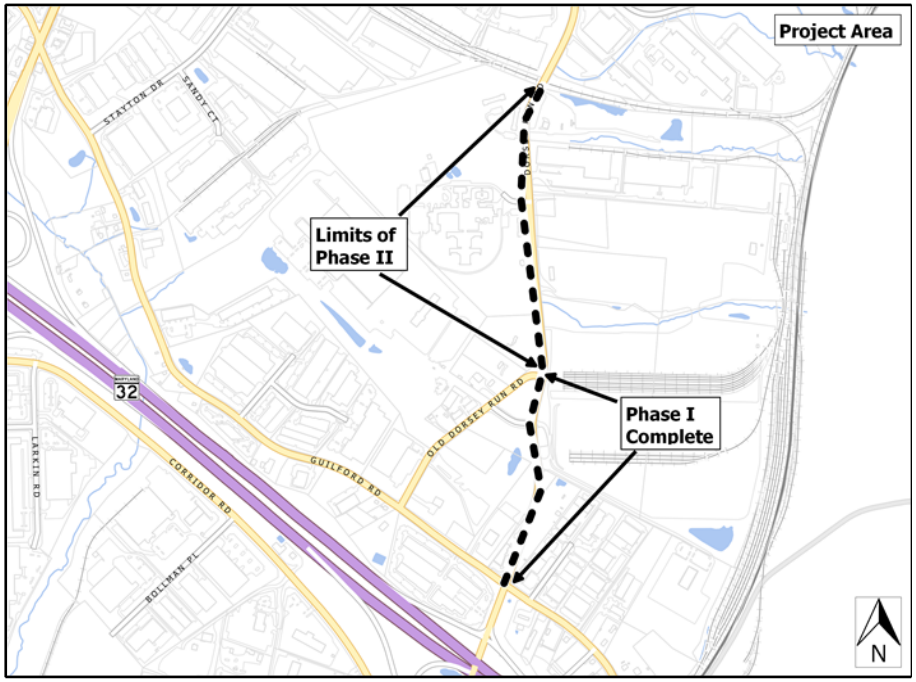
1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

Project Schedule

FY16 - Construction.
FY17 - Complete.
FY18 - Close.

Operating Budget Impact

Annual Bond Redemption $ $218,745



Project: FY1991 DORSEY RUN ROAD - SOUTH LINK

Number: J4110

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	737	0	737	0	0	0	0	0	0	0	0	0	0	737
LAND ACQUISITION	2,295	0	2,295	0	0	0	0	0	0	0	0	0	0	2,295
CONSTRUCTION	4,896	0	4,896	0	0	0	0	0	0	0	0	0	0	4,896
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	**7,937**	**0**	**7,937**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,937**
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	4,051	0	4,051	0	0	0	0	0	0	0	0	0	0	4,051
Total Funding	**7,937**	**0**	**7,937**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,937**

Project Status :

$4,617,142 spent and encumbered through February 2015

Phase I - Completed.

Phase II - Design and Land Acquisition completed. Utility relocation completed. Project advertised for construction bids.

Description

This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III. The road being petitioned must: serve at least five houses per mile; be connected to an existing State or County road; and the signers of the petition must be owners of either 2/3 of the assessable frontage or be 2/3 of the owners of the property abutting the road. The road must be used for vehicular traffic prior to January 1, 1981 for eligibility for participation in this program, and cannot be merely a paper or a platted rights-of-way.

Justification

This project is necessary to implement Section 18.250 of the Howard County Code so as to provide citizens currently living along private roads an improved all-weather roadway. Project was first funded in FY92.

Remarks

1. Two-thirds of the cost of these roads will be shared equally by the property owners abutting the roadway.
2. The remaining one-third of the cost of this effort will be funded by this project.
3. OTHER funds represent residents contribution.

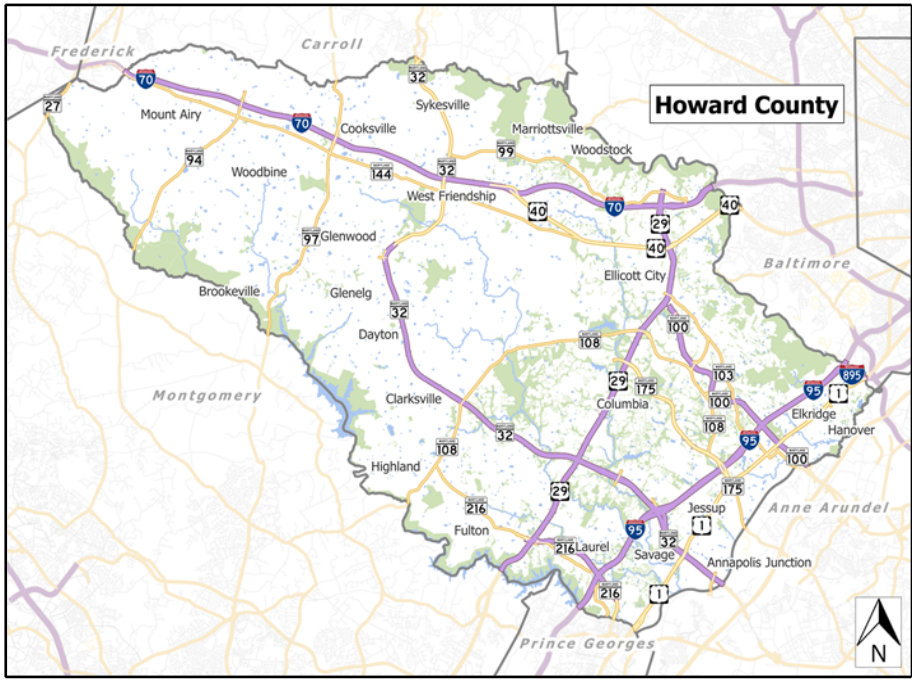
Project Schedule

Possible Annual Efforts:
King's Gift Road Reconstruction (Inactive).
Lisbon Farm Road Reconstruction (Inactive).
Patapsco Ridge Road Reconstruction (Inactive).
Unnamed Street Off Thompson Drive Reconstruction (Inactive).
FY19 - Close.

Operating Budget Impact

Annual Bond Redemption $ $36,225

Adds $ per mile to maintain on an annual basis.



Project: PRIVATE ROAD RECONSTRUCTION PROGRAM

Number: J4121

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
Total Expenditures	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828**
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
Total Funding	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828**

Project Status :

$234,853 spent and encumbered through February 2015

Project: J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS

Number: J4142

Description

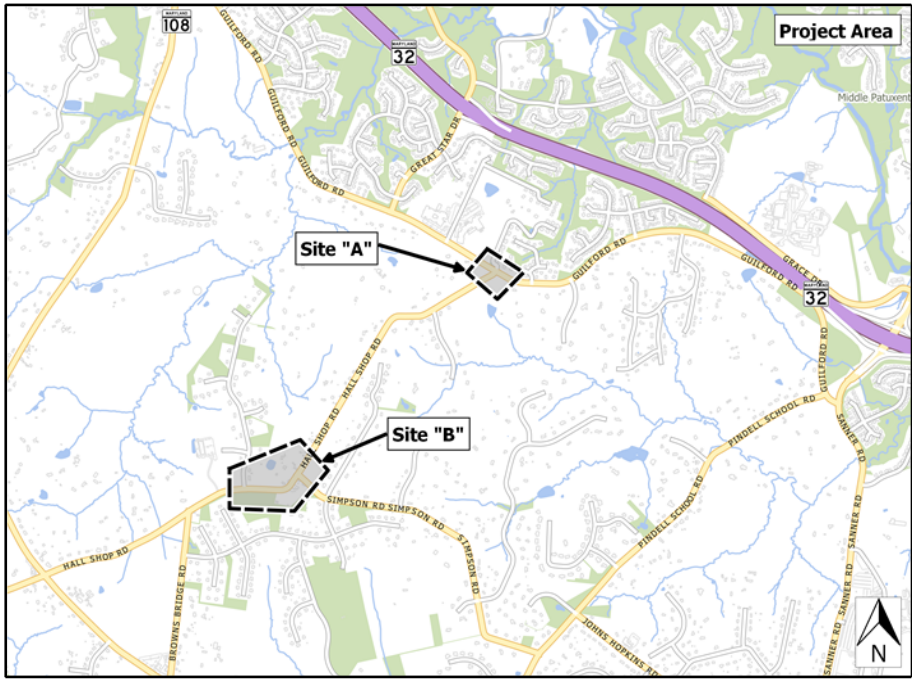
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.
A. Guilford Road/Hall Shop Road intersection change to a 90-degree configuration.
B. Curve south of Simpson Road (logmile 1.07) improve safety characteristics of road.

Operating Budget Impact

Annual Bond Redemption $ $100,890

Justification

Correction is needed due to deficient horizontal curvature, poor sight distance for vehicles entering Guilford Road from Hall Shop Road, and poor sight distance along southbound Simpson Road, and poor sight distance for vehicles entering onto Hall Shop Road from Simpson Road.



Remarks

See also J4164 to improve intersection at Browns Bridge Road.

Project Schedule

FY16 - Land acquisition.
FY17 - Construction.
FY18 - Complete and close.

Project: FY1998 HALL SHOP ROAD IMPROVEMENTS

Number: J4142

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	304	0	304	100	0	0	0	0	100	0	0	0	0	404
LAND ACQUISITION	365	0	365	0	0	0	0	0	0	0	0	0	0	365
CONSTRUCTION	170	0	170	1,300	0	0	0	0	1,300	0	0	0	0	1,470
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	**842**	**0**	**842**	**1,400**	**0**	**0**	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**2,242**
BONDS	842	0	842	1,400	0	0	0	0	1,400	0	0	0	0	2,242
Total Funding	**842**	**0**	**842**	**1,400**	**0**	**0**	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**2,242**

Project Status :

$500,314 spent and encumbered through February 2015

Site A - Construction complete.

Site B - Re-evaluating scope of work due to land acquisition difficulties.

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

Number: J4148

Description

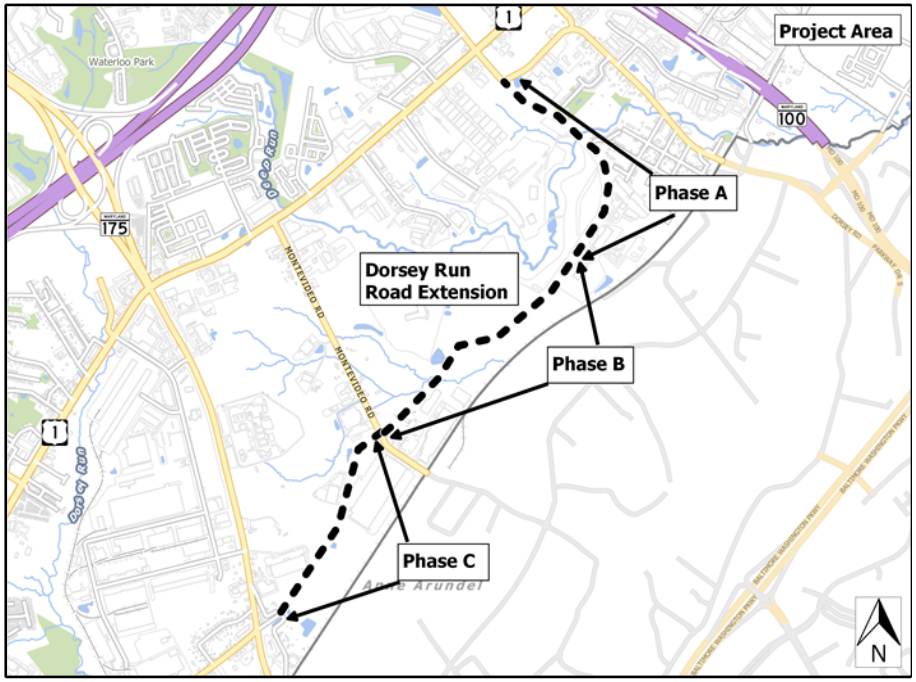
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. Dorsey Run Road is classified as a major collector in the Plan Howard 2030. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

Operating Budget Impact

Annual Bond Redemption $ $1,218,960

Justification

This project is the implementation of the Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.



Remarks

1. This project will be coordinated with J4182 (Dorsey Run Road Improvements), J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. An agreement with adjacent property owner/developer coordinates construction of developer's improvements and requires developer contribution to the project for proportionate cost of the improvements.

Project Schedule

FY16 - Continue construction of Phase B.
FY17 - Complete construction.
FY18 - Close.

Project: FY2000 DORSEY RUN ROAD EXTENSION

Number: J4148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,335	0	2,335	0	0	0	0	0	0	0	0	0	0	2,335
LAND ACQUISITION	9,750	0	9,750	0	0	0	0	0	0	0	0	0	0	9,750
CONSTRUCTION	21,630	0	21,630	0	0	0	0	0	0	0	0	0	0	21,630
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**33,730**	**0**	**33,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,730**
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	2,275	0	2,275	0	0	0	0	0	0	0	0	0	0	2,275
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	25,545	0	25,545	0	0	0	0	0	0	0	0	0	0	25,545
Total Funding	**33,730**	**0**	**33,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,730**

Project Status :

$31,497,985 spent and encumbered through February 2015
Phase A - Construction complete.
Phase B - Construction in progress.
Phase C - Construction complete.

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

Number: J4154

Description

A Countywide project for the design and construction of replacement or rehabilitated retaining walls. The walls are at various County locations in/out of the rights-of-way and vary in height and length.

Justification

These retaining walls require extensive rehabilitation/replacement which is beyond the scope of normal highway maintenance.

Remarks

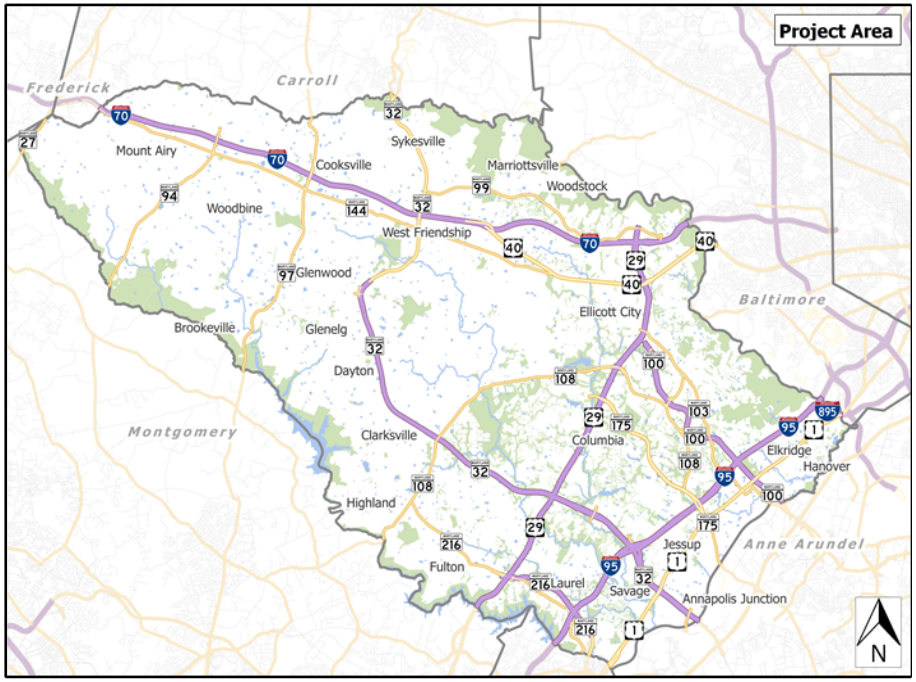
1. Project replaced by B3862.
2. Land acquisition requires park property.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $95,805



Project: FY1998 RETAINING WALL REPLACEMENTS

Number: J4154

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	463	0	463	0	0	0	0	0	0	0	0	0	0	463
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,818	0	1,818	0	0	0	0	0	0	0	0	0	0	1,818
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	**2,344**	**0**	**2,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,344**
BONDS	2,129	0	2,129	0	0	0	0	0	0	0	0	0	0	2,129
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	**2,344**	**0**	**2,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,344**

Project Status :

$898,050 spent and encumbered through February 2015

Construction complete - Bonnie Branch retaining wall, College Ave at Ross Rd, Bonnie Branch Rd, St. Paul St, New Cut Rd (#1), and Old Columbia Pike.
Land Acquisition in progress - Sylvan Ln.

Project: J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Number: J4155

Description

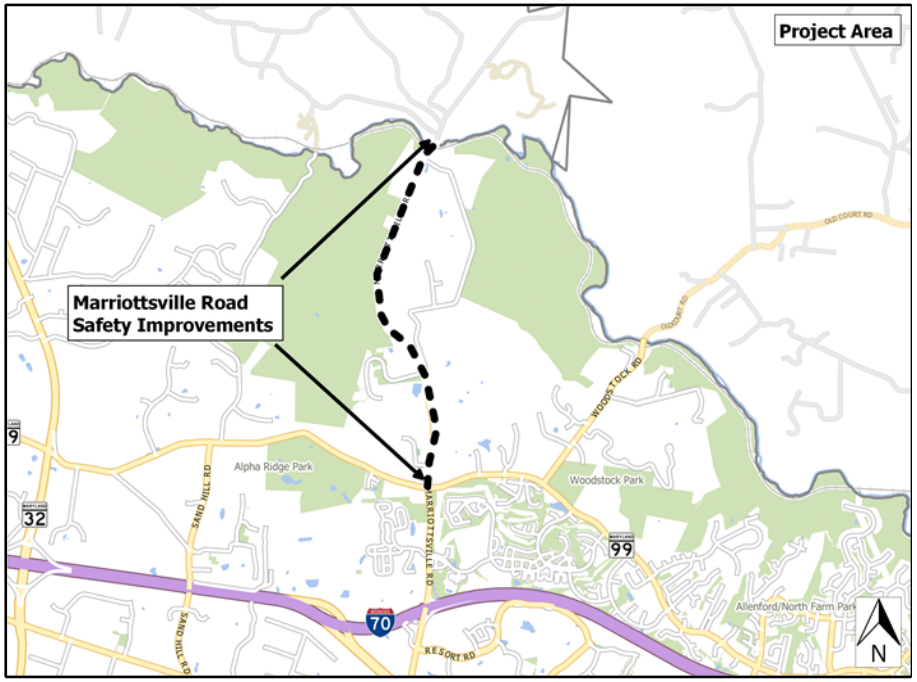
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).

Operating Budget Impact

Annual Bond Redemption $ $128,250

Justification

Requested by the Bureau of Highways. Marriottsville Road north of MD99 is classified as a minor arterial but is only a two-lane road. There are few shoulders and in areas the road embankment needs to be stabilized and the edge of paving reconstructed. The heavy traffic volume makes it difficult to maintain the road.



Remarks

1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road .
3. The improvements will be in two phases. Phase 1 will be stabilizing the slope problem. Phase 2 will be the road improvements.

Project Schedule

FY16 - Study & Design.
FY17 - Slope Construction & Road Design
FY18 - Road Design & Land Acquisition
FY19 - Construction.
FY20 - Complete & Close.

Project: FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Number: J4155

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	225	0	225	0	0	150	0	0	150	0	0	0	0	375
LAND ACQUISITION	0	0	0	250	225	0	0	0	475	0	0	0	0	475
CONSTRUCTION	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0	2,000
Total Expenditures	**225**	**0**	**225**	**250**	**225**	**2,150**	**0**	**0**	**2,625**	**0**	**0**	**0**	**0**	**2,850**
BONDS	225	0	225	250	225	2,150	0	0	2,625	0	0	0	0	2,850
Total Funding	**225**	**0**	**225**	**250**	**225**	**2,150**	**0**	**0**	**2,625**	**0**	**0**	**0**	**0**	**2,850**

Project Status :

$0 spent and encumbered through February 2015

Study in progress

Description

A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane. This will include approximately 600 feet of new roadway with associated drainage and landscape work.

Justification

The roadway connection is needed to improve access to the west end of Gerwig Lane and to relieve congestion at the Snowden River Parkway - Berger Road traffic signal.

Remarks

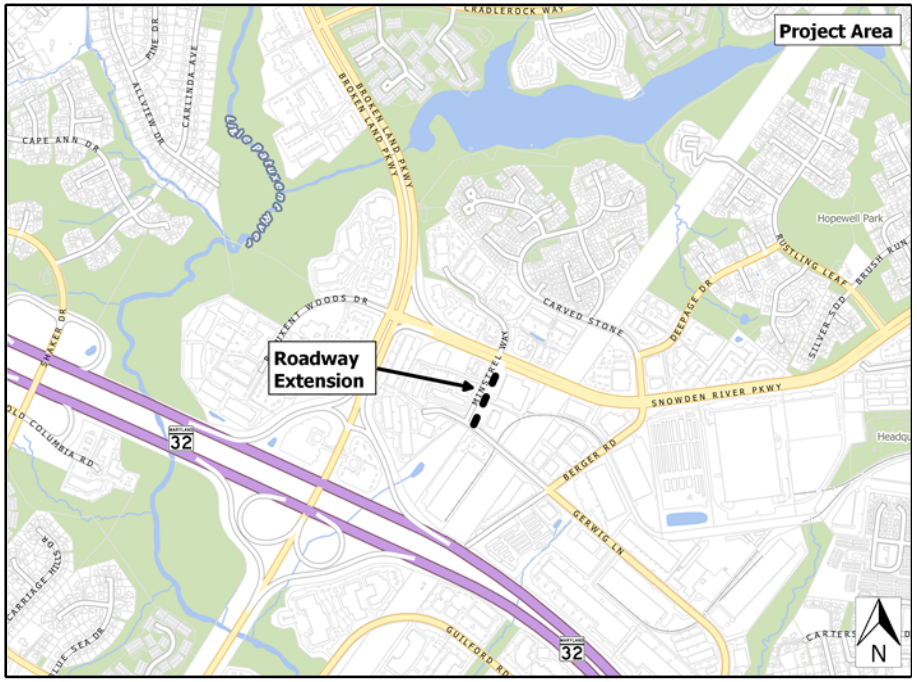
1. Recent commercial development approvals will provide for the developer to construct the road. The County will acquire the rights-of-way from the adjacent properties.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

FY16 - Close.

Operating Budget Impact

Annual Bond Redemption $ $9,000



Project: FY2008 MINSTREL WAY EXTENDED

Number: J4157

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	465	0	465	0	0	0	0	0	0	0	0	0	0	465
Total Expenditures	**475**	**0**	**475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**475**
EXCISE TAX	275	0	275	0	0	0	0	0	0	0	0	0	0	275
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**475**	**0**	**475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**475**

Project Status :

$394,987 spent and encumbered through February 2015

Land acquisition complete. One half of road constructed.

Project: J4164-FY1997 ROADWAY CAPACITY IMPROVEMENTS

Number: J4164

Description

A project to provide increased capacity and safety of various County roads and intersections.

Justification

The project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks

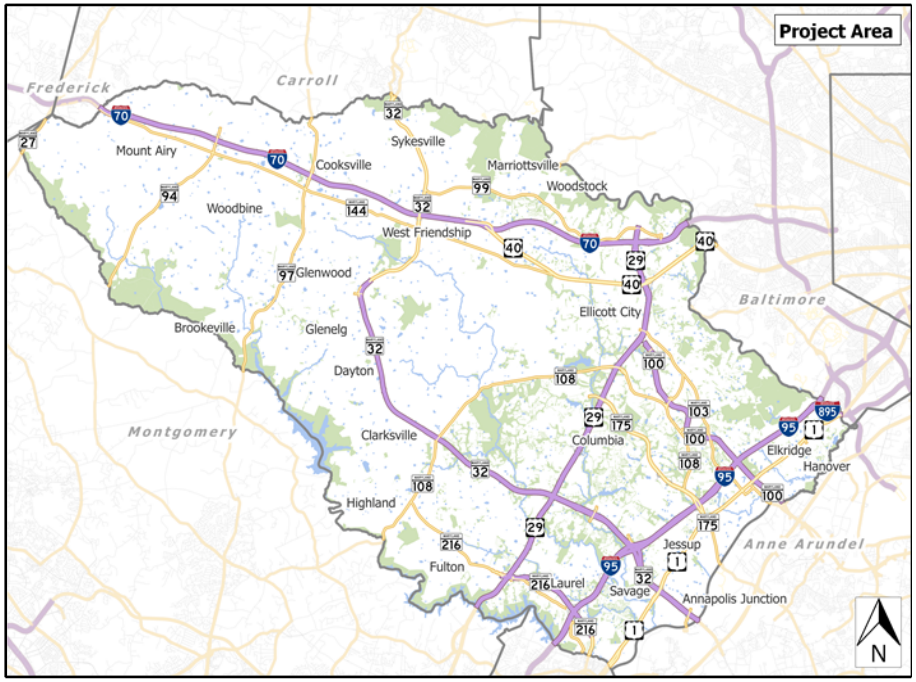
1. Recommendations were compiled from the results of the existing and anticipated future traffic and roadways condition analysis as part of the County's master planning process for transportation projects.
2. Project to be replaced by J4211.
3. The County may enter into an agreement for the adjacent developer to construct the County improvements.

Project Schedule

FY16 - Land acquisition
FY17 - Construction
FY18 - Close

Operating Budget Impact

Annual Bond Redemption $ $198,270



Project: FY1997 ROADWAY CAPACITY IMPROVEMENTS

Number: J4164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
LAND ACQUISITION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
CONSTRUCTION	6,559	0	6,559	0	0	0	0	0	0	0	0	0	0	6,559
ADMINISTRATION	122	0	122	0	0	0	0	0	0	0	0	0	0	122
Total Expenditures	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EXCISE TAX	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
EXCISE TAX BACKED BONDS	4,406	0	4,406	0	0	0	0	0	0	0	0	0	0	4,406
Total Funding	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**

Project Status :

$6,628,662 spent and encumbered through February 2015

Projects under design - Browns Bridge Rd/Hall Shop Rd (land acquisition in progress).

Construction complete - Brighton Dam Rd at Ten Oaks Rd, Burntwoods Rd/Sharp Rd, McKenzie Rd, Harpers Farm Rd /Willow Bottom Dr, Highland/Ten Oaks Rd, Murray Hill Rd, Triadelphia Rd /Ten Oaks Rd, Long Corner Rd /Hardy Rd, Homewood Rd /Folly Quarter Rd, Triadelphia Mill Rd /Highland Rd, Tamar Dr and Roxbury Rd/Roxbury Mills Rd.

Project discontinued - Redberry, due to opposition from the impacted property owner.

Description

A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.

Justification

Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

Remarks

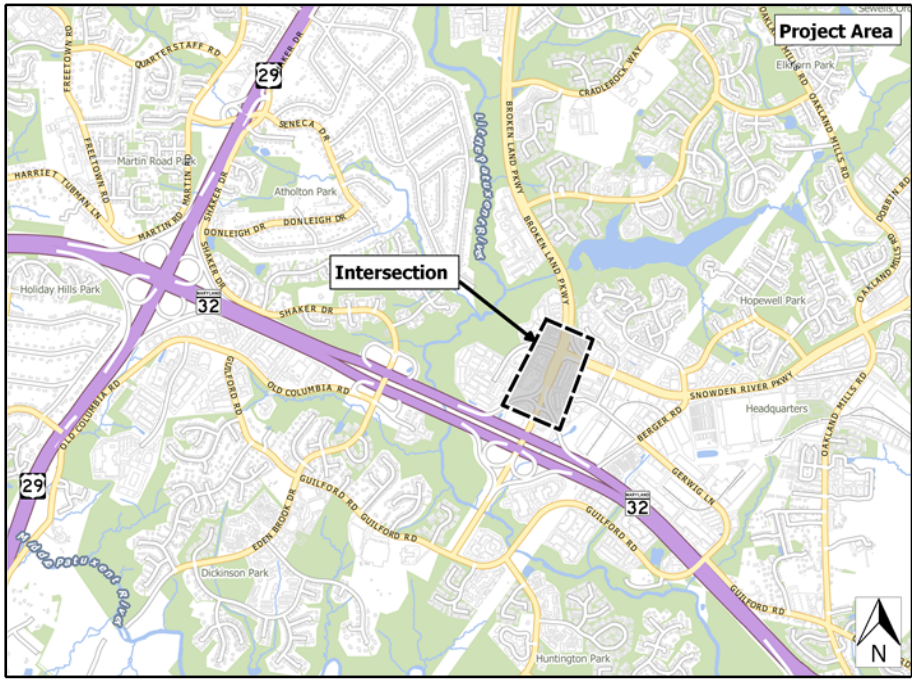
1. Project to be coordinated with the Traffic Division's analysis of Snowden River Parkway.
2. Future funding and schedule will be determined from the conclusions of the study phase.

Project Schedule

FY16 - Study.

Operating Budget Impact

Annual Bond Redemption $ $11,250



Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

Number: J4167

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Project Status :

$150,959 spent and encumbered through February 2015

Study in progress.

Description

A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments. Types of projects include intersection widening for needed turn lanes on large radius curb returns, improvements to roadway geometrics to correct deficient vertical and/or horizontal curves, elimination of roadside hazards and correct base failures and pavement deformation, and constructing, reconstructing and/or relocating roads, including openings and closings.

Justification

Project is needed to correct deficiencies in the County road system where many old farm to market roads need improvements to correct safety problems. Attention will be given to eliminate/relocate fixed roadside hazards such as utility poles and drainage structures which are causing accidents and relocation of deficient intersections.

Remarks

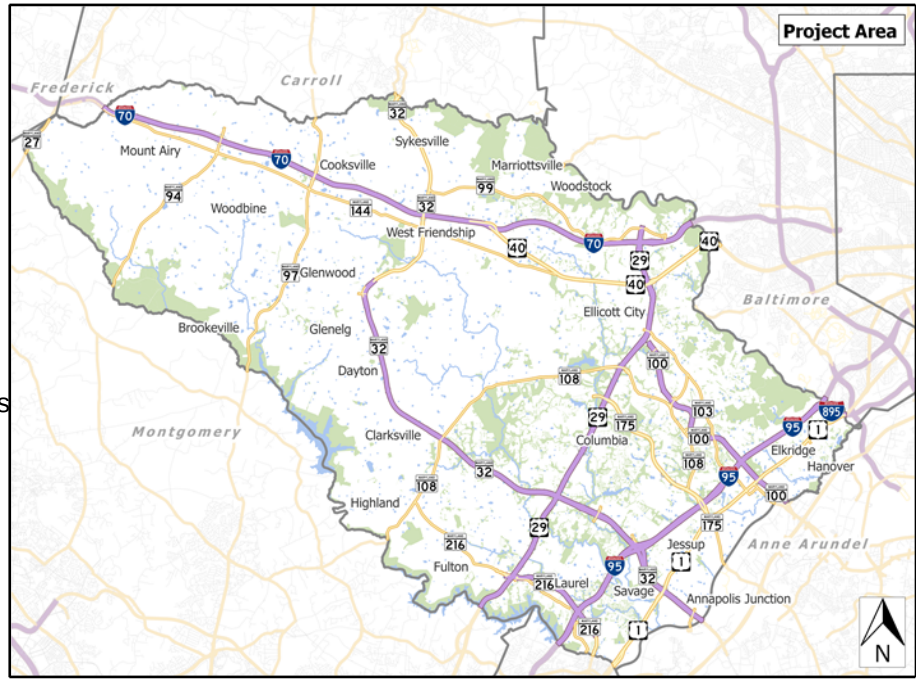
1. The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
2. Project to be replaced in FY17 by J4240.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $150,075



Project: FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	2,328	0	2,328	0	0	0	0	0	0	0	0	0	0	2,328
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	308	0	308	0	0	0	0	0	0	0	0	0	0	308
EXCISE TAX BACKED BONDS	270	0	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**

Project Status :

$2,495,110 spent and encumbered through February 2015

Construction complete - Harriet Tubman Ln, New Cut Rd, Highland Rd, Long Corner Rd/Penn Shop Rd.
Land acquisition complete - Burntwoods Rd.
Design in progress- Port Capital Dr/Harbour Dr/New Colony Blvd, Old Scaggsville Rd at All Saints Rd.

Description

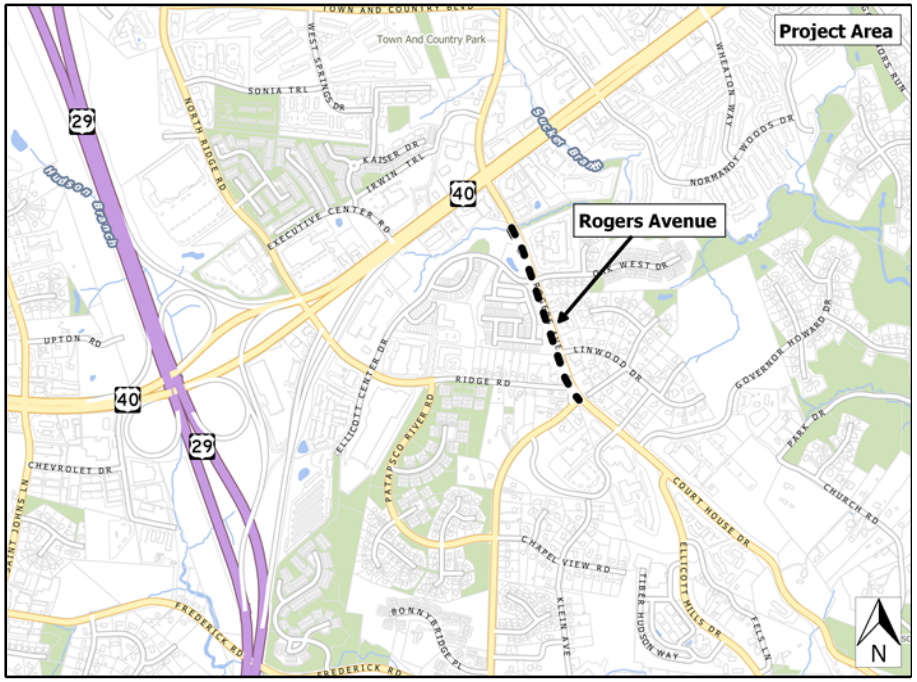
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. The Plan Howard 2030 lists Rogers Avenue as a minor arterial with a nominal 80 foot R/W. The proposed improvement will have a 50 feet width and center, left turn lane.

Operating Budget Impact

Annual Bond Redemption $ $159,075

Justification

This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.



Remarks

1. This project will be coordinated with J4225 (Ellicott Center Drive connection to Rogers Avenue), and the private development of Ellicott Mills Overlook.
2. Request represents latest Engineer's estimate.

Project Schedule

FY16 - Construction.
FY17 - Complete and close.

Project: FY2004 ROGER'S AVENUE IMPROVEMENTS

Number: J4170

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	2,945	140	3,085	0	0	0	0	0	0	0	0	0	0	3,085
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**3,515**	**140**	**3,655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,655**
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX BACKED BONDS	3,395	140	3,535	0	0	0	0	0	0	0	0	0	0	3,535
Total Funding	**3,515**	**140**	**3,655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,655**

Project Status :

$492,873 spent and encumbered through February 2015

Design and land acquisition in progress.

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

Description

A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and Hi-Tech Road are classified as minor collector roads.

Justification

This intersection provides access to Anne Arundel County from Hanover and Hi-Tech Roads. Hanover provides access to US1 and Hi-Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's future MD295 at Hanover Road interchange improvements.

Remarks

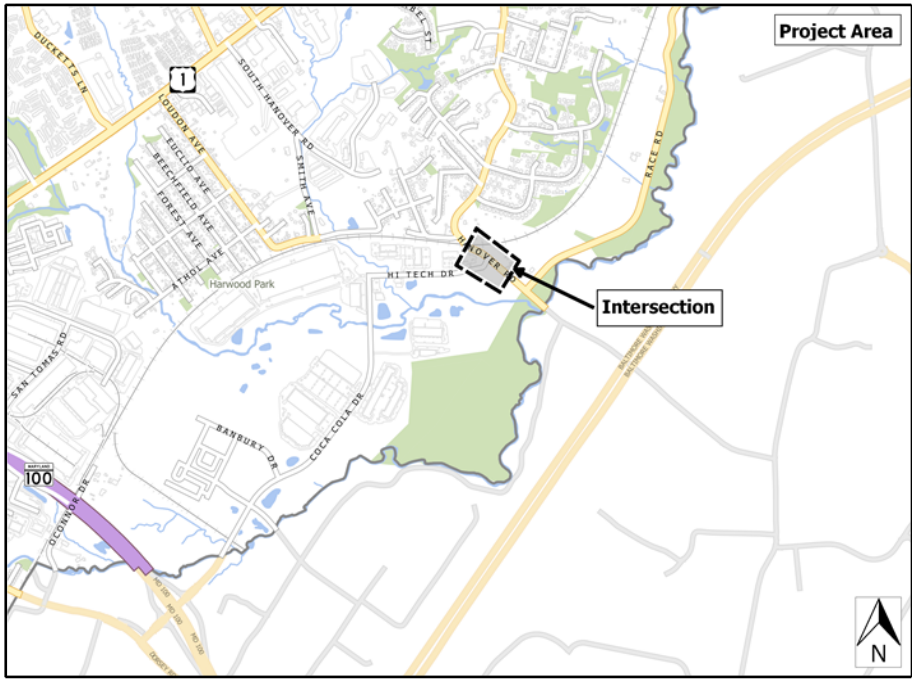
1. This project was identified in the Comprehensive Transportation Plan.
2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

Project Schedule

FY16-17 - Design and land acquisition.
FY18 - Construction.
FY19 - Close.

Operating Budget Impact

Annual Bond Redemption $ $72,900



Project: FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	85	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	200	0	200	0	1,050	0	0	0	1,050	0	0	0	0	1,250
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**650**	**0**	**650**	**0**	**1,135**	**0**	**0**	**0**	**1,135**	**0**	**0**	**0**	**0**	**1,785**
BONDS	255	0	255	0	0	0	0	0	0	0	0	0	0	255
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	0	1,135	0	0	0	1,135	0	0	0	0	1,365
Total Funding	**650**	**0**	**650**	**0**	**1,135**	**0**	**0**	**0**	**1,135**	**0**	**0**	**0**	**0**	**1,785**

Project Status :

$125,889 spent and encumbered through February 2015

Design in progress.

Project: J4177-FY2001 STATE ROAD CONSTRUCTION

Number: J4177

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks

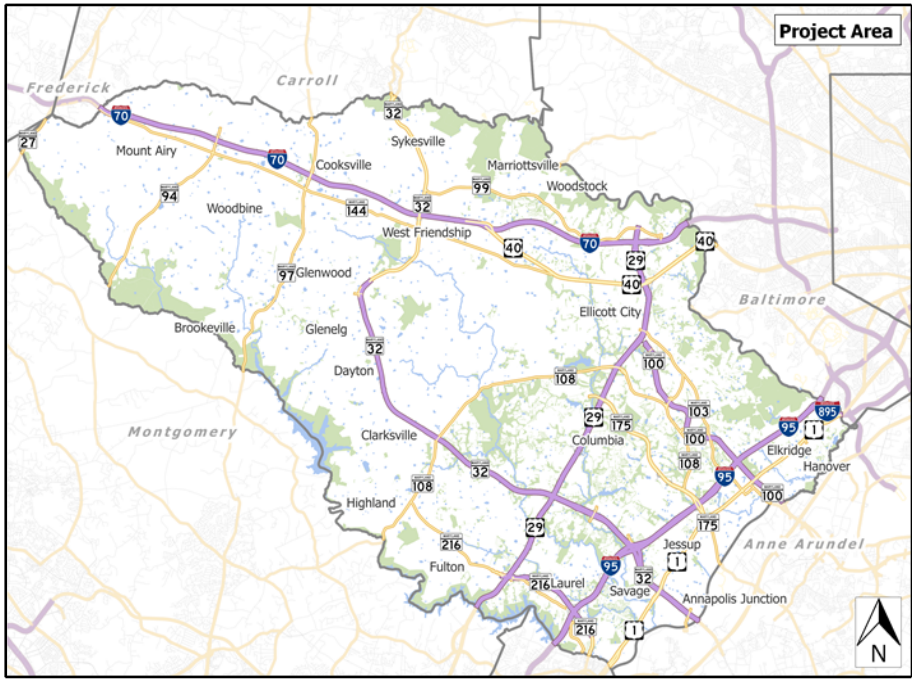
Project will include, but not be limited to: MD108 (Woodland Road thru Centennial Lane) and US40 at Rogers Avenue intersection.

Project Schedule

Program
Set by State Highway Administration.

Operating Budget Impact

Annual Bond Redemption $ $803,025



Project: FY2001 STATE ROAD CONSTRUCTION

Number: J4177

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	18,265	0	18,265	0	0	0	0	0	0	0	0	0	0	18,265
Total Expenditures	**21,765**	**0**	**21,765**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,765**
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
EXCISE TAX BACKED BONDS	17,845	0	17,845	0	0	0	0	0	0	0	0	0	0	17,845
Total Funding	**21,765**	**0**	**21,765**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,765**

Project Status :

$13,076,961 spent and encumbered through February 2015
Projects in Progress: US40 at Rogers Ave, advertise for construction 2015.
MD108 - in design.
Projects Complete: I70/Marriottsville Rd Study, US29 (MD99 to MD100) , MD216, and MD99 (Liter & Tiller).

Project: J4178-FY2001 COUNTY / STATE NOISE ABATEMENT

Number: J4178

Description

A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.

Justification

The residents have requested relief from the noise along State highways.

Remarks

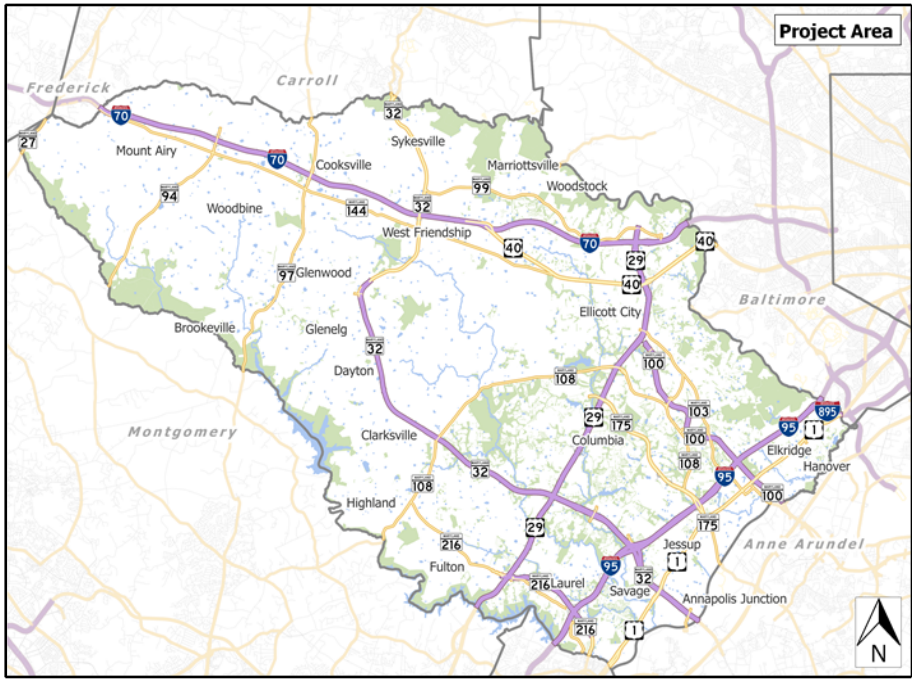
1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
2. Funding shown is for Howard County's share.
3. Program locations include the following areas:
   Lawyers Hill (FY15)
4. Schedule set by SHA

Project Schedule

FY16 - Lawyers Hill construction.

Operating Budget Impact

Annual Bond Redemption $	$315,000



Project: FY2001 COUNTY / STATE NOISE ABATEMENT

Number: J4178

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,815	0	1,815	0	0	0	0	0	0	0	0	0	0	1,815
CONSTRUCTION	5,175	0	5,175	0	0	0	0	0	0	0	0	0	0	5,175
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**7,000**	**0**	**7,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**
BONDS	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Total Funding	**7,000**	**0**	**7,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**

Project Status :

$3,697,837 spent and encumbered through February 2015

Construction complete: Timberview, Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs.
Design Complete: Lawyers Hill.

Description

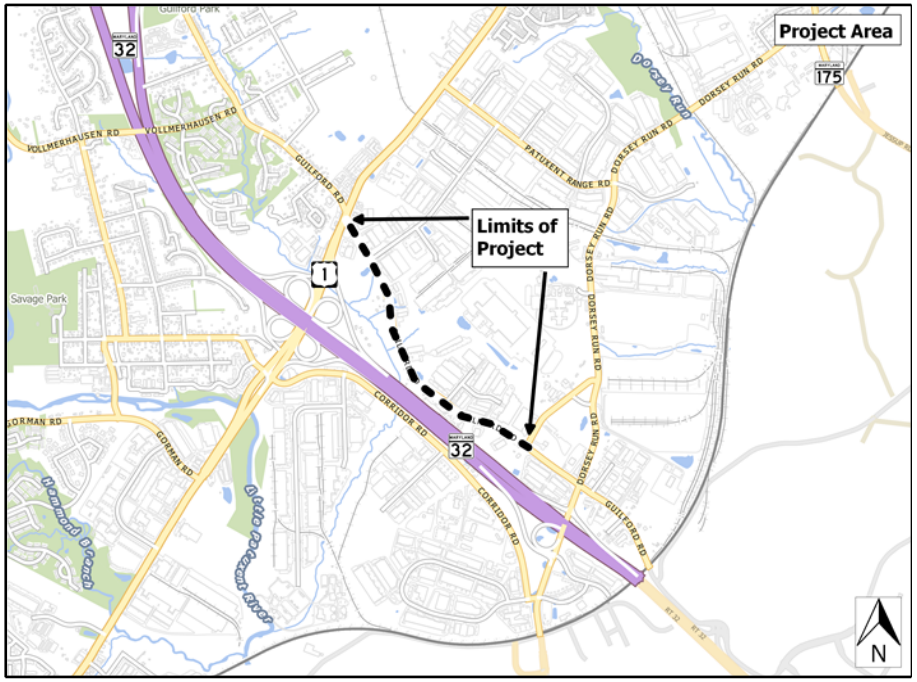
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.

Operating Budget Impact

Annual Bond Redemption $ $717,975

Justification

The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the Plan Howard 2030 and three lanes are needed to accommodate the increasing volume of commercial traffic.



Remarks

Project Schedule

FY16 - Design and Land acquisition.
FY17 - Design and Land acquisition.
FY18 - Construction.
FY19 - Construction.
FY20 - Close

Project: FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Number: J4181

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	830	0	830	720	0	0	0	0	720	0	0	0	0	1,550
LAND ACQUISITION	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
CONSTRUCTION	0	0	0	13,700	0	0	0	0	13,700	0	0	0	0	13,700
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,875**	**0**	**1,875**	**14,420**	**0**	**0**	**0**	**0**	**14,420**	**0**	**0**	**0**	**0**	**16,295**
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	14,420	0	0	0	0	14,420	0	0	0	0	15,955
Total Funding	**1,875**	**0**	**1,875**	**14,420**	**0**	**0**	**0**	**0**	**14,420**	**0**	**0**	**0**	**0**	**16,295**

Project Status :

$648,447 spent and encumbered through February 2015

Design in progress.

Description

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.

Justification

The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

Remarks

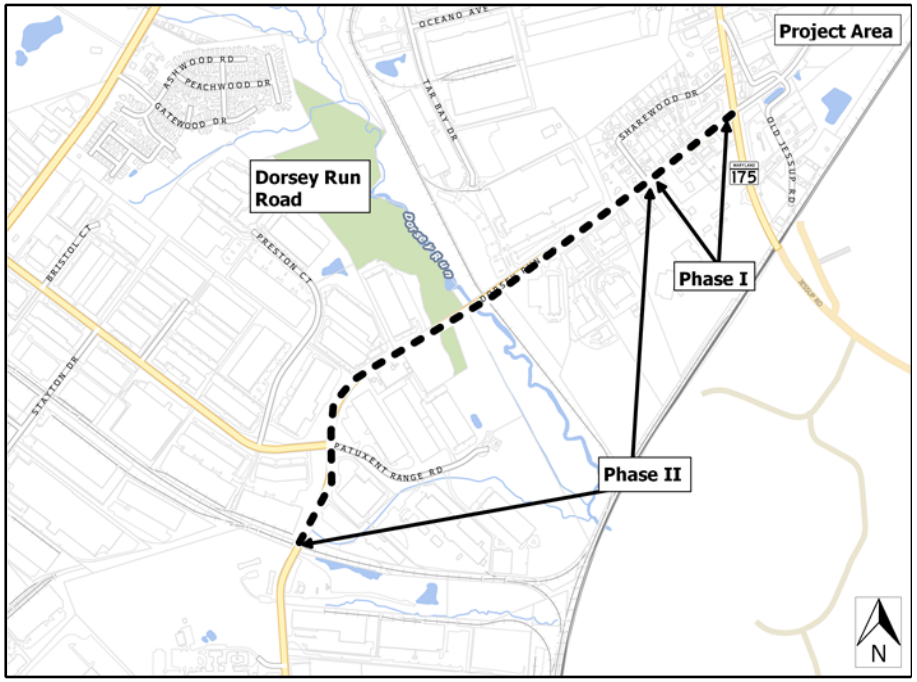
This project will be coordinated with J4110 and J4148. This project will be constructed in (2) two phases. Phase 1 will be to complete the intersection improvements at MD175.

Project Schedule

FY16 - Phase 1 design and land acquisition.
FY17 - Phase 1 land acquisition and construction, Phase 2 design.
FY18 - Phase 1 construction completion, Phase 2 design and land acquisition.
FY19 - Phase 2 land acquisition and construction.
FY20 - Phase 2 construction continues.
FY21 - Phase 2 complete and close.

Operating Budget Impact

Annual Bond Redemption $ $707,400



Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS

Number: J4182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	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	0	2,035	0	13,500	0	0	0	13,500	0	0	0	0	15,535
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**4,500**	**0**	**4,500**	**0**	**14,300**	**0**	**0**	**0**	**14,300**	**0**	**0**	**0**	**0**	**18,800**
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	3,045	0	3,045	0	0	0	0	0	0	0	0	0	0	3,045
EXCISE TAX BACKED BONDS	1,420	0	1,420	0	14,300	0	0	0	14,300	0	0	0	0	15,720
Total Funding	**4,500**	**0**	**4,500**	**0**	**14,300**	**0**	**0**	**0**	**14,300**	**0**	**0**	**0**	**0**	**18,800**

Project Status :

$990,586 spent and encumbered through February 2015

Project under design.

Description

A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.

Justification

The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to growth in the vicinity.

Remarks

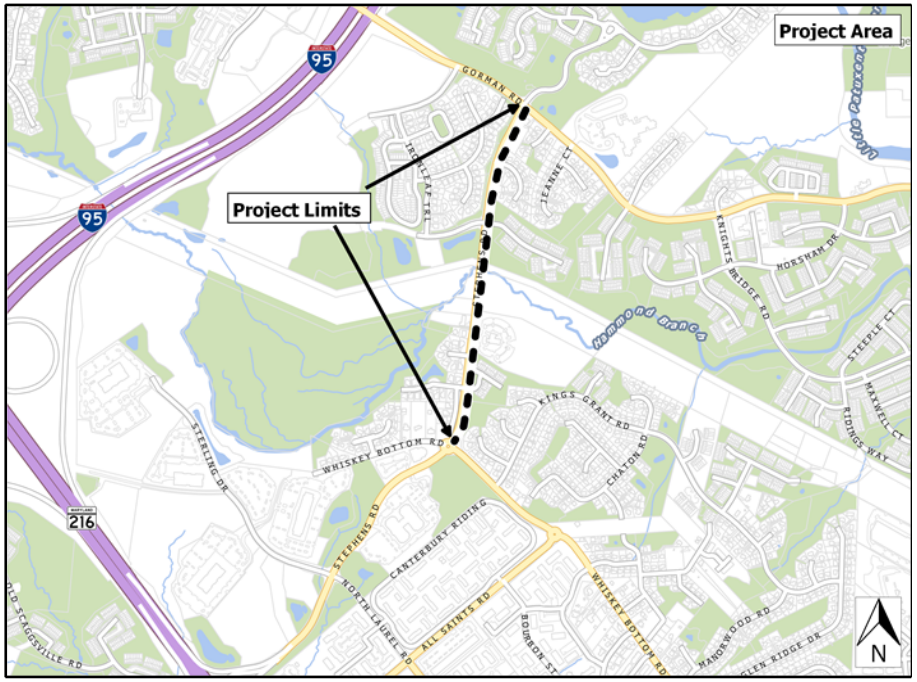
1. Developers have made improvements related to the adequate public facilities requirements.

Project Schedule

FY16 - Land Acquisition and Construction.
FY17 - Construction.
FY18 - Complete and Close.

Operating Budget Impact

Annual Bond Redemption $ $411,075



Project: FY2004 STEPHENS ROAD IMPROVEMENTS

Number: J4202

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,455	0	1,455	0	0	0	0	0	0	0	0	0	0	1,455
LAND ACQUISITION	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	6,600	0	6,600	0	0	0	0	0	0	0	0	0	0	6,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**9,160**	**0**	**9,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,160**
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	9,135	0	9,135	0	0	0	0	0	0	0	0	0	0	9,135
Total Funding	**9,160**	**0**	**9,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,160**

Project Status :

$910,804 spent and encumbered through February 2015

Land acquisition in progress.

Description

A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. Marriottsville Road is classified as an intermediate arterial.

Justification

Increased traffic and new development will necessitate the improvement of the road.

Remarks

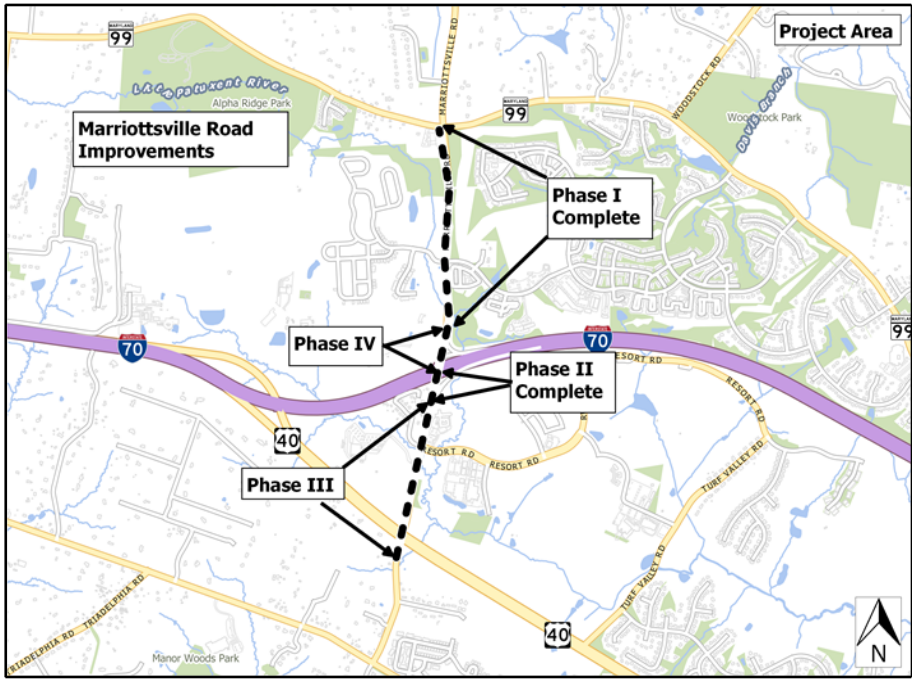
1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.
4. Project to be coordinated with J4215 at US40 intersection.
5. The improvements will be constructed in four phases.
   Phase one will be from I-70 to MD99 intersection.
   Phase two will be the improvements to the ramp for I-70 eastbound.
   Phase three will be the roadway portion south of the I-70 bridge.
   Phase four will be the construction of the I-70 bridge.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $1,136,250



Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

Number: J4205

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,350	0	2,350	0	2,375	0	0	0	2,375	0	0	0	0	4,725
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,975	0	2,975	0	18,000	0	0	0	18,000	0	0	0	0	20,975
Total Expenditures	**6,125**	**0**	**6,125**	**0**	**20,375**	**0**	**0**	**0**	**20,375**	**0**	**0**	**0**	**0**	**26,500**
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	4,875	0	4,875	0	20,375	0	0	0	20,375	0	0	0	0	25,250
Total Funding	**6,125**	**0**	**6,125**	**0**	**20,375**	**0**	**0**	**0**	**20,375**	**0**	**0**	**0**	**0**	**26,500**

Project Status :

$951,473 spent and encumbered through February 2015
Phase 1 construction - complete.
Phase 2 construction - complete.
Marriottsville Road south of I-70 in design.
I-70 bridge in design.

Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly accross from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

Justification

Montevideo Road is expected to have a significant increase in traffic in the coming years and these improvements will help accommodate that traffic.

Remarks

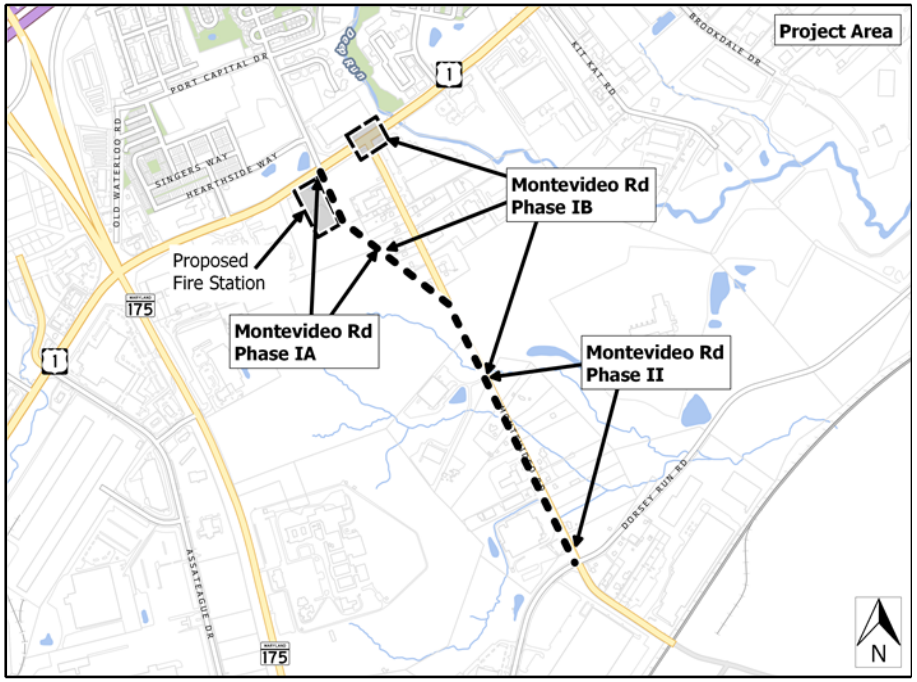
1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

FY16 - Phase 1A - Land acquisition and construction, Phase 1B - Design and land acquisition.
FY17 - Phase 1B - Construction, Phase 2 - Design and land acquisition.
FY18 - Phase 2 - Land acquisition and construction.
FY19 - Phase 2 - Construction.
FY20 - Phase 2 - Complete and close.

Operating Budget Impact

Annual Bond Redemption $ $611,325



Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Number: J4206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	960	0	960	0	320	0	0	0	320	0	0	0	0	1,280
LAND ACQUISITION	2,830	0	2,830	0	0	0	0	0	0	0	0	0	0	2,830
CONSTRUCTION	5,565	0	5,565	0	4,100	0	0	0	4,100	0	0	0	0	9,665
Total Expenditures	**9,355**	**0**	**9,355**	**0**	**4,420**	**0**	**0**	**0**	**4,420**	**0**	**0**	**0**	**0**	**13,775**
DEVELOPER CONTRIBUTION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
EXCISE TAX BACKED BONDS	9,165	0	9,165	0	4,420	0	0	0	4,420	0	0	0	0	13,585
Total Funding	**9,355**	**0**	**9,355**	**0**	**4,420**	**0**	**0**	**0**	**4,420**	**0**	**0**	**0**	**0**	**13,775**

Project Status :

$1,602,792 spent and encumbered through February 2015

Phase 1A - Design and land acquisition in progress.

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.The improvements would include road widening, sidewalk, curb and gutter and bicycle compatibility. At present this section of road is two lanes with no sidewalks and poor drainage. A traffic signal will be installed at the Oakland Mills/Guilford Road intersection.

Operating Budget Impact

Annual Bond Redemption $ $273,825

Justification

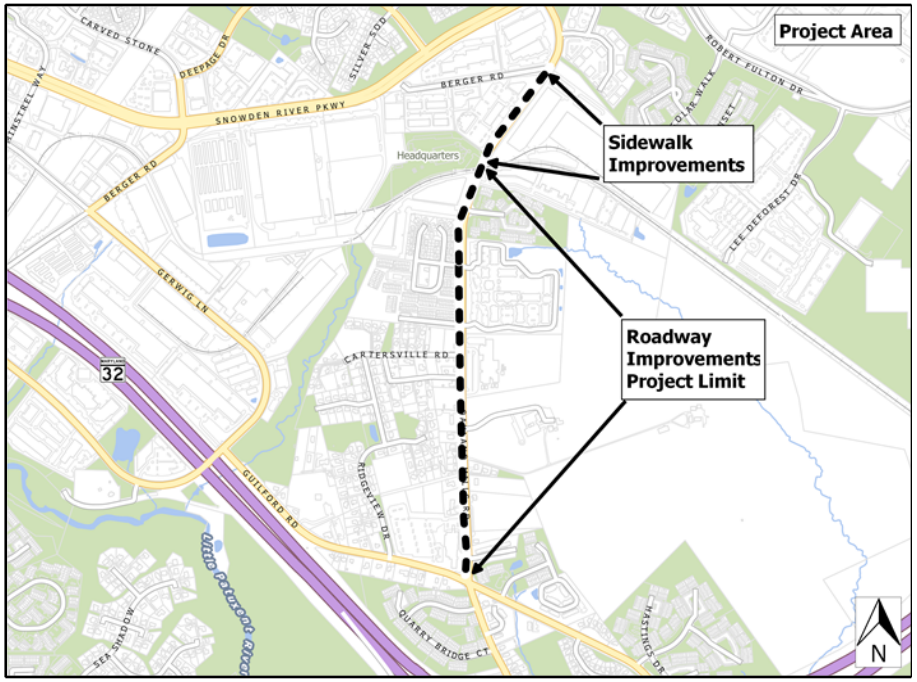
Requested by the Bureau of Highways.

Remarks

1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to incorporate former K5041 sidewalks.

Project Schedule

FY16 - Land acquisition and construction.
FY17 - Complete and close.



Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
LAND ACQUISITION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Expenditures	**6,100**	**0**	**6,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,100**
BONDS	185	0	185	0	0	0	0	0	0	0	0	0	0	185
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX BACKED BONDS	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	**6,100**	**0**	**6,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,100**

Project Status :

$415,460 spent and encumbered through February 2015

Land acquisition in progress.

Project: J4208-FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

Description

A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road. The slope is squeezed between the road and railroad and is too steep to remain stable.

Justification

Requested by the Bureau of Highways. The Bureau's staff has done temporary repairs. The extent of permanent repair work needed is beyond their capabilities.

Remarks

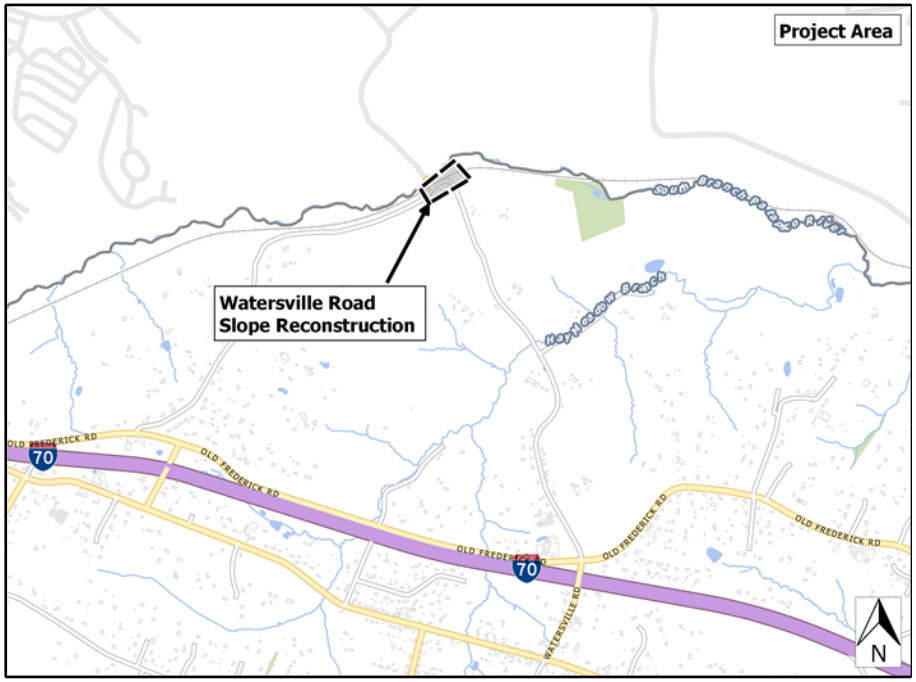
1. Work to be coordinated with CSX Railroad.
2. Watersville Road is a scenic road.
3. Request represents latest engineer's estimate.

Project Schedule

FY16 - Construction.
FY17 - Complete and close.

Operating Budget Impact

Annual Bond Redemption $ $24,750



Project: FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	345	50	395	0	0	0	0	0	0	0	0	0	0	395
Total Expenditures	**510**	**50**	**560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**560**
BONDS	500	50	550	0	0	0	0	0	0	0	0	0	0	550
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	**510**	**50**	**560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**560**

Project Status :

$116,722 spent and encumbered through February 2015

Design and CSX coordination complete. Construction in summer.

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

Number: J4211

Description

A project to provide increased capacity and safety on various County roads and intersections.

Justification

This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks

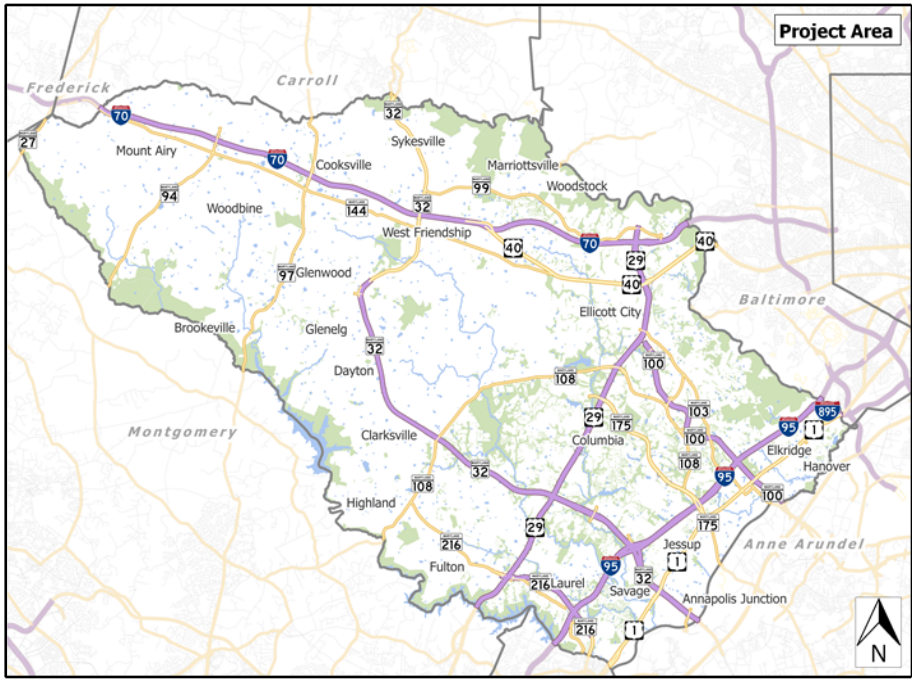
This project replaces J4164.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $112,500



Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS

Number: J4211

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	175	0	175	150	0	150	0	0	300	0	0	0	0	475
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,100	0	1,100	500	0	500	0	0	1,000	0	0	0	0	2,100
Total Expenditures	**1,375**	**0**	**1,375**	**650**	**0**	**650**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**2,675**
DEVELOPER CONTRIBUTION	75	0	75	50	0	50	0	0	100	0	0	0	0	175
EXCISE TAX BACKED BONDS	1,300	0	1,300	600	0	600	0	0	1,200	0	0	0	0	2,500
Total Funding	**1,375**	**0**	**1,375**	**650**	**0**	**650**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**2,675**

Project Status :

$654,118 spent and encumbered through February 2015

Projects complete: Dobbin Rd at Dobbin Center Way, Long Gate Pkwy, Snowden River Pkwy near MD108, Snowden River Pkwy at Snowden Square Dr.

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks

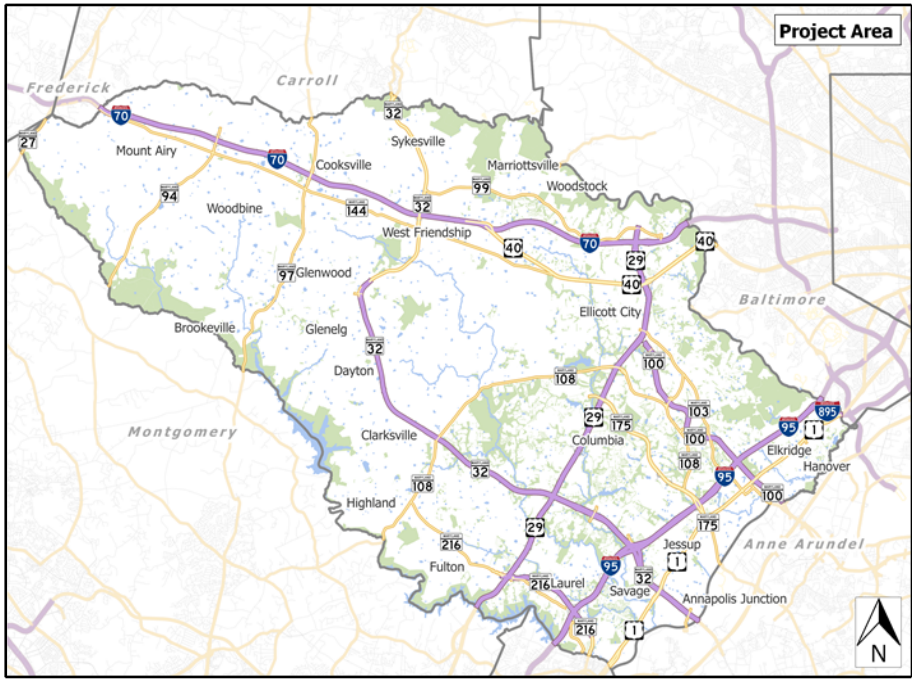
1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: US1 at Kit Kat Road, MD32 at Linden Church, MD97 at Burntwoods Road and MD103 at Old Columbia Pike.
4. Grant represents State Aid Funds.
5. Request represents latest engineer's estimate.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $1,046,250



Project: FY2007 STATE ROAD CONSTRUCTION

Number: J4212

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,875	0	2,875	0	0	0	0	0	0	0	0	0	0	2,875
LAND ACQUISITION	2,175	0	2,175	0	0	0	0	0	0	0	0	0	0	2,175
CONSTRUCTION	19,700	225	19,925	0	0	0	0	0	0	0	0	0	0	19,925
Total Expenditures	**24,750**	**225**	**24,975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,975**
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,000	225	1,225	0	0	0	0	0	0	0	0	0	0	1,225
EXCISE TAX BACKED BONDS	23,250	0	23,250	0	0	0	0	0	0	0	0	0	0	23,250
Total Funding	**24,750**	**225**	**24,975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,975**

Project Status :

$16,614,976 spent and encumbered through February 2015
In design: MD97 at Burntwoods; MD103 at Old Columbia Pike.
Completed: MD32 at Linden Church.

Project: J4213-FY2007 COLLEGE AVENUE SLOPE STABILIZATION

Number: J4213

Description

A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue. The slope is steep and the drainage down the slope is affecting the road.

Justification

Requested by the Bureau of Highways. There are cracks appearing in the road. Highways requests restoration of the supporting bank, return the road back to its full section, provide drainage infrastructure including a curb (from Weaver Court to the white fence) and an adequate outfall.

Remarks

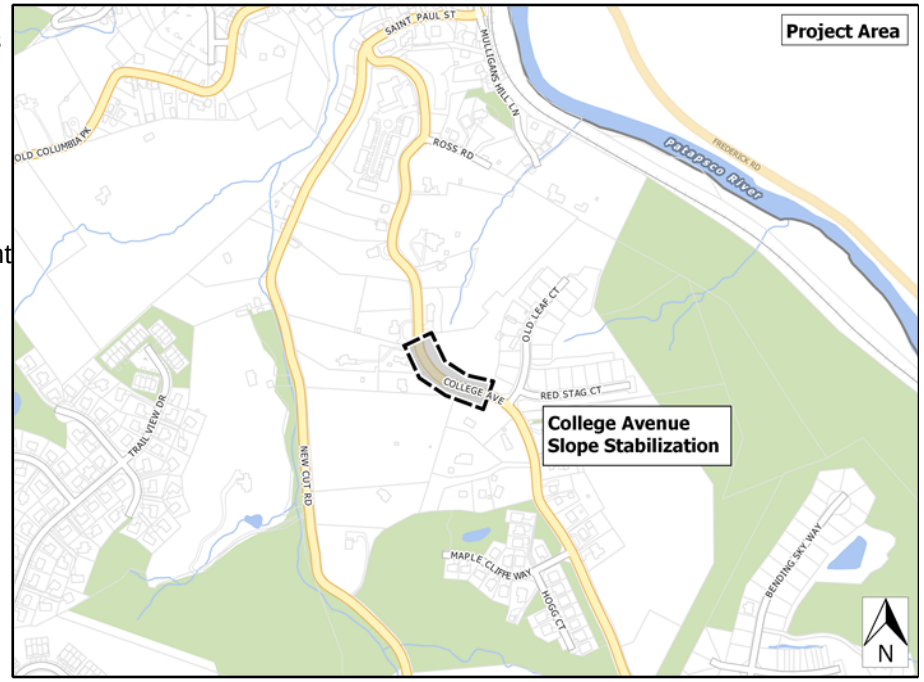
1. College Avenue is a Scenic Road.
2. The County may enter into an agreement for the County to include an adjacent developer's road improvement requirements into the County's work, or, for the developer to construct the County improvements, under an agreement approved by the County Council.

Project Schedule

FY16 - Close.

Operating Budget Impact

Annual Bond Redemption $ $36,450



Project: FY2007 COLLEGE AVENUE SLOPE STABILIZATION

Number: J4213

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**835**	**0**	**835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**835**
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Funding	**835**	**0**	**835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**835**

Project Status :

$324,064 spent and encumbered through February 2015

Developer to complete construction of County work in Spring of 2015.

Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

Description

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.

Justification

The vertical curve on Guilford Road creates problems for the traffic at the intersection with Vollmerhausen. Project was requested by the Traffic Division and the Community.

Remarks

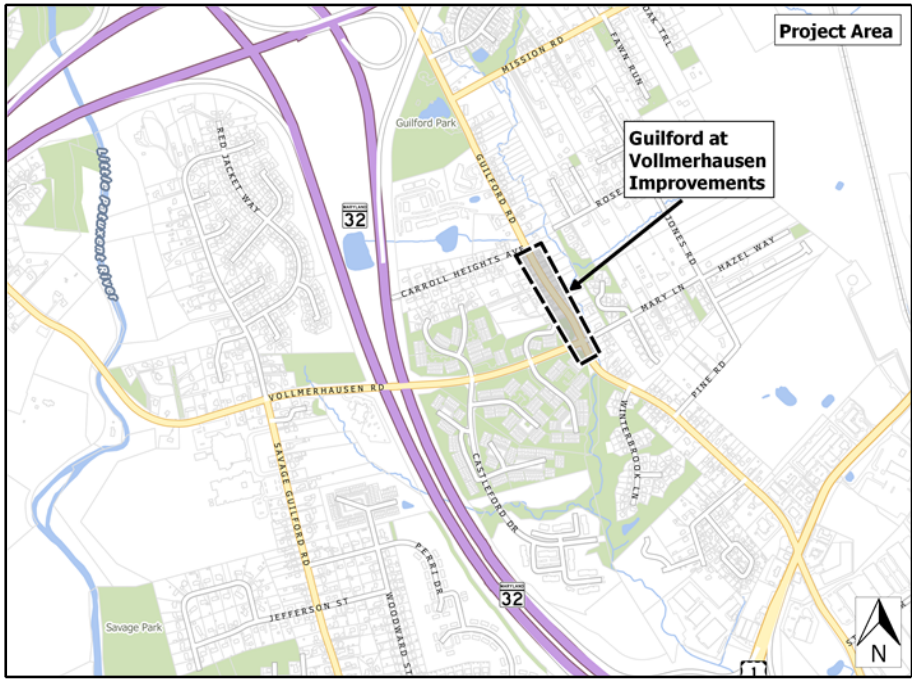
1. A study determined the most feasible improvements include reducing a crest vertical curve, widening lanes, signalization at the intersection and pedestrian improvements.
2. Project will be coordinated with K5040.
3. Project will be phased.
   Phase 1: Install signal. Phase 2: Lower crest.

Project Schedule

FY16 - Land acquisition and construction of Phase 2.
FY17 - Complete and close.

Operating Budget Impact

Annual Bond Redemption $ $153,675



Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	2,830	0	2,830	0	0	0	0	0	0	0	0	0	0	2,830
Total Expenditures	**3,420**	**0**	**3,420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,420**
BONDS	2,845	0	2,845	0	0	0	0	0	0	0	0	0	0	2,845
DEVELOPER CONTRIBUTION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	570	0	570	0	0	0	0	0	0	0	0	0	0	570
Total Funding	**3,420**	**0**	**3,420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,420**

Project Status :

$980,202 spent and encumbered through February 2015

Design complete. Phase 1: Signal construction complete. Phase 2: Continuing land acquisition, finalizing design and permitting.

Description

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

Justification

Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

Remarks

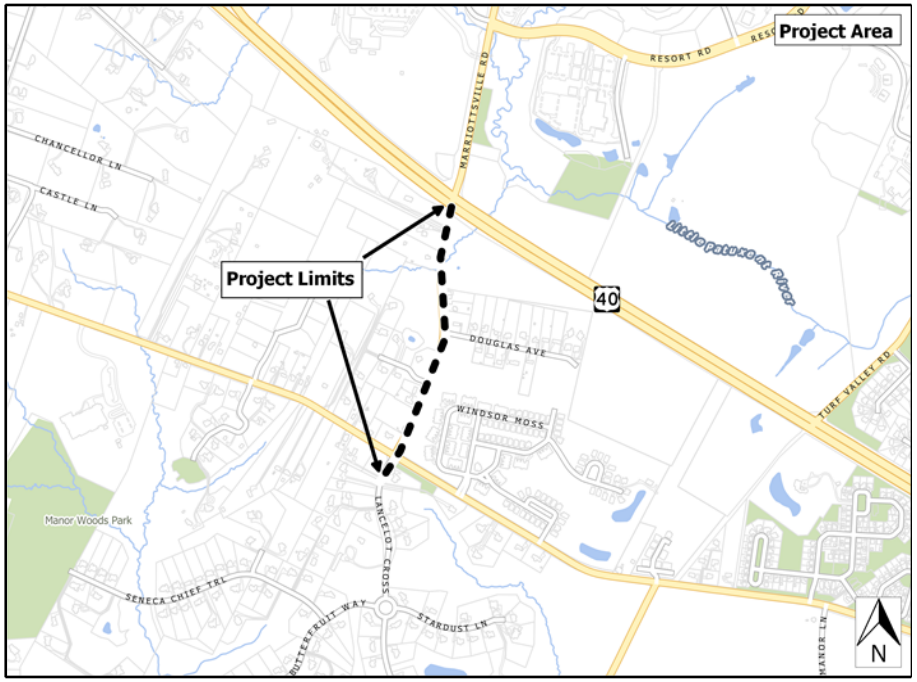
1. The County is coordinating with the State Highway Administration regarding the improvements at US40 and MD144.
2. Project to be coordinated with J4205 at US40.
3. The improvements will be constructed in phases.
Phase one will be the US40 intersection and the road for approximately 850 feet to the south.
4. The County may enter into an agreement with the developer to construct the County improvements.
5. Request represents phase one construction.

Project Schedule

FY16-17 - Design and Land Acquisition and Construction (Phase one).
FY18 - Construction (Phase two).
FY19 - Construction.
FY20 - Complete and close.

Operating Budget Impact

Annual Bond Redemption $ $400,050



Project: FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Number: J4215

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	700	340	1,040	400	0	0	0	0	400	0	0	0	0	1,440
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	1,600	1,600	3,200	3,000	0	0	0	0	3,000	0	0	0	0	6,200
Total Expenditures	**3,800**	**1,940**	**5,740**	**3,400**	**0**	**0**	**0**	**0**	**3,400**	**0**	**0**	**0**	**0**	**9,140**
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	3,550	1,940	5,490	3,400	0	0	0	0	3,400	0	0	0	0	8,890
Total Funding	**3,800**	**1,940**	**5,740**	**3,400**	**0**	**0**	**0**	**0**	**3,400**	**0**	**0**	**0**	**0**	**9,140**

Project Status :

$480,450 spent and encumbered through February 2015

Design and land acquistion in progress.

Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

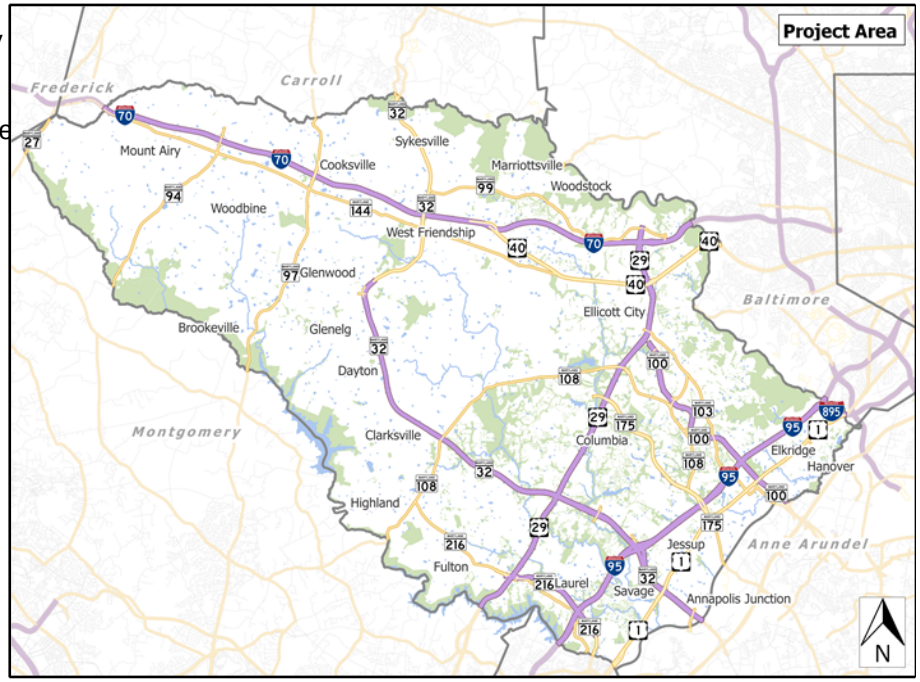
Number: J4219

Description

A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County. This effort will also address those roads identified by Department of Planning and Zoning as a result of traffic impact studies.

Justification

Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies, including parking, done under this program are considered as a refinement to the General Plan.



Remarks

Project Schedule

Program

Project: FY2015 ENGINEERING STUDY PROGRAM

Number: J4219

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	150	0	150	50	50	50	0	0	150	0	0	0	0	300
Total Expenditures	**150**	**0**	**150**	**50**	**50**	**50**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**300**
PAY AS YOU GO	150	0	150	50	50	50	0	0	150	0	0	0	0	300
Total Funding	**150**	**0**	**150**	**50**	**50**	**50**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**300**

Project Status :

$118,518 spent and encumbered through February 2015

Clarksville Parking Study in progress.

Description

A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. This occurs when the development of land is conducive to future comprehensive roadway development to which the current developer should contribute or when the roadway structural capacity, width transitions, bypass lanes, horizontal and vertical geometric changes for safety or to compliment developer improvements are anticipated in the near future. All improvements will be compatible with the General Plan and its engineering study refinements.

Justification

This project will serve as a receiving project to accumulate developer contributions for a future comprehensive capital project or for the immediate construction of improvements to improve traffic flow or safety along substandard segments.

Remarks

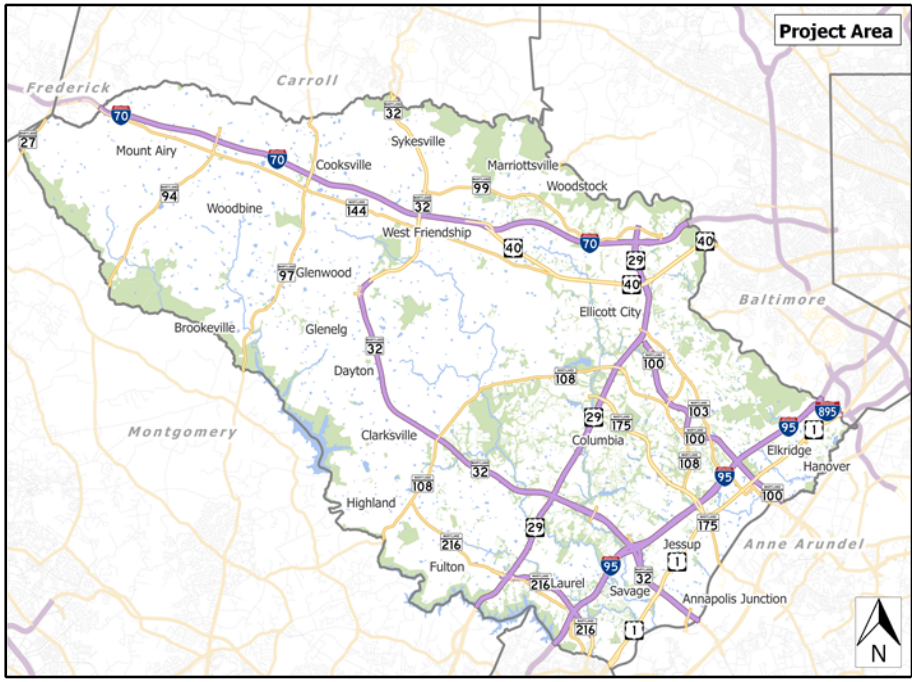
1. Replaces Capital Project J4134
2. The County may enter into an agreement for the developer to construct the County's improvements.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $32,625



Project: FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

Number: J4220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	25	25	25	0	0	75	0	0	0	0	275
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	325	75	400	125	125	125	0	0	375	0	0	0	0	775
Total Expenditures	**600**	**75**	**675**	**150**	**150**	**150**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**1,125**
BONDS	0	0	0	50	50	50	0	0	150	0	0	0	0	150
DEVELOPER CONTRIBUTION	100	75	175	75	75	75	0	0	225	0	0	0	0	400
EXCISE TAX BACKED BONDS	500	0	500	25	25	25	0	0	75	0	0	0	0	575
Total Funding	**600**	**75**	**675**	**150**	**150**	**150**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**1,125**

Project Status :

$0 spent and encumbered through February 2015

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

Number: J4222

Description

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.

Justification

This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

Remarks

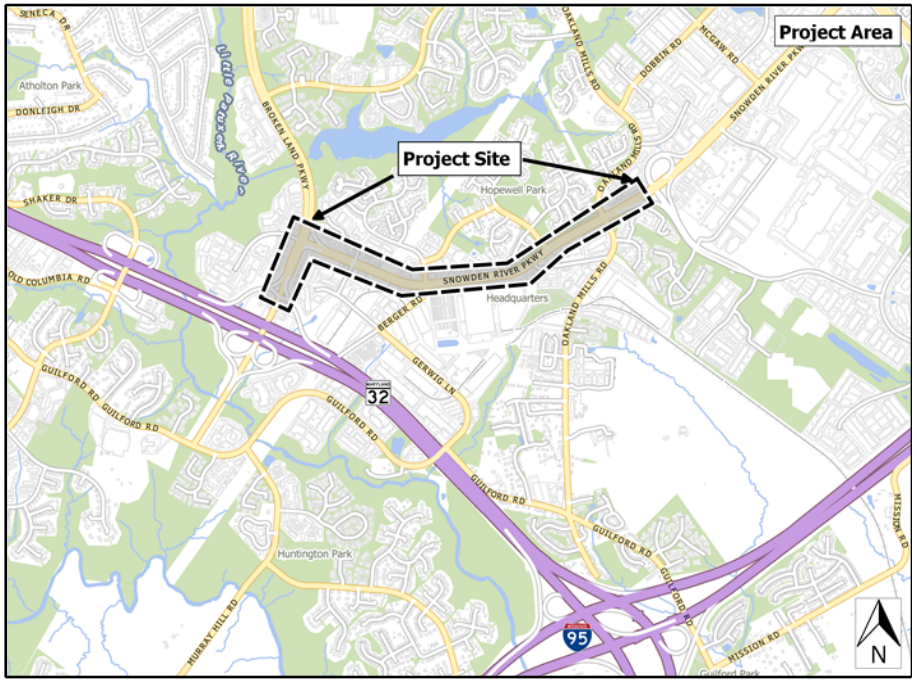
1. Project will be phased.
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.
3. Developer Contribution funds represent payment in-lieu-of construction.

Project Schedule

FY16 - Design and land acquisition.
FY17 - Construction.
FY18-20 - Future construction phases.

Operating Budget Impact

Annual Bond Redemption $ $546,525



Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS Number: J4222

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,060	0	1,060	850	0	0	0	0	850	0	0	0	0	1,910
LAND ACQUISITION	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
CONSTRUCTION	460	0	460	8,500	0	0	0	0	8,500	0	0	0	0	8,960
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,925**	**0**	**2,925**	**9,350**	**0**	**0**	**0**	**0**	**9,350**	**0**	**0**	**0**	**0**	**12,275**
DEVELOPER CONTRIBUTION	130	0	130	0	0	0	0	0	0	0	0	0	0	130
EXCISE TAX BACKED BONDS	2,795	0	2,795	9,350	0	0	0	0	9,350	0	0	0	0	12,145
Total Funding	**2,925**	**0**	**2,925**	**9,350**	**0**	**0**	**0**	**0**	**9,350**	**0**	**0**	**0**	**0**	**12,275**

Project Status :

$625,197 spent and encumbered through February 2015

Study complete. Design in progress.

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

Description

A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.

Justification

This connection will aid in the flow of traffic in the US29/US40/Ridge Road area.

Remarks

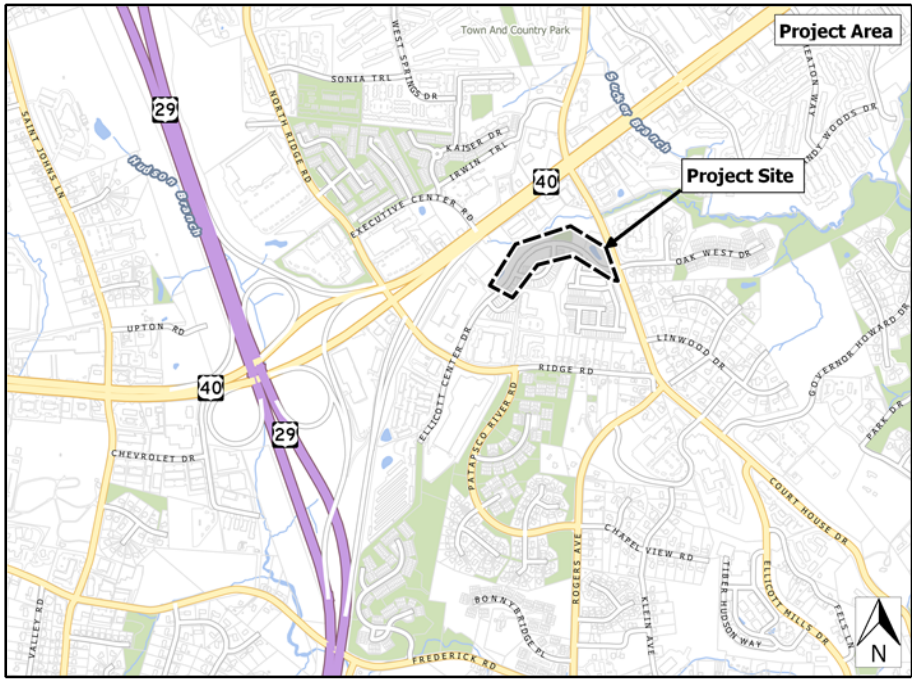
The County entered into an agreement for the developer to construct the County improvements.

Project Schedule

FY16 - Complete, Close.

Operating Budget Impact

Annual Bond Redemption $ $92,700



Project: FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,060**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,060**
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	**2,060**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,060**

Project Status :

$1,551,725 spent and encumbered through February 2015

Construction substantially completed.

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

Number: J4226

Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

Remarks

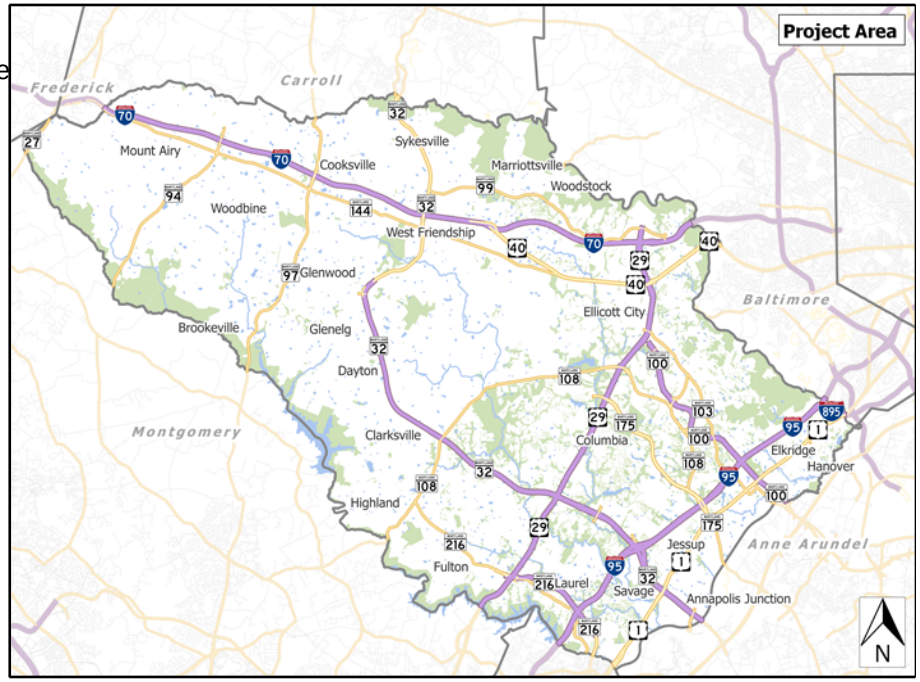
Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $108,000



Project: FY2008 ROAD PROJECTS CONTINGENCY FUND

Number: J4226

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	825	0	825	0	100	0	100	0	200	0	0	0	0	1,025
CONSTRUCTION	800	200	1,000	0	100	0	100	0	200	0	0	0	0	1,200
Total Expenditures	**1,800**	**200**	**2,000**	**0**	**200**	**0**	**200**	**0**	**400**	**0**	**0**	**0**	**0**	**2,400**
BONDS	350	200	550	0	100	0	100	0	200	0	0	0	0	750
EXCISE TAX BACKED BONDS	1,450	0	1,450	0	100	0	100	0	200	0	0	0	0	1,650
Total Funding	**1,800**	**200**	**2,000**	**0**	**200**	**0**	**200**	**0**	**400**	**0**	**0**	**0**	**0**	**2,400**

Project Status :

$1,076,720 spent and encumbered through February 2015

Funds used for Savage study, Crescent sidewalk, Old Scaggsville Rd, Ten Oaks Rd, Main St sidewalk, K5044 St. Johns Ln sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods Rd construction, D1143 Naylor Ave construction, Tamar Dr roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

Project: J4228-FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

Description

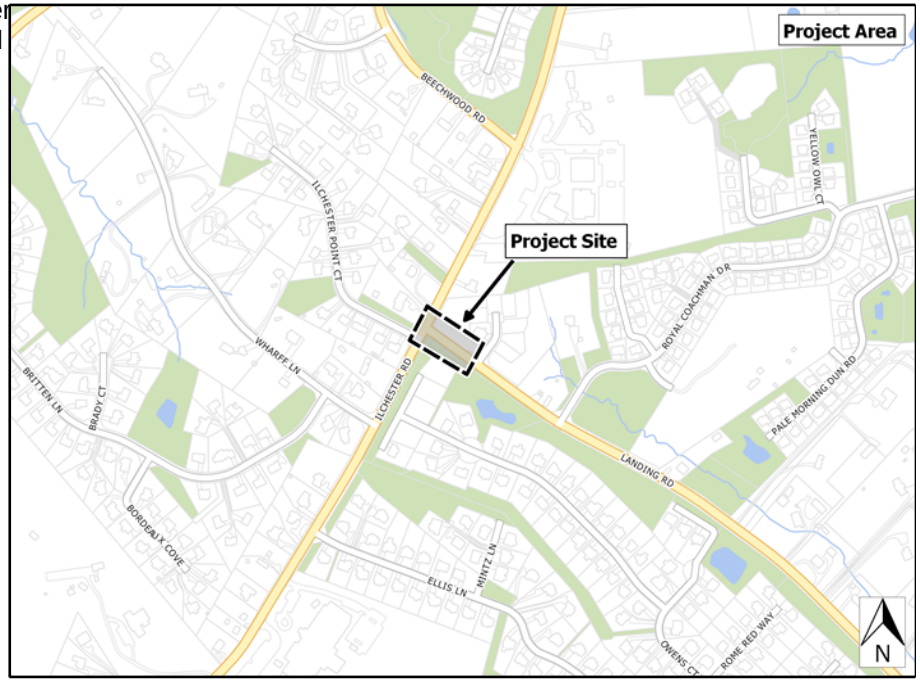
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.

Operating Budget Impact

Annual Bond Redemption $ $48,825

Justification

The current intersections of Landing Road and Ilchester Point Court with Ilchester Road are offset. A new development at the corner of Landing Road has provided the land for the realignment of the road. The Traffic Division supports the realignment of the intersection.



Remarks

1. Both Ilchester and Landing are Scenic Roads.
2. The County has entered into an agreement for the developer to construct the County improvements.
3. Request represents latest engineer's estimate.

Project Schedule

FY16 - Design, Land Acquisition and Construction.
FY17 - Close.

Project: FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	190	100	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	50	20	70	0	0	0	0	0	0	0	0	0	0	70
CONSTRUCTION	550	250	800	0	0	0	0	0	0	0	0	0	0	800
Total Expenditures	**790**	**370**	**1,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**
BONDS	715	370	1,085	0	0	0	0	0	0	0	0	0	0	1,085
DEVELOPER CONTRIBUTION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Funding	**790**	**370**	**1,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**

Project Status :

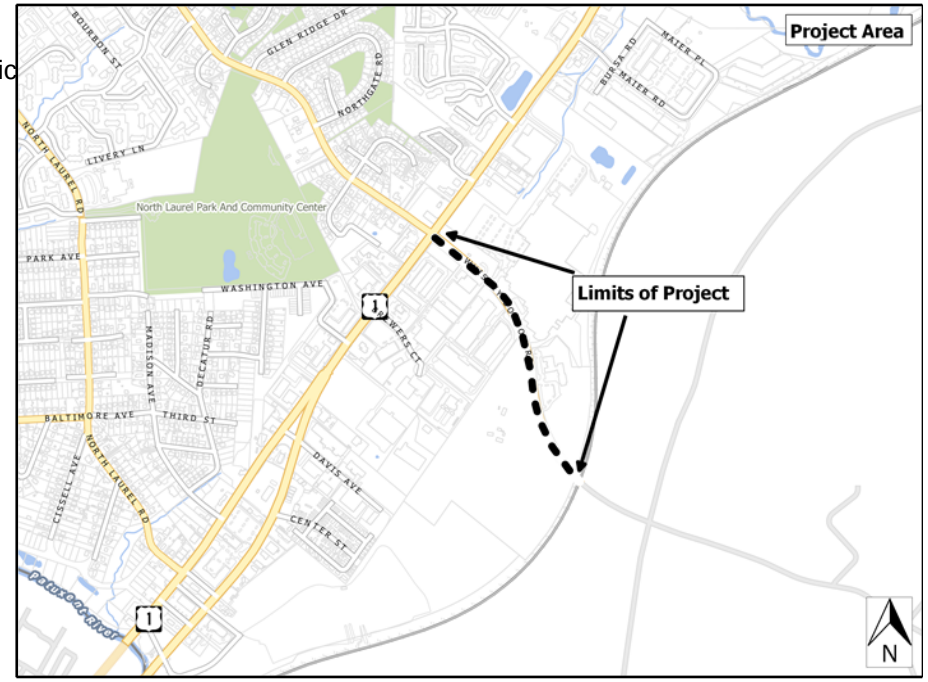
$781,262 spent and encumbered through February 2015
Construction of intersection improvements complete.
The project requires addtional work to address drainage and pathways.

Description

A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line. Work will include the US1 / Whiskey Bottom Road intersection. Anticipated improvements include through lanes, turn lanes, intersection controls and pedestrian improvements.

Justification

Anticipated new development in the immediate area and increases in traffic associated with BRAC and its accompanying development will increase the traffic along Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.



Remarks

1. The project is supported by the Traffic Division.
2. A study will be conducted to develop the full scope of the project.
3. Developer contributions are expected to help fund the project.
4. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
5. Other funds are from County share of Race Track funds allocation.

Project Schedule

FY16 - Study.

Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

Number: J4229

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
LAND ACQUISITION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**620**	**0**	**620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**620**
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	520	0	520	0	0	0	0	0	0	0	0	0	0	520
Total Funding	**620**	**0**	**620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**620**

Project Status :

$0 spent and encumbered through February 2015

Study in progress.

Description

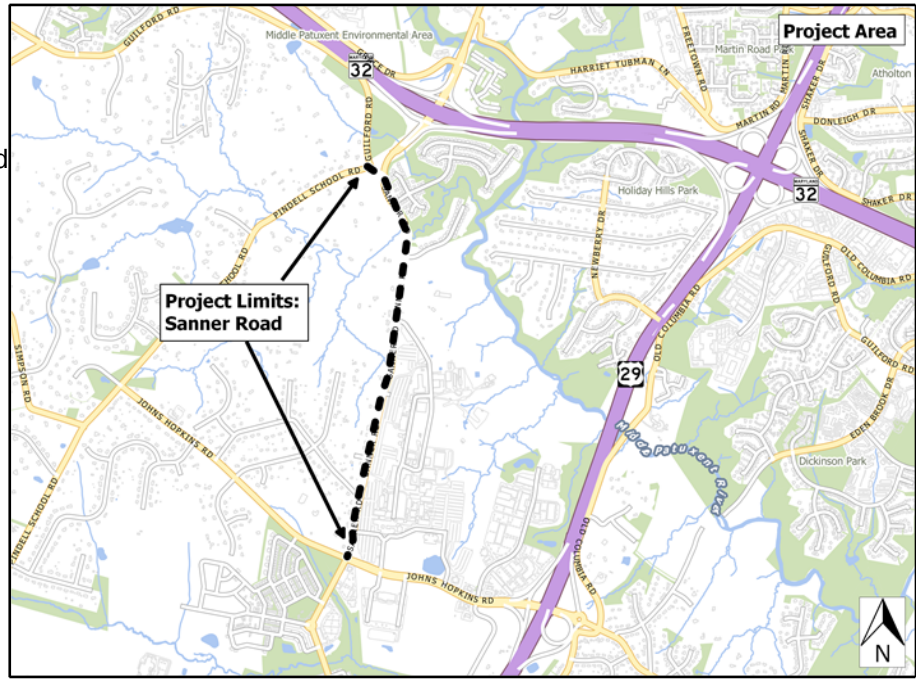
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. This work will include acquisition of the necessary land for the widening and the accompanying storm water management.

Operating Budget Impact

Annual Bond Redemption $ $41,850

Justification

The current lanes are not a full 12 feet wide and should be upgraded for the current standard. The County has completed bicycle compatibility improvements on Guilford Road which connects to Sanner Road. There is a large contingent of bicyclists at the Johns Hopkins Applied Physics Laboratory that could make use of the shoulders. The shoulders will also provide for less maintenance of the road because the car and truck traffic will not be driving so close to the edge of the road upon completion of these improvements.



Remarks

1. Project is part of the County's Bicycle Master Plan.
2. Project to be coordinated with W8306.

Project Schedule

FY17 - Design.
FY18 - Land Acquisition.
FY19 - Construction .

Project: FY2017 SANNER ROAD IMPROVEMENTS

Number: J4230

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	150	0	65	0	0	215	0	0	0	0	215
LAND ACQUISITION	0	0	0	0	55	0	0	0	55	0	0	0	0	55
CONSTRUCTION	0	0	0	0	0	660	0	0	660	0	0	0	0	660
Total Expenditures	**0**	**0**	**0**	**150**	**55**	**725**	**0**	**0**	**930**	**0**	**0**	**0**	**0**	**930**
BONDS	0	0	0	150	55	725	0	0	930	0	0	0	0	930
Total Funding	**0**	**0**	**0**	**150**	**55**	**725**	**0**	**0**	**930**	**0**	**0**	**0**	**0**	**930**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

Justification

Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

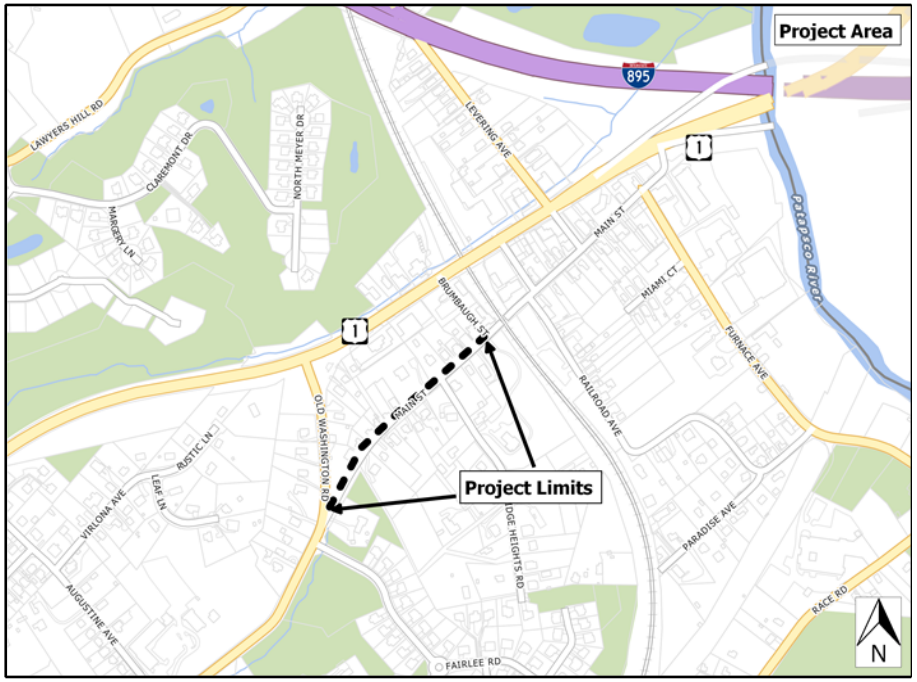
Remarks

Project Schedule

FY16 - Study and Design.
FY17 - Design and land acquisition.
FY18 - Construction.
FY19 - Complete and close.

Operating Budget Impact

Annual Bond Redemption $ $29,250



Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Number: J4231

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	500	0	0	0	500	0	0	0	0	500
Total Expenditures	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**550**	**0**	**0**	**0**	**0**	**650**
BONDS	100	0	100	50	500	0	0	0	550	0	0	0	0	650
Total Funding	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**550**	**0**	**0**	**0**	**0**	**650**

Project Status :

$0 spent and encumbered through February 2015

Design in progress.

Description

A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Justification

This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

Remarks

1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4.The improvements will be in two phases. One will be the southern portion. Phase two will be the northern roadway and bridge construction.

Project Schedule

FY16 - Construction of phase 1 continues, design of phase 2.
FY17 - Construction of phase 2 complete.
FY18 - Phase 2 starts.
FY19 - Complete.
FY20 - Close.

Operating Budget Impact

Annual Bond Redemption $ $1,125,000

Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Number: J4237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	3,000	1,000	4,000	1,000	0	0	0	0	1,000	0	0	0	0	5,000
CONSTRUCTION	10,000	0	10,000	10,000	0	0	0	0	10,000	0	0	0	0	20,000
Total Expenditures	**13,000**	**1,000**	**14,000**	**11,000**	**0**	**0**	**0**	**0**	**11,000**	**0**	**0**	**0**	**0**	**25,000**
EXCISE TAX BACKED BONDS	13,000	1,000	14,000	11,000	0	0	0	0	11,000	0	0	0	0	25,000
Total Funding	**13,000**	**1,000**	**14,000**	**11,000**	**0**	**0**	**0**	**0**	**11,000**	**0**	**0**	**0**	**0**	**25,000**

Project Status :

$9,185,480 spent and encumbered through February 2015

Phase 1 construction starting Spring 2015. Design in progress of Phase II.

Description

A project to design and construct improvements to Old Roxbury Road. Old Roxbury Road is classified as a local road.

Justification

Old Roxbury Road is a public road but it does not meet current standards. Recent development will increase the traffic on the road. The Community has requested the improvements and the request is supported by the Bureau of Highways. The improvements are beyond the capability of the Bureau of Highways.

Remarks

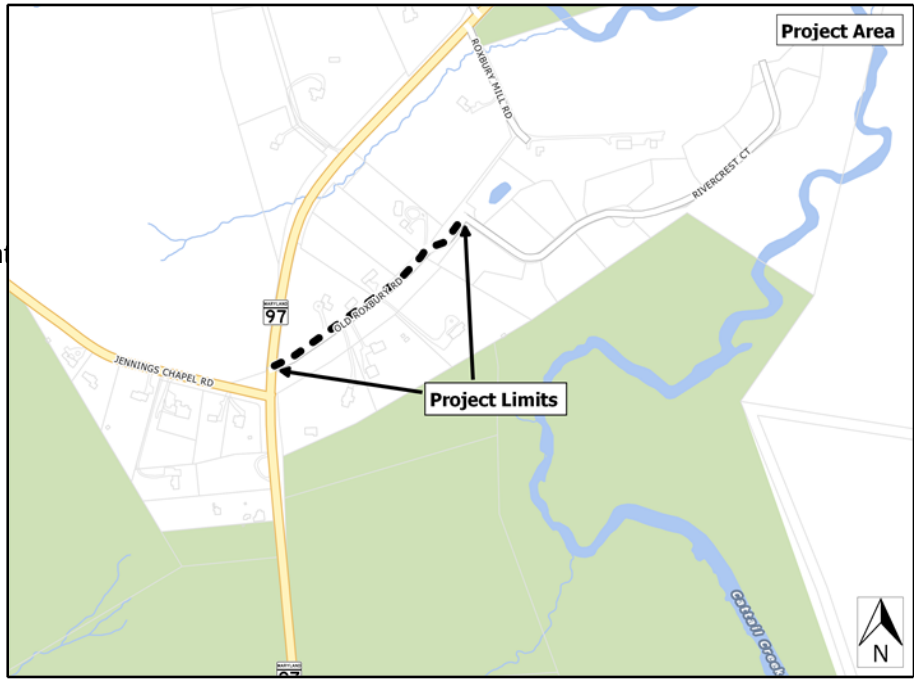
1. SHA approval will be needed for the improvements at the intersection with MD97 Roxbury Mills Road.
2. Construction may depend on donation of necessary easements and/or resident cost share participation.

Project Schedule

FY16 - Design.
FY17 - Land Acqusition and Construction.

Operating Budget Impact

Annual Bond Redemption $ $40,950



Project: FY2014 OLD ROXBURY ROAD

Number: J4239

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	175	0	175	60	0	0	0	0	60	0	0	0	0	235
LAND ACQUISITION	0	0	0	75	0	0	0	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	600	0	0	0	0	600	0	0	0	0	600
Total Expenditures	**175**	**0**	**175**	**735**	**0**	**0**	**0**	**0**	**735**	**0**	**0**	**0**	**0**	**910**
BONDS	0	0	0	735	0	0	0	0	735	0	0	0	0	735
EXCISE TAX BACKED BONDS	175	0	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	**175**	**0**	**175**	**735**	**0**	**0**	**0**	**0**	**735**	**0**	**0**	**0**	**0**	**910**

Project Status :

$67,059 spent and encumbered through February 2015

Design in progress.

Project: J4240-ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4240

Description

A project to correct safety or structural problems on existing roads. Projects include but are not limited to improvements to roadway geometrics, elimination of roadside hazards, pavement and/or base failures.

Justification

This project is intended to correct deficiencies in the County road system that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions.

Remarks

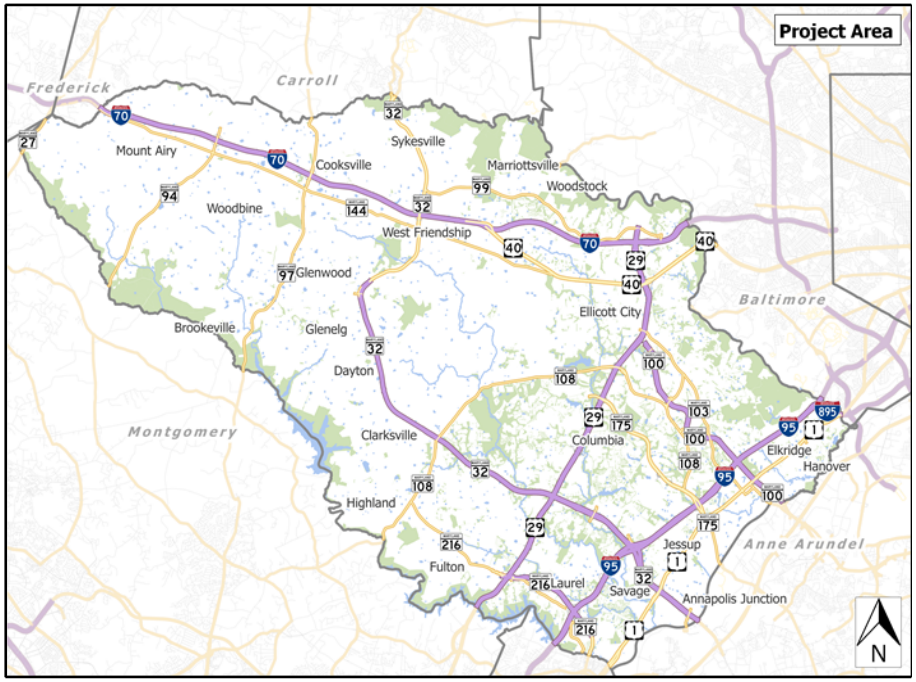
This project will replace J4168 in FY17.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $76,500



Project: ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4240

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	150	50	50	50	0	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	0	50	50	50	0	150	0	0	0	0	150
CONSTRUCTION	0	0	0	0	250	250	250	250	1,000	250	0	0	0	1,250
Total Expenditures	**0**	**0**	**0**	**150**	**350**	**350**	**350**	**250**	**1,450**	**250**	**0**	**0**	**0**	**1,700**
BONDS	0	0	0	150	350	350	350	250	1,450	250	0	0	0	1,700
Total Funding	**0**	**0**	**0**	**150**	**350**	**350**	**350**	**250**	**1,450**	**250**	**0**	**0**	**0**	**1,700**

Project Status :

$0 spent and encumbered through February 2015

Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Number: J4241

Description

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

Justification

These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed use developments and is a complement to developer installed improvements.

Remarks

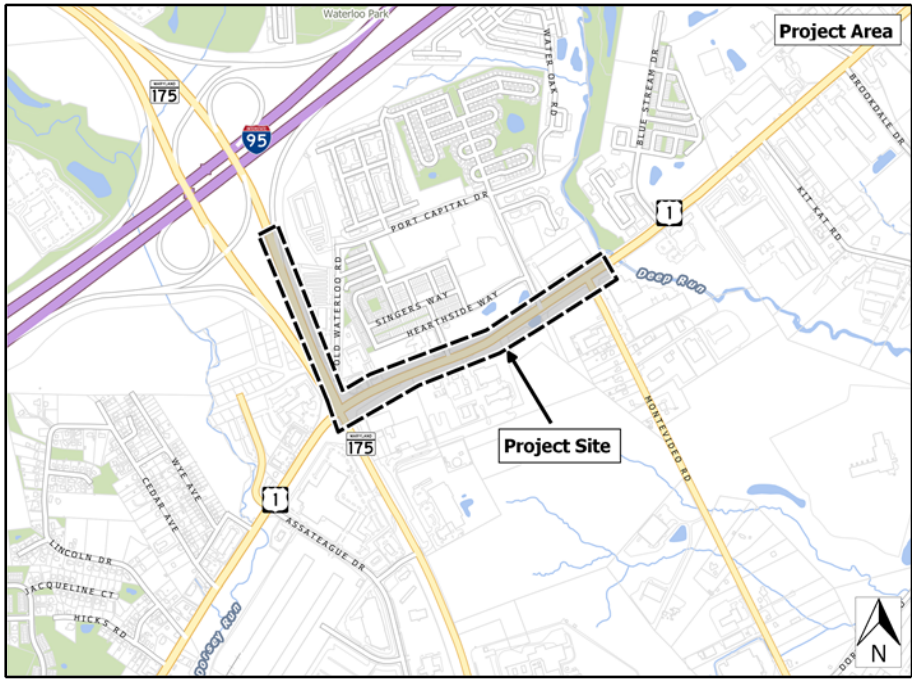
1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.

Project Schedule

FY16 - Land acquisition and utility construction.
FY17 - Construction.
FY18 - Close.

Operating Budget Impact

Annual Bond Redemption $ $792,000



Project: FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Number: J4241

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	750	0	750	1,100	0	0	0	0	1,100	0	0	0	0	1,850
LAND ACQUISITION	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	3,000	50	3,050	11,000	0	0	0	0	11,000	0	0	0	0	14,050
Total Expenditures	**5,500**	**50**	**5,550**	**12,100**	**0**	**0**	**0**	**0**	**12,100**	**0**	**0**	**0**	**0**	**17,650**
BONDS	750	0	750	0	0	0	0	0	0	0	0	0	0	750
DEVELOPER CONTRIBUTION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
EXCISE TAX BACKED BONDS	4,750	0	4,750	12,100	0	0	0	0	12,100	0	0	0	0	16,850
Total Funding	**5,500**	**50**	**5,550**	**12,100**	**0**	**0**	**0**	**0**	**12,100**	**0**	**0**	**0**	**0**	**17,650**

Project Status :

$627,409 spent and encumbered through February 2015

Design and land acquisition in progress.

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four way stop.

Justification

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four ways, stop controlled intersection.

Remarks

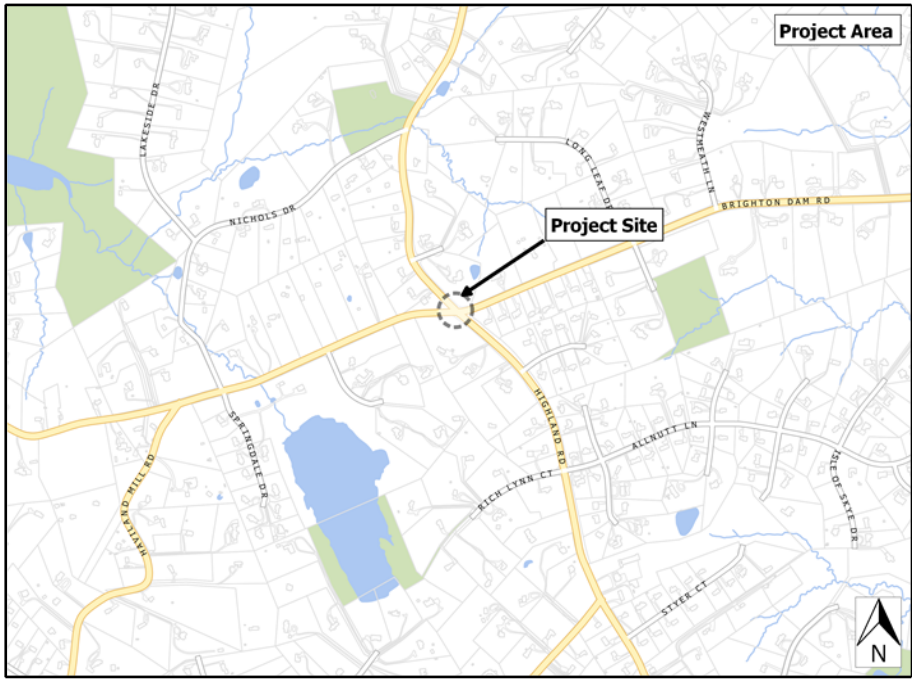
Project to be coordinated with F5972 for the installation of a water storage tank.

Project Schedule

FY16 - Design.
FY17 - Design and Land Acquisition.
FY18 - Construction.
FY19 - Close.

Operating Budget Impact

Annual Bond Redemption $ $67,050



Project: FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	265	0	265	0	100	0	0	0	100	0	0	0	0	365
LAND ACQUISITION	0	0	0	125	0	0	0	0	125	0	0	0	0	125
CONSTRUCTION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	**265**	**0**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,225**	**0**	**0**	**0**	**0**	**1,490**
BONDS	0	0	0	125	1,100	0	0	0	1,225	0	0	0	0	1,225
EXCISE TAX BACKED BONDS	265	0	265	0	0	0	0	0	0	0	0	0	0	265
Total Funding	**265**	**0**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,225**	**0**	**0**	**0**	**0**	**1,490**

Project Status :

$0 spent and encumbered through February 2015

Design in progress.

Description

Construction of a public access road.

Justification

Request of the property owner.

Remarks

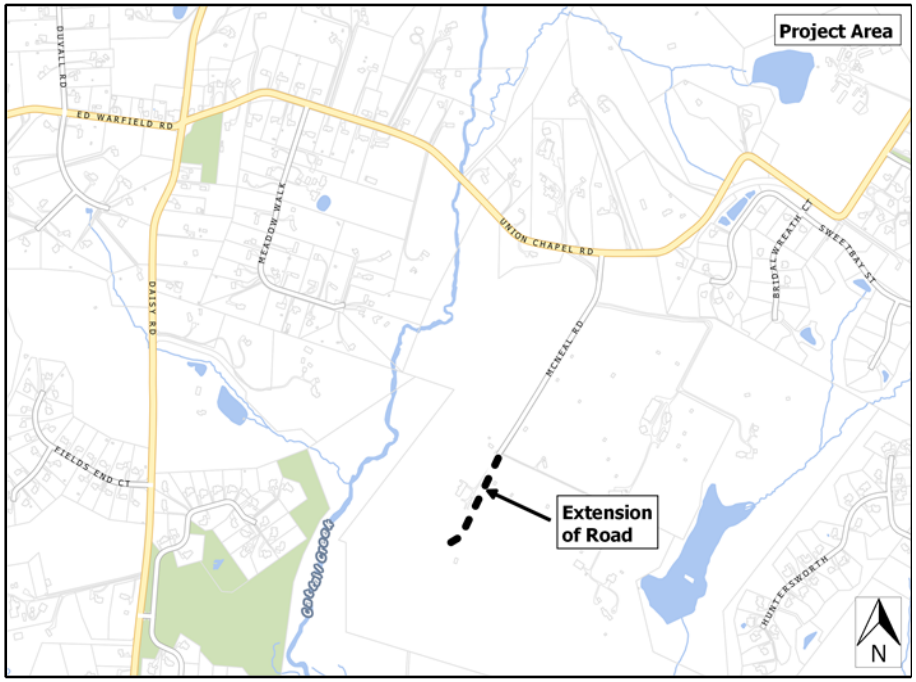
1. Construction is dependent on the donation of necessary land acquisitions.

Project Schedule

FY17 - Design.
FY18 - Land Acquisition.
FY19 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $54,000



Project: FY2016 McNEAL ROAD

Number: J4243

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	300	0	100	0	0	400	0	0	0	0	400
CONSTRUCTION	0	0	0	0	0	800	0	0	800	0	0	0	0	800
Total Expenditures	**0**	**0**	**0**	**300**	**0**	**900**	**0**	**0**	**1,200**	**0**	**0**	**0**	**0**	**1,200**
BONDS	0	0	0	300	0	900	0	0	1,200	0	0	0	0	1,200
Total Funding	**0**	**0**	**0**	**300**	**0**	**900**	**0**	**0**	**1,200**	**0**	**0**	**0**	**0**	**1,200**

Project Status :

$0 spent and encumbered through February 2015

Project: J4244-FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS Number: J4244

Description

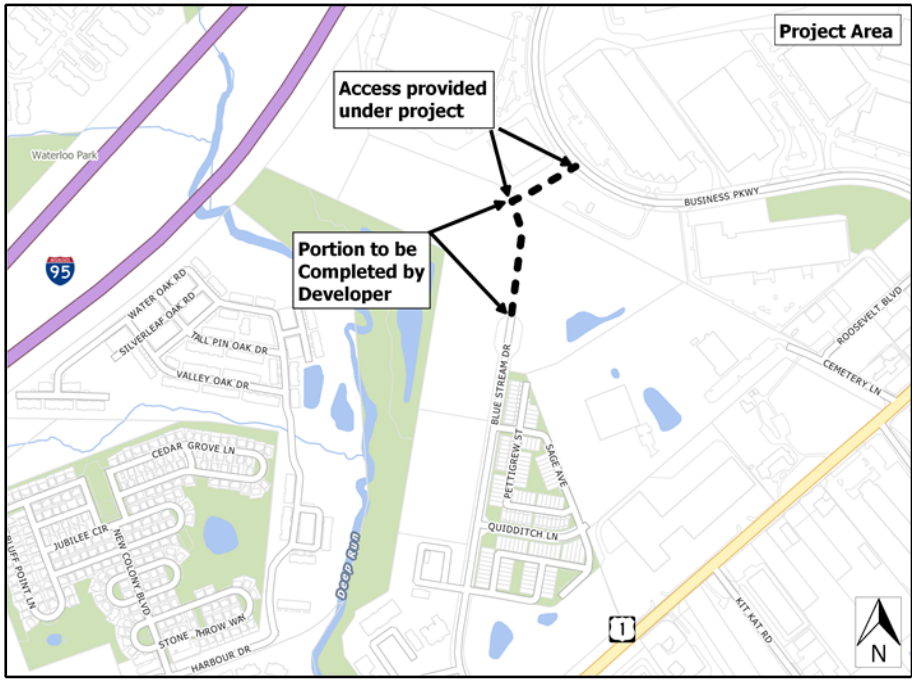
A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit. This connection will be approximately 500 feet in length.

Operating Budget Impact

Annual Bond Redemption $ $7,875

Justification

The Fire and Police Departments prefer to have more than one way in and out of the Bluestream Development and a connection between Business Parkway and Bluestream will be provided for emergency access/egress only. This connection will also provide a place for the Trinity Episcopal Church to unload their hearse in a location that provides easier access to the adjacent cemetery.



Remarks

Project Schedule

FY16 - Design & Land acquisition.
FY17 - Construction and Close.

Project: FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS Number: J4244

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	35	0	35	10	0	0	0	0	10	0	0	0	0	45
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	0	0	0	120	0	0	0	0	120	0	0	0	0	120
Total Expenditures	**45**	**0**	**45**	**130**	**0**	**0**	**0**	**0**	**130**	**0**	**0**	**0**	**0**	**175**
BONDS	45	0	45	130	0	0	0	0	130	0	0	0	0	175
Total Funding	**45**	**0**	**45**	**130**	**0**	**0**	**0**	**0**	**130**	**0**	**0**	**0**	**0**	**175**

Project Status :

$0 spent and encumbered through February 2015

Design in progress.

Description

A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads. Projects will preserve and enhance the intrinsic historic and scenic qualities of the roads and byways.

Justification

The Scenic Roads Act of 1994 established protections for features of designated roadways that contribute to the scenic character of the roadway. Certain historic features (e.g. mile markers, monuments) are often central to a roadway's designation and therefore, may be eligible for enhancements.

Remarks

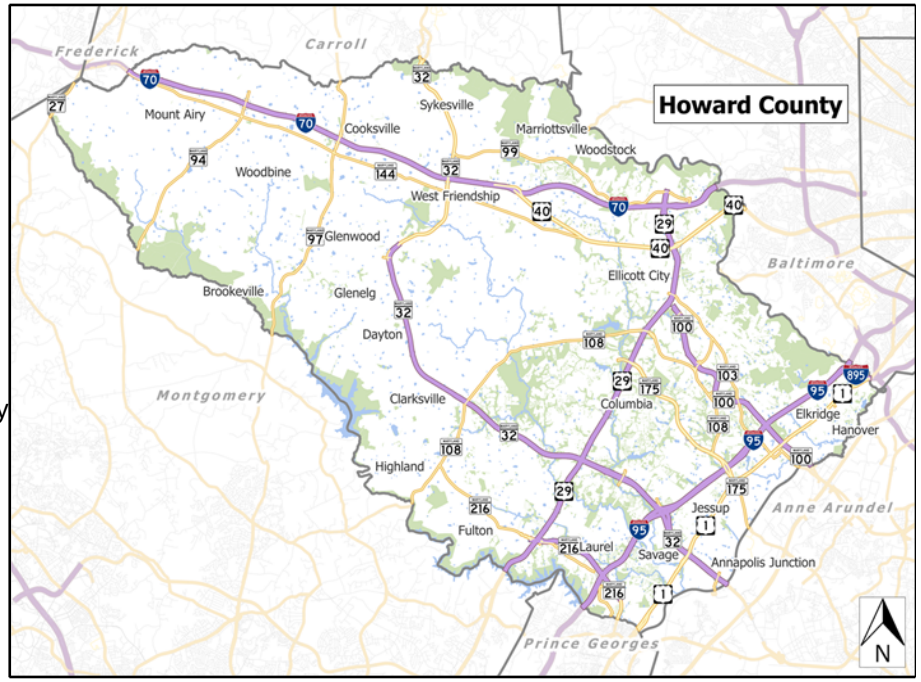
1. Funds may be used to acquire easements or ROW adjacent to the roadway/byway to accommodate the improvements.

Project Schedule

FY17 - Inventory potential sites for improvements; establish design goals; identify and design pilot, and construction.

Operating Budget Impact

Annual Bond Redemption $ $4,500



Project: FY2016 SCENIC ROADS ENHANCEMENT

Number: J4245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	20	0	0	0	0	20	0	0	0	0	20
CONSTRUCTION	0	0	0	130	0	0	0	0	130	0	0	0	0	130
Total Expenditures	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**150**
BONDS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
GRANTS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
Total Funding	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**150**

Project Status :

$0 spent and encumbered through February 2015

Preliminary plans have been prepared for the mile marker 14 site at the corner of Frederick Rd and US40. Final design requirements are being determined by State Highway Administration.

Project: J4246-FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Number: J4246

Description

A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. This project will determine the type of reconfiguration and then proceed to design, acquire the necessary land and construct the improvement.

Justification

The present intersection is a remnant of the time when Old Montgomery Road was a through road connecting Old Waterloo Road (MD108) to Montgomery Road (MD103). Old Montgomery Road no longer allows northbound traffic to access Montgomery Road (MD103); there is only a southbound movement from Montgomery Road to Old Montgomery Road. This significantly decreases the traffic on Old Montgomery Road north of Brightfield Road. The main traffic movement today is to and from Brightfield Road to Old Montgomery Road heading to the south toward Old Waterloo Road (MD108).

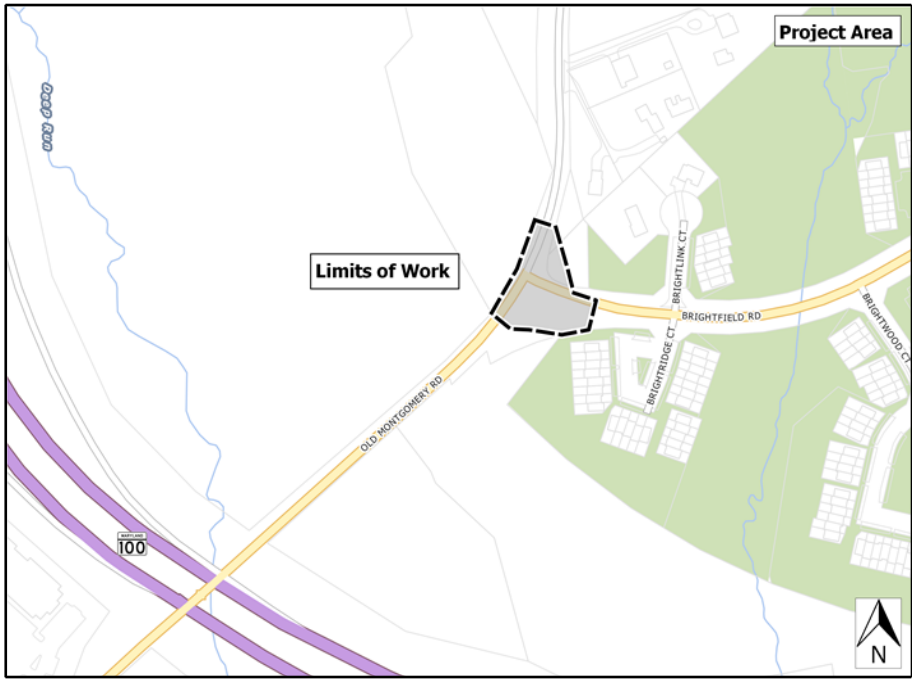
Remarks

Project Schedule

FY17 - Study.
FY18 - Design.
FY19 - Land Acquisition.
FY20 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $88,875



Project: FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Number: J4246

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	150	0	0	75	0	225	0	0	0	0	225
LAND ACQUISITION	0	0	0	0	200	50	0	0	250	0	0	0	0	250
CONSTRUCTION	0	0	0	0	0	0	1,500	0	1,500	0	0	0	0	1,500
Total Expenditures	**0**	**0**	**0**	**150**	**200**	**50**	**1,575**	**0**	**1,975**	**0**	**0**	**0**	**0**	**1,975**
BONDS	0	0	0	150	200	50	1,575	0	1,975	0	0	0	0	1,975
Total Funding	**0**	**0**	**0**	**150**	**200**	**50**	**1,575**	**0**	**1,975**	**0**	**0**	**0**	**0**	**1,975**

Project Status :

$0 spent and encumbered through February 2015

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

Number: J4711

Description

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. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

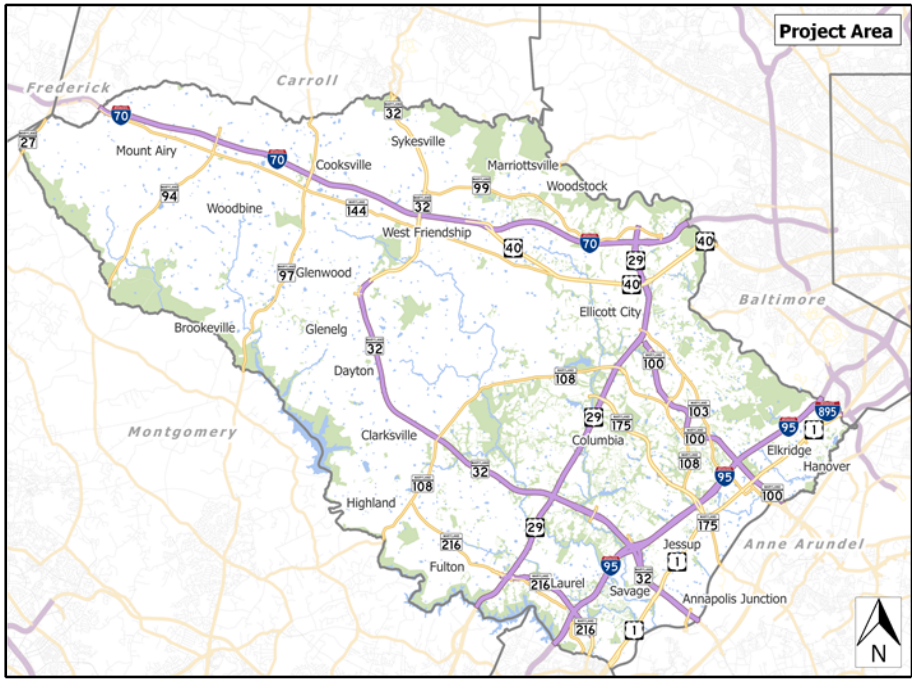
Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

Remarks

Project Schedule

Ongoing Program



Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: J4711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	8,000	0	8,000	3,000	0	3,000	0	0	6,000	0	0	0	0	14,000
Total Expenditures	**8,000**	**0**	**8,000**	**3,000**	**0**	**3,000**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**14,000**
DEVELOPER CONTRIBUTION	8,000	0	8,000	3,000	0	3,000	0	0	6,000	0	0	0	0	14,000
Total Funding	**8,000**	**0**	**8,000**	**3,000**	**0**	**3,000**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**14,000**

Project Status :

$2,727,510 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	B	133	700	833						
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	P	155	0	155						
	Total	**288**	**700**	**988**	**750**	**0**	**0**	**0**	**0**	**1,738**
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	B	500	200	700						
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	D	20	0	20						
	Total	**520**	**200**	**720**	**500**	**150**	**0**	**0**	**0**	**1,370**
K5038 FY1999 SIDEWALK RETROFIT PROGRAM	B	433	-275	158						
A project to design and construct improved pedestrian access along State roads.	D	25	0	25						
	G	674	-170	504						
	P	373	0	373						
	Total	**1,505**	**-445**	**1,060**	**0**	**0**	**0**	**0**	**0**	**1,060**
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE	B	685	0	685						
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	P	40	0	40						
	Total	**725**	**0**	**725**	**770**	**0**	**400**	**80**	**430**	**2,405**
K5043 SIDEWALK REPAIR PROGRAM	B	790	0	790						
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	O	481	0	481						
	P	2,899	0	2,899						
	Total	**4,170**	**0**	**4,170**	**650**	**650**	**650**	**650**	**650**	**7,420**
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM	B	1,965	0	1,965						
This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	D	350	0	350						
	P	1,400	0	1,400						
	Total	**3,715**	**0**	**3,715**	**500**	**500**	**500**	**500**	**500**	**6,215**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,091	0	1,091						
	D	200	0	200						
	G	386	0	386						
	P	750	0	750						
	Total	**2,427**	**0**	**2,427**	**650**	**650**	**650**	**0**	**0**	**4,377**
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	0	100	100						
	G	100	0	100						
	Total	**100**	**100**	**200**	**100**	**100**	**100**	**100**	**0**	**600**
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0						
	Total	**0**	**0**	**0**	**75**	**25**	**120**	**0**	**0**	**220**
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0						
	Total	**0**	**0**	**0**	**75**	**210**	**0**	**0**	**0**	**285**
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0						
	Total	**0**	**0**	**0**	**0**	**50**	**60**	**0**	**0**	**110**
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,200	-20	1,180						
	D	100	0	100						
	G	300	80	380						
	Total	**1,600**	**60**	**1,660**	**800**	**600**	**600**	**0**	**0**	**3,660**
K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	P	0	0	0						
	Total	**0**	**0**	**0**	**0**	**500**	**0**	**500**	**0**	**1,000**
K5068 FY2016 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	0	0	0						
	Total	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM	B	0	0	0						
A program to replace bituminous curbs with concrete ones.	**Total**	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**
SIDEWALKS Total		**15,050**	**615**	**15,665**	**7,370**	**5,935**	**5,580**	**4,330**	**4,080**	**42,960**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
SIDE-SIDEWALKS

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

Description

This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.

Justification

The public school system requested the construction of sidewalks and pathways. Installation of these sidewalks and/or pathways are primarily for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

1. This project will be coordinated with the Public School System.
2. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
3. Sites next in priority to be evaluated are Old Frederick Road, Montgomery Road, and Crescent Road/Northfield Road.

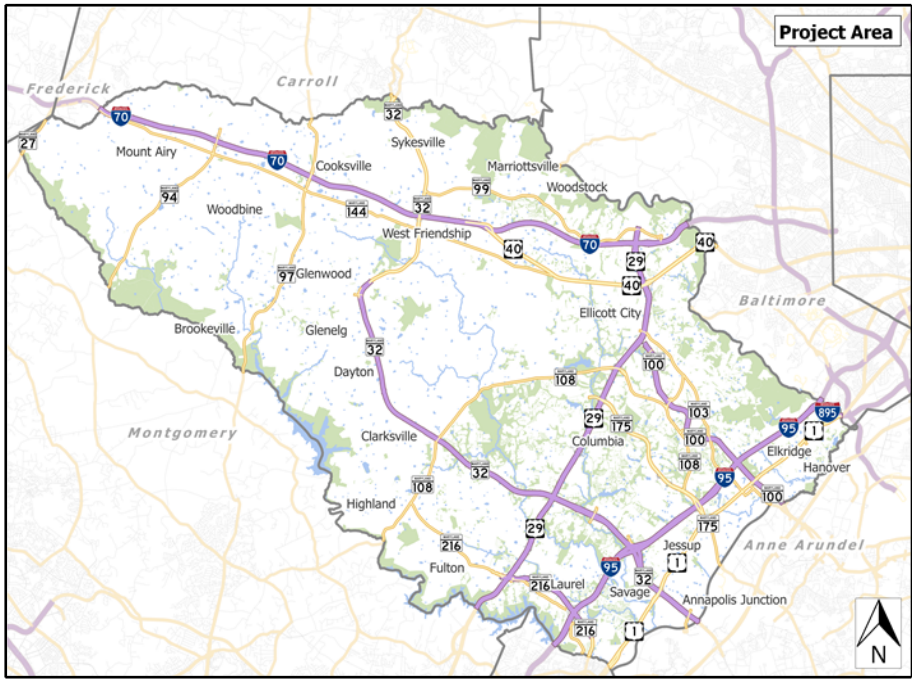
Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $71,235

Per previous cost-benefit studies, the reduction of busing costs will offset the construction cost.



Project: FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

Number: K5035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	22	200	222	100	0	0	0	0	100	0	0	0	0	322
LAND ACQUISITION	35	100	135	50	0	0	0	0	50	0	0	0	0	185
CONSTRUCTION	223	400	623	600	0	0	0	0	600	0	0	0	0	1,223
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	**288**	**700**	**988**	**750**	**0**	**0**	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**1,738**
BONDS	133	700	833	750	0	0	0	0	750	0	0	0	0	1,583
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	**288**	**700**	**988**	**750**	**0**	**0**	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**1,738**

Project Status :

$269,570 spent and encumbered through February 2015

Projects completed - Crescent Pathway, Gorman Rd, Old Waterloo Rd, Aladdin Dr, Vollmerhausen Rd, Pathway to Mt. Hebron HS, Pathway between Furrow Ave and Mist Haven Ct, St. Johns Ln and Corporate Ct.

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Justification

Projects will be initiated by public request or where a need is created by development or to connect existing walks.

Remarks

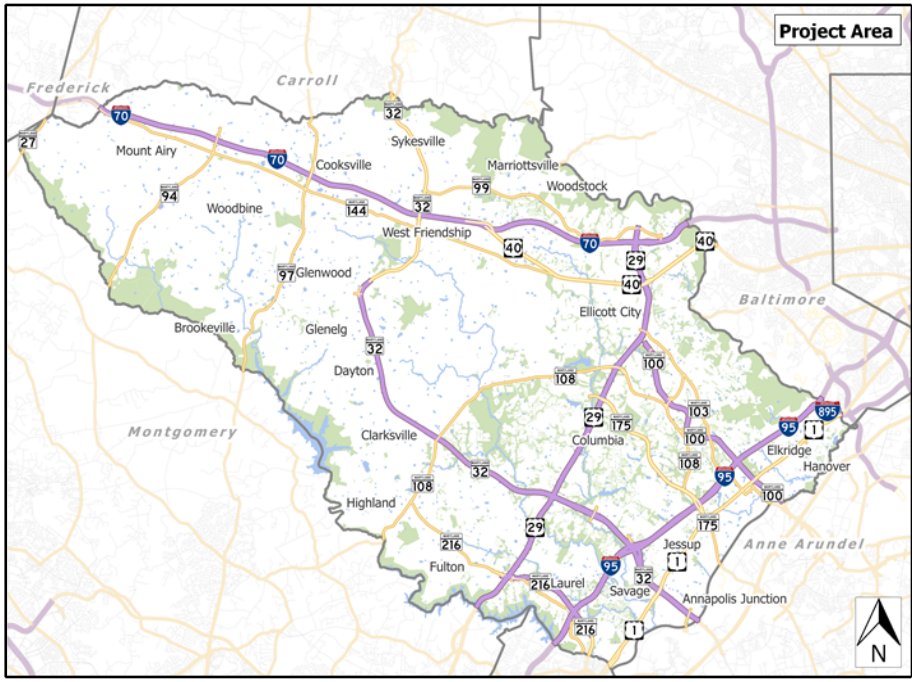
1. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
2. Construction of some projects may be dependent on donation of necessary easements.
3. Current project locations include: Mellenbrook Rd, Old Annapolis Rd, Burnside Dr, Widdup Ct, Montgomery Rd at Lynn Ct, and Elberta Dr at South Haven Dr.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $60,750



Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS Number: K5036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	90	50	140	85	0	0	0	0	85	0	0	0	0	225
LAND ACQUISITION	5	0	5	15	0	0	0	0	15	0	0	0	0	20
CONSTRUCTION	421	150	571	400	150	0	0	0	550	0	0	0	0	1,121
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**520**	**200**	**720**	**500**	**150**	**0**	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**1,370**
BONDS	500	200	700	500	150	0	0	0	650	0	0	0	0	1,350
DEVELOPER CONTRIBUTION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Funding	**520**	**200**	**720**	**500**	**150**	**0**	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**1,370**

Project Status :

$423,504 spent and encumbered through February 2015

Construction complete - Mayfield Ave, Stonecrest Dr, Freetown Rd at Quarterstaff Rd, Montgomery Rd, Ridge Rd, Harmony Ln/King's Grant Pathway, Madison Ave, Font Hill Dr, Rivendell Ln, Whitworth Way, Executive Park Dr, St.Johns Ln and Springfield Dr.

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State roadways are without sidewalks or shoulders for walkers. Citizens have expressed interest in improving pedestrian access for residential areas and/or commercial/ industrial sites. The project will reduce pedestrian accident potential.

Remarks

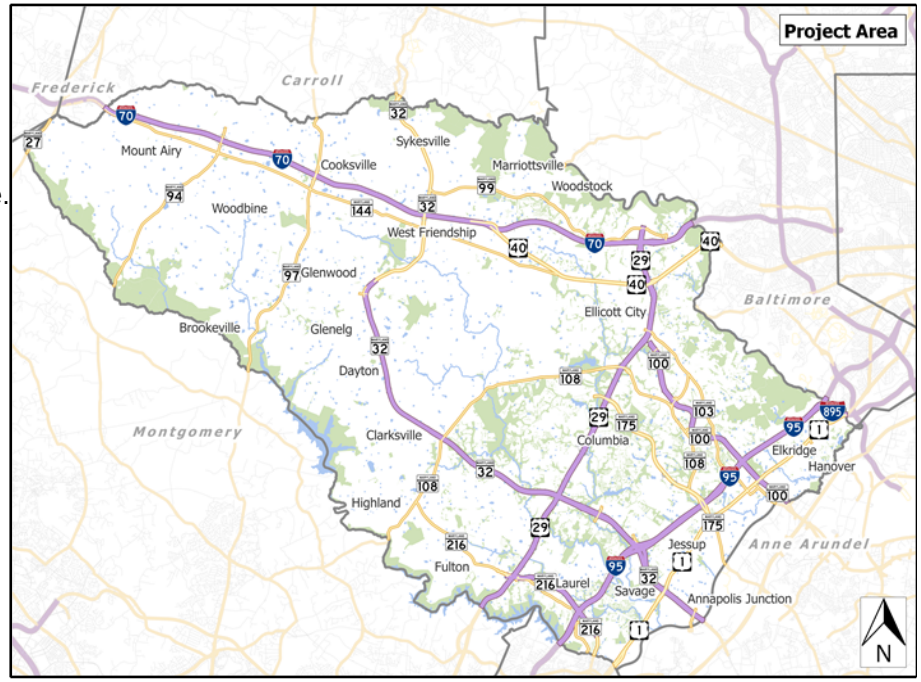
1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. County must provide a minimum of 50% match funds for each site.
2. Sites include, but are not limited to: sidewalks on US1, US40, MD103 and MD108. US40 EB from Chatham to St. Johns proposed.
3. Construction of some projects may be dependent on donation of necessary easements.
4. Project to be replaced by K5062.

Project Schedule

FY16 - Close.

Operating Budget Impact

Annual Bond Redemption $ $7,110



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	188	(100)	88	0	0	0	0	0	0	0	0	0	0	88
LAND ACQUISITION	180	(175)	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	1,135	(170)	965	0	0	0	0	0	0	0	0	0	0	965
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**1,505**	**(445)**	**1,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,060**
BONDS	433	(275)	158	0	0	0	0	0	0	0	0	0	0	158
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
GRANTS	674	(170)	504	0	0	0	0	0	0	0	0	0	0	504
PAY AS YOU GO	373	0	373	0	0	0	0	0	0	0	0	0	0	373
Total Funding	**1,505**	**(445)**	**1,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,060**

Project Status :

$986,213 spent and encumbered through February 2015

Completed segments on US1, US40, MD103 at MD104 and MD108.

Description

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

Justification

Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

Remarks

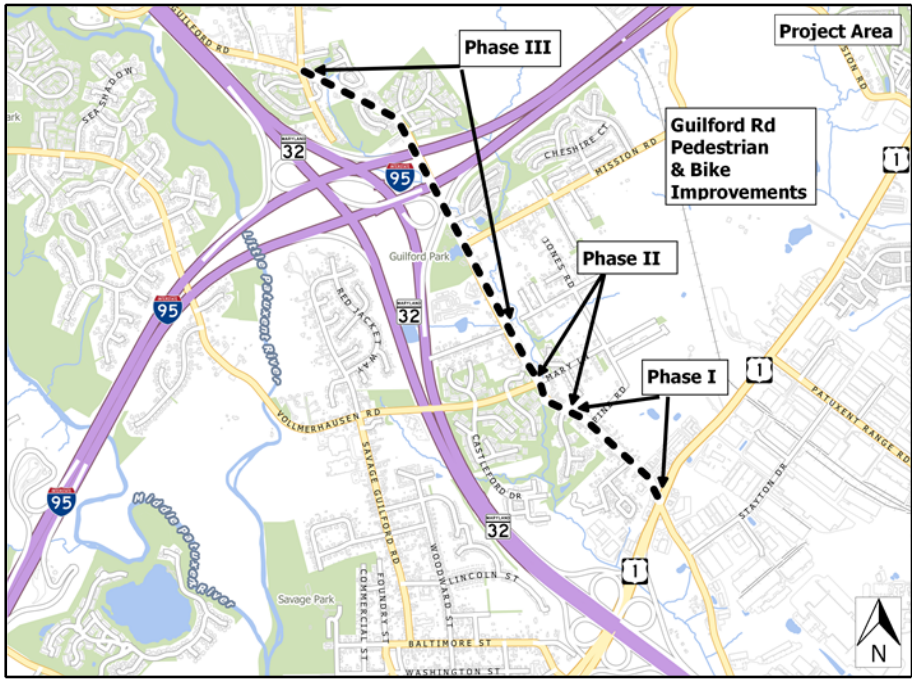
1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with D1140 and J4214.
3. Project to be completed in phases: Additional phasing to be determined in the future.
4. Construction of this project may be dependent upon donation of easements and/or resident cost share participation.

Project Schedule

FY16 - Phase 1 Design and Land Acquisition.
FY17 - Phase 1 Land Acquisition and Construction.
FY18 - Phase 1 Construction.
FY19-23 Future Phases.

Operating Budget Impact

Annual Bond Redemption $ $106,425



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	215	0	215	40	0	50	50	30	170	0	0	0	0	385
LAND ACQUISITION	420	(100)	320	30	0	0	30	0	60	0	0	0	0	380
CONSTRUCTION	80	100	180	700	0	350	0	400	1,450	0	0	0	0	1,630
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**725**	**0**	**725**	**770**	**0**	**400**	**80**	**430**	**1,680**	**0**	**0**	**0**	**0**	**2,405**
BONDS	685	0	685	770	0	400	80	430	1,680	0	0	0	0	2,365
PAY AS YOU GO	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Funding	**725**	**0**	**725**	**770**	**0**	**400**	**80**	**430**	**1,680**	**0**	**0**	**0**	**0**	**2,405**

Project Status :

$317,278 spent and encumbered through February 2015

Phase 1 - Study complete, design in progress.

Phase 2 - Winterbrook to Vollmerhausen construction complete.

Description

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

Justification

Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

Remarks

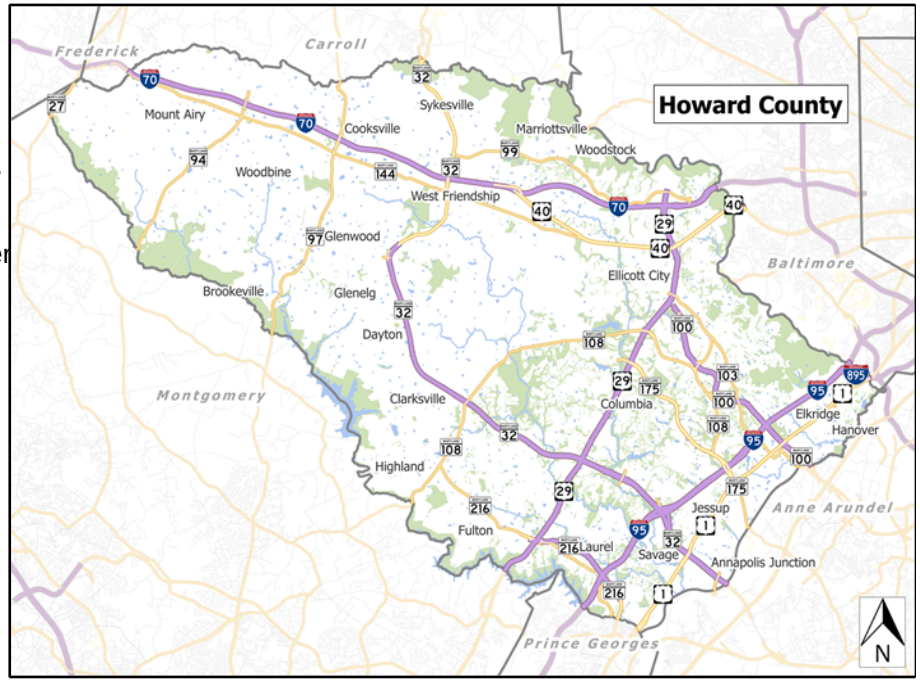
1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for walks damaged by tree root and/or County water and sewer connections or related causes.

Project Schedule

Close at program completion.

Operating Budget Impact

Annual Bond Redemption $ $35,550



Project: SIDEWALK REPAIR PROGRAM

Number: K5043

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	256	0	256	25	25	25	25	25	125	25	25	25	25	481
CONSTRUCTION	3,840	0	3,840	625	625	625	625	625	3,125	625	625	625	625	9,465
ADMINISTRATION	74	0	74	0	0	0	0	0	0	0	0	0	0	74
Total Expenditures	**4,170**	**0**	**4,170**	**650**	**650**	**650**	**650**	**650**	**3,250**	**650**	**650**	**650**	**650**	**10,020**
BONDS	790	0	790	0	0	0	0	0	0	0	0	0	0	790
OTHER SOURCES	481	0	481	35	35	35	35	25	165	25	25	25	25	746
PAY AS YOU GO	2,899	0	2,899	615	615	615	615	625	3,085	625	625	625	625	8,484
Total Funding	**4,170**	**0**	**4,170**	**650**	**650**	**650**	**650**	**650**	**3,250**	**650**	**650**	**650**	**650**	**10,020**

Project Status :

$3,835,113 spent and encumbered through February 2015

Description

This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.

Justification

In accordance with Federal Americans with Disabilities Act and Council Resolution 195/1985 to provide disability ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

Remarks

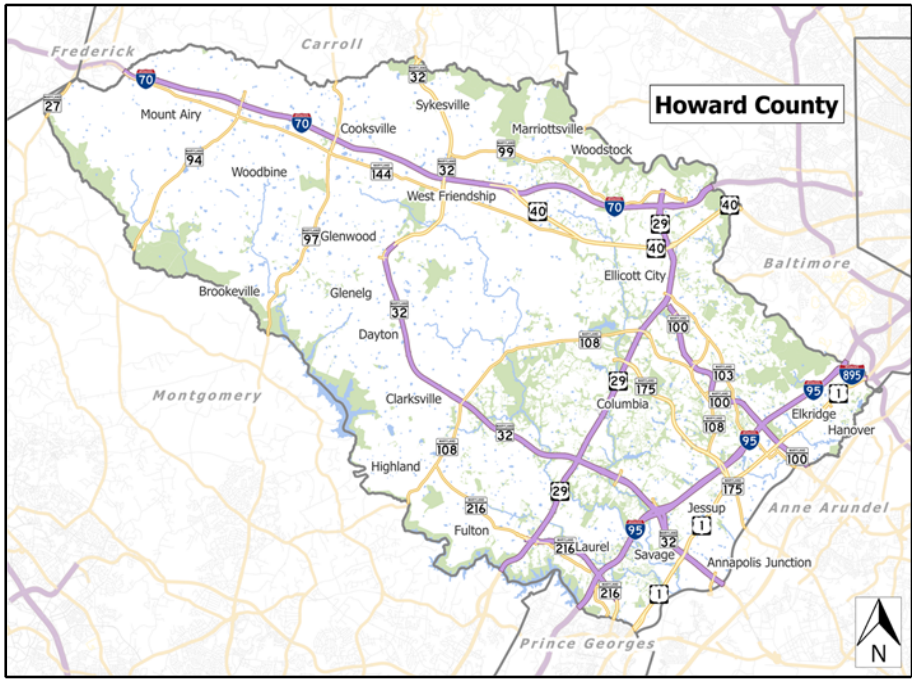
1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule

Program
Close at program completion.

Operating Budget Impact

Annual Bond Redemption $ $88,425



Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM

Number: K5054

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	0	0	0	0	250
CONSTRUCTION	3,495	0	3,495	480	480	480	480	480	2,400	0	0	0	0	5,895
ADMINISTRATION	20	0	20	10	10	10	10	10	50	0	0	0	0	70
Total Expenditures	**3,715**	**0**	**3,715**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**6,215**
BONDS	1,965	0	1,965	0	0	0	0	0	0	0	0	0	0	1,965
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	1,400	0	1,400	500	500	500	500	500	2,500	0	0	0	0	3,900
Total Funding	**3,715**	**0**	**3,715**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**6,215**

Project Status :

$3,400,236 spent and encumbered through February 2015

Description

A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. The candidate project list is updated annually by the Department of Planning and Zoning in coordination with the Department of Public Works.

Justification

Pedestrian projects in Howard County, both private sector and State/County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving pedestrian safety, mobility, and access to transit, schools, parks etc.

Remarks

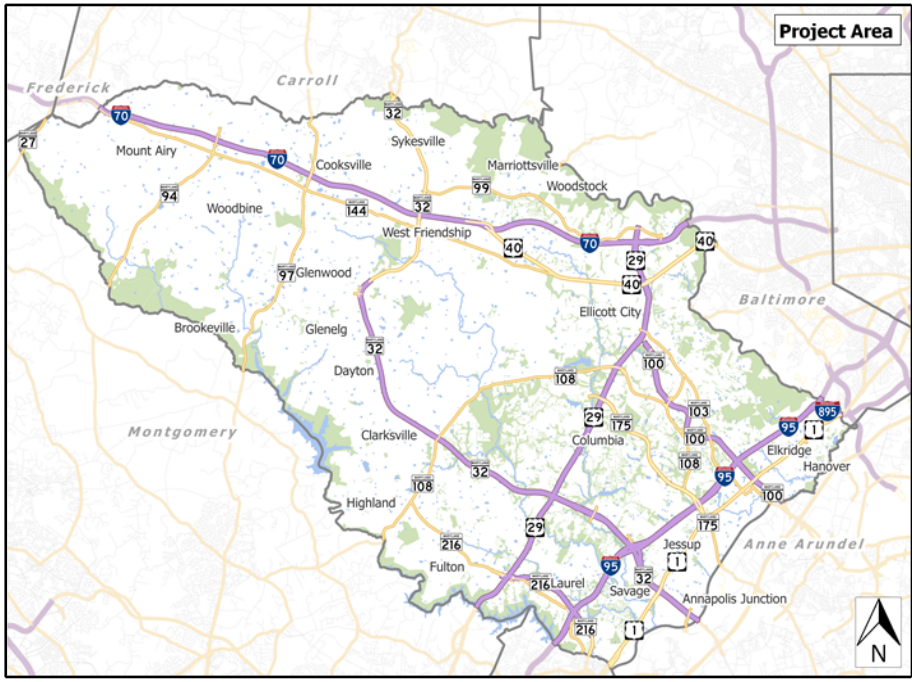
1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Department of Planning and Zoning.
3. Grant represents Transportation Enhancement Grant from SHA.
4. Construction of some projects may be dependent on donation of necessary easements.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $136,845



Project: FY2007 PEDESTRIAN PLAN PROJECTS

Number: K5061

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	490	0	490	100	100	100	0	0	300	0	0	0	0	790
LAND ACQUISITION	160	0	160	50	50	50	0	0	150	0	0	0	0	310
CONSTRUCTION	1,767	0	1,767	500	500	500	0	0	1,500	0	0	0	0	3,267
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,427**	**0**	**2,427**	**650**	**650**	**650**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**4,377**
BONDS	1,091	0	1,091	650	650	650	0	0	1,950	0	0	0	0	3,041
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	386	0	386	0	0	0	0	0	0	0	0	0	0	386
PAY AS YOU GO	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	**2,427**	**0**	**2,427**	**650**	**650**	**650**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**4,377**

Project Status :

$939,276 spent and encumbered through February 2015
Pedestrian Master Plan completed.
Construction complete: Broken Land Pathway.

Description

A project to design and construct improved pedestrian access along State roads.

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.

Remarks

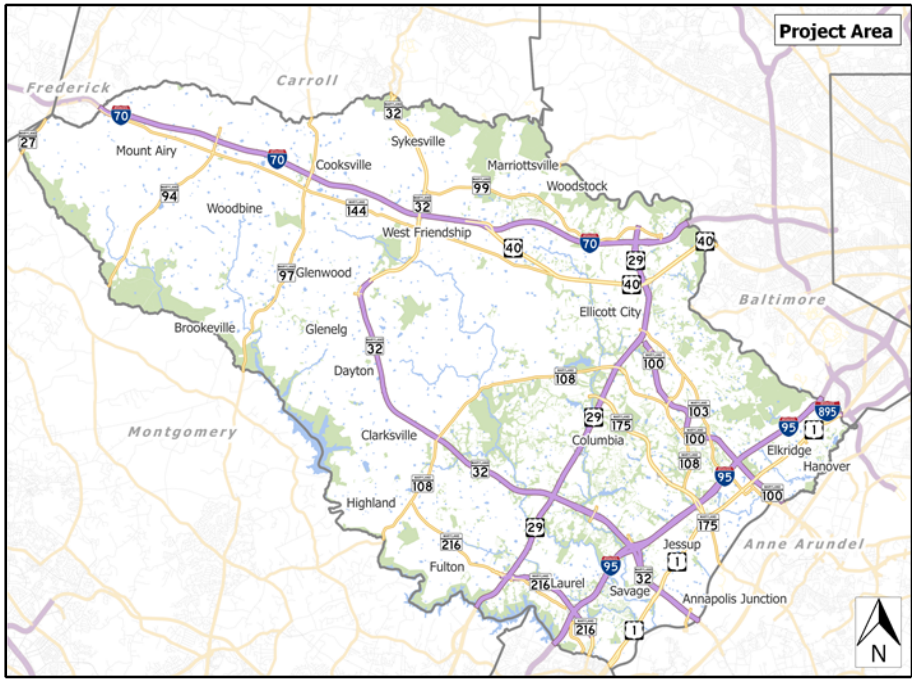
1. This project replaces K5038 in FY16.
2. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
3. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $13,500



Project: FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

Number: K5062

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	25	25	50	10	10	10	10	0	40	0	0	0	0	90
LAND ACQUISITION	5	75	80	5	5	5	5	0	20	0	0	0	0	100
CONSTRUCTION	70	0	70	85	85	85	85	0	340	0	0	0	0	410
Total Expenditures	**100**	**100**	**200**	**100**	**100**	**100**	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**600**
BONDS	0	100	100	50	50	50	50	0	200	0	0	0	0	300
GRANTS	100	0	100	50	50	50	50	0	200	0	0	0	0	300
Total Funding	**100**	**100**	**200**	**100**	**100**	**100**	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**600**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.

Justification

This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

Remarks

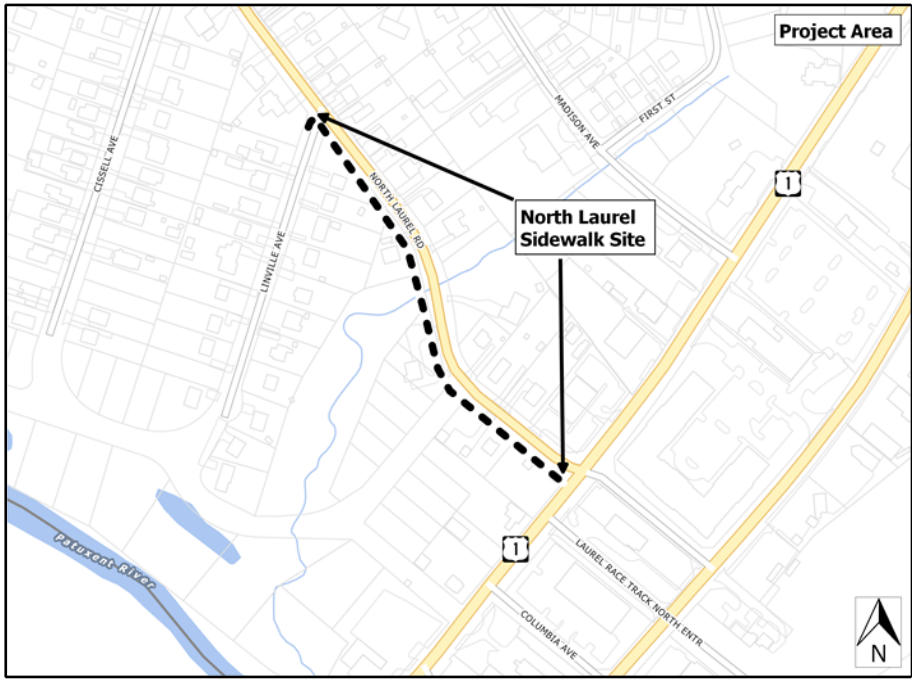
1. The sidewalk will be approximately 1,100 feet in length.
2. Curb & gutter may be included if necessary.

Project Schedule

FY17 - Design.
FY18 - Design and Land Acquisition.
FY19 - Construction.

Operating Budget Impact

Annual Bond Redemption $ $9,900



Fiscal 2016 Capital Budget

SIDEWALKS

Project: FY2017 NORTH LAUREL ROAD SIDEWALK

Number: K5063

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	75	0	15	0	0	90	0	0	0	0	90
LAND ACQUISITION	0	0	0	0	25	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	100	0	0	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	0	5	0	0	5	0	0	0	0	5
Total Expenditures	**0**	**0**	**0**	**75**	**25**	**120**	**0**	**0**	**220**	**0**	**0**	**0**	**0**	**220**
BONDS	0	0	0	75	25	120	0	0	220	0	0	0	0	220
Total Funding	**0**	**0**	**0**	**75**	**25**	**120**	**0**	**0**	**220**	**0**	**0**	**0**	**0**	**220**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to install sidewalk along parts of Mission Road. Area 1 will install sidewalk from Pleasant Chase Road to the Ridgley's Run Community Center. This installation involves modification of the existing culvert in order to accommodate a sidewalk. Area 2 will address Mission Road from Guilford Road to Concord Drive.

Justification

Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. Area 2 - Some sidewalk already exists; this project will complete the system.

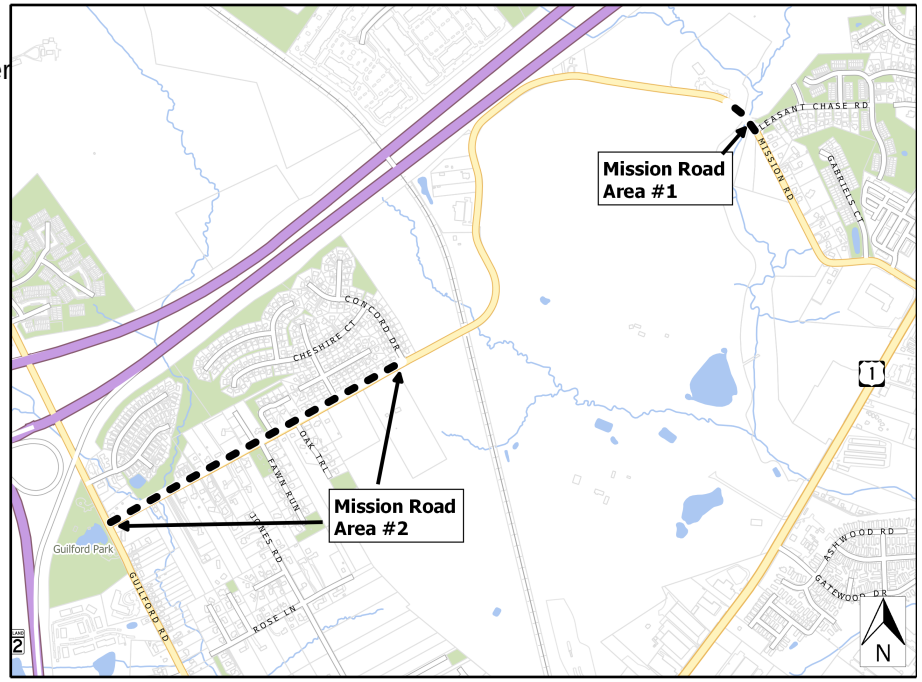
Remarks

Project Schedule

FY17 - Design.
FY18 - Land acquisition and construction.

Operating Budget Impact

Annual Bond Redemption $ $12,825



Fiscal 2016 Capital Budget

Project: FY2017 MISSION ROAD SIDEWALK

SIDEWALKS

Number: K5064

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	75	0	0	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	10	0	0	0	10	0	0	0	0	10
CONSTRUCTION	0	0	0	0	200	0	0	0	200	0	0	0	0	200
Total Expenditures	**0**	**0**	**0**	**75**	**210**	**0**	**0**	**0**	**285**	**0**	**0**	**0**	**0**	**285**
BONDS	0	0	0	75	210	0	0	0	285	0	0	0	0	285
Total Funding	**0**	**0**	**0**	**75**	**210**	**0**	**0**	**0**	**285**	**0**	**0**	**0**	**0**	**285**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.

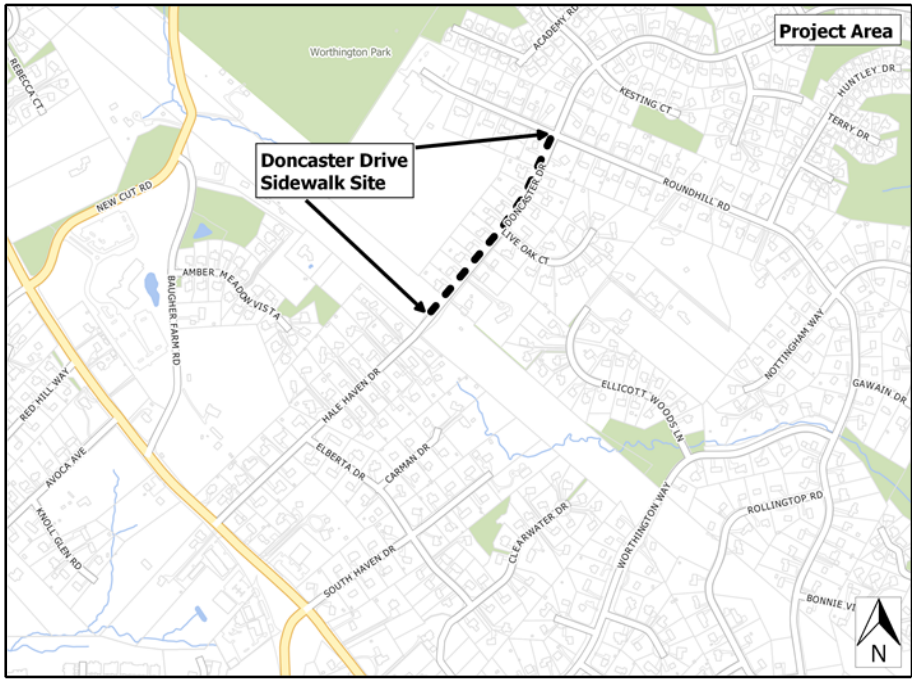
Justification

This missing piece of sidewalk has been requested by residents of the area and the school system.

Remarks

Project Schedule

FY18 - Design and land acquisition.
FY19 - Construction.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	25	0	0	0	25	0	0	0	0	25
LAND ACQUISITION	0	0	0	0	25	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	60	0	0	60	0	0	0	0	60
Total Expenditures	**0**	**0**	**0**	**0**	**50**	**60**	**0**	**0**	**110**	**0**	**0**	**0**	**0**	**110**
PAY AS YOU GO	0	0	0	0	50	60	0	0	110	0	0	0	0	110
Total Funding	**0**	**0**	**0**	**0**	**50**	**60**	**0**	**0**	**110**	**0**	**0**	**0**	**0**	**110**

Project Status :

$0 spent and encumbered through February 2015

Description

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

Justification

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

Remarks

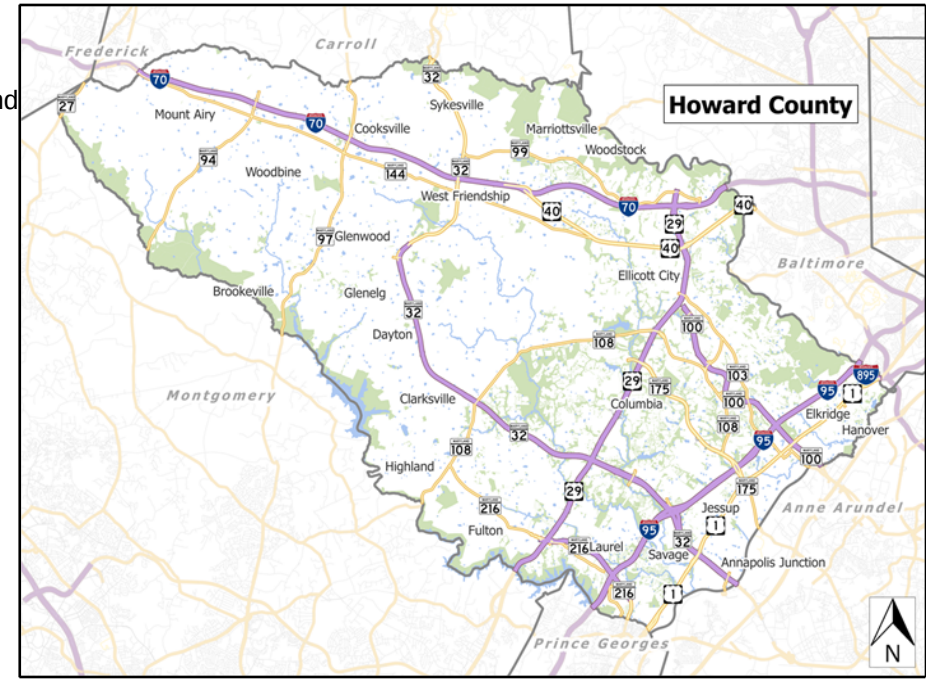
1. Project addresses collector classification roads and local roads.
2. Grant funding will be sought.
3. Construction of some projects may be dependent on donation of necessary easements.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $130,500



Fiscal 2016 Capital Budget

SIDEWALKS

Project: FY2014 BICYCLE PLAN PROJECTS

Number: K5066

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	100	50	50	0	0	200	0	0	0	0	400
LAND ACQUISITION	150	60	210	100	50	50	0	0	200	0	0	0	0	410
CONSTRUCTION	1,250	0	1,250	600	500	500	0	0	1,600	0	0	0	0	2,850
Total Expenditures	**1,600**	**60**	**1,660**	**800**	**600**	**600**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**3,660**
BONDS	1,200	(20)	1,180	700	500	500	0	0	1,700	0	0	0	0	2,880
DEVELOPER CONTRIBUTION	100	0	100	100	100	100	0	0	300	0	0	0	0	400
GRANTS	300	80	380	0	0	0	0	0	0	0	0	0	0	380
Total Funding	**1,600**	**60**	**1,660**	**800**	**600**	**600**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**3,660**

Project Status :

$210,695 spent and encumbered through February 2015

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

Under construction: Bike lanes along Gorman Rd from I95 bridge to US 1 (Bike Howard Project #4); Sidewalk and ADA ramp upgrades at Shaker Dr near Cape Ann Dr (MD bikeway grant); Bike lanes along Freestate Dr from Gorman Rd to US1.

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

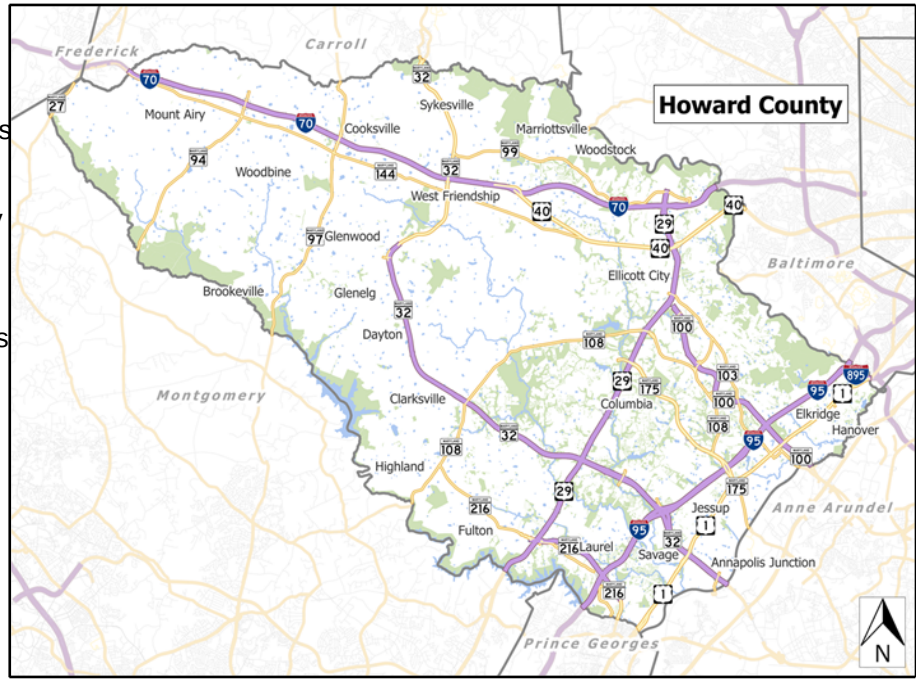
Proposed Projects: Bike lanes along Vollmerhausen Rd from Murray Hill Rd to Guilford Rd (Bike Howard Project #7); Bike lanes along North Chatham Rd from US40 to Ramblewood Rd (Bike Howard Project #27); Bike lanes along Shaker Dr from MD32 to Allview Dr (Bike Howard Project #3); Bike lanes along Freetown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

Description

A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. The purpose of the self-evaluation is to evaluate County roadway network and facilities for accessibility.

Justification

A. Self-Evaluation Assessment - The sidewalk ramp upgrades are mandated by governmental laws. Field surveys are conducted for all sidewalks along County roadways include sidewalks, curb ramps, curb cuts, and detectable warning pads. Design elements include width, slope, gaps.
B. Transition Plan - Develop a transition plan to identify deficiencies, outline steps to address, prioritize and plan for the improvements. The current plan is to provide ramps at all locations where the resurfacing will take place in various parts of the County. In the years 2013 and 2014, DPW has placed approximately 1000 ramps at a cost of approximately $3.5 million. The County will continue upgrading the remaining ramps and curb cuts through road resurfacing construction to meet ADA requirements. The new element that needs to be provided for is to have an inspector inspect the work been done to make sure it is in compliance with the latest ADA requirements.



Remarks

Project Schedule

Close at program completion.

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	500	0	500	0	1,000	0	0	0	0	1,000
Total Expenditures	**0**	**0**	**0**	**0**	**500**	**0**	**500**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
PAY AS YOU GO	0	0	0	0	500	0	500	0	1,000	0	0	0	0	1,000
Total Funding	**0**	**0**	**0**	**0**	**500**	**0**	**500**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. The upgrade shall be aligned with road resurfacing construction projects.

Justification

The sidewalk ramps upgrade are mandated by governmental laws. The current plan is to provide ramps at all locations where the resurfacing will take place in various part of the County. in the year 2013 placed and 2014, DPW has placed approximately 1000 ramps at a cost of approximately $3.5 million. The County currently has approximately 5800 ramps that do not meet ADA requirements and will be replaced as the resurfacing program continues in the future. DPW has another program thar repairs sidewalks. The sidewalk repair program is budgeted at $650,000 per year and provides repairs to sidewalks with number of deficiencies.

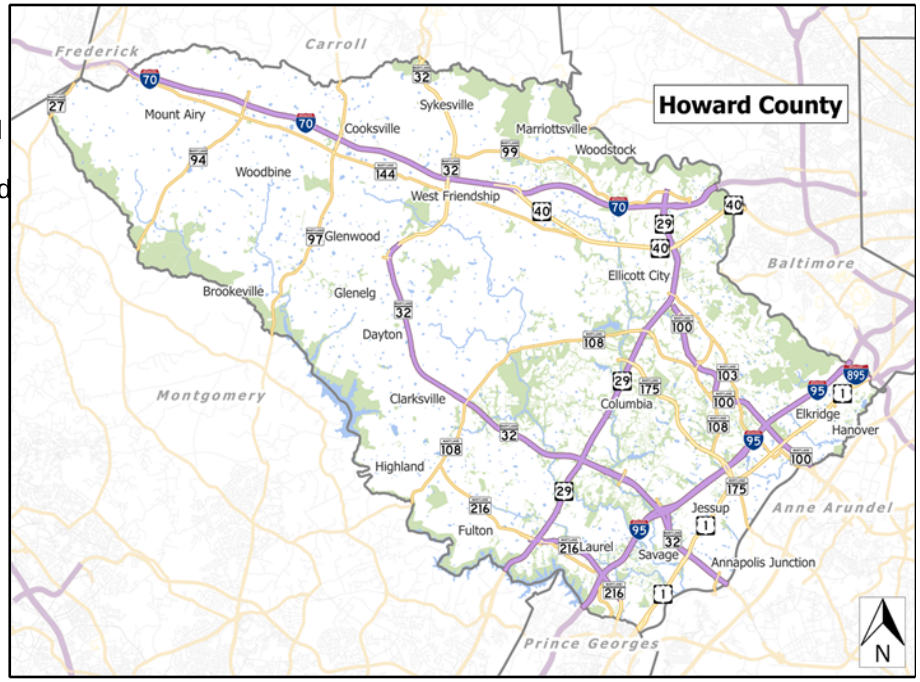
Remarks

Close at program completion.

Project Schedule

Operating Budget Impact

Annual Bond Redemption $ $405,000



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	0	0	1,500	1,500	1,500	1,500	1,500	7,500	1,500	0	0	0	9,000
Total Expenditures	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**0**	**0**	**0**	**9,000**
BONDS	0	0	0	1,500	1,500	1,500	1,500	1,500	7,500	1,500	0	0	0	9,000
Total Funding	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**0**	**0**	**0**	**9,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A program to replace bituminous curbs with concrete ones.

Justification

Bituminous curbs replacement is based on the age and maintenance and drainage history. The bituminous curbs in older subdivisions become brittle due to losing asphalt content and strength. The curbs receive damage annually because of the combination of snow removal and roadway drainage activities. Each maintenance shop has spent tremendous efforts in repair, backfill, seed and mulch the affected areas. The homeowners have been constantly concerned that the new replaced bituminous curbs are not matching the color and shape of the old ones. The concrete curb will have a life of 50 years, which is three times more than bituminous curbs. In the long run, installing concrete curb in lieu of bituminous curb is very cost effective.

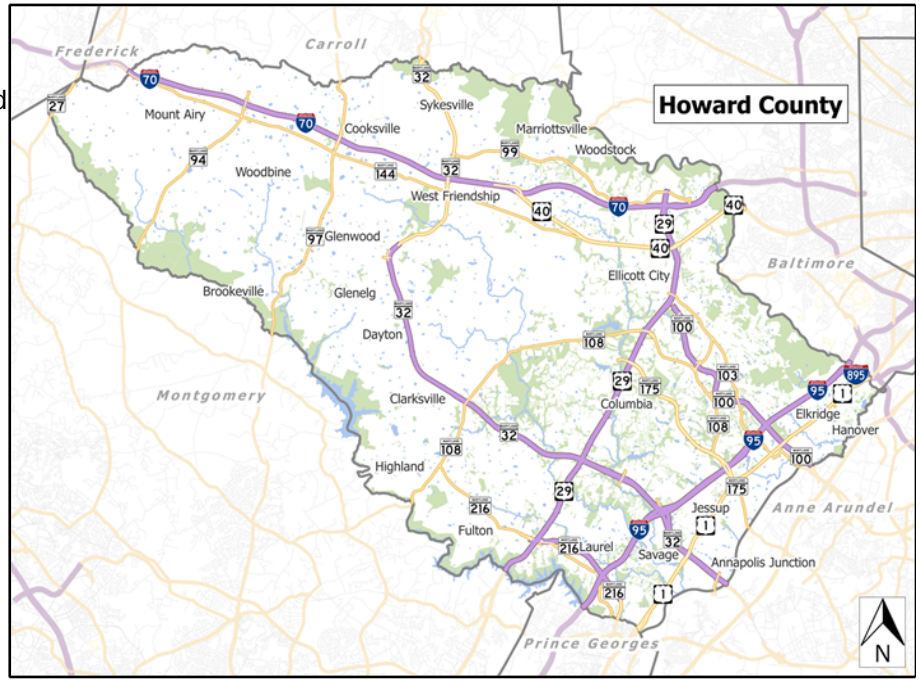
Remarks

Project Schedule

Close at program completion.

Operating Budget Impact

Annual Bond Redemption $ $270,000



Fiscal 2016 Capital Budget

SIDEWALKS

Project: FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM

Number: K5069

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	0	0	0	6,000
Total Expenditures	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**0**	**0**	**0**	**6,000**
BONDS	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	0	0	0	6,000
Total Funding	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**0**	**0**	**0**	**6,000**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: LIBRARY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	B	26,235	0	26,235						
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	G	1,710	0	1,710						
	Total	**27,945**	**0**	**27,945**	**0**	**0**	**0**	**0**	**0**	**27,945**
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	B	6,029	0	6,029						
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	2,492	0	2,492						
	Total	**8,521**	**0**	**8,521**	**0**	**0**	**0**	**0**	**0**	**8,521**
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER	B	21,535	6,732	28,267						
A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	O	665	0	665						
	Total	**22,200**	**6,732**	**28,932**	**3,905**	**0**	**0**	**0**	**0**	**32,837**
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	B	1,774	0	1,774						
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	1,151	0	1,151						
	Total	**2,925**	**0**	**2,925**	**2,396**	**0**	**0**	**0**	**0**	**5,321**
L0017 FY2008 SAVAGE BRANCH	B	6,075	0	6,075						
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	**Total**	**6,075**	**0**	**6,075**	**0**	**0**	**0**	**0**	**0**	**6,075**
L0018 FY2017 GLENWOOD BRANCH RENOVATION	B	0	0	0						
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	**Total**	**0**	**0**	**0**	**730**	**0**	**0**	**0**	**0**	**730**
L0019 FY2017 SOUTHWEST BRANCH	B	0	0	0						
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	**Total**	**0**	**0**	**0**	**277**	**5,443**	**29,439**	**0**	**0**	**35,159**
LIBRARY PROJECTS Total		**67,666**	**6,732**	**74,398**	**7,308**	**5,443**	**29,439**	**0**	**0**	**116,588**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	61,648	6,732	68,380
G	GRANTS	5,353	0	5,353
O	OTHER SOURCES	665	0	665
Total		**67,666**	**6,732**	**74,398**

Description

A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land. The space and other functional requirements of the new facility are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

Based on the Howard County Library Long-Range Facilities Report updated by the HCL Board of Trustees in 1992, 1994, and 1999, the Miller Branch required renovation by the year 2005. The Howard County Library Facilities Assessment & Master Plan of December 2004 determined that the current facility is undersized by a factor of three, and that a 63,000 SF building is required to meet current needs in the Ellicott City service area. The existing Miller Branch will be converted to HCL Business Office space under a separate project (L0014).

Remarks

1. The HCL Miller Branch was expanded in 1985 from 5,000 SF to 23,500 SF. Initial analysis indicated that renovations/expansion would result in an inadequate facility that would not meet the near term space requirements. The nature and cost of the new facility is outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. The new Charles E. Miller Branch & Historical Center will include a unique emphasis on history, health, and environmental education. This project has benefited significantly from the new State Capital Grants Program for Public Libraries through the Maryland State Department of Education.
2. FY11/12 - $1.7M was added to the project for the initial book collection ($1M), Teaching Garden ($200K), and Radio Frequency Identification System (automated tracking, borrowing, and security system) ($500K).

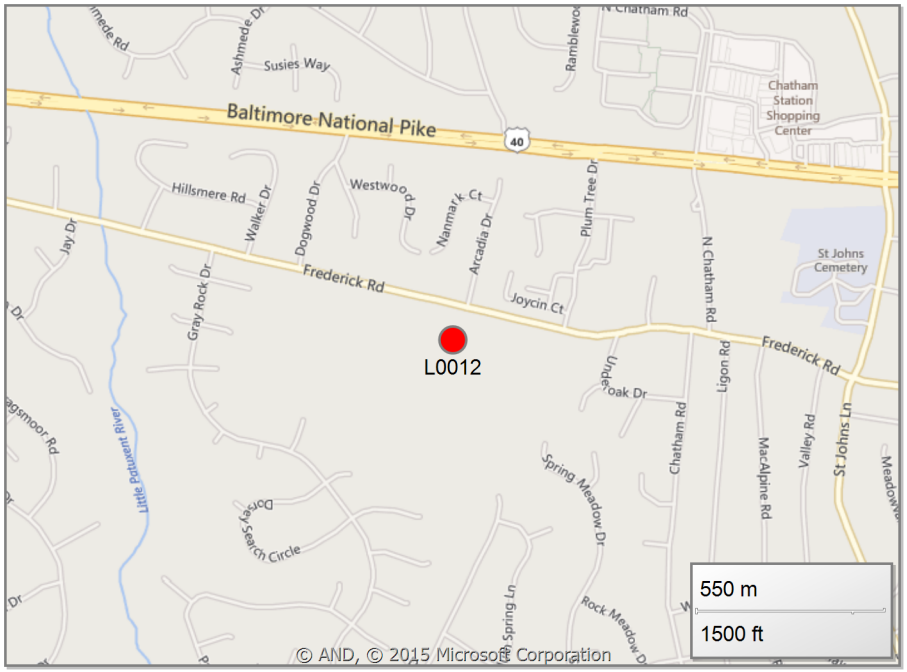
Project Schedule

FY16 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $1,180,575

The renovated HCL facility will begin operation in FY12. While Howard County Library Facilities Assessment & Master Plan estimates the facility will require an additional 21 FTEs, HCL's assessment of the implementation of RFID Technology along with the building's efficient design reduces this number to 12 FTEs. Estimated annual utility/custodial costs upon construction completion: $325,000.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,700	0	4,700	0	0	0	0	0	0	0	0	0	0	4,700
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	19,800	0	19,800	0	0	0	0	0	0	0	0	0	0	19,800
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Expenditures	**27,945**	**0**	**27,945**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,945**
BONDS	26,235	0	26,235	0	0	0	0	0	0	0	0	0	0	26,235
GRANTS	1,710	0	1,710	0	0	0	0	0	0	0	0	0	0	1,710
Total Funding	**27,945**	**0**	**27,945**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,945**

Project Status :

$26,957,820 spent and encumbered through February 2015

FY07/08 - The necessary parcel of land, adjacent to the existing Miller Branch, for this project, has been acquired and a Phase I Environmental Assessment completed.

FY09 - Design underway

FY10 Design completed; Site Work construction underway; Building construction contract awarded.

FY11/12/13/14 Site Work & Building construction complete; site & building contracts closed out; contract executed with the Civil Engineer doing the site design for Lutheran Village at Miller's Grant, for the inclusion of the design of the bridge interconnection; design is at the 75% level; finalization of the Lutheran Village SDP and interconnection is somewhat on hold due to the development's inability to reach the critical number of committments to move forward.

FY15 design of the bridge is 90% complete. Construction will begin in FY15; construction close out in FY16.

Description

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf). Once converted, HCLS administrative staff members, currently working in two locations (HCL Central Branch in a 7,000 SF area, and East Columbia Branch in a 9,000 SF area), will relocate to this unified location, enhancing operating efficiencies and educational opportunities. The building will also provide space for the adjoining senior center activities and other community use.

Justification

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

Remarks

1. The former Miller Branch collection has been moved to the Miller Branch & Historical Center, the old facility will be renovated to provide consolidated HCL Business Office space and senior center wellness activities space.
2. GRANT represents state funding from Maryland State Department of Education. While HCL requested $3,799,000 for FY12 & FY13, HCL was awarded a total of $2,492,335 for the new Administrative Branch.

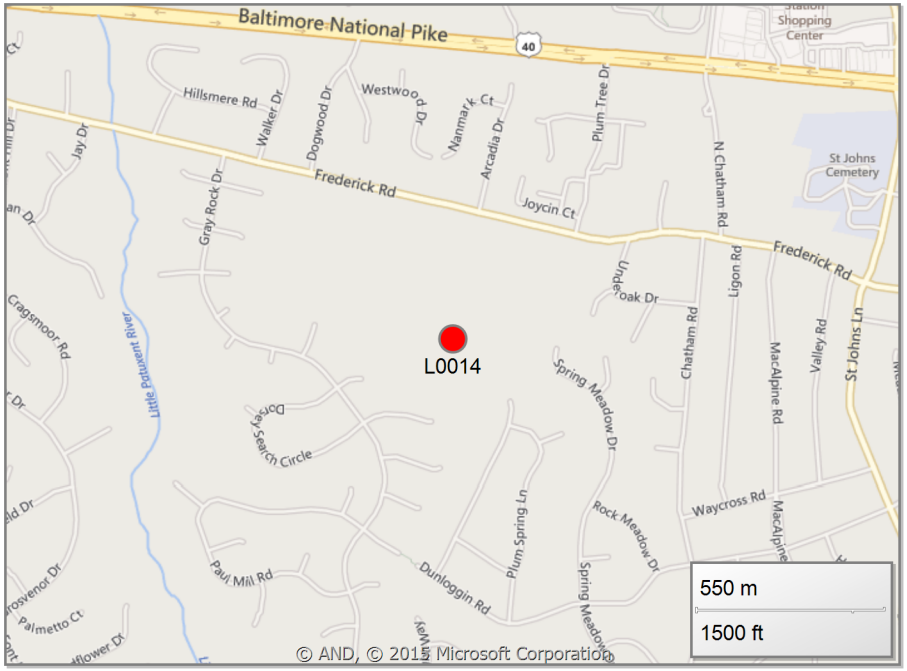
Project Schedule

FY16 - Complete/Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $271,305

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Project: FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

Number: L0014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	7,071	0	7,071	0	0	0	0	0	0	0	0	0	0	7,071
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	670	0	670	0	0	0	0	0	0	0	0	0	0	670
Total Expenditures	**8,521**	**0**	**8,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,521**
BONDS	6,029	0	6,029	0	0	0	0	0	0	0	0	0	0	6,029
GRANTS	2,492	0	2,492	0	0	0	0	0	0	0	0	0	0	2,492
Total Funding	**8,521**	**0**	**8,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,521**

Project Status :

$6,814,428 spent and encumbered through February 2015

FY11/12/13/14 - Project design completed; project bid & awarded; demolition work complete; foundation, structure work, & roof completed; interior build out work underway

FY15 - installation of interior finishes in process, construction completion is imminent

Description

A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area, as well as increase the amount of Senior Center space available. The library space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Furthermore, the size of the existing Senior Center will be increased to 10,000 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

1. OTHER represents funding from the liquidation of an HCLS liability to Howard County from a prior year.

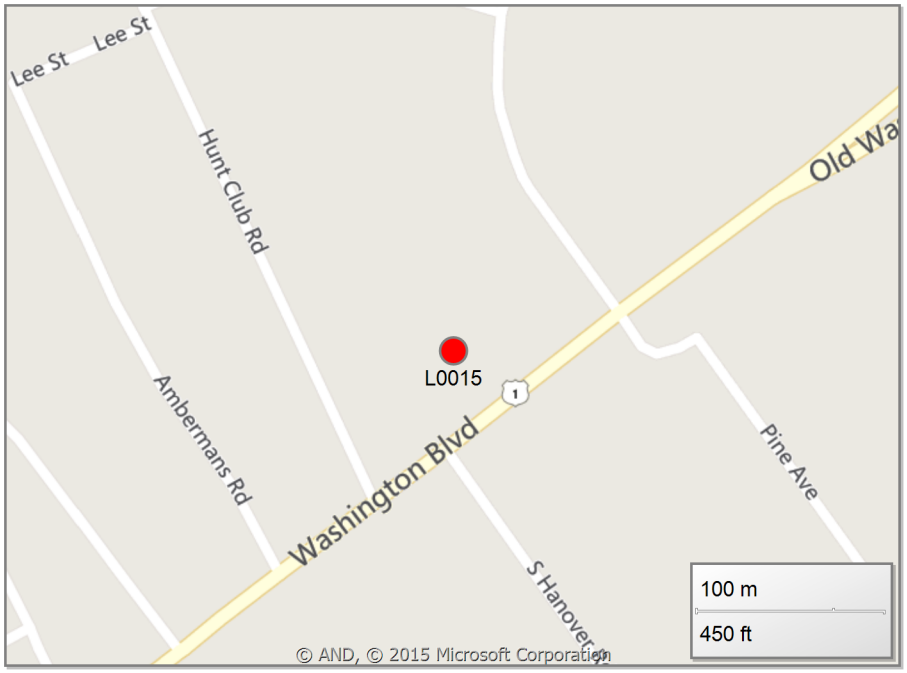
Project Schedule

FY16 - Compete design.
FY17 Begin construction,
FY18 - Construction Complete and Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $1,447,740

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: $100,000.00



Fiscal 2016 Capital Budget

LIBRARY PROJECTS

Project: FY2008 ELKRIDGE BRANCH/SENIOR CENTER

Number: L0015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	3,505	355	3,860	0	0	0	0	0	0	0	0	0	0	3,860
CONSTRUCTION	18,665	6,377	25,042	0	0	0	0	0	0	0	0	0	0	25,042
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	3,905	0	0	0	0	3,905	0	0	0	0	3,905
Total Expenditures	**22,200**	**6,732**	**28,932**	**3,905**	**0**	**0**	**0**	**0**	**3,905**	**0**	**0**	**0**	**0**	**32,837**
BONDS	21,535	6,732	28,267	3,905	0	0	0	0	3,905	0	0	0	0	32,172
OTHER SOURCES	665	0	665	0	0	0	0	0	0	0	0	0	0	665
Total Funding	**22,200**	**6,732**	**28,932**	**3,905**	**0**	**0**	**0**	**0**	**3,905**	**0**	**0**	**0**	**0**	**32,837**

Project Status :

$2,278,054 spent and encumbered through February 2015

FY15 - Design on hold awaiting FY16 budget decision.

FY14 - Design consultants selected by QBS process; scope of work & fees negotiated.

Project: L0016-FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

Description

While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. The project provides additional public space at both HCL's Central and East Columbia branches through the renovation of spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014.

Justification

The HCL Facilities Assessment & Master Plan of December 2004 outlines the need for 142,000 SF of additional library space to meet current and anticipated public service needs in the Planned Service Area. This project will add 16,000 SF of public space in the two Columbia branches by renovating existing administrative space gained through the relocation of HCL administrative and technical staff. It will alleviate current overcrowding and registration close-outs of high-demand educational initiatives for adults, children, and teens. Initiatives that will realize an immediate benefit from this project include Project Literacy, a highly successful adult basic education initiative that annually teaches 500 adult students math, reading and writing skills through free, one-on-one tutoring and class sessions; and Teen Time, an A+ Partners in Education after-school academic initiative for at-risk youth. The project triples the amount of space for both by creating classroom, private tutoring, and individual study spaces in current demand.

Remarks

1. The nature and cost of this renovation project was outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004.
2. Grant represents state funding from Maryland State Department of Education. FY12/13, HCL was awarded a total of $1,105,000 for the renovated spaces at East Columbia and Central Branches.

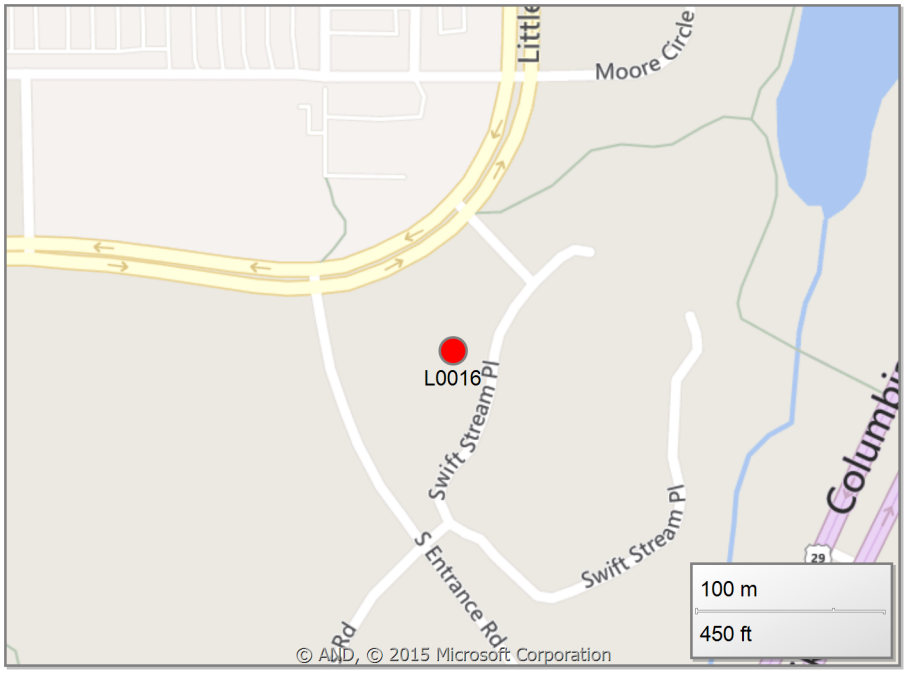
Project Schedule

FY16 - Limited construction completion
FY17 - Project close out

Operating Budget Impact

Annual Bond Redemption $ $187,650

The renovation of the space will have no impact on staffing or the operating budget. ~Estimated annual utility/custodial costs upon construction completion: No increase



Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	445	0	445	188	0	0	0	0	188	0	0	0	0	633
CONSTRUCTION	1,770	0	1,770	1,870	0	0	0	0	1,870	0	0	0	0	3,640
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	690	0	690	338	0	0	0	0	338	0	0	0	0	1,028
Total Expenditures	**2,925**	**0**	**2,925**	**2,396**	**0**	**0**	**0**	**0**	**2,396**	**0**	**0**	**0**	**0**	**5,321**
BONDS	1,774	0	1,774	2,396	0	0	0	0	2,396	0	0	0	0	4,170
GRANTS	1,151	0	1,151	0	0	0	0	0	0	0	0	0	0	1,151
Total Funding	**2,925**	**0**	**2,925**	**2,396**	**0**	**0**	**0**	**0**	**2,396**	**0**	**0**	**0**	**0**	**5,321**

Project Status :

$270,185 spent and encumbered through February 2015
FY13/14 Design completion
FY15 - Construction

Description

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project is designed to address the insufficient meeting, classroom, and public service space. Leveraging the vacated space at the former Senior Center & Health Center facilities, this project will renovate the three distinct spaces to create a unified building with common public spaces in accordance with current codes. The project will enable site modifications that are in alignment with the Chesapeake Watershed objectives for water and land conservation.

Justification

A leader and innovator among the nationÆs great library systems, HCLS has been recognized nationally for its unprecedented and innovative approach to deliver education, for all ages. The current HCLS Facilities Assessment & Master Plan calls for 35,000 SF of library space for Savage service area based on anticipate population growth rate. This project enables HCLS to become more closely aligned with the Master Plan and national standards for libraries based on population and use data.

Remarks

A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Based on this study, further analysis is needed to determine the pace of growth, best location and schedule. The renovation completed for L0014 resolve some of the immediate spatial concerns. State Grant funds requested for FY14 were not approved.

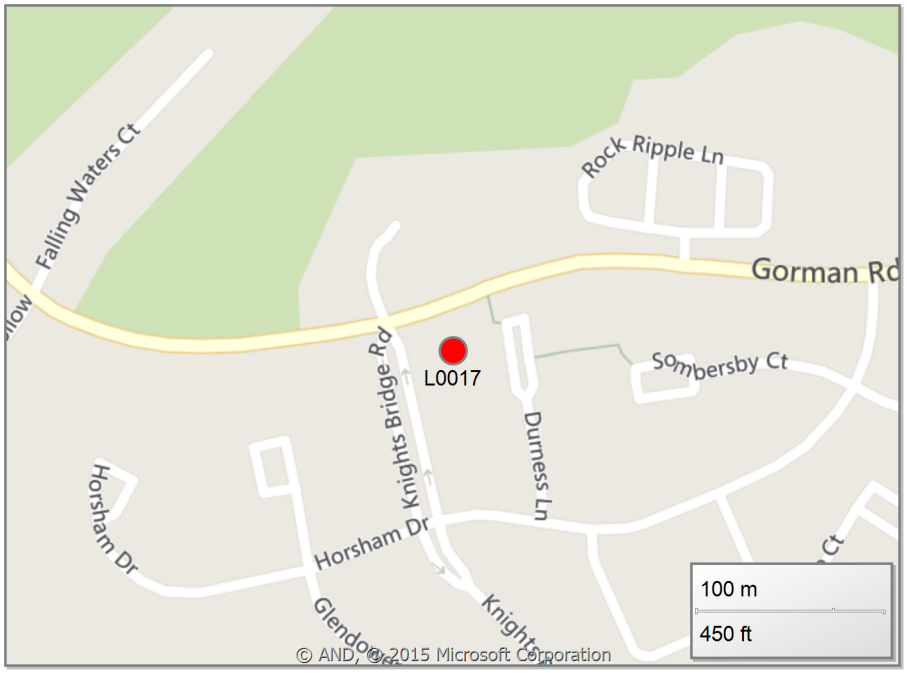
Project Schedule

FY16 - Project Close out

Operating Budget Impact

Annual Bond Redemption $ $273,375

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: $100,000.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	4,090	0	4,090	0	0	0	0	0	0	0	0	0	0	4,090
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
Total Expenditures	**6,075**	**0**	**6,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,075**
BONDS	6,075	0	6,075	0	0	0	0	0	0	0	0	0	0	6,075
Total Funding	**6,075**	**0**	**6,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,075**

Project Status :

$5,018,184 spent and encumbered through February 2015

FY13 - Renovation design completed

FY14 - Construction complete

Description

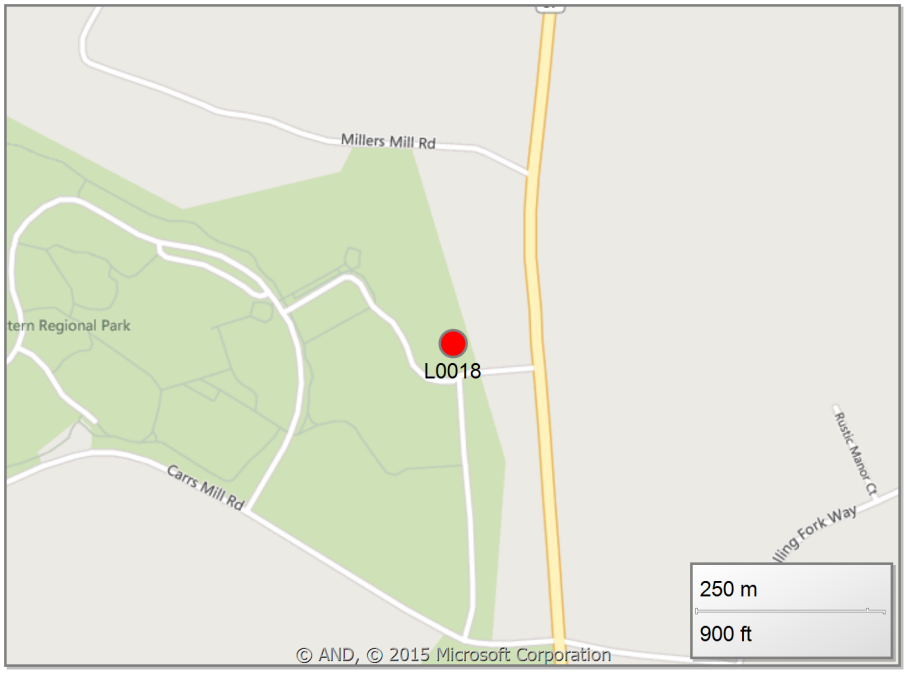
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages. Refurbishment of interior spaces for teen areas, child reading rooms and restrooms will also be completed.

Operating Budget Impact

Annual Bond Redemption $ $32,850

Justification

There is currently only one study room at the Glenwood library. Interior finishes need replacement or substantial repair, teen area needs sound insulating modifications and child reading areas need improvements to lighting.



Remarks

Project Schedule

FY17 - Design renovations and award construction contracts.

Project: FY2017 GLENWOOD BRANCH RENOVATION

Number: L0018

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	80	0	0	0	0	80	0	0	0	0	80
CONSTRUCTION	0	0	0	650	0	0	0	0	650	0	0	0	0	650
Total Expenditures	**0**	**0**	**0**	**730**	**0**	**0**	**0**	**0**	**730**	**0**	**0**	**0**	**0**	**730**
BONDS	0	0	0	730	0	0	0	0	730	0	0	0	0	730
Total Funding	**0**	**0**	**0**	**730**	**0**	**0**	**0**	**0**	**730**	**0**	**0**	**0**	**0**	**730**

Project Status :

$0 spent and encumbered through February 2015

Awaiting funding.

Description

Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.

Justification

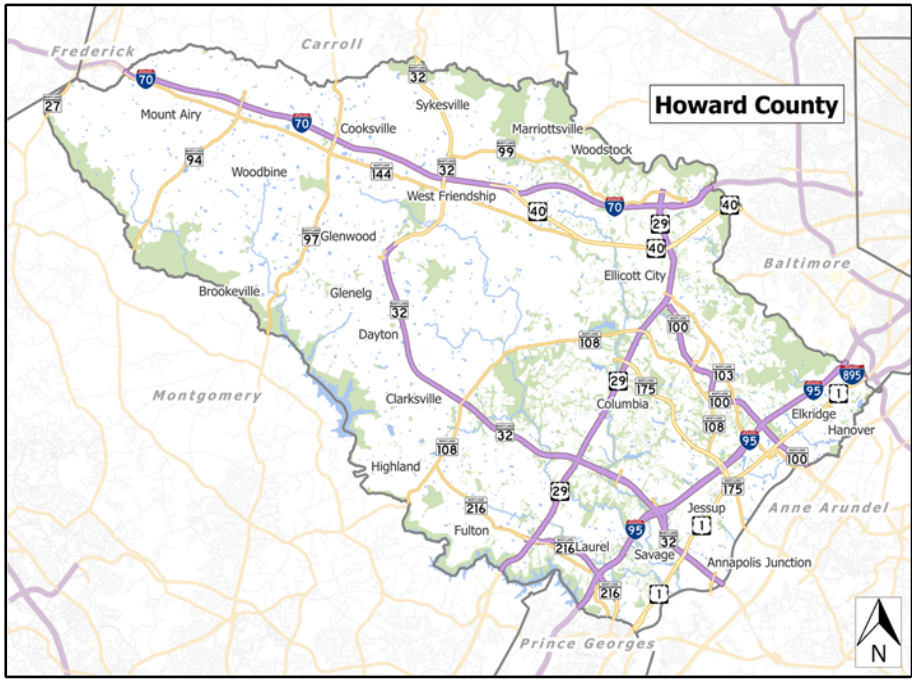
Remarks

Project Schedule

FY17 - Conduct Feasibility Study
FY18 - Procure Land and complete design
FY19 - Award Construction Contract
FY20 - Complete Construction and Close Out project

Operating Budget Impact

Annual Bond Redemption $ $1,582,155



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	277	2,943	0	0	0	3,220	0	0	0	0	3,220
LAND ACQUISITION	0	0	0	0	2,500	0	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	0	29,439	0	0	29,439	0	0	0	0	29,439
Total Expenditures	**0**	**0**	**0**	**277**	**5,443**	**29,439**	**0**	**0**	**35,159**	**0**	**0**	**0**	**0**	**35,159**
BONDS	0	0	0	277	5,443	29,439	0	0	35,159	0	0	0	0	35,159
Total Funding	**0**	**0**	**0**	**277**	**5,443**	**29,439**	**0**	**0**	**35,159**	**0**	**0**	**0**	**0**	**35,159**

Project Status :

$0 spent and encumbered through February 2015

Awaiting Funding

Howard County, MD
FY2016 Council Approved Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	26,472	0	26,472						
	G	24,235	0	24,235						
	Total	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**50,707**
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	766	913	1,679						
	G	766	815	1,581						
	Total	**1,532**	**1,728**	**3,260**	**17,475**	**17,475**	**3,200**	**0**	**0**	**41,410**
M0539 FY2018 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**2,320**	**21,200**	**2,200**	**0**	**25,720**
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	8,637	0	8,637						
	G	1,974	0	1,974						
	O	974	0	974						
	Total	**11,585**	**0**	**11,585**	**3,540**	**3,332**	**2,289**	**1,219**	**1,225**	**23,190**
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683						
	CC	0	7,717	7,717						
	G	0	0	0						
	O	6,000	0	6,000						
	Total	**8,683**	**7,717**	**16,400**	**270**	**3,000**	**1,600**	**18,500**	**1,100**	**40,870**
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	11,915	16,039	27,954						
	G	11,915	16,039	27,954						
	O	230	0	230						
	Total	**24,060**	**32,078**	**56,138**	**20,628**	**0**	**0**	**0**	**0**	**76,766**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
M0545 FY2019 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**1,280**	**12,460**	**1,100**	**14,840**
M0546 FY2018 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 59,000 square feet to replace the existing facility constructed in 1969.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**4,200**	**19,600**	**19,600**	**6,400**	**49,800**
M0547 FY2020 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**21,600**	**23,960**
M0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,280**	**2,280**
M0549 FY2022 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	B	0	0	0						
	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOWARD COMMUNITY COLLEGE Total		**96,567**	**41,523**	**138,090**	**41,913**	**30,327**	**49,169**	**56,339**	**33,705**	**349,543**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
HCC-HOWARD COMMUNITY COLLEGE

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

Description

The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF. This new building will provide the needed facilities necessary to prepare a student for a career in health sciences and related fields. The Health Sciences Division offers programs that include nursing, cardiovascular technology, emergency medical services, exercise science, life fitness, health care, health education, human services, nutrition, rediologic technology, dental hygienist, physical therapist assistant, medical laboratory technician, medical diagnostic sonography, and public health. The proposed building is necessary to support health sciences, allied health, and medical careers disciplines.

Justification

Interest in the health sciences careers has increased significantly. Maryland projects the greatest job-growth in the nursing and allied health fields. Currently there is an unprecedented nursing crises. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate these new students and faculty. The new facility will include a large assembly hall, classrooms, general labs, specialized labs, skills labs, simulation suites, study and collaboration areas, and administrative and faculty offices.

Remarks

Split-funding for construction was received for this building in FY11 and FY12. The FY13 request was for the project completion phase and included funds for furniture and equipment. The new facility is scheduled to open spring semester 2013.

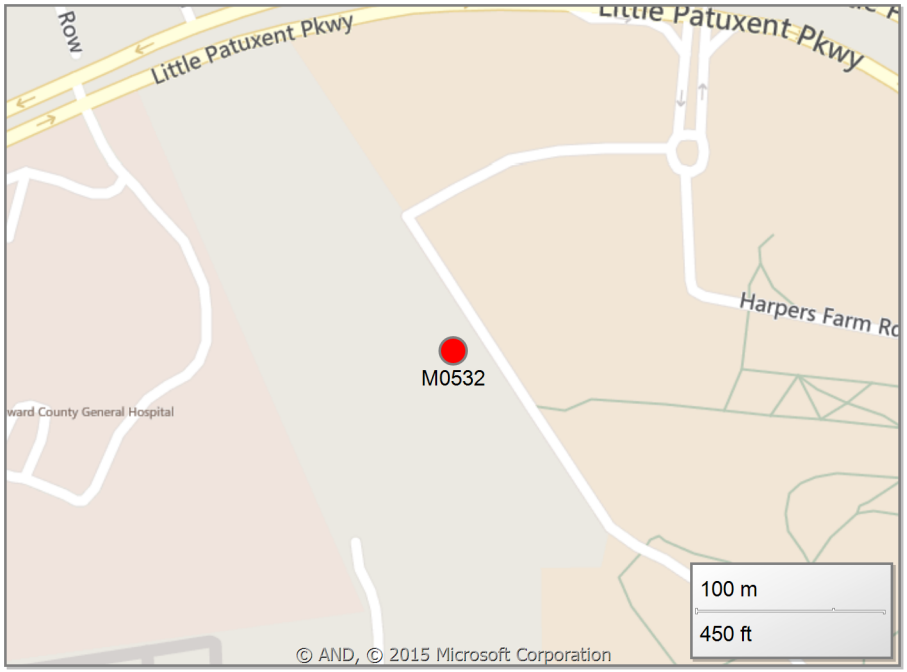
Project Schedule

FY14 - Complete project and prepare for project closeout.

Operating Budget Impact

Annual Bond Redemption $ $1,191,240

The operations of the building will increase the operating budget by approximately $18.33 per square foot.



Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING

Number: M0532

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	38,817	0	38,817	0	0	0	0	0	0	0	0	0	0	38,817
EQUIPMENT & FURNISHINGS	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	7,882
Total Expenditures	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,707**
BONDS	26,472	0	26,472	0	0	0	0	0	0	0	0	0	0	26,472
GRANTS	24,235	0	24,235	0	0	0	0	0	0	0	0	0	0	24,235
Total Funding	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,707**

Project Status :

$49,424,985 spent and encumbered through February 2015
FY13-FY14 - Final furniture and equipment installation.
FY15 - Prepare for project closeout.

Description

Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings. Once the space currently occupied by health sciences and science and technology is vacated, renovations will need to occur to provide classrooms, labs, collaborative study areas, teaching and learning services, as well as administrative areas.

Operating Budget Impact

Annual Bond Redemption $ $959,625

No operating budget impact.

Justification

The Nursing building was contructed in 1976 and is the second oldest building on campus. The building is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new buildings and will provide the necessary space for social sciences and teacher education divisions. It will also accommodate the center for service learning, teaching and learning services, honors center, faculty development center plus administrative offices. The college must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

Remarks

The construction phase of this renovation project is being proposed for split-funding.

Project Schedule

FY15-FY16 - Plan and design renovations to existing buildings.
FY17-FY18 - Construction phase for renovations to existing buildings.
FY19 - Furnish and equip renovated buildings.

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2015 NURSING and ST BUILDING RENOVATIONS

Number: M0536

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,532	1,728	3,260	0	0	0	0	0	0	0	0	0	0	3,260
CONSTRUCTION	0	0	0	17,475	17,475	0	0	0	34,950	0	0	0	0	34,950
EQUIPMENT & FURNISHINGS	0	0	0	0	0	3,200	0	0	3,200	0	0	0	0	3,200
Total Expenditures	**1,532**	**1,728**	**3,260**	**17,475**	**17,475**	**3,200**	**0**	**0**	**38,150**	**0**	**0**	**0**	**0**	**41,410**
BONDS	766	913	1,679	8,999	8,999	1,648	0	0	19,646	0	0	0	0	21,325
GRANTS	766	815	1,581	8,476	8,476	1,552	0	0	18,504	0	0	0	0	20,085
Total Funding	**1,532**	**1,728**	**3,260**	**17,475**	**17,475**	**3,200**	**0**	**0**	**38,150**	**0**	**0**	**0**	**0**	**41,410**

Project Status :

$0 spent and encumbered through February 2015

FY15 - First phase of design underway.

Description

The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF. The math division currently shares the Hickory Ridge Building with continuing education. The construction of this new facility will accommodate the increased enrollment growth and future needs for math instructional space as well as support STEM initiatives.

Justification

Over the past five years, the math division has grown by 39 percent. The projected enrollment growth is expected to increase by 32 percent by 2021 and with this continued growth, the current classrooms will no longer be able to accommodate the demand.

Remarks

Project Schedule

FY18 - Plan and design new building.
FY19 - Construct new building.
FY20 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption $ $578,700

The operations of this building will increase the operating budget by approximately $19.45 per square foot.

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2018 MATHEMATICS BUILDING

Number: M0539

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	2,320	0	0	0	2,320	0	0	0	0	2,320
CONSTRUCTION	0	0	0	0	0	21,200	0	0	21,200	0	0	0	0	21,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	2,200	0	2,200	0	0	0	0	2,200
Total Expenditures	**0**	**0**	**0**	**0**	**2,320**	**21,200**	**2,200**	**0**	**25,720**	**0**	**0**	**0**	**0**	**25,720**
BONDS	0	0	0	0	1,160	10,600	1,100	0	12,860	0	0	0	0	12,860
GRANTS	0	0	0	0	1,160	10,600	1,100	0	12,860	0	0	0	0	12,860
Total Funding	**0**	**0**	**0**	**0**	**2,320**	**21,200**	**2,200**	**0**	**25,720**	**0**	**0**	**0**	**0**	**25,720**

Project Status :

$0 spent and encumbered through February 2015

Description

This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.

Justification

This project was formerly known as Campuswide Systemic Renovations. This project has evolved and its purpose is to address a multitude of campus improvements, deferred maintenance, and facility renewals. Modifications and upgrades directly impact ADA requirements, life safety issues, code compliance, and address critical deferred maintenance and facility renewals.

Remarks

The college completed a facilities condition assessment in coordination with its 2010-2020 Facilities Master Plan. Funds listed as "other" are provided by the college. The source of these funds is provided through college fund balances, student fees, and the operating budget.

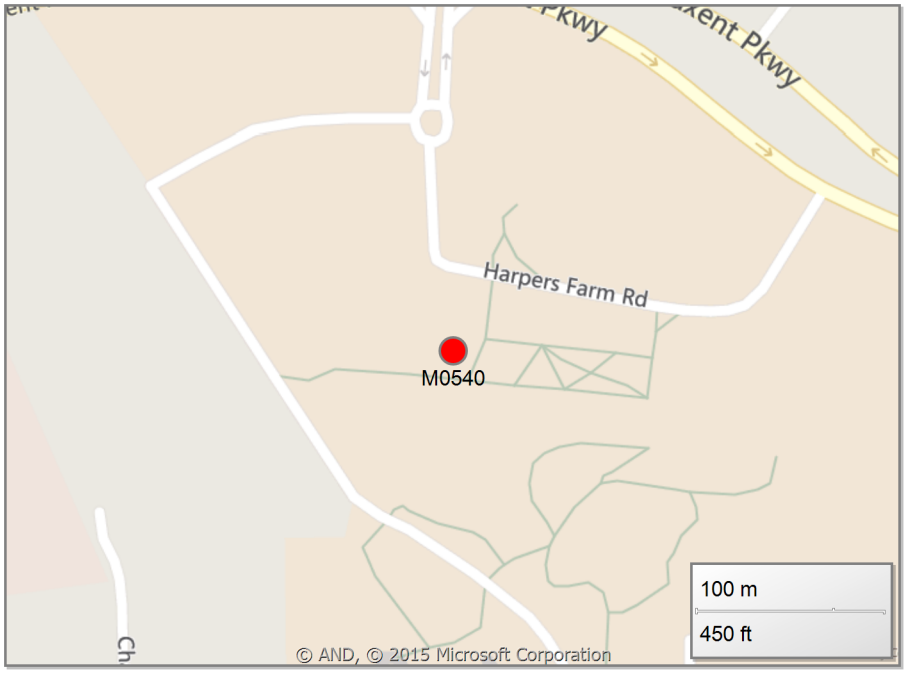
Project Schedule

FY16 - Project requests deferred until FY17.
FY17 - FY23 Installation of security systems, public restroom upgrades, deferred maintenance, major interior improvements, ADA renovations, IT/AV upgrades and modifications, signage package, phased landscaping plan, and necessary modifications to all college buildings, facilities, and campuses.

Operating Budget Impact

Annual Bond Redemption $ $1,077,885

No operating budget impact.



Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

Number: M0540

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	11,585	0	11,585	3,540	3,332	2,289	1,219	1,225	11,605	1,231	1,237	1,243	0	26,901
Total Expenditures	**11,585**	**0**	**11,585**	**3,540**	**3,332**	**2,289**	**1,219**	**1,225**	**11,605**	**1,231**	**1,237**	**1,243**	**0**	**26,901**
BONDS	8,637	0	8,637	3,540	3,332	2,289	1,219	1,225	11,605	1,231	1,237	1,243	0	23,953
GRANTS	1,974	0	1,974	0	0	0	0	0	0	0	0	0	0	1,974
OTHER SOURCES	974	0	974	0	0	0	0	0	0	0	0	0	0	974
Total Funding	**11,585**	**0**	**11,585**	**3,540**	**3,332**	**2,289**	**1,219**	**1,225**	**11,605**	**1,231**	**1,237**	**1,243**	**0**	**26,901**

Project Status :

$10,338,264 spent and encumbered through February 2015

FY13-FY14 - Campuswide Utilities Upgrade to be completed in FY15.

FY14 - Major interior improvements and upgrades completed.

FY16 - Project requests deferred until FY17.

Description

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

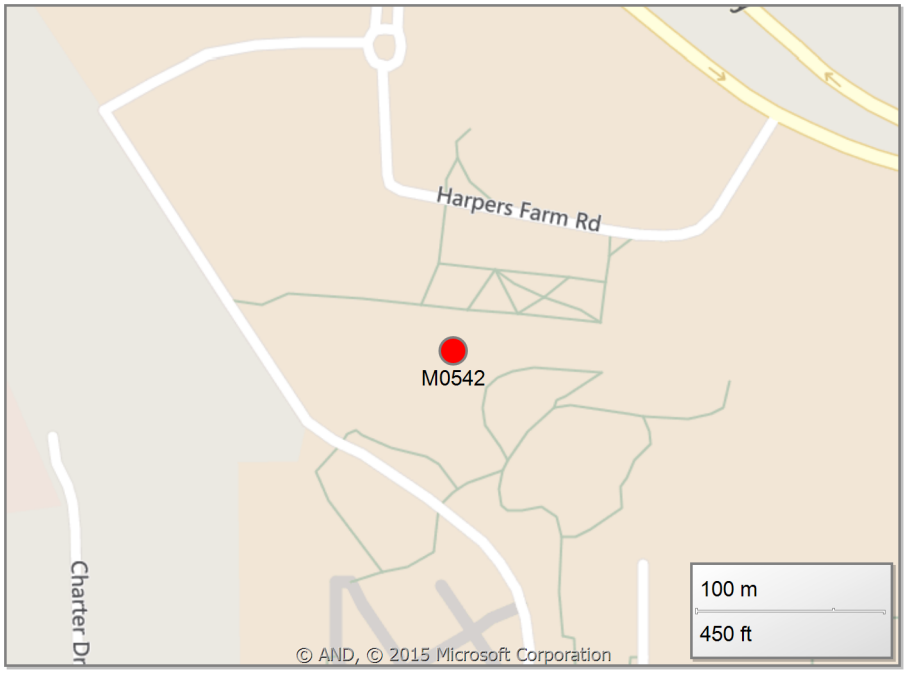
Operating Budget Impact

Annual Bond Redemption $ $1,353,735

No operating budget impact.

Justification

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



Remarks

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

Project Schedule

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

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2016 CAMPUS ROADWAYS and PARKING

Number: M0542

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

Project Status :

$467,081 spent and encumbered through February 2015

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

Description

Design and construct a science, engineering, and technology building of approximately 145,300 GSF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

This new facility will provide students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

Remarks

With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Funds listed under "other" are provided by the college. The source of these funds is through the college fund balance, student fees, and the operating budget.

Project Schedule

FY14 - Complete design of new building.
FY15-FY17 - Construct new building.
FY17 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption $ $1,722,060

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The operations of this building will increase the operating budget by approximately $18.70 per square foot.

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	6,166	0	6,166	0	0	0	0	0	0	0	0	0	0	6,166
CONSTRUCTION	17,894	32,078	49,972	12,428	0	0	0	0	12,428	0	0	0	0	62,400
EQUIPMENT & FURNISHINGS	0	0	0	8,200	0	0	0	0	8,200	0	0	0	0	8,200
Total Expenditures	**24,060**	**32,078**	**56,138**	**20,628**	**0**	**0**	**0**	**0**	**20,628**	**0**	**0**	**0**	**0**	**76,766**
BONDS	11,915	16,039	27,954	10,314	0	0	0	0	10,314	0	0	0	0	38,268
GRANTS	11,915	16,039	27,954	10,314	0	0	0	0	10,314	0	0	0	0	38,268
OTHER SOURCES	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	**24,060**	**32,078**	**56,138**	**20,628**	**0**	**0**	**0**	**0**	**20,628**	**0**	**0**	**0**	**0**	**76,766**

Project Status :

$4,926,770 spent and encumbered through February 2015

FY14 - Design completed fall 2014.

FY15 - Construction commenced.

Description

The purpose of this project is to obtain a maintenance building to support plant operations and facilities. As the college continues to grow, the campus maintenance area must also expand. The college's utilities also need to be upgraded to support future buildings and load requirements. This project will help increase efficiency between the utility plant and the maintenance building. It will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

Justification

With the recent construction and renovations on campus, the college's total on-campus gross square feet is 774,368. In order to properly service the campus buildings, infrastructure, and college community, a maintenance building is needed. With the continued growth, the current area can no longer accommodate the demand. A proper maintenance and plant operations facility is required. Plant operations and maintenance also assure the cleanliness of all college facilities and grounds to sustain an environment conducive to learning. A new facility is required to provide responsive, reliable, and cost-effective services for a safe and comfortable environment for college students, faculty, and staff.

Remarks

Project Schedule

FY19 - Design new facility.
FY20 - Construct new facility.
FY21 - Furnish and equip new facility.

Operating Budget Impact

Annual Bond Redemption $ $333,900

The operations of this building will increase the operating budget by approximately $19.45 per square foot.

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2019 MAINTENANCE BUILDING

Number: M0545

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	1,280	0	0	1,280	0	0	0	0	1,280
CONSTRUCTION	0	0	0	0	0	0	12,460	0	12,460	0	0	0	0	12,460
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,100	1,100	0	0	0	0	1,100
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**1,280**	**12,460**	**1,100**	**14,840**	**0**	**0**	**0**	**0**	**14,840**
BONDS	0	0	0	0	0	640	6,230	550	7,420	0	0	0	0	7,420
GRANTS	0	0	0	0	0	640	6,230	550	7,420	0	0	0	0	7,420
Total Funding	**0**	**0**	**0**	**0**	**0**	**1,280**	**12,460**	**1,100**	**14,840**	**0**	**0**	**0**	**0**	**14,840**

Project Status :

$0 spent and encumbered through February 2015

Description

Construct a new athletic and fitness center of approximately 59,000 square feet to replace the existing facility constructed in 1969. Since the existing building requires significant repair beyond its structural life, the college must plan for a new facility to house athletics and fitness.

Justification

While the college has been maintaining the existing facility, it was determined that the cost of renovation exceeds the cost of new construction. The existing building consists of cast-in-place concrete walls and floor slab. The condition of the concrete has spalled and cracked at the walls, floors, and beams making it structurally unsound. In addition, the leaching of chemicals and mineral deposits has had an adverse affect on the overall life of the building. Because the building requires significant repair beyond its structural life, the college is proposing a new facility to house athletics and fitness. The new facility is proposed as a multi-level facility with design planned for FY18.

Remarks

The construction phase of this facility will be proposed for split-funding.

Project Schedule

FY18 - Plan and design new facility.
FY19-FY20 - Construct new facility.
FY21- Furnish and equip new facility.

Operating Budget Impact

Annual Bond Redemption $ $1,120,500

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Project: FY2018 ATHLETIC and FITNESS CENTER

Number: M0546

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	4,200	0	0	0	4,200	0	0	0	0	4,200
CONSTRUCTION	0	0	0	0	0	19,600	19,600	0	39,200	0	0	0	0	39,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	6,400	6,400	0	0	0	0	6,400
Total Expenditures	**0**	**0**	**0**	**0**	**4,200**	**19,600**	**19,600**	**6,400**	**49,800**	**0**	**0**	**0**	**0**	**49,800**
BONDS	0	0	0	0	2,100	9,800	9,800	3,200	24,900	0	0	0	0	24,900
GRANTS	0	0	0	0	2,100	9,800	9,800	3,200	24,900	0	0	0	0	24,900
Total Funding	**0**	**0**	**0**	**0**	**4,200**	**19,600**	**19,600**	**6,400**	**49,800**	**0**	**0**	**0**	**0**	**49,800**

Project Status :

$0 spent and encumbered through February 2015

Description

Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.

Justification

Continuing education provides special services to the community as well as county and state agencies such as workforce development and contract training (credit and noncredit) in business management, healthcare, advanced technology, and other areas. Courses and programs are offered in a variety of formats and held at various sites throughout Howard County including the public schools, Ecker Business Training Center, Laurel College Center, and Mt. Airy College Center. A new building is required to ensure that the college continues to provide quality services to the community including online and web accessibility.

Remarks

Project Schedule

FY20 - Plan and design new building.
FY21 - Construct new building.
FY22 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption $ $588,600

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2020 CONTINUING EDUCATION BUILDING

Number: M0547

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	2,360	0	2,360	0	0	0	0	2,360
CONSTRUCTION	0	0	0	0	0	0	0	21,600	21,600	0	0	0	0	21,600
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	2,200	0	0	0	2,200
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**21,600**	**23,960**	**2,200**	**0**	**0**	**0**	**26,160**
BONDS	0	0	0	0	0	0	1,180	10,800	11,980	1,100	0	0	0	13,080
GRANTS	0	0	0	0	0	0	1,180	10,800	11,980	1,100	0	0	0	13,080
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**21,600**	**23,960**	**2,200**	**0**	**0**	**0**	**26,160**

Project Status :

$0 spent and encumbered through February 2015

Description

Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.

Justification

Once the business and computer systems division expands in Duncan Hall, the English and world languages division will need to move to a new facility. The new space will expand offerings that are currently in high demand. This facility is integral to campus development based on its importance to the community and the local economy as well as the need for additional space. The program goals of meeting enrollment growth and the consolidation of programs in one area can be accomplished effectively with the development of this new building.

Remarks

Project Schedule

FY21 - Plan and design new building.
FY22 - Construct new building.
FY23 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption $ $568,800

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Project: FY2021 ENGLISH and WORLD LANGUAGES BUILDING

Number: M0548

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,280	2,280	0	0	0	0	2,280
CONSTRUCTION	0	0	0	0	0	0	0	0	0	20,800	0	0	0	20,800
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	2,200	0	0	2,200
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,280**	**2,280**	**20,800**	**2,200**	**0**	**0**	**25,280**
BONDS	0	0	0	0	0	0	0	1,140	1,140	10,400	1,100	0	0	12,640
GRANTS	0	0	0	0	0	0	0	1,140	1,140	10,400	1,100	0	0	12,640
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,280**	**2,280**	**20,800**	**2,200**	**0**	**0**	**25,280**

Project Status :

$0 spent and encumbered through February 2015

Description

Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.

Justification

The original intent of the RCF Student Services Hall was to include the functions of student life. In order to accommodate the needs of the other student services operations on campus in addition to regulating the building footprint, the student life areas were removed from the planning and design of the building. This new proposed facility will concentrate several functions into a consolidated area to meet new programmatic demands of student groups and activities. The new space will expand the existing student life and student club areas into one building. The building is proposed to be located on the south end of campus in close proximity to the new athletic and fitness facility as well as new academic buildings. It is proposed to house student life administrative spaces, student club space requirements, meeting space, lounge space, study space and food venues. The program goals of meeting enrollment growth, promoting student development and enrichment, and the consolidation of programs into one area can be accomplished most effectively with the development of this new building.

Remarks

Project Schedule

FY22 - Plan and design new building.
FY23 - Construct new building.
FY24 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption $ $705,600

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Fiscal 2016 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2022 STUDENT LIFE BUILDING

Number: M0549

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	2,560	0	0	0	2,560
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	26,400	0	0	26,400
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	2,400	0	2,400
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,560**	**26,400**	**2,400**	**0**	**31,360**
BONDS	0	0	0	0	0	0	0	0	0	1,280	13,200	1,200	0	15,680
GRANTS	0	0	0	0	0	0	0	0	0	1,280	13,200	1,200	0	15,680
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,560**	**26,400**	**2,400**	**0**	**31,360**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	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.	B	23,328	0	23,328						
	G	4,015	0	4,015						
	T	1,730	0	1,730						
	Total	**29,073**	**0**	**29,073**	**1,500**	**700**	**13,500**	**6,100**	**5,500**	**56,373**
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	16,307	1,336	17,643						
	O	2,566	72	2,638						
	P	354	0	354						
	T	3,806	100	3,906						
	Total	**23,033**	**1,508**	**24,541**	**630**	**630**	**630**	**0**	**0**	**26,431**
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181						
	G	5,566	0	5,566						
	T	1,726	0	1,726						
	Total	**8,473**	**0**	**8,473**	**0**	**0**	**0**	**0**	**0**	**8,473**
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198						
	O	14	0	14						
	P	510	0	510						
	T	4,057	0	4,057						
	Total	**5,779**	**0**	**5,779**	**0**	**1,250**	**1,000**	**0**	**0**	**8,029**
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	10,950	2,000	12,950						
	G	1,119	0	1,119						
	P	645	0	645						
	T	6,787	500	7,287						
	Total	**19,501**	**2,500**	**22,001**	**3,100**	**3,100**	**3,100**	**3,100**	**3,100**	**37,501**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
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.	G	129	0	129						
	P	340	0	340						
	T	4,971	700	5,671						
	Total	**5,440**	**700**	**6,140**	**800**	**800**	**800**	**800**	**800**	**10,140**
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219						
	D	14	0	14						
	G	10,864	0	10,864						
	T	5,064	0	5,064						
	Total	**18,161**	**0**	**18,161**	**300**	**2,600**	**0**	**0**	**0**	**21,061**
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,961	0	4,961						
	D	30	0	30						
	G	1,241	0	1,241						
	T	294	0	294						
	Total	**6,526**	**0**	**6,526**	**0**	**0**	**4,000**	**0**	**0**	**10,526**
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40						
	O	24	0	24						
	P	4	0	4						
	T	160	0	160						
	Total	**228**	**0**	**228**	**0**	**0**	**0**	**0**	**0**	**228**
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21						
	P	66	0	66						
	T	600	0	600						
	Total	**687**	**0**	**687**	**7,000**	**0**	**0**	**0**	**0**	**7,687**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	B	18,585	0	18,585						
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.	G	2,572	0	2,572						
	O	5	0	5						
	T	1,381	0	1,381						
	Total	**22,543**	**0**	**22,543**	**4,000**	**20,300**	**0**	**6,000**	**0**	**52,843**
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	B	400	500	900						
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	190	0	190						
	O	2,315	1,740	4,055						
	P	222	0	222						
	T	2,371	1,000	3,371						
	Total	**5,498**	**3,240**	**8,738**	**800**	**800**	**800**	**800**	**800**	**12,738**
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	B	1,150	0	1,150						
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387						
	Total	**1,537**	**0**	**1,537**	**1,000**	**0**	**0**	**0**	**0**	**2,537**
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	B	12,355	0	12,355						
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.	G	1,864	0	1,864						
	O	1,100	0	1,100						
	T	1,984	0	1,984						
	Total	**17,303**	**0**	**17,303**	**0**	**0**	**0**	**0**	**0**	**17,303**
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	B	0	0	0						
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.	T	614	0	614						
	Total	**614**	**0**	**614**	**0**	**300**	**2,500**	**0**	**0**	**3,414**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	T	900	100	1,000						
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	**Total**	**900**	**100**	**1,000**	**800**	**500**	**500**	**500**	**0**	**3,300**
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	B	425	0	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						
	T	170	0	170						
	Total	**670**	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**670**
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	B	950	0	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						
	P	25	0	25						
	T	145	0	145						
	Total	**1,270**	**0**	**1,270**	**0**	**0**	**0**	**0**	**0**	**1,270**
N3967 FY2007 SOUTH BRANCH PARK	B	300	0	300						
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10						
	T	450	100	550						
	Total	**760**	**100**	**860**	**500**	**0**	**1,500**	**0**	**0**	**2,860**
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	B	680	0	680						
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	T	1,573	0	1,573						
	Total	**2,253**	**0**	**2,253**	**0**	**0**	**0**	**0**	**0**	**2,253**
N3969 FY2019 HAMMOND PARK RESTROOM	B	0	0	0						
A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	**Total**	**0**	**0**	**0**	**0**	**0**	**60**	**435**	**0**	**495**
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	B	0	0	0						
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.	T	118	0	118						
	Total	**118**	**0**	**118**	**0**	**0**	**225**	**2,672**	**0**	**3,015**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	O	3,100	0	3,100						
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.	**Total**	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**3,100**
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	460	0	460						
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	**Total**	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**460**
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	B	3,700	0	3,700						
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	**Total**	**3,700**	**0**	**3,700**	**500**	**0**	**0**	**0**	**0**	**4,200**
N3976 FY2017 SOUTH FULTON PARK	B	0	0	0						
A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	**Total**	**0**	**0**	**0**	**250**	**700**	**0**	**0**	**0**	**950**
N3977 FY2016 KIWANIS PARK EXTENSION	B	0	0	0						
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	**Total**	**0**	**0**	**0**	**250**	**700**	**0**	**0**	**0**	**950**
PARKS PROJECTS Total		**177,627**	**8,148**	**185,775**	**21,430**	**32,380**	**28,615**	**20,407**	**10,200**	**298,807**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
PARKS-PARKS PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	82,443	2,500	84,943
D	DEVELOPER CONTRIBUTION	504	0	504
G	GRANTS	44,092	1,336	45,428
O	OTHER SOURCES	9,124	1,812	10,936
P	PAY AS YOU GO	2,176	0	2,176
T	TRANSFER TAX	39,288	2,500	41,788
Total		**177,627**	**8,148**	**185,775**

Description

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.

Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

1. Prior funds include $1,475,000 in State Bond Bill and FY11-$219,000, FY12-$438,000, FY13-$440,000 and FY14-$1,443,000 in Program Open Space funds.

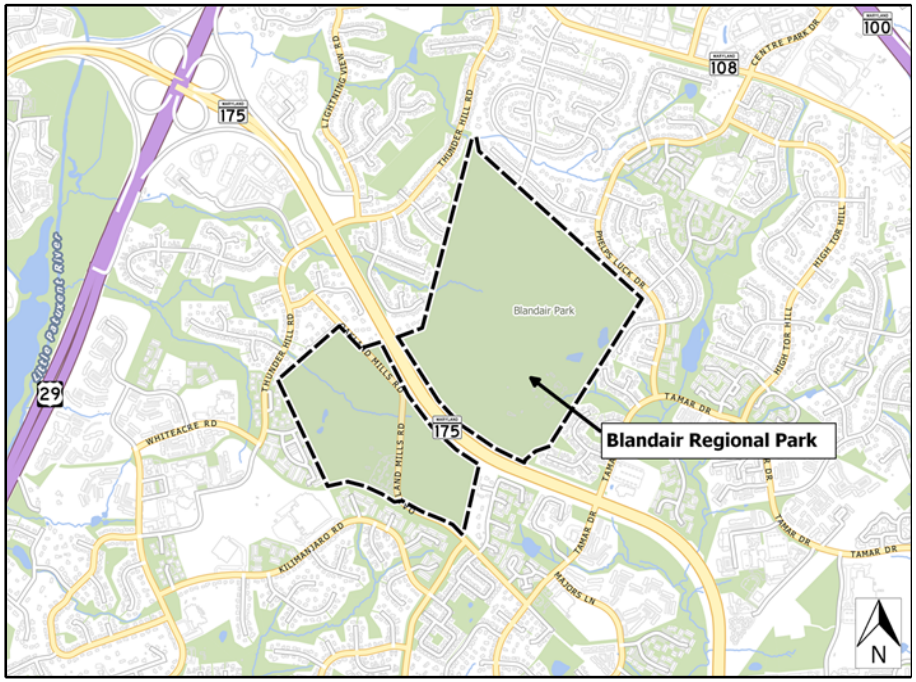
Project Schedule

FY17 - Continued restoration of mansion and outbuildings and start construction of Phase III and continue design of Phase VI.
FY18 - Start design of Phase IV.
FY19 - Start Construction of Phase VI and start design of Phase V.
FY20 - Start construction of Phase IV and start design of Phase VII.
FY21 - Start construction of Phase V.
FY22 - Start construction of Phase VII.

Operating Budget Impact

Annual Bond Redemption $ $2,341,260

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The operational costs after construction for each phase is estimated: Phase II - $182,000, Phase III - $137,600, Phase IV - $126,500, Phase V - $250,000, Phase VI - $400,000, Phase VII - $100,000



Project: FY2000 BLANDAIR REGIONAL PARK

Number: N3102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	5,138	0	5,138	400	700	500	500	500	2,600	0	0	0	0	7,738
CONSTRUCTION	23,935	0	23,935	1,100	0	13,000	5,600	5,000	24,700	3,000	0	0	0	51,635
Total Expenditures	**29,073**	**0**	**29,073**	**1,500**	**700**	**13,500**	**6,100**	**5,500**	**27,300**	**3,000**	**0**	**0**	**0**	**59,373**
BONDS	23,328	0	23,328	1,500	700	13,100	5,700	5,100	26,100	2,600	0	0	0	52,028
GRANTS	4,015	0	4,015	0	0	400	400	400	1,200	400	0	0	0	5,615
TRANSFER TAX	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
Total Funding	**29,073**	**0**	**29,073**	**1,500**	**700**	**13,500**	**6,100**	**5,500**	**27,300**	**3,000**	**0**	**0**	**0**	**59,373**

Project Status :

$21,767,523 spent and encumbered through February 2015

Construction of Phase II. Started design of Phase III and VI.

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

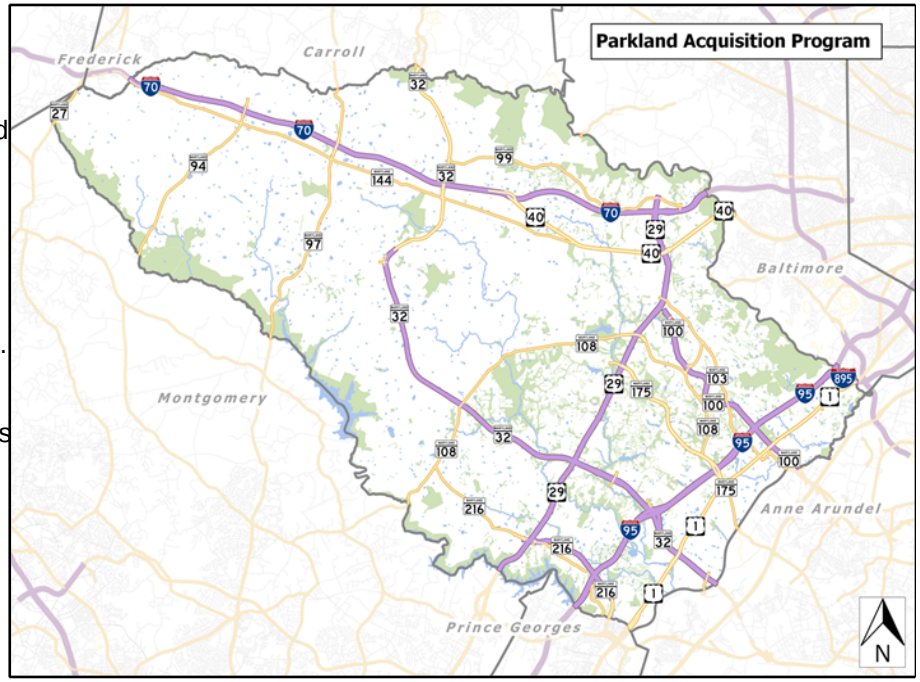
1. Additional community park sites are programmed for Fulton North, Fulton South, Harding Road, Clarksville, Brighton Dam Road, Homewood Road, and Cabin Branch. Also additional acquisitions on the County and State Greenways.
2. FY15 $4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses funds for 2017 Land Preservation & Recreation Plan, appraisals and environmental studies
3. FY16 Request addresses additional funds for property acquisition, appraisals, title reports and environmental studies.

Project Schedule

FY16 - Land Acquisition Continues

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of $3,900 per acre per year.



Project: FY2000 PARKLAND ACQUISITION PROGRAM

Number: N3103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	530	22	552	30	30	30	0	0	90	0	0	0	0	642
LAND ACQUISITION	22,503	1,486	23,989	600	600	600	0	0	1,800	0	0	0	0	25,789
Total Expenditures	**23,033**	**1,508**	**24,541**	**630**	**630**	**630**	**0**	**0**	**1,890**	**0**	**0**	**0**	**0**	**26,431**
GRANTS	16,307	1,336	17,643	500	500	500	0	0	1,500	0	0	0	0	19,143
OTHER SOURCES	2,566	72	2,638	30	30	30	0	0	90	0	0	0	0	2,728
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	3,806	100	3,906	100	100	100	0	0	300	0	0	0	0	4,206
Total Funding	**23,033**	**1,508**	**24,541**	**630**	**630**	**630**	**0**	**0**	**1,890**	**0**	**0**	**0**	**0**	**26,431**

Project Status :

$21,554,314 spent and encumbered through February 2015

Purchased Sullivan Sands property that connects to the Ellicott City Colored School.

Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

Remarks

Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

Project Schedule

FY16 - Close

Operating Budget Impact

Annual Bond Redemption $ $53,145

The operating costs are absorbed within current operational budget.

Project: FY1995 MEADOWBROOK PARK

Number: N3105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	6,955	0	6,955	0	0	0	0	0	0	0	0	0	0	6,955
Total Expenditures	**8,473**	**0**	**8,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,473**
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,181
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,726
Total Funding	**8,473**	**0**	**8,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,473**

Project Status :

$8,467,091 spent and encumbered through February 2015

Completed additional landscaping.

Description

A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior appropriation reflects TAO #2-FY2009

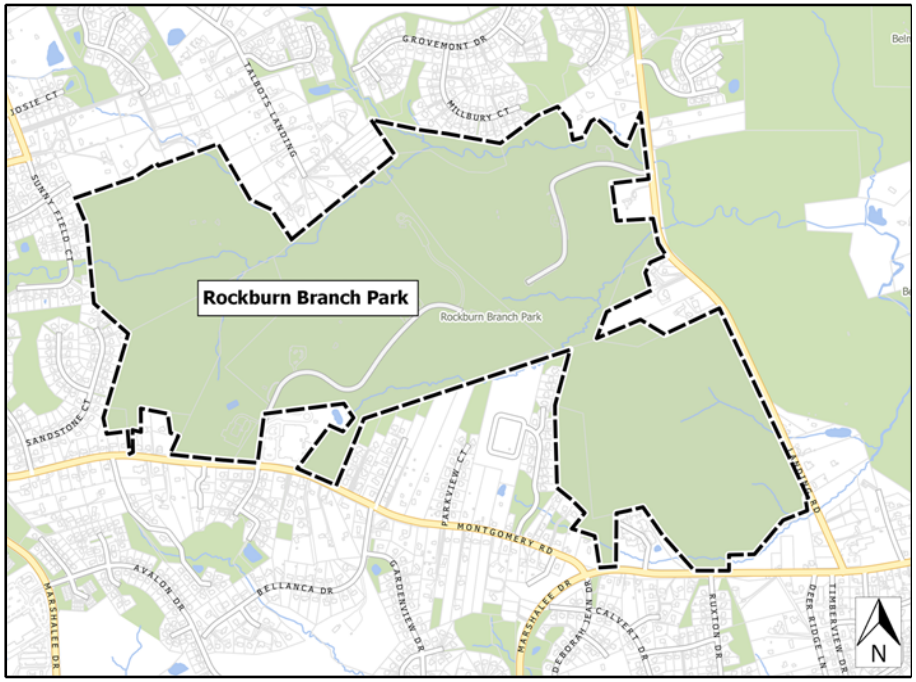
Project Schedule

FY18 - Phase III installation of light and synthetic field on field 15.
FY19 - Design and construction of restroom and utilities.

Operating Budget Impact

Annual Bond Redemption $ $155,160

Utility and maintenance costs for the future restroom $11,000 annually. The new ballfield lights proposed in FY18 and the new synthetic turf field proposed for FY18 will be replacing existing lights and a natural turf field which operating costs are absorbed within current operational budget.



Fiscal 2016 Capital Budget

PARKS PROJECTS

Project: FY2000 ROCKBURN BRANCH PARK

Number: N3107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	659	0	659	0	50	200	0	0	250	0	0	0	0	909
CONSTRUCTION	5,120	0	5,120	0	1,200	800	0	0	2,000	0	0	0	0	7,120
Total Expenditures	**5,779**	**0**	**5,779**	**0**	**1,250**	**1,000**	**0**	**0**	**2,250**	**0**	**0**	**0**	**0**	**8,029**
BONDS	1,198	0	1,198	0	1,250	1,000	0	0	2,250	0	0	0	0	3,448
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	**5,779**	**0**	**5,779**	**0**	**1,250**	**1,000**	**0**	**0**	**2,250**	**0**	**0**	**0**	**0**	**8,029**

Project Status :

$5,769,569 spent and encumbered through February 2015

Description

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. This project will also address small park upgrades.

Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

FY16 - Ongoing park improvements. Funds also address replacement of synthetic turf fields at Western Regional Park and Cedar Lane Park.

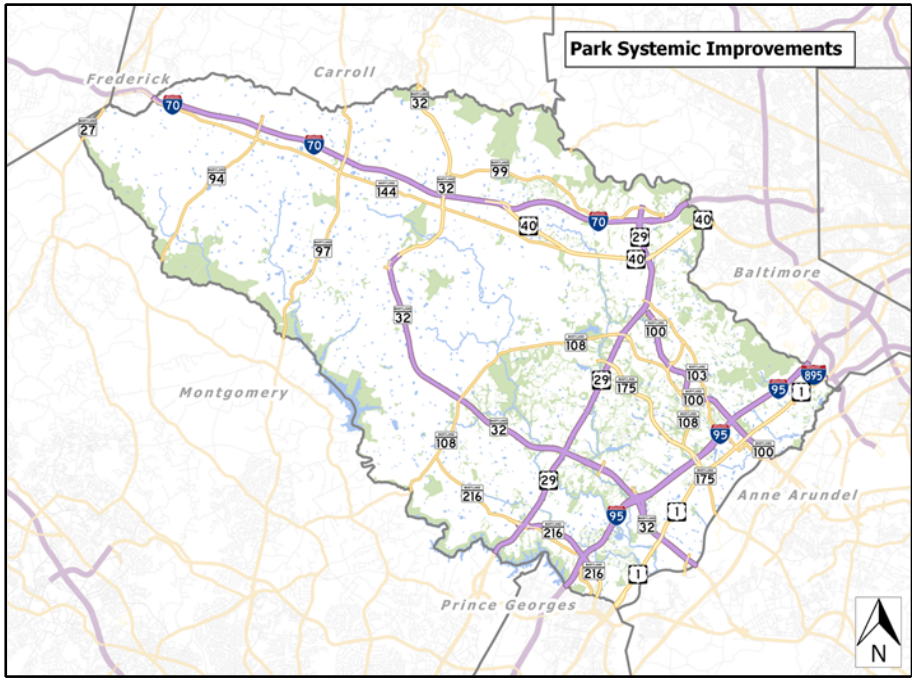
Project Schedule

FY16 - Planning and Construction Continues
FY16-21 - Construction Continues

Operating Budget Impact

Annual Bond Redemption $ $1,055,250

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.



Project: FY2004 PARK SYSTEMIC IMPROVEMENTS

Number: N3108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	522	300	822	100	100	100	100	100	500	0	0	0	0	1,322
CONSTRUCTION	18,979	2,200	21,179	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	36,179
Total Expenditures	**19,501**	**2,500**	**22,001**	**3,100**	**3,100**	**3,100**	**3,100**	**3,100**	**15,500**	**0**	**0**	**0**	**0**	**37,501**
BONDS	10,950	2,000	12,950	2,100	2,100	2,100	2,100	2,100	10,500	0	0	0	0	23,450
GRANTS	1,119	0	1,119	0	0	0	0	0	0	0	0	0	0	1,119
PAY AS YOU GO	645	0	645	0	0	0	0	0	0	0	0	0	0	645
TRANSFER TAX	6,787	500	7,287	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	12,287
Total Funding	**19,501**	**2,500**	**22,001**	**3,100**	**3,100**	**3,100**	**3,100**	**3,100**	**15,500**	**0**	**0**	**0**	**0**	**37,501**

Project Status :

$15,134,359 spent and encumbered through February 2015

Replaced playgrounds at Holiday Hills Park. Installation of three High School synthetic turf fields.

Description

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

Justification

This project is endorsed by the Recreation and Parks Board and is consistent with the 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

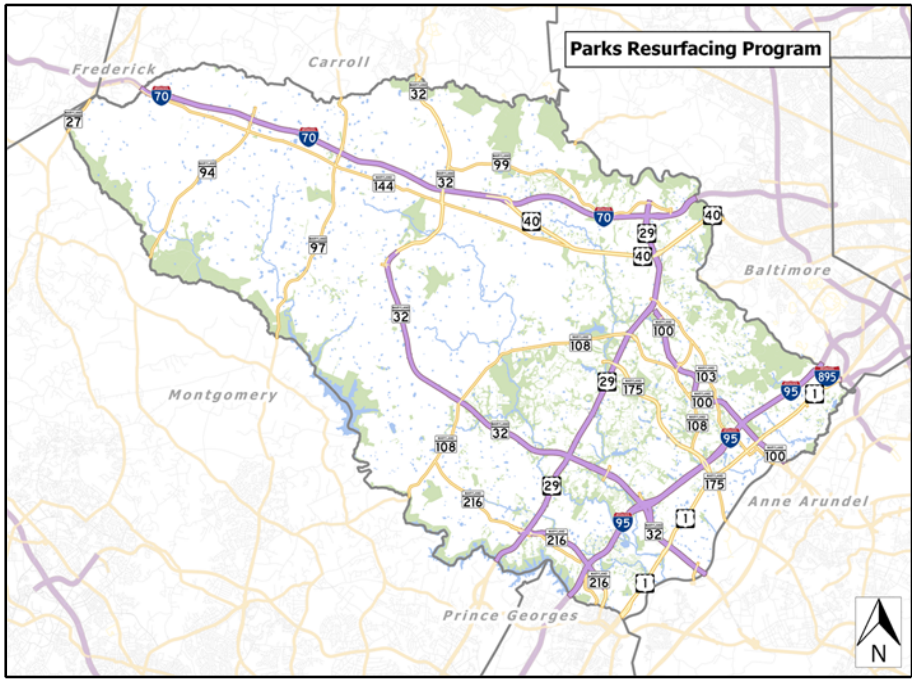
FY16 - Ongoing surface improvements throughout the parks system.

Project Schedule

FY16 - Construction continues
FY16-21 - Construction continues

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



Project: FY2004 PARKS RESURFACING PROGRAM

Number: N3109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	270	50	320	50	50	50	50	50	250	0	0	0	0	570
CONSTRUCTION	5,170	650	5,820	750	750	750	750	750	3,750	0	0	0	0	9,570
Total Expenditures	**5,440**	**700**	**6,140**	**800**	**800**	**800**	**800**	**800**	**4,000**	**0**	**0**	**0**	**0**	**10,140**
GRANTS	129	0	129	0	0	0	0	0	0	0	0	0	0	129
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	4,971	700	5,671	800	800	800	800	800	4,000	0	0	0	0	9,671
Total Funding	**5,440**	**700**	**6,140**	**800**	**800**	**800**	**800**	**800**	**4,000**	**0**	**0**	**0**	**0**	**10,140**

Project Status :

$4,713,027 spent and encumbered through February 2015

Resurfaced Centennial, Hammond, High Ridge, Holiday Hills, Dayton Parks and Warfield's Pond Park's tennis and basketball courts. Resurfaced pathways.

Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. Included will be Concession, restroom, pavilion and all utilities.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funds include Program Open Space funds.

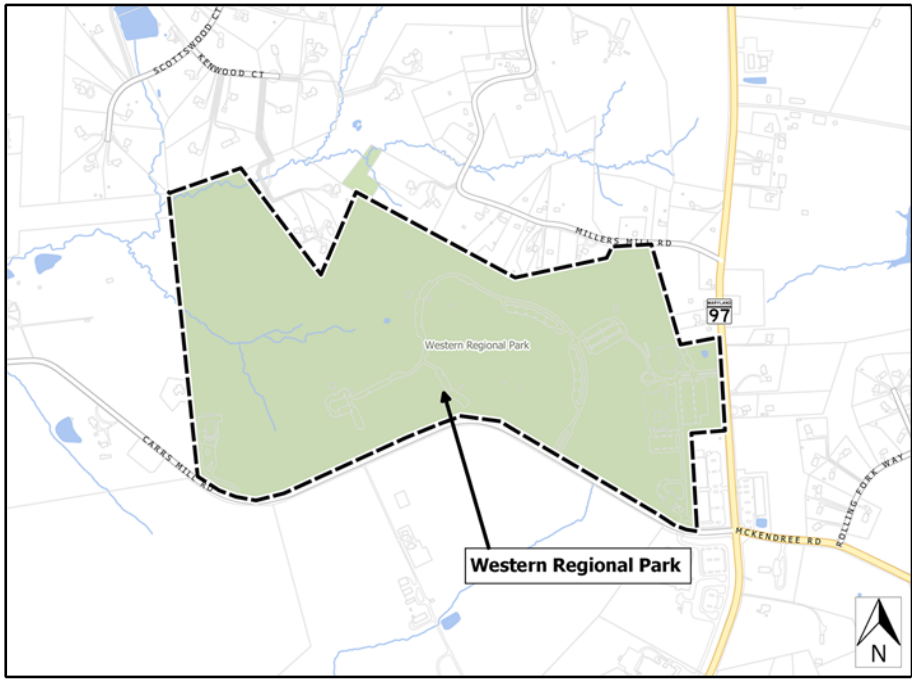
Project Schedule

FY17 - Design Phase V restroom/pavilion/concession building and parking.
FY18 - Construct Phase V
FY19 - Complete

Operating Budget Impact

Annual Bond Redemption $ $216,855

Estimated operating costs for Phase V restroom and concession building is estimated at $20,000 annually.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,309	0	2,309	300	0	0	0	0	300	0	0	0	0	2,609
CONSTRUCTION	15,852	0	15,852	0	2,600	0	0	0	2,600	0	0	0	0	18,452
Total Expenditures	**18,161**	**0**	**18,161**	**300**	**2,600**	**0**	**0**	**0**	**2,900**	**0**	**0**	**0**	**0**	**21,061**
BONDS	2,219	0	2,219	0	2,600	0	0	0	2,600	0	0	0	0	4,819
DEVELOPER CONTRIBUTION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
GRANTS	10,864	0	10,864	0	0	0	0	0	0	0	0	0	0	10,864
TRANSFER TAX	5,064	0	5,064	300	0	0	0	0	300	0	0	0	0	5,364
Total Funding	**18,161**	**0**	**18,161**	**300**	**2,600**	**0**	**0**	**0**	**2,900**	**0**	**0**	**0**	**0**	**21,061**

Project Status :

$18,140,168 spent and encumbered through February 2015

Description

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

Justification

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

Remarks

1. Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields. Prior appropriation reflects a TAO FY13 of a reduction of $700,000.
2. FY15 Request addresses design funds for swimming pool.

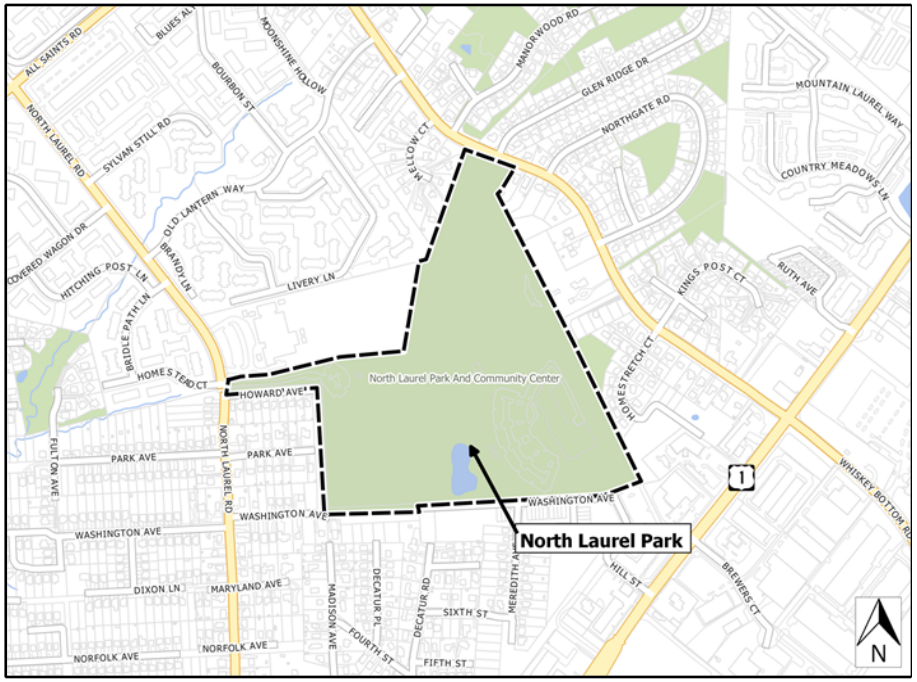
Project Schedule

FY19 - Construction of swimming pool

Operating Budget Impact

Annual Bond Redemption $ $403,245

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



Project: FY2000 NORTH LAUREL PARK

Number: N3940

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	391	0	391	0	0	0	0	0	0	0	0	0	0	391
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	0	0	4,000	0	0	4,000	0	0	0	0	8,760
Total Expenditures	**6,526**	**0**	**6,526**	**0**	**0**	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**10,526**
BONDS	4,961	0	4,961	0	0	4,000	0	0	4,000	0	0	0	0	8,961
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	**6,526**	**0**	**6,526**	**0**	**0**	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**10,526**

Project Status :

$5,694,428 spent and encumbered through February 2015

The park construction is completed.

Description

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

1. To participate in this program the community must contribute 10% of the equipment cost not to exceed $4,000.
2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.

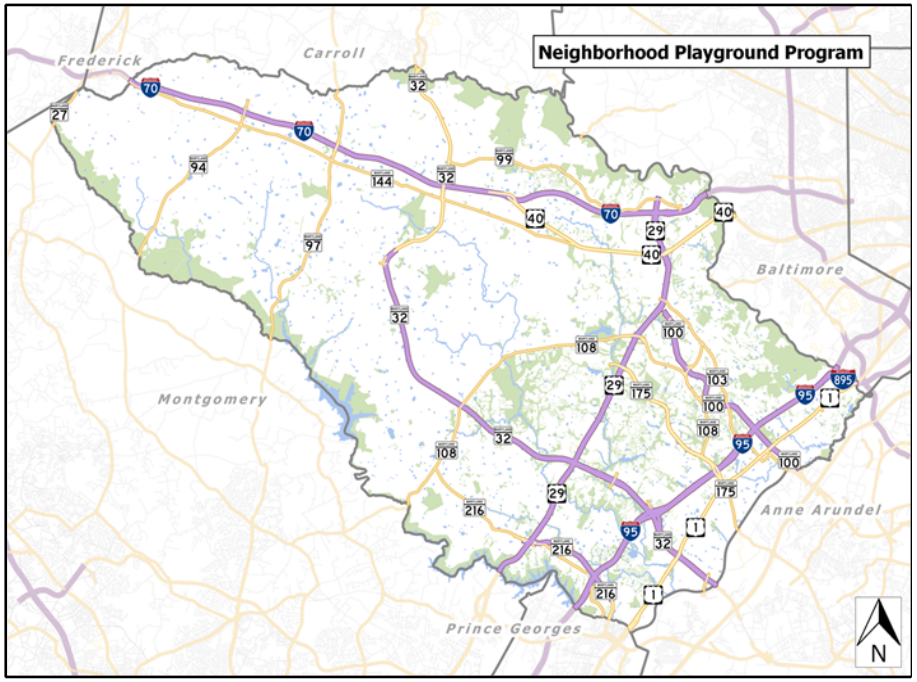
Project Schedule

FY15 - Close

Operating Budget Impact

Annual Bond Redemption $ $1,800

Annual Maintenance costs average $3,000 per playground.



Fiscal 2016 Capital Budget

PARKS PROJECTS

Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

Number: N3947

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	217	0	217	0	0	0	0	0	0	0	0	0	0	217
Total Expenditures	**228**	**0**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228**
BONDS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	0	160	0	0	0	0	0	0	0	0	0	0	160
Total Funding	**228**	**0**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228**

Project Status :

$223,705 spent and encumbered through February 2015

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

1. Prior year funds will evaluate additional dredging options, and develop job specifications and plans.

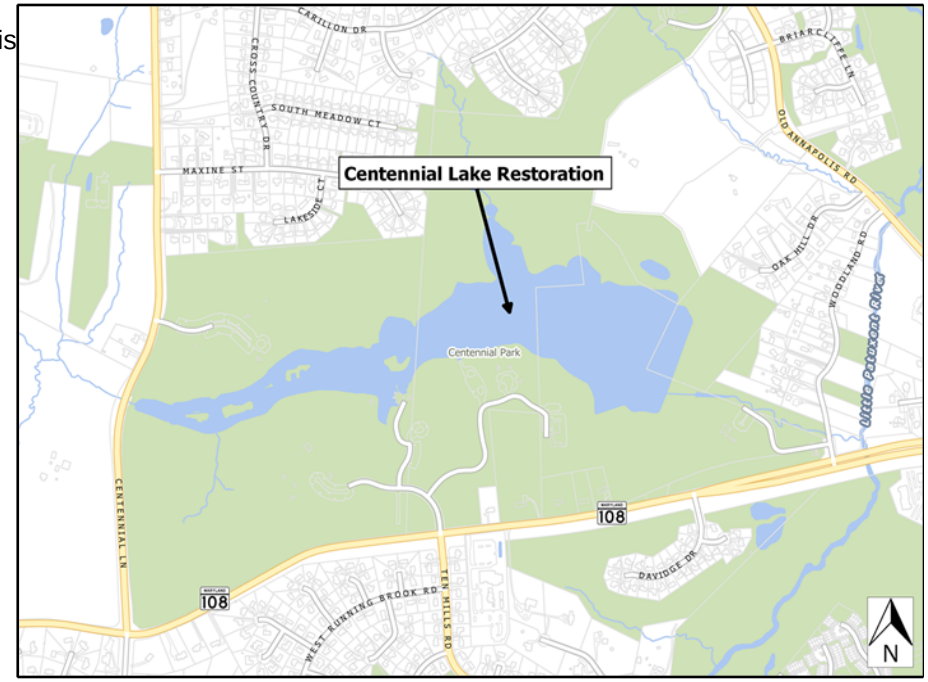
Project Schedule

FY17 -Complete design and construction to begin.
FY18 -Continue construction
FY19 - Close

Operating Budget Impact

Annual Bond Redemption $ $315,945

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.



Project: FY2000 CENTENNIAL LAKE RESTORATION

Number: N3953

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	587	0	587	0	0	0	0	0	0	0	0	0	0	587
CONSTRUCTION	100	0	100	7,000	0	0	0	0	7,000	0	0	0	0	7,100
Total Expenditures	**687**	**0**	**687**	**7,000**	**0**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**7,687**
BONDS	21	0	21	7,000	0	0	0	0	7,000	0	0	0	0	7,021
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
TRANSFER TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	**687**	**0**	**687**	**7,000**	**0**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**7,687**

Project Status :

$59,738 spent and encumbered through February 2015

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

Description

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.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

1. Prior funds include FY11-$219,000 in Program Open Space Funds and, FY09 -$150,000 and FY10-$455,000 in State Bond Bills.

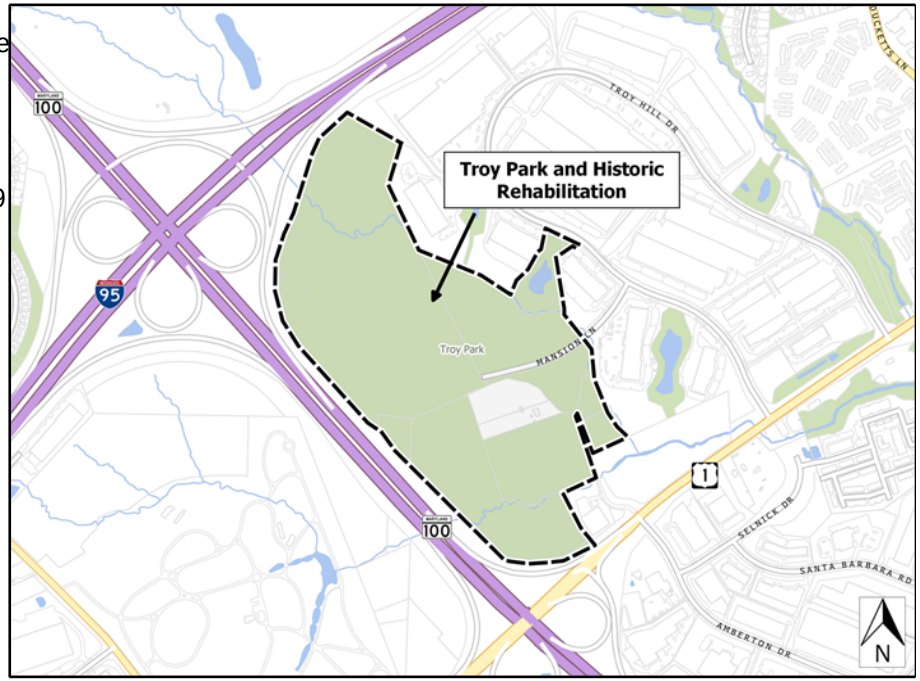
Project Schedule

FY17 - Continue construction of Phase II, III. Start design of Phase IV.
FY18 - Start construction of Phase IV and start design of Phase V.
FY20 - Start construction of Phase V.

Operating Budget Impact

Annual Bond Redemption $ $2,199,825

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Operational cost after construction for each phase is estimated: Phase I - $20,000, Phase II - $156,000, Phase III - $132,000, Phase IV - $500,000 and Phase V - $130,000.



Project: FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	4,465	0	4,465	500	300	0	0	0	800	0	0	0	0	5,265
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	16,325	0	16,325	3,500	20,000	0	6,000	0	29,500	0	0	0	0	45,825
Total Expenditures	**22,543**	**0**	**22,543**	**4,000**	**20,300**	**0**	**6,000**	**0**	**30,300**	**0**	**0**	**0**	**0**	**52,843**
BONDS	18,585	0	18,585	4,000	20,300	0	6,000	0	30,300	0	0	0	0	48,885
GRANTS	2,572	0	2,572	0	0	0	0	0	0	0	0	0	0	2,572
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5
TRANSFER TAX	1,381	0	1,381	0	0	0	0	0	0	0	0	0	0	1,381
Total Funding	**22,543**	**0**	**22,543**	**4,000**	**20,300**	**0**	**6,000**	**0**	**30,300**	**0**	**0**	**0**	**0**	**52,843**

Project Status :

$12,600,982 spent and encumbered through February 2015

Completed Phase I construction.

Description

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

Justification

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

Remarks

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

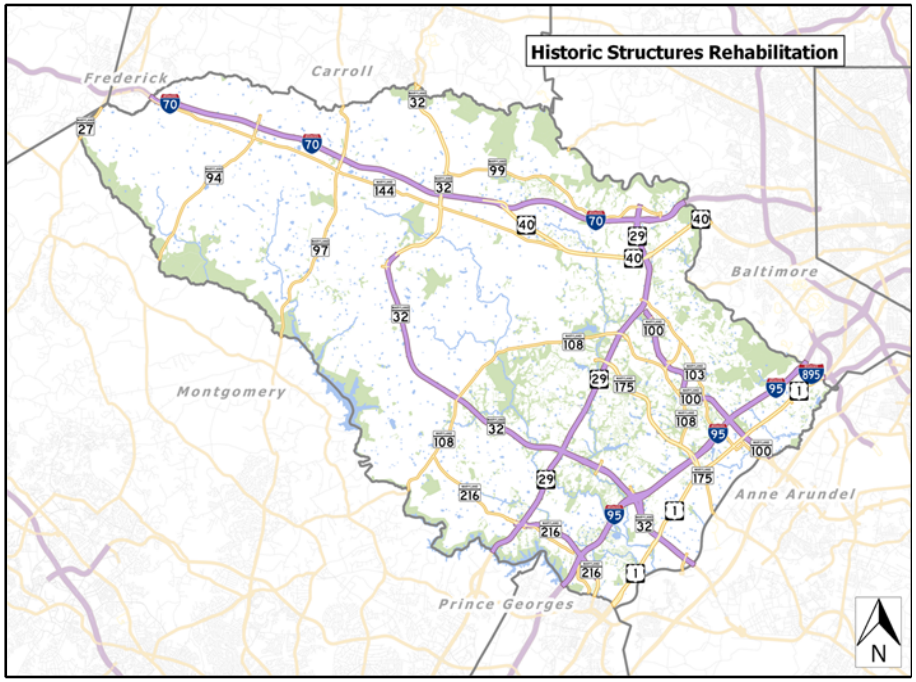
Project Schedule

FY16 - Construction
FY16 - 21 - Construction Continues

Operating Budget Impact

Annual Bond Redemption $ $40,500

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



Project: FY2003 HISTORIC STRUCTURES REHABILITATION

Number: N3958

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	380	100	480	20	20	20	20	20	100	0	0	0	0	580
CONSTRUCTION	5,118	3,140	8,258	780	780	780	780	780	3,900	0	0	0	0	12,158
Total Expenditures	**5,498**	**3,240**	**8,738**	**800**	**800**	**800**	**800**	**800**	**4,000**	**0**	**0**	**0**	**0**	**12,738**
BONDS	400	500	900	0	0	0	0	0	0	0	0	0	0	900
GRANTS	190	0	190	0	0	0	0	0	0	0	0	0	0	190
OTHER SOURCES	2,315	1,740	4,055	0	0	0	0	0	0	0	0	0	0	4,055
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	2,371	1,000	3,371	800	800	800	800	800	4,000	0	0	0	0	7,371
Total Funding	**5,498**	**3,240**	**8,738**	**800**	**800**	**800**	**800**	**800**	**4,000**	**0**	**0**	**0**	**0**	**12,738**

Project Status :

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

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

Remarks

1. Prior year funds addresses design fees for site improvements and construction of the out building on the site.

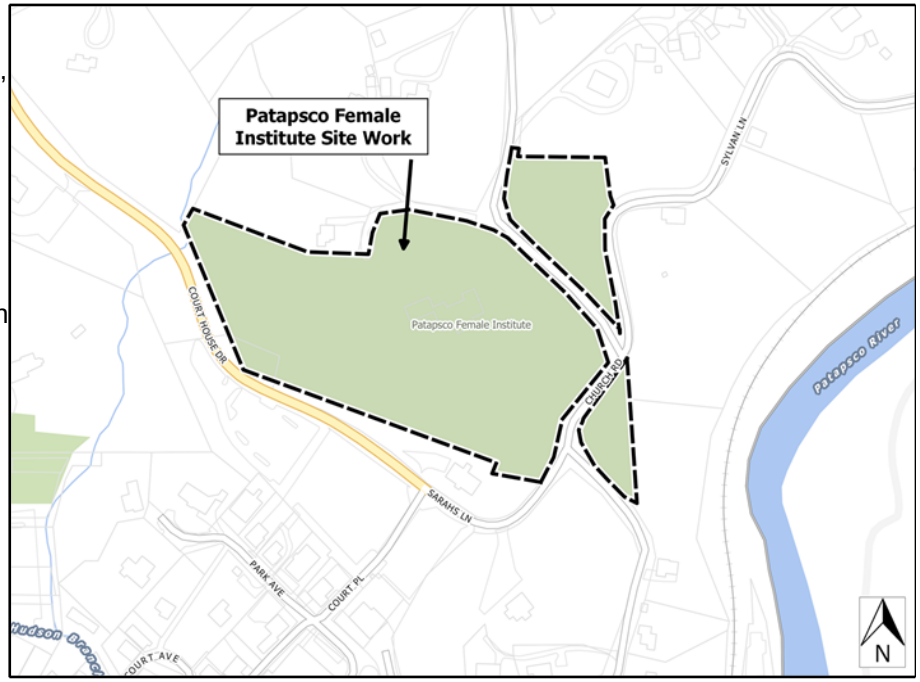
Project Schedule

FY17 - Continue Design and Construction will begin.

Operating Budget Impact

Annual Bond Redemption $ $96,750

This site is already operational at a cost of $13,000 annually. The estimated maintenance and operating cost in after construction, will be $75,000.



Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Number: N3959

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	951	0	951	1,000	0	0	0	0	1,000	0	0	0	0	1,951
Total Expenditures	**1,537**	**0**	**1,537**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**2,537**
BONDS	1,150	0	1,150	1,000	0	0	0	0	1,000	0	0	0	0	2,150
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
Total Funding	**1,537**	**0**	**1,537**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**2,537**

Project Status :

$233,390 spent and encumbered through February 2015

The Institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP approval and MHT approval, the consultant will proceed with plan development.

Description

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.

Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

Prior year OTHER funds indicates a $700,000 donation received from the Middle Patuxent Nature Center Foundation, Inc., for future construction efforts. Also addresses $800,000 in State Bond Bill Grants and the remaining $400,000 donation including interest received from the Middle Patuxent Nature Center Foundation, Inc. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of $300,000.

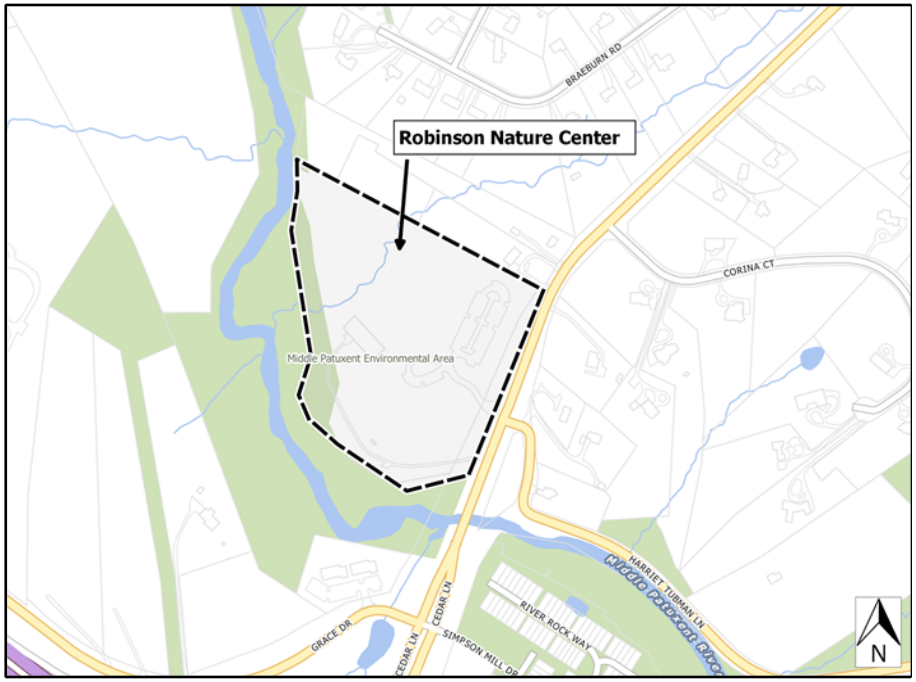
Project Schedule

FY16 - Close

Operating Budget Impact

Annual Bond Redemption $ $555,975

The operating costs are absorbed within current operational budget.



Project: FY2006 ROBINSON PROPERTY NATURE CENTER

Number: N3960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,332	0	15,332	0	0	0	0	0	0	0	0	0	0	15,332
Total Expenditures	**17,303**	**0**	**17,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,303**
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	1,864	0	1,864	0	0	0	0	0	0	0	0	0	0	1,864
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
Total Funding	**17,303**	**0**	**17,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,303**

Project Status :

$17,194,656 spent and encumbered through February 2015

FY12 - Construction of the Nature Center building is complete.

FY13/14 - Construct additional structures such as a butterfly house, storage building, green house, pavilion, amphitheater, outdoor staircase, and a nature playground.

Description

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.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

Prior funds address the required park improvements and design and construction.

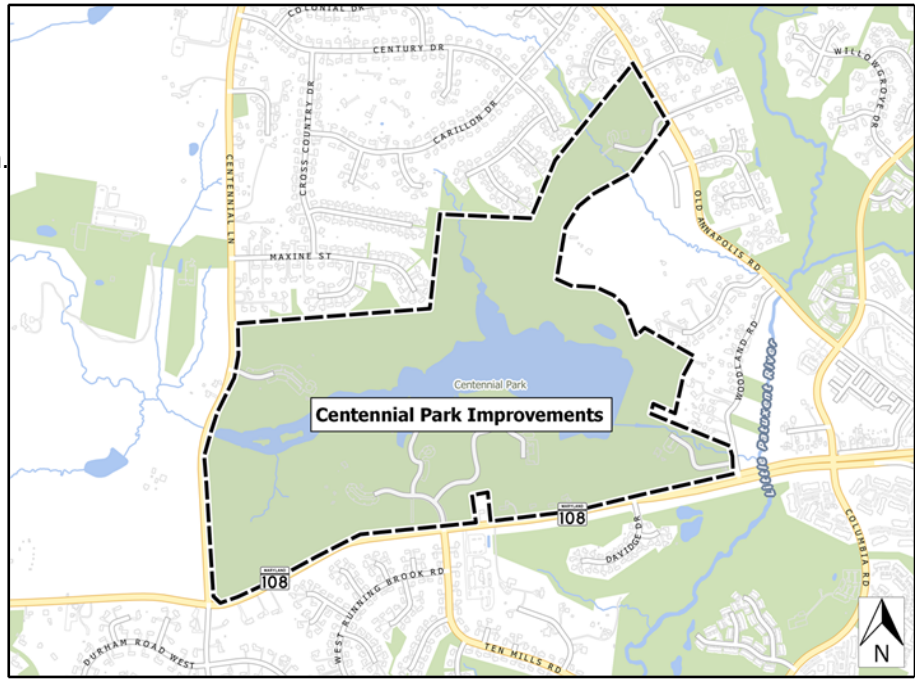
Project Schedule

FY18 - Design and Construct synthetic turf field, replacement of ballfield lights and parking.
FY19 - Construction continues

Operating Budget Impact

Annual Bond Redemption $ $112,500

These improvements will not increase operating expenses. There will be savings as a result of the synthetic turf and high efficiency lights.



Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

Number: N3962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	114	0	114	0	300	0	0	0	300	0	0	0	0	414
CONSTRUCTION	500	0	500	0	0	2,500	0	0	2,500	0	0	0	0	3,000
Total Expenditures	**614**	**0**	**614**	**0**	**300**	**2,500**	**0**	**0**	**2,800**	**0**	**0**	**0**	**0**	**3,414**
BONDS	0	0	0	0	0	2,500	0	0	2,500	0	0	0	0	2,500
TRANSFER TAX	614	0	614	0	300	0	0	0	300	0	0	0	0	914
Total Funding	**614**	**0**	**614**	**0**	**300**	**2,500**	**0**	**0**	**2,800**	**0**	**0**	**0**	**0**	**3,414**

Project Status :

$584,538 spent and encumbered through February 2015

Design for pond to stream retrofit, stream bank stabilization.

Description

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway system which currently extends from Savage Park through Columbia to Dorsey's Search. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches and connections to the County's borders, and rehabilitation of existing pathway and trail systems.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

Remarks

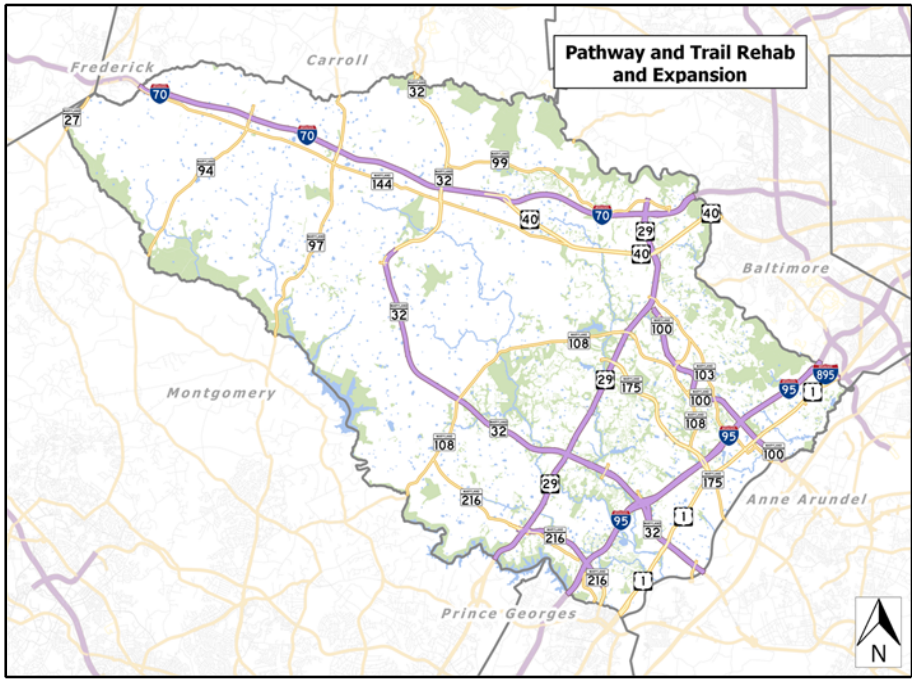
1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
2. Grant represents funding from the TEA-21 Transportation Equity Act.
3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and evaluate the RT29 Bridge and its approaches for possible upgrades and $100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant.
4. FY16 Continue trail and pathway assessments, and engineering on our County-wide trail/pathway system.

Project Schedule

FY16 - Planning, and Engineering
FY17 - Planning, Engineering and Construction
FY18 - Planning, Engineering and Construction continues
FY19 - Planning, Engineering and Construction

Operating Budget Impact

At the current time the operating impacts cannot be determined until a feasibility study is done for the pathway expansion or Rt. 29 Bridge enhancements. Future rehabilitation of the existing pathway will reduce ongoing maintenance efforts.



Project: FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Number: N3963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	300	50	350	100	50	50	50	0	250	0	0	0	0	600
CONSTRUCTION	600	50	650	700	450	450	450	0	2,050	0	0	0	0	2,700
Total Expenditures	**900**	**100**	**1,000**	**800**	**500**	**500**	**500**	**0**	**2,300**	**0**	**0**	**0**	**0**	**3,300**
TRANSFER TAX	900	100	1,000	800	500	500	500	0	2,300	0	0	0	0	3,300
Total Funding	**900**	**100**	**1,000**	**800**	**500**	**500**	**500**	**0**	**2,300**	**0**	**0**	**0**	**0**	**3,300**

Project Status :

$337,893 spent and encumbered through February 2015

Description

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.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funds include a FY10 $75,000 State Bond Bill.

Project Schedule

FY16 - Close

Operating Budget Impact

Annual Bond Redemption $ $19,125

This park is currently operational. Future restroom and hockey pavilion maintenance is estimated $20,000 annually.

Project: FY2007 ALPHA RIDGE PARK ADDITIONS

Number: N3964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
CONSTRUCTION	462	0	462	0	0	0	0	0	0	0	0	0	0	462
Total Expenditures	**670**	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**670**
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	**670**	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**670**

Project Status :

$669,263 spent and encumbered through February 2015

Construction of a restroom, additional parking and observatory foundation will start construction.

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.

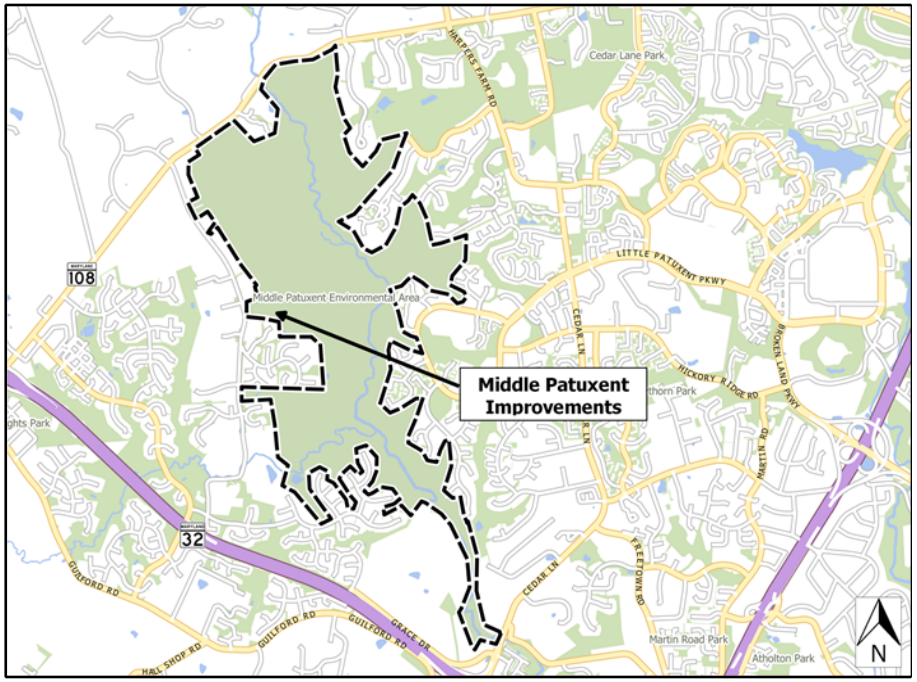
Project Schedule

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.



Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

Number: N3965

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,050	0	1,050	0	0	0	0	0	0	0	0	0	0	1,050
Total Expenditures	**1,270**	**0**	**1,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,270**
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	0	145	0	0	0	0	0	0	0	0	0	0	145
Total Funding	**1,270**	**0**	**1,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,270**

Project Status :

$375,776 spent and encumbered through February 2015

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

Description

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.
2. FY16 Requested addresses parking lot and skate park construction funds.

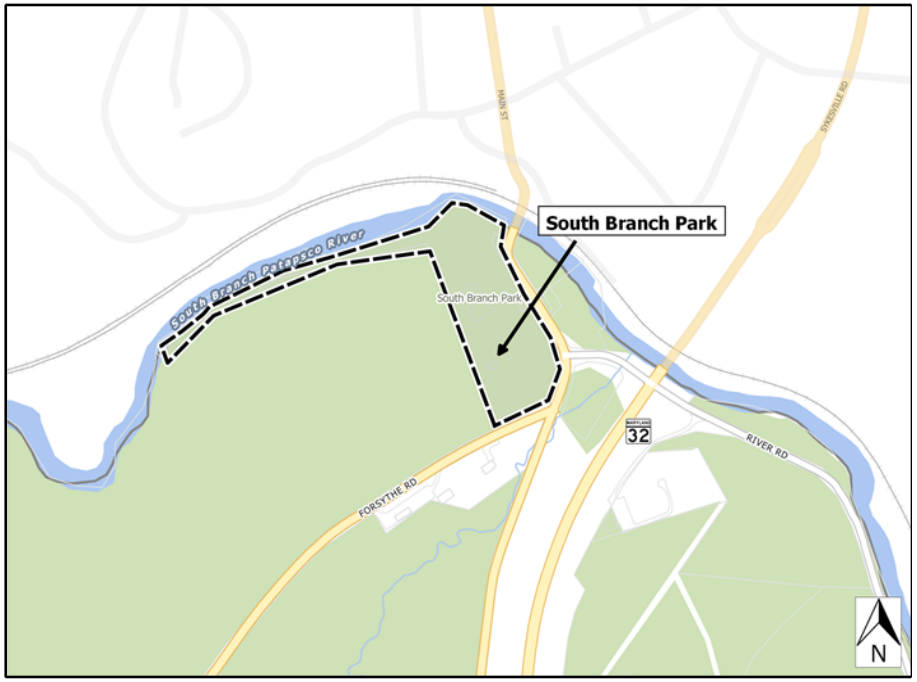
Project Schedule

FY16 - Begin parking lot and skate park construction.
FY19 - Begin building construction.

Operating Budget Impact

Annual Bond Redemption $ $103,500

The estimated annual operating cost will be paid by the Town of Sykesville.



Project: FY2007 SOUTH BRANCH PARK

Number: N3967

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	350	0	350	0	0	500	0	0	500	0	0	0	0	850
CONSTRUCTION	410	100	510	500	0	1,000	0	0	1,500	0	0	0	0	2,010
Total Expenditures	**760**	**100**	**860**	**500**	**0**	**1,500**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,860**
BONDS	300	0	300	500	0	1,500	0	0	2,000	0	0	0	0	2,300
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	450	100	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	**760**	**100**	**860**	**500**	**0**	**1,500**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,860**

Project Status :

$226,855 spent and encumbered through February 2015

Design in Progress

Description

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

Justification

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

Remarks

Prior appropriation reflects TAO #2-FY2009.

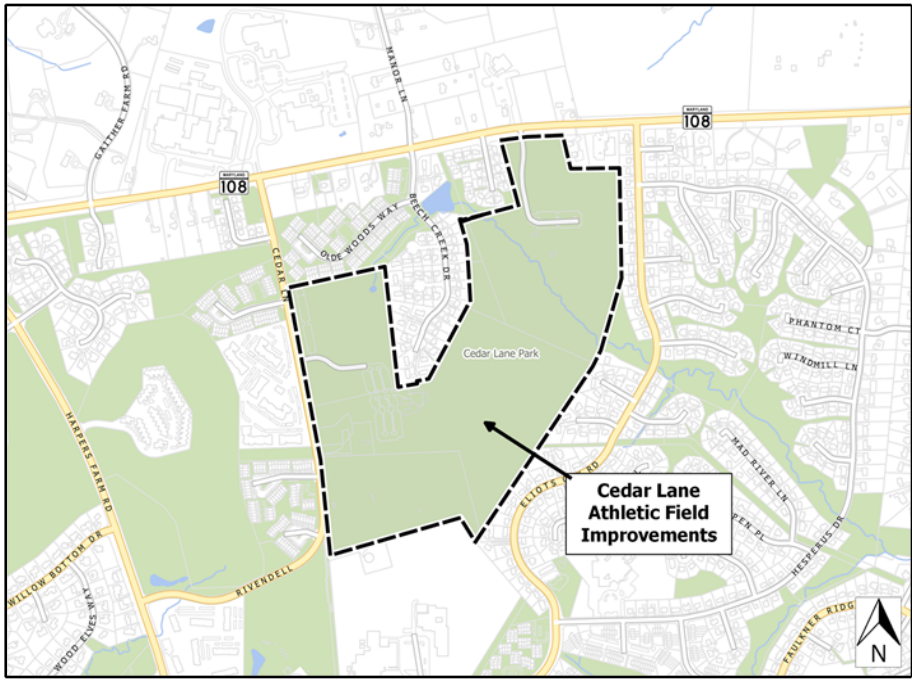
Project Schedule

FY16 - Close

Operating Budget Impact

Annual Bond Redemption $ $30,600

There is no increase in operating cost associated with these improvements.



Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

Number: N3968

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,030	0	2,030	0	0	0	0	0	0	0	0	0	0	2,030
Total Expenditures	**2,253**	**0**	**2,253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,253**
BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
Total Funding	**2,253**	**0**	**2,253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,253**

Project Status :

$2,241,094 spent and encumbered through February 2015

Description

A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.

Justification

The Department has received requests from park patrons to install a restroom in this park due to its heavy use for youth athletics and large groups using the picnic pavilion. This project is endorsed by the Recreation and Parks Advisory Board.

Remarks

Design scheduled for FY19

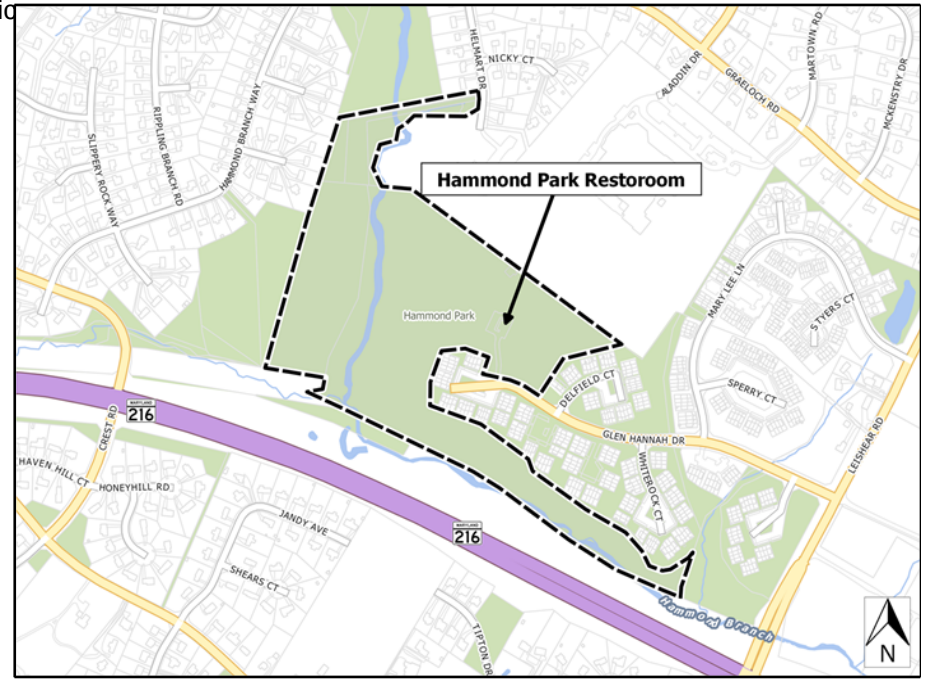
Project Schedule

FY19 - Design
FY20 - Construction

Operating Budget Impact

Annual Bond Redemption $ $22,275

The maintenance and utility costs to operate this restroom is estimated to be $15,000 annually.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	60	35	0	95	0	0	0	0	95
CONSTRUCTION	0	0	0	0	0	0	400	0	400	0	0	0	0	400
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**60**	**435**	**0**	**495**	**0**	**0**	**0**	**0**	**495**
BONDS	0	0	0	0	0	60	435	0	495	0	0	0	0	495
Total Funding	**0**	**0**	**0**	**0**	**0**	**60**	**435**	**0**	**495**	**0**	**0**	**0**	**0**	**495**

Project Status :

$0 spent and encumbered through February 2015

No activity until funds are authorized.

Description

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.

Justification

This project is needed to address the growth of this Department since 1995 when the building was constructed.

Remarks

Prior appropriation reflects TAO #2-FY2009.

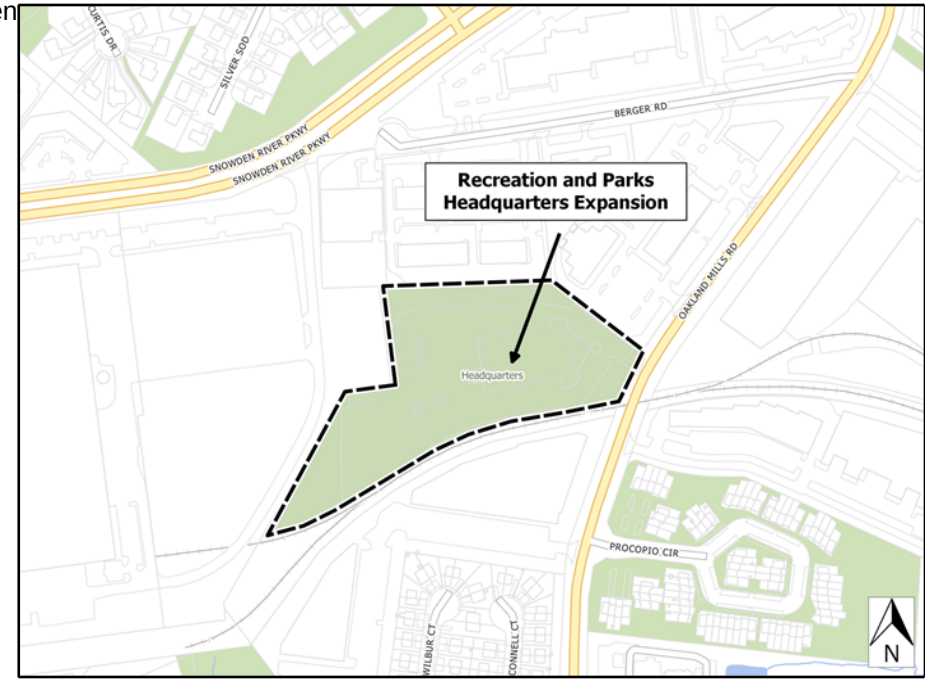
Project Schedule

FY19 - Design
FY20 - Construction

Operating Budget Impact

Annual Bond Redemption $ $130,365

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

Number: N3970

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	118	0	118	0	0	225	0	0	225	0	0	0	0	343
CONSTRUCTION	0	0	0	0	0	0	2,672	0	2,672	0	0	0	0	2,672
Total Expenditures	**118**	**0**	**118**	**0**	**0**	**225**	**2,672**	**0**	**2,897**	**0**	**0**	**0**	**0**	**3,015**
BONDS	0	0	0	0	0	225	2,672	0	2,897	0	0	0	0	2,897
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Funding	**118**	**0**	**118**	**0**	**0**	**225**	**2,672**	**0**	**2,897**	**0**	**0**	**0**	**0**	**3,015**

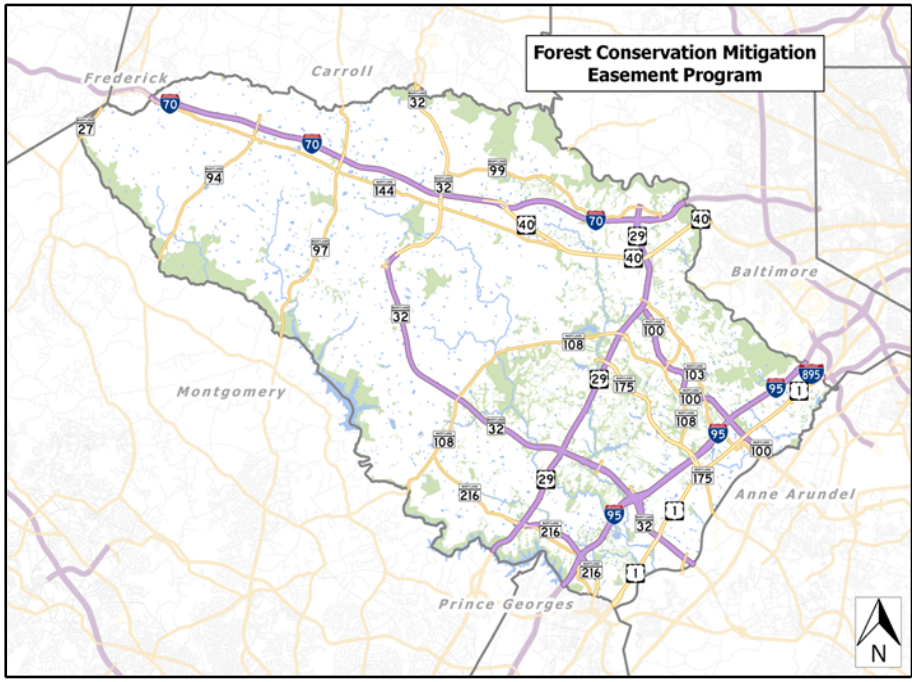
Project Status :

$96,986 spent and encumbered through February 2015

Design in progress.

Description

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. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.



Justification

Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

Remarks

1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY15 Request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

Project Schedule

FY16 - Continue Land Acquisition and Planting

Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Number: N3971

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Expenditures	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**
OTHER SOURCES	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**

Project Status :

$1,738,129 spent and encumbered through February 2015

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

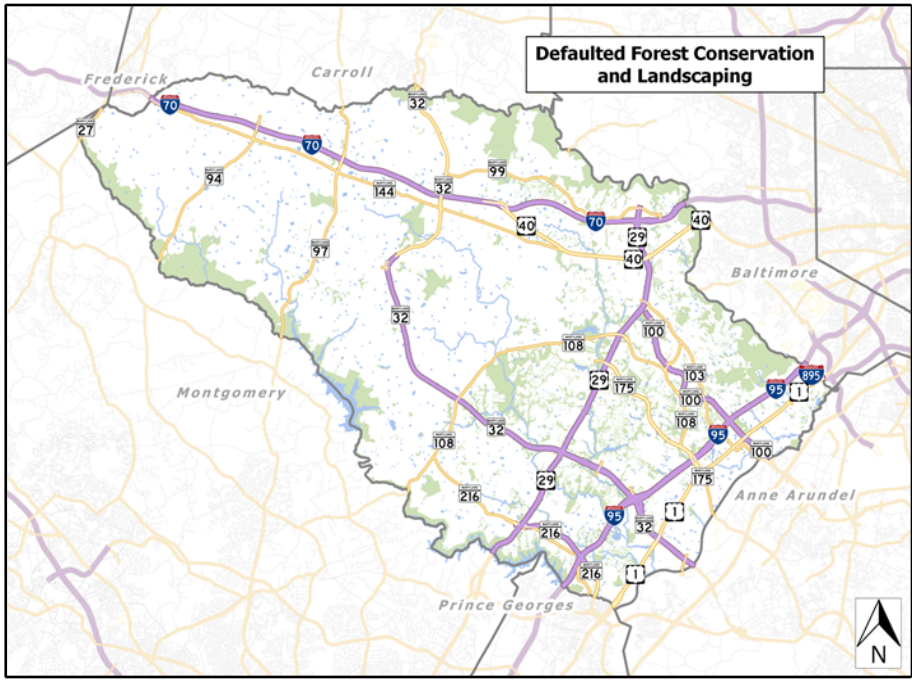
Number: N3972

Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.



Remarks

1. Developer funds indicate proceeds from the developer's defaulted surety.

Project Schedule

Program - Defaulted projects as they occur.

Project: FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING
Number: N3972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	460	0	460	0	0	0	0	0	0	0	0	0	0	460
Total Expenditures	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**
DEVELOPER CONTRIBUTION	460	0	460	0	0	0	0	0	0	0	0	0	0	460
Total Funding	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**

Project Status :

$15,457 spent and encumbered through February 2015

Defaulted properties: Nordau Acres F-97-036, Hebb Property F-05-147, Holly Hills (F-96-0074), Frosty Pines (F-00140), Bethel Crossing (F-00-150), Brantwood Section One (F-98-138), and Boulevard Metals (SDP-96-077).

Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. Upgrades will include no spill/glare ballfield lighting and synthetic turf fields.

Justification

This project will provide a safer playing surface, reduce maintenance costs and improve site utilization.

Remarks

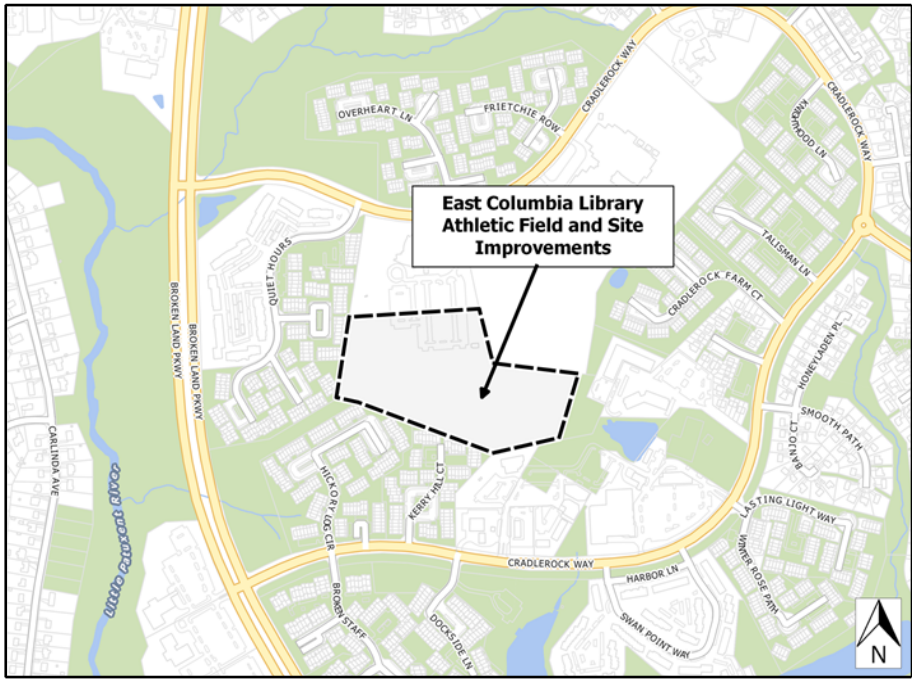
1. Prior fund request addresses funds to start the design process to renovate the existing fields to add synthetic turf.

Project Schedule

FY17 - Construction

Operating Budget Impact

Annual Bond Redemption $ $189,000



Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,500	0	3,500	500	0	0	0	0	500	0	0	0	0	4,000
Total Expenditures	**3,700**	**0**	**3,700**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**4,200**
BONDS	3,700	0	3,700	500	0	0	0	0	500	0	0	0	0	4,200
Total Funding	**3,700**	**0**	**3,700**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**4,200**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Operating Budget Impact

Annual Bond Redemption $ $42,750

Justification

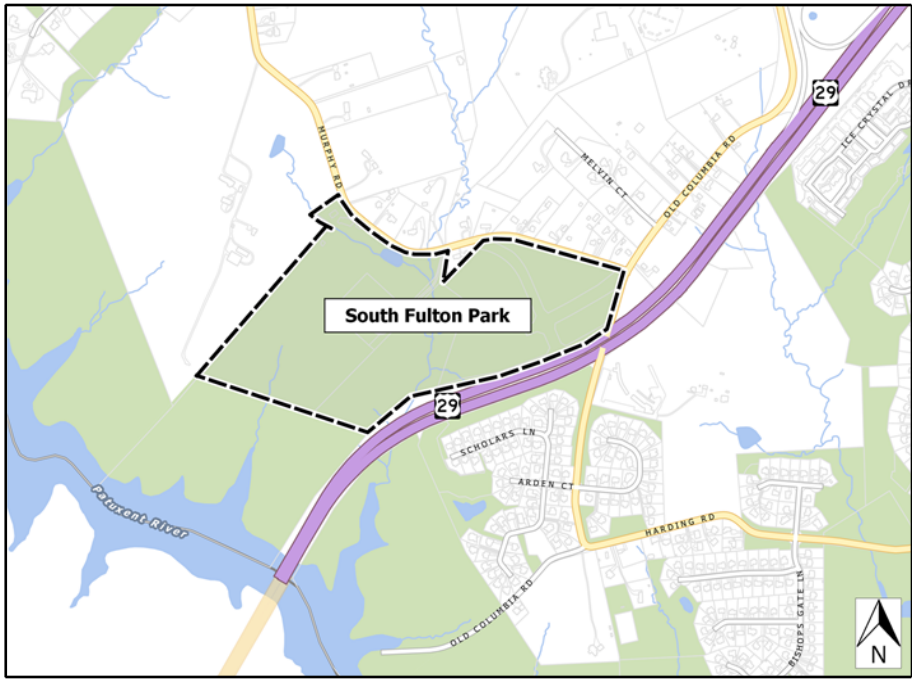
This project is identified in the 2012 Land Preservation and Recreation Plan.

Remarks

FY17 Request address funds to start the Master Plan process

Project Schedule

FY17 - Start Master Plan
FY18 - Start Design Process



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	250	700	0	0	0	950	0	0	0	0	950
Total Expenditures	**0**	**0**	**0**	**250**	**700**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**0**	**950**
BONDS	0	0	0	250	700	0	0	0	950	0	0	0	0	950
Total Funding	**0**	**0**	**0**	**250**	**700**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**0**	**950**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

Operating Budget Impact

Annual Bond Redemption $ $42,750

Justification

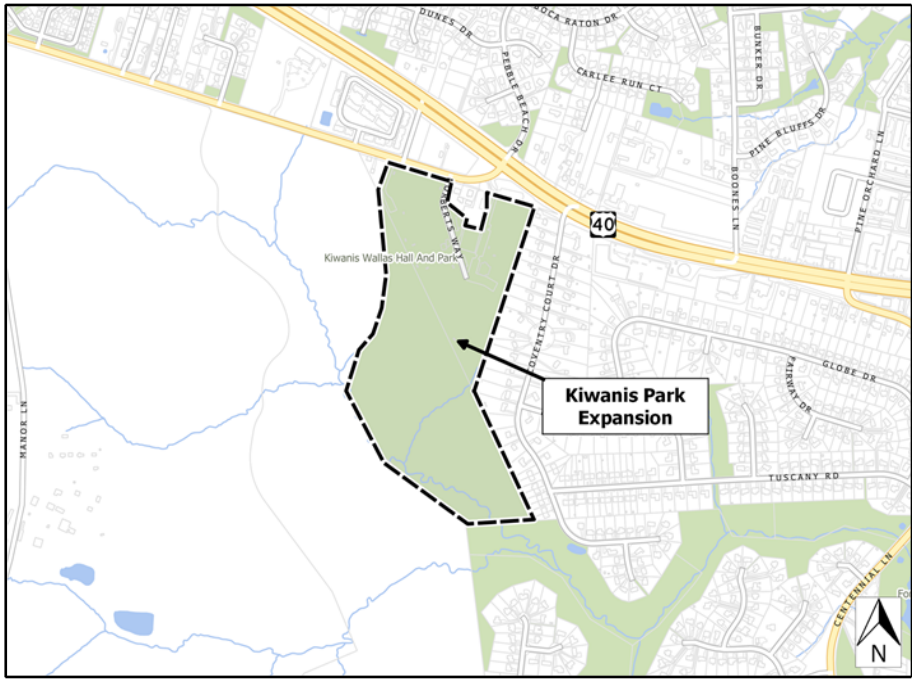
This project is identified in the 2012 Land Preservation and Recreation Plan.

Remarks

Master plan scheduled for FY17

Project Schedule

FY17 - Start the master plan process.
FY18 - Start the design phase



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	250	700	0	0	0	950	0	0	0	0	950
Total Expenditures	**0**	**0**	**0**	**250**	**700**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**0**	**950**
BONDS	0	0	0	250	700	0	0	0	950	0	0	0	0	950
Total Funding	**0**	**0**	**0**	**250**	**700**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**0**	**950**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: POLICE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS	G	250	0	250						
Project for the purchase, installation and support of mobile computers for police operations in the field.	O	200	0	200						
	P	4,050	0	4,050						
	Total	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**4,500**
P4926 FY2009 CHILD ADVOCACY CENTER	B	0	0	0						
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	**Total**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**0**	**7,095**
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION	B	0	0	0						
A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.	**Total**	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**0**	**11,565**
P4928 FY2015 NEW/THIRD POLICE STATION	B	100	2,000	2,100						
Construct a third fully staffed 24-hour operation Police Station.	**Total**	**100**	**2,000**	**2,100**	**4,155**	**14,045**	**800**	**0**	**0**	**21,100**
POLICE PROJECTS Total		**4,600**	**2,000**	**6,600**	**6,800**	**24,340**	**6,020**	**500**	**0**	**44,260**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
POLICE-POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	100	2,000	2,100
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,050	0	4,050
Total		**4,600**	**2,000**	**6,600**

Description

Project for the purchase, installation and support of mobile computers for police operations in the field.

Justification

Project has the goal of providing officers with computers in the field on which they could generate police reports, run queries, and more efficiently respond to routine calls for service. Purchase of hardware and software for e-citations.

Remarks

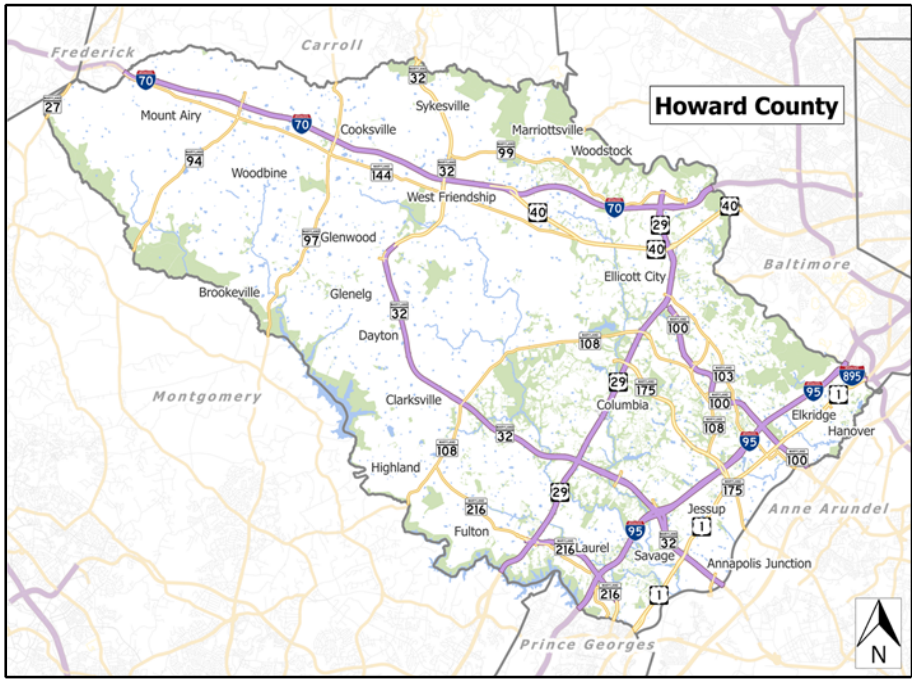
1. OTHER funds represent Federal Drug Forfeiture Dollars.
2. GRANT represents US Department of Justice funds.

Project Schedule

FY16/17 - Complete automated field reporting project.
FY18 - Complete and close.

Operating Budget Impact

Accounts funding installation and maintenance will have to be increased. Staff will have to expand to provide hardware and software technical support. Periodic upgrading and replacement of computer equipment and software will be needed on an annual basis once the system has been completed.



Project: FY2001 MOBILE DATA POLICE COMPUTERS

Number: P4920

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	4,338	0	4,338	0	0	0	0	0	0	0	0	0	0	4,338
Total Expenditures	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,050	0	4,050	0	0	0	0	0	0	0	0	0	0	4,050
Total Funding	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

Project Status :

$4,454,140 spent and encumbered through February 2015

FY09 - Purchased replacement hardware and software for 1/3 MDC units. Begin implementation of e-citations. Began MDC docking station replacements.
Purchased 1/3 replacement hardward and software for MDCs. Continued expansion of e-citation program.
FY10 - Purchased replacement hardware and software for 38 MDC's (actual need was 133). Encumbered $100,000 for future automated field reporting software modifications.
FY11- No MDC units purchased.
FY12 - 25 MDC units purchased.
FY13 - MDC upfit hardware for 23 vehicles.
FY14 - No activity.
FY15 - Vendor selection in process.

Description

A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.

Justification

The pior facility (Latona House, 3421 Rogers Avenue) is outdated, and greatly undersized to meet the current police functions associated with the investigation and prosecution of physical and sexual abuse of children. The facility does not provide the environment necessary for the sensitive interactions required with young children and their families. Nor for the effective operations of the police staff in performing this critical function. Additionally, the parking is wholly inadequate for both staff and clients. Therefore, the decision has been made to move the Center into rental space until the new facility can be funded, designed & constructed.

Remarks

1. This project will be accomplished by: (a) Developing a Family Justice Center which consolidates the multiple services of public governmental agencies and private non-governmental organizations under one roof in order to reduce the places victims of domestic violence, sexual abuse, child abuse and elderly abuse must go to receive needed services; or (b) by buying an existing residence in reasonable proximity to existing police facilities, and then converting it to meet the pertinent interior and parking requirements; or by buying an acceptable lot and constructing a new facility that provides a residential environment, but with all the required operational spacing. The 1st option is the preferred option.
2. Previously provided Study Funds will be used to do the analysis to determine which option will be optimum for this project.

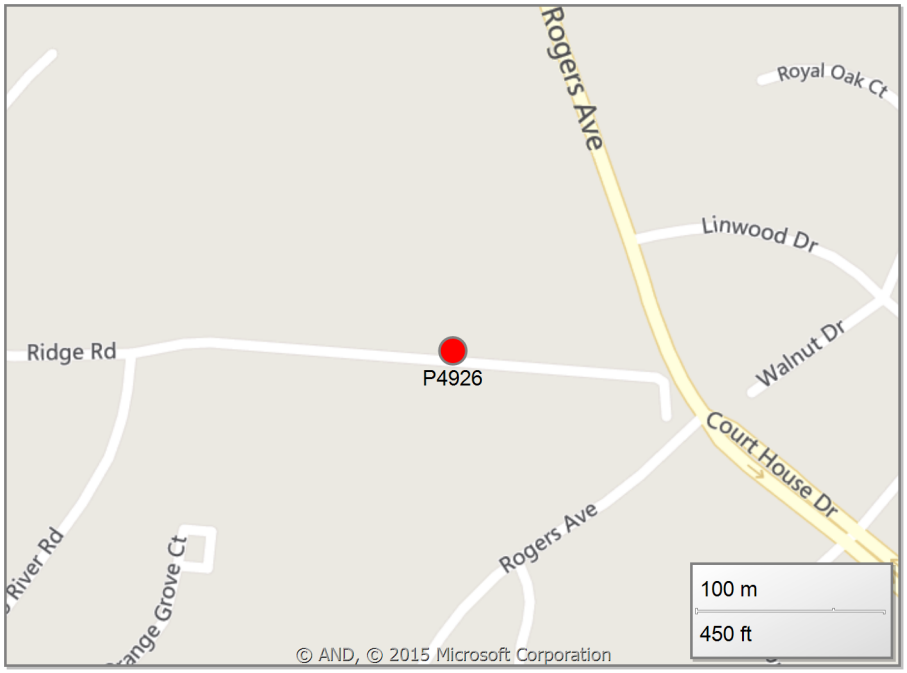
Project Schedule

FY17 - Location Analysis/Purchase
FY18 - Design
FY19 - Construction
FY20 - Close Out

Operating Budget Impact

Annual Bond Redemption $ $319,275

Estimated annual utility/custodial costs upon construction completion: $ 17,500.00



Fiscal 2016 Capital Budget

POLICE PROJECTS

Project: FY2009 CHILD ADVOCACY CENTER

Number: P4926

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	1,005	0	0	0	1,005	0	0	0	0	1,005
LAND ACQUISITION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	4,570	0	0	4,570	0	0	0	0	4,570
ADMINISTRATION	0	0	0	0	20	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	500	0	500	0	0	0	0	500
Total Expenditures	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**0**	**7,095**	**0**	**0**	**0**	**0**	**7,095**
BONDS	0	0	0	1,000	1,025	4,570	500	0	7,095	0	0	0	0	7,095
Total Funding	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**0**	**7,095**	**0**	**0**	**0**	**0**	**7,095**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station. The dedicated Criminal Investigations Bureau space will meet the tremendous demands which are being placed on the very limited space provided in the Northern & Southern District Police Stations.

Justification

The new facility will provide the professional space required for the effective operation of the Criminal Investigations Bureau, both for the present and future, as well as provide the necessary space for Police forces being relocated from the Gateway Bldg. The present spacing for the Bureau is wholly inadequate, disjointed, inefficient, and without the professional amenities necessary to allow effective operations.

Remarks

1. Study funds previously provided are being used to define the feasibility of expanding the Northern District Police Station, and how to best integrate space between District Police Stations.

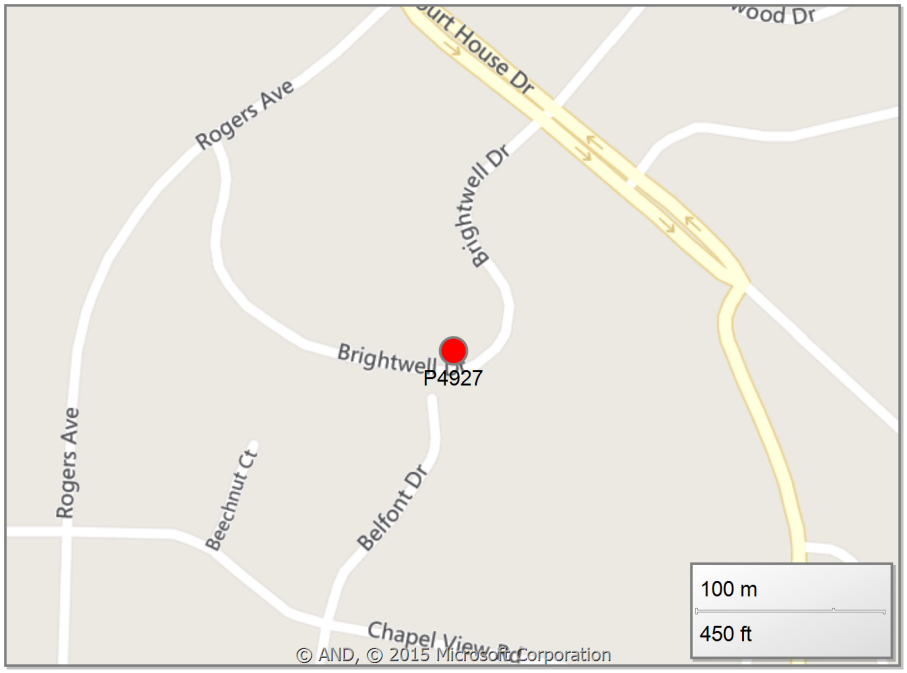
Project Schedule

FY17 - A/E Selection; Design Initiation
FY18 - Design Completion; Construction
FY19 - Construction Completion
FY20 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $520,425

Estimated annual utility/custodial costs upon construction completion:á $135,000.00



Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION

Number: P4927

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	1,615	0	0	0	0	1,615	0	0	0	0	1,615
CONSTRUCTION	0	0	0	0	9,270	0	0	0	9,270	0	0	0	0	9,270
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	650	0	0	650	0	0	0	0	650
Total Expenditures	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**0**	**11,565**	**0**	**0**	**0**	**0**	**11,565**
BONDS	0	0	0	1,645	9,270	650	0	0	11,565	0	0	0	0	11,565
Total Funding	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**0**	**11,565**	**0**	**0**	**0**	**0**	**11,565**

Project Status :

$0 spent and encumbered through February 2015

Description

Construct a third fully staffed 24-hour operation Police Station.

Justification

Continued County growth and an engrained philosophy of Community Oriented Policing requires officers and their work-site to be part of the Community which they serve. Policing services are operated from Ellicott City and Laurel, along with several neighborhood satellite offices. This affects response times. We have experienced a fifty percent (50%) increase in sworn staffing since such time. Both the Warfield and Southern District buildings are occupied to, or in excess of, capacity. This option could also assist with space needed for overall Department growth referenced above.

Remarks

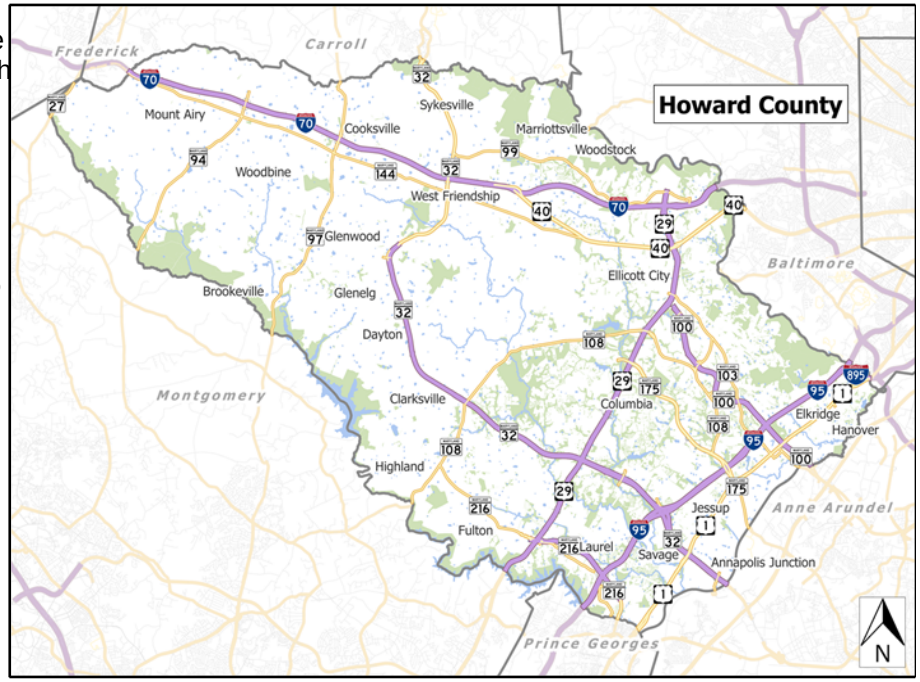
DPW and the Police Dept are evaluating site alternatives. Based upon the FY16 funding available, DPW and the Police Dept will begin the programing and planning phase of the project. Funds requested in FY16 should enable DPW to carry the project through schematic design.

Project Schedule

FY16 - Manpower/Service/Distribution Analysis/Study. Begin Programming and Planning
FY16/17 - Land Purchase, Design Complete
FY18 Start Construction
FY20 - Construction Complete
FY21 - Project Close Out

Operating Budget Impact

Annual Bond Redemption $ $949,500



Project: FY2015 NEW/THIRD POLICE STATION

Number: P4928

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	100	1,600	1,700	1,000	0	0	0	0	1,000	0	0	0	0	2,700
LAND ACQUISITION	0	0	0	3,155	0	0	0	0	3,155	0	0	0	0	3,155
CONSTRUCTION	0	400	400	0	14,015	0	0	0	14,015	0	0	0	0	14,415
ADMINISTRATION	0	0	0	0	30	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	800	0	0	800	0	0	0	0	800
Total Expenditures	**100**	**2,000**	**2,100**	**4,155**	**14,045**	**800**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**21,100**
BONDS	100	2,000	2,100	4,155	14,045	800	0	0	19,000	0	0	0	0	21,100
Total Funding	**100**	**2,000**	**2,100**	**4,155**	**14,045**	**800**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**21,100**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER	C	7,130	0	7,130						
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	I	800	0	800						
	M	41,770	0	41,770						
	W	3,530	0	3,530						
	Total	**53,230**	**0**	**53,230**	**0**	**0**	**0**	**0**	**0**	**53,230**
S6189 FY2001 N LAUREL PUMP STATION	C	552	0	552						
A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	I	2,770	0	2,770						
	M	5,808	0	5,808						
	Total	**9,130**	**0**	**9,130**	**0**	**0**	**0**	**0**	**0**	**9,130**
S6214 SEWER CONTINGENCY FUND	C	500	0	500						
The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	G	10,000	0	10,000						
	M	40,045	0	40,045						
	O	5,000	0	5,000						
	W	20,055	0	20,055						
	Total	**75,600**	**0**	**75,600**	**0**	**0**	**0**	**0**	**0**	**75,600**
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	C	9,935	510	10,445						
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	**Total**	**9,935**	**510**	**10,445**	**510**	**510**	**510**	**0**	**0**	**11,975**
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	C	6,750	0	6,750						
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	I	5,499	0	5,499						
	M	38,400	0	38,400						
	W	351	0	351						
	Total	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**58,000**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600						
	Total	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**3,600**
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780						
	Total	**1,780**	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**	**1,780**
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	C	745	0	745						
	I	410	0	410						
	M	2,870	0	2,870						
	Total	**4,025**	**0**	**4,025**	**0**	**0**	**0**	**0**	**0**	**4,025**
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	12,338	2,345	14,683						
	M	11,250	330	11,580						
	Total	**23,588**	**2,675**	**26,263**	**2,675**	**2,675**	**2,675**	**2,675**	**0**	**36,963**
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	4,830	0	4,830						
	Total	**4,830**	**0**	**4,830**	**650**	**650**	**650**	**0**	**0**	**6,780**
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	662	1,012	1,674						
	G	0	1,100	1,100						
	P	162	0	162						
	Total	**824**	**2,112**	**2,936**	**0**	**0**	**0**	**0**	**0**	**2,936**
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	285	0	285						
	M	1,375	0	1,375						
	Total	**1,660**	**0**	**1,660**	**0**	**0**	**0**	**0**	**0**	**1,660**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS	C	2,000	0	2,000						
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000						
	Total	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**12,000**
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	400	100	500						
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	**Total**	**400**	**100**	**500**	**1,500**	**0**	**0**	**0**	**0**	**2,000**
S6275 FY2012 DANIELS AREA PUMPING STATION	M	1,800	700	2,500						
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping station.	**Total**	**1,800**	**700**	**2,500**	**0**	**0**	**0**	**0**	**0**	**2,500**
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	I	4,417	1,230	5,647						
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.										
	Total	**4,417**	**1,230**	**5,647**	**1,230**	**1,230**	**0**	**0**	**0**	**8,107**
S6277 FY2014 OLD FREDERICK ROAD SEWER	M	230	0	230						
A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 9 properties on Old Frederick Road.	**Total**	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**230**
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT	M	1,250	650	1,900						
A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.	**Total**	**1,250**	**650**	**1,900**	**0**	**0**	**0**	**0**	**0**	**1,900**
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS	M	2,950	3,395	6,345						
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	**Total**	**2,950**	**3,395**	**6,345**	**8,695**	**3,450**	**5,000**	**505**	**2,505**	**26,500**
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS	M	1,505	55	1,560						
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	**Total**	**1,505**	**55**	**1,560**	**5,360**	**5,425**	**1,005**	**5**	**10**	**13,365**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS	M	3,370	0	3,370						
A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	**Total**	**3,370**	**0**	**3,370**	**1,955**	**0**	**0**	**0**	**0**	**5,325**
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	2,915	3,360	6,275						
A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	**Total**	**2,915**	**3,360**	**6,275**	**2,610**	**315**	**105**	**0**	**0**	**9,305**
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	4,205	8,410	12,615						
A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	**Total**	**4,205**	**8,410**	**12,615**	**5,010**	**1,505**	**1,080**	**0**	**0**	**20,210**
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	0	0	0						
A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	**Total**	**0**	**0**	**0**	**115**	**685**	**500**	**0**	**0**	**1,300**
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	M	4,567	0	4,567						
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	**Total**	**4,567**	**0**	**4,567**	**0**	**0**	**0**	**0**	**0**	**4,567**
S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	0	0	0						
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**170**
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE	M	0	0	0						
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**330**	**2,990**	**3,320**
S6289 FY2014 PARK AVENUE SEWER EXTENSION	M	225	0	225						
A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	**Total**	**225**	**0**	**225**	**0**	**0**	**0**	**0**	**0**	**225**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT	M	1,200	2,050	3,250						
A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	**Total**	**1,200**	**2,050**	**3,250**	**0**	**0**	**0**	**0**	**0**	**3,250**
S6292 FY2015 OLD FREDERICK ROAD SEWER	M	300	0	300						
A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	**Total**	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**
S6293 FY2015 TURF VALLEY ROAD SEWER	I	700	0	700						
A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	**Total**	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	I	150	0	150						
A project for the renovation of the Annapolis Junction Pumping Station.	O	125	0	125						
	Total	**275**	**0**	**275**	**0**	**0**	**0**	**0**	**0**	**275**
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES	M	0	84,000	84,000						
A project to design and construct new Biosolids Processing Facilities at the LPWRP for the purposes of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end use purposes.	**Total**	**0**	**84,000**	**84,000**	**0**	**0**	**0**	**0**	**0**	**84,000**
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION	C	0	130	130						
A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.	**Total**	**0**	**130**	**130**	**310**	**0**	**0**	**0**	**0**	**440**
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	0	235	235						
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	**Total**	**0**	**235**	**235**	**0**	**1,500**	**0**	**0**	**0**	**1,735**
S6698 ROUTINE SEWER EXTENSION PROGRAM	M	3,625	625	4,250						
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	**Total**	**3,625**	**625**	**4,250**	**625**	**625**	**625**	**625**	**625**	**7,375**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	M	3,000	3,000	6,000						
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.	**Total**	**3,000**	**3,000**	**6,000**	**3,000**	**3,000**	**3,000**	**3,000**	**0**	**18,000**
S6711 FY2011 DEVELOPER INSPECTION PROGRAM	C	1,600	500	2,100						
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	4,150	0	4,150						
	O	250	0	250						
	Total	**6,000**	**500**	**6,500**	**2,000**	**0**	**2,000**	**0**	**0**	**10,500**
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS	D	150	0	150						
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	**Total**	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**
S6862 FY2012 SEWER HOUSE CONNECTIONS	D	150	0	150						
A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	**Total**	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180						
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	**Total**	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**180**
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	C	3,000	0	3,000						
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	**Total**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**
SEWER PROJECTS Total		**297,616**	**113,737**	**411,353**	**41,245**	**23,570**	**17,150**	**7,140**	**6,300**	**506,758**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
SEWER-SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	662	1,012	1,674
C	UTILITY CASH	51,625	3,485	55,110
D	DEVELOPER CONTRIBUTION	8,050	0	8,050
G	GRANTS	10,000	1,100	11,100
I	IN-AID of CONSTRUCT UTILITIES	14,746	1,230	15,976
M	METRO DISTRICT BOND	183,060	106,910	289,970
O	OTHER SOURCES	5,375	0	5,375
P	PAY AS YOU GO	162	0	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936
Total		**297,616**	**113,737**	**411,353**

Description

A project for the study, design and construction of the Little Patuxent Parallel Sewer.

Justification

This project is needed to meet the existing and projected sewage flows of Little Patuxent (LP) Sewer service area as outlined in approved Master Plan for Water and Sewerage.

Remarks

1. Consists of four phases. Phase I - Flow Monitoring/Modeling Study; Phase II - Evaluation of Alternative; Phase III - Design; and Phase IV - Construction.
2. Phase I study has concluded that LP Interceptor Sewer has insufficient capacity to convey current wastewater flows. Ten and a half (10.5) miles of the LP Sewer will require paralleling between MD108 and LP Water Reclamation Plant to meet year 2020 population projection of drainage area.
3. Phase II study for year 2035 population projection has concluded that another half mile of sewer will be required above MD108.
4. Contract 20-4536 received MDE stimulus funding approval.
5. Defund represents the downturn of economy pricing during the construction period.

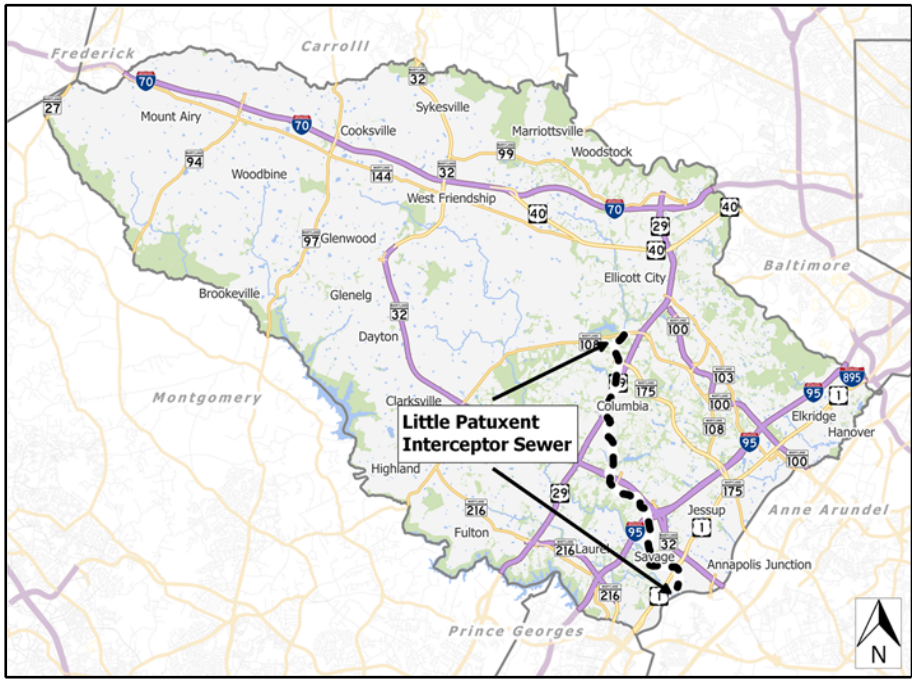
Project Schedule

FY16-19 - Mitigation Monitoring
FY20 - Close

Operating Budget Impact

Annual Bond Redemption $ $2,068,795

$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.



Project: FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER Number: S6175

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	9,885	0	9,885	0	0	0	0	0	0	0	0	0	0	9,885
LAND ACQUISITION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	42,235	0	42,235	0	0	0	0	0	0	0	0	0	0	42,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**53,230**	**0**	**53,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,230**
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
METRO DISTRICT BOND	41,770	0	41,770	0	0	0	0	0	0	0	0	0	0	41,770
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
Total Funding	**53,230**	**0**	**53,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,230**

Project Status :

$50,611,683 spent and encumbered through February 2015

1. Phase I - Sewer monitoring and modeling completed.
2. Phase IIA- Evaluation of the alignment alternatives and the sewer system evaluation survey (SSES) report for infiltration/inflow completed.
3. Phase IIB- Evaluation of year 2035 population projection sewer flow completed.
4. Phase III- Design of twelve contracts completed.
5. Phase IIIB- Design of wetland enhancement and stream restoration completed.
6. Twelve contracts completed.
7. Two stream restoration contracts completed.
8. Wetland mitigation completed.
9. Wetland and stream mitigation Year 1 of 5 Year report completed.

Description

A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.

Justification

This project is needed to meet the increased demands as outlined in the Master Plan for Water and Sewerage.

Remarks

1. Improvements include interim replacement of existing variable speed drives with new variable frequency drives and the replacement of a pump control valves.
2. The new station will be constructed above the 100-year floodplain.

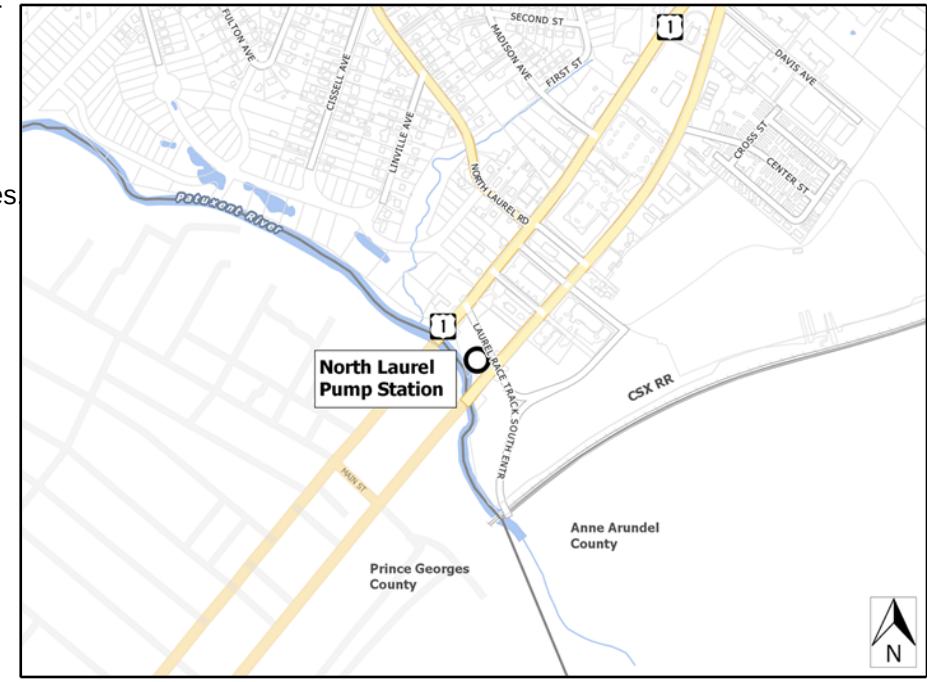
Project Schedule

FY16 - Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $275,880

The annual cost of operation and maintenance of the pumping station is $50,000.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	7,250	0	7,250	0	0	0	0	0	0	0	0	0	0	7,250
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**9,130**	**0**	**9,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,130**
UTILITY CASH	552	0	552	0	0	0	0	0	0	0	0	0	0	552
IN-AID of CONSTRUCT UTILITIES	2,770	0	2,770	0	0	0	0	0	0	0	0	0	0	2,770
METRO DISTRICT BOND	5,808	0	5,808	0	0	0	0	0	0	0	0	0	0	5,808
Total Funding	**9,130**	**0**	**9,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,130**

Project Status :

$8,360,264 spent and encumbered through February 2015

New station is under construction.

Description

The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. Additionally, this fund will be utilized for various costs such as advertising, printing, public hearing notices, enhanced nutrient removal, etc. to meet requirements when charges to individual projects are not feasible.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

Remarks

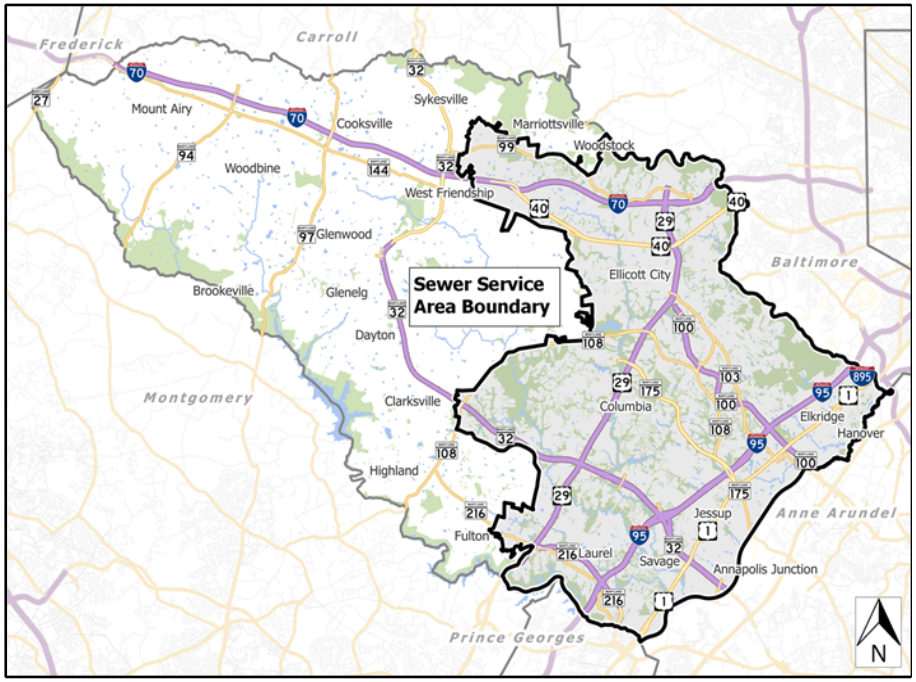
1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects.
4. Collection of revenues for enhanced nutrient removal.
5. Other Sources also include developer contributions and reimbursements.

Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption $ $2,383,458



Project: SEWER CONTINGENCY FUND

Number: S6214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	75,600	0	75,600	0	0	0	0	0	0	0	0	0	0	75,600
Total Expenditures	**75,600**	**0**	**75,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,600**
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	40,045	0	40,045	0	0	0	0	0	0	0	0	0	0	40,045
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
WATER QUALITY State Bond Loan	20,055	0	20,055	0	0	0	0	0	0	0	0	0	0	20,055
Total Funding	**75,600**	**0**	**75,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,600**

Project Status :

$549,673 spent and encumbered through February 2015

Expenditures represent advertising expenses for the Utility Capital Programs since project inception. This project was used as the source of transfers of appropriations for construction of S6224, Bonnie Branch at Ilchester Road Sewer; S6225, Orchard Avenue Sewer Upgrade; S6230, Mission Road Sewer Extension; and S6277, Old Frederick Road Sewer.

Description

A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. The project will effect repairs in the areas of imminent failures and prioritize and perform rehabilitation and replacement efforts in areas where corrosion has compromised the integrity of the system. This project will also analyze the chemical composition (waste stream strength) of sewage in the County's sewer system to determine need for pipeline or structure coating requirements and various treatment options. This project will also provide protection of existing sewers under excessive outside pressures via structural lining.

Justification

The collapse of a 35 year old sewer adjacent to US1 in 1999 required an expensive and disruptive repair effort lasting several weeks and involving assistance from the adjoining municipality. The sewer in question was damaged by sulfide-induced corrosion. This project will provide a preventive approach, identifying and rehabilitating problem areas prior to their structural failure.

Remarks

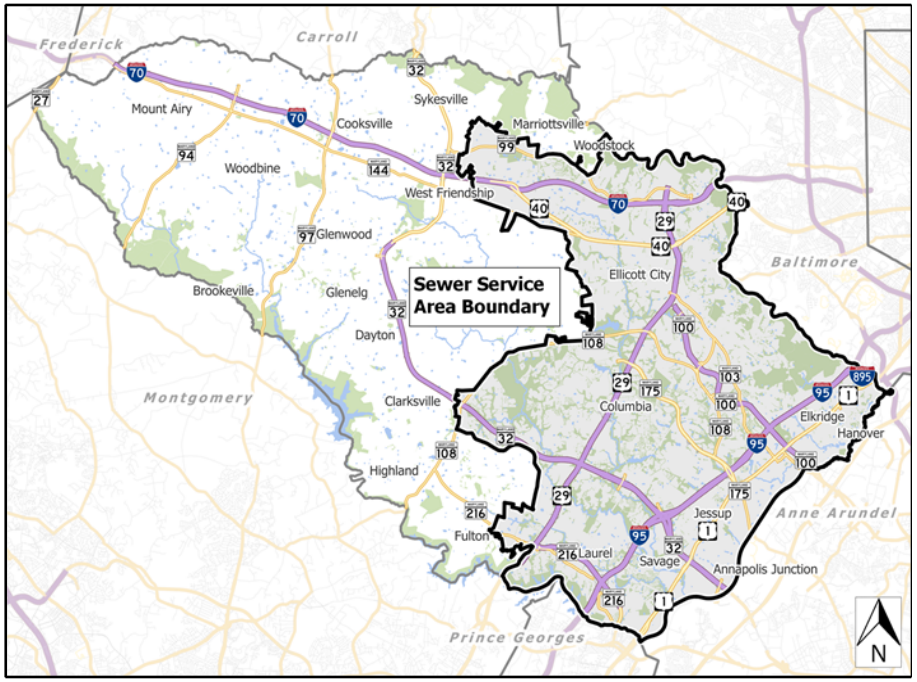
1. An ongoing program for inspection and repair of interceptor and collector sewers.
2. The project will inspect 20,000 LF of sewer and rehabilitate 15,000 LF sewer per year.
3. Request represents advancement of funds in the program.

Project Schedule

Ongoing program

Operating Budget Impact

None. The project will reduce overtime and system maintenance costs.



Project: FY2001 SEWER CORROSION CORRECTION PROGRAM

Number: S6232

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	490	10	500	10	10	10	0	0	30	0	0	0	0	530
CONSTRUCTION	9,350	500	9,850	500	500	500	0	0	1,500	0	0	0	0	11,350
ADMINISTRATION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
Total Expenditures	**9,935**	**510**	**10,445**	**510**	**510**	**510**	**0**	**0**	**1,530**	**0**	**0**	**0**	**0**	**11,975**
UTILITY CASH	9,935	510	10,445	510	510	510	0	0	1,530	0	0	0	0	11,975
Total Funding	**9,935**	**510**	**10,445**	**510**	**510**	**510**	**0**	**0**	**1,530**	**0**	**0**	**0**	**0**	**11,975**

Project Status :

$9,010,830 spent and encumbered through February 2015

Projects Complete:

1. The Wilde Lake and Bryant Woods.
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls.
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue
4. Savage Mill Sewer.
5. Sections of the Valley Meade Subdivision.
6. North Laurel Phase II .
7. Various other short sections throughout the Howard County Metro District.
8. Dreyers Outfall sewer.
9. Early April Subdivision.
10. Lake Kittamaqundi Sewer.
11. Murray Hill Subdivision
12. US Route 1
13. Oakland Mills - Steven's Forest

Description

A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main. The conveyance and treatment facilities will be expanded, paralleled or replaced.

Justification

The Patapsco Treatment Plant processes wastewater flows from the Howard County portion of Patapsco Drainage Area. Wastewater from the Elkridge and Ellicott City areas is conveyed to the Patapsco Plant by the Patapsco Interceptor, Pump Station and Force Main. Howard County along with Baltimore County and Anne Arundel County are required to participate in funding the cost of the improvements as a condition of use.

Remarks

1. This project is a continuation of capital projects S6076 and S6156.
2. The Patapsco Wastewater Treatment Plant is being expanded from 73 to 81 MGD. Howard County's share of Patapsco plant's ultimate 81 MGD capacity is 11.5 MGD.
3. The funds in the 5-year capital program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.

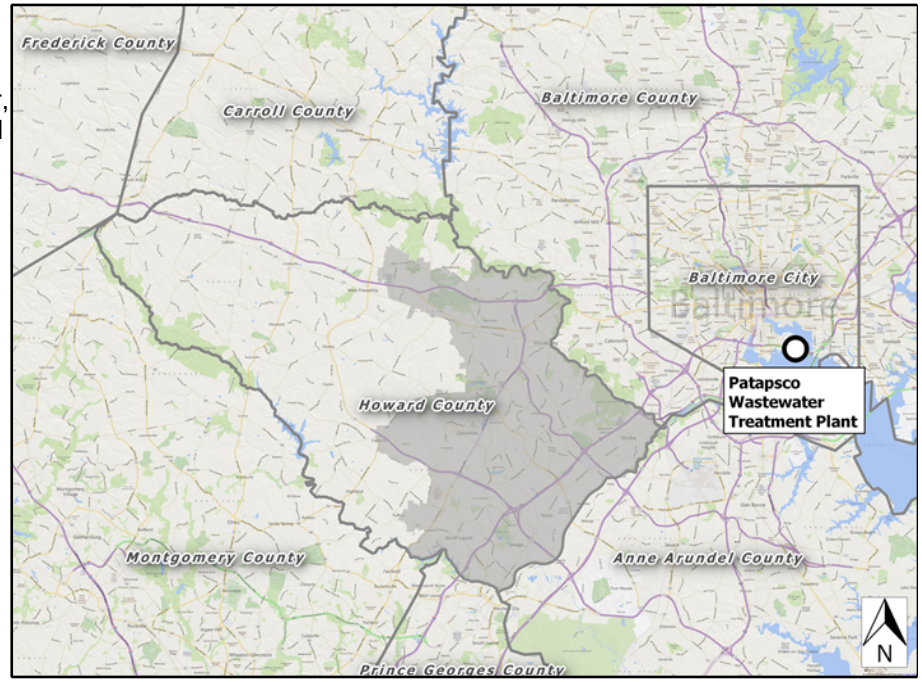
Project Schedule

Ongoing construction program

Operating Budget Impact

Annual Bond Redemption $ $2,164,924

No impact. The Patapsco facilities are operated by Baltimore County.



Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES

Number: S6237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
Total Expenditures	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**58,000**
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
METRO DISTRICT BOND	38,400	0	38,400	5,000	2,000	0	0	0	7,000	0	0	0	0	45,400
WATER QUALITY State Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**58,000**

Project Status :

$27,163,975 spent and encumbered through February 2015

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

Description

An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impact to the residents and the subdivision and/or the environment.

Justification

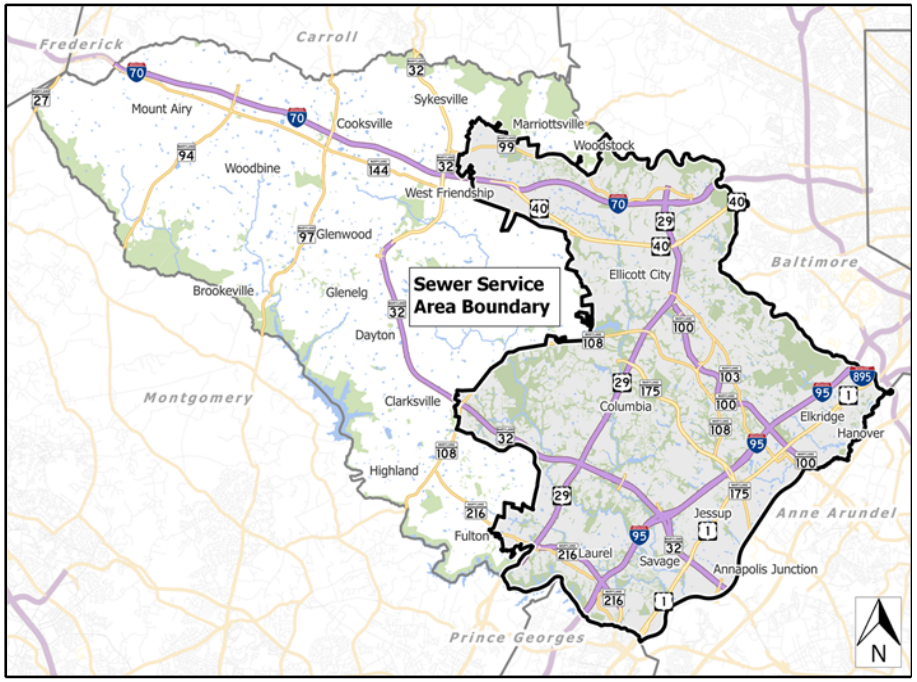
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

Project Schedule

Ongoing program



Fiscal 2016 Capital Budget

SEWER PROJECTS

Project: DEFAULTED DEVELOPER AGREEMENTS

Number: S6249

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
Total Funding	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**

Project Status :

$83,648 spent and encumbered through February 2015

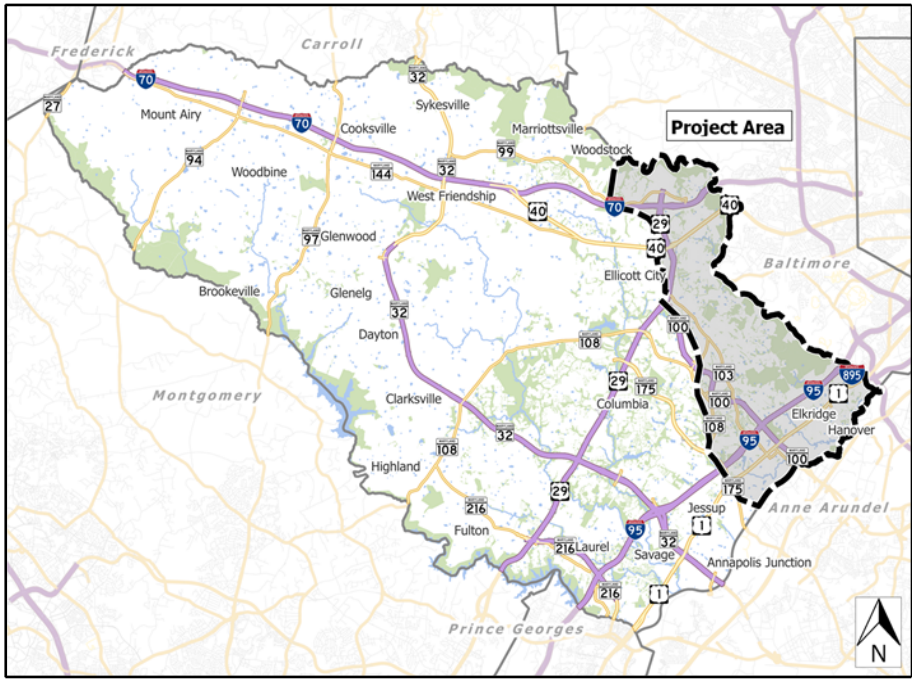
Defaulted property: Homeland, Parcel A & Parcel B, 44-4143D

Description

A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.

Justification

The project was initiated by the Department of Public Works. The Patapsco Interceptor Sewer is cost shared by Howard County, Baltimore County and Anne Arundel County. Howard County's capacity in the Patapsco Interceptor Sewer and the Patapsco Wastewater Treatment Plant is limited by agreement with the participating municipalities. The study will examine the capacity needs of Howard County in the Patapsco sewer service area.



Remarks

1. Public Works Board hearing on December 10, 2002.
2. The study will determine the sewage inflow and infiltration components contributing to the wastewater flows within the service areas.
3. The project will be used to perform sewer system evaluation survey (SSES) in areas of excessive infiltration and inflow and to make emergency repairs in sections of sewer found to be in imminent failure.
4. A sewer system evaluation is required for the Patapsco sewer service area under agreement with Maryland Department of the Environment, and will be performed under this capital project.
5. Project to remain open for additional sewer system modeling including the Patuxent sewerage area.

Project Schedule

FY16 - Close

Project: FY2004 PATAPSCO SERVICE AREA ASSESSMENT

Number: S6250

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,775	0	1,775	0	0	0	0	0	0	0	0	0	0	1,775
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,780**	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,780**
UTILITY CASH	1,780	0	1,780	0	0	0	0	0	0	0	0	0	0	1,780
Total Funding	**1,780**	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,780**

Project Status :

$1,250,113 spent and encumbered through February 2015

1. Sewer metering and modeling completed
2. The SSES report completed.
3. MDE accepted the SSES report and schedule upgrades per consent agreement CO-10-1116.

Description

A project to provide sewer service to properties along Rockburn Hill Road.

Justification

The project is in response to requests received from 3 property owners on Rockburn Hill Road. The properties are within the Metropolitan District and are eligible for public sewer service. An additional 8 properties in the Metropolitan District may be served by the proposed sewer system. An additional 6 properties in the adjacent Planned Service Area may also be served by the proposed sewer system.

Remarks

1. The project was brought before the Public Works Board on December 13, 2005 and January 12, 2010.
2. The project will include a pumping station and force main in addition to a gravity collector sewer.
3. The construction schedule will be coordinated with the River Road bridge construction as needed.

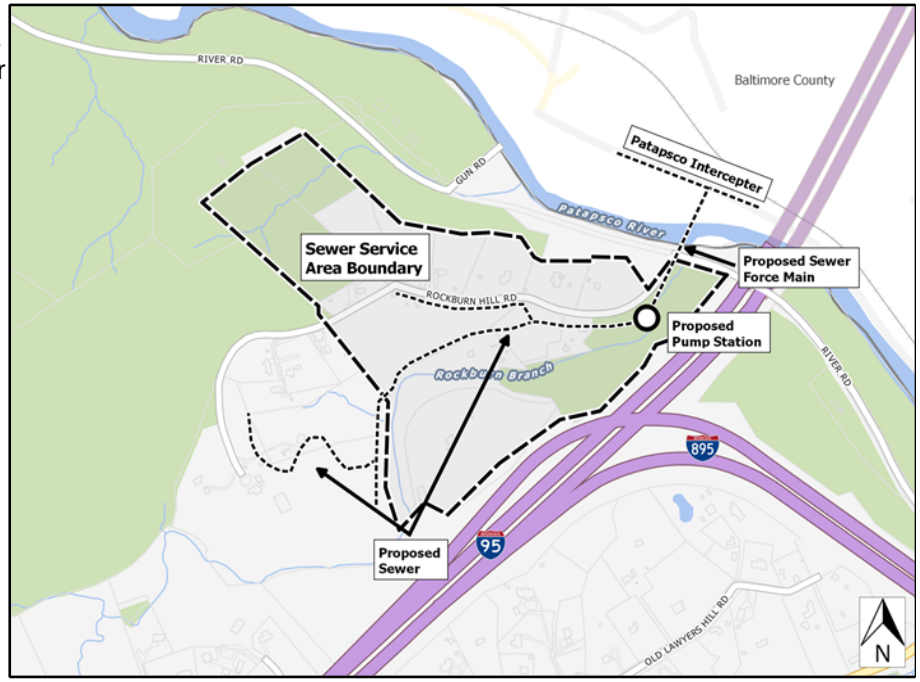
Project Schedule

FY16- Construction, Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $136,325

$21,400 represents the annual maintenance cost for the proposed sewer utilities.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**4,025**	**0**	**4,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,025**
UTILITY CASH	745	0	745	0	0	0	0	0	0	0	0	0	0	745
IN-AID of CONSTRUCT UTILITIES	410	0	410	0	0	0	0	0	0	0	0	0	0	410
METRO DISTRICT BOND	2,870	0	2,870	0	0	0	0	0	0	0	0	0	0	2,870
Total Funding	**4,025**	**0**	**4,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,025**

Project Status :

$3,735,481 spent and encumbered through February 2015

Project under construction

Description

A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.

Justification

Much of the infrastructure at the LPWRP and at Water/Wastewater Collection System Facilities is aging and is not currently scheduled for replacement by existing upgrades. These infrastructure facilities are beginning to experience age related failure, and systematic replacement and upgrade will extend their useful life.

Remarks

1. The project management will be performed by in-house LPWRP staff with possible professional services and requirements contract support.
2. This will be an ongoing project.

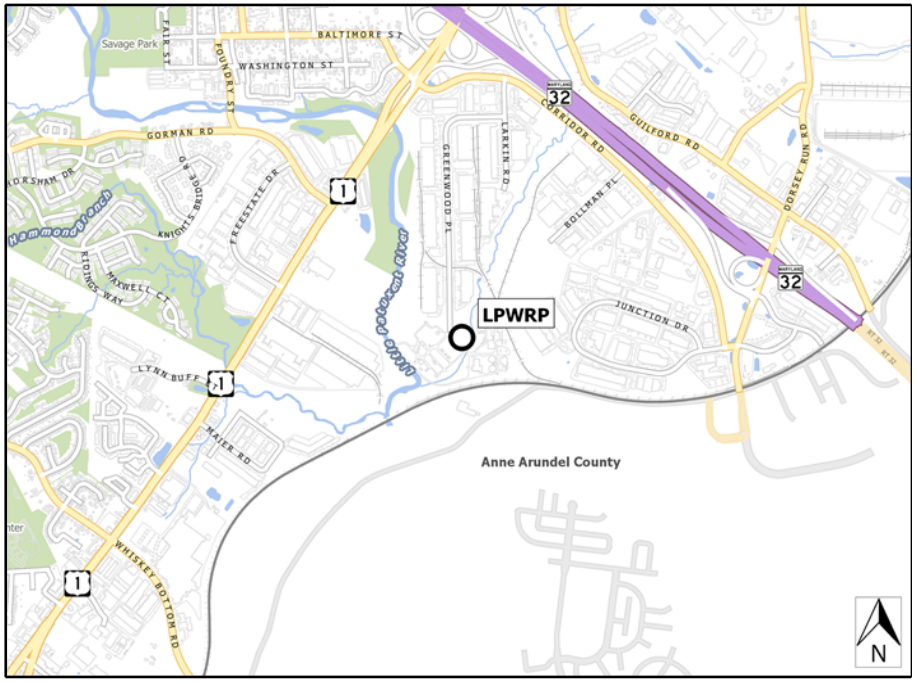
Project Schedule

Ongoing project open through FY20, funded each year
FY16 Projects:
1. Feasibility study for RR Crossing to HC Land $100,000
2. Lighting at FEB's & Grit Bldg $30,000
3. Install new D.O. reducing Chutes to all final clarifiers $100,000
4. Finish RAS to splitter box $35,000
5. Trailer mounted sewer jetter $30,000
6. Run water line under roadway at FC 12 $45,000
7. Automate FC scum pits on North & East side, including installation check valves and float systems $20,000
8. Cover chlorine contact tanks, just like Dechlorination/Reaeration tanks $100,000
9. IDI filter rebuild 2 each $220,000
10. Replace 2 influent pumps MSP $500,000
11. All Saints WPS Generator $100,000
12. Centrifuge VFD replace Phase I $200,000
13. Unanticipated Projects $500,000

Operating Budget Impact

Annual Bond Redemption $ $550,050

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of $50,000 annually.



Fiscal 2016 Capital Budget

SEWER PROJECTS

Project: FY2008 LPWRP CAPITAL REPAIRS

Number: S6264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,000	100	1,100	100	100	100	100	0	400	0	0	0	0	1,500
CONSTRUCTION	16,098	2,500	18,598	2,500	2,500	2,500	2,500	0	10,000	0	0	0	0	28,598
ADMINISTRATION	490	75	565	75	75	75	75	0	300	0	0	0	0	865
EQUIPMENT & FURNISHINGS	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Expenditures	**23,588**	**2,675**	**26,263**	**2,675**	**2,675**	**2,675**	**2,675**	**0**	**10,700**	**0**	**0**	**0**	**0**	**36,963**
UTILITY CASH	12,338	2,345	14,683	2,675	2,675	2,675	2,675	0	10,700	0	0	0	0	25,383
METRO DISTRICT BOND	11,250	330	11,580	0	0	0	0	0	0	0	0	0	0	11,580
Total Funding	**23,588**	**2,675**	**26,263**	**2,675**	**2,675**	**2,675**	**2,675**	**0**	**10,700**	**0**	**0**	**0**	**0**	**36,963**

Project Status :

$20,113,420 spent and encumbered through February 2015

Actual FY15 are:

1. MCC replacement - MCC 5 $750,000
2. Elkridge WPS Pump rebuilds $100,000
3. Grit Pump Replacement SAP $30,000.00
4. Upgrade Pumps at Allenford Sewage Pumping Station $50,000.00
5. Upgrade pumps at Chamberlea Sewage Pumping Station $60,000.00
6. Upgrade pumps at Meadowridge Sewage Pumping Station $60,000.00
7. Upgrade pump for draining Clarifiers $30,000.00
8. Upgrade VFDs Centrifuge #1 & #3 $200,000.00
9. Replace controllers and operators Denite $80,000.00
10. DR-33- RAS -common $300,000.00
11. SCADA Interface Pump Stations to Foxboro $3,000.00
12. Eight D.O. Boxes $160,000.00
13. Muffin Monster for SAP $50,000.00
14. Security - Internal to Plant $20,000.00
15. PIU Upgrade for Grit $50,000.00
16. Lab Dishwasher $15,000.00
17. Upgrade to Foxboro system $1,000,000 per SG.
18. Add $500K in additional funding for FY15 for "unanticipated projects".

Description

A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.

Justification

Streams and waterways can meander depending on the geomorphic properties of the stream, and soil conditions. Gravity sewer systems often parallel streams and waterways due to the need to collect waste from low-lying properties. Stream meanders and soil erosion have undercut and exposed the sewer system in many of these areas within the County. Similarly, water mains often cross streams and can become exposed when a stream undercuts the pipe crossing. The capital project will rehabilitate and stabilize the sewer and water systems in these areas.

Remarks

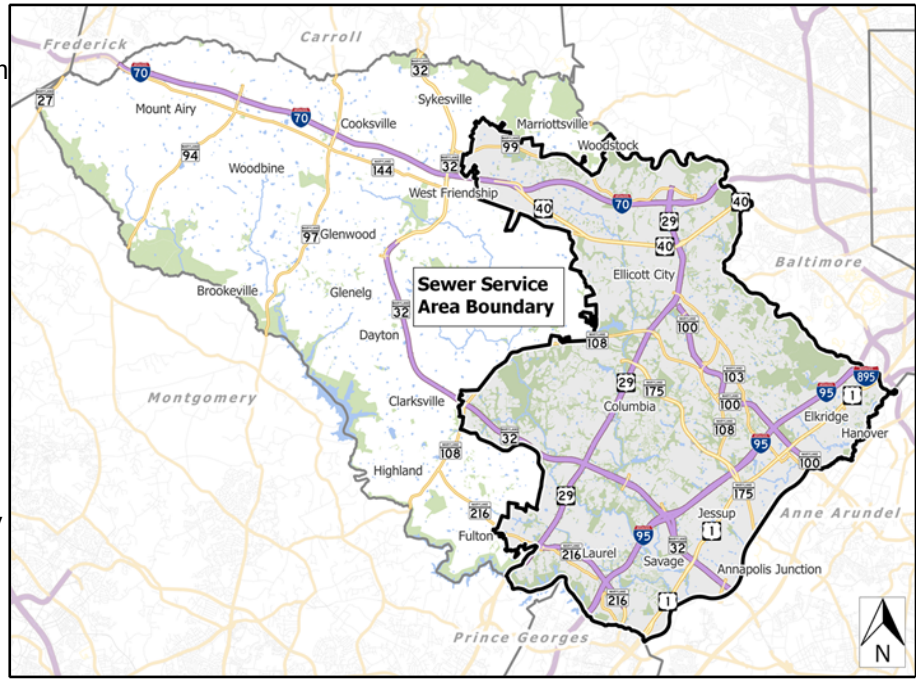
1. The project will prevent sewer system overflows and sewage spills reducing environmental impacts and costly remediation measures and fines.
2. The rehabilitation efforts may include stabilizing and armoring the stream or repair/relocation of the sewer or water main.
3. The project will prevent costly water main breaks resulting from damage to exposed pipes.
4. The project will include work in the following areas: Park Circle Drive at Coca Cola Drive (Deep Run), Hi Tech Drive at Coca Cola Drive (Shallow Run), Dorsey Run Road at Dorsey Road, Gatewood Drive, Mary Lane at Guilford Road, Promise Court, Seneca Farms Road, Swansfield Road, Tolling Bells Court, Old Willow Way, and the LPWRP Effluent Pipe, Mary Lane Water Main.

Project Schedule

On-going capital project

Operating Budget Impact

The project will reduce operating costs.



Project: FY2008 PIPELINE REHABILITATION PROGRAM

Number: S6268

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	570	0	570	100	100	100	0	0	300	0	0	0	0	870
LAND ACQUISITION	940	0	940	50	50	50	0	0	150	0	0	0	0	1,090
CONSTRUCTION	3,305	0	3,305	500	500	500	0	0	1,500	0	0	0	0	4,805
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**4,830**	**0**	**4,830**	**650**	**650**	**650**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**6,780**
UTILITY CASH	4,830	0	4,830	650	650	650	0	0	1,950	0	0	0	0	6,780
Total Funding	**4,830**	**0**	**4,830**	**650**	**650**	**650**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**6,780**

Project Status :

$1,294,225 spent and encumbered through February 2015

1. Relocation of Town & Country sewer is complete.
2. Rehabilitation of Lyndsey Way Sewer is complete.
3. Rehabilitation/Relocation of the Coca Cola Drive sewer mains (Deep and Shallow Run) is bidding for construction.
4. Shaker Drive sewer relocation is bidding for construction.

Description

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

Justification

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

Remarks

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

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $ $75,330

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

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

Project Status :

$177,074 spent and encumbered through February 2015

1. FY09 - Consultant Design Report complete, awaiting MDE review.
2. FY10 - Design 90% complete; project funding from MDE withdrawn.
3. FY13 - Complete design, if required. Current Estimate of full plant construction is $1,500,000 also anticipate an increase in engineering costs of $25,000.
4. FY14 - Design is 100% complete. The Discharge Permit has been modified so that the new compliance date for reducing the nutrients is now March 31, 2019.
5. FY15 - Awaiting final MDE decisions.
6. FY16 - Construction of the wastewater treatment system will begin.

Description

A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.

Justification

The project will provide the additional flow capacity required in the approved 2008 Howard County Master Plan for Water and Sewerage.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.

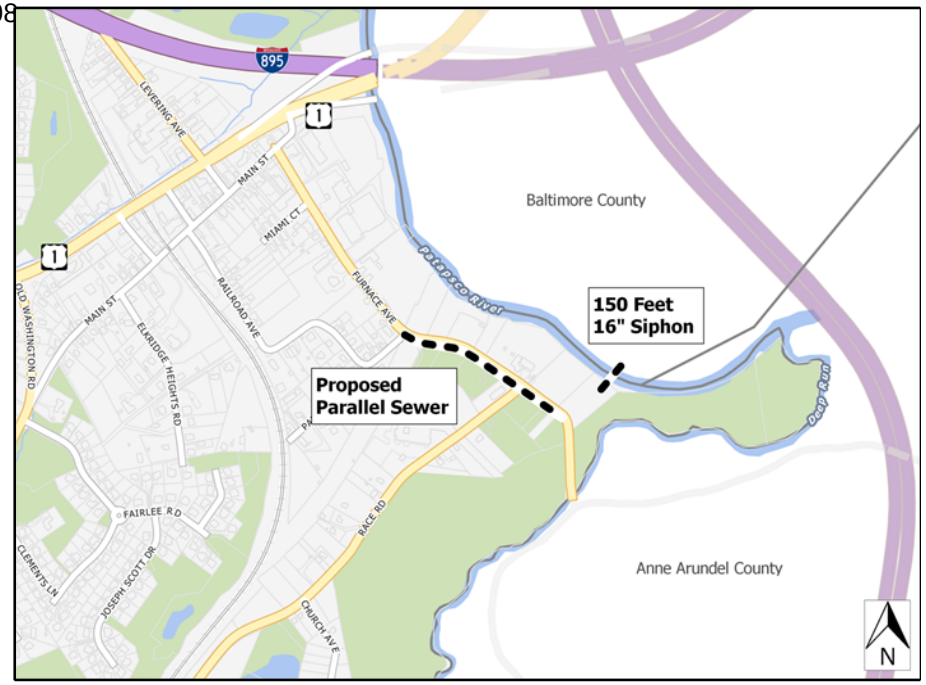
Project Schedule

FY16- Project complete, Close.

Operating Budget Impact

Annual Bond Redemption $ $65,313

$500 per year represents the cost of operation and maintenance of the proposed parallel sewer and siphon.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,660**	**0**	**1,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,660**
UTILITY CASH	285	0	285	0	0	0	0	0	0	0	0	0	0	285
METRO DISTRICT BOND	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
Total Funding	**1,660**	**0**	**1,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,660**

Project Status :

$1,130,066 spent and encumbered through February 2015

The project is under construction.

Description

A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.

Justification

The Little Patuxent Interceptor sewer was first constructed in 1966. Preliminary inspection and metering efforts have revealed that portions of the sewer are subject to stream erosion and groundwater infiltration. The capital project will reduce groundwater infiltration into the sewer and correct areas affected by stream erosion; thereby extending the useful life of the sewer and protecting the environment.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The flow capacity of the existing sewer is augmented by a paralleled sewer constructed under capital project S-6175. Following construction of the Little Patuxent Parallel Sewer, the flows will be diverted into the new sewer to allow an internal inspection and repair of the original interceptor sewer.
3. The project consists of several stages of inspection, design and construction as the new segments of parallel interceptor have been completed under Capital Project S-6175 and are now available to divert flow.

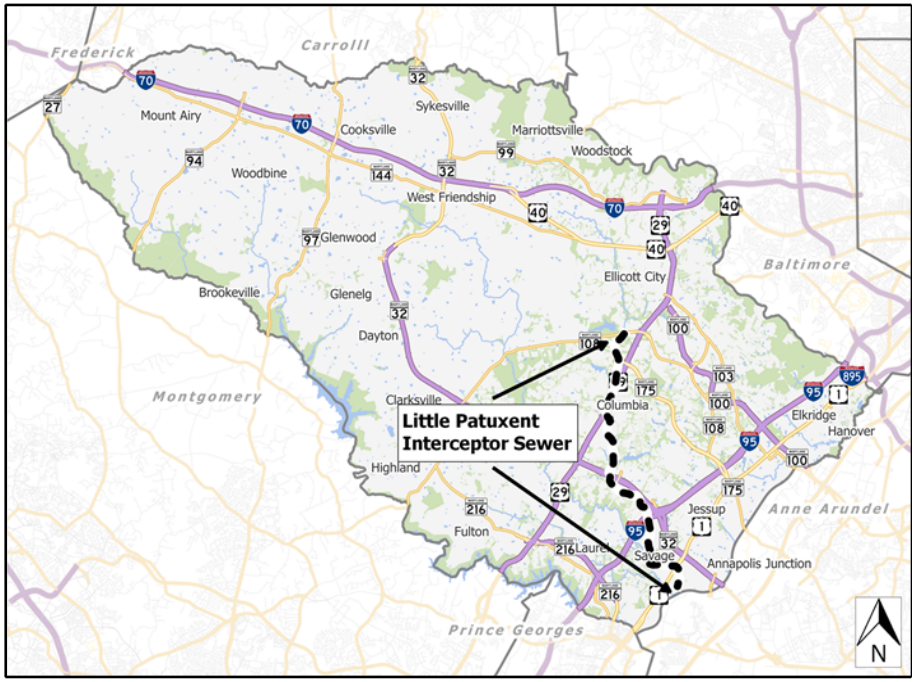
Project Schedule

FY16 - Construction, Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $475,000

The project will reduce the cost of operation and maintenance of the existing system.



Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6273

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**

Project Status :

$4,609,593 spent and encumbered through February 2015

1. 60% of the project has been completed
2. 40% of the project is in design.

Description

A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

Justification

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage has been lined under capital project S-6273 and paralleled under capital project S-6175.
3. Request represents the advancement of funds in the capital program.

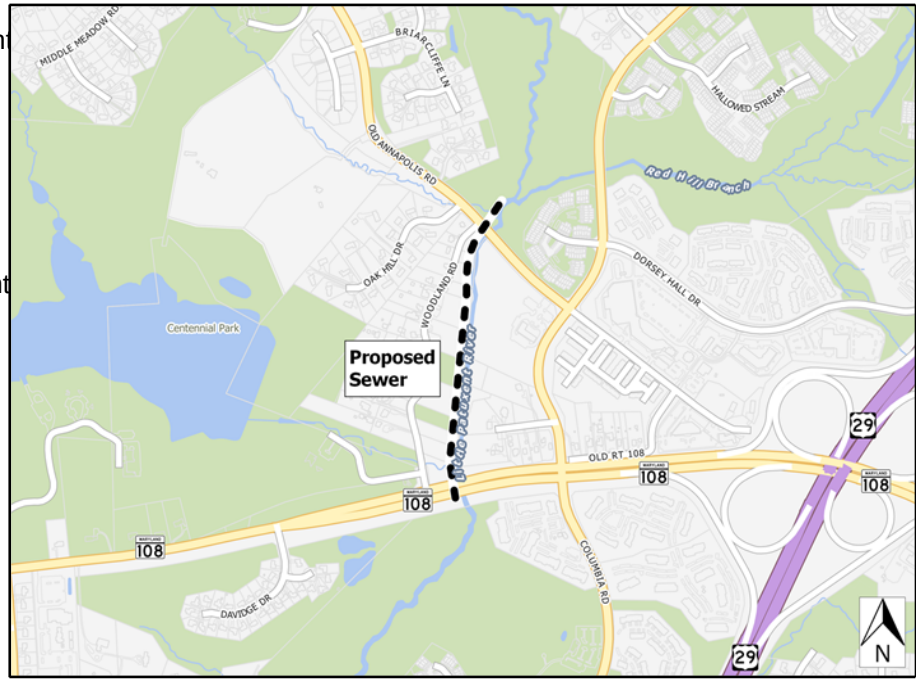
Project Schedule

FY16-Design, Land Acquisition
FY17-Construction
FY19-Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $95,000

$5,275 per year represents the cost of operation and maintenance of the sewer



Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Number: S6274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	100	350	0	0	0	0	0	0	0	0	0	0	350
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**400**	**100**	**500**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**2,000**
METRO DISTRICT BOND	400	100	500	1,500	0	0	0	0	1,500	0	0	0	0	2,000
Total Funding	**400**	**100**	**500**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping station.

Justification

It is Howard County policy to provide gravity sewer service whenever possible. A pumping station is required in order to provide gravity sewer service to the properties east of North Rogers Avenue between Old Frederick Road and I-70. The Master Plan for Water and Sewerage has identified the Sunell Property as a location for a future pumping station to provide gravity sewer service to this drainage area. In order to insure that the station is properly sited to meet the needs of the drainage area, the Department of Public Works will work with the property owner in constructing the pumping station and force main in return for the property owner providing the land and infrastructure (grading, roads, etc.) to access the site during the development of the property.

Remarks

1. The project was brought before the Public Works Board on January 12, 2010.
2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide adequate sewer easements to access the adjoining properties.
3. The property owner will construct the road and infrastructure to access the pumping station site.
4. Request represents the latest engineer's estimate to design and construct the associated interim upgrades to the Old Frederick Road Pumping station.

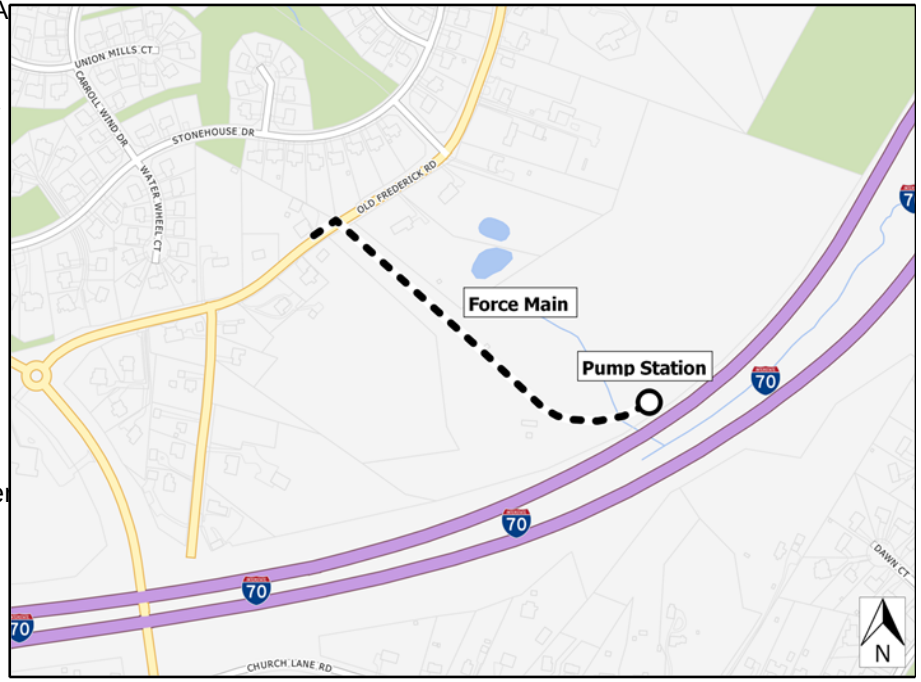
Project Schedule

FY16 - Design, Construction
FY17 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $118,750

$50,000 per year represents the cost of operation and maintenance of the pumping station.



Project: FY2012 DANIELS AREA PUMPING STATION

Number: S6275

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	310	100	410	0	0	0	0	0	0	0	0	0	0	410
LAND ACQUISITION	0	600	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,480	0	1,480	0	0	0	0	0	0	0	0	0	0	1,480
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,800**	**700**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**
METRO DISTRICT BOND	1,800	700	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Funding	**1,800**	**700**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**

Project Status :

$228,583 spent and encumbered through February 2015

Project is under design.

Description

Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system. During the cleaning process, sewer lines are to be inspected and power cleaned, and their operability and condition verified. Deficiencies found during the inspection/cleaning process will be prioritized for repairs using either in-house staff or outside requirements contracts, funded through this project. This project to include the services of a consultant to assisit with the MDE Consent Agreement Compliance, which includes on-site consultant services to assist in compliance Monitoring, the development of a GIS mapping system for both Water and Sewer Mains as required by the Agreement, and GIS mapping of areas cleaned, inspected, and repaired.

Justification

Howard County has entered into a Consent Agreement with the Maryland Department of the Environment to reduce Sewer System Overflows (SSO's) , and each of the activities included in this project are required by the Agreement.

Remarks

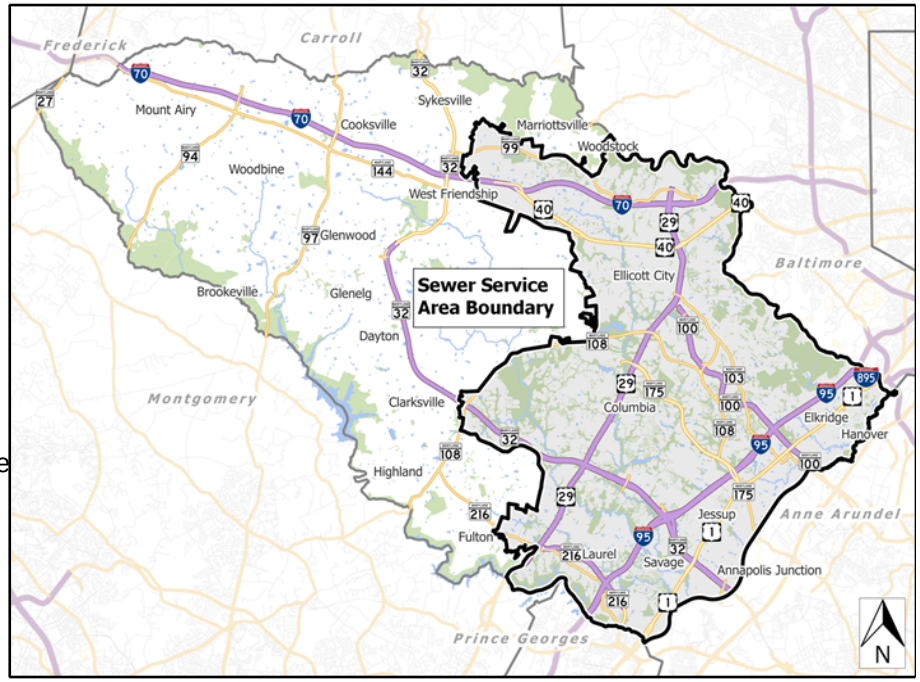
1. Sewer Cleaning and Inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period.
2. There are approximately 1,000 Miles of Sewer Line.
3. Preparation of a Water/Sewer GIS Mapping Layer linked to the Bureau's Hansen maintenance/management software is being developed by a consultant as part of the Consent Agreement with MDE.

Project Schedule

FY16 - Ongoing yearly cleaning, approximately 1/5 (250) miles of pipe per year, televisied sewer inspections, smoke testing, on-going repairs, and project management. Consultant prepared GIS layer for Water system
FY17-FY20 - Continued Sewer Maintenance program in accordance with the MDE Consent Agreement. Project to close at the end of FY 18.

Operating Budget Impact

Reduction in labor/administrative costs anticipated.



Project: FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Number: S6276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,275	200	1,475	200	200	0	0	0	400	0	0	0	0	1,875
CONSTRUCTION	3,050	1,000	4,050	1,000	1,000	0	0	0	2,000	0	0	0	0	6,050
ADMINISTRATION	92	30	122	30	30	0	0	0	60	0	0	0	0	182
Total Expenditures	**4,417**	**1,230**	**5,647**	**1,230**	**1,230**	**0**	**0**	**0**	**2,460**	**0**	**0**	**0**	**0**	**8,107**
IN-AID of CONSTRUCT UTILITIES	4,417	1,230	5,647	1,230	1,230	0	0	0	2,460	0	0	0	0	8,107
Total Funding	**4,417**	**1,230**	**5,647**	**1,230**	**1,230**	**0**	**0**	**0**	**2,460**	**0**	**0**	**0**	**0**	**8,107**

Project Status :

$2,755,247 spent and encumbered through February 2015

County requirements contractors continuing to perform program cleaning in conformance with MDE Consent Order mandate. Cleaning efforts well in excess of mandated amounts. For FY16, continued sewer cleaning, televised inspections, and smoke testing in upper and lower Little Patuxent basins. Repairs scheduled. Will continue to fund CMOM assisitance consultant through this project. For FY16, hold annual funding to FY15 levels. As GIS efforts are completed, additional repairs and investigative efforts will move forward.

Description

A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 9 properties on Old Frederick Road.

Justification

The project was requested by one property owner on Old Frederick Road. The property is within the Metropolitan District and is eligible for public sewer service. Six properties may be served by the sewer extension.

Remarks

1. The project was brought before the Public Works Board on December 14, 2010.
2. The construction will be funded under S6214

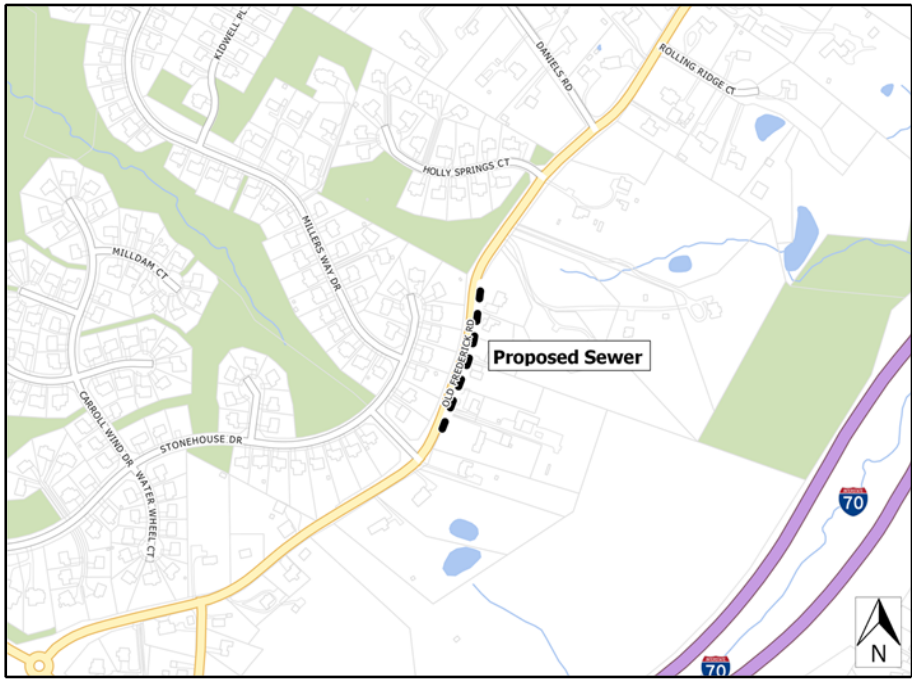
Project Schedule

FY16 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $10,925

$1500 per year represents the annual cost of operation and maintenance of the sewer extension.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	170	0	170	0	0	0	0	0	0	0	0	0	0	170
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**
METRO DISTRICT BOND	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**

Project Status :

$34,235 spent and encumbered through February 2015

1. Project design completed.
2. Project under construction.

Description

A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.

Justification

The ductile iron force main has failed 3 times since 2010. A corrosion evaluation has revealed that the source of the failures is stray currents from two parallel gas mains in US1 coupled with low resistivity soils, causing corrosion pitting and failures of the iron pipe. Additionally, the original pumps are 33 years old and need to be replaced.

Remarks

1.The project was brought before the Public Works Board on December 13, 2011.
2.Request represents the latest Engineer's Estimate for construction.

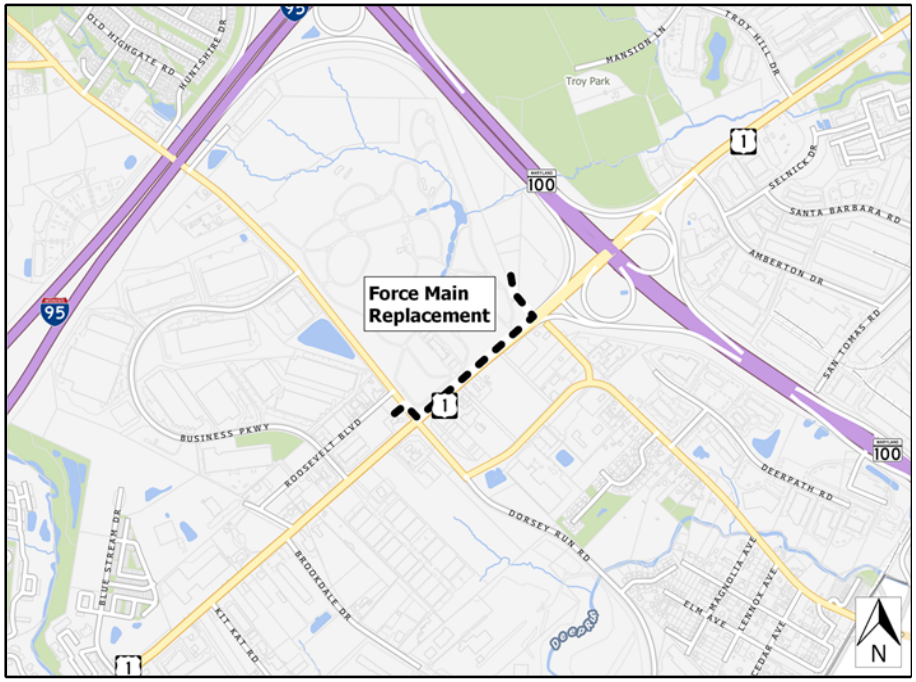
Project Schedule

FY16 - Construction, Project Complete
FY17 - Close

Operating Budget Impact

Annual Bond Redemption $ $90,250

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



Project: FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT

Number: S6279

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	120	50	170	0	0	0	0	0	0	0	0	0	0	170
CONSTRUCTION	1,125	600	1,725	0	0	0	0	0	0	0	0	0	0	1,725
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,250**	**650**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**
METRO DISTRICT BOND	1,250	650	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	**1,250**	**650**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**

Project Status :

$170,309 spent and encumbered through February 2015

This project is currently under easement acquisition and permitting.

Description

A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. An emergency repair of 1,100 LF was completed under S6232.
6. The request represents advancement of funds and latest engineering estimate.

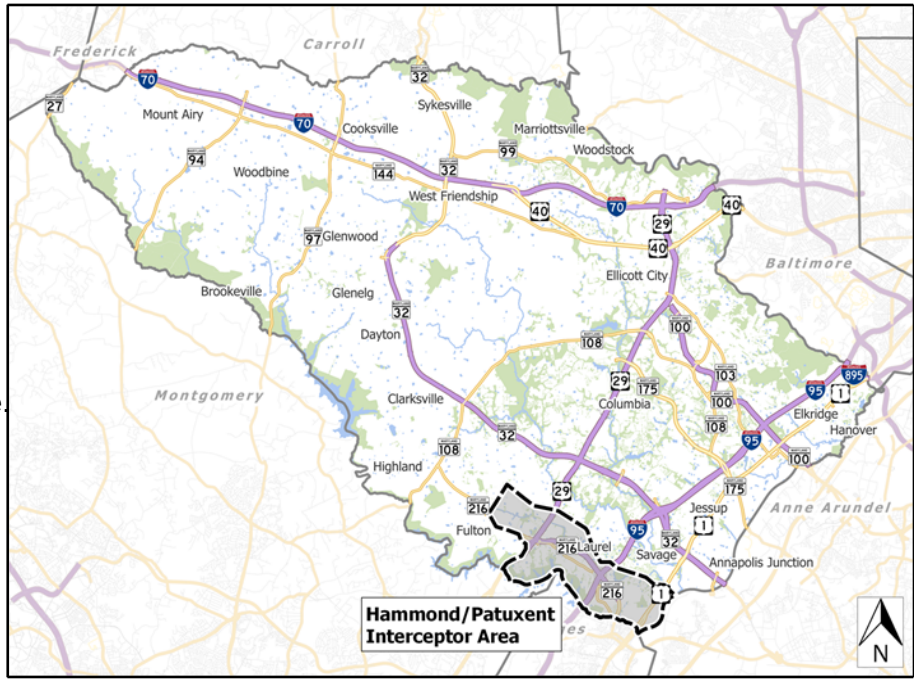
Project Schedule

Phase I
FY16-Study, Design, Permitting, Land Acquisition, Construction
FY17-Construction
FY18-Phase I complete
Phase II
FY18-Design
FY20-Design, Land Acquisition
FY21-22-Construction
FY23-Phase II complete, Close

Operating Budget Impact

Annual Bond Redemption $ $1,258,988

The annual cost of operation and maintenance of the sewer is $7,500.



Project: FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6280

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,635	645	2,280	0	450	0	0	0	450	0	0	0	0	2,730
LAND ACQUISITION	550	0	550	695	0	0	0	0	695	0	0	0	0	1,245
CONSTRUCTION	750	2,750	3,500	8,000	3,000	5,000	500	2,500	19,000	0	0	0	0	22,500
ADMINISTRATION	15	0	15	0	0	0	5	5	10	5	0	0	0	30
Total Expenditures	**2,950**	**3,395**	**6,345**	**8,695**	**3,450**	**5,000**	**505**	**2,505**	**20,155**	**5**	**0**	**0**	**0**	**26,505**
METRO DISTRICT BOND	2,950	3,395	6,345	8,695	3,450	5,000	505	2,505	20,155	5	0	0	0	26,505
Total Funding	**2,950**	**3,395**	**6,345**	**8,695**	**3,450**	**5,000**	**505**	**2,505**	**20,155**	**5**	**0**	**0**	**0**	**26,505**

Project Status :

$704,051 spent and encumbered through February 2015

Phase I- Evaluation of the alignment alternatives and determination of environmental impacts studies completed. Design of sewe in in progress. Design of wetland enhancement and stream restoration mitigation is in progress.

Description

A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 600 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents advancement of funds and latest engineering estimate.

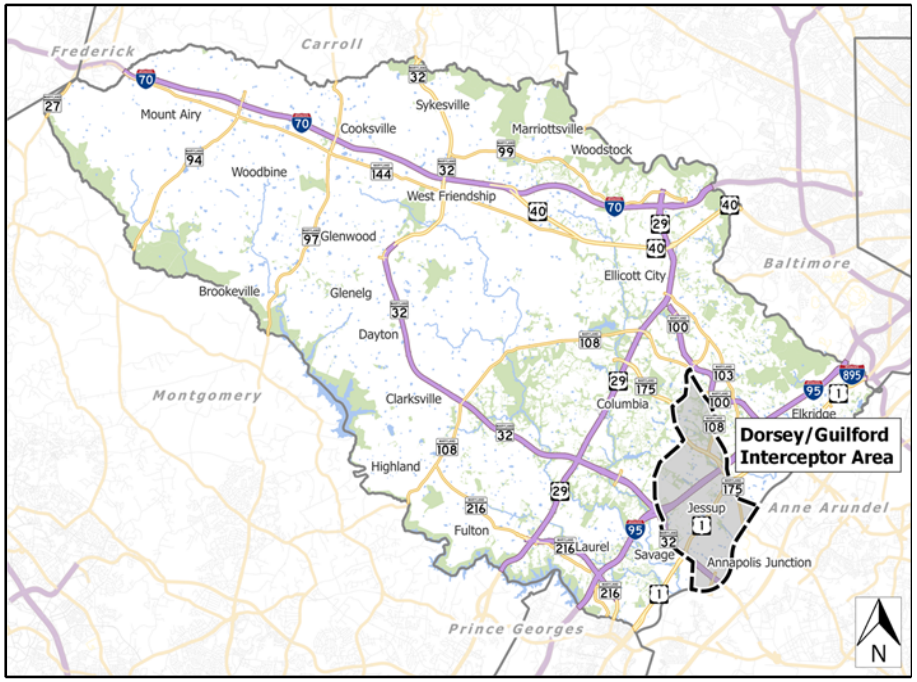
Project Schedule

Phase I
FY16- Design, Permitting, Land Acquisition
FY17-Construction
FY18-Phase I Complete
Phase II
FY18-Design, Land Acquisition
FY20-21 -Construction
FY22-Phase II Complete
FY23- Close

Operating Budget Impact

Annual Bond Redemption $ $634,838

The annual cost of operation and maintenance of the sewer is $5,500.



Project: FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS

Number: S6281

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	975	50	1,025	0	925	0	0	0	925	0	0	0	0	1,950
LAND ACQUISITION	40	0	40	860	0	0	0	0	860	0	0	0	0	900
CONSTRUCTION	480	0	480	4,500	4,500	1,000	0	0	10,000	0	0	0	0	10,480
ADMINISTRATION	10	0	10	0	0	5	5	10	20	0	0	0	0	30
OTHER	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,505**	**55**	**1,560**	**5,360**	**5,425**	**1,005**	**5**	**10**	**11,805**	**0**	**0**	**0**	**0**	**13,365**
METRO DISTRICT BOND	1,505	55	1,560	5,360	5,425	1,005	5	10	11,805	0	0	0	0	13,365
Total Funding	**1,505**	**55**	**1,560**	**5,360**	**5,425**	**1,005**	**5**	**10**	**11,805**	**0**	**0**	**0**	**0**	**13,365**

Project Status :

$268,181 spent and encumbered through February 2015

Phase I-Evaluation of the alignment alternatives and determination of environmental impacts studies completed. Design of sewer is in progress. Design of wetland enhancement and stream restoration mitigation is in progress.

Description

A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will consist of the re-commissioning of the Kerger Road Pumping Station.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 5,700 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. The project scope has been reduced due to the re-commissioning of the Kerger Road Pumping Station. The Kerger Road station will divert wastewater flows to the Shallow Run Interceptor reducing the improvements needed in the Bonnie Branch and Rockburn Interceptors.

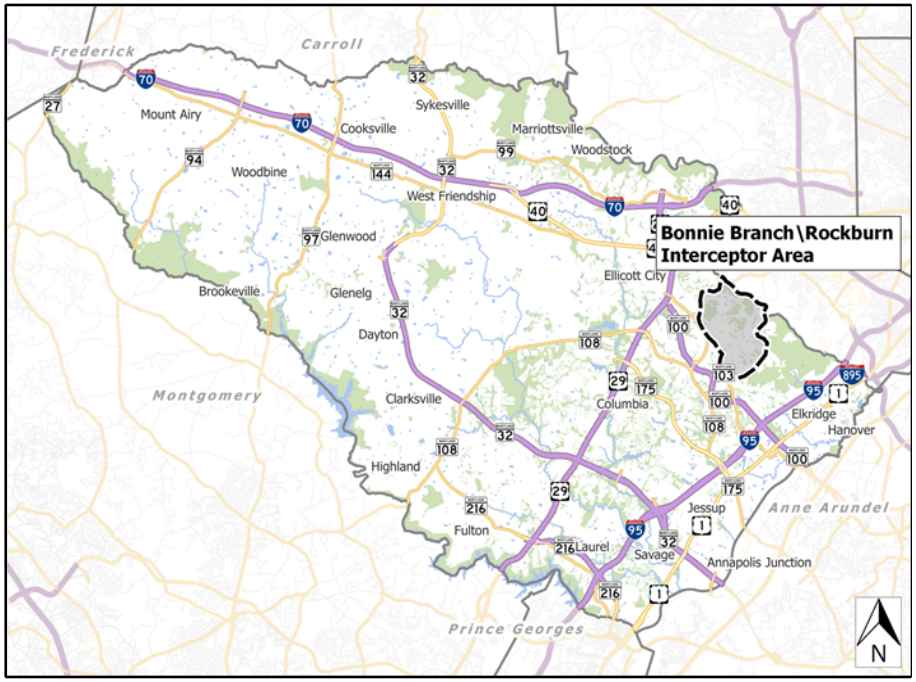
Project Schedule

FY16 - Design, Permitting, Land Acquisition
FY17-18 - Construction
FY19 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $252,938

The annual cost of operation and maintenance of the sewer is $12,000, and the annual cost of operation and maintenance of the sewage pumping station is $50,000.



Project: FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

Number: S6282

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,100	0	1,100	150	0	0	0	0	150	0	0	0	0	1,250
LAND ACQUISITION	155	0	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	2,100	0	2,100	1,800	0	0	0	0	1,800	0	0	0	0	3,900
ADMINISTRATION	15	0	15	5	0	0	0	0	5	0	0	0	0	20
Total Expenditures	**3,370**	**0**	**3,370**	**1,955**	**0**	**0**	**0**	**0**	**1,955**	**0**	**0**	**0**	**0**	**5,325**
METRO DISTRICT BOND	3,370	0	3,370	1,955	0	0	0	0	1,955	0	0	0	0	5,325
Total Funding	**3,370**	**0**	**3,370**	**1,955**	**0**	**0**	**0**	**0**	**1,955**	**0**	**0**	**0**	**0**	**5,325**

Project Status :

$252,397 spent and encumbered through February 2015

Description

A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of replacement of a flow meter and 350 feet of parallel sewer on the Tiber Branch and 4,000 feet of parallel sewer on the Sucker Branch.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of replacement of 8,500 feet of parallel sewer on the Tiber Branch and 5,400 feet of parallel sewer on the Sucker Branch.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the approved capital improvement program.

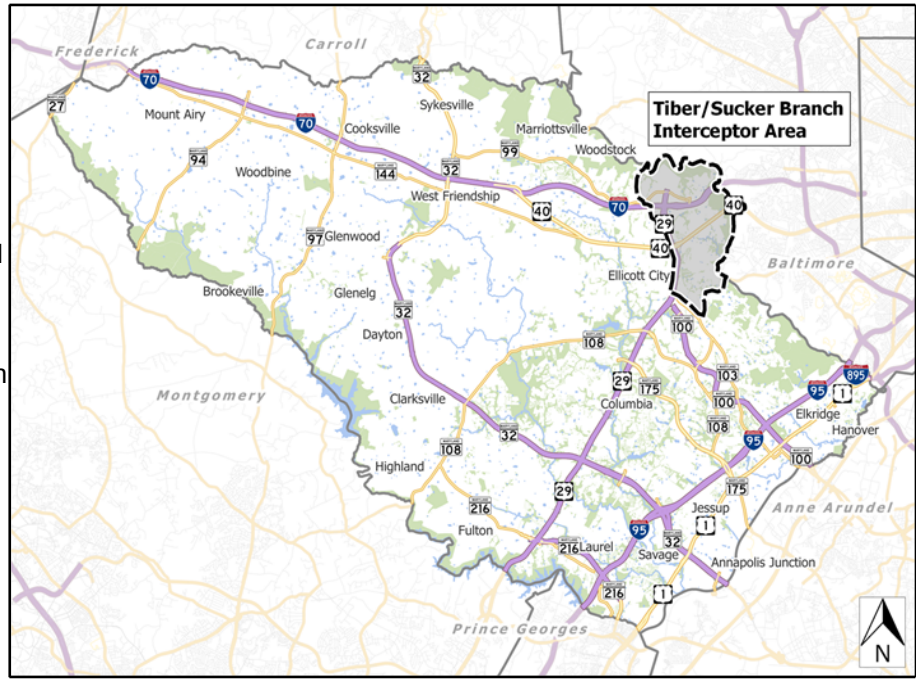
Project Schedule

FY16 - Design, Permitting, Land Acquisition, Construction
FY17-18 - Construction
FY19 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $441,988

The annual cost of operation and maintenance of the sewer is $38,000.



Project: FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

Number: S6283

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,395	355	1,750	200	200	100	0	0	500	0	0	0	0	2,250
LAND ACQUISITION	750	395	1,145	0	0	0	0	0	0	0	0	0	0	1,145
CONSTRUCTION	750	2,600	3,350	2,400	110	0	0	0	2,510	0	0	0	0	5,860
ADMINISTRATION	20	10	30	10	5	5	0	0	20	0	0	0	0	50
Total Expenditures	**2,915**	**3,360**	**6,275**	**2,610**	**315**	**105**	**0**	**0**	**3,030**	**0**	**0**	**0**	**0**	**9,305**
METRO DISTRICT BOND	2,915	3,360	6,275	2,610	315	105	0	0	3,030	0	0	0	0	9,305
Total Funding	**2,915**	**3,360**	**6,275**	**2,610**	**315**	**105**	**0**	**0**	**3,030**	**0**	**0**	**0**	**0**	**9,305**

Project Status :

$813,800 spent and encumbered through February 2015

Description

A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 22,000 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 24,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the approved capital improvement program.

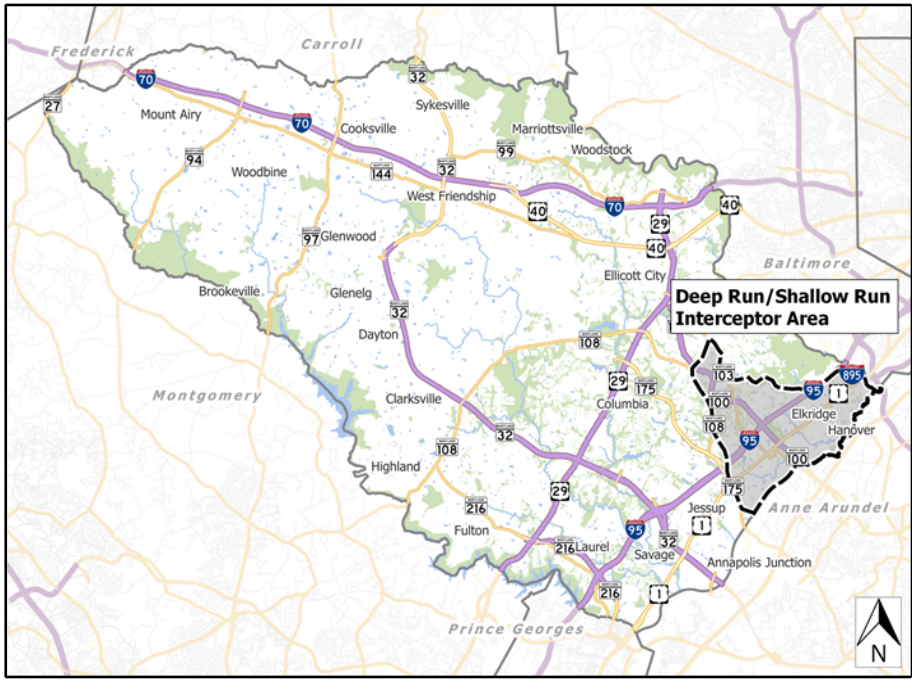
Project Schedule

FY16-17 - Design, Permitting, Land Acquisition, Construction
FY18-19 - Construction, Project Complete
FY20 - Close

Operating Budget Impact

Annual Bond Redemption $ $959,975

The annual cost of operation and maintenance of the sewer is $14,500.



Project: FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS

Number: S6284

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,585	1,000	3,585	400	400	75	0	0	875	0	0	0	0	4,460
LAND ACQUISITION	1,600	900	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	0	6,500	6,500	4,600	1,100	1,000	0	0	6,700	0	0	0	0	13,200
ADMINISTRATION	20	10	30	10	5	5	0	0	20	0	0	0	0	50
Total Expenditures	**4,205**	**8,410**	**12,615**	**5,010**	**1,505**	**1,080**	**0**	**0**	**7,595**	**0**	**0**	**0**	**0**	**20,210**
METRO DISTRICT BOND	4,205	8,410	12,615	5,010	1,505	1,080	0	0	7,595	0	0	0	0	20,210
Total Funding	**4,205**	**8,410**	**12,615**	**5,010**	**1,505**	**1,080**	**0**	**0**	**7,595**	**0**	**0**	**0**	**0**	**20,210**

Project Status :

$1,682,002 spent and encumbered through February 2015

Description

A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. During emergency conditions, the MD Route 108 Pumping Station diverts flow from the Little Patuxent sewer service area to the Patapsco sewer service area by way of the Cat Rock Branch / Tiber Branch Interceptor sewer. The improvements are necessary to allow an emergency diversion of wastewater flows into the Patapsco Interceptor without resulting in potential overflow or surcharged conditions.
3. The project was brought before the Public Works Board on January 10, 2012.

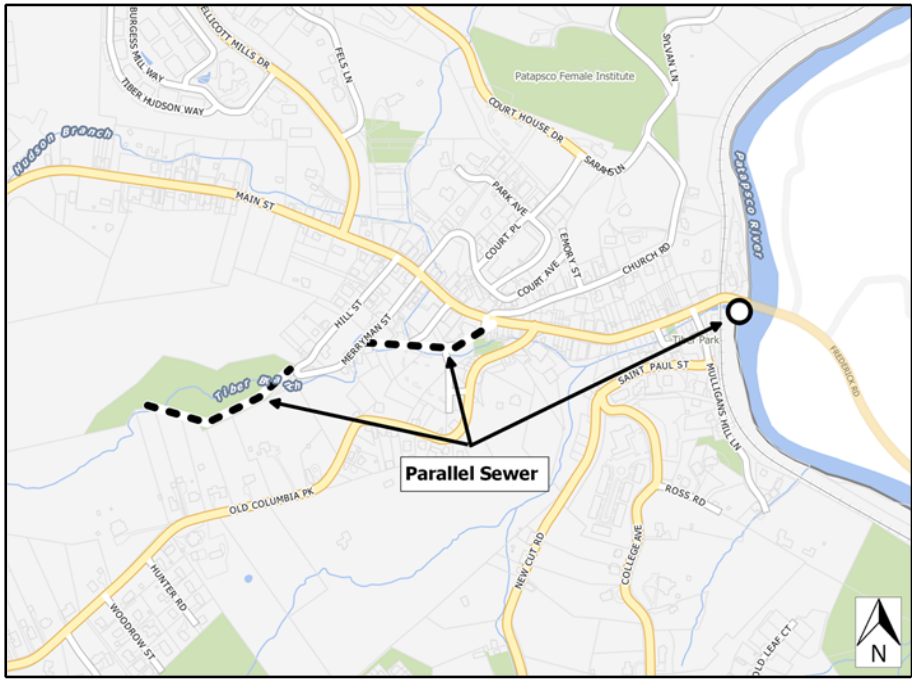
Project Schedule

FY17 - Design
FY18 - Design, Permitting, Land Acquisition
FY19 - Construction
FY20 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $61,750

The annual cost of operation and maintenance of the sewer is $700.



Project: FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

Number: S6285

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	110	80	0	0	0	190	0	0	0	0	190
LAND ACQUISITION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	500	500	0	0	1,000	0	0	0	0	1,000
ADMINISTRATION	0	0	0	5	5	0	0	0	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**115**	**685**	**500**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**1,300**
METRO DISTRICT BOND	0	0	0	115	685	500	0	0	1,300	0	0	0	0	1,300
Total Funding	**0**	**0**	**0**	**115**	**685**	**500**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**1,300**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.

Justification

The pumping station is currently operating at full pumping capacity during rain events. The pumps, motors and drives are 25 years old and nearing the end of their useful life. Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the Dorsey Run Pumping Station to handle the ultimate projected flow conditions.

Remarks

1. The improvements are required under the master plan for water and sewerage

2. The project was brought before the Public Works Board on January 10, 2012.

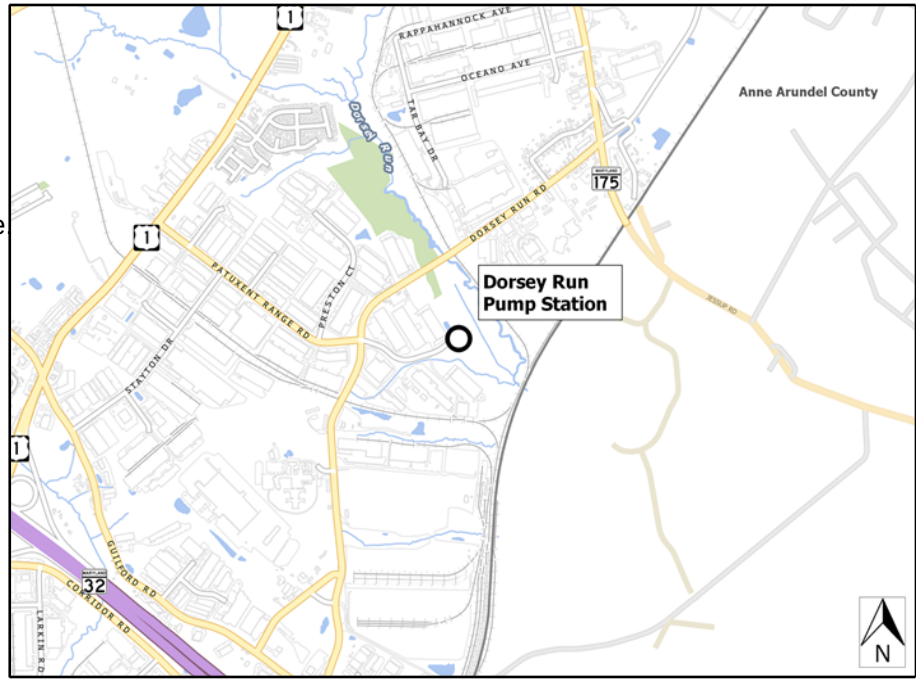
Project Schedule

FY16 - Design, Construction
FY17 - Construction
FY18 - Project complete, close

Operating Budget Impact

Annual Bond Redemption $ $216,933

The annual cost of operation and maintenance of the sewer is $ 50,000.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	807	0	807	0	0	0	0	0	0	0	0	0	0	807
CONSTRUCTION	3,750	0	3,750	0	0	0	0	0	0	0	0	0	0	3,750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**4,567**	**0**	**4,567**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,567**
METRO DISTRICT BOND	4,567	0	4,567	0	0	0	0	0	0	0	0	0	0	4,567
Total Funding	**4,567**	**0**	**4,567**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,567**

Project Status :

$70,552 spent and encumbered through February 2015

Project is under design.

Description

A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.

Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

Remarks

1.Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
2.The project was brought before the Public Works Board on January 10, 2012

Project Schedule

FY21 - Design
FY22 - Construction
FY23 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $85,500

The annual cost of operation and maintenance of the sewer is $ 20,000.

Project: FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Number: S6287

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	165	165	125	0	0	0	290
CONSTRUCTION	0	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
ADMINISTRATION	0	0	0	0	0	0	0	5	5	5	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**170**	**1,630**	**0**	**0**	**0**	**1,800**
METRO DISTRICT BOND	0	0	0	0	0	0	0	170	170	1,630	0	0	0	1,800
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**170**	**1,630**	**0**	**0**	**0**	**1,800**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.

Justification

Computer modeling under capital project S-6250 has identified the need to upgrade the capacity of the Rockburn Pumping Station to handle the ultimate projected flow conditions.

Remarks

1.The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY20 - Design
FY21 - Construction
FY22 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $157,700

The annual cost of operation and maintenance of the sewer is $ 20,000.

Fiscal 2016 Capital Budget

SEWER PROJECTS

Project: FY2020 ROCKBURN PUMPING STATION UPGRADE

Number: S6288

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	325	285	610	0	0	0	0	610
CONSTRUCTION	0	0	0	0	0	0	0	2,700	2,700	0	0	0	0	2,700
ADMINISTRATION	0	0	0	0	0	0	5	5	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**330**	**2,990**	**3,320**	**0**	**0**	**0**	**0**	**3,320**
METRO DISTRICT BOND	0	0	0	0	0	0	330	2,990	3,320	0	0	0	0	3,320
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**330**	**2,990**	**3,320**	**0**	**0**	**0**	**0**	**3,320**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.

Justification

The three properties are currently served by a private shared sewer house connection. The shared private sewer is located under one of the homes being served. Shared private sewer house connections serving multiple properties are not permitted under current County regulations.

Remarks

1. The capital project will replace the shared private sewer with a public sewer relocated out from under the private home.
2. All easements required for the construction of the sewer will be provided by the property owners being served at no cost to the County.
3. The project was brought before the Public Works Board on December 11, 2012.

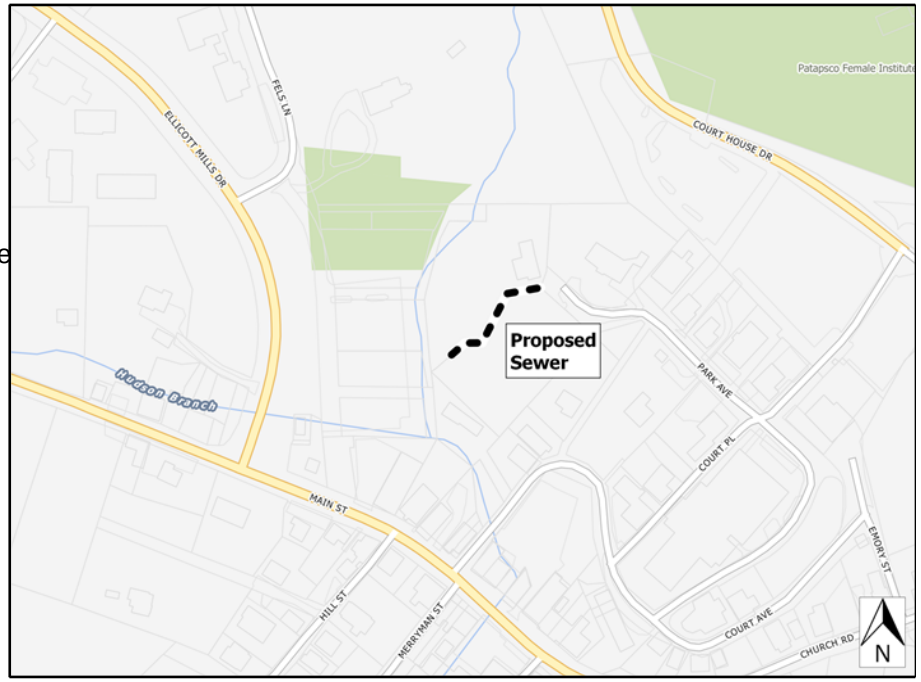
Project Schedule

FY16 - Construction, Project complete
FY17 - Close

Operating Budget Impact

Annual Bond Redemption $ $10,688

The annual cost of operation and maintenance of the sewer is estimated at $750.



Project: FY2014 PARK AVENUE SEWER EXTENSION

Number: S6289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	35	0	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	185	0	185	0	0	0	0	0	0	0	0	0	0	185
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**225**	**0**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225**
METRO DISTRICT BOND	225	0	225	0	0	0	0	0	0	0	0	0	0	225
Total Funding	**225**	**0**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225**

Project Status :

$64,887 spent and encumbered through February 2015

This project is currently under design.

Description

A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.

Justification

The existing sanitary sewers in this area of Savage were constructed as part of the original Savage Mill factory housing and accepted into the County public sewer system in the 1960s. The sanitary sewers were constructed in back yards, abutting the foundations of buildings and private homes without recorded easements. The capital project will study the feasibility of relocating the sewers into public roadways or easements under the current standards and reconnecting the buildings and homes into the new public sewer.

Remarks

1. Relocation of the sewers will reduce or eliminate the need for the County to enter onto private property and excavating adjacent to existing building and homes to maintain the public sewer.
2. The project was brought before the Public Works Board on December 11, 2012.
3. Request represents the latest Engineer's Estimate for construction.

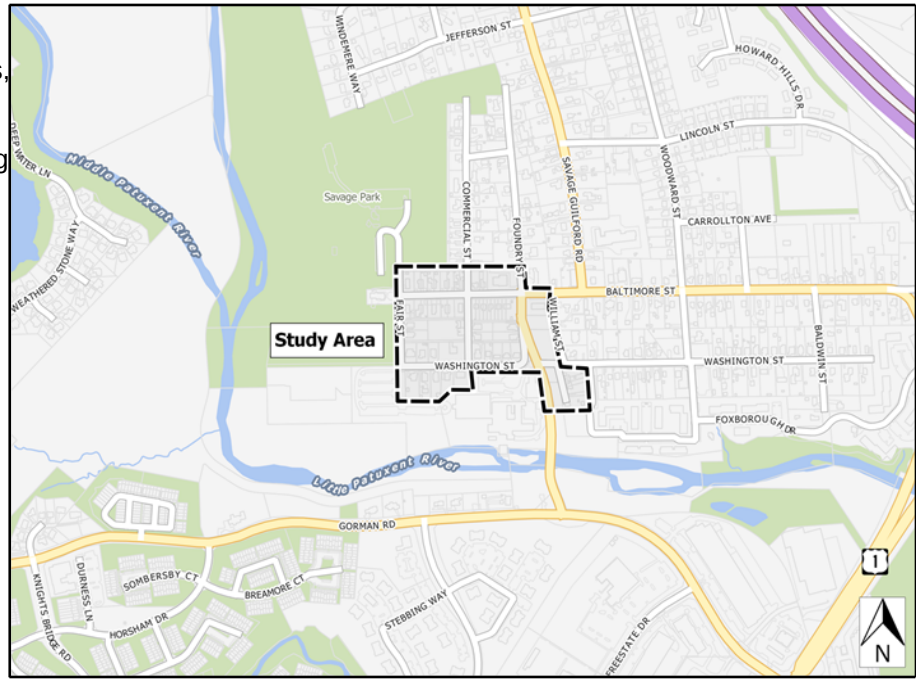
Project Schedule

FY16 - Land Acquisition, Design, Construction
FY17 - Construction, Project complete
FY18 - Close

Operating Budget Impact

Annual Bond Redemption $ $154,375

The cost of operation and maintenance will be reduced by relocating the public sewers to more accessible locations within public rights-of-way or easements.



Project: FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT

Number: S6290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	160	50	210	0	0	0	0	0	0	0	0	0	0	210
LAND ACQUISITION	275	0	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	750	2,000	2,750	0	0	0	0	0	0	0	0	0	0	2,750
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,200**	**2,050**	**3,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,250**
METRO DISTRICT BOND	1,200	2,050	3,250	0	0	0	0	0	0	0	0	0	0	3,250
Total Funding	**1,200**	**2,050**	**3,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,250**

Project Status :

$291,577 spent and encumbered through February 2015

This project is currently under design.

Description

A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.

Justification

The project was requested by three property owners located on Old Frederick Road in the vicinity of Toby Lane. The properties are within the Metropolitan District. The properties are assessed ad-valorem charges and are eligible for public water and sewer service.

Remarks

1. The project was brought before the Public Works Board on January 14, 2014.

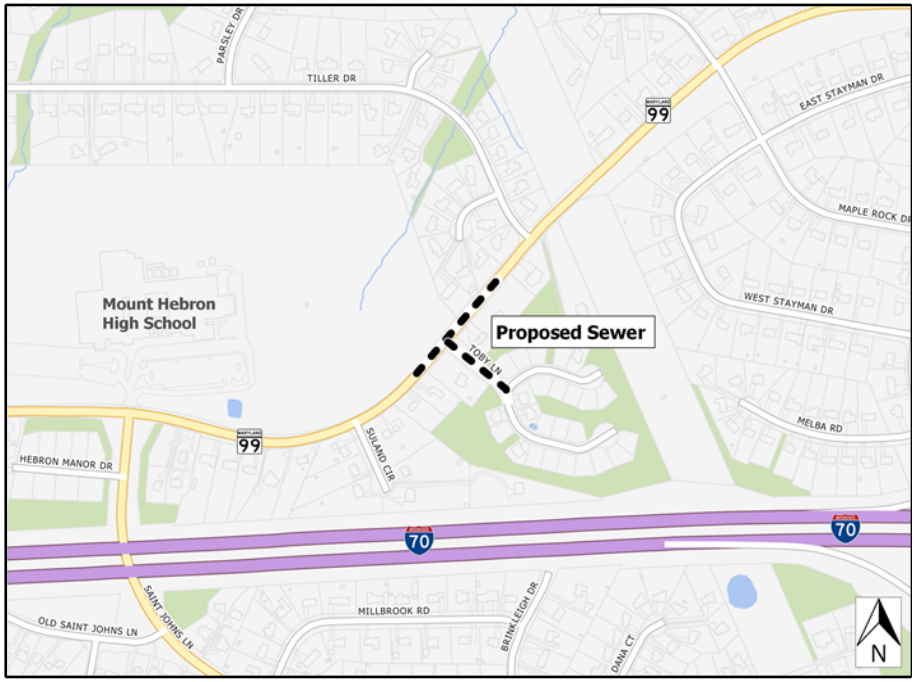
Project Schedule

FY16 - Construction
FY17 - Project complete, close

Operating Budget Impact

Annual Bond Redemption $ $14,250

The annual cost of operation and maintenance of the sewer is $2,000.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	68	0	68	0	0	0	0	0	0	0	0	0	0	68
CONSTRUCTION	230	0	230	0	0	0	0	0	0	0	0	0	0	230
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
METRO DISTRICT BOND	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

Project Status :

$0 spent and encumbered through February 2015

Project is currently in design.

Description

A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.

Justification

The project was requested by the owners of two parcels on US40. The parcels are located within the Metropolitan District. The properties are assessed ad-valorem charges and are eligible for public water and sewer service.

Remarks

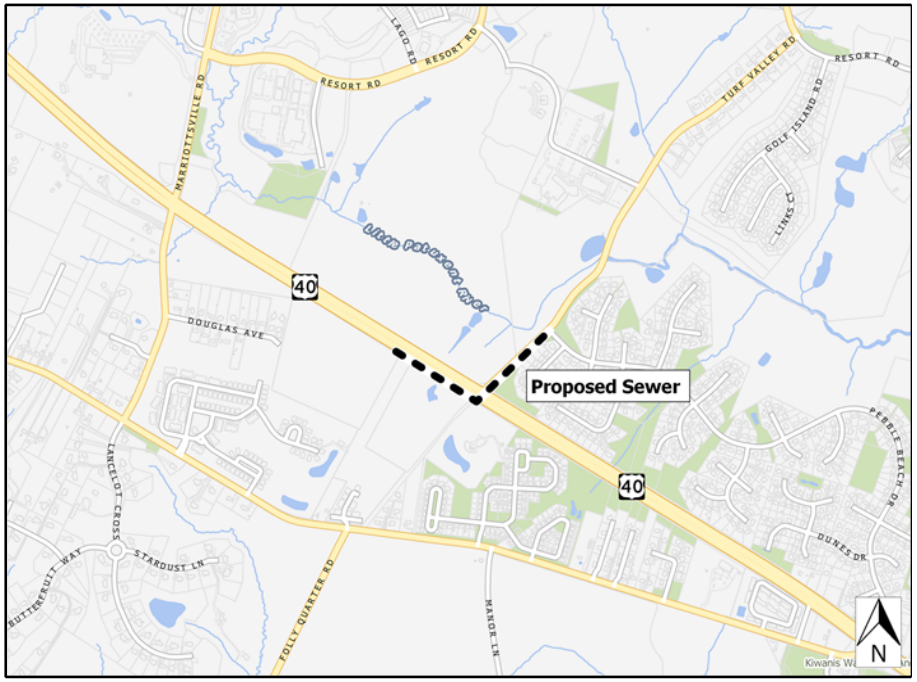
1. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY16 - Design, Construction
FY17 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $4,200.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	155	0	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	540	0	540	0	0	0	0	0	0	0	0	0	0	540
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
IN-AID of CONSTRUCT UTILITIES	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

Project Status :

$37,163 spent and encumbered through February 2015

Description

A project for the renovation of the Annapolis Junction Pumping Station.

Justification

The County has been requested to make certain modifications to the existing Annapolis Junction Pumping Station to accommodate planned land use by the adjacent property owners. The modifications include fence relocations and installation of odor control facilities. The requested modifications will be paid for by adjacent land owners. Other desired station improvements will be cost shared between the County and the adjacent land owners.

Remarks

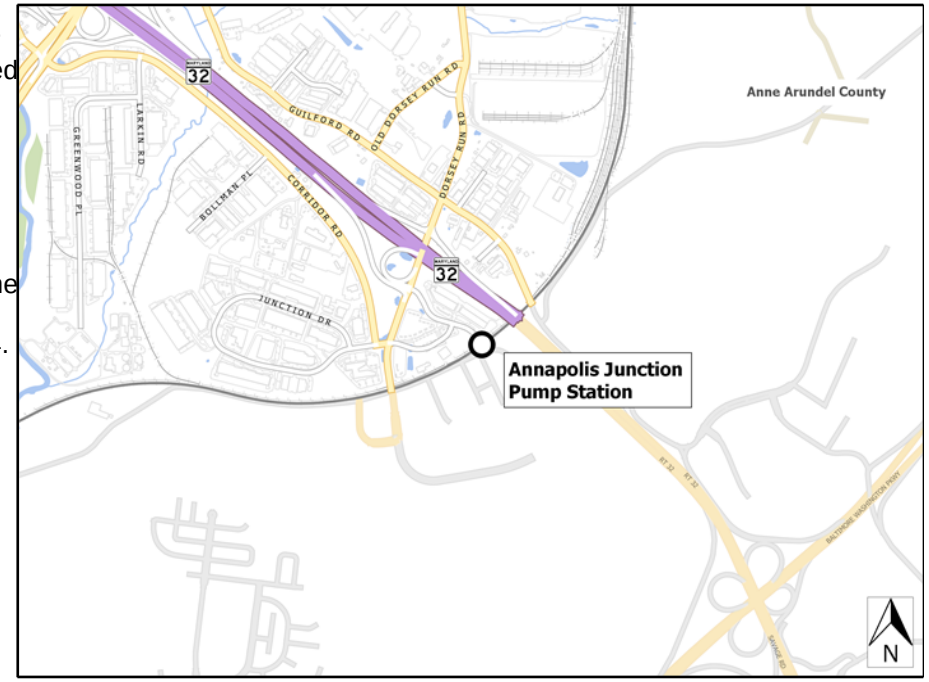
1. Requested modifications to the pumping station will be contingent on receipt of funds from those requesting the modifications.
2. Other sources represents developer contributions and funds received from the adjacent land owners.
3. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY16 - Design, Construction
FY17 - Project complete, close

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.



Project: FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

Number: S6294

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**275**	**0**	**275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**275**
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
OTHER SOURCES	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	**275**	**0**	**275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**275**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to design and construct new Biosolids Processing Facilities at the LPWRP for the purposes of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end use purposes.

Justification

Biosolids from Howard County's Little Patuxent Water Reclamation Plant (LPWRP) are currently dewatered, treated using an advanced alkaline (lime) stabilization process, and applied in bulk as a fertilizer to agricultural fields within Maryland. Recent and emerging regulatory changes in Maryland that prohibit winter land application and could prohibit continued application of biosolids on a large number of farm fields in the state threaten the long-term viability and cost-effectiveness of the County's current biosolids management practices. Regulatory uncertainty coupled with the cost and increasing operational demands of lime stabilization has prompted the County to evaluate other long-term biosolids management alternatives.

Remarks

Howard County recently completed a Biosolids Master Plan for the Little Patuxent Water Reclamation Plant (LPWRP) that recommends replacing the existing RDP advanced lime stabilization process with anaerobic digestion and direct heat drying to produce a Class A, exceptional quality (EQ), dried biosolids product. A versatile product capable of being distributed to many outlets is desired by the County.

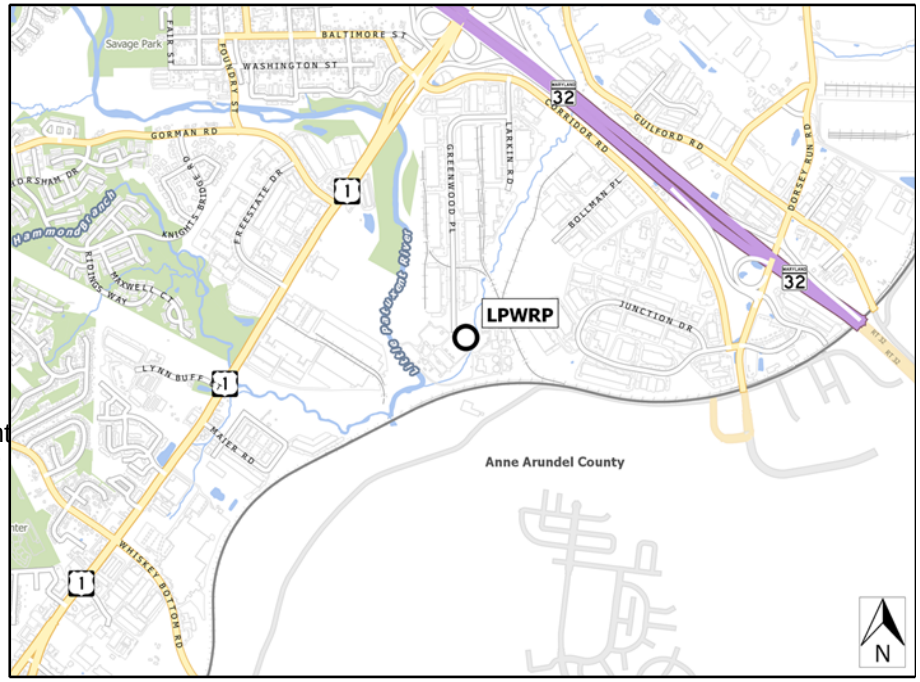
Project Schedule

FY16 - Project Design and Permitting
FY17-FY18 - Construction and startup phase of new facilites. Approximate 18 month construction, and six month startup up to achieve full operation.
FY19 - Project Complete and Close.

Operating Budget Impact

Annual Bond Redemption $ $3,990,000

The annual operation and maintenance of the new biosolids processing facilities will be included in the Operating budget of the Bureau of Utilities, and the cost of operation and maintenance is recovered through the User Rates.



Project: FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

Number: S6295

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	11,900	11,900	0	0	0	0	0	0	0	0	0	0	11,900
CONSTRUCTION	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
ADMINISTRATION	0	2,100	2,100	0	0	0	0	0	0	0	0	0	0	2,100
Total Expenditures	**0**	**84,000**	**84,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84,000**
METRO DISTRICT BOND	0	84,000	84,000	0	0	0	0	0	0	0	0	0	0	84,000
Total Funding	**0**	**84,000**	**84,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84,000**

Project Status :

$0 spent and encumbered through February 2015

New Project

Description

A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.

Justification

The sewer extension was requested by one property owner located on Harriet Tubman Lane. The property is improved, is within the Metropolitian District and is eligible for public sewer service.

Remarks

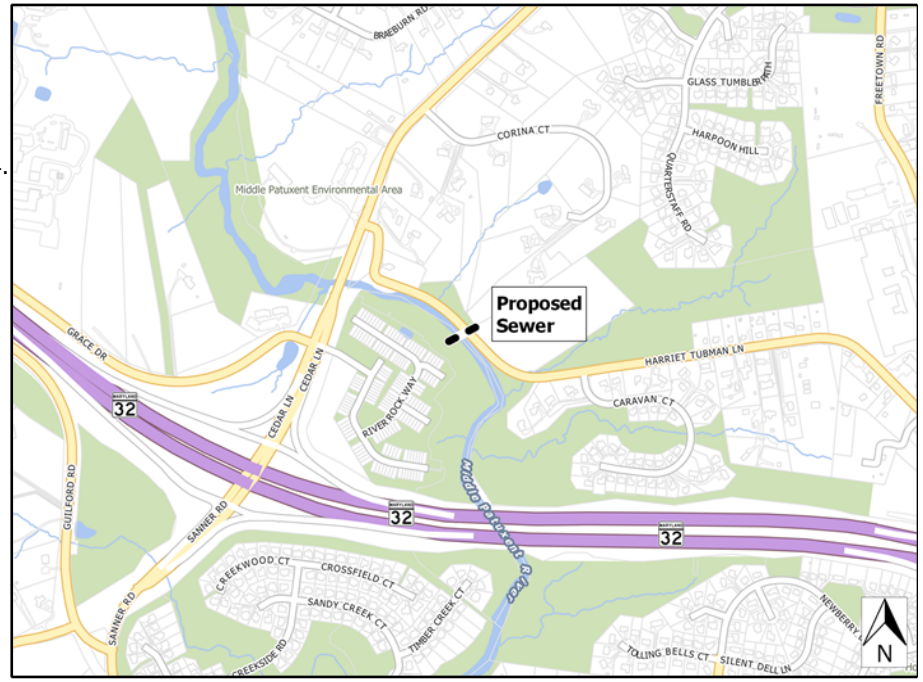
1. The project was brought before the Public Works Board on December 9, 2014.

Project Schedule

FY16 - Design
FY17 - Construction, Project complete
FY18 - Project Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $320.



Project: FY2016 HARRIET TUBMAN LANE SEWER EXTENSION

Number: S6296

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	20	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	0	0	0	310	0	0	0	0	310	0	0	0	0	310
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**0**	**130**	**130**	**310**	**0**	**0**	**0**	**0**	**310**	**0**	**0**	**0**	**0**	**440**
UTILITY CASH	0	130	130	310	0	0	0	0	310	0	0	0	0	440
Total Funding	**0**	**130**	**130**	**310**	**0**	**0**	**0**	**0**	**310**	**0**	**0**	**0**	**0**	**440**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station. Work includes improvements to the station discharge forcemain and downstream interceptor sewer in conjunction with the increasing station capacity.

Justification

The pumping station is currently operating at capacity. A desktop analysis performed under capital project S6275 has indicated the need to upgrade capacity of the Old Frederick Pumping Station to handle projected flow conditions. The pumps, motors, controls and associated piping will be upgraded.

Remarks

Project Schedule

FY16 - Study, Design
FY17 - Design, Land acquisition
FY18 - Construction
FY19 - Construction, Project complete
FY20 - Project close

Operating Budget Impact

Annual Bond Redemption $ $82,413

The annual cost of operation and maintenance of the sewer pumping station is $50,000.

Project: FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

Number: S6297

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	200	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**235**	**235**	**0**	**1,500**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,735**
METRO DISTRICT BOND	0	235	235	0	1,500	0	0	0	1,500	0	0	0	0	1,735
Total Funding	**0**	**235**	**235**	**0**	**1,500**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,735**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.
1. To serve parcels with existing dwellings and existing dwellings in recorded residential subdivisions where sewer mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. These routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a sewer main fronting their property. b. Properties to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See Capital Project W8698 for Routine Water Main Extension program.
2. Request represents the advancement of funds in the capital program.

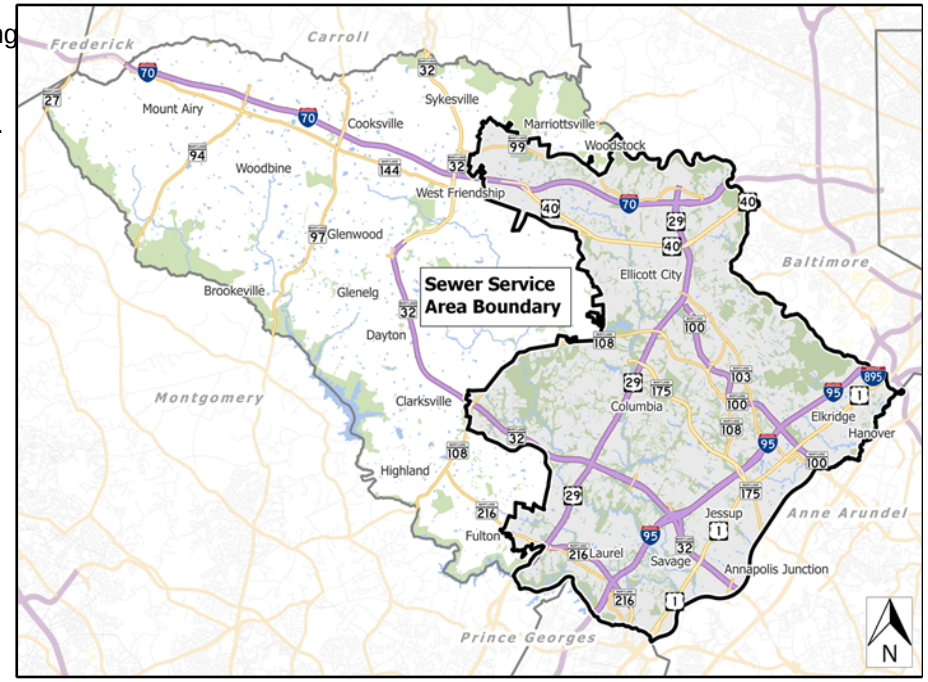
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption $ $350,313

A total of $1600 per year includes televising the sewer and maintaining the easements over the sewer aligments.



Project: ROUTINE SEWER EXTENSION PROGRAM

Number: S6698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	634	100	734	100	100	100	100	100	500	0	0	0	0	1,234
CONSTRUCTION	2,945	500	3,445	500	500	500	500	500	2,500	0	0	0	0	5,945
ADMINISTRATION	46	25	71	25	25	25	25	25	125	0	0	0	0	196
Total Expenditures	**3,625**	**625**	**4,250**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**7,375**
METRO DISTRICT BOND	3,625	625	4,250	625	625	625	625	625	3,125	0	0	0	0	7,375
Total Funding	**3,625**	**625**	**4,250**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**7,375**

Project Status :

$2,541,182 spent and encumbered through February 2015

Extensions completed under this capital project include:

1. Sunset Farm Road Sewer Extension 2. Warwick Way Sewer Extension 3. Old Frederick Road Sewer Extension 4. Longview Road Sewer Extension 5. Sylvan Lane Sewer Extension 6. Boones Lane Sewer Extension 7. Eliots Oak Road Sewer Extension 8. MD216 at All Saints Road Sewer Extension 9. Judy Lane Sewer Extension 10. Millers Way Drive Sewer Extension 11. Upton Road Sewer Extension 12. US40 Water and Sewer Extension 13. Whiskey Bottom Road Sewer Extension 14. Guilford Road Sewer Extension 15. Trotter Road Sewer Extension 16. Ten Mills Road Sewer Extension.

Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.

Justification

Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.

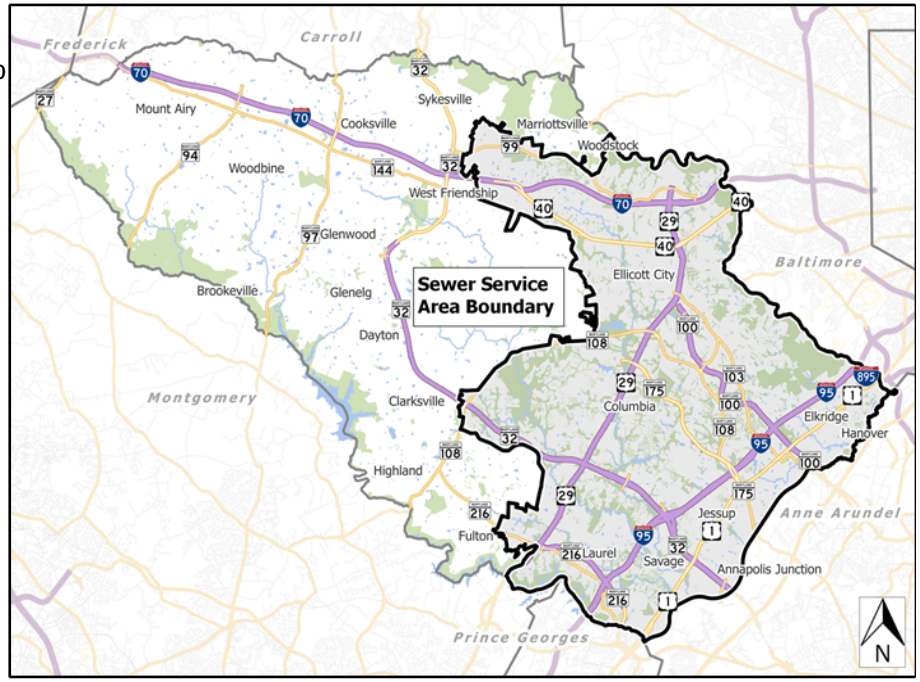
Project Schedule

FY14 - Study and implementation
FY15 - On going program

Operating Budget Impact

Annual Bond Redemption $ $855,000

The annual cost of operation and maintenance is $10,000.



Project: ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Number: S6699

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	500	500	1,000	500	500	500	500	0	2,000	0	0	0	0	3,000
LAND ACQUISITION	290	290	580	290	290	290	290	0	1,160	0	0	0	0	1,740
CONSTRUCTION	2,200	2,200	4,400	2,200	2,200	2,200	2,200	0	8,800	0	0	0	0	13,200
ADMINISTRATION	10	10	20	10	10	10	10	0	40	0	0	0	0	60
Total Expenditures	**3,000**	**3,000**	**6,000**	**3,000**	**3,000**	**3,000**	**3,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**18,000**
METRO DISTRICT BOND	3,000	3,000	6,000	3,000	3,000	3,000	3,000	0	12,000	0	0	0	0	18,000
Total Funding	**3,000**	**3,000**	**6,000**	**3,000**	**3,000**	**3,000**	**3,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**18,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

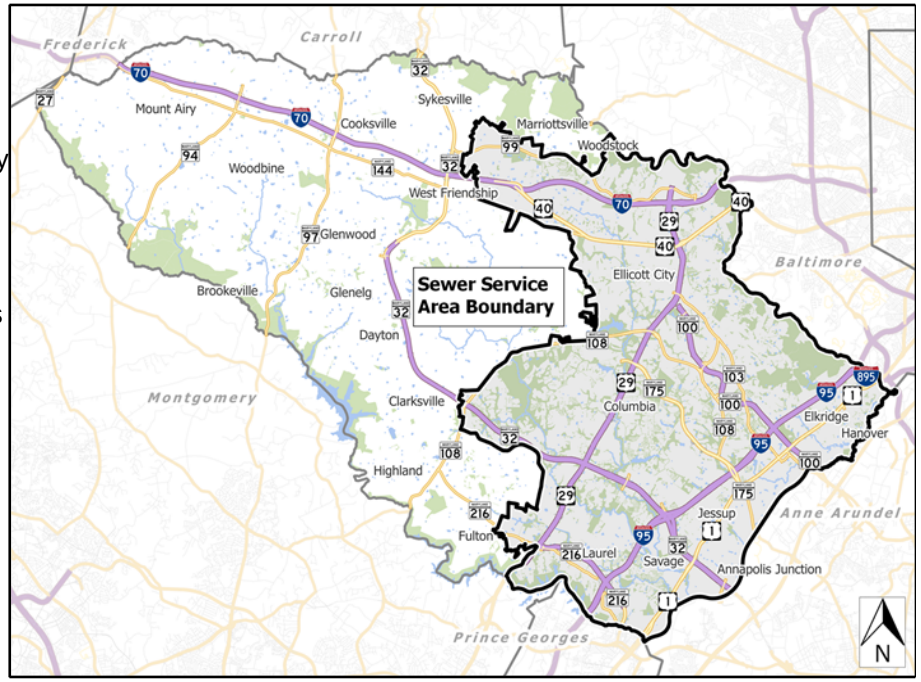
This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

Remarks

1. Utility cash is requested as an additional revenue source to meet project goals during current economic conditions.
2. Request represents additional funds required for inspection services.

Project Schedule

Ongoing Program



Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: S6711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	6,000	500	6,500	2,000	0	2,000	0	0	4,000	0	0	0	0	10,500
Total Expenditures	**6,000**	**500**	**6,500**	**2,000**	**0**	**2,000**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**10,500**
UTILITY CASH	1,600	500	2,100	1,000	0	1,000	0	0	2,000	0	0	0	0	4,100
DEVELOPER CONTRIBUTION	4,150	0	4,150	1,000	0	1,000	0	0	2,000	0	0	0	0	6,150
OTHER SOURCES	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**6,000**	**500**	**6,500**	**2,000**	**0**	**2,000**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**10,500**

Project Status :

$2,642,217 spent and encumbered through February 2015

Description

A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer responsible for all engineering, plans, and construction stakeout. 3. Parcel or lots not subdivideable. 4. Acquisition of Utility easements not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

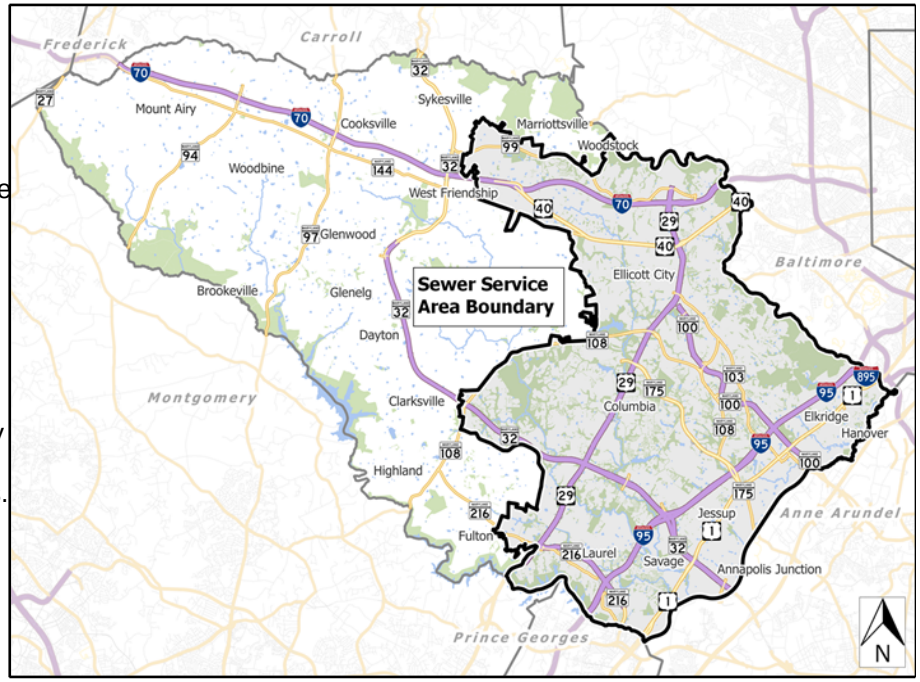
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project. 2. After August 1,2007, developers will hire Howard County licensed on-site utilty contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

FY16 - Construction
Beginning in FY12, project to remain as an ongoing project

Operating Budget Impact

There is no Operating Budget impact associated with this project.



Project: FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS

Number: S6812

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
DEVELOPER CONTRIBUTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

Project Status :

$0 spent and encumbered through February 2015

FY16 - Ongoing Project, Renewed for FY16.

Description

A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

Remarks

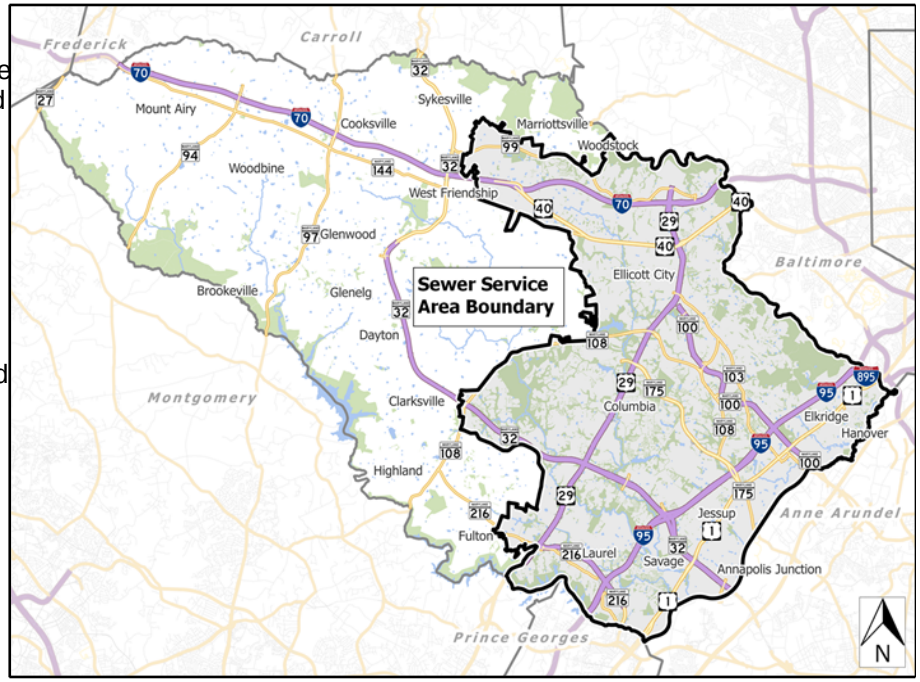
1. Sewer house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

Project Schedule

FY16 - Construction.
Beginning in FY12, project to remain as an ongoing project

Operating Budget Impact

There is no Operating Budget Impact for this project.



Project: FY2012 SEWER HOUSE CONNECTIONS

Number: S6862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
DEVELOPER CONTRIBUTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

Project Status :

$0 spent and encumbered through February 2015

FY16 - Ongoing Project, Renewed for FY16

Description

A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.

Justification

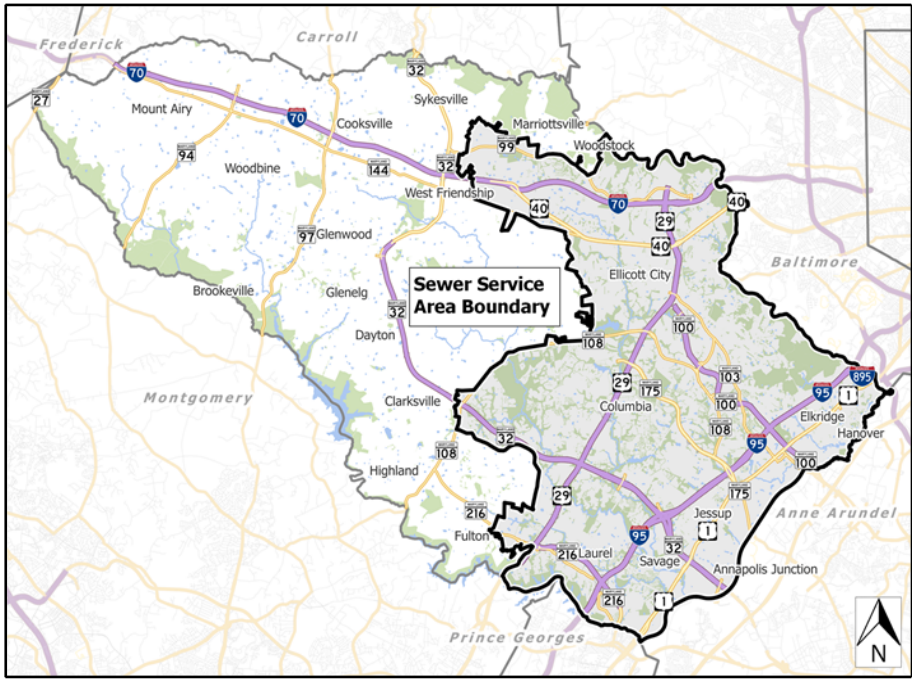
A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

Remarks

The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule

On going program



Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

Number: S6950

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Expenditures	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**

Project Status :

$61,364 spent and encumbered through February 2015

House connections were installed in the following areas in conjunction with developer activities: 1. Wake Forest Road and Tulane Drive (Clarks Glen North Development). 2. Trotter Road (Trotter Crossing Development). 3. Linwood Center Sewer (SHC to Church Road Resident).

Description

A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.

Justification

The Howard County Master Plan for Water and Sewerage allows for the systematic extension of the public water and sewer system to serve those properties within the water and sewer Planned Service Area and Metropolitan District. Existing and proposed major facilities such as transmission mains, pumping stations, elevated water storage facilities, major collector sewers and interceptor sewers are shown and noted in the master plan. Major facilities are intended to serve as the backbone of the public water and sewer system and to allow for the systematic extension of public water and sewer services. The construction of major facilities is normally undertaken by the County through capital projects. When a developer or land owner wishes to advance construction of a major facility that is required to serve an area of the County, the County will consider reimbursing the developer for the cost of construction of the major facility through this capital project.

Remarks

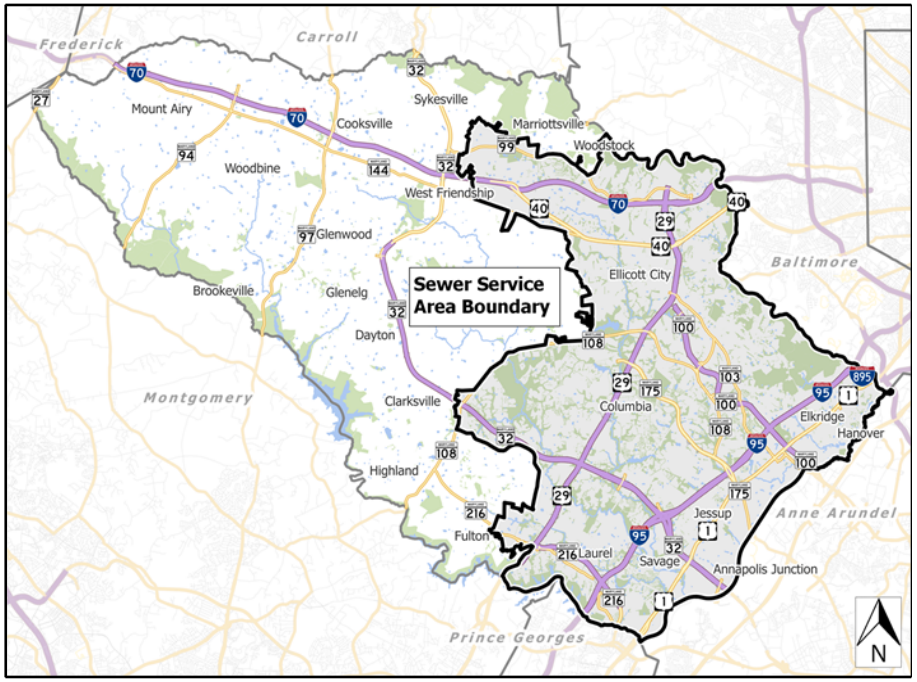
1. Reimbursements through this capital project will require the execution of a major facilities agreement between the developer and the County.
2. Reimbursement will include only the actual construction cost of the major facility.

Project Schedule

On-going

Operating Budget Impact

No impact on operating budget.



Project: FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

Number: S6960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
UTILITY CASH	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM	P	600	0	600						
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	**Total**	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	243	0	243						
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	G	300	0	300						
	O	400	0	400						
	P	100	0	100						
	X	150	0	150						
	Total	**1,193**	**0**	**1,193**	**50**	**50**	**50**	**50**	**50**	**1,443**
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING	B	250	0	250						
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275						
	P	685	100	785						
	Total	**1,210**	**100**	**1,310**	**100**	**100**	**0**	**0**	**0**	**1,510**
T7094 FY2007 STREET LIGHTING PROGRAM	B	460	0	460						
This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.	O	80	20	100						
	P	1,335	0	1,335						
	X	200	0	200						
	Total	**2,075**	**20**	**2,095**	**225**	**0**	**0**	**0**	**0**	**2,320**
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS	E	600	0	600						
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	X	800	0	800						
	Total	**1,400**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240						
	D	240	30	270						
	P	120	0	120						
	Total	**600**	**30**	**630**	**90**	**90**	**0**	**0**	**0**	**810**
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	750	200	950						
	D	50	0	50						
	Total	**800**	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250						
	D	850	150	1,000						
	Total	**1,100**	**150**	**1,250**	**150**	**0**	**0**	**0**	**0**	**1,400**
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	700	0	700						
	G	160	0	160						
	X	900	0	900						
	Total	**1,760**	**0**	**1,760**	**200**	**300**	**300**	**300**	**300**	**3,160**
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	950	700	1,650						
	D	90	30	120						
	X	650	0	650						
	Total	**1,690**	**730**	**2,420**	**230**	**230**	**0**	**0**	**0**	**2,880**
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	B	0	20	20						
	D	50	0	50						
	G	0	80	80						
	Total	**50**	**100**	**150**	**150**	**950**	**850**	**0**	**0**	**2,100**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS	B	0	100	100						
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	G	0	100	100						
	Total	**0**	**200**	**200**	**1,100**	**1,100**	**1,100**	**1,100**	**0**	**4,600**
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM	D	0	400	400						
A project to facilitate the design, installation and modification of street lights in new developments.	O	0	3,000	3,000						
	P	0	0	0						
	Total	**0**	**3,400**	**3,400**	**425**	**425**	**425**	**425**	**425**	**5,525**
TRAFFIC IMPROVEMENTS Total		**12,478**	**4,930**	**17,408**	**2,720**	**3,245**	**2,725**	**1,875**	**775**	**28,748**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
TRAF-TRAFFIC IMPROVEMENTS

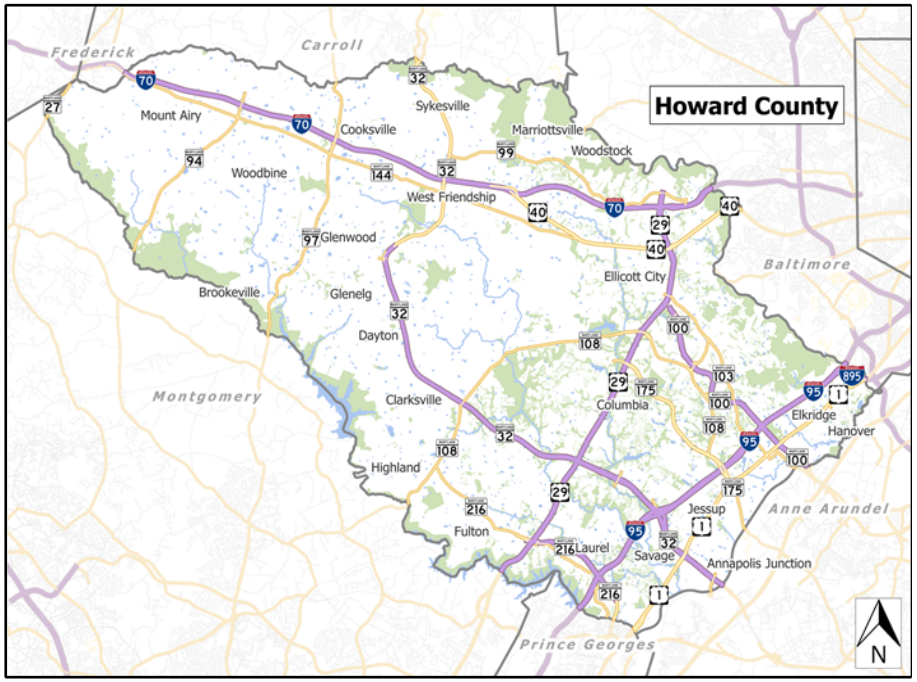
	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,843	1,020	4,863
D	DEVELOPER CONTRIBUTION	1,280	610	1,890
E	EXCISE TAX	600	0	600
G	GRANTS	460	180	640
O	OTHER SOURCES	755	3,020	3,775
P	PAY AS YOU GO	2,840	100	2,940
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
Total		**12,478**	**4,930**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

Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

Justification

Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum of 4 feet behind the face of curb and in some cases behind the sidewalk. In addition, each pole and arm will be upgraded to a 30 foot fiberglass pole with a 12 foot arm (existing poles use a 6 foot arm). The longer arm allows the pole to be setback and not reduce the existing level of illumination and in most cases the level and quality of illumination will be improved. This project will also address the number of damaged or peeling fixtures/poles as required.



Remarks

1. The new fixtures and poles that are being installed along Little Patuxent Pkwy (from Broken Land Pkwy to Columbia Rd) and along Governor Warfield Pkwy (from Little Patuxent Pkwy to Windstream Dr) will be installed using LED fixtures.
2. Request represents installing new poles and LED fixtures along Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy/Banneker Rd intersection).

Project Schedule

Program
FY17 - Close

Project: FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

Number: T7087

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
PAY AS YOU GO	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

Project Status :

$586,211 spent and encumbered through February 2015

Projects Completed - Twin Rivers Rd (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Rd (from Little Patuxent Pkwy to Rivendell Lane), Little Patuxent Pkwy (from Broken Land Pkwy to Cedar Lane) and Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy).
Projects in Construction - Little Patuxent Parkway (from Broken Land Pkwy to Columbia Rd) and Governor Warfield Pkwy (from Little Patuxent Pkwy to Windstream Dr).
Project Planned - Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy/Banneker Rd intersection).

Description

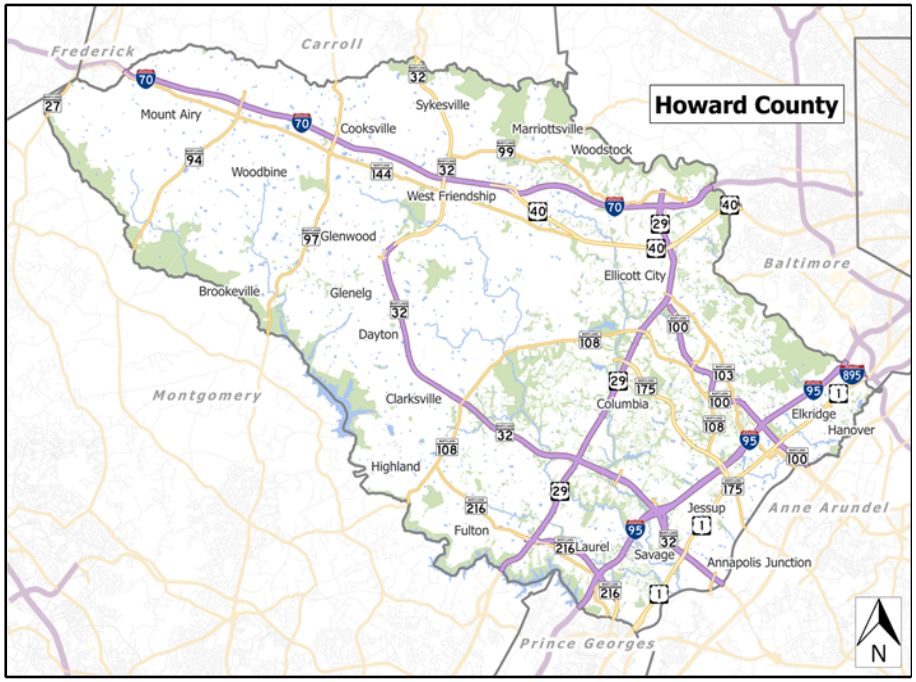
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.

Operating Budget Impact

Annual Bond Redemption $ $46,935

Justification

Installation of these devices improves safety for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.



Remarks

1. This project will not proceed until the School System endorses specific locations.
2. OTHER revenues are from speed automation enforcement.
3. Grant funding from Safe Routes To Schools (SRTS)

Project Schedule

Program

Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS Number: T7088

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	543	0	543	50	50	50	50	50	250	100	100	100	100	1,193
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	**1,193**	**0**	**1,193**	**50**	**50**	**50**	**50**	**50**	**250**	**100**	**100**	**100**	**100**	**1,843**
BONDS	243	0	243	50	50	50	50	50	250	100	100	100	100	893
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**1,193**	**0**	**1,193**	**50**	**50**	**50**	**50**	**50**	**250**	**100**	**100**	**100**	**100**	**1,843**

Project Status :

$370,142 spent and encumbered through February 2015

Projects Completed: Oakland Mills Rd at Old Montgomery Rd, Seneca Dr, Mayfield Ave and Snowden River Pkwy (south), Old Waterloo Rd at Deep Run ES
Pedestrian refuge islands on: (1) Great Star Dr @ Fall Moon Dr. (2) Great Star Dr near Trumpet Sound Ct. (3) Great Star Dr near Daybreak Cir. (4) Linden Linthicum Ln near Little Bells Row.
400 feet of sidewalk on Great Star Dr near Eternal Oceans Pl.
ADA ramps, crosswalk and sidewalk on Linden Linthicum Ln.
ADA ramps at midblock crossings on Indian Summer Dr.
ADA ramps and sidewalks on Gorman Rd at Skylark Blvd, Summer Sky Path, Kilimanjaro Rd at Stevens Forest ES. Murray Hill Rd at Vollmerhausen Rd - pedestrian ramps and crosswalk; Freetown Rd at Fair Oaks Dr. - ADA ramps & crosswalk; ADA ramps and crosswalk on Stonehouse Dr. for Hollifield ES; pedestrian refuge island on Stevens Forest Rd for Stevens Forest ES

Projects Planned: Farewell Rd - bump outs and crosswalk.
Burntwoods Rd at Sharp Rd - sidewalk.
Sidewalk / ramp replacement at various school walking areas.
School flasher equipment upgrade to permit programming of school closure schedule. Green Mountain Cir at Windstream Dr - pedestrian refuge island, Ellis Ln - ADA ramps.

Description

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

Justification

Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

Remarks

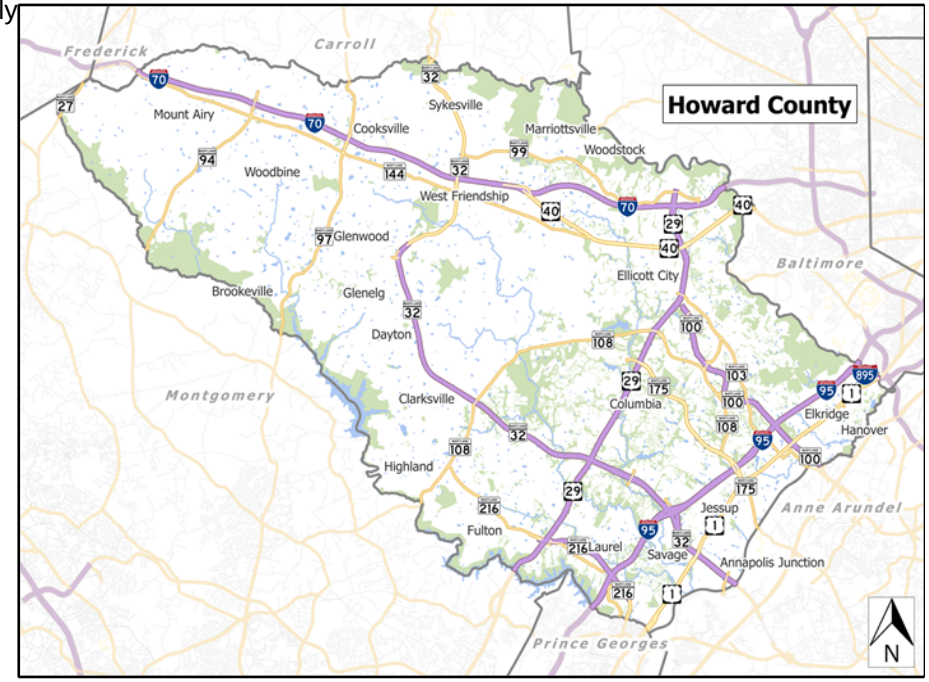
1. The installation of traffic calming devices must meet the warrants.
2. Community concurrence shall be achieved on qualified roads per County policy prior to construction or installing calming or geometric changes.
3. Speed tables and other calming devices may require community cost share.
4. Replacement/repairs of existing speed humps.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $11,250



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	1,210	100	1,310	100	100	0	0	0	200	0	0	0	0	1,510
Total Expenditures	**1,210**	**100**	**1,310**	**100**	**100**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**1,510**
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	275	0	275	0	0	0	0	0	0	0	0	0	0	275
PAY AS YOU GO	685	100	785	100	100	0	0	0	200	0	0	0	0	985
Total Funding	**1,210**	**100**	**1,310**	**100**	**100**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**1,510**

Project Status :

$827,061 spent and encumbered through February 2015

Completed Projects:

Gray Rock Dr - choker and driver feedback signs; Montgomery Meadows û chokers, humps; Valley Mead - hump reconstruction; Font Hill Dr - hump reconstruction; Carrigan Dr - hump reconstruction; Culverene Rd - hump reconstruction; St Johns Ln - humps - Complete 9/17/08; Chatham Rd - humps - complete 9/17/08; Hillsborough Rd - hump markings and signs - complete; Brittany Ln - remove median - complete 7/23/08; Mount View Rd - cancelled; Tamar Dr û humps complete 3/19/09; Patuxent Woods Dr - humps reconstruction 5/13/09; Breconshire Rd - hump reconstruction - complete 12/09; Hesperus Dr - hump reconstruction - complete 11/11; Rowanberry Dr - hump reconstruction 10/11; Furrow Ave 6/12; Rockburn Dr 11/13; Kerger Rd 10/13; Worthington Way 9/13; Thunder Hill Rd - N of MD175 11/13; Thunder Hill Rd - S of MD175 12/13

humps replaced: Doncaster Rd; Brittany Dr 11/13; Majors Ln 11/13; Tamar Dr (6000-6300s) 12/13;Wheatfield Way 8/14; N Chatham 11/14.

Stonehouse Dr: TAC Formed.

Tiller Dr: TAC Formed.

Farewell Dr: TAC Formed.

Potential Projects:
Font Hill Dr; Hunting Horn Dr; Roundhill Rd.
Scaggsville Rd - Crest Rd to Leishear Rd - Community vote failed to pass.

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting. Conversion of existing street lights to high pressure sodium vapor (HPS) or LED fixtures provides improved lighting with less energy consumption.

Remarks

1. Request represents installation of warranted new street lights, conversion of existing mercury vapor fixtures to LED fixtures and to supplement developer funds for new lights in new developments for the added cost of LED fixtures.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

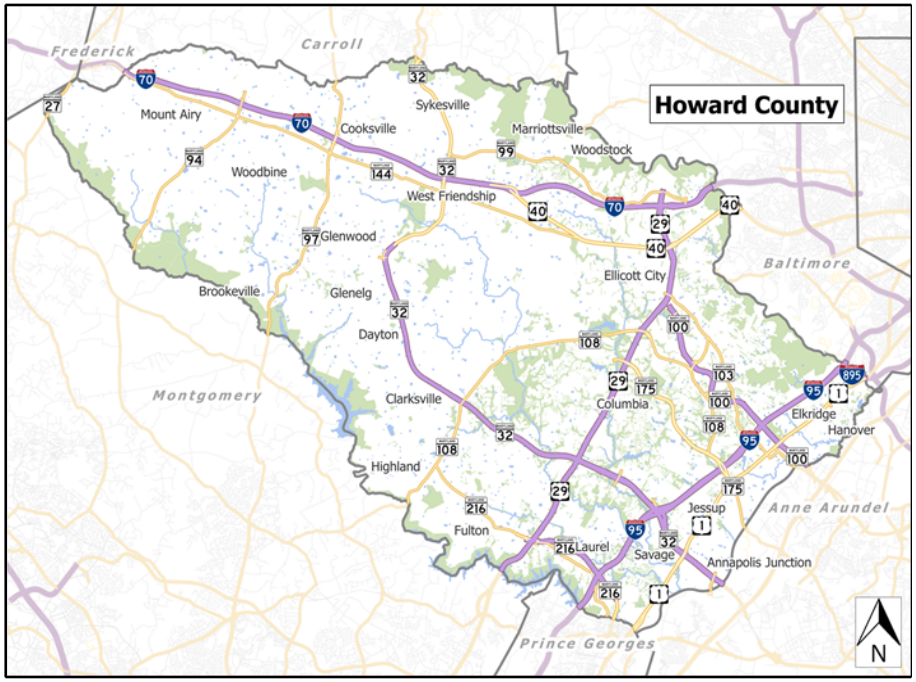
Project Schedule

PROGRAM

Operating Budget Impact

Annual Bond Redemption $ $38,925

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



Project: FY2007 STREET LIGHTING PROGRAM

Number: T7094

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	30	5	35	5	0	0	0	0	5	0	0	0	0	40
CONSTRUCTION	2,045	15	2,060	220	0	0	0	0	220	0	0	0	0	2,280
Total Expenditures	**2,075**	**20**	**2,095**	**225**	**0**	**0**	**0**	**0**	**225**	**0**	**0**	**0**	**0**	**2,320**
BONDS	460	0	460	205	0	0	0	0	205	0	0	0	0	665
OTHER SOURCES	80	20	100	20	0	0	0	0	20	0	0	0	0	120
PAY AS YOU GO	1,335	0	1,335	0	0	0	0	0	0	0	0	0	0	1,335
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**2,075**	**20**	**2,095**	**225**	**0**	**0**	**0**	**0**	**225**	**0**	**0**	**0**	**0**	**2,320**

Project Status :

$1,289,474 spent and encumbered through February 2015

PROJECTS IN PLANNING STAGE for upgraded or new street lights:
Columbia Gateway Dr, Eden Brook Dr (south of Guilford Rd), Hunt Club Estates community, and Bolling Brook Farms community.
CONVERSION PROGRAM: The Villages listed will be converted directly to LED fixtures - Villages of Owen Brown, Dorsey Search, Kings Contrivance and Hickory Ridge.
Conversion Program Completed (HPS vapor) - Villages of Wilde Lake, Oakland Mills, Harpers Choice and Long Reach.
PROJECTS COMPLETED:
(2012) - Downs Ave, Glenmont community, Greentree Ct, Stone Hill Farm community, Tiller Dr at MD 99, McGaw Rd & Snowden River Pkwy (LED) and numerous single street light locations.
(2013) - Basket Ring Rd & Stevens Forest Rd, Foreland Garth, Hammond Dr & Hillcrest Dr, Ilchester Rd (near the State Park), Great Star Dr & Linden Linthicum Ln (installed LED fixtures at the crosswalk islands), Mendenhall Ct, North Ridge Rd @ Town & Country Blvd, Park Circle Dr (LED), Pindell Woods community, Service Road off US 40 near Frederick Rd, Southern Star Terr, Whithorn Way and numerous single street light locations.
(2014) The Birches (VWL) community, Port Capital Dr (along the west side of Howard Square), Fulton Ridge Dr, Gray Rock Dr, Preakness Circle Ln, Brampton Pkwy at Yorkshire Dr, Court House Dr (upgrade fixture to LED), Stevens Forest Rd at new pedestrian crossing, Timesweep Ln, Triadelphia Rd at Evergreen Way, and numerous single street light locations.

PROJECTS IN DESIGN:
Rusty Rim community, Emerson Hill community, Gate Sill, Live Oak Ct, Stabean Dr., Temora Manor Ln, and Fall River Row Ct.

Description

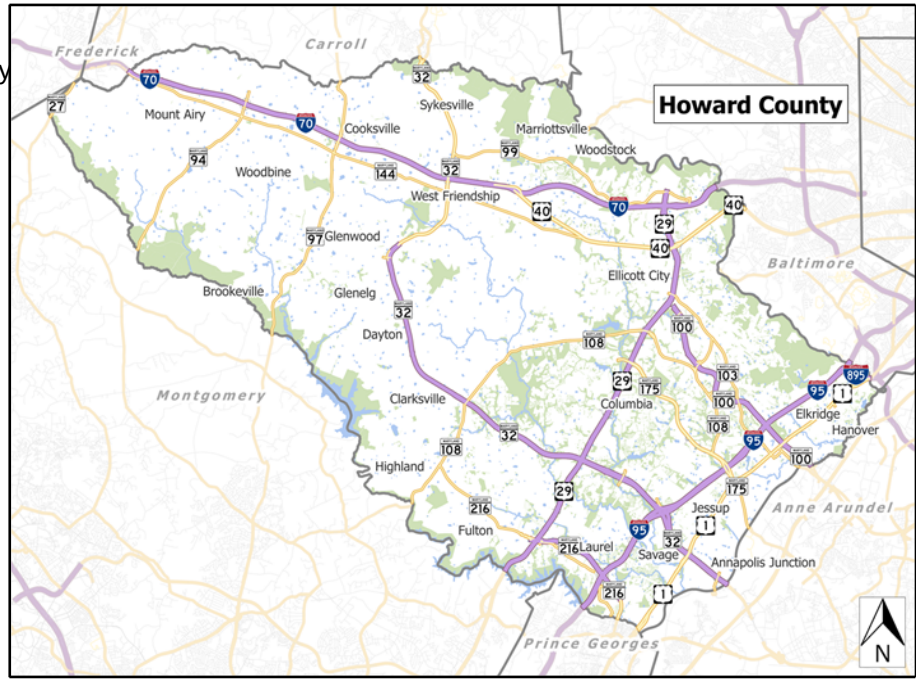
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. Project may include flattening of curves, adjusting utilities, road reconstruction/repair, adding auxiliary lanes and roundabouts.

Operating Budget Impact

Annual Bond Redemption $ $36,000

Justification

This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.



Remarks

1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of $600,000 into FY2012 prior appropriation.

Project Schedule

Program

Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS

Number: T7101

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Expenditures	**1,400**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXCISE TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	**1,400**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

Project Status :

$301,742 spent and encumbered through February 2015

MD108 between MD32 and Linden Linthicum La (widening & resurfacing - complete).
MD108 at Trotter Rd (design for intersection sight distance project - complete).
MD108 Clarksville traffic study.

Description

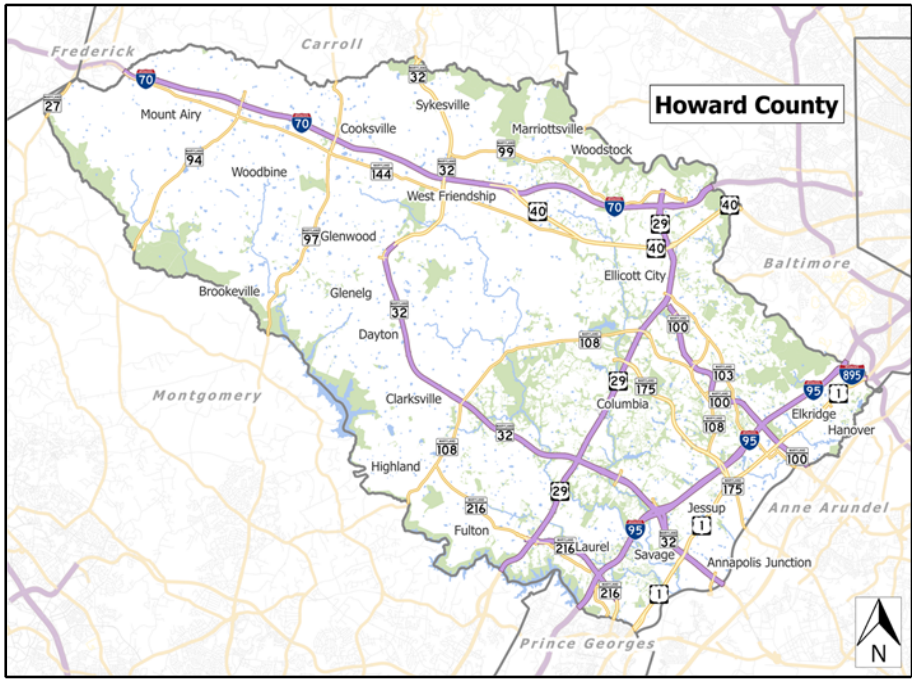
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Operating Budget Impact

Annual Bond Redemption $ $16,200

Justification

This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.



Remarks

Request represents up to an estimated 250 signs per year.

Project Schedule

PROGRAM

Project: FY2008 STREET SIGN PROGRAM

Number: T7102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	600	30	630	90	90	0	0	0	180	0	0	0	0	810
Total Expenditures	**600**	**30**	**630**	**90**	**90**	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**810**
BONDS	240	0	240	60	60	0	0	0	120	0	0	0	0	360
DEVELOPER CONTRIBUTION	240	30	270	30	30	0	0	0	60	0	0	0	0	330
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	**600**	**30**	**630**	**90**	**90**	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**810**

Project Status :

$271,195 spent and encumbered through February 2015

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Justification

When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout, or the addition of geometric improvement to an existing signalized intersection.

Remarks

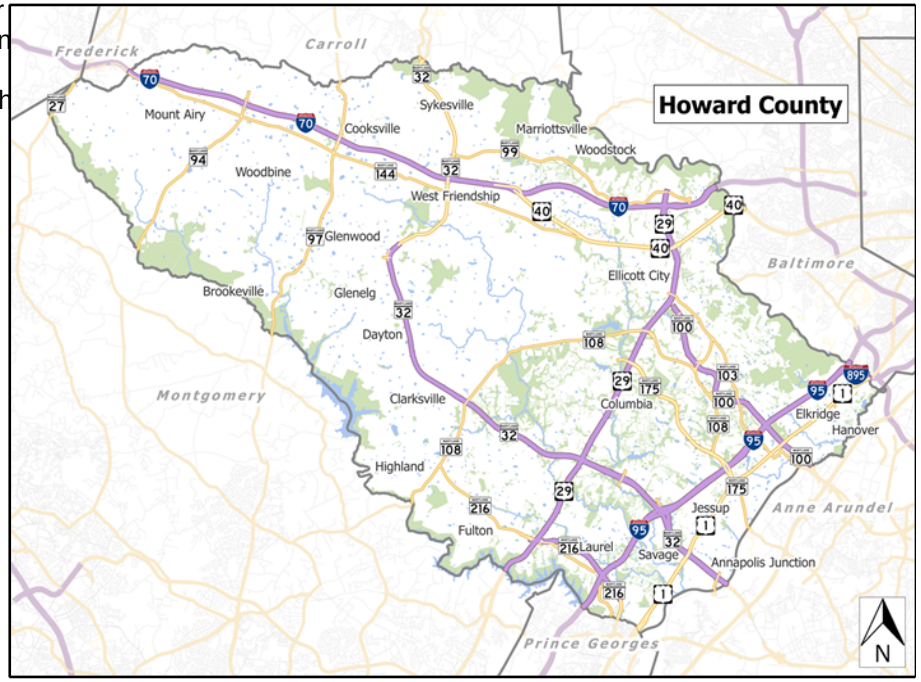
1. Design and construction will be by the State Highway Administration.
2. Cost of each new signal: $45,000 per approach.
3. Project includes cost share for LED conversion on state maintained signals.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $42,750



Project: FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL

Number: T7103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	800	200	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**800**	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
BONDS	750	200	950	0	0	0	0	0	0	0	0	0	0	950
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**800**	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$299,764 spent and encumbered through February 2015

State to pick up County share. US1 at Port Capital Dr (new signal - completed Nov 2013), MD108 at Sheppard Ln (new signal - completed 2012), MD144 at Folly Quarter Rd/John Bernard Dr (new signal - completed 2011), MD144 at Marriottsville Rd/Lancelot Cross (new signal - completed 2011), Installation of video detection - US1 at Whiskey Bottom Rd, MD108 at Phelps Luck Dr/Centre Park Dr, US40 at Pine Orchard Ln/Frederick Rd, MD108 at Mayfield Ave, MD108 at Harpers Farm Rd/Homewood Rd, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed).

Description

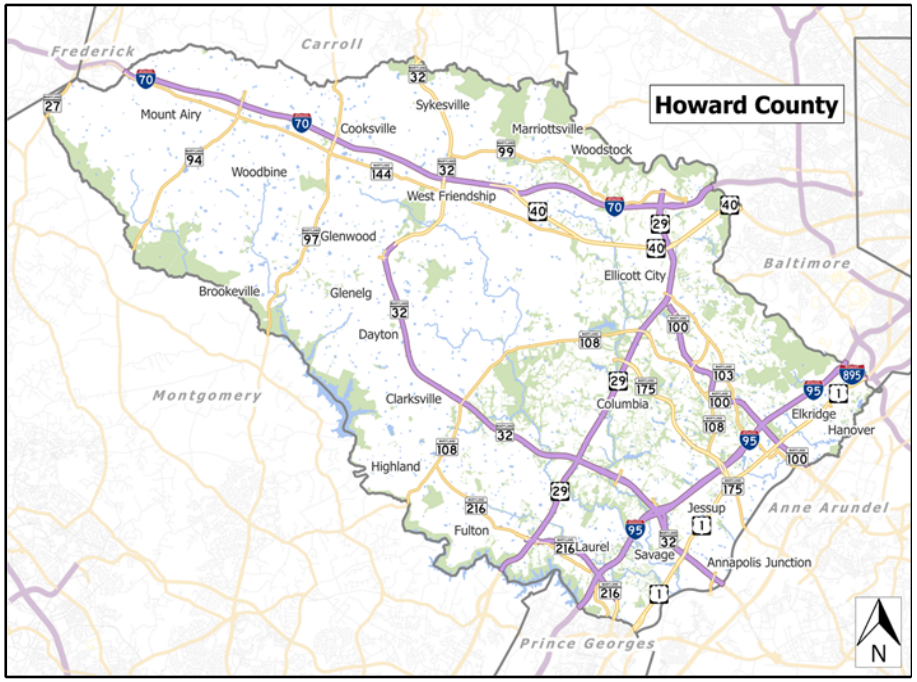
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Operating Budget Impact

Annual Bond Redemption $ $11,250

Justification

1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.
3. This project will fund the County's portion of cost share agreements.



Remarks

1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor curb modification.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

Program

Project: FY2009 DEVELOPER/COUNTY SIGNALS

Number: T7104

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	1,100	150	1,250	150	0	0	0	0	150	0	0	0	0	1,400
Total Expenditures	**1,100**	**150**	**1,250**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,400**
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
DEVELOPER CONTRIBUTION	850	150	1,000	150	0	0	0	0	150	0	0	0	0	1,150
Total Funding	**1,100**	**150**	**1,250**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,400**

Project Status :

$617,979 spent and encumbered through February 2015

Little Patuxent Pkwy at Governor Warfield Pkwy (signal modification - in design), Little Patuxent Pkwy at Symphony Woods (signal reconstruction - in design), Rogers Ave at Orchard Ave/Patapsco Valley Dr (signal modification - in design), Broken Land Pkwy at Grammercy Pl (future signal - warrants pending), Broken Land Pkwy at Town Center Ave (signal modification - in design), Little Patuxent Pkwy at Campus Way (signal modification - in design), Little Patuxent Pkwy at Broken Land Pkwy (signal modification - in design), Snowden River Pkwy at Lincoln Technical Institute (future signal), Snowden River Pkwy at Minstrel Way (future signal modification/reconstruction), Little Patuxent Pkwy at South Entrance Rd (signal modification û completed Aug 2014), Coca Cola Dr at Park Circle Dr (signal modification - completed Oct 2014), Broken Land Pkwy at Town Center/Columbia Mall (signal modification - completed Dec 2014), Little Patuxent Pkwy at Whole Foods driveway (new signal - completed Aug 2014), Little Patuxent Pkwy at Rouse Bldg/Columbia Mall (signal modification - completed Aug 2014), Marriottsville Rd at Warwick Way/Barnsley Way (signal modification - completed Apr 2011), Gorman Rd at Stephens Rd (new signal - completed Jun 2011), Columbia Rd at Old Annapolis Rd (signal modification - completed Sep 2011), Johns Hopkins Rd at APL West Access (new signal - completed Oct 2011), Snowden River Pkwy at McGaw Rd (signal modification - completed Feb 2012), McGaw Rd at Stanford Blvd/Wegmans entrance (new signal - completed Apr 2012), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete).

Description

A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.

Justification

An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, video detection cameras, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal while minimizing overall intersection delay. Outdated or malfunctioning equipment needs replacement to provide a desired level of performance. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals. Timing optimization studies need to be performed and implemented for existing signal systems that need to be updated to account for increases in traffic volumes.

Remarks

1. Cost of a new signal is $40,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

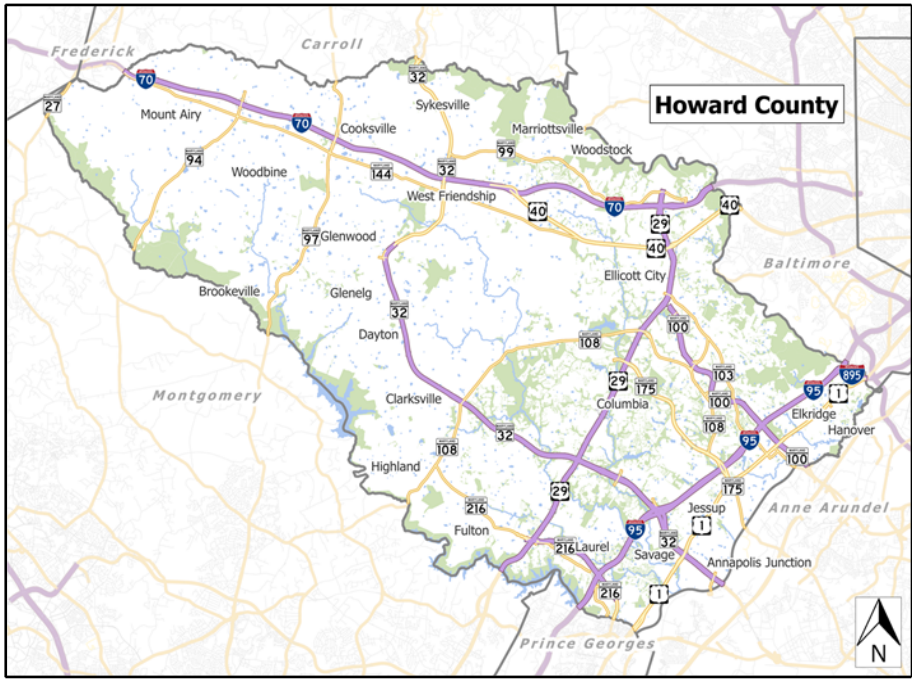
Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption $ $189,000

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



Project: FY2011-SIGNALIZATION PROGRAM

Number: T7105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	1,760	0	1,760	200	300	300	300	300	1,400	300	300	300	300	4,360
Total Expenditures	**1,760**	**0**	**1,760**	**200**	**300**	**300**	**300**	**300**	**1,400**	**300**	**300**	**300**	**300**	**4,360**
BONDS	700	0	700	200	300	300	300	300	1,400	300	300	300	300	3,300
GRANTS	160	0	160	0	0	0	0	0	0	0	0	0	0	160
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	**1,760**	**0**	**1,760**	**200**	**300**	**300**	**300**	**300**	**1,400**	**300**	**300**	**300**	**300**	**4,360**

Project Status :

$461,733 spent and encumbered through February 2015

Little Patuxent Pkwy from Columbia Rd to South Entrance Rd (timing study - in development), Columbia Gateway Dr from Columbia Gateway Dr to Alexander Bell Dr (timing study - in development), Snowden River Pkwy (timing study pending), Gorman Rd at Foundry St (new signal - in design), Little Patuxent Pkwy at Governor Warfield Pkwy (partial reconstruction - in design), Main St at Maryland Ave (signal equipment upgrade - in design), Main St at Old Columbia Pike (signal equipment upgrade - in design). Rebuild traffic signals (future), ADA improvements at traffic signals (future), Columbia Rd at Dorsey Hall Dr/Leyden Way (signal modification - under construction), Installation of video detection - Centennial Ln and Old Annapolis Rd/Breconshire, Great Star Dr at Summer Sunrise, Dobbin Rd at McGaw Rd, Marshalee Dr at Avalon Dr (new signal - completed Feb 2012), Centennial Ln at Centennial HS/Burleigh Manor MS parking lot (new signal - completed Aug 2011), Upgrade to fiber optic communication (future), Centre Park Dr at Columbia 100 Pkwy (future signal), Dorsey Run Rd at Junction Dr (Future signal - in construction), Little Patuxent Pkwy at Cedar Ln (signal modification - future).

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration/deceleration lanes and center turn lanes.

Operating Budget Impact

Annual Bond Redemption $ $121,500

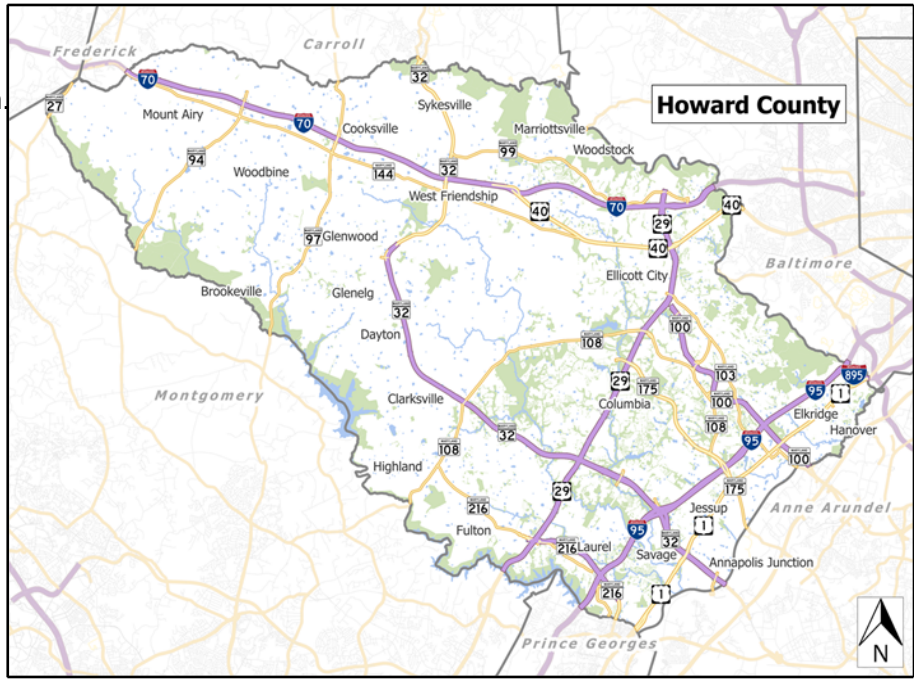
Justification

Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Project Schedule

Program
FY16 Request includes funding to provide new access to Howard Community College.



Fiscal 2016 Capital Budget

TRAFFIC IMPROVEMENTS

Project: INTERSECTION IMPROVEMENT PROGRAM

Number: T7106

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	150	50	200	50	50	0	0	0	100	0	0	0	0	300
LAND ACQUISITION	90	30	120	30	30	0	0	0	60	0	0	0	0	180
CONSTRUCTION	1,450	650	2,100	150	150	0	0	0	300	0	0	0	0	2,400
Total Expenditures	**1,690**	**730**	**2,420**	**230**	**230**	**0**	**0**	**0**	**460**	**0**	**0**	**0**	**0**	**2,880**
BONDS	950	700	1,650	200	200	0	0	0	400	0	0	0	0	2,050
DEVELOPER CONTRIBUTION	90	30	120	30	30	0	0	0	60	0	0	0	0	180
EXCISE TAX BACKED BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	**1,690**	**730**	**2,420**	**230**	**230**	**0**	**0**	**0**	**460**	**0**	**0**	**0**	**0**	**2,880**

Project Status :

$352,501 spent and encumbered through February 2015

Completed:
Mayfield Ave - Replace speed humps Oct 12.
Marshalee Dr @ Maplecrest Rd - Right turn lane extension Nov 12.
Grateful Heart Gate - Median islands 1/13.
Homespun Dr - 2 Pedestrian chokers 6/13.
Broken Land Pkwy @ Guilford Rd - StreetPrint islands 10/11
Savage Guilford Rd @ Jefferson St, Lincoln St and Madison St - Ramps & crosswalk 4/12.
Vollmerhausen Rd @ Wild Grass Ct & Indigo Ct - Pedestrian island and crosswalk 5/12.
Charter Dr - roundabout 6/12.
Great Star Dr - Pedestrian island/diverter - Bicycle retrofit 10/12.
Grateful Heart Gate @ Quiet Night Ride and Ripe Apple - Median rebuild - 1/13.
Montpelier Rd - Pedestrian islands - 11/13.
Brampton Pkwy @ Yorkshire Dr /Red Hill Way û Mini roundabout 11/14.
Thunder Hill Rd @ Lightning View Rd - Pedestrian refuge island 10/14.
Old Montgomery Rd @ Tamar Dr (Jeffers Hill) - Roundabout feasibility study.

Proposed Projects:
Governor Warfield Parkway @ Little Patuxent Parkway "T" - Roundabout feasibility study.
Downtown - Cordon line study.
Warwick Way/Birmingham Way/Enfield Dr/Star Chaser Cir - Mini roundabout .
HiTech Rd at Coca-Cola Dr û Right turn island.
Other Oakland Mills intersection and bicycle improvements.
Marshaalee Dr / Montgomery Road / Deborah Jean Dr û Roundabout.

Description

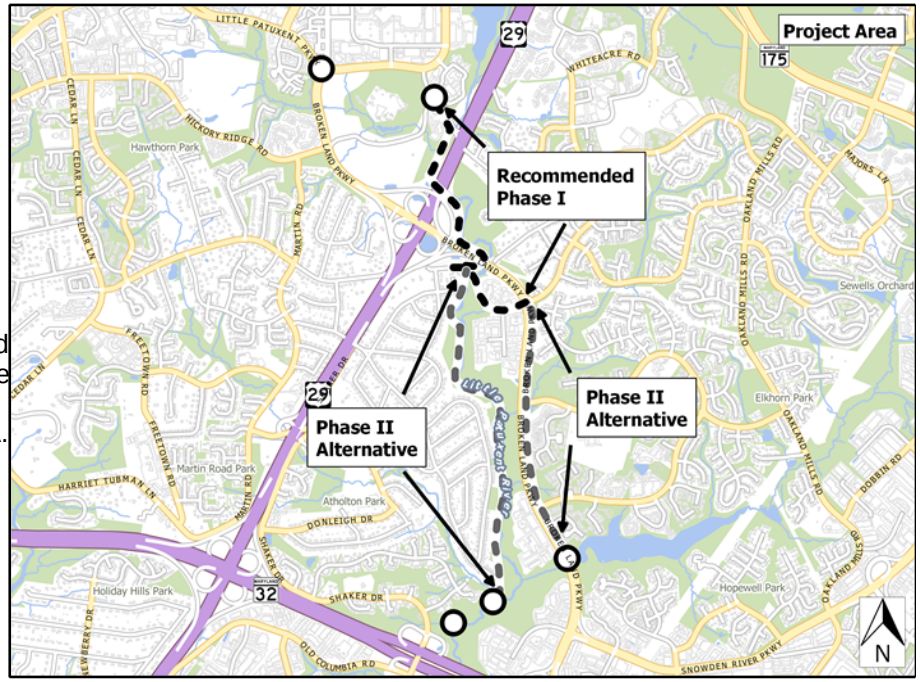
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair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

Operating Budget Impact

Annual Bond Redemption $ $42,750

Justification

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



Remarks

1. Project addresses the need for a major off-road pathway connection. 2. Grant funding from the state of MD was approved September 2014. has been approved for preliminary plans and engineering for Phase 1. Additional grant funding will be sought for construction. 3. Project will be done in partnership with the Columbia Association (CA). 4. DEVELOPER CONTRIBUTION represents funding from CA. 5. The feasibility study is complete and recommended the project to be completed in two phases. The study identified concerns related to Phase 2 construction which will require further evaluation prior to design or construction. Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US29 and Broken Land Parkway. Phase 2 is to connect from Stevens Forest Road to the Patuxent Branch Trail This phase will require additional evaluation due to concerns issues raised by the community, possible flood plain interaction and and roadway impacts for the two alterntives identified in the feasibility study.

Project Schedule

FY16/17 - Design of Phase 1. FY17/18 - Construction of Phase 1. Community input, additional evaluation and possible design of Phase 2 and begin construction.FY19 - Possible completion of construction for Phase 2.

Project: FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	50	100	150	150	250	50	0	0	450	0	0	0	0	600
LAND ACQUISITION	0	0	0	0	700	0	0	0	700	0	0	0	0	700
CONSTRUCTION	0	0	0	0	0	800	0	0	800	0	0	0	0	800
Total Expenditures	**50**	**100**	**150**	**150**	**950**	**850**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**2,100**
BONDS	0	20	20	150	450	350	0	0	950	0	0	0	0	970
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	0	80	80	0	500	500	0	0	1,000	0	0	0	0	1,080
Total Funding	**50**	**100**	**150**	**150**	**950**	**850**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**2,100**

Project Status :

$4,773 spent and encumbered through February 2015

FY14 - Feasibility study - complete.

Description

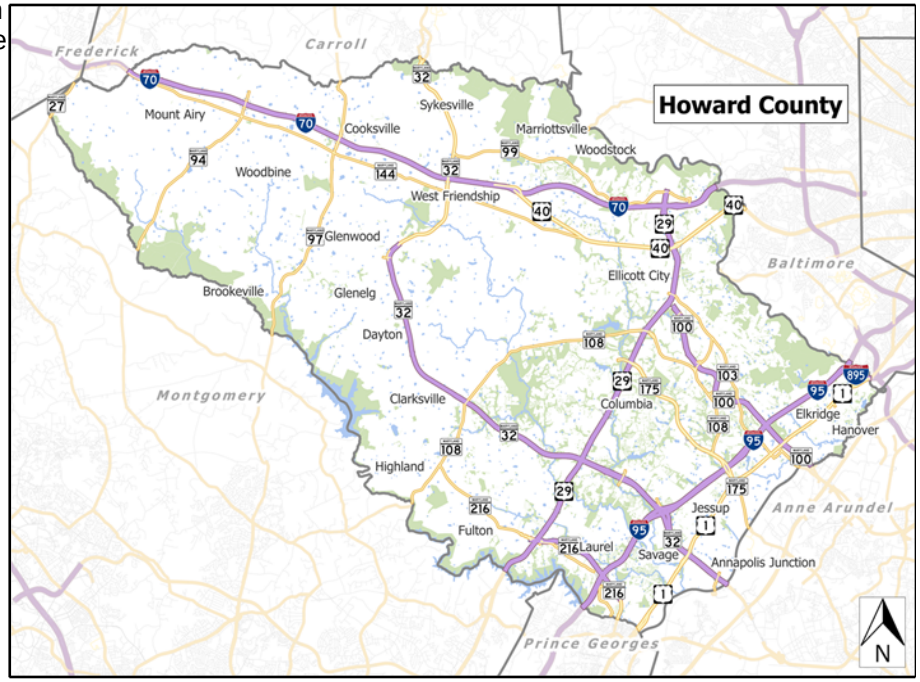
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.

Operating Budget Impact

Annual Bond Redemption $ $184,500

Justification

PlanHoward 2030 calls for the enhancement of established communities through strategic public infrastructure investments (Policy 10.1). Projects will improve the transportation system, increase safety, accessibility and mobility, improve treatment of storm water runoff and will implement the community-based vision for street, pedestrian and bike circulation and public open space design.



Remarks

1. The County is working with the community to implement road related improvements and design guidelines that address the public right-of-way along Route 108 and adjacent private property.
2. Public easements on private property will be needed to advance certain improvements.

Project Schedule

FY16 - Community design guidelines and permit approval.
FY17 - Project design and construction.

Project: FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS

Number: T7108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	200	200	100	100	0	0	0	200	0	0	0	0	400
CONSTRUCTION	0	0	0	1,000	1,000	1,100	1,100	0	4,200	0	0	0	0	4,200
Total Expenditures	**0**	**200**	**200**	**1,100**	**1,100**	**1,100**	**1,100**	**0**	**4,400**	**0**	**0**	**0**	**0**	**4,600**
BONDS	0	100	100	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	4,100
GRANTS	0	100	100	100	100	100	100	0	400	0	0	0	0	500
Total Funding	**0**	**200**	**200**	**1,100**	**1,100**	**1,100**	**1,100**	**0**	**4,400**	**0**	**0**	**0**	**0**	**4,600**

Project Status :

$0 spent and encumbered through February 2015

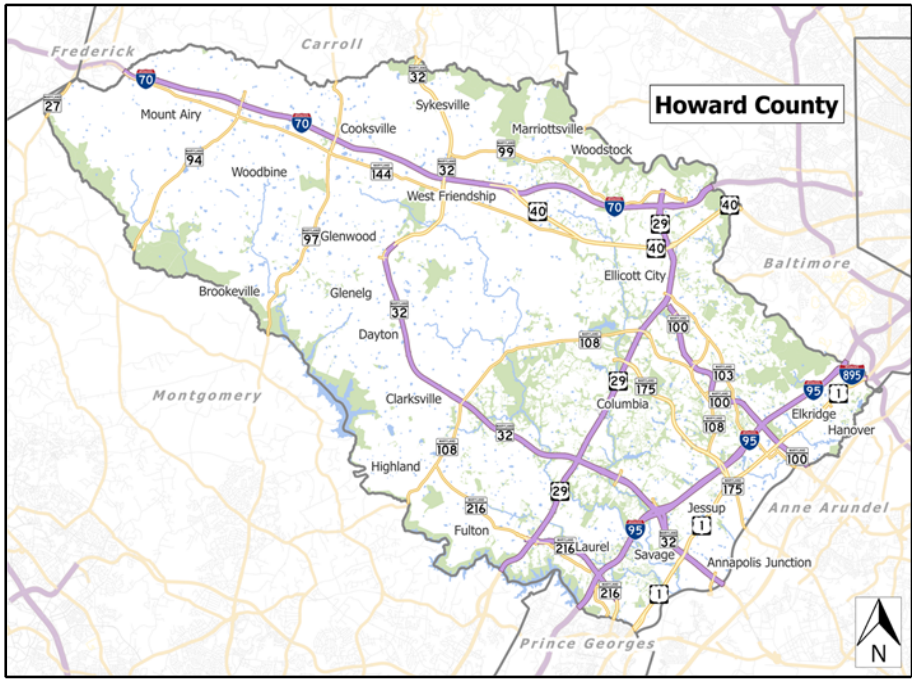
Draft design guidelines were prepared in FY15 and will be reviewed by the DAP. Upon completion and adoption by the Council as resolution, a State Highway Administrantion (SHA) design waiver process will be initiated. Design development will follow SHA's permitting process.

Description

A project to facilitate the design, installation and modification of street lights in new developments. New street lights are planned for most new residential developments and many site development plans based on DPZ and DPW guidelines.

Justification

This project will provide a funding source to accumulate developer street light funds collected as part of the developer agreement process and to pay BGE for the installation of the street lights when the development is constructed.



Remarks

1. The capital cost of the construction and installation of the street lights for each development will be paid for by the funds collected for that development when the developer agreement was signed.
2. OTHER represents the existing developer street light funds that are being transferred from the developer street light balance sheet account to this project.
3. Request represents funding to allow the County to make minor improvements/upgrades to the developer street light plan.

Project Schedule

PROGRAM

Fiscal 2016 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2016-DEVELOPER STREETLIGHT PROGRAM

Number: T7109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	0	3,400	3,400	425	425	425	425	425	2,125	0	0	0	0	5,525
Total Expenditures	**0**	**3,400**	**3,400**	**425**	**425**	**425**	**425**	**425**	**2,125**	**0**	**0**	**0**	**0**	**5,525**
DEVELOPER CONTRIBUTION	0	400	400	400	400	400	400	400	2,000	0	0	0	0	2,400
OTHER SOURCES	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	0	0	0	25	25	25	25	25	125	0	0	0	0	125
Total Funding	**0**	**3,400**	**3,400**	**425**	**425**	**425**	**425**	**425**	**2,125**	**0**	**0**	**0**	**0**	**5,525**

Project Status :

$0 spent and encumbered through February 2015

Howard County, MD
FY2016 Council Approved Capital Budget
Program: COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423						
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500						
	Total	**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**5,923**
COMMUNITY RENEWAL Total		**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**5,923**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,423	0	1,423
O	OTHER SOURCES	4,500	0	4,500
Total		**5,923**	**0**	**5,923**

Description

This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.

Justification

This project is part of a joint effort among the Department of Housing and Community Development, the Department of Recreation and Parks, and the Howard County Housing Commission to redevelop of the Hilltop Apartments, Ellicott Terrace Apartments, and Roger Carter Center properties as a 278-unit, mixed-income residential community and public recreational facility. The County Council approved the transfer of the property to the Housing Commission in Council Resolution 24-2011.

Remarks

The Commission will finance a portion of the design and construction costs of the recreation facility by issuing bonds. The lease will provide for annual lease payments in the amounts that will pay the annual debt service on the Commission's bonds. Additional funding will come from (a) approximately $1.4 million of County general obligation bonds to be transferred from Capital Projects U-7095 and U-7096 and (b) approximately a $4.5 million loan from the U.S. Department of Housing Urban Development (HUD) Community Development Block Grant (CDBG) Section 108 loan program.

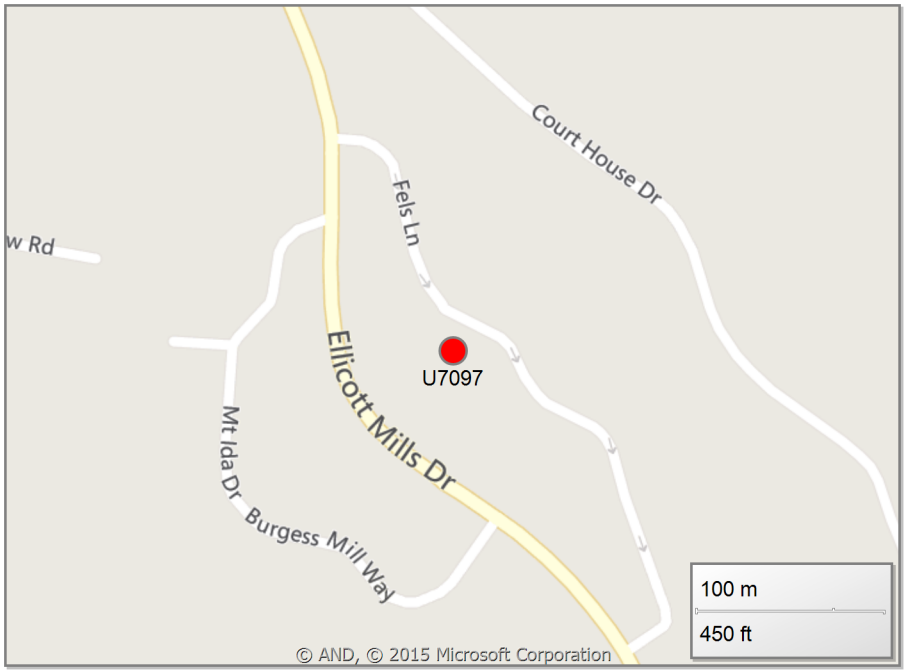
Project Schedule

FY2015 - Project To Be Closed Out

Operating Budget Impact

Annual Bond Redemption $ $64,035

Annual Lease Payment of $550,000 (approx.)



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	472	0	472	0	0	0	0	0	0	0	0	0	0	472
CONSTRUCTION	5,133	0	5,133	0	0	0	0	0	0	0	0	0	0	5,133
ADMINISTRATION	318	0	318	0	0	0	0	0	0	0	0	0	0	318
Total Expenditures	**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,923**
BONDS	1,423	0	1,423	0	0	0	0	0	0	0	0	0	0	1,423
OTHER SOURCES	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,923**

Project Status :

$1,423,000 spent and encumbered through February 2015

FY 2012 - Design and Construction

FY 2013 - Construction Complete

FY2014 Project substantially completed and center is open. As of November 2013, over 90% of funding has been drawn and received. Will close capital project in FY2015.

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8146 ACQUISITION CONTINGENCY FUND	C	550	0	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	50	0	50						
	Total	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS	C	2,185	0	2,185						
A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	**Total**	**2,185**	**0**	**2,185**	**0**	**0**	**0**	**0**	**0**	**2,185**
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	C	3,600	260	3,860						
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	**Total**	**3,600**	**260**	**3,860**	**260**	**260**	**260**	**260**	**260**	**5,160**
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	C	9,250	0	9,250						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	**Total**	**9,250**	**0**	**9,250**	**0**	**0**	**0**	**0**	**0**	**9,250**
W8218 WATER CONTINGENCY FUND	C	465	800	1,265						
The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	M	100	200	300						
	O	85	0	85						
	Total	**650**	**1,000**	**1,650**	**0**	**0**	**0**	**0**	**0**	**1,650**
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	15,150	0	15,150						
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	5,900	0	5,900						
	Total	**21,050**	**0**	**21,050**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**121,050**
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM	C	3,301	515	3,816						
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	**Total**	**3,301**	**515**	**3,816**	**309**	**309**	**309**	**0**	**0**	**4,743**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	C	3,050	0	3,050						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	1,600	0	1,600						
	M	3,000	0	3,000						
	Total	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**7,650**
W8262 FY2004 GUILFORD ELEVATED WATER TANK	C	5,530	0	5,530						
A project for the design and construction of a 2.	**Total**	**5,530**	**0**	**5,530**	**0**	**0**	**0**	**0**	**0**	**5,530**
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK	C	2,000	0	2,000						
A project for the design and construction of a 1.	M	3,050	0	3,050						
	Total	**5,050**	**0**	**5,050**	**0**	**0**	**0**	**0**	**0**	**5,050**
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER	C	3,680	0	3,680						
A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	I	800	0	800						
	Total	**4,480**	**0**	**4,480**	**0**	**0**	**0**	**0**	**0**	**4,480**
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	C	1,262	165	1,427						
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	I	80	0	80						
	Total	**1,342**	**165**	**1,507**	**165**	**165**	**0**	**0**	**0**	**1,837**
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	C	1,000	0	1,000						
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000						
	Total	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**35,000**
W8274 FY 2007 SCADA SYSTEM UPGRADE	C	2,539	765	3,304						
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	**Total**	**2,539**	**765**	**3,304**	**765**	**765**	**0**	**0**	**0**	**4,834**
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	C	5,000	0	5,000						
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	M	18,500	2,000	20,500						
	Total	**23,500**	**2,000**	**25,500**	**0**	**0**	**0**	**0**	**0**	**25,500**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8289 FY2009 WATER METER BATTERY REPLACEMENT	C	7,973	2,060	10,033						
This project is to provide for the replacement of the battery systems in the County's existing residential and	I	763	0	763						
commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	M	2,060	0	2,060						
	Total	**10,796**	**2,060**	**12,856**	**2,060**	**2,060**	**2,060**	**0**	**0**	**19,036**
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	C	2,390	0	2,390						
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290						
	Total	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**0**	**0**	**2,680**
W8291 FY2009 ELEVATED WATER TANK RECOATING	C	4,481	0	4,481						
A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	I	1,143	0	1,143						
	Total	**5,624**	**0**	**5,624**	**0**	**0**	**0**	**0**	**0**	**5,624**
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	C	1,900	0	1,900						
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	**Total**	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**1,900**
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY	M	27,500	0	27,500						
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.	**Total**	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**0**	**0**	**27,500**
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS	C	1,150	0	1,150						
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150						
	Total	**1,300**	**0**	**1,300**	**0**	**0**	**0**	**0**	**0**	**1,300**
W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550						
A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,736	0	2,736						
	Total	**3,286**	**0**	**3,286**	**0**	**0**	**0**	**0**	**0**	**3,286**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP	M	420	0	420						
A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	**Total**	**420**	**0**	**420**	**0**	**0**	**0**	**0**	**0**	**420**
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN	M	0	0	0						
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	**Total**	**0**	**0**	**0**	**0**	**120**	**880**	**0**	**0**	**1,000**
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	0	0						
A project to upgrade the Columbia Water Pumping Station.	M	240	0	240						
	Total	**240**	**0**	**240**	**1,010**	**0**	**0**	**0**	**0**	**1,250**
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	0	0						
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	**Total**	**0**	**0**	**0**	**0**	**170**	**1,330**	**0**	**0**	**1,500**
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	M	2,000	0	2,000						
A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	**Total**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,000	100	5,100						
A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	**Total**	**5,000**	**100**	**5,100**	**0**	**0**	**0**	**0**	**0**	**5,100**
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216	M	1,490	0	1,490						
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	**Total**	**1,490**	**0**	**1,490**	**9,010**	**0**	**0**	**0**	**0**	**10,500**
W8309 FY2014 MISSION ROAD WATER MAIN LOOP	M	1,860	500	2,360						
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	**Total**	**1,860**	**500**	**2,360**	**0**	**0**	**0**	**0**	**0**	**2,360**
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT	C	300	0	300						
A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	M	2,300	0	2,300						
	Total	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**0**	**2,600**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN	C	505	0	505						
A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned	M	200	0	200						
Rockburn Hill Road, west to Crossview Road to serve 6 properties.	**Total**	**705**	**0**	**705**	**0**	**0**	**0**	**0**	**0**	**705**
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	C	1,746	0	1,746						
Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the	I	762	0	762						
distribution system.	M	873	873	1,746						
	Total	**3,381**	**873**	**4,254**	**873**	**873**	**0**	**0**	**0**	**6,000**
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION	M	2,550	500	3,050						
A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	**Total**	**2,550**	**500**	**3,050**	**0**	**0**	**0**	**0**	**0**	**3,050**
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS	M	2,880	220	3,100						
A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	**Total**	**2,880**	**220**	**3,100**	**0**	**0**	**0**	**0**	**0**	**3,100**
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION	M	5,450	160	5,610						
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	**Total**	**5,450**	**160**	**5,610**	**0**	**0**	**0**	**0**	**0**	**5,610**
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION	M	515	0	515						
A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park.	**Total**	**515**	**0**	**515**	**0**	**0**	**0**	**0**	**0**	**515**
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION	M	1,000	4,000	5,000						
A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	**Total**	**1,000**	**4,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT	C	150	0	150						
A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	M	1,165	0	1,165						

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	**Total**	**1,315**	**0**	**1,315**	**0**	**0**	**0**	**0**	**0**	**1,315**
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	1,700	0	1,700						
	Total	**1,700**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,700**
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	M	55,000	2,000	57,000						
	Total	**55,000**	**2,000**	**57,000**	**0**	**0**	**0**	**0**	**0**	**57,000**
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	M	1,500	500	2,000						
	Total	**1,500**	**500**	**2,000**	**500**	**500**	**500**	**500**	**0**	**4,000**
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	M	4,573	0	4,573						
	Total	**4,573**	**0**	**4,573**	**973**	**973**	**973**	**0**	**0**	**7,492**
W8326 FY2015 SAINT PAUL STREET WATER MAIN A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	M	175	225	400						
	Total	**175**	**225**	**400**	**0**	**0**	**0**	**0**	**0**	**400**
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	M	950	0	950						
	Total	**950**	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**950**
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	M	1,340	0	1,340						
	Total	**1,340**	**0**	**1,340**	**8,660**	**0**	**0**	**0**	**0**	**10,000**
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	1,500	500	2,000						
	Total	**1,500**	**500**	**2,000**	**500**	**500**	**500**	**500**	**500**	**4,500**

Howard County, MD
FY2016 Council Approved Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2016	Total	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Total
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS	C	4,000	0	4,000						
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	115	0	115						
	M	8,000	0	8,000						
	Total	**12,115**	**0**	**12,115**	**0**	**0**	**0**	**0**	**0**	**12,115**
W8601 FY2016 ACQUISITION CONTINGENCY FUND	C	0	550	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	0	50	50						
	Total	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	0	2,000	2,000						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	0	0	0						
	M	0	2,050	2,050						
	Total	**0**	**4,050**	**4,050**	**1,000**	**1,000**	**0**	**0**	**0**	**6,050**
W8698 ROUTINE WATER EXTENSION PROGRAM	M	3,025	625	3,650						
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	**Total**	**3,025**	**625**	**3,650**	**625**	**625**	**625**	**625**	**625**	**6,775**
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS	D	252	0	252						
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	**Total**	**252**	**0**	**252**	**0**	**0**	**0**	**0**	**0**	**252**
W8862 FY2012 WATER HOUSE CONNECTIONS	D	500	52	552						
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	**Total**	**500**	**52**	**552**	**0**	**0**	**0**	**0**	**0**	**552**
W8913 FY2013 DEVELOPER REBATES WATER & SEWER	I	2,000	2,000	4,000						
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	**Total**	**2,000**	**2,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**4,000**

WATER PROJECTS Total	**275,849**	**23,670**	**299,519**	**65,710**	**28,320**	**27,437**	**21,885**	**21,385**	**464,256**

Howard County, MD
FY2016 Council Approved Capital Budget ($000)
WATER-WATER PROJECTS

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

Description

Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

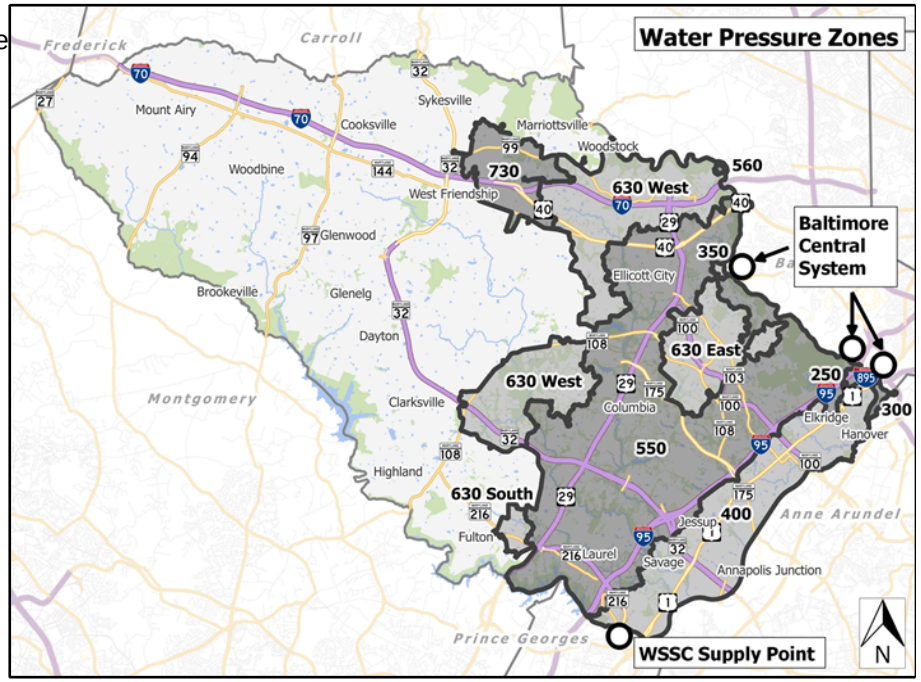
1. Land acquisition as required.
2. This project will close after FY2016 and be replaced by capital project W8601, Acquisition Contingency Fund.

Project Schedule

FY16 - Close

Operating Budget Impact

None



Project: ACQUISITION CONTINGENCY FUND

Number: W8146

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	112	0	112	0	0	0	0	0	0	0	0	0	0	112
LAND ACQUISITION	485	0	485	0	0	0	0	0	0	0	0	0	0	485
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
IN-AID of CONSTRUCT UTILITIES	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

Project Status :

$120,853 spent and encumbered through February 2015

Efforts completed under this capital project include easements for: 1. The Columbia Chinese Baptist Church (48 inch water main) 2. Hill Street, Ellicott City (6 inch water main) 3. Middle Patuxent Environmental Area sewer easements 4. Bauman Drive (8 inch sewer) 5. Millers Way Drive (water and sewer house connections) 6. Furrow Avenue (sewer house connection). 7. Star Chaser Circle.

Project: W8200-FY2007 US29 WATER PUMP STATION IMPROVEMENTS

Number: W8200

Description

A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.

Justification

This project is needed to meet the projected increase in demands as outlined in the Master Plan for Water and Sewage.

Remarks

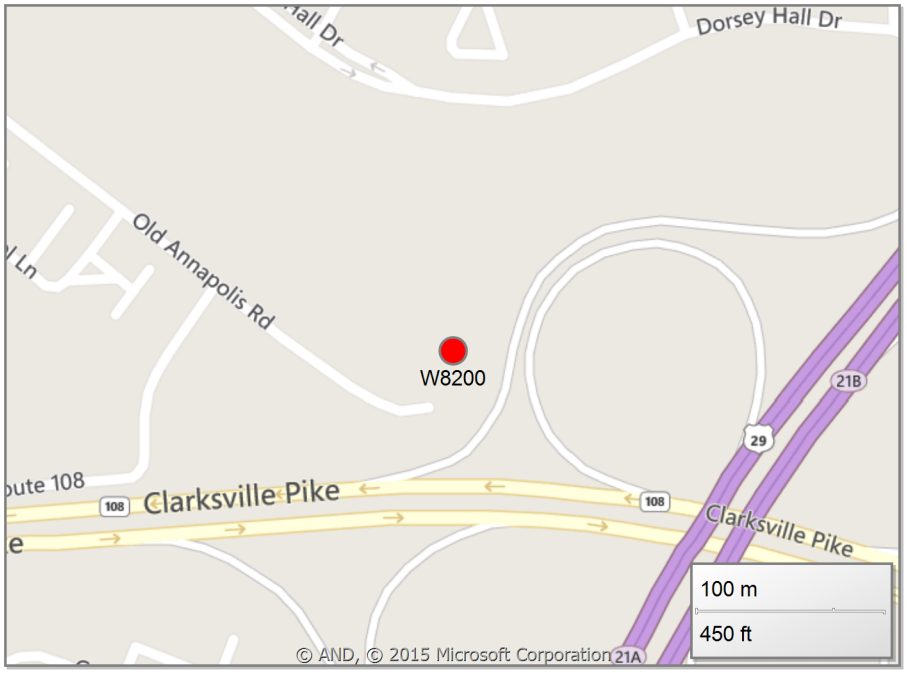
This project is complete and under maintenance

Project Schedule

FY16 - Complete

Operating Budget Impact

$20,000 per year represents the increased power and maintenance costs due to the installation of additional pumping units.



Project: FY2007 US29 WATER PUMP STATION IMPROVEMENTS

Number: W8200

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	280	0	280	0	0	0	0	0	0	0	0	0	0	280
CONSTRUCTION	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,185**	**0**	**2,185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,185**
UTILITY CASH	2,185	0	2,185	0	0	0	0	0	0	0	0	0	0	2,185
Total Funding	**2,185**	**0**	**2,185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,185**

Project Status :

$1,582,587 spent and encumbered through February 2015

This project is complete and under maintenance.

Description

A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

Justification

Corrosion problems usually develop long after the capital project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

Remarks

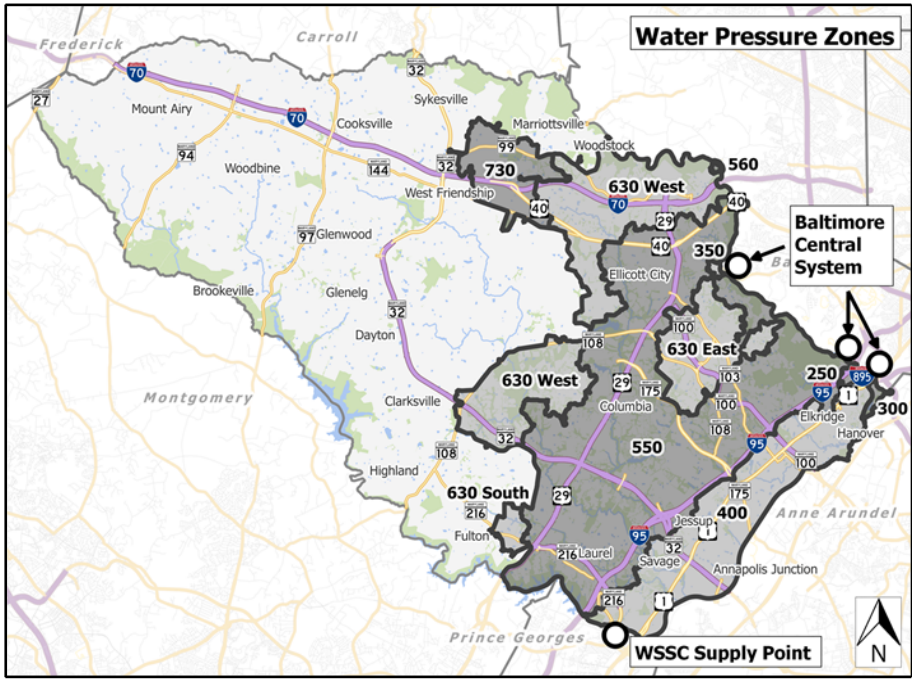
1. The project will reduce main failures thereby reduce operating cost.
2. "Hot Spot" protection program will be initiated under this Capital Project.
3. Set up and maintain the GIS corrosion database.
4. Request represents the advancement of funds in the Capital Project.

Project Schedule

Ongoing Program

Operating Budget Impact

The project will reduce operating cost.



Project: FY1995 METALLIC PIPELINE CORROSION STUDIES

Number: W8206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,500	100	1,600	100	100	100	100	100	500	0	0	0	0	2,100
CONSTRUCTION	1,950	150	2,100	150	150	150	150	150	750	0	0	0	0	2,850
ADMINISTRATION	150	10	160	10	10	10	10	10	50	0	0	0	0	210
Total Expenditures	**3,600**	**260**	**3,860**	**260**	**260**	**260**	**260**	**260**	**1,300**	**0**	**0**	**0**	**0**	**5,160**
UTILITY CASH	3,600	260	3,860	260	260	260	260	260	1,300	0	0	0	0	5,160
Total Funding	**3,600**	**260**	**3,860**	**260**	**260**	**260**	**260**	**260**	**1,300**	**0**	**0**	**0**	**0**	**5,160**

Project Status :

$3,276,368 spent and encumbered through February 2015

Project is an ongoing program to investigate water main failures due to corrosion. A program to incorporate corrosion studies into the County's GIS is ongoing.
Projects completed in FY15 include:
1. Corrosion study and evaluation - Elkridge Heights service saddles.
2. Corrosion study and evaluation - Route 1 Corridor.
3. GIS Database maintenance.

Description

A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. The project will include: internal and external inspections; design and construction of inspection facilitating structures; purchasing of repair pipe, parts, and equipment for inspection; and participation in acoustical monitoring and internal inspection of PCCP to maximize the service life.

Justification

Howard County has experienced multiple failures in Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

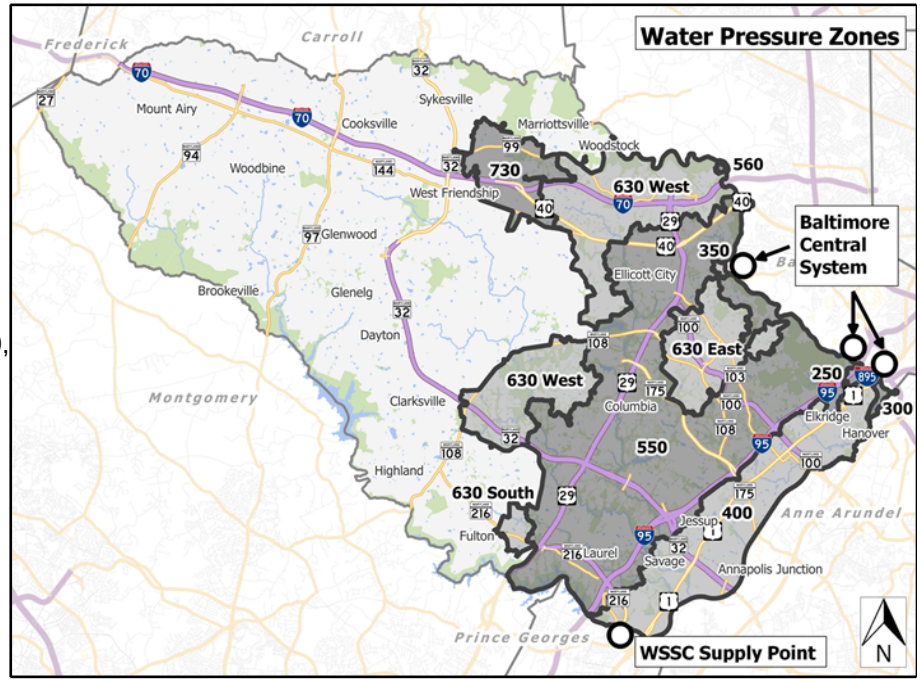
1. Project is an ongoing program to inspect PCCP.
2. This project will close after FY2015 and be replaced by Capital Project W8329, PCCP Study and Failure Mitigation.

Project Schedule

FY16 - Close

Operating Budget Impact

No additional operating cost; reduction of current maintenance costs.



Project: FY1995 P.C.C.P. STUDY and FAILURE MITIGATION

Number: W8207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,512	0	2,512	0	0	0	0	0	0	0	0	0	0	2,512
CONSTRUCTION	5,218	0	5,218	0	0	0	0	0	0	0	0	0	0	5,218
ADMINISTRATION	209	0	209	0	0	0	0	0	0	0	0	0	0	209
EQUIPMENT & FURNISHINGS	1,311	0	1,311	0	0	0	0	0	0	0	0	0	0	1,311
Total Expenditures	**9,250**	**0**	**9,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,250**
UTILITY CASH	9,250	0	9,250	0	0	0	0	0	0	0	0	0	0	9,250
Total Funding	**9,250**	**0**	**9,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,250**

Project Status :

$5,776,210 spent and encumbered through February 2015

Ongoing program of inspection of prestressed concrete cylinder pipe.

Description

The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

Remarks

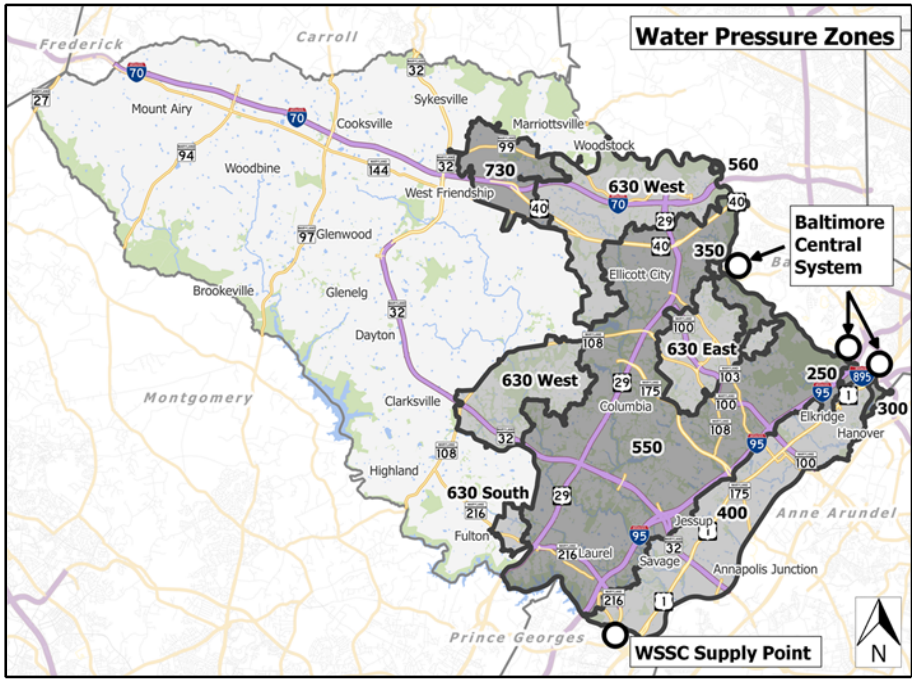
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption $ $14,250

None



Project: WATER CONTINGENCY FUND

Number: W8218

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	650	1,000	1,650	0	0	0	0	0	0	0	0	0	0	1,650
Total Expenditures	**650**	**1,000**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**
UTILITY CASH	465	800	1,265	0	0	0	0	0	0	0	0	0	0	1,265
METRO DISTRICT BOND	100	200	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	**650**	**1,000**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**

Project Status :

$4,017 spent and encumbered through February 2015

1. This project was used as the source of transfers of appropriation for construction of capital project W8229, Scarlet Oak Drive Water Main Extension and W8223, Cedar Acres Water Main.

Description

A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System. The improvements are required in order to insure reliability and dependability of the water supply to Howard County.

Justification

The project is a joint effort between Baltimore City, Baltimore County, Anne Arundel County and Howard County. The effort is necessary in order to meet the goals of the Howard County Master Plan for Water and Sewerage.

Remarks

1. Construction funding will be determined based on cost ratios from the planning estimates received from the various jurisdictions.
2. This project is a continuation of Capital Project W8082.
3. Projects to be completed under this effort are the Fullerton Reservoir, the Fullerton Pumping Station second zone modifications, and the Fullerton Filtration Plant, The Guilford Reservoir, the Druid Reservoir, and the Ashburton Reservoir.

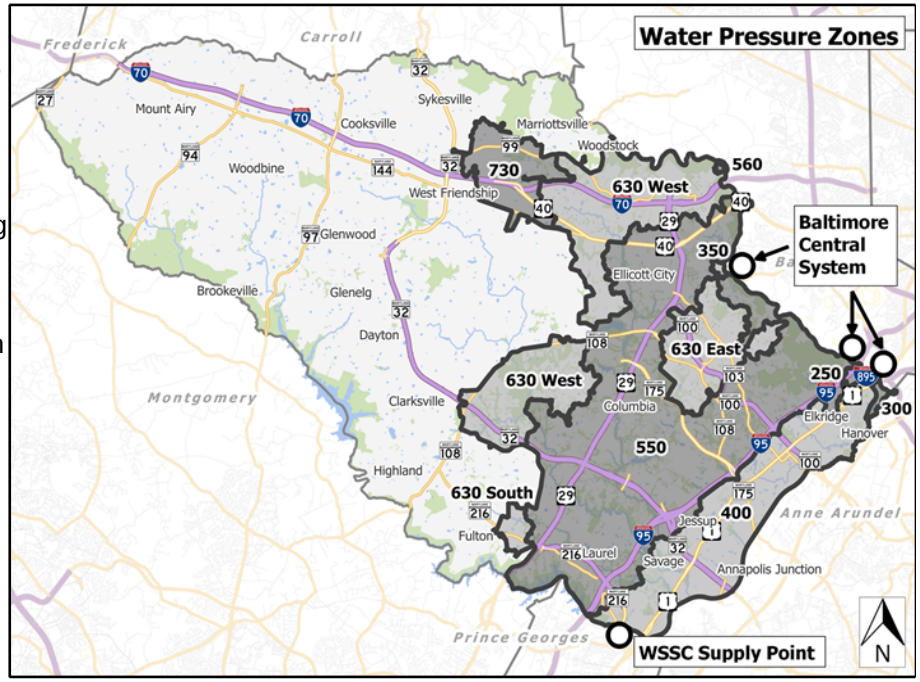
Project Schedule

Ongoing

Operating Budget Impact

Annual Bond Redemption $ $280,250

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

Number: W8220

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

Project Status :

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

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

Description

The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

Justification

This project will restore road surfaces, sidewalks and curbs to State/County specifications.

Remarks

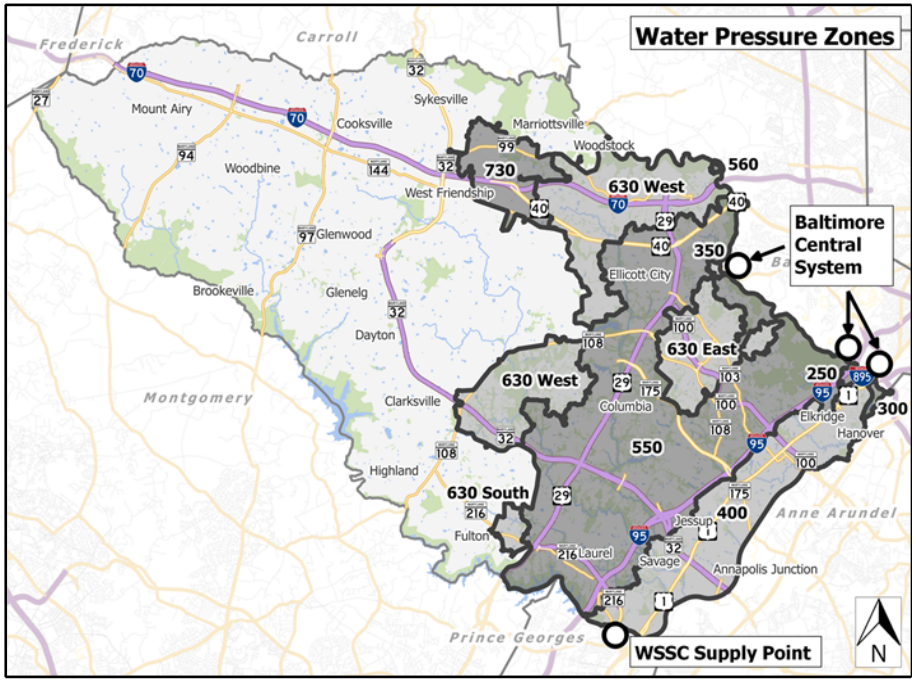
1. Project is replacement of Capital Project W-8183 first funded in FY92.
2. Contract services will be utilized to complete these efforts estimated at 80 incidences per year.

Project Schedule

FY16 - On-Going Project.

Operating Budget Impact

None



Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

Number: W8245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	3,197	500	3,697	300	300	300	0	0	900	0	0	0	0	4,597
ADMINISTRATION	104	15	119	9	9	9	0	0	27	0	0	0	0	146
Total Expenditures	**3,301**	**515**	**3,816**	**309**	**309**	**309**	**0**	**0**	**927**	**0**	**0**	**0**	**0**	**4,743**
UTILITY CASH	3,301	515	3,816	309	309	309	0	0	927	0	0	0	0	4,743
Total Funding	**3,301**	**515**	**3,816**	**309**	**309**	**309**	**0**	**0**	**927**	**0**	**0**	**0**	**0**	**4,743**

Project Status :

$2,933,933 spent and encumbered through February 2015

Yearly On-Going project.

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

1. This project is a continuation of Capital Project W8212.
2. This project will close after FY2016 and be replaced by capital project W8602, Sleeves, Relocations & Appurtenances.

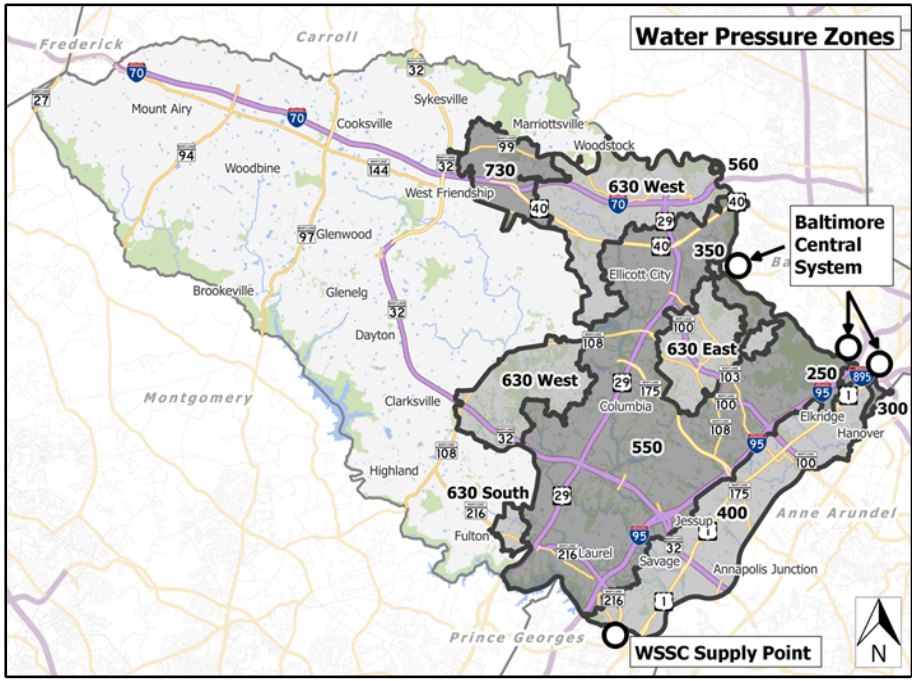
Project Schedule

1. MD216 Relocation construction completed.
2. Union Dam Demolition construction completed.
3. US1 from Brewers Court to Whiskey Bottom Road construction completed.
4. US29 South Entrance Road construction completed.
5. US40 Bridge over Patapsco River construction completed.
6. US29 NB Widening at Old Columbia Road under construction.
7. Upper Little Patuxent Stream under design.
8. Montevideo Road Water and Sewer Relocation design completed.
9. Gerwig Lane Water Main design completed.
10. FY16 - Close.

Operating Budget Impact

Annual Bond Redemption $ $142,500

None. This is a project to relocate existing utilities.



Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

Number: W8248

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650**
UTILITY CASH	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
IN-AID of CONSTRUCT UTILITIES	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
METRO DISTRICT BOND	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650**

Project Status :

$1,859,579 spent and encumbered through February 2015

Description

A project for the design and construction of a 2.5 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required in order to stabilize the pressures in the 400 water zone and meet the future water needs of the area.

Remarks

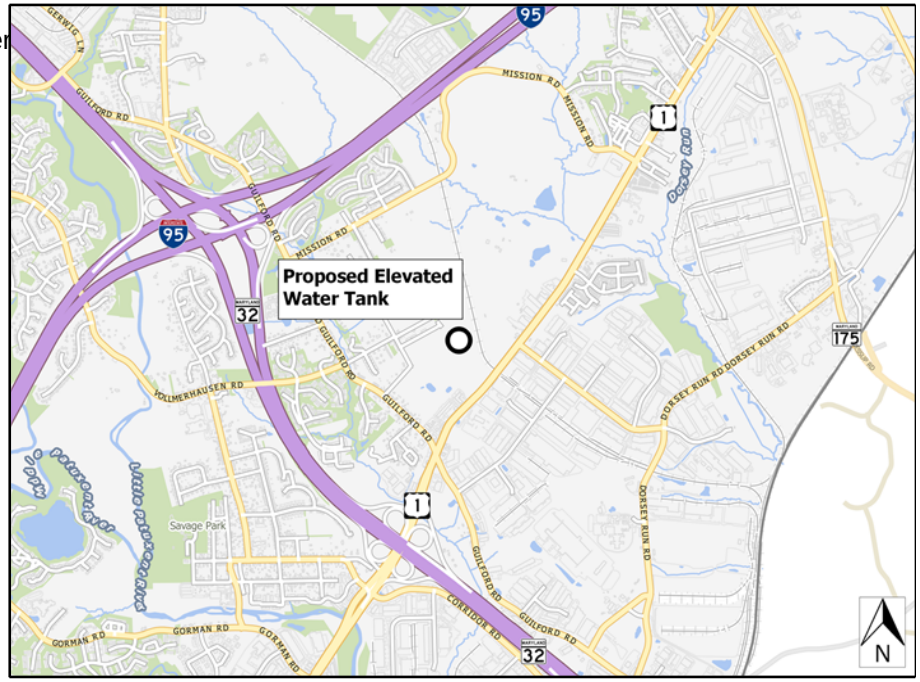
1. The project was brought before the Public Works Board on December 10, 2002.

Project Schedule

FY16 - Land Acquisition, Design
FY17 - Construction
FY18 - Construction, complete and close project

Operating Budget Impact

$50,000 per year represents the cost of operation and maintenance of the tank.



Project: FY2004 GUILFORD ELEVATED WATER TANK

Number: W8262

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	685	0	685	0	0	0	0	0	0	0	0	0	0	685
CONSTRUCTION	4,820	0	4,820	0	0	0	0	0	0	0	0	0	0	4,820
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**5,530**	**0**	**5,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,530**
UTILITY CASH	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
Total Funding	**5,530**	**0**	**5,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,530**

Project Status :

$283,762 spent and encumbered through February 2015

1. Land acquisition and design in progress.
2. Land acquisition issues continue to be a challenge.

Description

A project for the design and construction of a 1.25 million gallon elevated water storage tank and a 1.5 MGD pumping station to serve the elevation 630 and 730 water service zones.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required to stabilize the pressures in the 630 water zone and meet the future water needs of the area. The pumping station will be located in the base of the elevated tank and will provide a second feed to the 730 water zone.

Remarks

1. The project was brought before the Public Works Board on December 8, 2009 and March 9, 2010.
2. The land for the elevated water tank has been provided to the County at no cost.
3. Reduction in funding reflects anticipated developer contributions not realized.

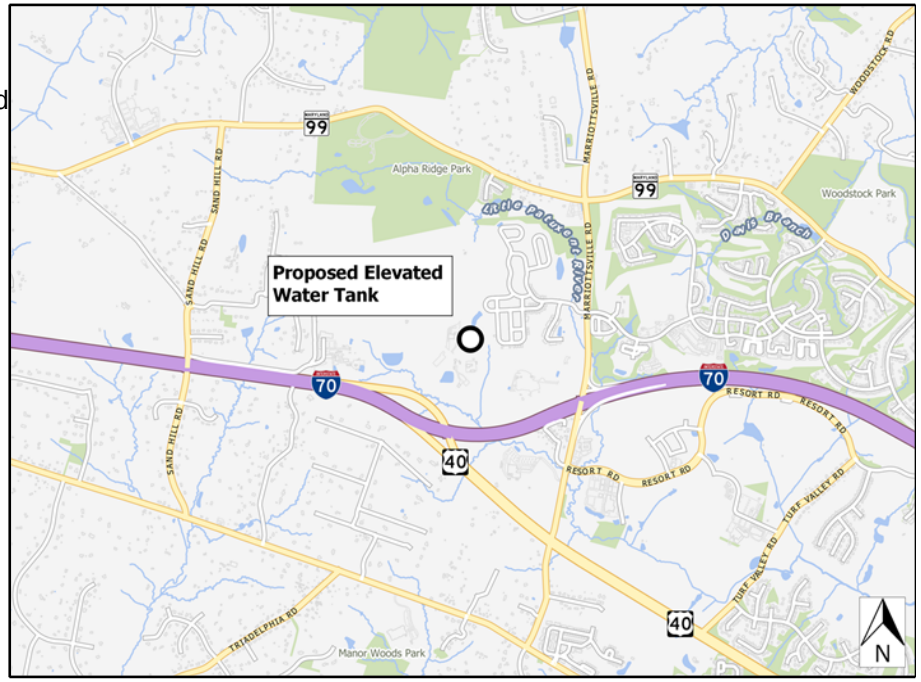
Project Schedule

FY15 - Construction, Project Complete
FY16 - Close

Operating Budget Impact

Annual Bond Redemption $ $144,875

$75,000 per year represents the cost of operation and maintenance of the elevated tank, pumping station and water main.



Project: FY2004 MARRIOTTSVILLE RD ELEVATED TANK

Number: W8263

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	710	0	710	0	0	0	0	0	0	0	0	0	0	710
LAND ACQUISITION	80	0	80	0	0	0	0	0	0	0	0	0	0	80
CONSTRUCTION	4,255	0	4,255	0	0	0	0	0	0	0	0	0	0	4,255
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**5,050**	**0**	**5,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,050**
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
Total Funding	**5,050**	**0**	**5,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,050**

Project Status :

$4,741,121 spent and encumbered through February 2015

1. Project complete and under warranty.
2. The developer has constructed the 12-inch water main to serve as the water supply source to the elevated tank and pumping station and to complete the loop of the water system in the Waverly area.

Description

A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. Phase 1 - Design and construction of 2,400 LF of 36 Inch diameter water main to parallel the existing water transmission main. Phase 2 - Design and replacement of 1,000 LF of 30 Inch Diameter water transmission main.

Justification

The 30 inch diameter transmission main is the major water supply serving this area of Howard County. A acoustic monitoring of the transmission main revealed premature failures of the prestressing wires in the reinforced concrete cylinder pipe. The failures are attributed to stray electrical currents in the area. The capital project will replace the affected portions of the pipeline and provide protective measures against future failures. The parallel main is needed to meet the increased demands as outlined in the Master Plan.

Remarks

1. The project was brought before the Public Works Board on December 9, 2003.

Project Schedule

FY16 - Phase 2 - Design, Construction
FY17 - Project complete, Close

Operating Budget Impact

$3,500 per annum represents the cost of operation and maintenance of the proposed parallel water main.

Project: FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER

Number: W8265

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	515	0	515	0	0	0	0	0	0	0	0	0	0	515
CONSTRUCTION	3,945	0	3,945	0	0	0	0	0	0	0	0	0	0	3,945
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**4,480**	**0**	**4,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,480**
UTILITY CASH	3,680	0	3,680	0	0	0	0	0	0	0	0	0	0	3,680
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	**4,480**	**0**	**4,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,480**

Project Status :

$2,988,997 spent and encumbered through February 2015
Phase 1 - Complete.
Phase 2 - Under Design.

Description

This project will develop a water valve information database which catalogs all County owned valves within the water distribution system. The database will store information such as size, year installed, number of turns to open, turn direction, and inspection records for use by the Utilities maintenance staff. In addition, each valve will be checked and excercised as part of the catalog process, and new valves added in areas where large gaps exist between existing valves, and repair/replace other existing valves.

Justification

The existing water valve database is cataloged on individual cards with inaccurate information and unreliable data. The exercising program and subsequent database will help to insure that all valves are operational and able to be located when shutdowns are necessitated.

Remarks

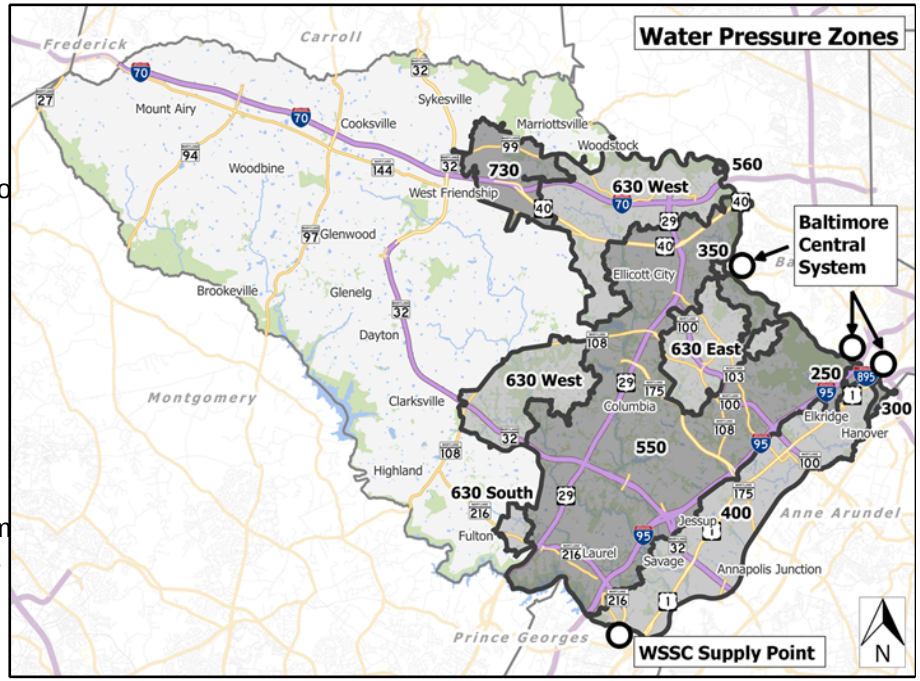
1. The valve inspections would start with the largest valves, i.e. 12-inch through 48-inch on a biannual basis.
2. There are approximately 21,000 valves.

Project Schedule

FY16 - As of 11/2014, continuing locating and inspecting mainline water system valves using Wachs Utilities; priority to large diameter transmission main valves.
FY17-FY18 - On-Going Project, close end of FY18.

Operating Budget Impact

$20,000 per year reduction in labor/administrative costs.



Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

Number: W8267

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	1,252	160	1,412	160	160	0	0	0	320	0	0	0	0	1,732
ADMINISTRATION	45	5	50	5	5	0	0	0	10	0	0	0	0	60
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**1,342**	**165**	**1,507**	**165**	**165**	**0**	**0**	**0**	**330**	**0**	**0**	**0**	**0**	**1,837**
UTILITY CASH	1,262	165	1,427	165	165	0	0	0	330	0	0	0	0	1,757
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	**1,342**	**165**	**1,507**	**165**	**165**	**0**	**0**	**0**	**330**	**0**	**0**	**0**	**0**	**1,837**

Project Status :

$1,093,661 spent and encumbered through February 2015

1. FY14 - 1220 valves have been inspected in FY14.
2. FY15-FY17 - On-Going Project, inspections continue.
3. FY18 - Project Close.

Description

A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. The project will fund a cost sharing agreement between Baltimore City, Baltimore County and Howard County on improvements to Baltimore City's Western Third Water Zone.

Justification

This project is necessary to achieve the objectives of the approved Master Plan for Water and Sewerage by providing sufficient water to meet the County's future needs.

Remarks

1. Projects to be included in this effort are:
 a. Catonsville Reservoir - second bay.
 b. Rolling Road 16-inch diam. Transmission Main.
 c. Cleaning and lining of Melvin Avenue, Harlem Lane and Rolling Road water mains.

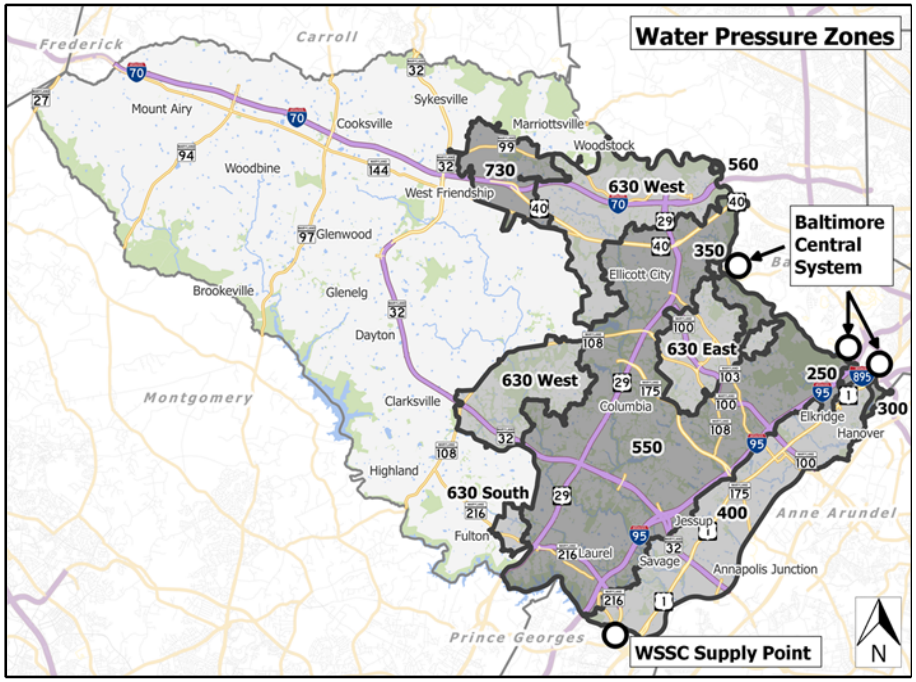
Project Schedule

Ongoing project

Operating Budget Impact

Annual Bond Redemption $ $1,615,000

Construction is outside of Howard County. No impact on Howard County operating budget. Reimbursement of operating costs will be made to Baltimore City through the Baltimore City water user rate changes.



Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

Number: W8269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,000	0	14,000	19,000	0	0	0	0	19,000	0	0	0	0	33,000
Total Expenditures	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**35,000**
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
METRO DISTRICT BOND	15,000	0	15,000	19,000	0	0	0	0	19,000	0	0	0	0	34,000
Total Funding	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**35,000**

Project Status :

$12,593,449 spent and encumbered through February 2015

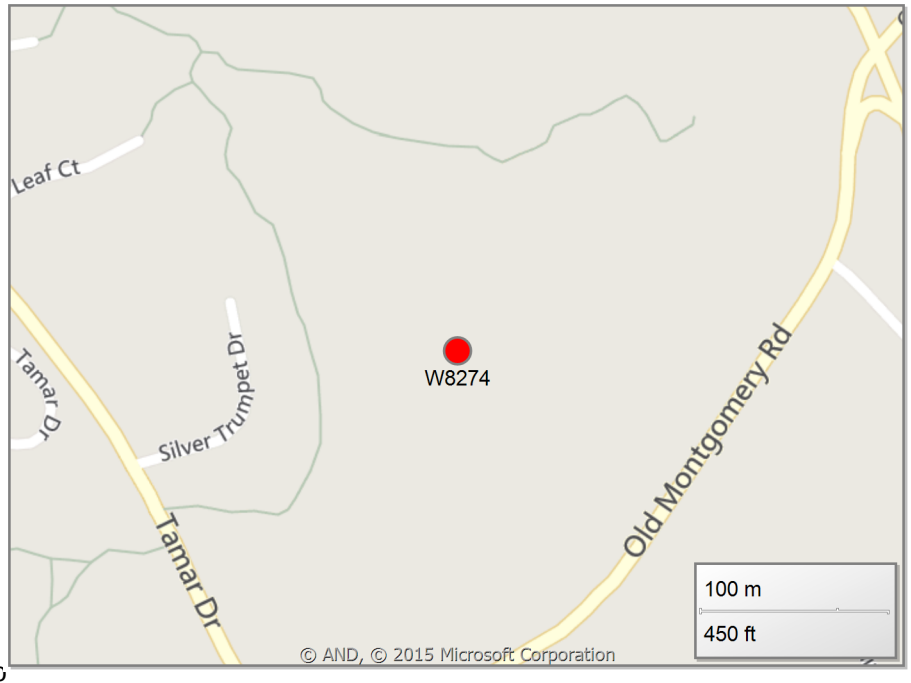
1. Catonsville Reservoir, East bay and chlorination is complete.
2. The Catonsville 42-Inch Diameter Transmission Main - Section 3 (US40) is complete.
3. The Rolling Road Transmission Main is under construction.

Description

A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. The upgrade will transform the current fixed telephone based system into a multi user web based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

Justification

The existing SCADA system was originally installed in 1993, and upgraded in 1998. The present system allows for point to point communication and control over leased telephone lines. A web based system will allow for each remote terminal unit to have a high speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.



Remarks

This project will be managed by the Bureau of Utilities. Improvements include: 1) remote web access for better monitoring, control and maintenance of the SCADA system; 2) older RTUs that were not replaced under phase I of this project will be upgraded; 3) Phase III replacement /upgrade of buried telephone service lines from the property line to the water/sewer facility as part of a fiber optic uprade to connect with the new County system.

Project Schedule

FY15 - Phase III Continuing; delivery of new Remote Terminal Unit equipment (RTU's) and ancillary equipment expected for end of CY 2014.
FY16-FY17 - Continued conversion of leased telephone lines (copper services) to cellular-based system.
FY18 - Project close.

Project: FY 2007 SCADA SYSTEM UPGRADE

Number: W8274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	1,200	500	1,700	500	500	0	0	0	1,000	0	0	0	0	2,700
ADMINISTRATION	64	15	79	15	15	0	0	0	30	0	0	0	0	109
EQUIPMENT & FURNISHINGS	1,150	250	1,400	250	250	0	0	0	500	0	0	0	0	1,900
Total Expenditures	**2,539**	**765**	**3,304**	**765**	**765**	**0**	**0**	**0**	**1,530**	**0**	**0**	**0**	**0**	**4,834**
UTILITY CASH	2,539	765	3,304	765	765	0	0	0	1,530	0	0	0	0	4,834
Total Funding	**2,539**	**765**	**3,304**	**765**	**765**	**0**	**0**	**0**	**1,530**	**0**	**0**	**0**	**0**	**4,834**

Project Status :

$1,174,857 spent and encumbered through February 2015

1. Phase I system installed. System startup done.
2. Phase II Design and installation complete; including replacement of the older RTU, MCC, and transfer switch at Montgomery WPS, new panel and RTU at Elkridge PRV, and numerous SCADA spare parts as well as additional software and controls.
3. Phase III Scheduled for 14. Phase III to include replacement of existing copper telephone circuits to cellular based system. Initial trial of five (5) sewer pumping stations. Dedicated Wireless Cell service was tested successfully at Meadowridge and will be installed at five sewer pumping stations (Patapsco, Mt. Hebron, Chanberlea, Allenford and Rockburn) all with failing land lines; currently, awaiting a price proposal from the County's integrator.
4. FY15 - Continued conversion of leased telephone lines (copper services) to cellular-based system.

Project: W8276-FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

Description

A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.

Justification

The project was initiated by the Department of Public Works. The Southwest Transmission Main conveys potable water from Baltimore City through Baltimore County to serve Howard County and is the main water supply to the southern part of Howard County. The transmission main was constructed in 1975 with prestressed concrete cylinder pipe manufactured by the Interpace Corporation. The pipe has exhibited a history of failures in Howard County.

Remarks

1. The project was brought before the Public Works Board on December 13, 2005.
2. Much of the 38,000 LF of main has been found to be defective. Howard County will cost share in the repair/replacement of the main with surrounding jurisdictions.
3. Request represents latest engineer's estimate for construction, monitoring and emergency repairs on the Southwest Transmission Main.

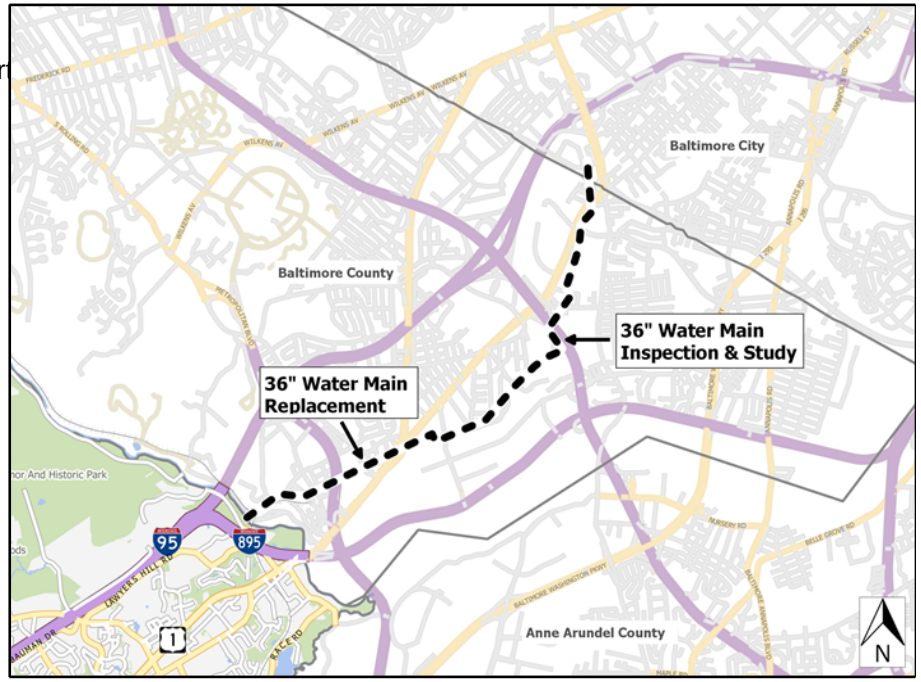
Project Schedule

FY16 - Construction. Project complete, close.

Operating Budget Impact

Annual Bond Redemption $ $973,750

The majority of the water main replacement will be within Baltimore County. Operation and maintenance costs will be included in the Baltimore City water rates.



Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	20,200	2,000	22,200	0	0	0	0	0	0	0	0	0	0	22,200
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**23,500**	**2,000**	**25,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,500**
UTILITY CASH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	18,500	2,000	20,500	0	0	0	0	0	0	0	0	0	0	20,500
Total Funding	**23,500**	**2,000**	**25,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,500**

Project Status :

$23,335,109 spent and encumbered through February 2015

1. 7,800 LF of 36-inch main is under construction by Howard County.
2. 4,600 LF of 54-inch main has been constructed by Baltimore County and an additional 20 pipes were repaired using carbon fiber.
3. 80 sections of 36-inch main have been repaired or replaced.
4. This project is currently under construction.

Description

This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. As part of the battery replacement, the County will use new integral radio/battery technology more directly related to the meters.

Justification

The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with 20-year battery life and associated guarantees.

Remarks

1. Early and later installations with smaller numbers.
2. Changeouts insides by appointment.
3. Bureau of Utilities to utilize in-house staff to perform changeouts

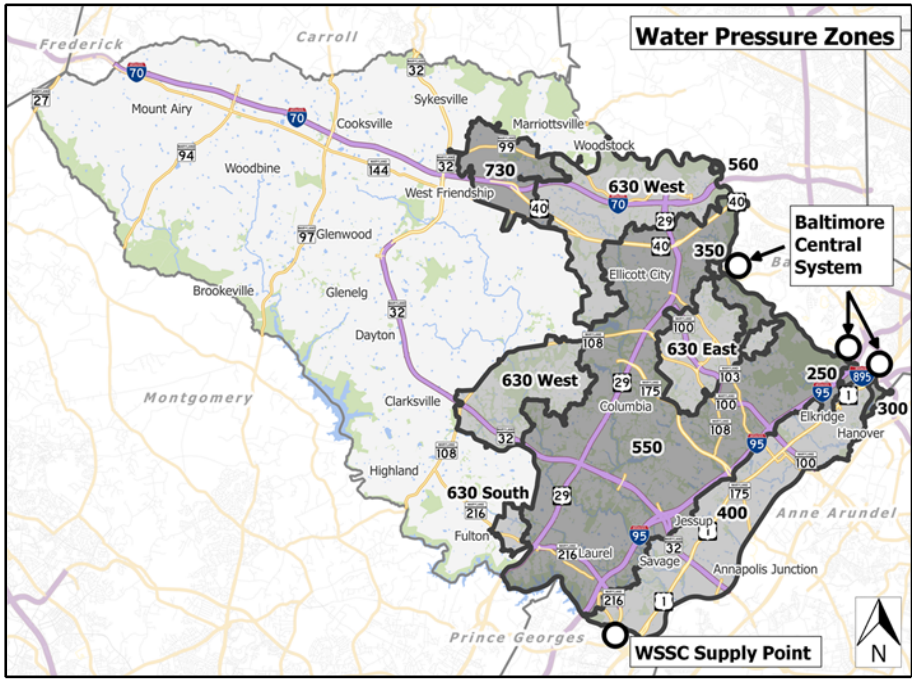
Project Schedule

FY09 - Project initiated begin changeouts
FY16-FY19 - Continued changeouts
FY19 - Final year of changeouts, project close.

Operating Budget Impact

Annual Bond Redemption $ $97,850

Meter radio changeouts being performed by in-house Bureau of Utilities personnel; some overtime expended for inside appointments.



Project: FY2009 WATER METER BATTERY REPLACEMENT

Number: W8289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	286	60	346	60	60	60	0	0	180	0	0	0	0	526
EQUIPMENT & FURNISHINGS	9,400	2,000	11,400	2,000	2,000	2,000	0	0	6,000	0	0	0	0	17,400
Total Expenditures	**10,796**	**2,060**	**12,856**	**2,060**	**2,060**	**2,060**	**0**	**0**	**6,180**	**0**	**0**	**0**	**0**	**19,036**
UTILITY CASH	7,973	2,060	10,033	2,060	2,060	2,060	0	0	6,180	0	0	0	0	16,213
IN-AID of CONSTRUCT UTILITIES	763	0	763	0	0	0	0	0	0	0	0	0	0	763
METRO DISTRICT BOND	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	**10,796**	**2,060**	**12,856**	**2,060**	**2,060**	**2,060**	**0**	**0**	**6,180**	**0**	**0**	**0**	**0**	**19,036**

Project Status :

$7,245,734 spent and encumbered through February 2015

As of September 2014 - 44,032 meter radio registers were changed out in this program. Approximately 26,807 radio registers remain to be changed, at approximately 8000 per year.

Description

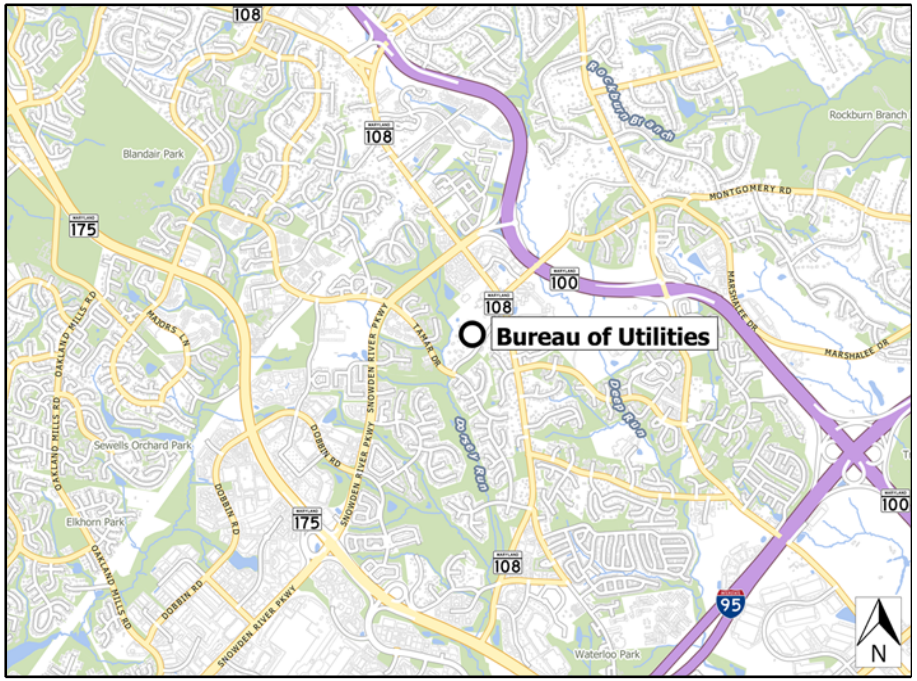
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. This will include improving stormwater management reorganized areas, yard enhancements, addition of truck washdown area and replacement of existing outbuildings.

Operating Budget Impact

0

Justification

The existing Bureau of Utilities yard was designed and constructed in 1975, with various structures added over time. The revamped yard will have better material and vehicle flow patterns as well as utility equipment storage.



Remarks

1. Project will be managed by the Bureau of Utilities and Utilities Design Division with assistance from the Bureau of Facilities.

Project Schedule

FY16 - Construction, project complete.
FY17 - Close

Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

Number: W8290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,680**
UTILITY CASH	2,390	0	2,390	0	0	0	0	0	0	0	0	0	0	2,390
IN-AID of CONSTRUCT UTILITIES	290	0	290	0	0	0	0	0	0	0	0	0	0	290
Total Funding	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,680**

Project Status :

$2,424,219 spent and encumbered through February 2015

Project under construction.

Description

A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.

Justification

The County's water system has ten (11) existing elevated water tanks, with ranging in age from 2 to 45 years. One (1) tank is being converted to a reclaimed water tank, one (1) replacement tank for the converted reclaimed under is design, and a Fort Meade Reclaimed Tank is under construction. It is necessary to establish and maintain a rehabilitiation program to insure continued reliable operation.

Remarks

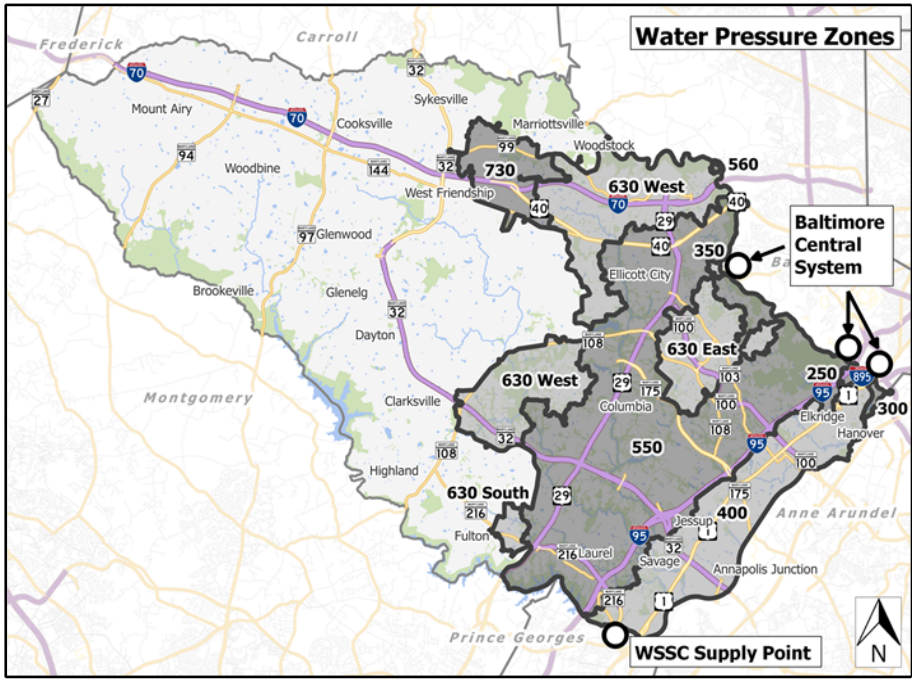
This project will be managed by the Bureau of Utilities.

Project Schedule

FY15 - Power Wash the exterior of Scaggsville and Oakland spring of CY2015. Interior/exterior of Snowden in spring of CY2015
FY16 - Interior/exterior of Oakland in spring of CY2016.
FY17 - TBD

Operating Budget Impact

0



Project: FY2009 ELEVATED WATER TANK RECOATING

Number: W8291

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	5,450	0	5,450	0	0	0	0	0	0	0	0	0	0	5,450
ADMINISTRATION	164	0	164	0	0	0	0	0	0	0	0	0	0	164
Total Expenditures	**5,624**	**0**	**5,624**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,624**
UTILITY CASH	4,481	0	4,481	0	0	0	0	0	0	0	0	0	0	4,481
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	0	0	0	0	0	0	0	0	0	0	1,143
Total Funding	**5,624**	**0**	**5,624**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,624**

Project Status :

$914,143 spent and encumbered through February 2015

Description

A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.

Justification

The project was initiated by the Department of Public Works in conjunction with capital project J-4148 for the construction of Dorsey Run Road from the existing Dorsey Run Road to Montevideo Road. The project will enable the installation and relocation of the utilities prior to the construction of the road.

Remarks

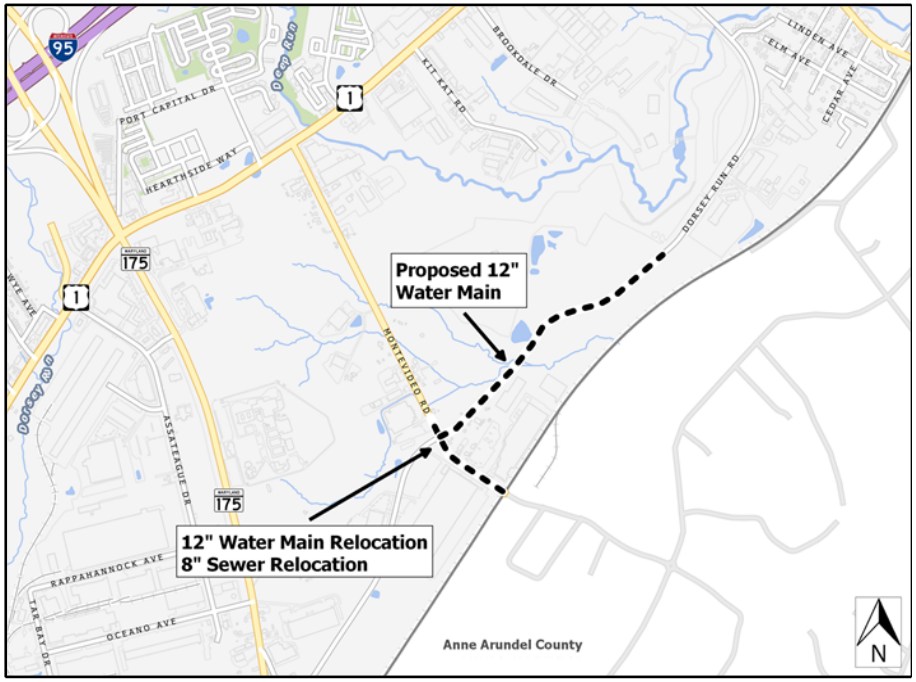
1. The project was brought before the Public Works Board on December 11, 2007.
2. The construction will be coordinated with capital project J-4148.

Project Schedule

FY16 - Construction, Complete project
FY17 - Close

Operating Budget Impact

$12,000 per year represents the increased cost of operation and maintenance of the proposed water and sewer mains.



Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN

Number: W8292

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**

Project Status :

$768,526 spent and encumbered through February 2015

Project is currently under construction.

Project: W8296-FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

Number: W8296

Description

A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.

Justification

The project will provide additional hydraulic capacity and increased water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection for the County.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.

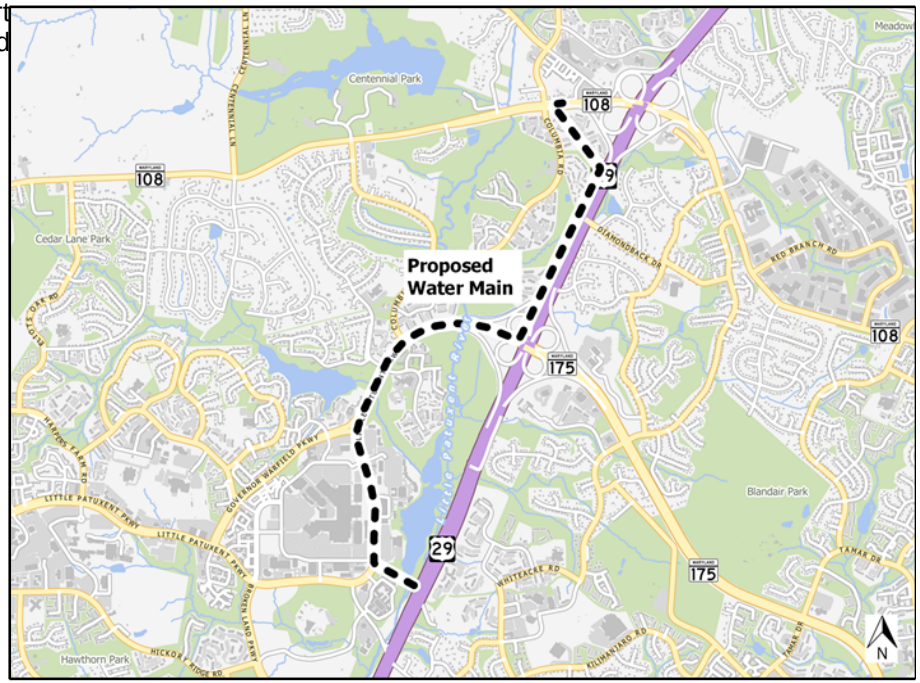
Project Schedule

FY16 - Construction
FY17 - Construction, Project Complete
FY18 - Close

Operating Budget Impact

Annual Bond Redemption $ $1,306,250

$27,000 per year represents the cost of operation and maintenance of the water main



Project: FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

Number: W8296

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
LAND ACQUISITION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,500**
METRO DISTRICT BOND	27,500	0	27,500	0	0	0	0	0	0	0	0	0	0	27,500
Total Funding	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,500**

Project Status :

$1,210,051 spent and encumbered through February 2015

This project is currently under construction.

Description

A project to upgrade the Pine Orchard Water Pumping Station.

Justification

The project will increase the pumping capacity at the Pine Orchard Water Pumping Station by the addition of one pump and upgrading the existing pumps, motors and controls. The improvements are required under the 2008 Howard County Master Plan for Water and Sewerage and are needed to provide for adequate domestic water supply and fire protection in the elevation 630 water zone.

Remarks

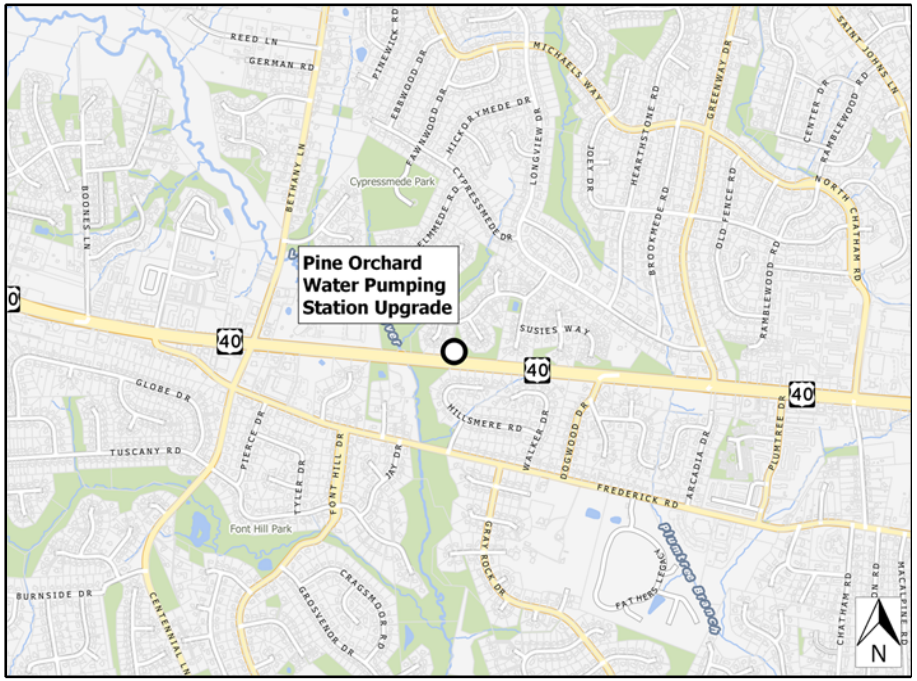
1. The project was brought before the Public Works Board on December 10, 2008.

Project Schedule

FY16 - Project close.

Operating Budget Impact

$10,000 represents the additional cost of operation and maintenance of the station.



Project: FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS

Number: W8299

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,300**	**0**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**
UTILITY CASH	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**1,300**	**0**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**

Project Status :

$1,128,615 spent and encumbered through February 2015

Project is under maintenance.

Description

A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.

Justification

The anticipated water demands in the elevation 400 zone will produce excessive velocities and head losses in the existing 12-inch main. The proposed 16-inch transmission main will reduce the velocities in the system and increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.

Project Schedule

FY16 - Construction
FY17 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $129,960

$9,500 represents the cost of operation and maintenance of the water main.

Project: FY2011 LEVERING AVENUE WATER MAIN

Number: W8300

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	706	0	706	0	0	0	0	0	0	0	0	0	0	706
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,520	0	2,520	0	0	0	0	0	0	0	0	0	0	2,520
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,286**	**0**	**3,286**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,286**
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	2,736	0	2,736	0	0	0	0	0	0	0	0	0	0	2,736
Total Funding	**3,286**	**0**	**3,286**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,286**

Project Status :

$254,484 spent and encumbered through February 2015

1. The project is in final design.

Description

A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).

Justification

The project will provide additional operational flexibility for up-feeding or down-feeding between the 550 and 630 west water zones along Grace Drive for the purpose of providing temporary water service in the event of a water main break.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. The project construction is pending the completion of the water system study under project W8315.

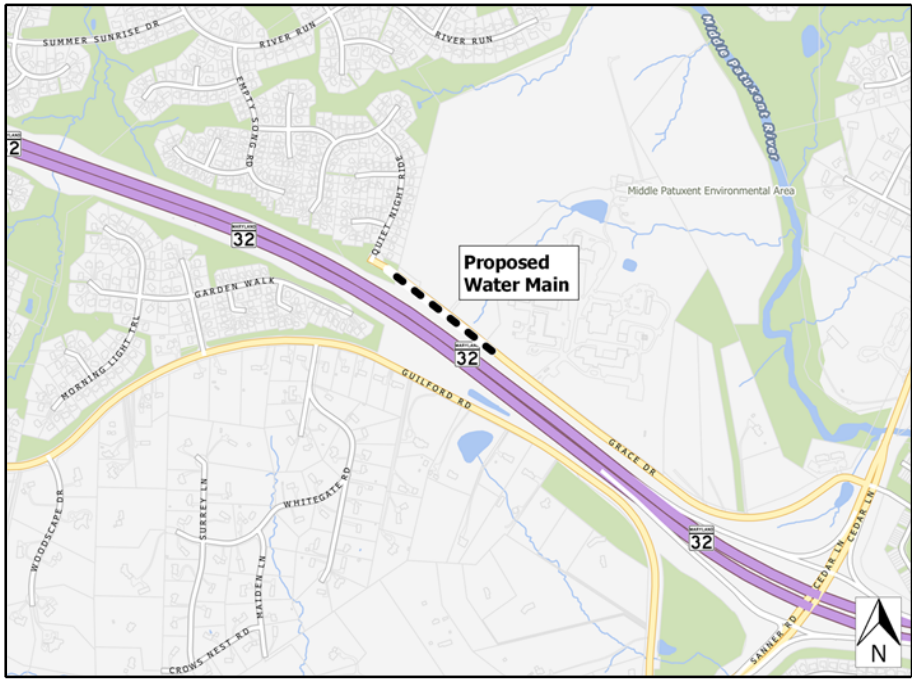
Project Schedule

FY16 - Project Complete
FY17- Close

Operating Budget Impact

Annual Bond Redemption $ $19,950

$5,700 represents the cost of operation and maintenance of the water main.



Project: FY2012 GRACE DRIVE WATER MAIN LOOP

Number: W8301

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	340	0	340	0	0	0	0	0	0	0	0	0	0	340
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**420**	**0**	**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420**
METRO DISTRICT BOND	420	0	420	0	0	0	0	0	0	0	0	0	0	420
Total Funding	**420**	**0**	**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420**

Project Status :

$28,399 spent and encumbered through February 2015

1. Project design completed.

Description

A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.

Justification

Projected water demands have indicated that a secondary water main loop will be required to provide adequate flows and pressures for the area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.

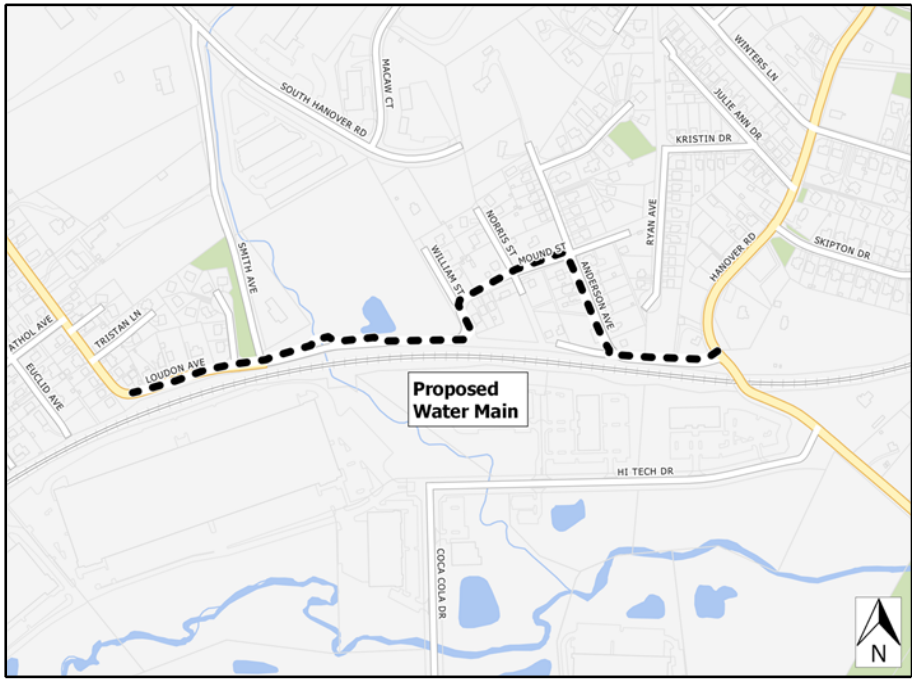
Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $47,500

$4,500 represents the cost of operation and maintenance of the water main.



Project: FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN

Number: W8303

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	100	55	0	0	155	0	0	0	0	155
LAND ACQUISITION	0	0	0	0	15	0	0	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	0	820	0	0	820	0	0	0	0	820
ADMINISTRATION	0	0	0	0	5	5	0	0	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**120**	**880**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
METRO DISTRICT BOND	0	0	0	0	120	880	0	0	1,000	0	0	0	0	1,000
Total Funding	**0**	**0**	**0**	**0**	**120**	**880**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to upgrade the Columbia Water Pumping Station.

Justification

The project will upgrade and increase the pumping capacity at the Columbia Water Pumping Station by upgrading pumps, motors and station controls. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection to meet the anticipated increased demands in the 630 water zone.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.

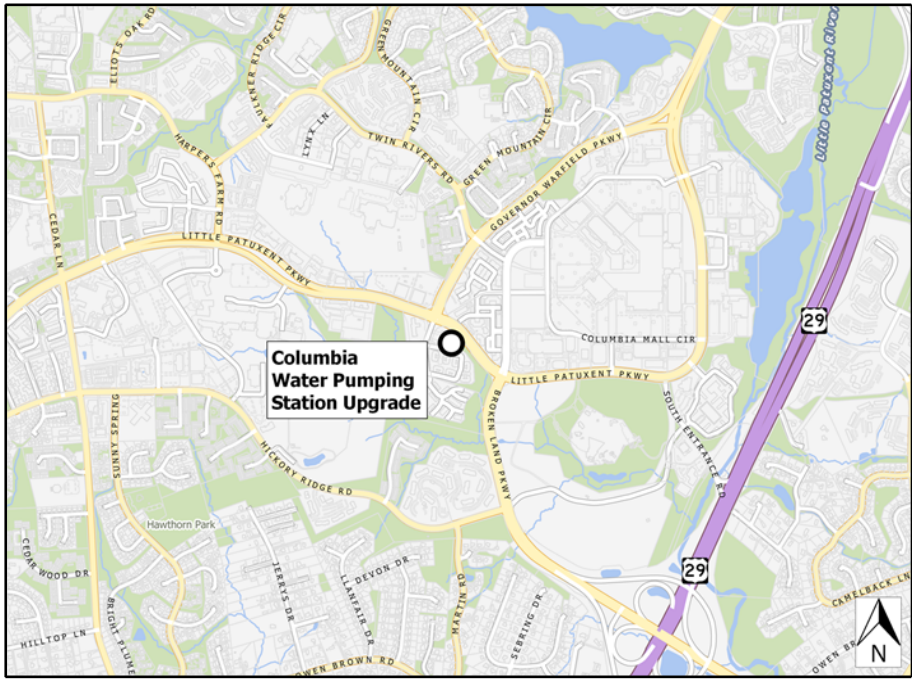
Project Schedule

FY16 - Design
FY17 - Construction
FY18 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $11,400

$50,000 represents the additional cost of operation and maintenance of the station.



Project: FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Number: W8304

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	230	0	230	0	0	0	0	0	0	0	0	0	0	230
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
ADMINISTRATION	10	0	10	10	0	0	0	0	10	0	0	0	0	20
Total Expenditures	**240**	**0**	**240**	**1,010**	**0**	**0**	**0**	**0**	**1,010**	**0**	**0**	**0**	**0**	**1,250**
IN-AID of CONSTRUCT UTILITIES	0	0	0	1,010	0	0	0	0	1,010	0	0	0	0	1,010
METRO DISTRICT BOND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	**240**	**0**	**240**	**1,010**	**0**	**0**	**0**	**0**	**1,010**	**0**	**0**	**0**	**0**	**1,250**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.

Justification

The project will complete the loop of the elevation 550 water system in Landing Road and provide for an emergency connection to the elevation 630 east water zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY15 to FY18 to reflect Master Plan priority.

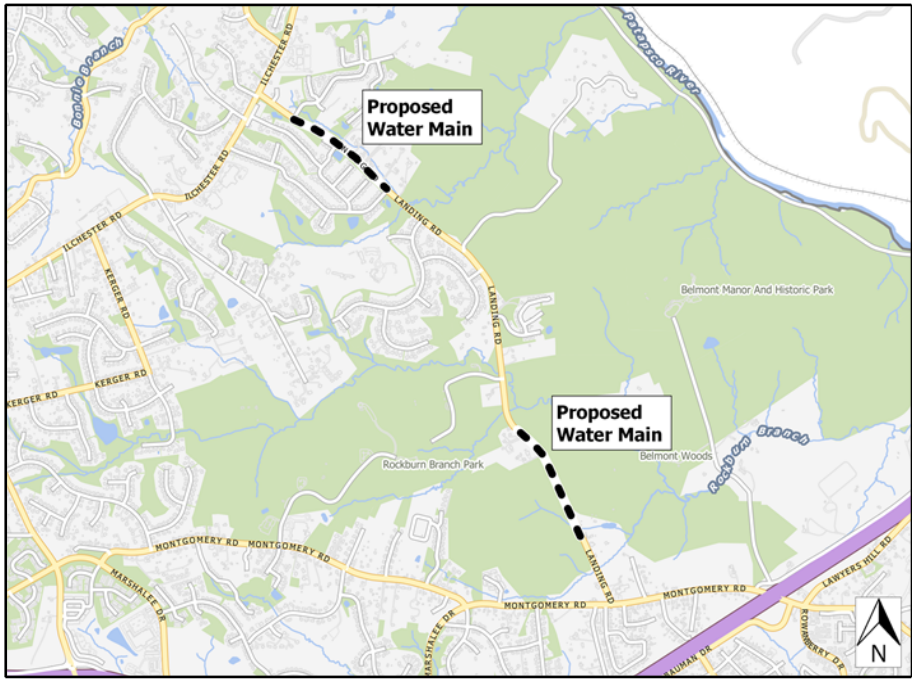
Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $71,250

$6,400 represents the cost of operation and maintenance of the water main.



Project: FY2018 LANDING ROAD WATER MAIN LOOP

Number: W8305

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	160	80	0	0	240	0	0	0	0	240
CONSTRUCTION	0	0	0	0	0	1,250	0	0	1,250	0	0	0	0	1,250
ADMINISTRATION	0	0	0	0	10	0	0	0	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**170**	**1,330**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**
METRO DISTRICT BOND	0	0	0	0	170	1,330	0	0	1,500	0	0	0	0	1,500
Total Funding	**0**	**0**	**0**	**0**	**170**	**1,330**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.

Justification

The project will extend the 630 water zone east along Johns Hopkins Road and provide 630 zone water service to the Johns Hopkins Applied Physics Laboratory.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Subsequent computer modeling has revealed that the extension of the water main along Sanner Road will not provide the desired redundancy in the water supply to the Howard County General Hospital. The length of the water main extension has been reduced from 5,800 feet to 4,000 feet. The modified scope will allow 630 zone water service to the Johns Hopkins Applied Physics Lab Campuses for fire protection and water supply.
3. The Alignment Report prepared during the Preliminary Design phase revealed an alternative that will reduce the length of water main extension required from 4,000 feet to approximately 750 feet.

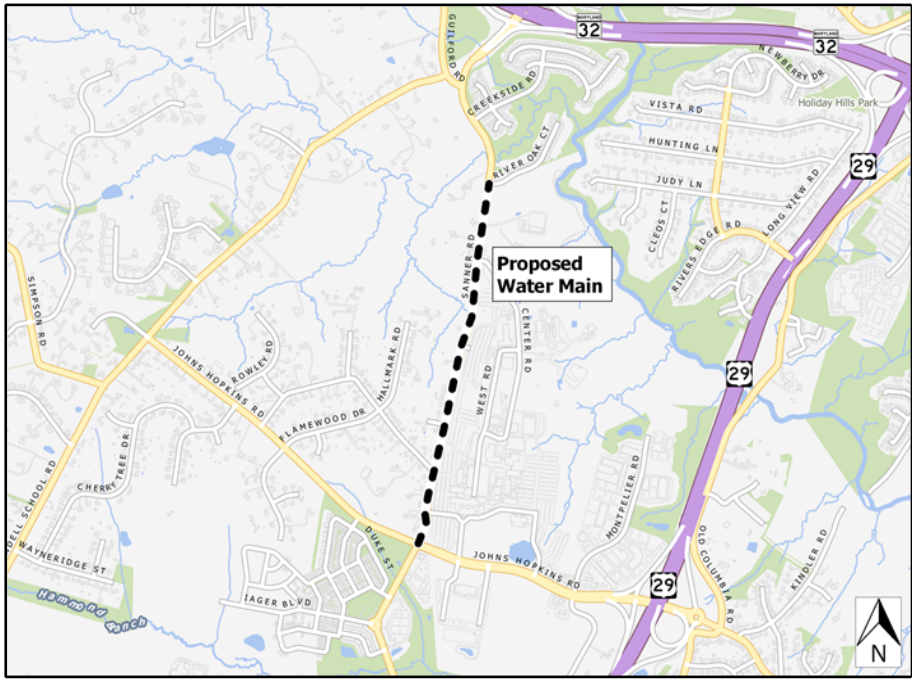
Project Schedule

FY16 - Design, Construction
FY17 - Construction, Project Complete
FY18 - Close project

Operating Budget Impact

Annual Bond Redemption $ $95,000

$6,500 represents the cost of operation and maintenance of the water main.



Project: FY2013 SANNER ROAD WATER MAIN LOOP

Number: W8306

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$20,403 spent and encumbered through February 2015

1. Project under design.

Description

A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.

Justification

The project will provide a secondary loop for the water systems, improving integration of the major water supplies from US40 and the Elkridge area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Request represents the engineer's estimate of funds required for design.

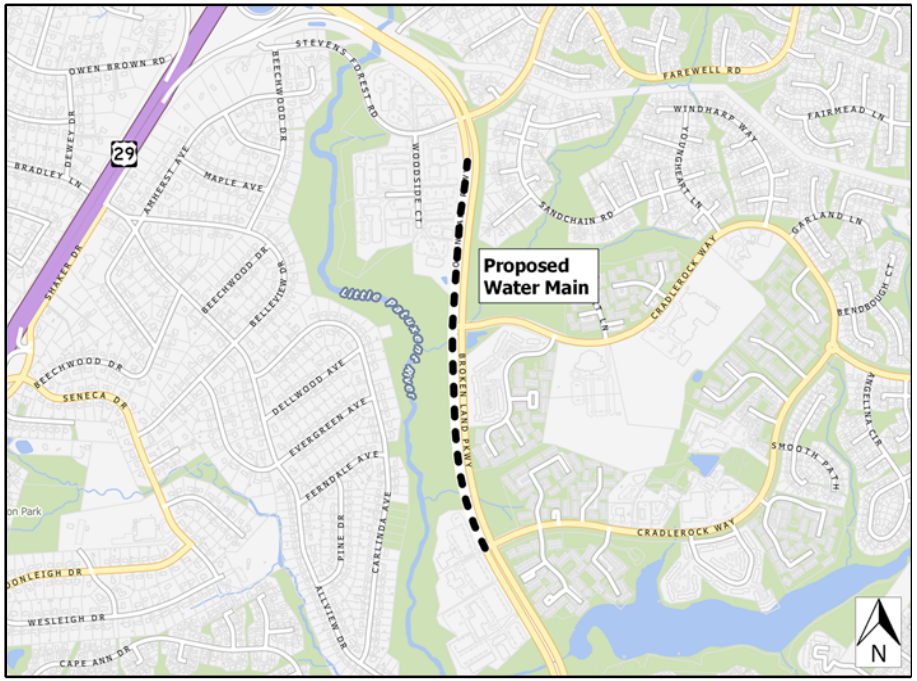
Project Schedule

FY16 - Construction
FY17 - Complete and close project.

Operating Budget Impact

Annual Bond Redemption $ $242,250

$6,100 represents the cost of operation and maintenance of the water main.



Project: FY2013 BROKEN LAND PKWY WATER MAIN

Number: W8307

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	885	100	985	0	0	0	0	0	0	0	0	0	0	985
CONSTRUCTION	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**5,000**	**100**	**5,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,100**
METRO DISTRICT BOND	5,000	100	5,100	0	0	0	0	0	0	0	0	0	0	5,100
Total Funding	**5,000**	**100**	**5,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,100**

Project Status :

$180,918 spent and encumbered through February 2015

1. Project under design.

Description

A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.

Justification

The project will provide additional hydraulic capacity and increase water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.

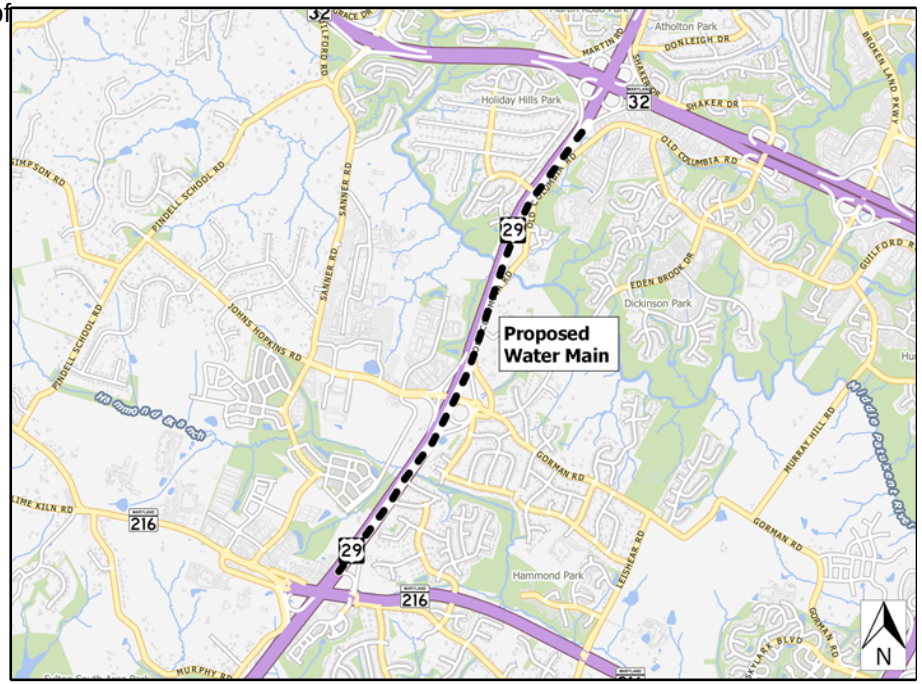
Project Schedule

FY16 - Study, Design, and Land Acquisition
FY17 - Design, Construction
FY18 - Construction
FY19 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $498,750

$20,860 represents the cost of operation and maintenance of the water main.



Project: FY2013 US29 WATER MAIN/MD32 TO MD216

Number: W8308

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,190	0	1,190	610	0	0	0	0	610	0	0	0	0	1,800
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	0	0	0	8,400	0	0	0	0	8,400	0	0	0	0	8,400
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,490**	**0**	**1,490**	**9,010**	**0**	**0**	**0**	**0**	**9,010**	**0**	**0**	**0**	**0**	**10,500**
METRO DISTRICT BOND	1,490	0	1,490	9,010	0	0	0	0	9,010	0	0	0	0	10,500
Total Funding	**1,490**	**0**	**1,490**	**9,010**	**0**	**0**	**0**	**0**	**9,010**	**0**	**0**	**0**	**0**	**10,500**

Project Status :

$0 spent and encumbered through February 2015

1. Project under design.

Description

A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.

Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY22 to FY14 due to the need to loop the water system to provide for adequate fire protection.
3. Request represents the latest engineer's estimate.

Project Schedule

FY16 - Construction
FY17 - Project Complete, Close

Operating Budget Impact

Annual Bond Redemption $ $112,100

$6,705 represents the cost of operation and maintenance of the water main.

Project: FY2014 MISSION ROAD WATER MAIN LOOP

Number: W8309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	1,200	500	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,860**	**500**	**2,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**
METRO DISTRICT BOND	1,860	500	2,360	0	0	0	0	0	0	0	0	0	0	2,360
Total Funding	**1,860**	**500**	**2,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**

Project Status :

$162,580 spent and encumbered through February 2015

Project is under design and land acquisition.

Description

A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.

Justification

The existing water main was constructed in 1959 using cast iron pipe and has experienced numerous breaks. The project will replace the water main prior to the proposed streetscape improvements to the US40 corridor.

Remarks

The project was brought before the Public Works Board on January 12, 2010.

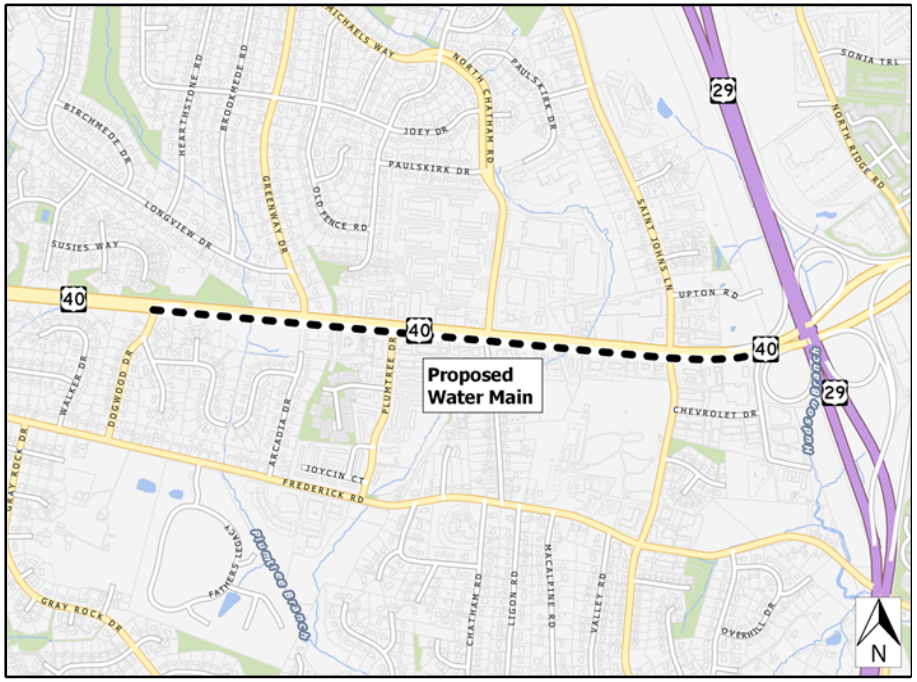
Project Schedule

FY16 - Close project.

Operating Budget Impact

Annual Bond Redemption $ $109,250

Replacement of water main will reduce operation and maintenance costs.



Project: FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

Number: W8311

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	385	0	385	0	0	0	0	0	0	0	0	0	0	385
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600**
UTILITY CASH	300	0	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Funding	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600**

Project Status :

$2,045,153 spent and encumbered through February 2015

Project is under maintenance.

Project: W8312-FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

Description

A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.

Justification

The project was requested by 3 property owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

Remarks

1. The project was brought before the Public Works Board on January 12, 2010.

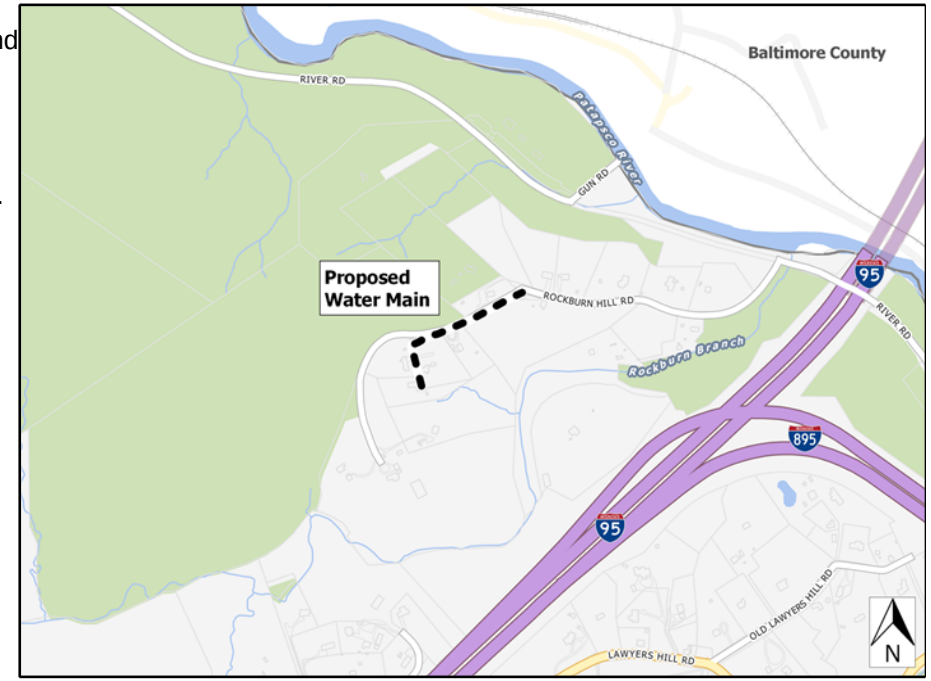
Project Schedule

FY16 - Construction, Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $9,500

$1,800 represents the cost of operation and maintenance of the water main.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
LAND ACQUISITION	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**705**	**0**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**705**
UTILITY CASH	505	0	505	0	0	0	0	0	0	0	0	0	0	505
METRO DISTRICT BOND	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**705**	**0**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**705**

Project Status :

$691,454 spent and encumbered through February 2015

Project under construction.

Description

Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. The data will be stored in our current database, cataloging specific Fire Hydrant information such as manufacturer, year installed, size, number of turns, turn direction, and cataloged inspection data for each scheduled inspection. During the inspection process, Fire Hydrants are to be exercised and their operability verified, and hydrant valves located and exercised. Fire Hydrants damaged during the inspection process or found damaged are to be repaired or replaced in this project. Simple lubrication and maintenace will be performed during the inspections.

Justification

Howard County Fire and Rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. This will include populating the existing Hansen Database with Fire Hydrant information for speedier reporting of Fire Hydrant status, creation of Fire Hydrant reports, and documentation of inspection information. Exercising the Fire Hydrants during inspection will verify that the Fire Hydrants are operational in the event of a fire, and ensure the Fire Department's Certification of the fire hydrant inspection requirement. The Bureau of Utilities owns and maintains approximately 10,000 fire hydrants. HCFR is requesting hydraulic modeling of various sites for fire flows from time to time.

Remarks

1. Fire Hydrant inspections are done by grids on an annual basis. It is the goal to do a thorough inspection of every Howard County owned fire hydrant once a year.
2. There are approximately 10,200 Fire Hydrants owned by Howard County.
3. HCFR Requirements for modeling and inspections followed throughout.
4. FY15 - A Regulation Inspector I position was approved for managing the in-house Capital projects.
5. FY16 - Continued hydrant inspections.

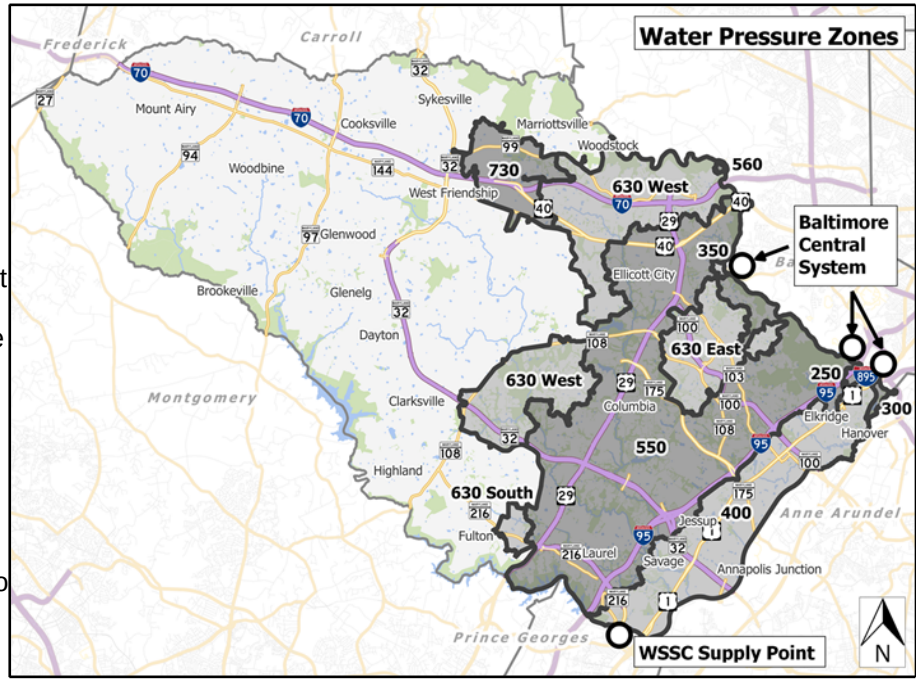
Project Schedule

Ongoing yearly inspections ; Project to close in FY18.

Operating Budget Impact

Annual Bond Redemption $ $82,935

This enhanced inspection schedule required by HCFR will increase the Bureau of Utilities' Operating budget by approximately $35,000/year with the addition of one (1) contingent employee to monitor and inspect the progress of the contractor(s).



Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

Number: W8313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	300	100	400	100	100	0	0	0	200	0	0	0	0	600
CONSTRUCTION	2,990	750	3,740	750	750	0	0	0	1,500	0	0	0	0	5,240
ADMINISTRATION	91	23	114	23	23	0	0	0	46	0	0	0	0	160
Total Expenditures	**3,381**	**873**	**4,254**	**873**	**873**	**0**	**0**	**0**	**1,746**	**0**	**0**	**0**	**0**	**6,000**
UTILITY CASH	1,746	0	1,746	0	0	0	0	0	0	0	0	0	0	1,746
IN-AID of CONSTRUCT UTILITIES	762	0	762	873	873	0	0	0	1,746	0	0	0	0	2,508
METRO DISTRICT BOND	873	873	1,746	0	0	0	0	0	0	0	0	0	0	1,746
Total Funding	**3,381**	**873**	**4,254**	**873**	**873**	**0**	**0**	**0**	**1,746**	**0**	**0**	**0**	**0**	**6,000**

Project Status :

$1,113,768 spent and encumbered through February 2015

FY14 - 1,138 hydrants were inspected. Inspections stopped due to a loss of staff at a cost of $568,024.

Project: W8316-FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

Description

A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.

Justification

The water mains were constructed in 1963 and 1967 and have ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

1.The project was brought before the Public Works Board on December 13, 2011.
2. Request represents the advancement of funds in the Capital Program.

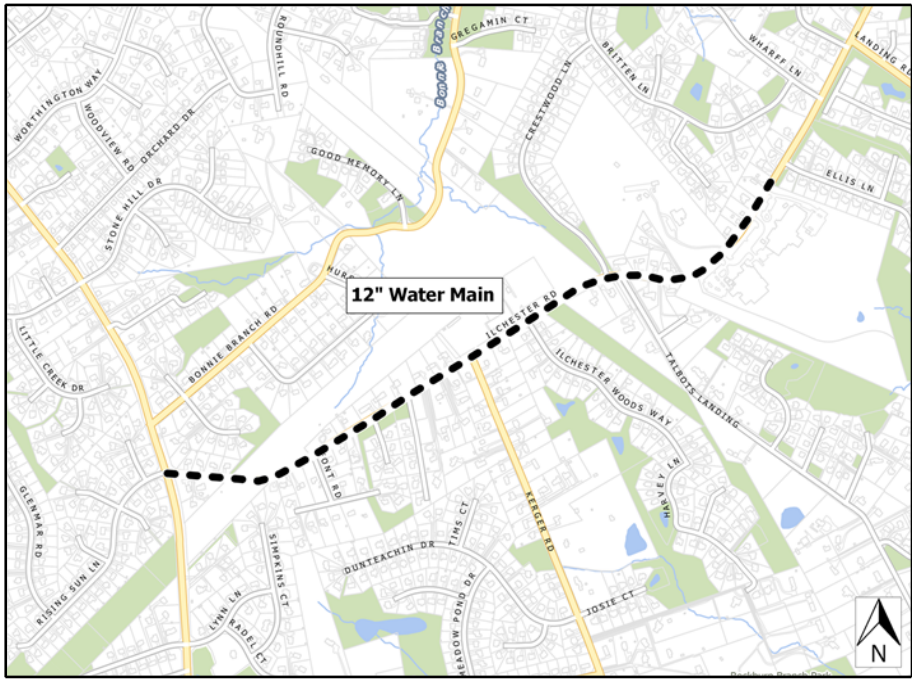
Project Schedule

FY16 - Construction & Project Complete
FY17 - Close

Operating Budget Impact

Annual Bond Redemption $ $144,875

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Project: FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	340	0	340	0	0	0	0	0	0	0	0	0	0	340
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,150	500	2,650	0	0	0	0	0	0	0	0	0	0	2,650
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,550**	**500**	**3,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,050**
METRO DISTRICT BOND	2,550	500	3,050	0	0	0	0	0	0	0	0	0	0	3,050
Total Funding	**2,550**	**500**	**3,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,050**

Project Status :

$1,913,733 spent and encumbered through February 2015

Project is under construction.

Description

A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.

Justification

The Elkridge pumping station provides for one third of the Howard County's summer water demands. During 2011 storm events, the station lost both the primary and secondary incoming electrical services. An emergency generator is necessary to insure an adequate water supply for domestic needs and fire protection. Electrical, mechanical, and structural upgrades are needed to replace failed equipment and provide reliability to the station.

Remarks

1.The project was brought before the Public Works Board on December 13, 2011.
2.Request represents additional required modifications to the station and the latest engineer's estimate for design and construction.

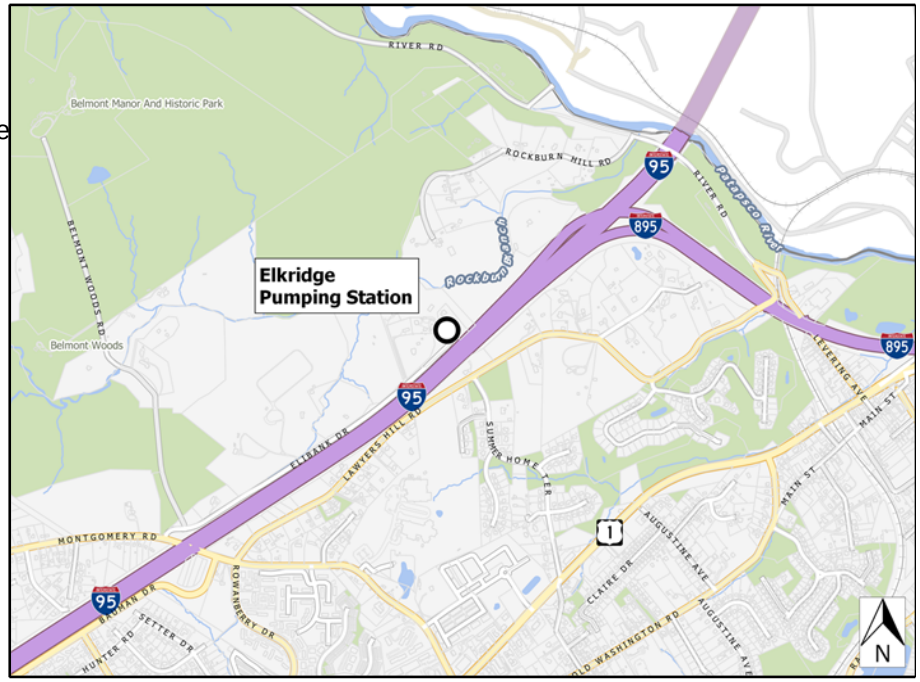
Project Schedule

FY16 - Construction, Project complete
FY17 - Project close

Operating Budget Impact

Annual Bond Redemption $ $147,250

The annual cost of operation and maintenance is estimated at $50,000.



Project: FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS

Number: W8317

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	375	0	375	0	0	0	0	0	0	0	0	0	0	375
CONSTRUCTION	2,500	200	2,700	0	0	0	0	0	0	0	0	0	0	2,700
ADMINISTRATION	5	20	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**2,880**	**220**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**
METRO DISTRICT BOND	2,880	220	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	**2,880**	**220**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**

Project Status :

$129,756 spent and encumbered through February 2015

Project is under construction.

Description

A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.

Justification

The water main was constructed in 1962 and has ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

1.The project was brought before the Public Works Board on December 13, 2011.
2. Request represents Engineer's Estimate for construction of the Capital Project.

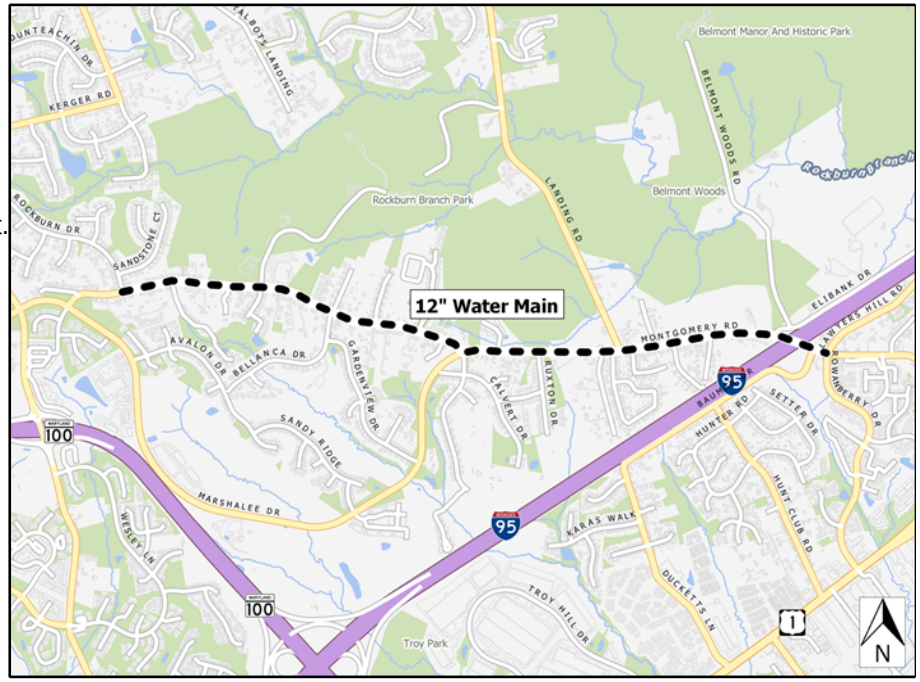
Project Schedule

FY16 - Construction, Project Complete
FY17 - Close

Operating Budget Impact

Annual Bond Redemption $ $266,475

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Project: FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

Number: W8318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	935	160	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**5,450**	**160**	**5,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,610**
METRO DISTRICT BOND	5,450	160	5,610	0	0	0	0	0	0	0	0	0	0	5,610
Total Funding	**5,450**	**160**	**5,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,610**

Project Status :

$292,274 spent and encumbered through February 2015

Project is under design.

Description

A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park.

Justification

The extension of the utilities will provide public water and sewer service to the park and fire protection for the buildings located on the site.

Remarks

1.This project will be coordinated with Capital Project N-3102, Blandair Regional Park.
2.The project was brought before the Public Works Board on December 13, 2011.

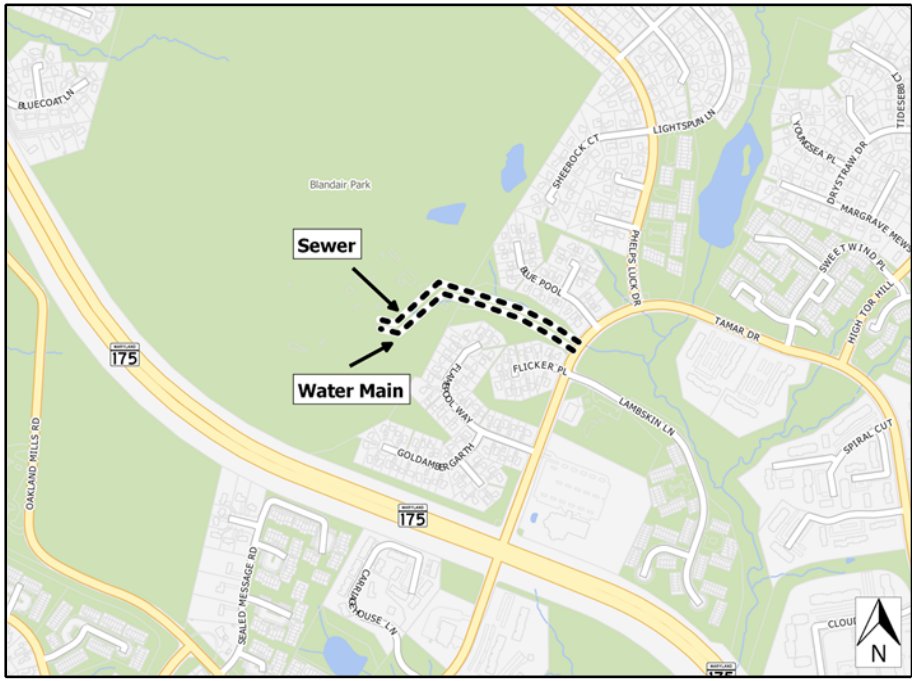
Project Schedule

FY16 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption $ $24,463

$7,500 per year represents the cost of operation and maintenance of the water and sewer extensions.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	420	0	420	0	0	0	0	0	0	0	0	0	0	420
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**515**	**0**	**515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**
METRO DISTRICT BOND	515	0	515	0	0	0	0	0	0	0	0	0	0	515
Total Funding	**515**	**0**	**515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**

Project Status :

$510,402 spent and encumbered through February 2015

1. Project is complete.

Description

A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.

Justification

New agreements with the Washington Suburban Sanitary Commission (WSSC) will allow Howard County to increase the water supply from 5 MGD to 10 MGD. The improvements to the Whiskey Bottom Road pumping station and pipelines will allow Howard County to pump the additional water from WSSC from the elevation 400 water zone to the elevation 550 water zone.

Remarks

1.The project was brought before the Public Works Board on December 13, 2011.
2. Request represents the advancement of funds in the capital program.

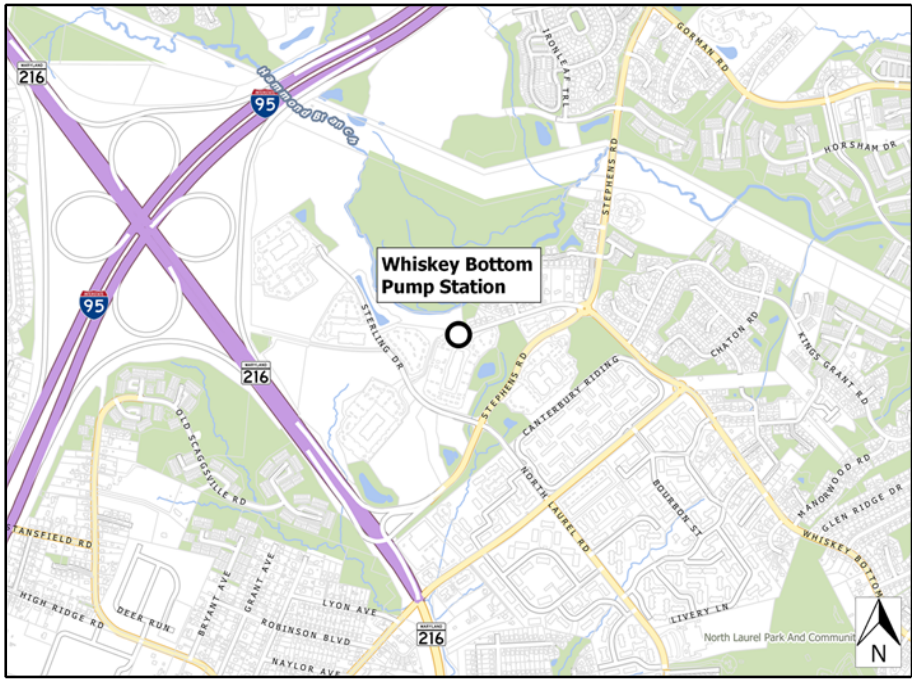
Project Schedule

FY16 - Construction
FY17 - Complete and close project

Operating Budget Impact

Annual Bond Redemption $ $237,500

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at $25,000.



Project: FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Number: W8320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	590	0	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,000**	**4,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
METRO DISTRICT BOND	1,000	4,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**1,000**	**4,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

Project Status :

$163,586 spent and encumbered through February 2015

Project is under design.

Description

A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.

Justification

The water main was constructed in 1980 and has had 13 water main breaks within the last 10 years, 8 water main breaks within the last 3 years. The water main breaks exhibited heavy pitting, which is evidence of corrosion failures, and has caused extensive road damage. The project will replace the water mains in this area.

Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY16 - Construction. Project complete, close

Operating Budget Impact

Annual Bond Redemption $ $55,338

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

Project: FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

Number: W8321

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	205	0	205	0	0	0	0	0	0	0	0	0	0	205
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,315**	**0**	**1,315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,315**
UTILITY CASH	150	0	150	0	0	0	0	0	0	0	0	0	0	150
METRO DISTRICT BOND	1,165	0	1,165	0	0	0	0	0	0	0	0	0	0	1,165
Total Funding	**1,315**	**0**	**1,315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,315**

Project Status :

$1,165,178 spent and encumbered through February 2015

1. This project is currently under construction.

Description

A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.

Justification

There have been 35 water main breaks in the Wilde Lake area. A preliminary study of the water mains in the Wilde Lake area has determined that the ductile iron water mains may be subject to corrosion due to stray currents from gas mains and the low resistivity soils in the area, causing corrosion pitting and failure of the iron pipe.

Remarks

1.The project was brought before the Public Works Board on December 13, 2011.
2. Study is complete.

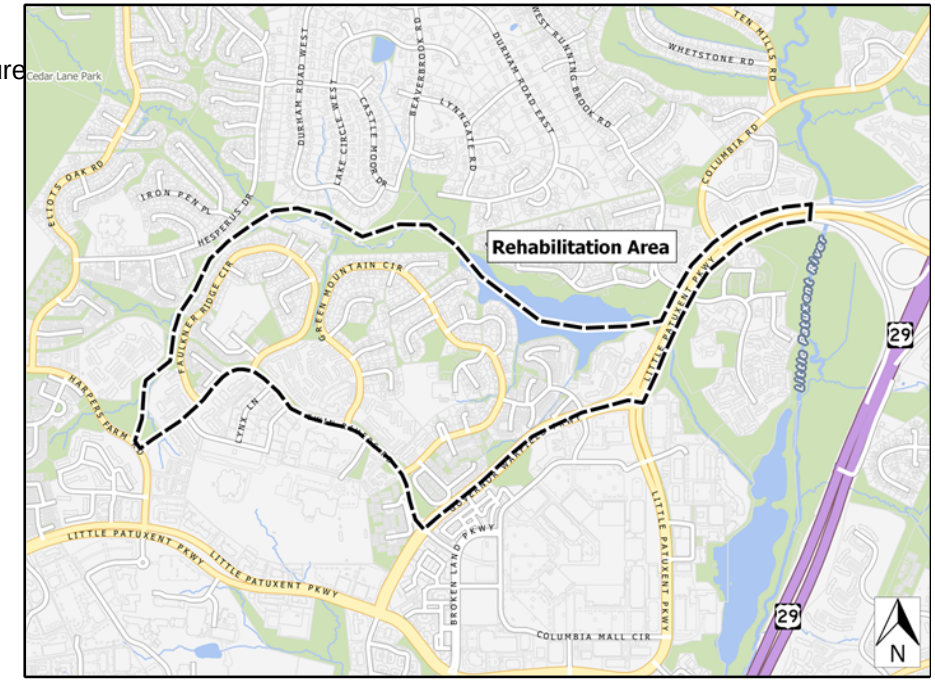
Project Schedule

FY16 - Design, Construction
FY17 - Project complete, close

Operating Budget Impact

Annual Bond Redemption $ $80,750

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Project: FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Number: W8322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	835	0	835	0	0	0	0	0	0	0	0	0	0	835
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,700**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**
METRO DISTRICT BOND	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Total Funding	**1,700**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**

Project Status :

$990,360 spent and encumbered through February 2015

1. This project is currently under design and construction.

Description

A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.

Justification

This project was requested by Fort Meade. Without the development of a reclaimed water supply to the Fort, wells would need to be drilled in an already stressed aquifer. Construction of this project will develop an efficient and cost-effective water conservation program that will lower existing and future water demands. This project will also provide Howard County with an additional income source.

Remarks

1. Work includes the design, construction and inspection of the reclaimed water system.
2. The construction of this project will be in Anne Arundel County.
3. Request represents the latest Engineer's estimate for construction.

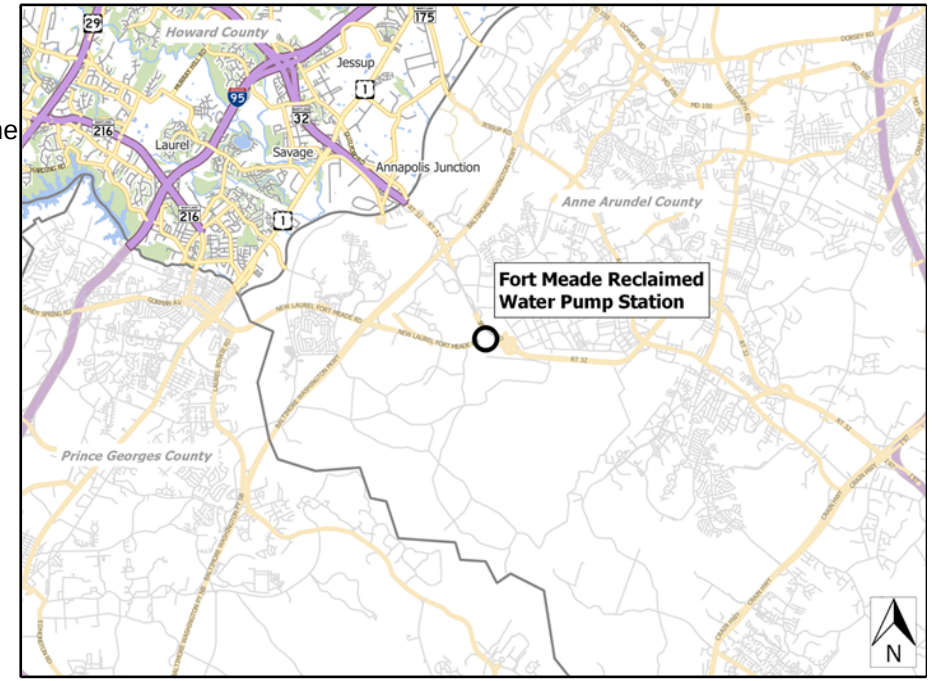
Project Schedule

FY16 - Construction
FY17 - Complete and Close Project

Operating Budget Impact

Annual Bond Redemption $ $2,707,500

This project, when operational, will have a cost associated with the operation and maintenance of specific County owned facilities which will be recovered through the reclaimed water rates.



Project: FY2013 FORT MEADE RECLAIMED WATER

Number: W8323

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	2,600	0	2,600	0	0	0	0	0	0	0	0	0	0	2,600
CONSTRUCTION	52,160	2,000	54,160	0	0	0	0	0	0	0	0	0	0	54,160
ADMINISTRATION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Expenditures	**55,000**	**2,000**	**57,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**
METRO DISTRICT BOND	55,000	2,000	57,000	0	0	0	0	0	0	0	0	0	0	57,000
Total Funding	**55,000**	**2,000**	**57,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**

Project Status :

$40,363,692 spent and encumbered through February 2015

1. Project under construction.

Description

A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.

Justification

Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20 psi residual pressure for residential multifamily, commercial, industrial, educational and institutional areas. As development occurs and water use increases, certain areas within the County may require additional water supply loops to maintain the required pressure and flow rates to meet fire protection requirements. The project will provide for minor water main extensions to provide looping of the water system to meet water system redundancy, pressure and flow requirements for fire protection.

Remarks

1. Each new project for water system upgrades required for redundancy, pressure or flow will be brought before the Public Works Board for consideration and approval.
2. Water main extensions under this capital project include: Waters Edge Water Main Loop, Corridor Road Water Main Loop, and Swan Point Water Main Loop.
3. The project was brought before the Public Works Board on December 11, 2012.
4. Request represents funds to support an on-going program to provide water system redundancy and fire protection upgrades.

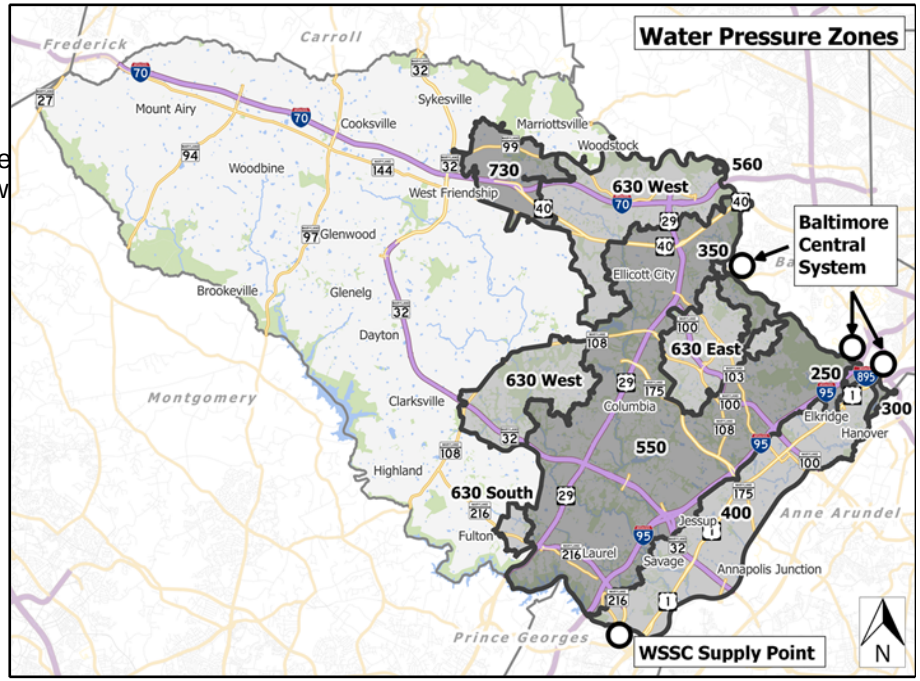
Project Schedule

On-going

Operating Budget Impact

Annual Bond Redemption $ $190,000

The annual cost of operation and maintenance of the water mains is $1,200.



Project: FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE

Number: W8324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	240	80	320	80	80	80	80	0	320	0	0	0	0	640
LAND ACQUISITION	200	65	265	65	65	65	65	0	260	0	0	0	0	525
CONSTRUCTION	1,050	350	1,400	350	350	350	350	0	1,400	0	0	0	0	2,800
ADMINISTRATION	10	5	15	5	5	5	5	0	20	0	0	0	0	35
Total Expenditures	**1,500**	**500**	**2,000**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**4,000**
METRO DISTRICT BOND	1,500	500	2,000	500	500	500	500	0	2,000	0	0	0	0	4,000
Total Funding	**1,500**	**500**	**2,000**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**4,000**

Project Status :

$80,171 spent and encumbered through February 2015

1. Corridor Drive WM Loop is under construction.
2. Waters Edge and Swan Point WM Loops are under design.

Description

Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant. This project is to complete and extend the system that was initally constructed under Capital Project S-6245, with expansion to other areas of the County's Metropolitan District as customers are identified.

Justification

The first phase of the County's reclaimed water system was constructed under capital project S-6245, a project that was initiated for the reduction of Nitrogen in the discharge of the Little Patuxent Water Reclamation Plant's effluent by the construction of the Enhanced Nutrient Removal Facilities (ENR) and the initial construction of the Reclaimed Water System. This construction has been completed, and as the Maryland Department of the Environment (MDE) is preparing to release its regulations for the use of Class IV Effluent (Reclaimed Water) in the summer of 2013, the County's reclaimed water system is ready for additional features to enhance its functionability and expand to meet customer demand.

Remarks

1. The existing Reclaimed Water System consists of a pumping station located at the LPWRP, and a reclaimed water pipeline that extends to the property line of the Dreyers Ice Cream facility in Laurel.
2. Initial design and construction funded under this project will be to extend a second reclaimed water pipeline from the pumping station to the exisitng 3 million gallon Guilford Water Storage Tank on US1, and to upgrade the Guilford Water Storage Tank to accept reclaimed water. Additional pipelines connecting the tank and other potential users in the vicinity are also expected to be constructed as continuing phases of this project.

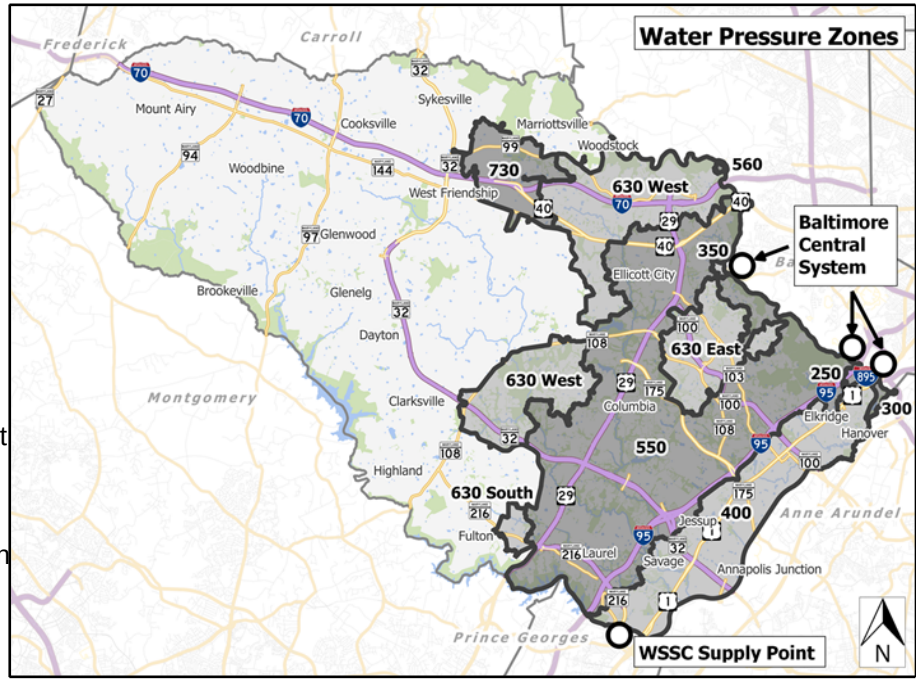
Project Schedule

FY16 - Alignment study and design of reclaimed water pipeline from the LPWRP to the exisiting Guilford Water Storage Tank.
FY17 - Construction.
FY18-19 - Design and construction of System Extensions.

Operating Budget Impact

Annual Bond Redemption $ $355,870

The operating costs associated with the operation and maintenance of the Reclaimed Water System will be offset by a Reclaimed Water volumetric rate charge approved by the County Council as part of the annual User Fee charges. Revenues generated are anticipated to offset purchased water and sewage treatment cost increases.



Project: FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

Number: W8325

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	700	0	700	200	200	200	0	0	600	0	0	0	0	1,300
CONSTRUCTION	3,750	0	3,750	750	750	750	0	0	2,250	0	0	0	0	6,000
ADMINISTRATION	123	0	123	23	23	23	0	0	69	0	0	0	0	192
Total Expenditures	**4,573**	**0**	**4,573**	**973**	**973**	**973**	**0**	**0**	**2,919**	**0**	**0**	**0**	**0**	**7,492**
METRO DISTRICT BOND	4,573	0	4,573	973	973	973	0	0	2,919	0	0	0	0	7,492
Total Funding	**4,573**	**0**	**4,573**	**973**	**973**	**973**	**0**	**0**	**2,919**	**0**	**0**	**0**	**0**	**7,492**

Project Status :

$0 spent and encumbered through February 2015

1. Project on hold for FY15 pending implementation of MDE Reclaimed Water Regulations and construction of new Guilford Water Tank.

Description

A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.

Justification

The existing water main was constructed within an easement on the Saint Paul Church property in 1964 on a 30 percent slope, and provided water service to multiple properties through a single water house connection. Subsequent site improvements made by the church have placed the water main between 2 buildings. The project will relocate the 6-inch water main on the church property to Saint Paul Street, completing the loop with College Avenue; thereby providing improved maintenance access and eliminating the shared water house connections.

Remarks

1. The project was brought before the Public Works Board on January 14, 2014.
2. The request represents the latest engineering estimate.

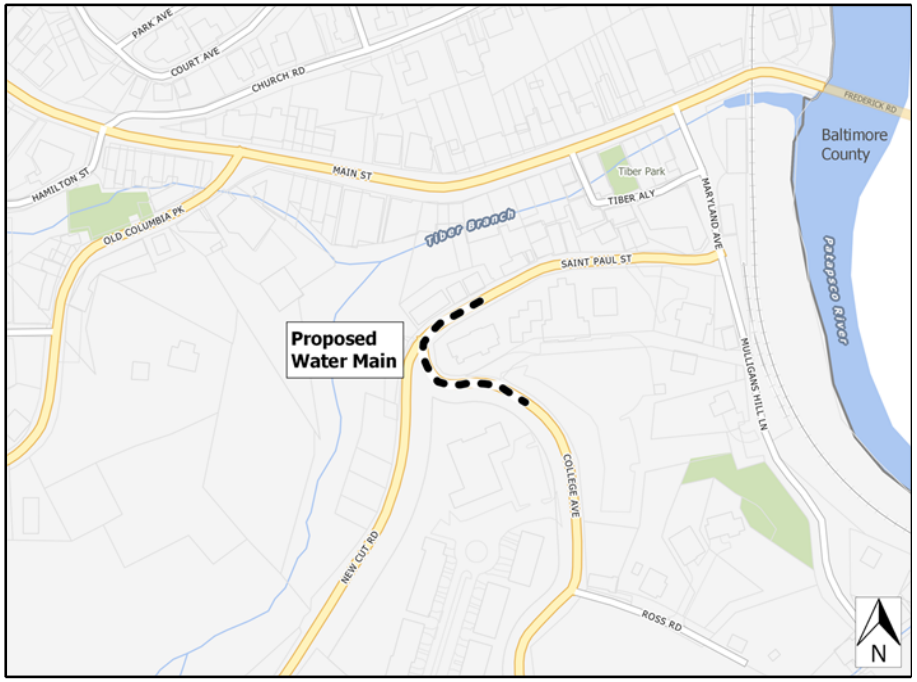
Project Schedule

FY16- Construction, Project Complete
FY17 - Close

Operating Budget Impact

Annual Bond Redemption $ $19,000

The annual cost of operation and maintenance will be unchanged.



Project: FY2015 SAINT PAUL STREET WATER MAIN

Number: W8326

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	48	25	73	0	0	0	0	0	0	0	0	0	0	73
CONSTRUCTION	125	200	325	0	0	0	0	0	0	0	0	0	0	325
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**175**	**225**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
METRO DISTRICT BOND	175	225	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	**175**	**225**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

Project Status :

$38,341 spent and encumbered through February 2015

1. Project design completed.

Project: W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Number: W8327

Description

A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.

Justification

The existing water main was constructed in 1956 and is cast iron pipe. The water main is a supply source from the Baltimore City water system and operates between 130 and 150 psi, with pressures exceeding 200 psi at its connection to the water main in River Road. Test pits performed on the water main have shown significant corrosion. The replacement of the main is needed to ensure long term fire protection and domestic water supply for the residents along Old Lawyers Hill Road and to maintain a vital water supply source from the Baltimore City water system.

Remarks

1. The water mains on either end of the Old Lawyers Hill Road water main have been replaced or are in the process of being replaced.
2. The project was brought before the Public Works Board on January 14, 2014.

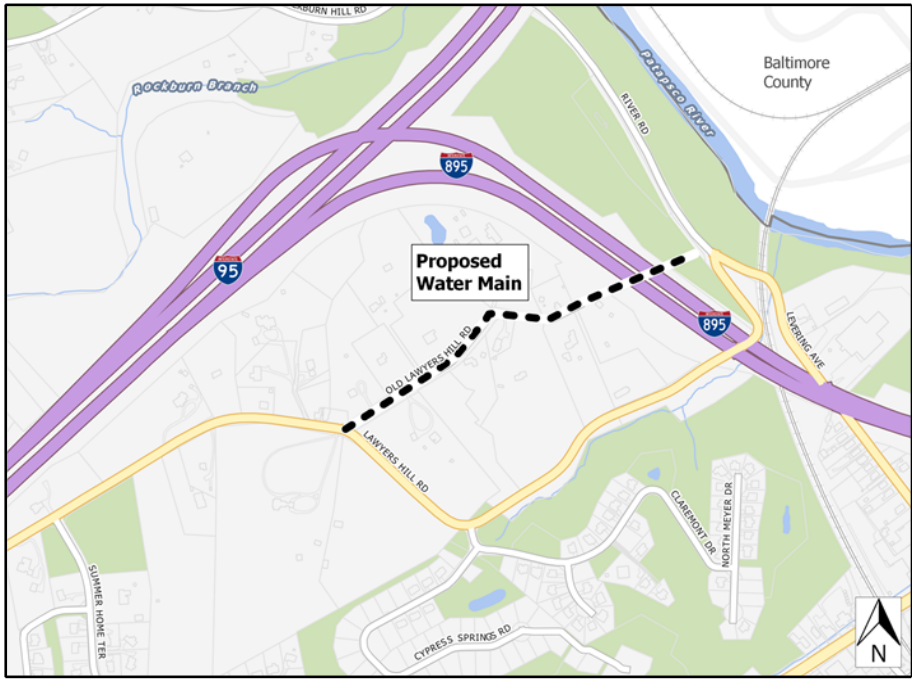
Project Schedule

FY16 - Design, Construction
FY17 - Project complete
FY18 - Close

Operating Budget Impact

Annual Bond Redemption $ $45,125

The annual cost of operation and maintenance of the water main will be reduced.



Project: FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Number: W8327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
CONSTRUCTION	780	0	780	0	0	0	0	0	0	0	0	0	0	780
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**950**	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950**
METRO DISTRICT BOND	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	**950**	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950**

Project Status :

$0 spent and encumbered through February 2015

Project: W8328-FY2015 630 WEST ZONE WATER PUMPING STATION

Number: W8328

Description

A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.

Justification

The Elevation 630 West water zone extends from Centennial Lane to Guilford Road and encompasses the Villages of Harper's Choice and River Hill and includes portions of Hickory Ridge and Wilde Lake. The zone is supplied primarily by one pumping station, located in the vicinity of Banneker Road in Columbia, and an elevated water storage tank located at Harper's Choice. Any failure of the Columbia Pumping Station will affect Howard County's ability to supply water to the residents and critical institutions located within the 630 West water zone, impacting schools and the Howard County General Hospital.

Remarks

1. The project was brought before the Public Works Board on January 14, 2014.

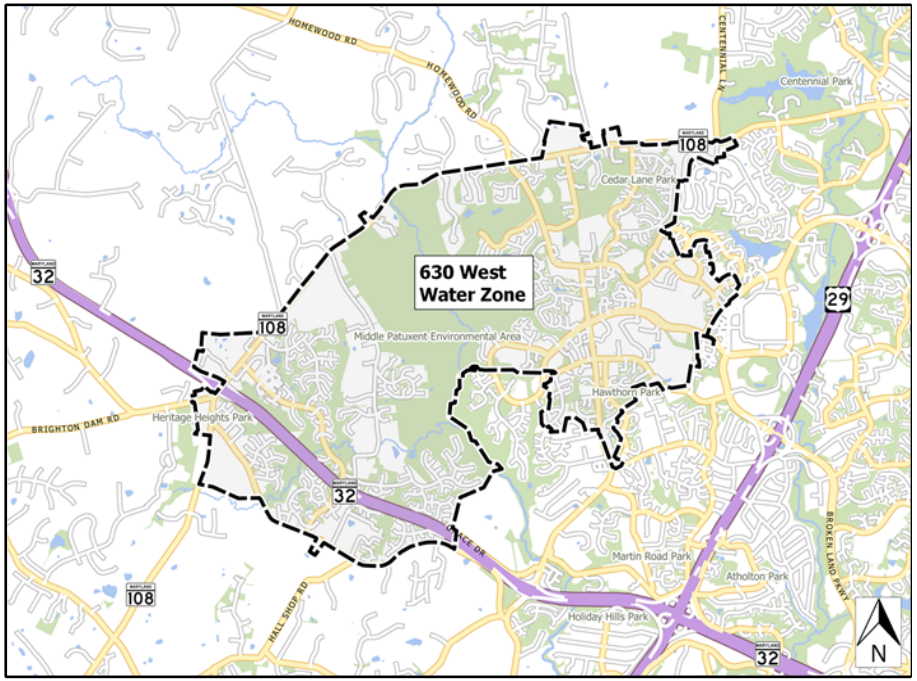
Project Schedule

FY16 - Study, Land Acquisition
FY17 - Design, Construction
FY18 - Construction, Project complete
FY19 - Close

Operating Budget Impact

Annual Bond Redemption $ $475,000

The annual cost of operation and maintenance of the pumping station is $50,000.



Project: FY2015 630 WEST ZONE WATER PUMPING STATION

Number: W8328

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,000	0	1,000	750	0	0	0	0	750	0	0	0	0	1,750
LAND ACQUISITION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
CONSTRUCTION	0	0	0	7,900	0	0	0	0	7,900	0	0	0	0	7,900
ADMINISTRATION	15	0	15	10	0	0	0	0	10	0	0	0	0	25
Total Expenditures	**1,340**	**0**	**1,340**	**8,660**	**0**	**0**	**0**	**0**	**8,660**	**0**	**0**	**0**	**0**	**10,000**
METRO DISTRICT BOND	1,340	0	1,340	8,660	0	0	0	0	8,660	0	0	0	0	10,000
Total Funding	**1,340**	**0**	**1,340**	**8,660**	**0**	**0**	**0**	**0**	**8,660**	**0**	**0**	**0**	**0**	**10,000**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. The project will include: internal and external inspections; design and construction of inspection facilitating structures; purchasing of repair pipe, parts, and equipment for inspection; and participation in acoustical monitoring and internal inspection of PCCP to maximize the service life.

Justification

Howard County has experienced multiple failures of Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

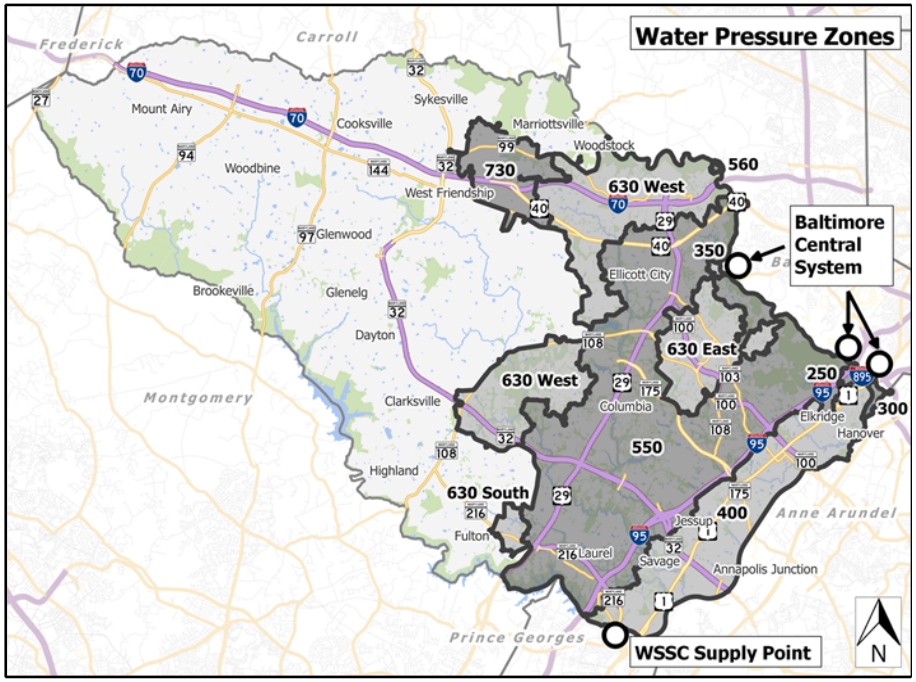
1. Project is an ongoing program to inspect PCCP.
2. This project will replace capital project W8207, FY1995 PCCP Study and Failure Mitigation, to allow the capitalization of funds spent under W8207. W8207 will close after FY2015.
3. Request represents advancement of funds in Capital Project.

Project Schedule

Ongoing

Operating Budget Impact

No impact on operating budget.



Project: FY2015 PCCP STUDY AND FAILURE MITIGATION

Number: W8329

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	200	50	250	50	50	50	50	50	250	0	0	0	0	500
CONSTRUCTION	1,000	375	1,375	375	375	375	375	375	1,875	0	0	0	0	3,250
ADMINISTRATION	50	15	65	15	15	15	15	15	75	0	0	0	0	140
EQUIPMENT & FURNISHINGS	250	60	310	60	60	60	60	60	300	0	0	0	0	610
Total Expenditures	**1,500**	**500**	**2,000**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**4,500**
UTILITY CASH	1,500	500	2,000	500	500	500	500	500	2,500	0	0	0	0	4,500
Total Funding	**1,500**	**500**	**2,000**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**4,500**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.

Justification

Water and Sewer or its related system components deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

Remarks

1. The County's operations require modern infrastructure to provide and sustain the level of service to meet the needs of the citizens of the Metropolitan District.
2. This project may be implemented in conjunction with other capital projects.

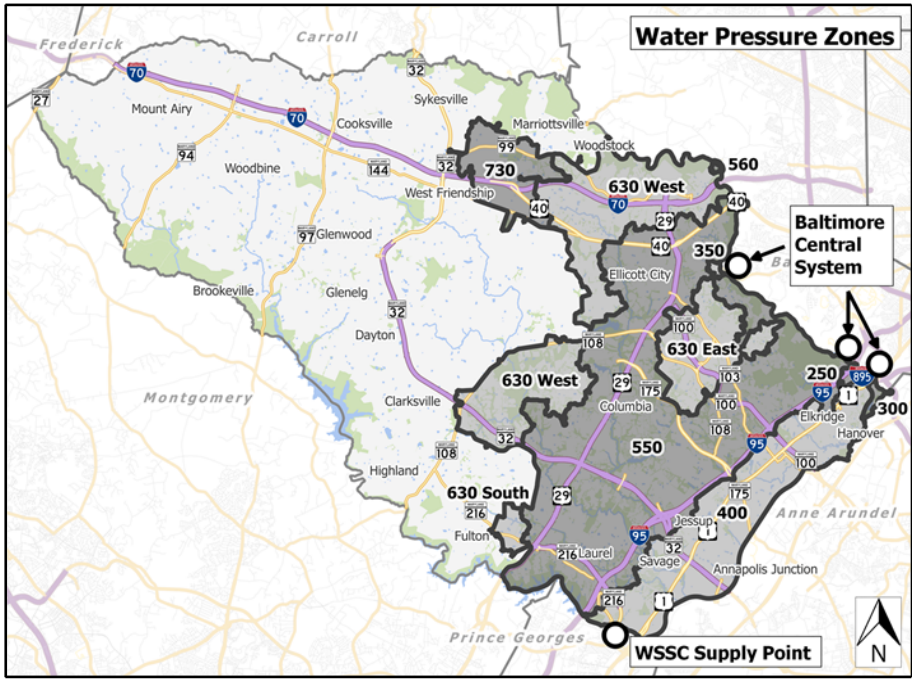
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption $ $380,000

None



Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

Number: W8600

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	8,400	0	8,400	0	0	0	0	0	0	0	0	0	0	8,400
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	**12,115**	**0**	**12,115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,115**
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	115	0	115	0	0	0	0	0	0	0	0	0	0	115
METRO DISTRICT BOND	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	**12,115**	**0**	**12,115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,115**

Project Status :

$7,610,433 spent and encumbered through February 2015

Efforts under this capital project include:

1. Elevation 400 Water Zone Optimization Study.
2. Utility security assessment.
3. Old Landing Road Pumping Station replacement pumps.
4. Portable emergency pump.
5. Emergency generator sets at the following sewage pumping stations Pine Valley, Meadowridge Road, Mount Hebron and Patapsco.
6. Dorsey Run Sewage Pumping Station replacement pumps.
7. Safety and fall protection at various elevated water tanks.
8. Electronic archiving of as-built water and sewer plans.
9. Decommissioning of Nottingham Way Pumping Station.
10. GIS and Utility Management Support Services.

Description

Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

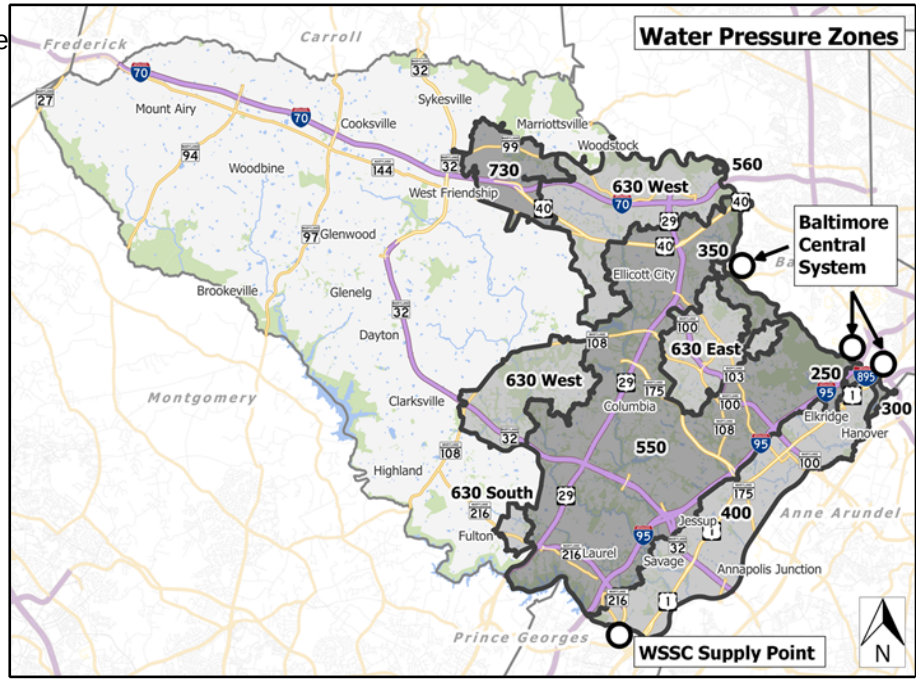
1. Land acquisition as required.
2. W8601 will replace capital project W8146, Acquisition Contingency Fund, to allow the capitalization of funds spent under W8146. W8146 will cose after FY16.

Project Schedule

Ongoing Program

Operating Budget Impact

None



Project: FY2016 ACQUISITION CONTINGENCY FUND

Number: W8601

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	200	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	0	395	395	0	0	0	0	0	0	0	0	0	0	395
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
UTILITY CASH	0	550	550	0	0	0	0	0	0	0	0	0	0	550
IN-AID of CONSTRUCT UTILITIES	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

Project Status :

$0 spent and encumbered through February 2015

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

1. W8602 will replace capital project W8248, FY2002 Sleeves Relocations & Appurtenances, to allow the capitalization of funds spent under W8248. W8248 will close after FY2016.

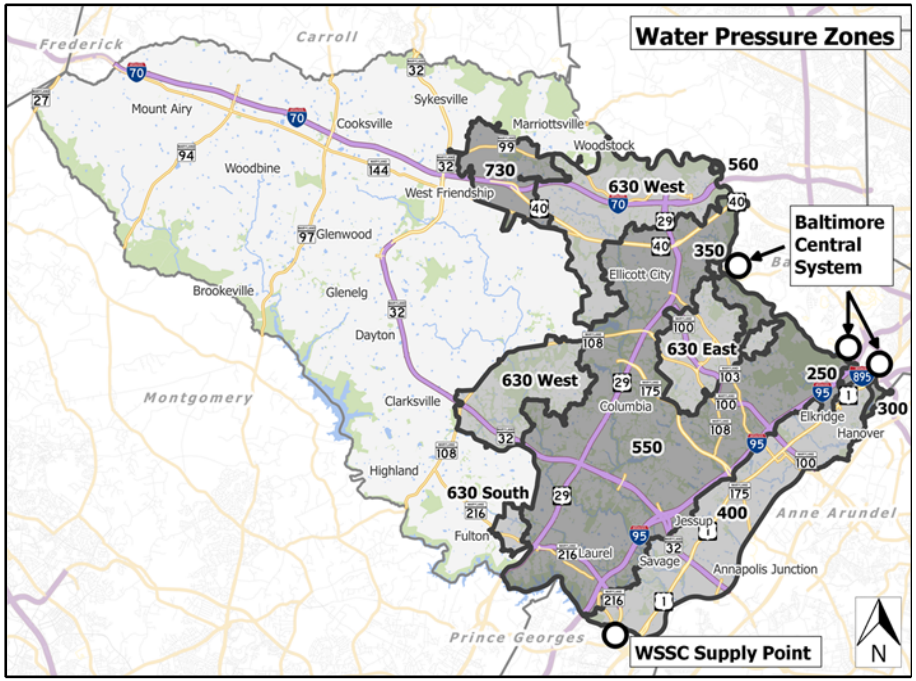
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption $ $144,875

None.



Project: FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

Number: W8602

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	0	1,000	1,000	500	500	0	0	0	1,000	0	0	0	0	2,000
CONSTRUCTION	0	3,000	3,000	500	500	0	0	0	1,000	0	0	0	0	4,000
ADMINISTRATION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**0**	**4,050**	**4,050**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**6,050**
UTILITY CASH	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
IN-AID of CONSTRUCT UTILITIES	0	0	0	500	500	0	0	0	1,000	0	0	0	0	1,000
METRO DISTRICT BOND	0	2,050	2,050	500	500	0	0	0	1,000	0	0	0	0	3,050
Total Funding	**0**	**4,050**	**4,050**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**6,050**

Project Status :

$0 spent and encumbered through February 2015

Description

A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.
1. To serve parcels with existing dwellings or existing dwelling in recorded residential subdivisions where water mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. The routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a water main fronting their property. b. Property to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension must be a continuation of a water main currently in service in the same pressure zone. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See capital project S6698 for Routine Sewer Extensions.
2. Request represents the advancement of funds in the capital program.

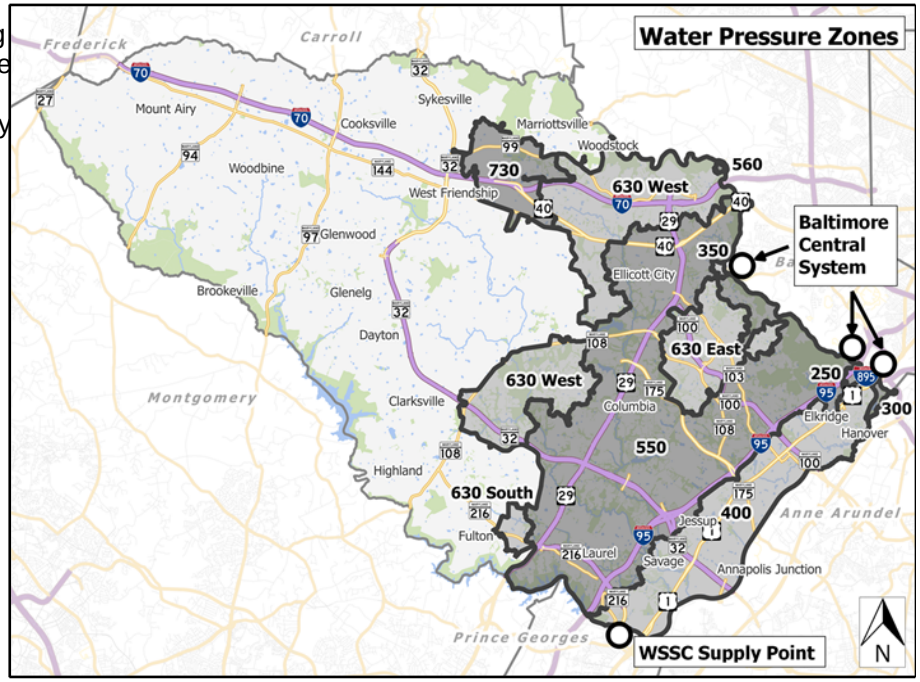
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption $ $321,813

$2,500 per year represents the cost of maintenance of the water main, valves and easement over the utility.



Project: ROUTINE WATER EXTENSION PROGRAM

Number: W8698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
PLANS & ENGINEERING	567	100	667	100	100	100	100	100	500	0	0	0	0	1,167
CONSTRUCTION	2,409	500	2,909	500	500	500	500	500	2,500	0	0	0	0	5,409
ADMINISTRATION	49	25	74	25	25	25	25	25	125	0	0	0	0	199
Total Expenditures	**3,025**	**625**	**3,650**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**6,775**
METRO DISTRICT BOND	3,025	625	3,650	625	625	625	625	625	3,125	0	0	0	0	6,775
Total Funding	**3,025**	**625**	**3,650**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**6,775**

Project Status :

$1,327,826 spent and encumbered through February 2015

Extensions completed under this capital project include:

1. Meadowridge Water Main Extension 2. O'Connor Lane Water Main Extension 3. Trotter Road Water Main Extension 4. Howes Lane Water Main Extension 5. Rodona Drive Water and Sewer Extension 6. Landing Road Water Main Extension 7. Hill Street Water Main Extension 8. US40 Water Main Extension 9. Mission Road Water Main Extension 10. Talbots Landing Water and Sewer Extension 11. Trotter Road Water and Sewer Extension.

Description

A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer responsible for all engineering, plans, and construction stakeout. 3. Parcel or lots not subdivideable. 4. Acquisition of Utility easements not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

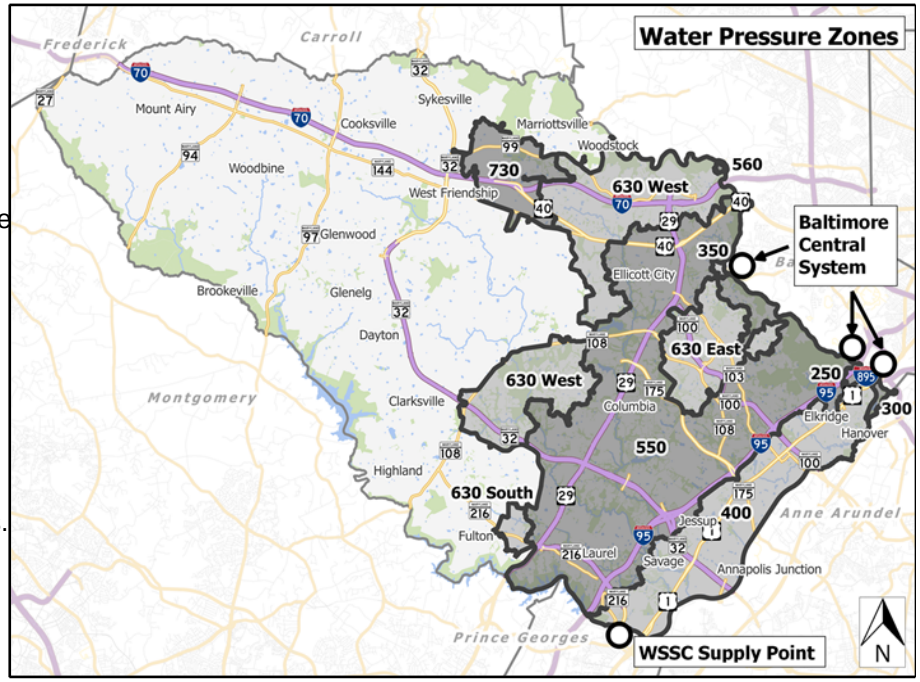
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utilty contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

FY16 - Construction
Ongoing project

Operating Budget Impact

0



Project: FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS

Number: W8812

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**252**	**0**	**252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**252**
DEVELOPER CONTRIBUTION	252	0	252	0	0	0	0	0	0	0	0	0	0	252
Total Funding	**252**	**0**	**252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**252**

Project Status :

$48,000 spent and encumbered through February 2015

Description

A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included. Also included are charges for water meters under DILP application process.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

Remarks

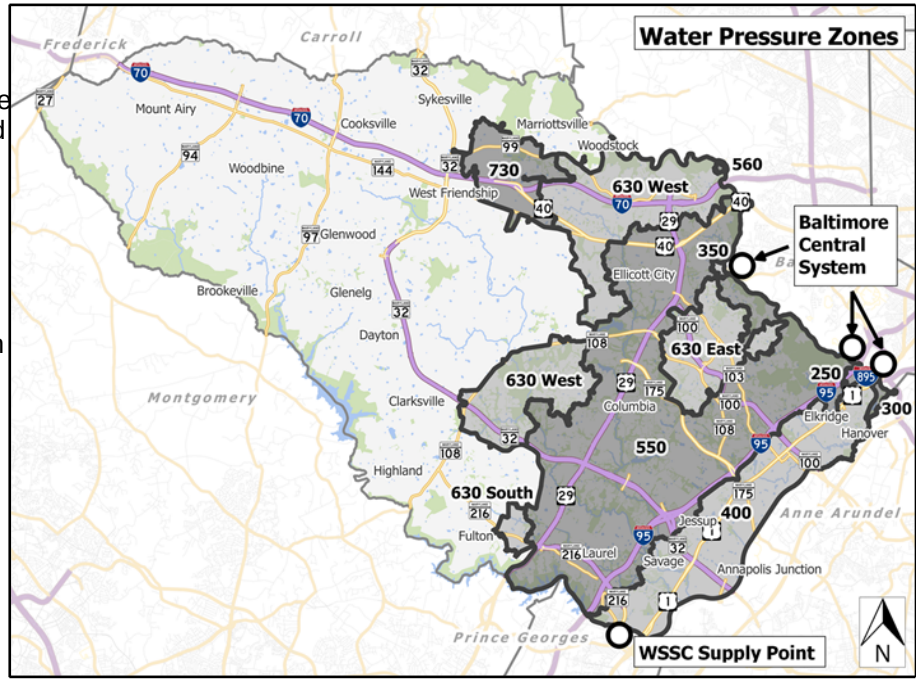
1. Water house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

Project Schedule

1. FY16 - Construction.
2. Ongoing project.

Operating Budget Impact

None.



Project: FY2012 WATER HOUSE CONNECTIONS

Number: W8862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	450	50	500	0	0	0	0	0	0	0	0	0	0	500
ADMINISTRATION	0	2	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**500**	**52**	**552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**552**
DEVELOPER CONTRIBUTION	500	52	552	0	0	0	0	0	0	0	0	0	0	552
Total Funding	**500**	**52**	**552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**552**

Project Status :

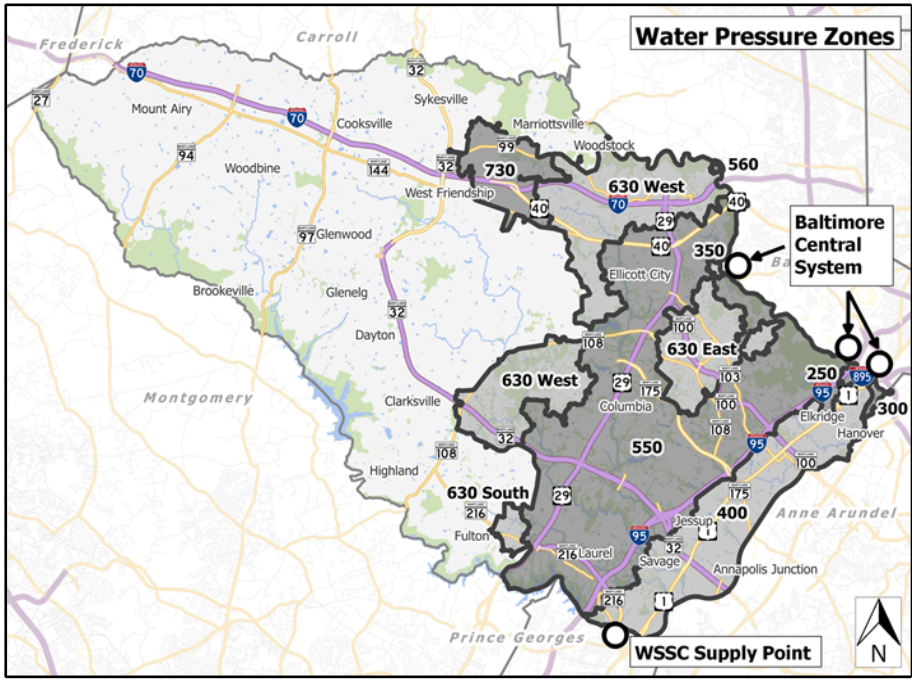
$158,251 spent and encumbered through February 2015

Description

Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. All such facilities when completed will be County owned and maintained.

Justification

The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.



Remarks

Project Schedule

Ongoing Program

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2016 Budget**	**Appr. Total**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Sub Total**	**Fiscal 2022**	**Fiscal 2023**	**Fiscal 2024**	**Fiscal 2025**	**Total Project**
CONSTRUCTION	2,000	2,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Expenditures	**2,000**	**2,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
IN-AID of CONSTRUCT UTILITIES	2,000	2,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**2,000**	**2,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

Project Status :

$0 spent and encumbered through February 2015