

# Howard County Maryland

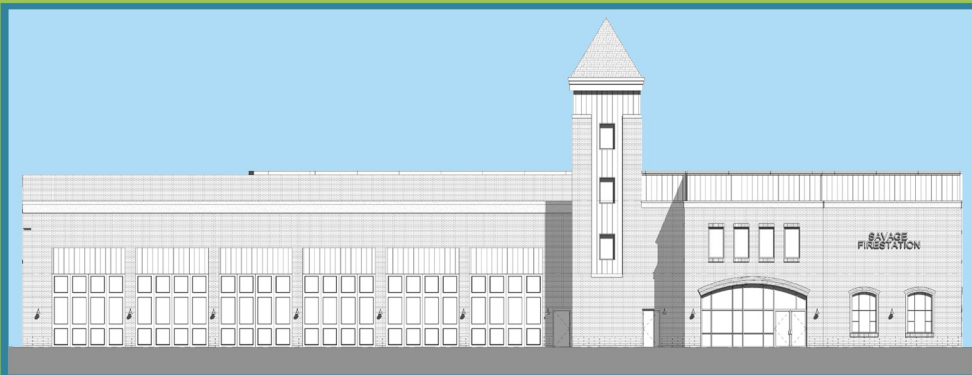
Approved Capital Budget

Fiscal Year 2011

Ken Ulman, County Executive



*North Laurel Community Center*



*New Savage Fire Station*



*Blandair Regional Park*

FISCAL YEAR 2011  
HOWARD COUNTY CAPITAL BUDGET



as approved by the  
**COUNTY COUNCIL**  
May 19, 2010

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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 General Plan 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 5 year projection of requests

**THE EXTENDED PROGRAM** is a projection of needs 6 to 10 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**  
**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

**S = Storm Drain Fund & Storm Water Mgmt 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  
 Council Approved 2011 Capital Budget by Source of Funds  
 (In Thousands of \$)

Program Title	Current FY	Pay As You Go	Excise Tax	Excise Bonds	MD School PSIAAC	Storm Drain Fund	G.O. Bonds	Developer Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	College Bonds	Water Quality Bonds	Metro Bonds	IAC
Bridge Improvements	521	(784)		(470)			1,775										
Storm Drainage	3,920					250	3,060			610							
Road Resurfacing	(707)	(3,207)					2,500										
Road Construction	8,315		(65)	535			1,775	6,070	440	(440)							
Sidewalk/ Curb Projects	760						725		35								
Traffic Improvements	790						710	80									
General County	50,437	(428)					13,687		5,022	28,956		3,200					
Fire	13,830						8,825		2,505	1,475	1,025						
Library	2,330						1,370			960							
Police	(100)	(100)															
Recreation & Parks	5,757	(975)					4,280	60	28	264	2,100						
Community Renewal	350						350										
Sewer	13,050						662	2,450	250	(662)		9,255			(18,300)	18,000	1,395
Water	12,675							2,400				7,672					2,603
Board of Education	69,982				18,290		47,192				4,500						
Community College	28,488						12,823		7,413	9,465				(1,213)			
<b>Total Capital</b>	<b>210,398</b>	<b>(5,494)</b>	<b>(65)</b>	<b>65</b>	<b>18,290</b>	<b>250</b>	<b>99,734</b>	<b>11,060</b>	<b>15,693</b>	<b>40,628</b>	<b>7,625</b>	<b>20,127</b>	<b>0</b>	<b>(1,213)</b>	<b>(18,300)</b>	<b>18,000</b>	<b>3,998</b>

Howard County, MD  
CAPITAL PROGRAM SUMMARY (in 000's)

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	5yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
TRANSPORTATION	333,025	13,599	346,624	195,293	5,235	547,152
OTHER PROGRAMS	135,908	350	136,258	8,000	0	144,258
GENERAL COUNTY PROGRAM	453,513	66,497	520,010	194,895	13,255	728,160
RECREATION PARKS	107,483	5,757	113,240	111,887	3,104	228,231
WATER and SEWER	600,895	25,725	626,620	180,056	16,920	823,596
EDUCATION	606,625	98,470	705,095	655,761	440,050	1,800,906
	<b>2,237,449</b>	<b>210,398</b>	<b>2,447,847</b>	<b>1,345,892</b>	<b>478,564</b>	<b>4,272,303</b>

**REVENUES**

TIF BONDS	67,000	0	67,000	0	0	67,000
BONDS	599,015	99,734	698,749	933,141	445,740	2,077,630
EXCISE TAX BACKED BONDS	158,110	65	158,175	95,925	0	254,100
METRO DISTRICT BOND	279,655	18,000	297,655	71,795	16,920	386,370
EDUCATION EXCISE BONDS	72,580	0	72,580	0	0	72,580
COLLEGE REVENUE BACKED BOND	1,213	(1,213)	0	0	0	0
UTILITY CASH	122,541	20,127	142,668	102,833	0	245,501
IN-AID of CONSTRUCT UTILITIES	24,449	3,998	28,447	5,428	0	33,875
PAY AS YOU GO	76,050	(5,494)	70,556	32,320	584	103,460
EXCISE TAX	33,878	(65)	33,813	720	0	34,533
TRANSFER TAX	123,109	7,625	130,734	15,456	0	146,190
STORM DRAINAGE FUND	2,760	250	3,010	1,000	0	4,010
GRANTS	279,182	40,628	319,810	76,134	13,570	409,514
WATER QUALITY State Bond Loan	104,351	(18,300)	86,051	0	0	86,051
STATE AID for SCHOOLS	103,445	18,290	121,735	0	0	121,735
DEVELOPER CONTRIBUTION	25,881	11,060	36,941	3,135	500	40,576
OTHER SOURCES	164,230	15,693	179,923	8,005	1,250	189,178
	<b>2,237,449</b>	<b>210,398</b>	<b>2,447,847</b>	<b>1,345,892</b>	<b>478,564</b>	<b>4,272,303</b>

**Howard County, MD**  
**Council Approved 2011 5 Year Capital Improvement Program Summary**  
(In Thousands of \$)

<b>Program Title</b>	<b>Prior Appropriation</b>	<b>FISCAL 2011 Budget</b>	<b>Total Appropriation</b>	<b>Fiscal 2012</b>	<b>Fiscal 2013</b>	<b>Fiscal 2014</b>	<b>Fiscal 2015</b>	<b>Fiscal 2016</b>	<b>5 Year Program</b>
<b>Bridge Improvements</b>	19,422	521	19,943	1,825	725	250	1,300	-	<b>24,043</b>
<b>Storm Drainage</b>	26,876	3,920	30,796	6,435	7,165	4,015	3,450	400	<b>52,261</b>
<b>Road Resurfacing</b>	42,790	(707)	42,083	12,870	3,870	3,750	3,250	3,000	<b>68,823</b>
<b>Road Construction</b>	228,320	8,315	236,635	62,335	40,945	14,355	11,330	3,885	<b>369,485</b>
<b>Sidewalk/Curb Projects</b>	9,114	760	9,874	2,105	2,800	1,110	1,333	835	<b>18,057</b>
<b>Traffic Improvements</b>	6,503	790	7,293	1,405	500	50	-	-	<b>9,248</b>
<b>General County</b>	359,870	50,437	410,307	17,025	24,405	9,070	12,035	6,855	<b>479,697</b>
<b>Fire</b>	61,293	13,830	75,123	20,685	17,465	13,740	2,350	1,250	<b>130,613</b>
<b>Library</b>	26,095	2,330	28,425	16,415	36,945	2,720	-	-	<b>84,505</b>
<b>Police</b>	6,255	(100)	6,155	1,945	9,605	2,385	-	-	<b>20,090</b>
<b>Recreation &amp; Parks</b>	107,483	5,757	113,240	34,254	25,392	26,417	20,472	5,352	<b>225,127</b>
<b>Agricultural Preservation</b>	120,608	-	120,608	-	-	-	-	-	<b>120,608</b>
<b>Community Renewal</b>	15,300	350	15,650	4,000	2,000	2,000	-	-	<b>23,650</b>
<b>Sewer</b>	421,462	13,050	434,512	19,652	7,217	4,175	4,375	2,875	<b>472,806</b>
<b>Water</b>	179,433	12,675	192,108	46,754	21,686	23,051	26,021	24,250	<b>333,870</b>
<b>Board of Education</b>	531,728	69,982	601,710	110,025	106,382	67,552	102,357	93,184	<b>1,081,210</b>
<b>Community College</b>	74,897	28,488	103,385	30,281	46,339	38,764	40,947	19,930	<b>279,646</b>
<b>Total Capital</b>	<b>2,237,449</b>	<b>210,398</b>	<b>2,447,847</b>	<b>388,011</b>	<b>353,441</b>	<b>213,404</b>	<b>229,220</b>	<b>161,816</b>	<b>3,793,739</b>

**Howard County, MD**  
**Council Approved Capital Budget Extended Summary For Fiscal Year 2011**  
(In Thousands of \$)

Program Title	Appropriation Total	5 Year Capital Program	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Extended Capital Program
<b>Bridge Improvements</b>	19,943	4,100	300	-	300	-	24,643
<b>Storm Drainage</b>	30,796	21,465	-	-	-	-	52,261
<b>Road Resurfacing</b>	42,083	26,740	1,000	-	-	-	69,823
<b>Road Construction</b>	236,635	132,850	3,105	-	-	-	372,590
<b>Sidewalk/Curb Projects</b>	9,874	8,183	530	-	-	-	18,587
<b>Traffic Improvements</b>	7,293	1,955	-	-	-	-	9,248
<b>General County</b>	410,307	69,390	11,845	100	60	-	491,702
<b>Fire</b>	75,123	55,490	1,250	-	-	-	131,863
<b>Library</b>	28,425	56,080	-	-	-	-	84,505
<b>Police</b>	6,155	13,935	-	-	-	-	20,090
<b>Recreation &amp; Parks</b>	113,240	111,887	3,052	52	-	-	228,231
<b>Agricultural Preservation</b>	120,608	-	-	-	-	-	120,608
<b>Community Renewal</b>	15,650	8,000	-	-	-	-	23,650
<b>Sewer</b>	434,512	38,294	-	-	-	-	472,806
<b>Water</b>	192,108	141,762	12,520	-	4,400	-	350,790
<b>Board of Education</b>	601,710	479,500	115,461	95,533	83,909	112,322	1,488,435
<b>Community College</b>	103,385	176,261	26,705	3,090	1,450	1,580	312,471
<b>Total Capital</b>	<b>2,447,847</b>	<b>1,345,892</b>	<b>175,768</b>	<b>98,775</b>	<b>90,119</b>	<b>113,902</b>	<b>4,272,303</b>







## Fiscal Year 2011 Budget Summary

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### Columbia Area FY 2011 Capital Projects Map

<u>Project #</u>	<u>Name</u>
E1015	FY2011 ATHOLTON HIGH RENOVATION
J4157	FY2008 MINSTREL WAY EXTENDED
J4207	FY2009 OAKLAND MILLS ROAD IMPROVEMENTS
J4222	FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS
J4237	FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE
L0014	FY2011 LIBRARY ADMINISTRATION SPACE CONVERSION
M0526	FY1996 CAMPUS PARKING
M0530	FY2004 STUDENT SERVICES BUILDING
M0532	FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING
M0540	FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS
N3102	FY2000 BLANDAIR REGIONAL PARK
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6272	FY2010 CEDAR LANE SEWER EXTENSION
S6273	FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS
W8265	FY2005 US 29/BROKEN LAND PARKWAY 30" WATER

### Elkridge Area FY 2011 Capital Projects Map

<u>Project #</u>	<u>Name</u>
E1018	FY2010 BELLOWS SPRING ELEM ADDITON
E1020	FY2011 NEW NORTHEASTERN ELEM SCHOOL
F5967	FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION
J4110	FY1991 DORSEY RUN ROAD - SOUTH LINK
J4158	FY1998 WORTHINGTON AREA VEHICULAR ACCESS
J4206	FY2007 MONTEVIDEO ROAD IMPROVEMENTS
L0015	FY2008 ELKRIDGE BRANCH LIBRARY
N3105	FY1995 MEADOWBROOK PARK
S6247	FY2011 WOODBURN AVE WATER and SEWER
S6260	FY2007 ROCKBURN HILL ROAD SEWER
S6271	FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS

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## Fiscal Year 2011 Budget Summary

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<u>Project #</u>	<u>Name</u>
W8300	FY2011 LEVERING AVENUE WATER MAIN
W8312	FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

### Ellicott City Area FY 2011 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0290	FY2003 COURTHOUSE RENOVATION
C0298	FY2005 US 40 CORRIDOR ENHANCEMENT
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0316	FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION
D1112	FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS
D1157	FY2006 ST JOHNS LANE VICINITY DRAINAGE
E1005	FY2007 MT HEBRON HIGH SCHOOL RENOVATION
E1013	FY2009 NORTHFIELD ELEM RENOVATION
E1019	FY2012 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO
J4179	FY2000 NORTH RIDGE ROAD
J4205	FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS
J4215	FY2007 MARRIOTTSVILLE ROAD from US40 to MD144
J4228	FY2008 ILCHESTER and LANDING ROAD INTERSECT
K5044	FY1999 ST. JOHNS LANE SIDEWALK
L0012	FY2007 MILLER LIBRARY/HISTORICAL CENTER
N3964	FY2007 ALPHA RIDGE PARK ADDITIONS
P4926	FY2009 CHILD ADVOCACY CENTER
P4927	FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION
W8263	FY2004 MARRIOTTSVILLE RD ELEVATED TANK
W8290	FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE
W8299	FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS
W8311	FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

### North Laurel Area FY 2011 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3855	FY2000 GUILFORD ROAD / CSX BRIDGE (HO-194)

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# Fiscal Year 2011 Budget Summary

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<u>Project #</u>	<u>Name</u>
D1156	FY2006 MADISON AVE CULVERT REPLACEMENT
F5975	FY2010 ROUTE ONE FIRE STATION
J4233	FY2010 US1 PROJECTS
S6245	FY2003 NITROGEN LOADING REDUCTION

## **Savage Area FY 2011 Capital Projects Map**

<u>Project #</u>	<u>Name</u>
C0285	FY2002 US1 CORRIDOR REVITALIZATION
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
D1155	FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE
F5963	FY2004 EMERGENCY CONTROL SIGNAL SYSTEM
F5971	FY2007 NEW SAVAGE FIRE STATION
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4175	FY2000 GUILFORD ROAD IMPROVEMENTS
J4214	FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS
J4241	FY2011 US RT 1 RT 175 to PORT CAPITAL DRIVE
L0017	FY2008 SAVAGE LIBRARY
N3957	FY2003 TROY PARK & HISTORIC REHABILITATION
S6250	FY2004 PATAPSCO SERVICE AREA ASSESSMENT
S6255	FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY
S6264	FY2008 LPWRP CAPITAL REPAIRS

## **Scaggsville Area FY 2011 Capital Projects Map**

<u>Project #</u>	<u>Name</u>
B3838	FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)
J4142	FY1998 HALL SHOP ROAD IMPROVEMENTS
J4171	FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS
S6251	FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER

## **Western County Area FY 2011 Capital Projects Map**

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## Fiscal Year 2011 Budget Summary

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<u>Project #</u>	<u>Name</u>
E1014	FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY
F5962	FY2010 GLENWOOD FIRESTATION
J4208	FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION
S6269	FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

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**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: BRIDGE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	400	B		400	875	0	0	0	0	1,275
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	755	B		1,715	0	0	0	0	0	1,715
	960	G								
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	305	B	925	B 1,730	0	0	0	0	0	1,730
	500	G								
B3839 FY1997 SHADY LANE BRIDGE (H0-32) A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	487	B		1,507	0	0	0	0	0	1,507
	1,020	G								
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	424	B		1,454	0	0	0	0	0	1,454
	1,030	G								
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	417	B		1,694	0	0	0	0	0	1,694
	1,212	G								
	65	P								
B3850 FY2001 BRIDGE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.			100	B 530	0	200	0	200	0	930
	430	P								
B3853 FY2000 EMERGENCY BRIDGE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	1,545	B	150	B 1,945	150	150	150	0	0	2,395
	250	P								
B3855 FY2000 GUILFORD ROAD / CSX BRIDGE (H0-194) This project is for the reconstruction of the existing two-lane Guilford Road bridge over the CSX railroad at the Anne Arundel County line to a five-lane bridge.	445	B		6,201	0	0	0	0	0	6,201
	1,346	E								
	4,410	O								
	470	X	(470)	X						

**Howard County, MD  
FY2011 Council Approved Capital Budget (\$000)  
Program: BRIDGE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)	81	B		1,671	0	0	0	0	0	1,671
A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	1,085	G								
	505	X								
B3857 FY2001 SYSTEMIC BRIDGE IMPROVEMENTS	80	B	600	B 1,096	800	100	0	100	0	2,096
A project for specialized renovation items for bridges throughout the County.	1,200	P	(784)	P						
B3858 FY2012 PFEFFERKORN ROAD BRIDGE (HO-31)				0	0	275	100	1,000	0	1,375
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.										
<b>Total</b>	<b>19,422</b>		<b>521</b>	<b>19,943</b>	<b>1,825</b>	<b>725</b>	<b>250</b>	<b>1,300</b>	<b>0</b>	<b>24,043</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: BRIDGE**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	4,939	1,775	6,714
E	EXCISE TAX	1,346	0	1,346
G	GRANTS	5,807	0	5,807
O	OTHER SOURCES	4,410	0	4,410
P	PAY AS YOU GO	1,945	-784	1,161
X	EXCISE TAX BACKED BONDS	975	-470	505
<b>Summary</b>		<b>19,422</b>	<b>521</b>	<b>19,943</b>

# Fiscal 2011 Capital Budget

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

# BRIDGE PROJECTS

Number: B3831

### 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 2000 General Plan.

### 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.

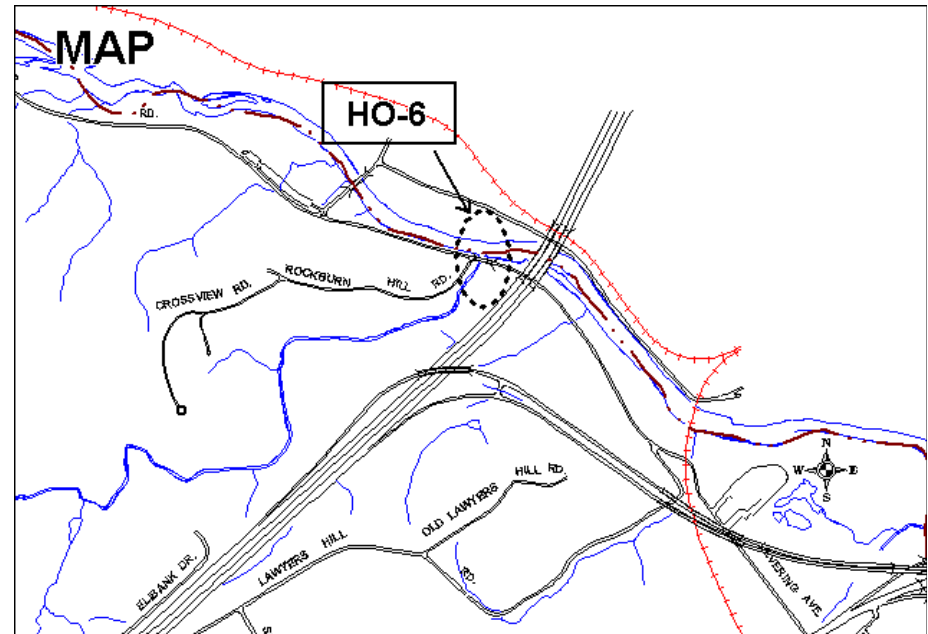
### Project Schedule:

- FY11 - Design and Land Acquisition
- FY12 - Construction
- FY13 - Complete and Close

### Operating Budget Impact:

Annual Bond Redemption \$ 57,375

Replacement Facility.





**Fiscal 2011 Capital Budget**

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

**BRIDGE PROJECTS**

**Number: B3831**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	365	0	365	125	0	0	0	0	125	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	0	0	0	750	0	0	0	0	750	0	0	0	0	750
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
BONDS	400	0	400	875	0	0	0	0	875	0	0	0	0	1,275
<b>Total Funding</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

**Project Status:**

Design in progress.

**\$190,696 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 HENRYTON ROAD BRIDGE (H0-105)

# BRIDGE PROJECTS

Number: B3835

### 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 2000 General Plan.

### 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.
3. Request represents an award of grant by the State of Maryland and the latest engineer's estimate.

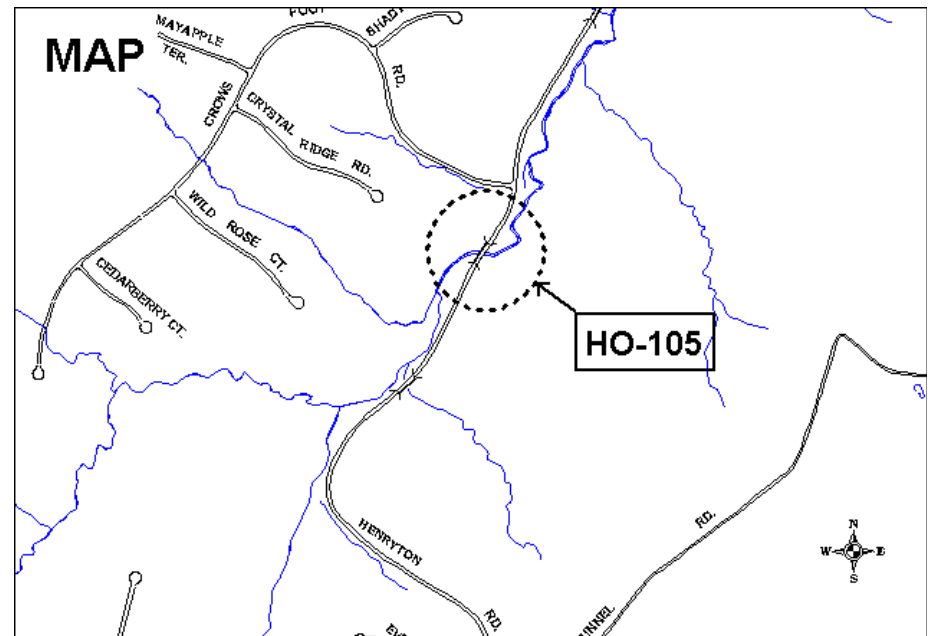
### Project Schedule:

- FY11 - Design, Land Acquisition and Construction
- FY12 - Continue construction
- FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 33,975

Replacement facility.



**Fiscal 2011 Capital Budget**

**Project: FY2006 HENRYTON ROAD BRIDGE (H0-105)**

**BRIDGE PROJECTS**

**Number: B3835**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
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
<b>Total Funding</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715</b>

**Project Status:**

Project under design.

**\$118,719 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

# BRIDGE PROJECTS

Number: B3838

### 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 2000 General Plan.

### 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:

1. Grant represents Federal funding.
2. Request represents project advancement.

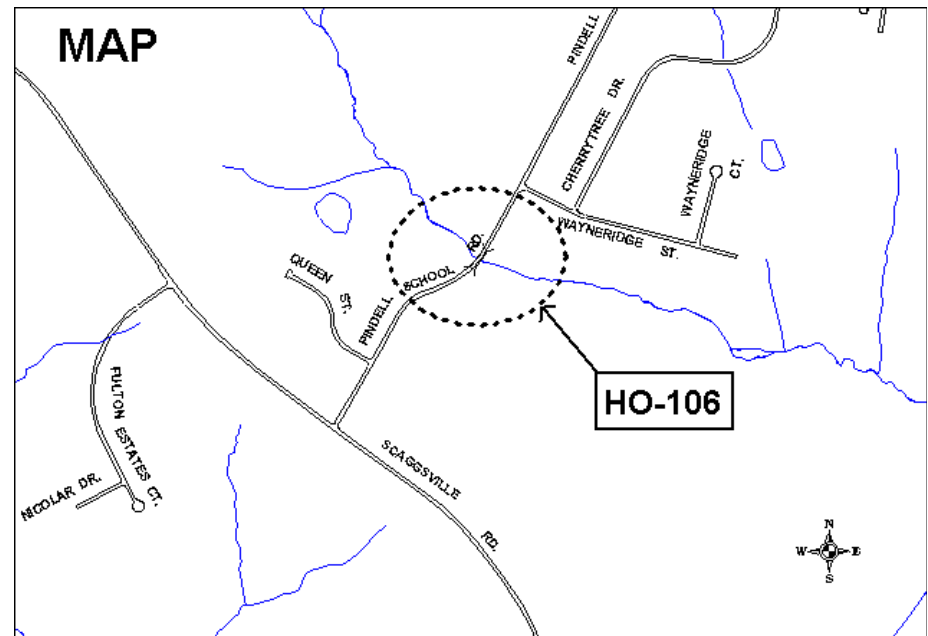
### Project Schedule:

- FY11 - Design and Land Acquisition
- FY12 - Construction
- FY13 - Complete and Close

### Operating Budget Impact:

Annual Bond Redemption \$ 55,350

Replacement facility.



**Fiscal 2011 Capital Budget**

**Project: FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)**

**BRIDGE PROJECTS**

**Number: B3838**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	250	125	375	0	0	0	0	0	0	0	0	0	0	375
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	500	800	1,300	0	0	0	0	0	0	0	0	0	0	1,300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>805</b>	<b>925</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>
BONDS	305	925	1,230	0	0	0	0	0	0	0	0	0	0	1,230
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>805</b>	<b>925</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>

**Project Status:**

Project under design.

**\$185,528 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1997 SHADY LANE BRIDGE (H0-32)

# BRIDGE PROJECTS

Number: B3839

### Description:

A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run. Shady Lane is classified as a minor collector in the 2000 General Plan.

### Justification:

The existing bridge is 25 feet long with 22 feet of pavement in a 30-foot right-of-way and is currently posted for 15 tons. The new structure will be wider to meet AASHTO and County standards.

### Remarks:

1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.

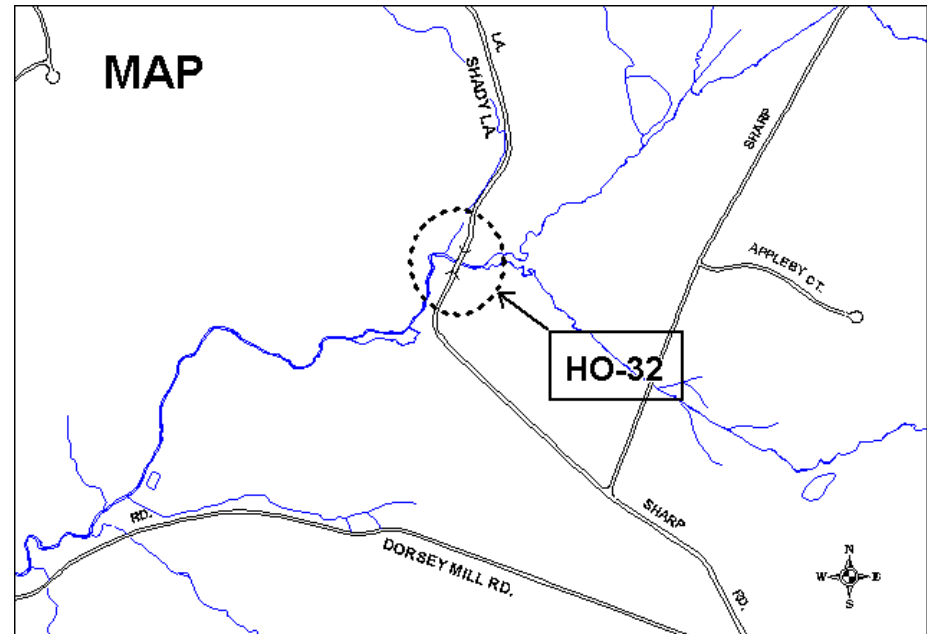
### Project Schedule:

FY11 - Construction  
FY12 - Continue construction and complete  
FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 21,915

Replacement facility.



**Fiscal 2011 Capital Budget**

**Project: FY1997 SHADY LANE BRIDGE (H0-32)**

**BRIDGE PROJECTS**

**Number: B3839**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	153	0	153	0	0	0	0	0	0	0	0	0	0	153
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	1,285	0	1,285	0	0	0	0	0	0	0	0	0	0	1,285
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
<b>Total Expenditures</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>
BONDS	487	0	487	0	0	0	0	0	0	0	0	0	0	487
GRANTS	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
<b>Total Funding</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>

**Project Status:**

Design and land acquisition complete.

**\$119,960 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1996 DAISY ROAD BRIDGE (H0-41)

# BRIDGE PROJECTS

Number: B3840

### 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 2000 General Plan.

### 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 Bridge Rehabilitation/Replacement funds.

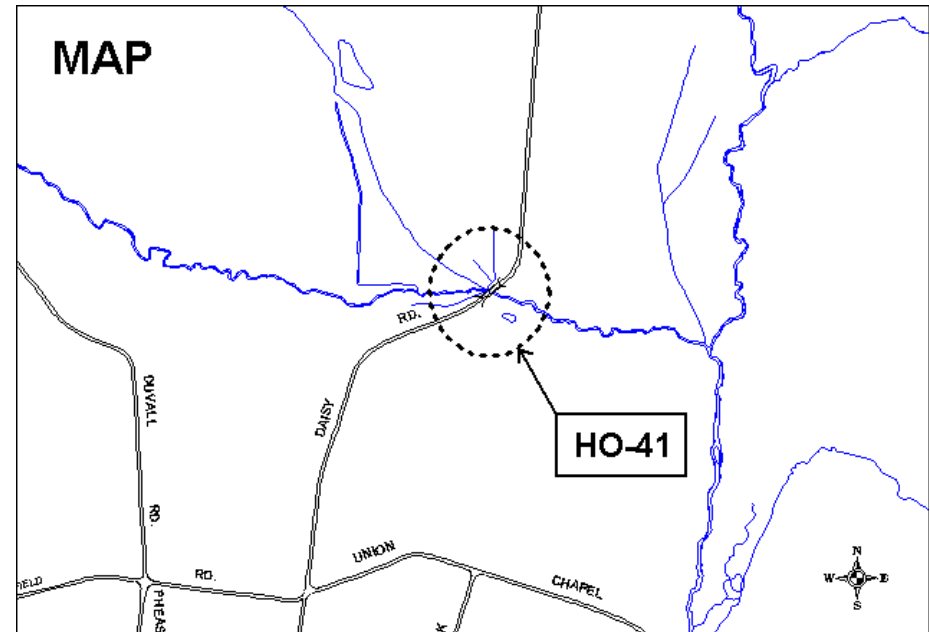
### Project Schedule:

FY11 - Construction  
FY12 - Complete  
FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 19,080

Replacement facility.





**Fiscal 2011 Capital Budget**  
**Project: FY1996 DAISY ROAD BRIDGE (H0-41)**

**BRIDGE PROJECTS**  
**Number: B3840**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
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
<b>Total Expenditures</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>
BONDS	424	0	424	0	0	0	0	0	0	0	0	0	0	424
GRANTS	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
<b>Total Funding</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>

**Project Status:**

Design and land acquisition complete.

**\$217,214 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1996 DAISY ROAD BRIDGE (H0-38)

# BRIDGE PROJECTS

Number: B3849

### 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 2000 General Plan.

### Operating Budget Impact:

Annual Bond Redemption \$ 18,765

### Justification:

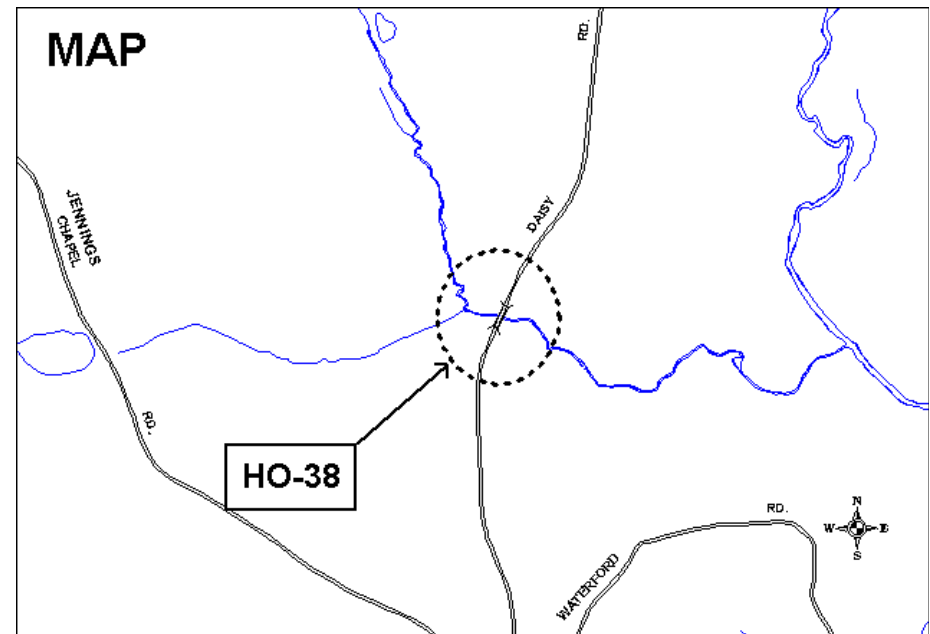
This bridge is functionally obsolete due to its narrow width and weight limit. It is on a six-month inspection cycle due to a greater posted load capacity (verified by testing) than would normally be allowed for a bridge of this construction. The new structure will be wider to meet AASHTO and County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

### Remarks:

1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.

### Project Schedule:

- FY11 - Land Acquisition
- FY12 - Construction
- FY13 - Complete
- FY14 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY1996 DAISY ROAD BRIDGE (H0-38)**

**BRIDGE PROJECTS**  
**Number: B3849**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
<b>Total Expenditures</b>	<b>1,694</b>	<b>0</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694</b>
BONDS	417	0	417	0	0	0	0	0	0	0	0	0	0	417
GRANTS	1,212	0	1,212	0	0	0	0	0	0	0	0	0	0	1,212
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
<b>Total Funding</b>	<b>1,694</b>	<b>0</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694</b>

**Project Status:**

Design complete and land acquisition in progress.

**\$235,512 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 BRIDGE INSPECTION PROGRAM

# BRIDGE PROJECTS

Number: B3850

### 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 4,500

### Justification:

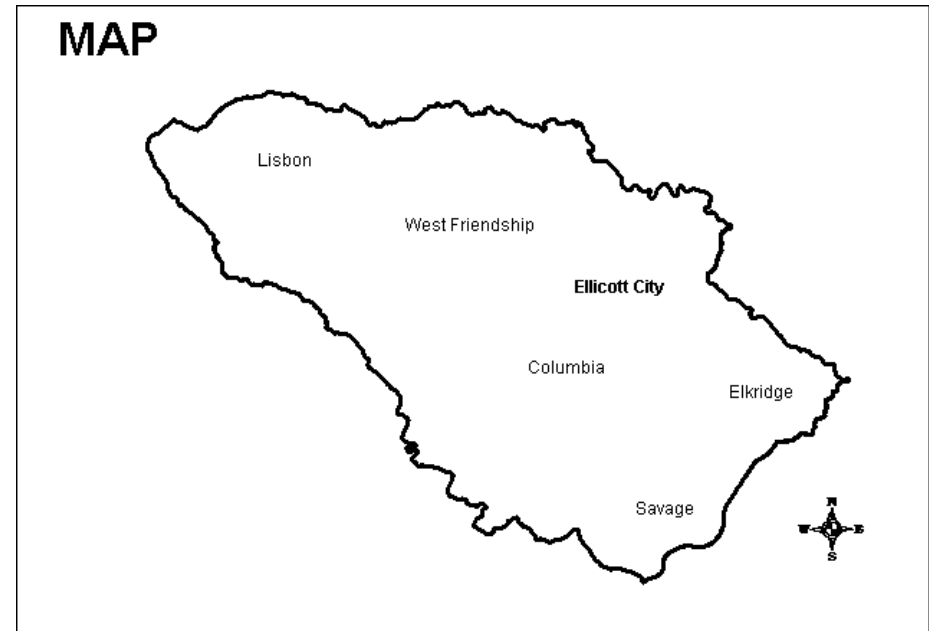
Howard County bridges are inspected on a two-year cycle for the safety of the traveling public, to qualify for FHWA Grant funding for all jurisdictional bridges, and to protect Howard County's infrastructure investment.

### Remarks:

1. Funding is for bridge inspections on a two-year cycle.
2. Request represents project advancement.

### Project Schedule:

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2001 BRIDGE INSPECTION PROGRAM**

**BRIDGE PROJECTS**  
**Number: B3850**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	415	100	515	0	195	0	195	0	390	195	0	195	0	1,295
ADMINISTRATION	15	0	15	0	5	0	5	0	10	5	0	5	0	35
<b>Total Expenditures</b>	<b>430</b>	<b>100</b>	<b>530</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,330</b>
BONDS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	430	0	430	0	200	0	200	0	400	200	0	200	0	1,230
<b>Total Funding</b>	<b>430</b>	<b>100</b>	<b>530</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,330</b>

**Project Status:**

Inspection continuing.

**\$330,362 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2000 EMERGENCY BRIDGE RECONSTRUCTION

# BRIDGE PROJECTS

Number: B3853

### 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:

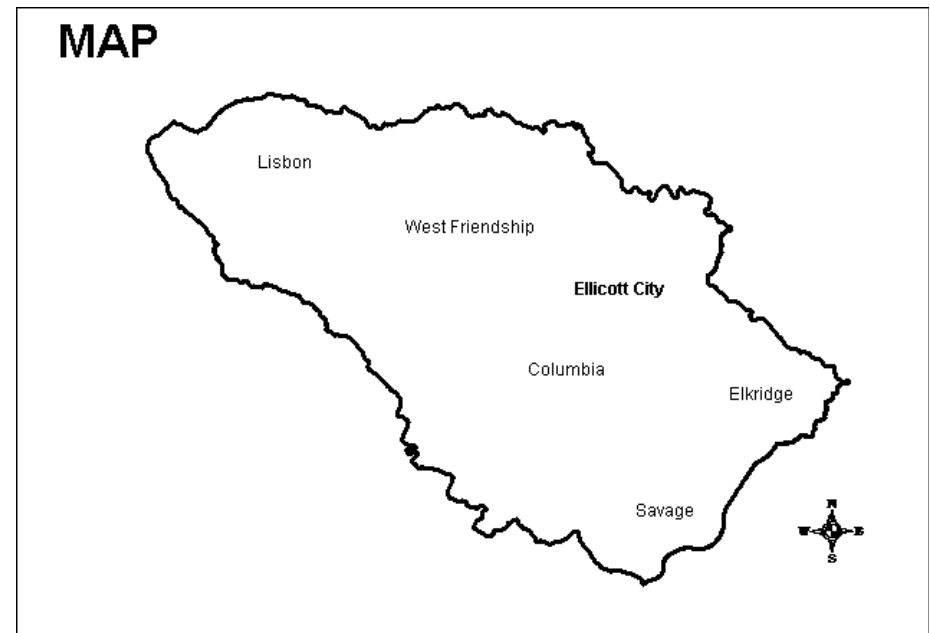
Request represents project advancement.

### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 96,525



**Fiscal 2011 Capital Budget**

**Project: FY2000 EMERGENCY BRIDGE RECONSTRUCTION**

**BRIDGE PROJECTS**

**Number: B3853**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	185	25	210	25	25	25	0	0	75	0	0	0	0	285
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	1,425	125	1,550	125	125	125	0	0	375	0	0	0	0	1,925
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>1,795</b>	<b>150</b>	<b>1,945</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395</b>
BONDS	1,545	150	1,695	150	150	150	0	0	450	0	0	0	0	2,145
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>1,795</b>	<b>150</b>	<b>1,945</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395</b>

**Project Status:**

Projects complete: HO015 - Volmerhausen Rd., HO126 Snowden River Pkwy., HO162 - Landing Rd., HO194 - Guilford Rd., HO101X - Frederick Rd.

**\$856,364 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2000 GUILFORD ROAD / CSX BRIDGE (HO-194)

# BRIDGE PROJECTS

Number: B3855

### Description:

This project is for the reconstruction of the existing two-lane Guilford Road bridge over the CSX railroad at the Anne Arundel County line to a five-lane bridge.

### Justification:

The two-lane Major Collector bridge between Anne Arundel and Howard Counties over the CSX railroad is substandard for projected increase in traffic due to the proposed land development projects in Anne Arundel County. The projected increase in traffic by the year 2003 is 20,000 vpd.

### Remarks:

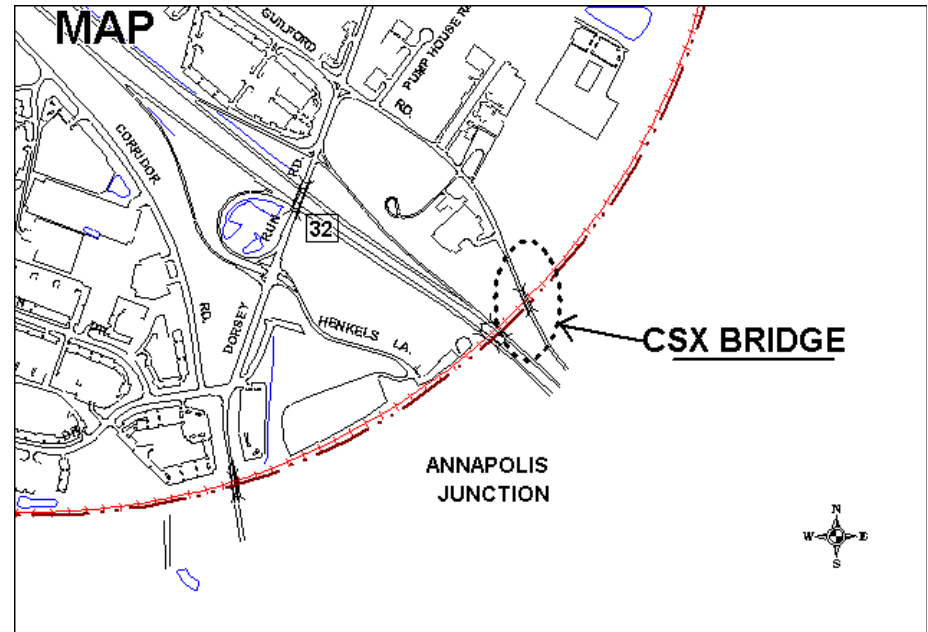
1. This project will be coordinated with J4110 Dorsey Run South and SHA project to widen existing Dorsey Run Road bridge over MD32 and Guilford Road. Land will be acquired under J4175 for Guilford Road.
2. OTHER funds represent Anne Arundel County & SHA's share of the project cost as Howard, Anne Arundel Counties and SHA each agreed to share 1/3 the cost.
3. Bridge designed by SHA and will be constructed by Howard County.

### Project Schedule:

FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 20,025





**Fiscal 2011 Capital Budget**

**Project: FY2000 GUILFORD ROAD / CSX BRIDGE (HO-194)**

**BRIDGE PROJECTS**

**Number: B3855**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	718	0	718	0	0	0	0	0	0	0	0	0	0	718
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	5,783	(470)	5,313	0	0	0	0	0	0	0	0	0	0	5,313
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>6,671</b>	<b>(470)</b>	<b>6,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,201</b>
BONDS	445	0	445	0	0	0	0	0	0	0	0	0	0	445
EXCISE TAX	1,346	0	1,346	0	0	0	0	0	0	0	0	0	0	1,346
OTHER SOURCES	4,410	0	4,410	0	0	0	0	0	0	0	0	0	0	4,410
EXCISE TAX BACKED BONDS	470	(470)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>6,671</b>	<b>(470)</b>	<b>6,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,201</b>

**Project Status:**

Construction complete.

**\$5,125,388 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)

# BRIDGE PROJECTS

Number: B3856

### Description:

A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run. The existing bridge is 22 feet long with 24 feet of pavement in 40-50 feet of existing right-of-way. Old Montgomery Road is classified as a major collector in the 2000 General Plan.

### Operating Budget Impact:

Annual Bond Redemption \$ 26,370

### Justification:

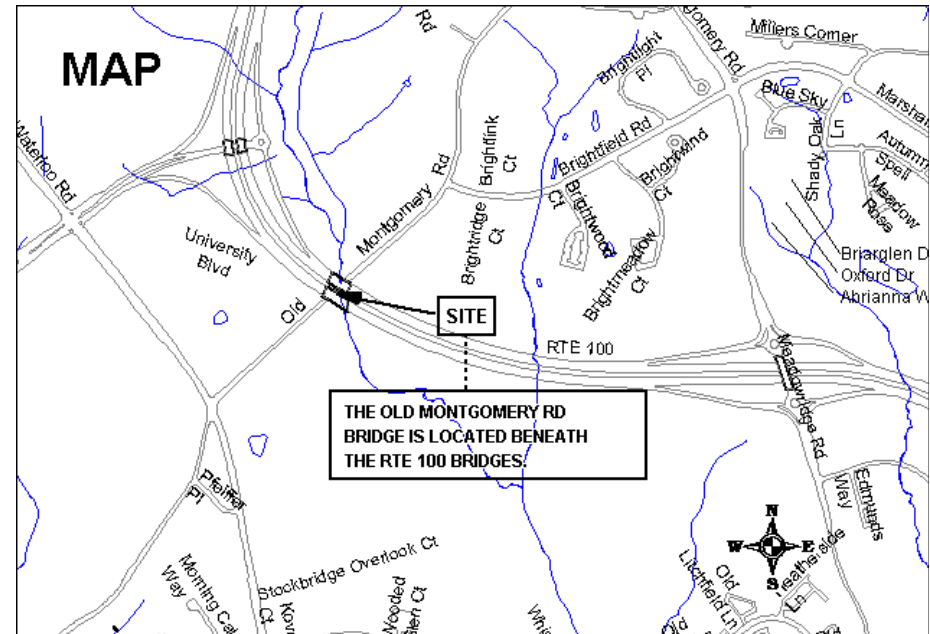
Steel beams are deteriorated with section loss along four beams. The bridge is currently at its operating limit. It is expected that continued deterioration will require posting in the near future. A new structure will be wider to meet current AASHTO and County standards.

### Remarks:

GRANT represents Federal Bridge Replacement/Rehabilitation funds.

### Project Schedule:

FY11 - Construction  
FY12 - Complete  
FY13 - Close



**Fiscal 2011 Capital Budget**

**Project: FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)**

**BRIDGE PROJECTS**

**Number: B3856**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	401	0	401	0	0	0	0	0	0	0	0	0	0	401
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,235	0	1,235	0	0	0	0	0	0	0	0	0	0	1,235
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,671</b>	<b>0</b>	<b>1,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671</b>
BONDS	81	0	81	0	0	0	0	0	0	0	0	0	0	81
GRANTS	1,085	0	1,085	0	0	0	0	0	0	0	0	0	0	1,085
EXCISE TAX BACKED BONDS	505	0	505	0	0	0	0	0	0	0	0	0	0	505
<b>Total Funding</b>	<b>1,671</b>	<b>0</b>	<b>1,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671</b>

**Project Status:**

Design is complete.

**\$305,761 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 SYSTEMIC BRIDGE IMPROVEMENTS

# BRIDGE PROJECTS

Number: B3857

### Description:

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

### Operating Budget Impact:

Annual Bond Redemption \$ 84,600

### Justification:

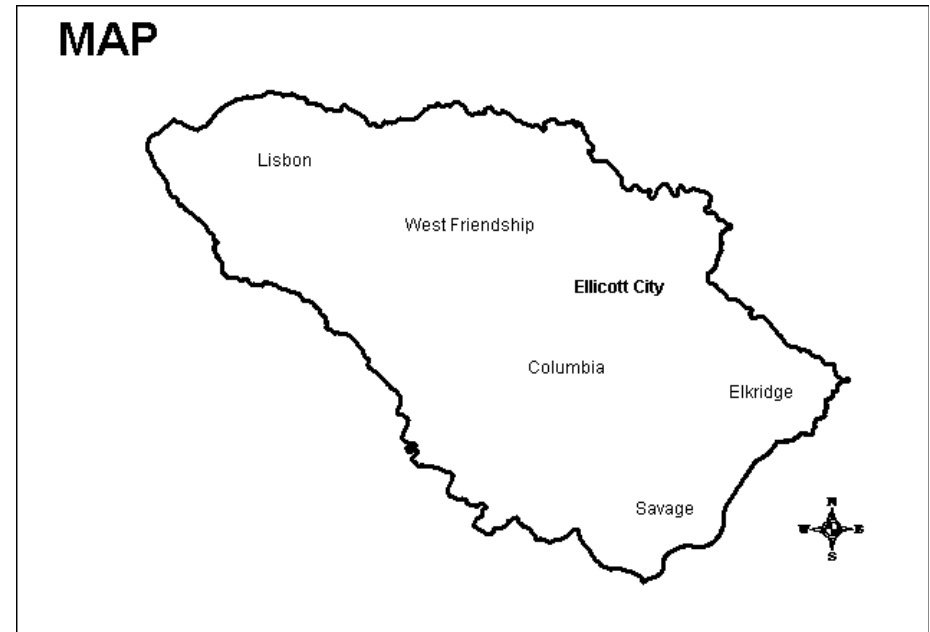
This effort will reduce the need for closing of bridges by addressing problem items in a timely manner. Some items of work will be cleaning and painting structural steel to extend the useful life of the bridges or placing Class 2 Riprap (up to 2,000-pound stones) to counter scour at abutments.

### Remarks:

1. This work is beyond the capabilities of the County Highway maintenance crews.
2. Request represents project advancement.
3. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

### Project Schedule:

Program



**Fiscal 2011 Capital Budget**

**Project: FY2001 SYSTEMIC BRIDGE IMPROVEMENTS**

**BRIDGE PROJECTS**

**Number: B3857**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	600	0	600	100	20	0	20	0	140	20	0	20	0	780
CONSTRUCTION	670	(184)	486	700	80	0	80	0	860	80	0	80	0	1,506
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,280</b>	<b>(184)</b>	<b>1,096</b>	<b>800</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,296</b>
BONDS	80	600	680	800	100	0	100	0	1,000	100	0	100	0	1,880
PAY AS YOU GO	1,200	(784)	416	0	0	0	0	0	0	0	0	0	0	416
<b>Total Funding</b>	<b>1,280</b>	<b>(184)</b>	<b>1,096</b>	<b>800</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,296</b>

**Project Status:**

Painting contracts ready for construction.

**\$1,173,027 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 PFEFFERKORN ROAD BRIDGE (HO-31)

# BRIDGE PROJECTS

Number: B3858

### 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 2000 General Plan.

### 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.

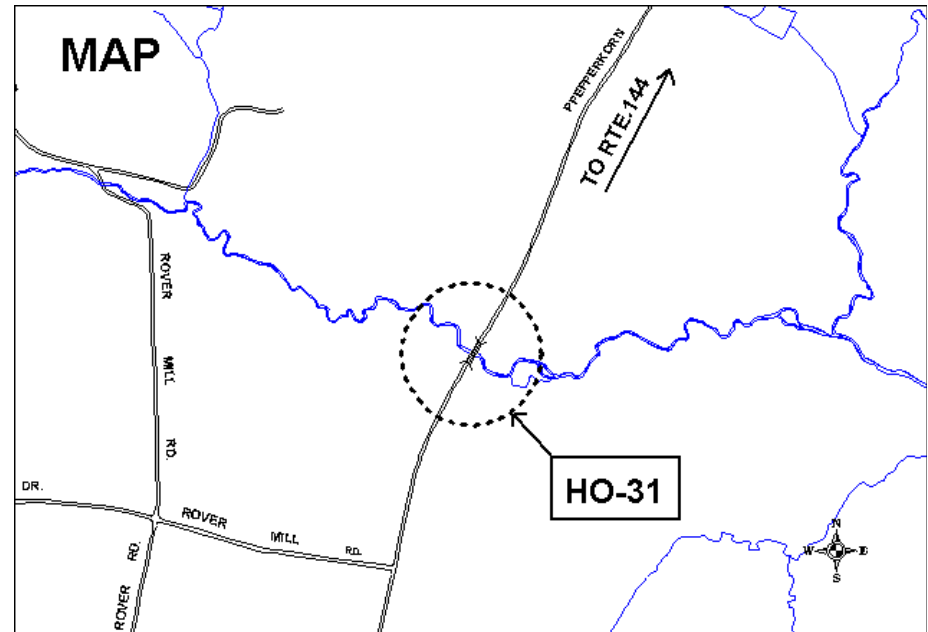
### Project Schedule:

- FY13 - Design
- FY14 - Design and Land Acquisition
- FY15 - Construction
- FY16 - Complete and Close

### Operating Budget Impact:

Annual Bond Redemption \$ 61,875

Replacement facility.



**Fiscal 2011 Capital Budget**

**Project: FY2012 PFEFFERKORN ROAD BRIDGE (HO-31)**

**BRIDGE PROJECTS**

**Number: B3858**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	270	0	100	0	370	0	0	0	0	370
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
OTHER	0	0	0	0	5	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
BONDS	0	0	0	0	275	100	1,000	0	1,375	0	0	0	0	1,375
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**Project Status:**

\$ spent and encumbered through February 2010.





**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,076	B		27,326	1,000	6,700	0	0	0	35,026
	250	T								
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.	100,100	G		101,600	0	0	0	0	0	101,600
	1,500	O								
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.	270	P		270	40	40	40	40	40	470
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.	7,385	B		23,980	3,450	0	0	0	0	27,430
	7,600	O								
	8,995	P								
C0282 FY2001 GOVERNMENT SERVICE CAMPUS A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	19,393	B		49,764	0	0	0	0	0	49,764
	20,000	O								
	10,371	P								
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	1,650	B		4,850	1,800	1,800	1,300	1,300	1,800	12,850
	1,000	G	2,000	G						
	200	O								
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	320	B		1,542	180	180	180	0	0	2,082
	420	G	320	G						
	195	O	25	O						
	262	P								

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	395	B		484	105	105	105	105	105	1,009
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	10	O	29	O						
	50	P								
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY			1,366	B	35,306	0	0	0	0	35,306
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	5,088	G	25,911	G						
	300	O	1,668	O						
	973	P								
C0290 FY2003 COURTHOUSE RENOVATION	3,375	B	4,520	B	8,580	0	0	0	0	8,580
A project to renovate the existing courthouse.	685	P								
C0294 FY2004 PERMIT PROCESSING SYSTEM	2,500	B			2,600	0	0	0	0	2,600
Project to select and purchase permit processing and inspection software package.	100	O								
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	200	B	250	B	650	100	350	100	250	1,500
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.			100	O						
	100	P								
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	8,135	B			11,435	5,555	200	1,530	4,635	23,855
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	200	G	100	G						
			2,800	O						
	200	P								
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	6,740	B	2,946	B	9,686	0	0	0	0	9,686
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.										
C0302 FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS	1,144	P	(428)	P	716	0	0	0	0	716
This project will expand the existing County electronic document archive process to create a comprehensive document and workflow management system.										

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appro- priation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
C0303 FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road.	9,725	B		9,725	0	0	0	0	0	9,725
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER A project to design and construct a community center in the North Laurel Park area.	17,695	B		19,550	0	0	0	0	0	19,550
C0307 FY2011 NEOTECH INCUBATOR This project represents the construction of a new NeoTech Incubator and providing a Business Resource Center (BRC).	1,855	G		0	1,985	12,775	0	0	0	14,760
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	3,000	B	3,500	B 7,500	750	750	750	750	750	11,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements add a tenth radio site at Scaggsville, replace aging radio shelters and various site improvements, installation of radio consoles and control stations, expansion of features on back-up logging recorder and the addition of automatic switching devices on the microwave system.	1,000	P								
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory and Grants.	4,350	B	150	B 4,500	0	0	0	0	0	4,500
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	6,800	B		10,900	0	0	0	0	0	10,900
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	900	C	3,200	C						
	1,600	B	855	B 2,655	400	60	85	60	60	3,320
	200	P								
	900	B		1,800	0	0	0	0	0	1,800
	500	O	400	O						

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	100	B	100	B	350	970	0	0	0	1,320
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	150	G								
C0317 FY2014 SYSTEMIC FACILITY IMPROVEMENTS					0	0	0	3,550	3,550	10,650
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.										
C0318 FY2010 MARC SAVAGE STATION GARAGE	17,000	TIF			17,000	0	0	0	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.										
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	50,000	TIF			50,000	0	0	0	0	50,000
A project for funding of tax increment financing projects.										
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	1,337	G			4,335	0	0	0	0	4,335
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	2,998	P								
C0321 FY2010 BUS/VEHICLE ACQUISITION	2,578	G			2,578	0	0	0	0	2,578
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.										
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM					0	690	1,445	1,430	1,345	4,910
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.										
C0323 FY2011 BUS/VEHICLE ACQUISITION			625	G	625	0	0	0	0	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.										
<b>Total</b>	<b>359,870</b>		<b>50,437</b>		<b>410,307</b>	<b>17,025</b>	<b>24,405</b>	<b>9,070</b>	<b>12,035</b>	<b>479,697</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: GENERAL COUNTY**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	121,339	13,687	135,026
C	UTILITY CASH	900	3,200	4,100
G	GRANTS	112,728	28,956	141,684
O	OTHER SOURCES	30,405	5,022	35,427
P	PAY AS YOU GO	27,248	-428	26,820
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	0	67,000
<b>Summary</b>		<b>359,870</b>	<b>50,437</b>	<b>410,307</b>

# Fiscal 2011 Capital Budget

## Project: FY1985 PUBLIC SAFETY EDUCATION CENTER

# GENERAL COUNTY PROJECTS

Number: C0182

### 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 facilities, 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 at the design phase for Simulation Training Building and Classroom/Administration Building revealed need to adjust facilities capabilities/design/layout in a post 9/11 environment.
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 - Necessary audio/video systems to interact within Classrooms & Simulation Facilities; Furniture.

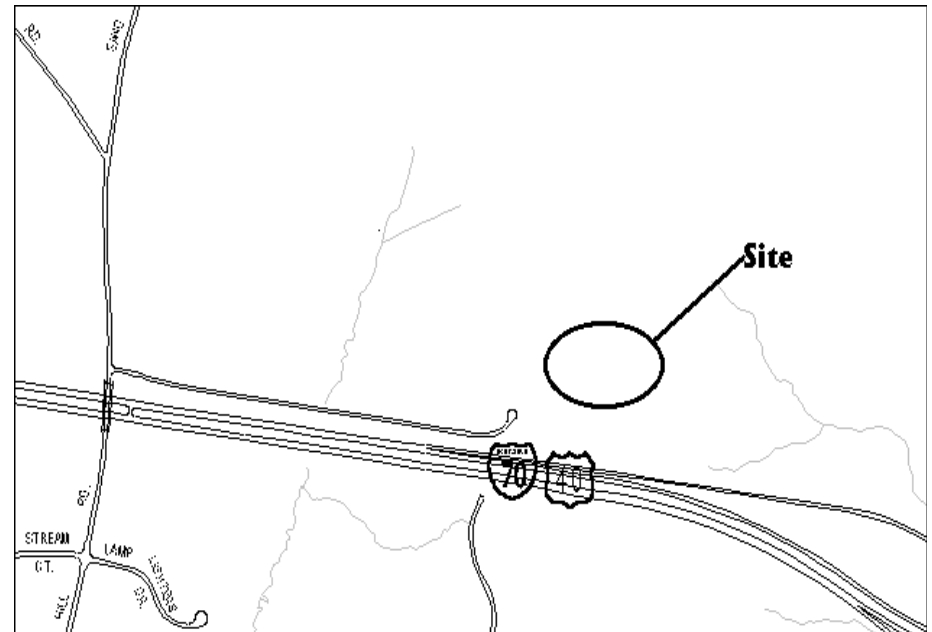
### Project Schedule:

- FY12 - Design of Enclosed Firing Range
- FY13 - Construction of Enclosed Firing Range
- FY14 - Construction Completion; Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 1,564,920

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



**Fiscal 2011 Capital Budget**

**Project: FY1985 PUBLIC SAFETY EDUCATION CENTER**

**GENERAL COUNTY PROJECTS**

**Number: C0182**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,893	0	2,893	1,000	0	0	0	0	1,000	0	0	0	0	3,893
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	0	6,700	0	0	0	6,700	0	0	0	0	27,925
ADMINISTRATION	93	0	93	0	0	0	0	0	0	0	0	0	0	93
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	0	0	0	0	0	0	0	0	0	2,170
<b>Total Expenditures</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>1,000</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,026</b>
BONDS	27,076	0	27,076	1,000	6,700	0	0	0	7,700	0	0	0	0	34,776
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>1,000</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,026</b>

**Project Status:**

FY89 - Temporary Training Facility-Hickory Ridge Bldg.

FY91 - Purchased Cookeville Property.

FY93 - Master Plan Developed.

FY97 - Erected/Relocated Storage Bldg.

FY02 - Completed Updated Master Plan, Alpha Ridge Landfill Area Selected.

FY03 - SDP Completed and Approved; Site Development Construction Initiated; Modular Units Moved from Cookeville; Cookeville Permanent Facilities Demolished.

FY04 - Phase II Design Initiated; Total Apparatus Storage Building Construction Underway.

FY05 - Phase I Site Development Completed; Total Apparatus Storage Building; All Temporary Facilities Installed.

FY06 - Administrative/Classroom/Fitness Bldg design, bid/awarded, construction 75%; Firing Range Feasibility Study; Design for all remaining facilities (except firing range enclosure); bid/award initiated for Police Simulation Bldg, F&R Simulation Bldg, Burn Bldg, K-9 Facility, Gas Exposure Facility

FY07 - Administrative/Classroom/Fitness Bldg; Hand-on training facilities (Police Simulation Bldg, F&R Simulation Bldg, Burn Bldg, K-9 Facility, Gas Exposure Facility, etc.) bid, re-bid, awarded & construction initiated.

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.

**\$27,324,206 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY199- CATEGORY CONTINGENCY FUND

# GENERAL COUNTY PROJECTS

Number: C0214

### 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:

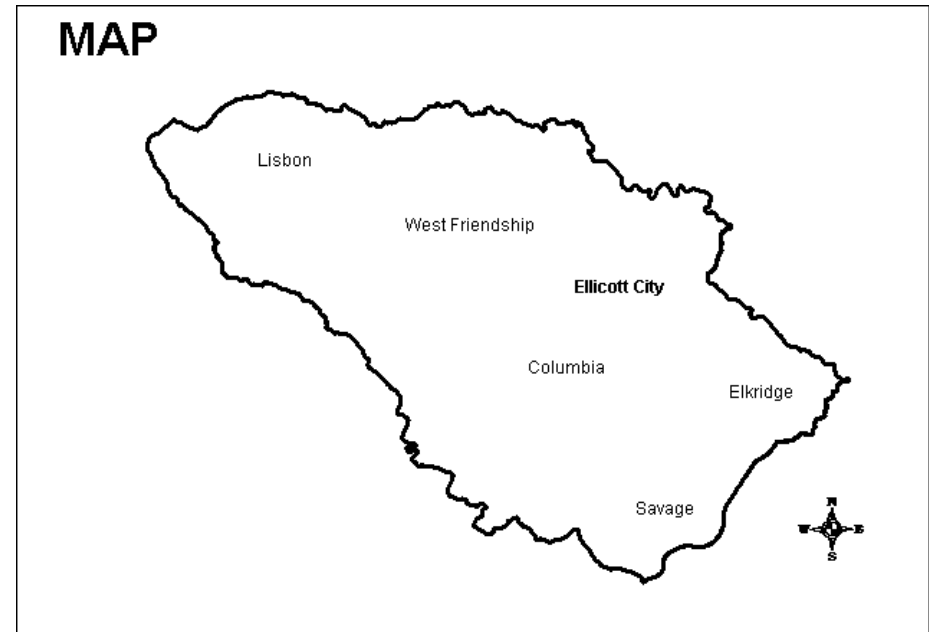
1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.  
Prior Appropriation reflects TAO #2 adopted October 5th, 2006.
2. TAO #1 and #3-2009.

### Project Schedule:

As Required

### Operating Budget Impact:

Annual Bond Redemption \$ 0





**Fiscal 2011 Capital Budget**

**Project: FY199- CATEGORY CONTINGENCY FUND**

**GENERAL COUNTY PROJECTS**

**Number: C0214**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
OTHER	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
<b>Total Expenditures</b>	<b>101,600</b>	<b>0</b>	<b>101,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,600</b>
GRANTS	100,100	0	100,100	0	0	0	0	0	0	0	0	0	0	100,100
OTHER SOURCES	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
<b>Total Funding</b>	<b>101,600</b>	<b>0</b>	<b>101,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,600</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

# GENERAL COUNTY PROJECTS

Number: C0256

### 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.

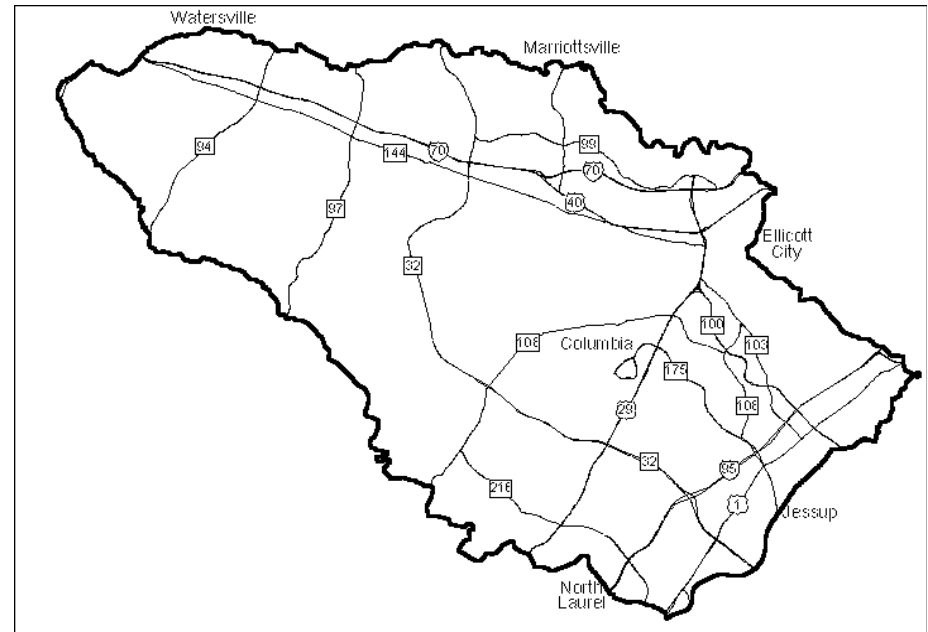
### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

There is no operating cost impact.



**Fiscal 2011 Capital Budget**

**Project: ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND**

**GENERAL COUNTY PROJECTS**

**Number: C0256**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	250	0	250	20	20	20	20	20	100	20	20	0	0	390
CONSTRUCTION	20	0	20	20	20	20	20	20	100	20	20	0	0	160
<b>Total Expenditures</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>550</b>
PAY AS YOU GO	270	0	270	40	40	40	40	40	200	40	40	0	0	550
<b>Total Funding</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>550</b>

**Project Status:**

**\$134,995 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 SYSTEMIC FACILITY IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0264

### 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:

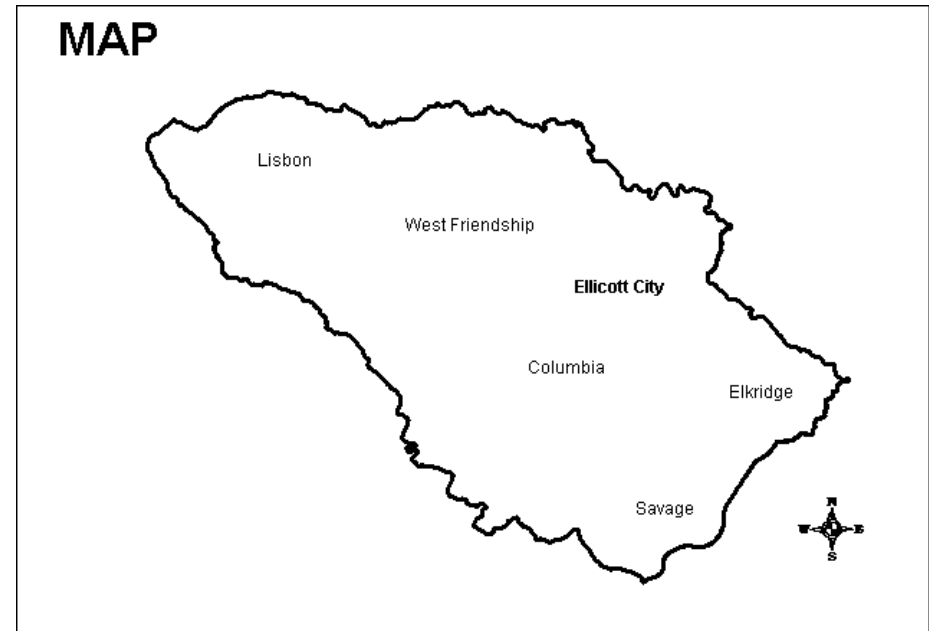
1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve environmental and energy efficiency, effectiveness and life safety: Roofing Systems, Window Systems, HVAC Systems, Electrical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

### Project Schedule:

FY11 - Replace Rockland Arts Center roof & structure; Design for replacement of Centennial Park Maintenance Bldg roof & support structures; Design for the Mayfield Maintenance Shop upgrades/renovations;  
FY12 - Design for Replacement Dorsey roof and support structures; Renovations of Detention Center Locker Rooms, Intake areas, Recreation Yards,  
FY13 - Replacement of Dorsey roof and support structures; Project Close-Out

### Operating Budget Impact:

Annual Bond Redemption \$ 332,325



**Fiscal 2011 Capital Budget**

**Project: FY1998 SYSTEMIC FACILITY IMPROVEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0264**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,424	0	2,424	450	0	0	0	0	450	0	0	0	0	2,874
CONSTRUCTION	20,672	0	20,672	3,000	0	0	0	0	3,000	0	0	0	0	23,672
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
<b>Total Expenditures</b>	<b>23,980</b>	<b>0</b>	<b>23,980</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,430</b>
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	8,995	0	8,995	3,450	0	0	0	0	3,450	0	0	0	0	12,445
<b>Total Funding</b>	<b>23,980</b>	<b>0</b>	<b>23,980</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,430</b>

**Project Status:**

- 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.

**\$8,625,365 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 GOVERNMENT SERVICE CAMPUS

# GENERAL COUNTY PROJECTS

Number: C0282

### Description:

A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored. Some of this project is currently under design with renovations of the George Howard Building to occur in FY 2009. Project will also include reconstruction to the Carroll/Ligon Building.

### Justification:

Project is needed to improve, expand and acquire space to house County government agencies to increase efficiency and effectiveness in serving the public.

### Remarks:

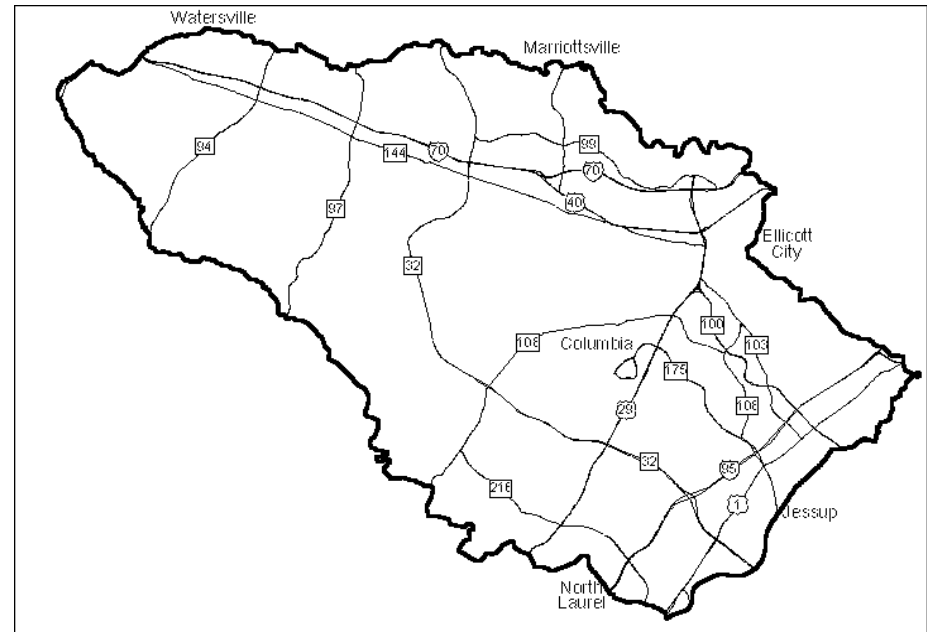
1. OTHER funds represent proceeds from the disposition of County owned properties.

### Project Schedule:

FY11 - Complete renovations to the Howard/Carroll/Ligon Buildings.  
FY12 - Close.

### Operating Budget Impact:

Annual Bond Redemption \$ 872,685



**Fiscal 2011 Capital Budget**

**Project: FY2001 GOVERNMENT SERVICE CAMPUS**

**GENERAL COUNTY PROJECTS**

**Number: C0282**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	10,650	0	10,650	0	0	0	0	0	0	0	0	0	0	10,650
LAND ACQUISITION	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	34,914	0	34,914	0	0	0	0	0	0	0	0	0	0	34,914
<b>Total Expenditures</b>	<b>49,764</b>	<b>0</b>	<b>49,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,764</b>
BONDS	19,393	0	19,393	0	0	0	0	0	0	0	0	0	0	19,393
OTHER SOURCES	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
PAY AS YOU GO	10,371	0	10,371	0	0	0	0	0	0	0	0	0	0	10,371
<b>Total Funding</b>	<b>49,764</b>	<b>0</b>	<b>49,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,764</b>

**Project Status:**

FY02 - Completed master plan, began design, asset sales commenced.

FY03 - Completed Site Development Plan; initiate SDP#1 construction.

FY04 - Schedule postponed.

FY06 - Project design under way. Financing method options and lease agreement to be established in this fiscal year.

FY07/08 - Continue design.

FY08/09 - Design-build Howard reconstruction.

FY10 - Renovate Carroll/Ligon Buildings.

**\$47,142,435 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 US1 CORRIDOR REVITALIZATION

# GENERAL COUNTY PROJECTS

Number: C0285

### Description:

A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.

### Justification:

Revitalization of the US1 Corridor is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.

### Remarks:

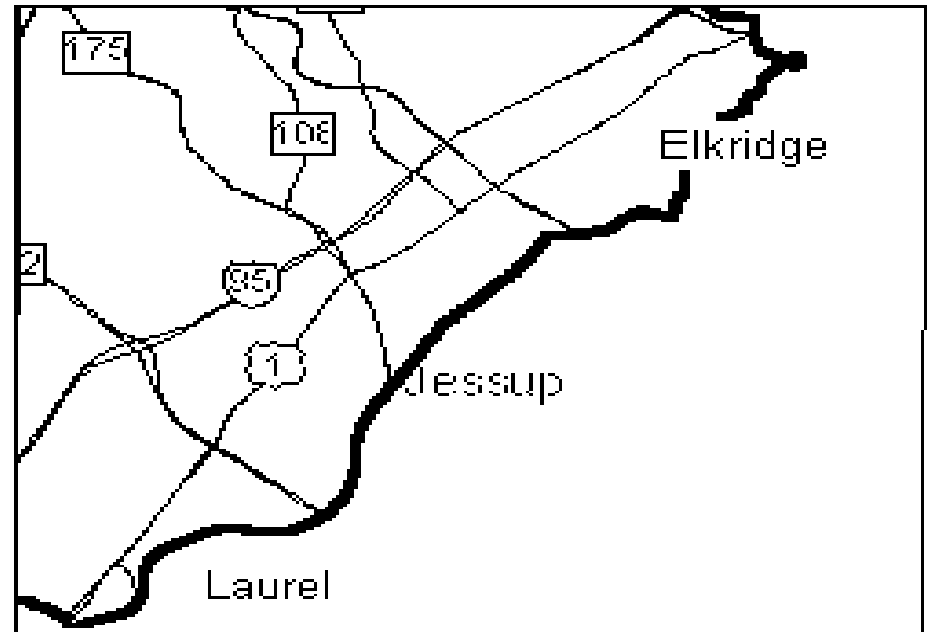
1. County funding will be used to leverage additional Federal, State and developer funds.
2. The completed US1 Corridor Improvement Strategy will be used to identify projects and investments in conjunction with the State Highway Administration (SHA). Funds will be used to design and construct identified improvements.
3. Pedestrian and bicycle improvements should be coordinated with and promote access to State and Howard County public transportation services including MTA and Howard Transit bus services and MARC rail.
4. OTHER: Developer Contribution.
5. GRANT funds represent anticipated FEDERAL funding.

### Project Schedule:

FY11 - FY16 - Design and Implementation continued.

### Operating Budget Impact:

Annual Bond Redemption \$ 411,750





**Fiscal 2011 Capital Budget**

**Project: FY2002 US1 CORRIDOR REVITALIZATION**

**GENERAL COUNTY PROJECTS**

**Number: C0285**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	500	500	1,000	300	300	300	300	300	1,500	0	0	0	0	2,500
CONSTRUCTION	2,350	1,500	3,850	1,500	1,500	1,000	1,000	1,500	6,500	0	0	0	0	10,350
<b>Total Expenditures</b>	<b>2,850</b>	<b>2,000</b>	<b>4,850</b>	<b>1,800</b>	<b>1,800</b>	<b>1,300</b>	<b>1,300</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,850</b>
BONDS	1,650	0	1,650	1,600	1,700	1,200	1,200	1,800	7,500	0	0	0	0	9,150
GRANTS	1,000	2,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	200	0	200	200	100	100	100	0	500	0	0	0	0	700
<b>Total Funding</b>	<b>2,850</b>	<b>2,000</b>	<b>4,850</b>	<b>1,800</b>	<b>1,800</b>	<b>1,300</b>	<b>1,300</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,850</b>

**Project Status:**

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 FY10 with SHA and property owners regarding alignment and financial obligations.

**\$918,128 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 BUS STOP IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0286

### 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. The Corridor Maryland Regional Transit (CMRT), the manager of Howard Transit, will assist the County in determining the location of these improvements.

### 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:

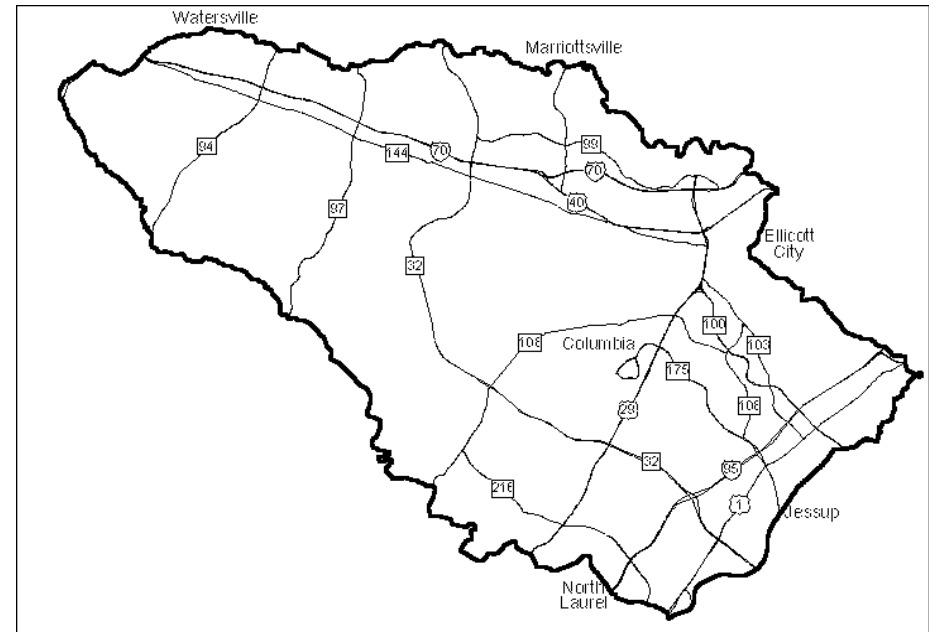
1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. GRANT funds represent Federal American Recovery and Reinvestment Act (ARRA) funds of \$100,000 included for FY10 improvements. Additionally, New Freedom grant funds for \$320,000 will continue in FY11 with \$80,000 in local matching funds.
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:

FY11 - FY16 - Installation of Improvements Continued

### Operating Budget Impact:

Annual Bond Redemption \$ 14,400



**Fiscal 2011 Capital Budget**  
**Project: FY2002 BUS STOP IMPROVEMENTS**

**GENERAL COUNTY PROJECTS**  
**Number: C0286**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	208	0	208	85	85	85	0	0	255	0	0	0	0	463
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	639	345	984	90	90	90	0	0	270	0	0	0	0	1,254
ADMINISTRATION	30	0	30	5	5	5	0	0	15	0	0	0	0	45
<b>Total Expenditures</b>	<b>1,197</b>	<b>345</b>	<b>1,542</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,082</b>
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	420	320	740	0	0	0	0	0	0	0	0	0	0	740
OTHER SOURCES	195	25	220	25	25	25	0	0	75	0	0	0	0	295
PAY AS YOU GO	262	0	262	155	155	155	0	0	465	0	0	0	0	727
<b>Total Funding</b>	<b>1,197</b>	<b>345</b>	<b>1,542</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,082</b>

**Project Status:**

1. Shelters installed at Columbia 100 Parkway, Center Park Drive, Ridge Road, MD108 and Mellenbrook Road, Snowden Square, and Ellicott Mills.
2. Shelter landscaping installed at the County's George Howard, Gateway, Health Department, and Central Library buildings.
3. Allocation of \$127,000 on plans and engineering for Broken Land Parkway pathway.
4. Allocation of \$169,692 for construction of sidewalk and pedestrian improvements at Center Park Drive, Columbia 100 Parkway, Dorsey Hall Drive, and Central Library.

**\$307,704 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 COMMUNITY RENEWAL / ENHANCEMENTS

# GENERAL COUNTY PROJECTS

Number: C0287

### 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:

The General Plan 2000 calls for the establishment of Community Conservation Committees and the implementation of enhancement projects.

### 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.

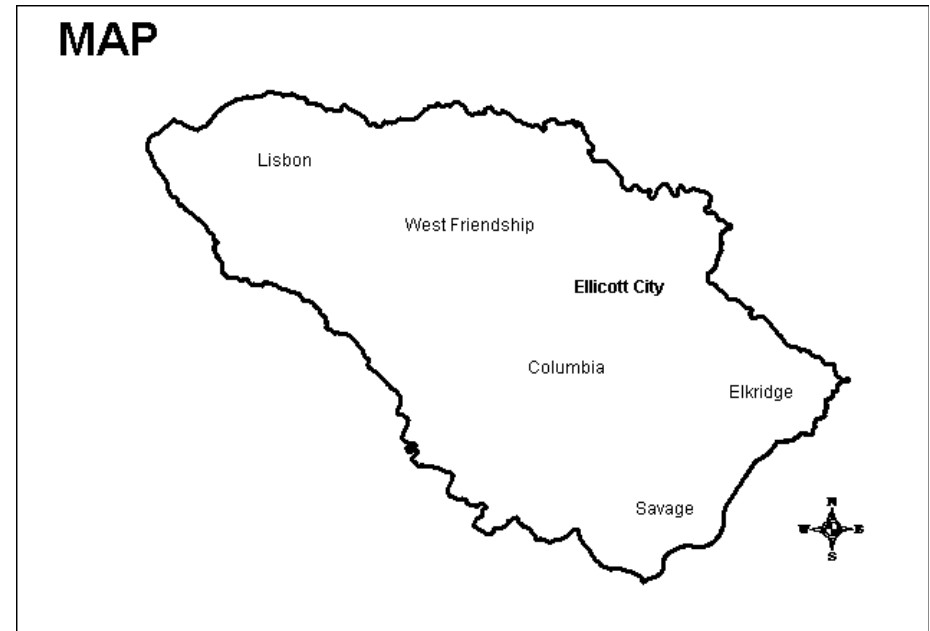
### Project Schedule:

FY11 - FY16 - Planning, Design and Construction Continued

### Operating Budget Impact:

Annual Bond Redemption \$ 17,775

Annual Bond Redemption \$ 17,775



**Fiscal 2011 Capital Budget**

**Project: FY2002 COMMUNITY RENEWAL / ENHANCEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0287**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	40	29	69	15	15	15	15	15	75	0	0	0	0	144
CONSTRUCTION	410	0	410	90	90	90	90	90	450	0	0	0	0	860
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>455</b>	<b>29</b>	<b>484</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
BONDS	395	0	395	0	0	0	0	0	0	0	0	0	0	395
OTHER SOURCES	10	29	39	5	5	5	5	5	25	0	0	0	0	64
PAY AS YOU GO	50	0	50	100	100	100	100	100	500	0	0	0	0	550
<b>Total Funding</b>	<b>455</b>	<b>29</b>	<b>484</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>

**Project Status:**

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.

**\$115,057 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 TRANSIT OPERATION REPAIR FACILITY

# GENERAL COUNTY PROJECTS

Number: C0289

### Description:

A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility. The facility will support 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:

Facility will enable Howard County to (a) gain operational efficiencies and cost savings to increase vendor competition ensuring most competitive rates and, (b) deploy state-of-the-art service monitoring and revenue handling equipment. FTA/MTA will provide at least 80% of the funding. Development of facility allows Howard County to respond to future transportation requirements engendered by redevelopment of US1, 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. OTHER includes federal funding through MTA and Anne Arundel County
2. Proposed acreage approximately 10 to 12 usable acres allowing total fleet capacity of 145 vehicles and attendant services.
3. County may enter into joint agreements with MTA and Anne Arundel County to establish leasing and/or cost-sharing arrangements.

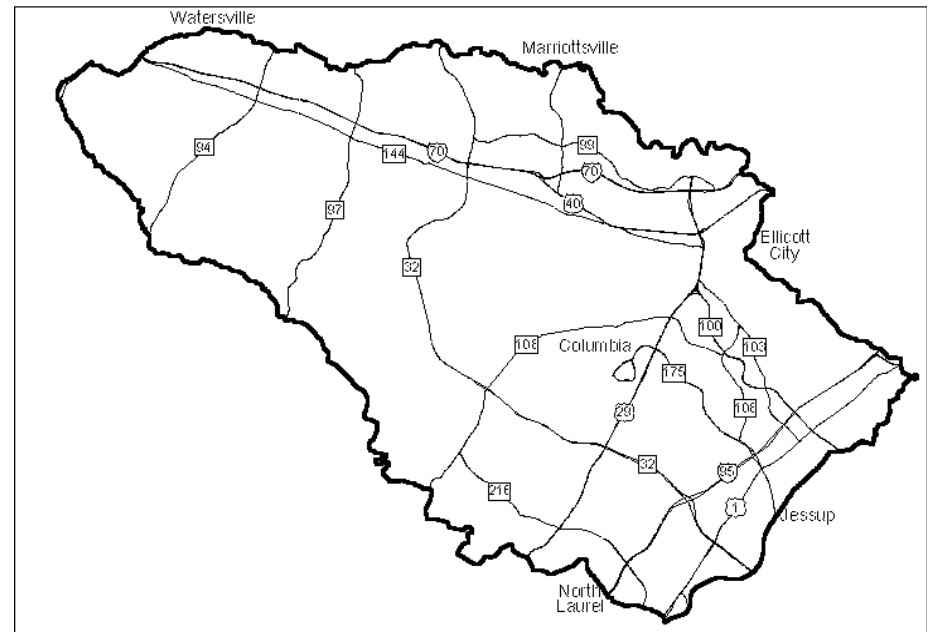
### Project Schedule:

FY10 - Land Acquisition, NEPA Documents, Preliminary Engineering  
FY11 - Design and Construction - Phase 1  
FY13 - Complete Construction, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 61,470

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.



**Fiscal 2011 Capital Budget**

**Project: FY2002 TRANSIT OPERATION REPAIR FACILITY**

**GENERAL COUNTY PROJECTS**

**Number: C0289**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	670	2,858	3,528	0	0	0	0	0	0	0	0	0	0	3,528
LAND ACQUISITION	5,581	(581)	5,000	0	0	0	0	0	0	0	0	0	0	5,000
CONSTRUCTION	0	26,668	26,668	0	0	0	0	0	0	0	0	0	0	26,668
ADMINISTRATION	110	0	110	0	0	0	0	0	0	0	0	0	0	110
<b>Total Expenditures</b>	<b>6,361</b>	<b>28,945</b>	<b>35,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,306</b>
BONDS	0	1,366	1,366	0	0	0	0	0	0	0	0	0	0	1,366
GRANTS	5,088	25,911	30,999	0	0	0	0	0	0	0	0	0	0	30,999
OTHER SOURCES	300	1,668	1,968	0	0	0	0	0	0	0	0	0	0	1,968
PAY AS YOU GO	973	0	973	0	0	0	0	0	0	0	0	0	0	973
<b>Total Funding</b>	<b>6,361</b>	<b>28,945</b>	<b>35,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,306</b>

**Project Status:**

FY09 - FY10 - Planning, site assessment, agency coordination and NEPA. FTA to grant NEPA approval for site purchase.

**\$452,280 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 COURTHOUSE RENOVATION

# GENERAL COUNTY PROJECTS

Number: C0290

### Description:

A project to renovate the existing courthouse. The effort will be to renovate/upgrade interior spaces . All long-term efforts are currently on hold since GRANT funding has not been raised.

### Justification:

### Remarks:

1. Project consists of renovating the existing courthouse to create a new jury courtroom, jury deliberation rooms, hearing rooms, and other functional spaces.
2. State GRANT funding not available.
3. Sally Port, Security System, Fire Protection System amend judge's parking renovations/upgrades required due to delay in facility long-term replacement.
4. A reconfiguration of existing work space; expansion for upgrade to security station for more effective check in and flow of citizens doing business within the courthouse; expansion to meet expected office needs; and improvements to the office environment.

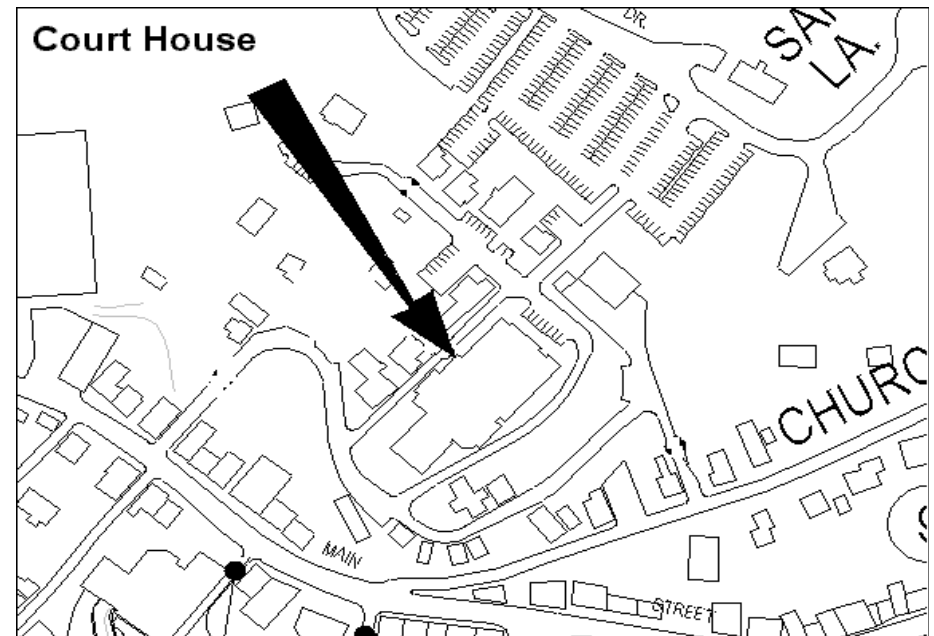
### Project Schedule:

FY11 - Construction of Reconfiguration.

FY12 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 355,275





**Fiscal 2011 Capital Budget**  
**Project: FY2003 COURTHOUSE RENOVATION**

**GENERAL COUNTY PROJECTS**  
**Number: C0290**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
CONSTRUCTION	2,700	2,760	5,460	0	0	0	0	0	0	0	0	0	0	5,460
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	0	1,760	1,760	0	0	0	0	0	0	0	0	0	0	1,760
<b>Total Expenditures</b>	<b>4,060</b>	<b>4,520</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,580</b>
BONDS	3,375	4,520	7,895	0	0	0	0	0	0	0	0	0	0	7,895
PAY AS YOU GO	685	0	685	0	0	0	0	0	0	0	0	0	0	685
<b>Total Funding</b>	<b>4,060</b>	<b>4,520</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,580</b>

**Project Status:**

FY03 - Selection process for A/E; Master Plan completed; design initiated.

FY04 - Design completed.

FY05 - Construction initiated and underway.

FY06 - Construction 90% completed.

FY07 - Construction completed; facility occupied; in process of resolving contract disputes.

FY08 - Contract disputes resolved; design definition started for sally port, security system and fire protection system renovations/upgrades.

FY09/10 - Security and fire alarm design complete.

**\$1,927,286 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 PERMIT PROCESSING SYSTEM

# GENERAL COUNTY PROJECTS

Number: C0294

### Description:

Project to select and purchase permit processing and inspection software package. It will be Web-based and interactive with customer service GIS and the finance management system in order to provide real time results of inspections to applicants. The software will track all permit applications through the permit approval process of the approval agencies, provide for online payment and processing of permit applications, verify the status of permit approvals and track inspections. The system will also provide for mobile wireless communications between field personnel using hand-held devices and the software system.

### Justification:

The County is currently using a mainframe permit processing system that is now considered to be antiquated and obsolete. The replacement system will utilize the latest Web designs allowing system users to access data in real time.

### Remarks:

1. BONDS are short-term bonds. The debt service on bonds will be paid from fees collected from developers and builders. Bonds are not counted against the County's debt limit as project is paid by self-supporting bonds.

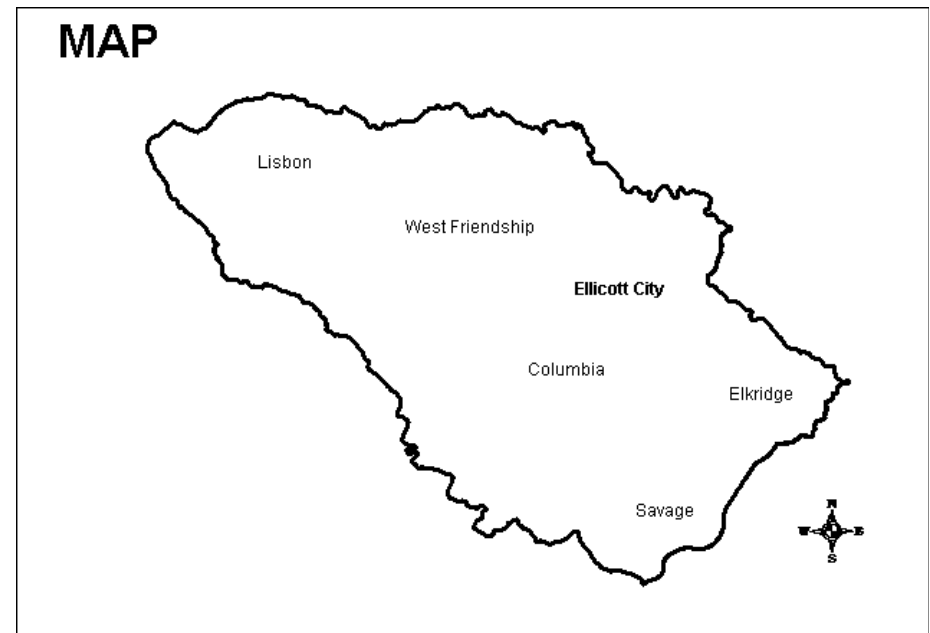
### Project Schedule:

FY10 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 112,500

Reduction in mainframe maintenance expected to be approximately \$360,000 per year when the system is abandoned.



**Fiscal 2011 Capital Budget**  
**Project: FY2004 PERMIT PROCESSING SYSTEM**

**GENERAL COUNTY PROJECTS**  
**Number: C0294**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Expenditures</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
BONDS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**Project Status:**

- FY04 - Implementation analysis and system configuration.
- FY05 - Purchase system
- FY06 - Developed, Tested, and Went Online with Web-based system.
- FY07 - Completed Phase II.
- FY08 - Installed, tested and implemented cashier interface and ACA (permit processing on-line).
- FY09 - Implemented citizen access module.

**\$2,489,296 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 US 40 CORRIDOR ENHANCEMENT

# GENERAL COUNTY PROJECTS

Number: C0298

### 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:

### Remarks:

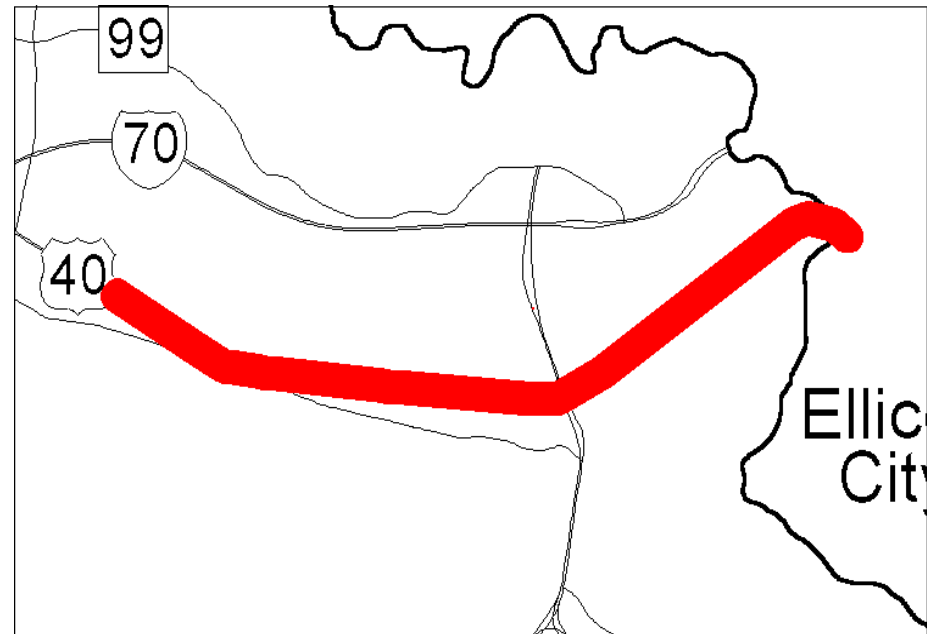
1. OTHER represents community and/or developer contributions.
2. This project may be used as a funding source for public improvements constructed by others.

### Project Schedule:

- FY10 - Prepare RT40 Streetscape Master Plan and develop RT40 Corridor design manual.  
FY11 - Design and construction of initial priority improvements.

### Operating Budget Impact:

Annual Bond Redemption \$ 49,500



**Fiscal 2011 Capital Budget**

**Project: FY2005 US 40 CORRIDOR ENHANCEMENT**

**GENERAL COUNTY PROJECTS**

**Number: C0298**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	0	150	50	0	50	0	50	150	0	0	0	0	300
CONSTRUCTION	150	350	500	50	350	50	250	0	700	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>300</b>	<b>350</b>	<b>650</b>	<b>100</b>	<b>350</b>	<b>100</b>	<b>250</b>	<b>50</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
BONDS	200	250	450	50	250	50	250	50	650	0	0	0	0	1,100
GRANTS	0	0	0	50	0	50	0	0	100	0	0	0	0	100
OTHER SOURCES	0	100	100	0	100	0	0	0	100	0	0	0	0	200
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>300</b>	<b>350</b>	<b>650</b>	<b>100</b>	<b>350</b>	<b>100</b>	<b>250</b>	<b>50</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status:**

1. FY10 - Conceptual planning and design of initial phase(s) underway; development of Design Manual in progress.
2. FY11 - Engineering and construction of initial phase(s)

**\$152,363 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 WASTE MANAGEMENT IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0299

### 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. GRANT Funds include energy block funds.
4. BONDS debt service will be paid from the solid waste management fund for transfer station.

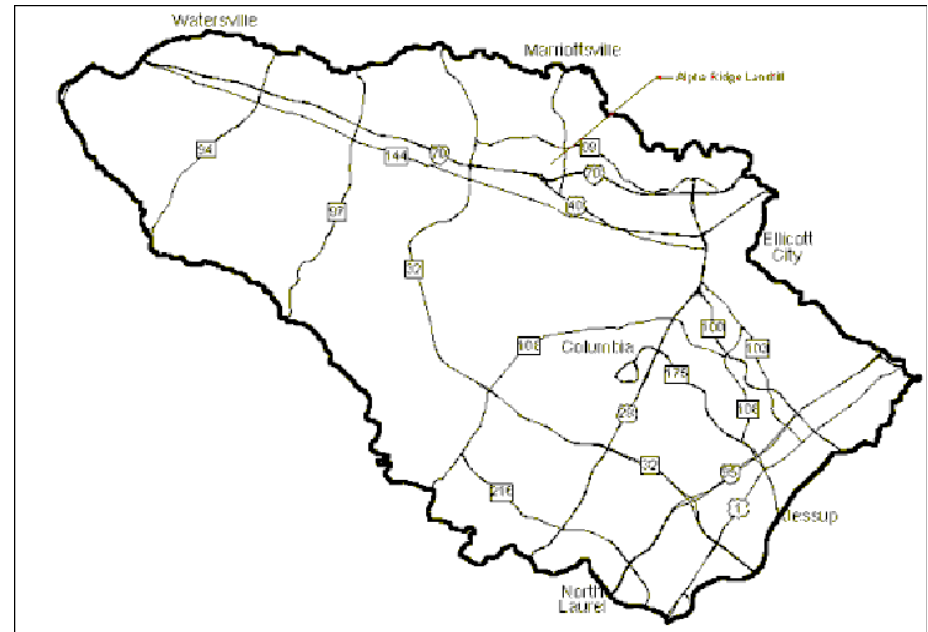
### Project Schedule:

FY11 - Design of transfer station expansion and heaters powered by landfill gas (lfg). Construction of lfg to energy, groundwater system extension, shelter for carpet and cardboard, trailer storage area, pilot yard waste composting, and landfill mining.  
FY12-FY15 - Construction of transfer station expansion, yardwaste compost facility and leachate recycling system. Design and construction of bottom liner of new lined cell, cap of existing lined cell, leachate recycling system, yard waste composting system, and landfill gas expansion.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,453,500

Annual Bond Redemption



**Fiscal 2011 Capital Budget**

**Project: FY2005 WASTE MANAGEMENT IMPROVEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0299**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,350	500	1,850	50	200	500	0	500	1,250	0	0	0	0	3,100
CONSTRUCTION	6,980	2,330	9,310	5,345	0	1,000	4,500	0	10,845	11,400	0	0	0	31,555
ADMINISTRATION	205	70	275	160	0	30	135	0	325	345	0	0	0	945
<b>Total Expenditures</b>	<b>8,535</b>	<b>2,900</b>	<b>11,435</b>	<b>5,555</b>	<b>200</b>	<b>1,530</b>	<b>4,635</b>	<b>500</b>	<b>12,420</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,600</b>
BONDS	8,135	0	8,135	5,555	200	1,530	4,635	500	12,420	11,745	0	0	0	32,300
GRANTS	200	100	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	0	2,800	2,800	0	0	0	0	0	0	0	0	0	0	2,800
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>8,535</b>	<b>2,900</b>	<b>11,435</b>	<b>5,555</b>	<b>200</b>	<b>1,530</b>	<b>4,635</b>	<b>500</b>	<b>12,420</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,600</b>

**Project Status:**

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 landfill mining plan, 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, and landfill gas to energy is ongoing.

FY10 - Study yard waste composting, scalehouse scale replacement, design ongoing groundwater expansion and transfer station expansion. Construct fence and groundwater improvements.

OTHER represents funding where debt service is paid from the Environment Svcs Fund.

**\$3,647,286 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

# GENERAL COUNTY PROJECTS

Number: C0301

### 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.

### 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 of at least two other campus areas (Southern, Gateway) to include cable modernization and hardware infrastructure upgrades. Initial segments (1) The Board of Education, Dorsey Building and Ligon. (2) Recreation and Parks, Gateway, Detention Center. Additional segments add Schools, Libraries, and Howard Community College.

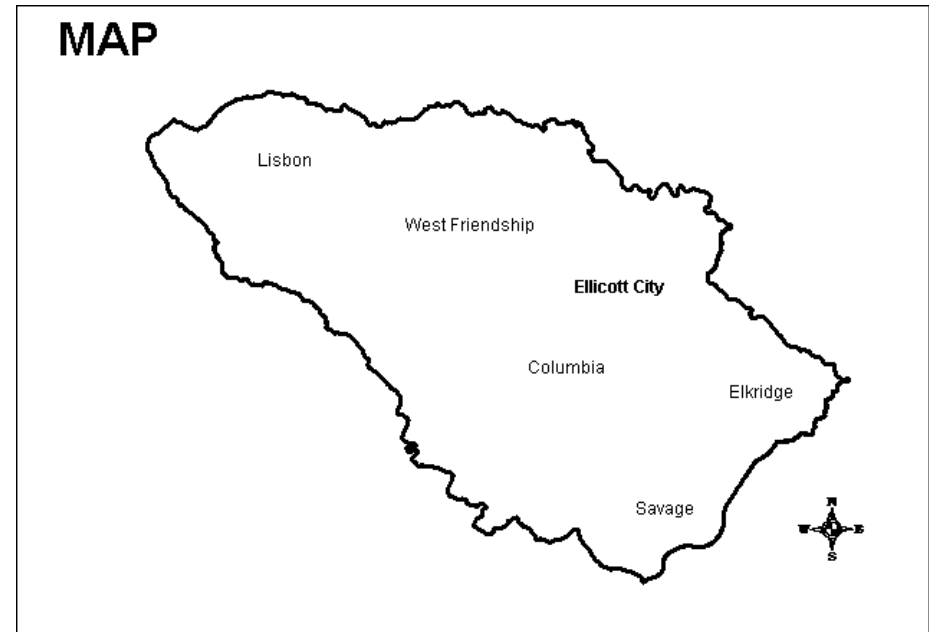
### Project Schedule:

FY10 - Continue with construction and upgrade telephony. Fiber Network Engineering complete. Leased services from Verizon TLS will connect main campus with 100MB. Fiber construction to the main sites has begun on two separate segments each connecting three County locations.  
FY11 - Continue fiber network installation that will connect the FY10 segments and add Libraries and Howard Community College. Several schools will be connected to the network.

### Operating Budget Impact:

Annual Bond Redemption \$ 435,870

Potential Savings of \$246,000 due to the elimination of 850 centrex lines.





**Fiscal 2011 Capital Budget**

**Project: FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES**

**GENERAL COUNTY PROJECTS**

**Number: C0301**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	6,485	2,946	9,431	0	0	0	0	0	0	0	0	0	0	9,431
ADMINISTRATION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
<b>Total Expenditures</b>	<b>6,740</b>	<b>2,946</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,686</b>
BONDS	6,740	2,946	9,686	0	0	0	0	0	0	0	0	0	0	9,686
<b>Total Funding</b>	<b>6,740</b>	<b>2,946</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,686</b>

**Project Status:**

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.

**\$5,573,760 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS

## GENERAL COUNTY PROJECTS Number: C0302

### Description:

This project will expand the existing County electronic document archive process to create a comprehensive document and workflow management system. It includes developing appropriate search and workflow systems to easily locate, view, collaborate on and share thousands of digitized documents. Many of these documents have already been scanned under other projects and many more will be added to the system in the course of normal work processes.

### Justification:

Build on the existing County Records Management system and numerous individual departmental efforts to scan hardcopy drawings for archive and ease of use. This project impacts virtually every County department by consolidating individual scanning efforts and unifying file naming conventions for various drawing types. It includes consulting, hardware and software to unify databases and deploy user friendly access applications for all County departments. Where security concerns allow, scanned drawings will be made available to public.

### Remarks:

1. Scanning documents into digital format reduces handling of originals or allows them to be destroyed.
2. User-friendly access and automated redaction will save much staff time.
3. Work flow management will allow new drawings added to system as they are generated.
4. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

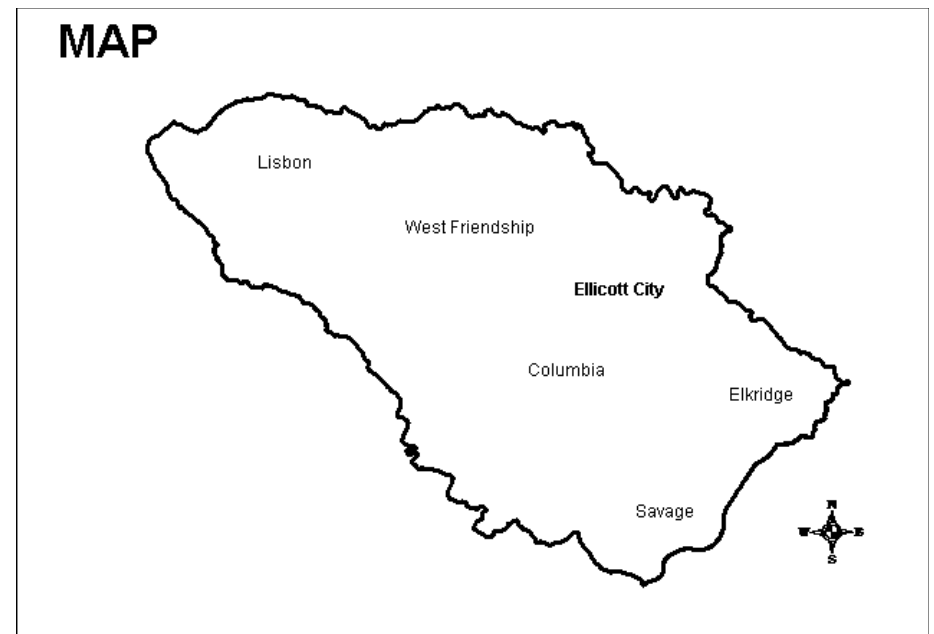
### Project Schedule:

FY12 - Continue to implement strategic plan with additional process automation in Police, Fire, DPW, DPZ and DILP. Interface records management to SAP and email.  
FY13 - Complete strategic plan implementation  
FY14 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

The system will build upon past scanning projects and combine efforts of several departments, eliminating duplication. It will automate many collaboration, approval and review tasks that are currently done by way of thousands of paper document copies. Electronic access to live documents will save time, material, storage space and effort. Automated redaction functions will eliminate five civilian FTEs in the Police Department.



**Fiscal 2011 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS**

**Number: C0302**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	424	0	424	0	0	0	0	0	0	0	0	0	0	424
ADMINISTRATION	525	(428)	97	0	0	0	0	0	0	0	0	0	0	97
EQUIPMENT & FURNISHINGS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
OTHER	45	0	45	0	0	0	0	0	0	0	0	0	0	45
<b>Total Expenditures</b>	<b>1,144</b>	<b>(428)</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716</b>
PAY AS YOU GO	1,144	(428)	716	0	0	0	0	0	0	0	0	0	0	716
<b>Total Funding</b>	<b>1,144</b>	<b>(428)</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716</b>

**Project Status:**

FY06 - Needs analysis and Phase I completed.

FY07 - CID pilot completed, all hardware installed except for web interfaces.

FY08 - CID project in full production. RFP let for strategic planning. Automation of the development review process begun.

FY09 - Enterprise document management strategic plan finalized. DPZ development review process automation.

FY10 - All additional project components on hold including Alchemy replacement, Accella and SAP integration.

**\$1,143,402 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES

Number: C0303

### Description:

A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road. The renovated/upgraded leased HCDPW & HCPSS Fleet Maintenance Facility will provide for the centralization of the HCDPW & HCPSS Fleet Maintenance requirements, including incorporating the HCDPW requirements from the Mayfield Shop, the Utilities Shop and the Guilford Shop.

### Operating Budget Impact:

Annual Bond Redemption \$ 437,625

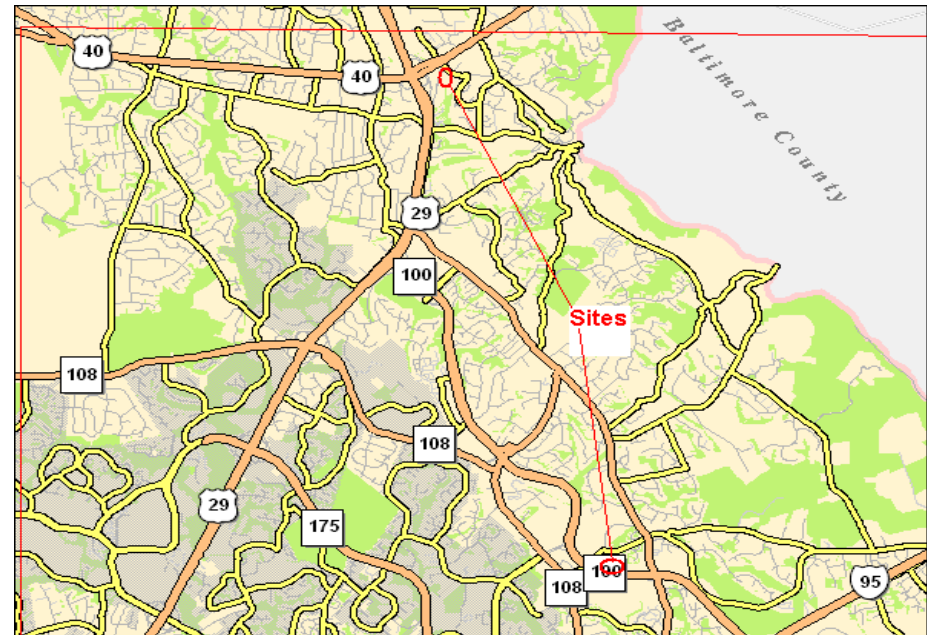
### Justification:

The centralization of HCDPW & HCPSS Fleet Maintenance Facility resources into a central shop will greatly increase the efficiency of Fleet Maintenance operations of both organizations and release critically needed facility space at the existing facilities, for other co-located County agencies.

### Remarks:

### Project Schedule:

FY11 - Project Close Out



**Fiscal 2011 Capital Budget**

**Project: FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES**

**GENERAL COUNTY PROJECTS**

**Number: C0303**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,950	0	2,950	0	0	0	0	0	0	0	0	0	0	2,950
CONSTRUCTION	6,745	0	6,745	0	0	0	0	0	0	0	0	0	0	6,745
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
<b>Total Expenditures</b>	<b>9,725</b>	<b>0</b>	<b>9,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,725</b>
BONDS	9,725	0	9,725	0	0	0	0	0	0	0	0	0	0	9,725
<b>Total Funding</b>	<b>9,725</b>	<b>0</b>	<b>9,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,725</b>

**Project Status:**

FY06 - A/E selected.

FY07 - Design initiated.

FY08 - Design completed; Phase A construction completed

FY09/10 - Phase B,C,D,E construction complete

**\$8,492,034 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 NORTH LAUREL PARK COMMUNITY CENTER

# GENERAL COUNTY PROJECTS

Number: C0304

### Description:

A project to design and construct a community center in the North Laurel Park area.

### Justification:

The Community Center will serve the citizens within the North Laurel area and support activities of the Recreation and Parks Department associated with the North Laurel Park Project N3940. This project is contingent on Project N3940 providing funding for the Park mass grading and road infrastructure necessary to allow the Center's location within the Park.

### Remarks:

1. Center will be constructed on land already owned by the County.
2. A \$754K State bond appropriation has already been provided; an additional \$500K is being applied for; and a State Office on Aging grant of \$400K has been approved.

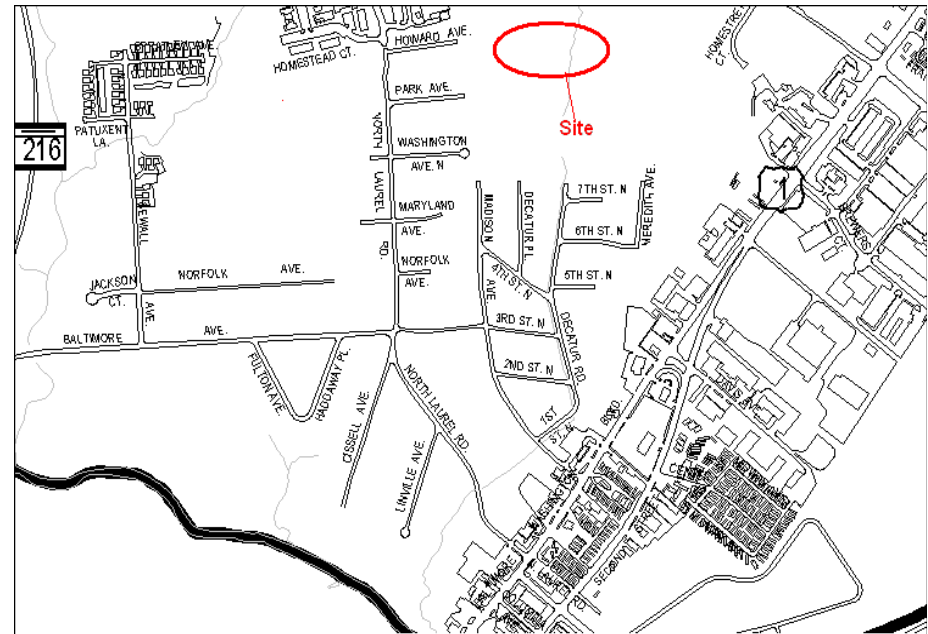
### Project Schedule:

- FY11 - Construction Complete
- FY12 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 796,275

Estimated annual utility/custodial costs upon construction completion:  
\$315,000.00



**Fiscal 2011 Capital Budget**

**Project: FY2006 NORTH LAUREL PARK COMMUNITY CENTER**

**GENERAL COUNTY PROJECTS**

**Number: C0304**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	3,360	0	3,360	0	0	0	0	0	0	0	0	0	0	3,360
CONSTRUCTION	15,800	0	15,800	0	0	0	0	0	0	0	0	0	0	15,800
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	360	0	360	0	0	0	0	0	0	0	0	0	0	360
<b>Total Expenditures</b>	<b>19,550</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,550</b>
BONDS	17,695	0	17,695	0	0	0	0	0	0	0	0	0	0	17,695
GRANTS	1,855	0	1,855	0	0	0	0	0	0	0	0	0	0	1,855
<b>Total Funding</b>	<b>19,550</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,550</b>

**Project Status:**

- FY06 - A/E selected; Master Plan initiated.
- FY07 - Master Plan completed; design initiated
- FY08 - Planning/design underway
- FY09 - Design completed; construction initiated
- FY10 - Construction Underway

**\$6,576,022 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 NEOTECH INCUBATOR

# GENERAL COUNTY PROJECTS

Number: C0307

### Description:

This project represents the construction of a new NeoTech Incubator and providing a Business Resource Center (BRC).

### Justification:

The current NeoTech Incubator and BRC are nearly at capacity with no room for expansion at the existing location, even though the current cafeteria will be renovated adding 5,500 SF .

### Remarks:

1. GRANT represents anticipated contribution from Maryland Technology Development Corporation (TEDCO), with required county match.

### Project Schedule:

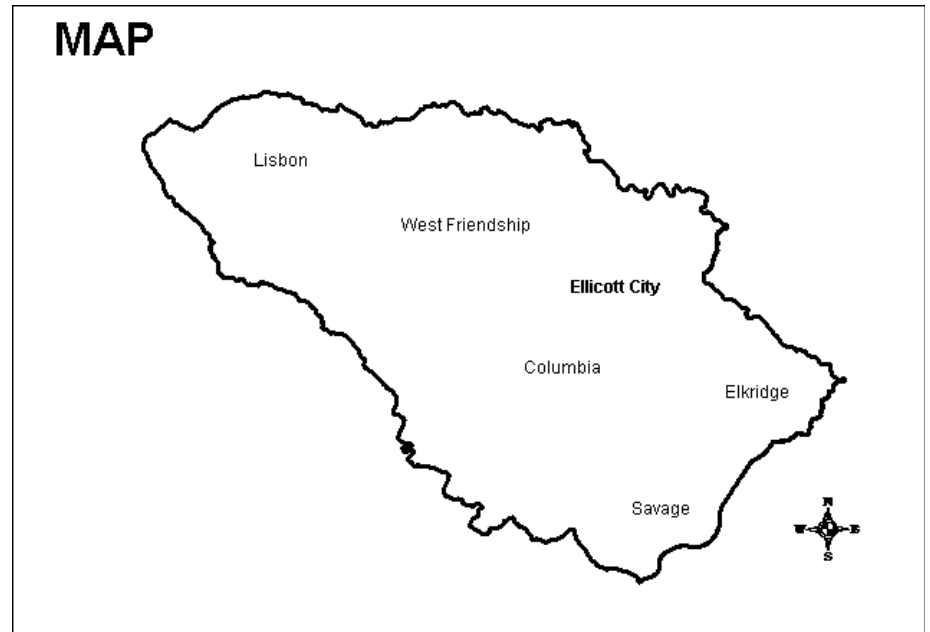
FY12 - Project Design

FY13 - Construction

FY14 - Construction Completion; Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 619,200





**Fiscal 2011 Capital Budget**  
**Project: FY2011 NEOTECH INCUBATOR**

**GENERAL COUNTY PROJECTS**  
**Number: C0307**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	1,955	0	0	0	0	1,955	0	0	0	0	1,955
CONSTRUCTION	0	0	0	0	12,475	0	0	0	12,475	0	0	0	0	12,475
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	300	0	0	0	300	0	0	0	0	300
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,760</b>
BONDS	0	0	0	1,985	11,775	0	0	0	13,760	0	0	0	0	13,760
GRANTS	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,760</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

# GENERAL COUNTY PROJECTS

Number: C0309

### Description:

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

### Operating Budget Impact:

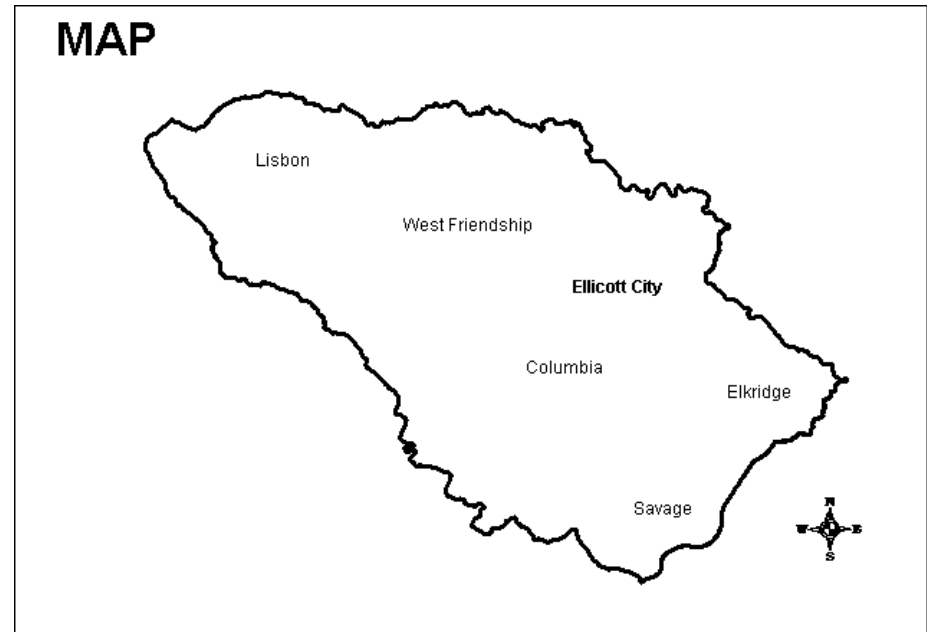
Annual Bond Redemption \$ 461,250

### 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:

### Project Schedule:



**Fiscal 2011 Capital Budget**

**Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE**

**GENERAL COUNTY PROJECTS**

**Number: C0309**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
LAND ACQUISITION	4,000	3,500	7,500	750	750	750	750	750	3,750	0	0	0	0	11,250
<b>Total Expenditures</b>	<b>4,000</b>	<b>3,500</b>	<b>7,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,250</b>
BONDS	3,000	3,500	6,500	750	750	750	750	750	3,750	0	0	0	0	10,250
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Funding</b>	<b>4,000</b>	<b>3,500</b>	<b>7,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,250</b>

**Project Status:**

FY09 - Purchased Ellicott City Post Office

**\$666,318 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

### Description:

Enhancements add a tenth radio site at Scaggsville, replace aging radio shelters and various site improvements, installation of radio consoles and control stations, expansion of features on back-up logging recorder and the addition of automatic switching devices on the microwave system. Enhancements to radio system by installation of Motobridge in the Southern 911 Backup center.

### Justification:

Upgrade Scaggsville site to establish tenth radio transmission site increasing coverage in rapidly growing Scaggsville area. Several radio equipment buildings are aged fiberglass and have experienced damage and cracking. Upgrade is to replace building with a masonry structure to provide various site improvements. Enhancement of radio consoles, Southern District Police Station for training and/or disaster recovery. Enhancement of an existing back-up logging recorder so as to permit recording of all talkgroups in any mode of operation. Microwave connects tower sites to prime site in a spoke-like configuration. Automatic loop switching will increase reliability by diverse routing. Replacement of aging radio tower with a shorter self supporting structure.

### Remarks:

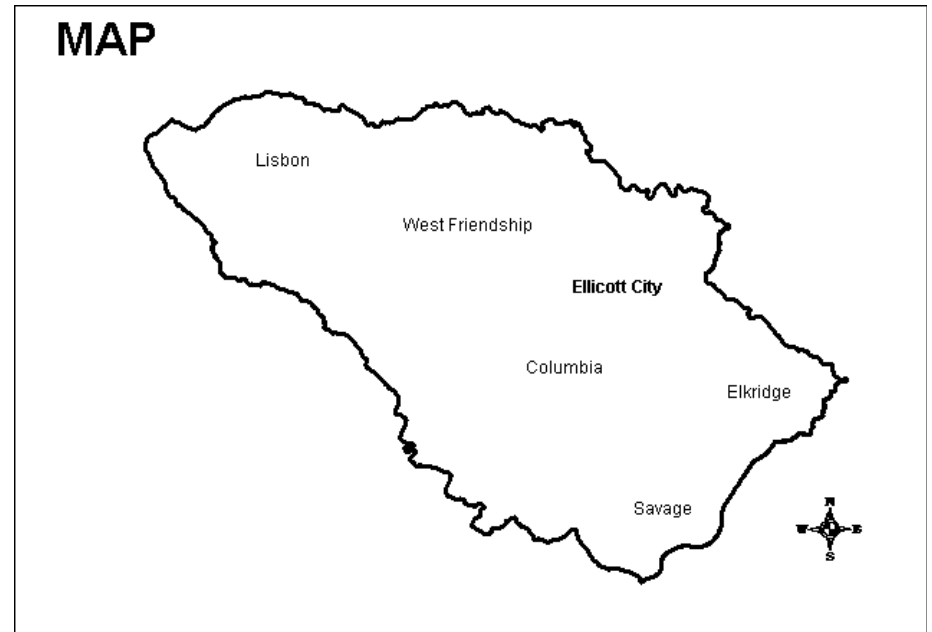
- 1.Revised to provide support of State funded project to replace tower and buildings at Cooksville.
- 2.Engineering for reprogramming to access expected State 800 MHz radio systems for P-25 conversion and for tower site fiber to connect to expected County network and In Building repeaters at various schools.

### Project Schedule:

- FY10 - Replace the final shelter,(Timbers of Troy) finalize security implementations.  
FY11 - PSAT that will be in backup center needs a CMARC Motobridge installed for communications with regional assets and other counties. Start process of researching Project 25 radio system.  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 202,500



**Fiscal 2011 Capital Budget**

**Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0311**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	4,350	150	4,500	0	0	0	0	0	0	0	0	0	0	4,500
<b>Total Expenditures</b>	<b>4,350</b>	<b>150</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
BONDS	4,350	150	4,500	0	0	0	0	0	0	0	0	0	0	4,500
<b>Total Funding</b>	<b>4,350</b>	<b>150</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Project Status:**

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; Motobridge CMARC to Southern Backup 911; Timbers of Troy shelter replacement.

**\$2,650,864 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

# GENERAL COUNTY PROJECTS

Number: C0312

### Description:

Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory and Grants. This budget includes all software and hardware costs.

### Operating Budget Impact:

Annual Bond Redemption \$ 306,000

### Justification:

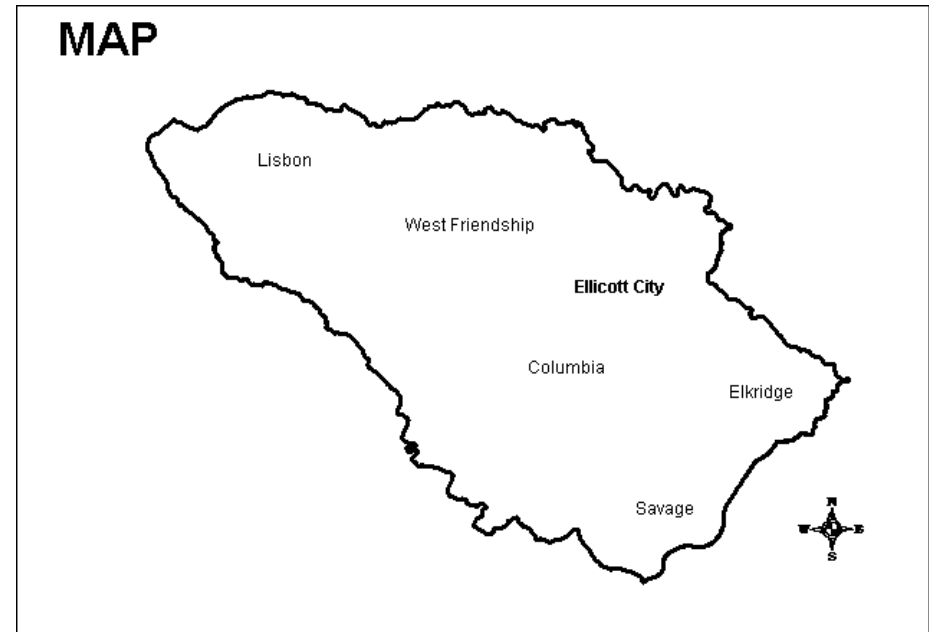
The County upgraded Mainframe Financial Accounting System during fiscal year 2004 to a Microsoft SQL version of software required by vendor to avoid discontinue of software support. New software is unstable, support is not timely and of low quality, and many of key features in software do not work. Maintenance on system is \$270,000 per year, which is 68% of the cost of the software. Industry standard is usually 20 -25%. This will expand features of a new finance system. The new system would give us capability to fully integrate with purchasing. This would allow import of information into financial system and sharing of the tables, which would stop much of the duplicate work necessary with our current system.

### Remarks:

1. Water and Sewer billing system previously funded under W8278.
2. Current request is to complete water/sewer billing.

### Project Schedule:

FY10 - Utility billing implementation and final enhancements to on line procurements and training.  
FY11 - Finalize Utility Billing Implementation. Close project. Prepare RFP for Human Resources implementation.



**Fiscal 2011 Capital Budget**

**Project: FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM**

**GENERAL COUNTY PROJECTS**

**Number: C0312**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,400	3,200	4,600	0	0	0	0	0	0	0	0	0	0	4,600
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
<b>Total Expenditures</b>	<b>7,700</b>	<b>3,200</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
BONDS	6,800	0	6,800	0	0	0	0	0	0	0	0	0	0	6,800
UTILITY CASH	900	3,200	4,100	0	0	0	0	0	0	0	0	0	0	4,100
<b>Total Funding</b>	<b>7,700</b>	<b>3,200</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>

**Project Status:**

FY08 - Planning and Change Management ongoing.

FY09 - On target.

FY10 - Utility Implementation to begin third quarter of FY2010.

**\$6,483,093 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 ENVIRONMENTAL COMPLIANCE

# GENERAL COUNTY PROJECTS

Number: C0313

### 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:

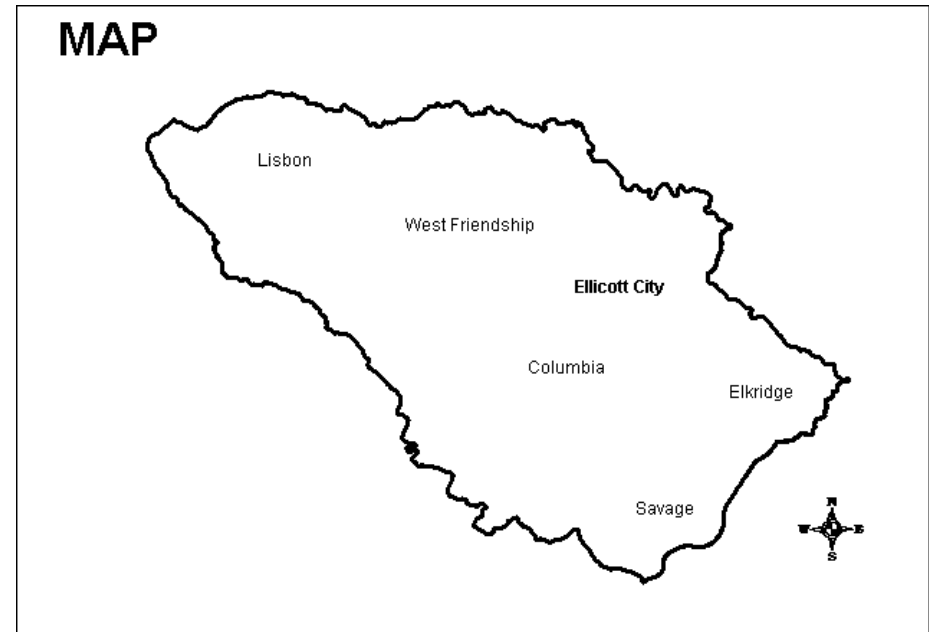
### Project Schedule:

FY11 - Hydraulic Lift Replacement - Utilities  
Oil Water Separator Replacement - Utilities  
Trench Drain Installation - Alpha Ridge  
Truck Wash Rack Replacement - Alpha Ridge  
Truck Wash Rack Canopy Installation - Cooksville, Dayton, Mayfield, Alpha Ridge  
Environmental Compliance Assessments/GIS Inventory and Database - Police HQ, Dorsey, Corridor Rd, Fire Stations, Park Facilities; Howard, Ligon, Carroll and Gateway Buildings  
Truck Wash Rack Drain Line Replacement - Mayfield  
Remediation and UST Removal as necessary.  
FY12 - FY19 - Conduct environmental assessments at various county facilities to assure environmental compliance. Complete environmental remediation as necessary at county facilities.

### Operating Budget Impact:

Annual Bond Redemption \$ 148,500

None





**Fiscal 2011 Capital Budget**

**Project: FY2008 ENVIRONMENTAL COMPLIANCE**

**GENERAL COUNTY PROJECTS**

**Number: C0313**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	440	215	655	245	5	30	5	5	290	5	5	5	0	960
CONSTRUCTION	1,320	620	1,940	150	50	50	50	50	350	50	50	50	0	2,440
ADMINISTRATION	40	20	60	5	5	5	5	5	25	5	5	5	0	100
<b>Total Expenditures</b>	<b>1,800</b>	<b>855</b>	<b>2,655</b>	<b>400</b>	<b>60</b>	<b>85</b>	<b>60</b>	<b>60</b>	<b>665</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>3,500</b>
BONDS	1,600	855	2,455	400	60	85	60	60	665	60	60	60	0	3,300
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>1,800</b>	<b>855</b>	<b>2,655</b>	<b>400</b>	<b>60</b>	<b>85</b>	<b>60</b>	<b>60</b>	<b>665</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>3,500</b>

**Project Status:**

Regulatory Compliance Guide completed.

SPCC plans completed at Alpha Ridge and all facilities required by regulation.

Environmental Compliance Assessment completed at Alpha Ridge and ongoing for Cooksville, Dayton, Mayfield, Guilford, Ridge Rd, Scaggsville, Centennial Park and Fire and Rescue Training Center.

GIS Inventory and Database.

Truck Wash water tank design and installation Cooksville and Dayton.

Hydraulic lift soil testing, soil removal, and lift replacement oversight completed at Cooksville and Dayton and ongoing at Mayfield, Alpha Ridge and Guilford.

OWS designed and replaced at Ridge Road, Cooksville and Dayton, ongoing at Alpha Ridge.

UST removed at Dayton.

UST removal oversight only at Fire Station 8 and Cooksville, Corridor Rd, Warfield Bldg, Cooksville, Montgomery Rd Pump Station.

Stormwater Pollution Prevention Plans ongoing at Alpha Ridge, Cooksville, Dayton, Guilford, Mayfield and Ridge Rd.

**\$699,890 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

# GENERAL COUNTY PROJECTS

Number: C0315

### Description:

This project will provide a variety of functionality enhancements for the County's existing Public Safety System. Enhancements will include replacing the paper-based Fire emergency medical reporting system, upgrading the 911 system to the latest technology, enabling Police field reporting and adding automated vehicle location (AVL) to 60 fire apparatus.

### 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 for six years. The enhancements will greatly expand information availability to officers and fire fighters in the field and improve the speed and effectiveness of emergency response.

### Remarks:

1. Upgrading the 911 system will allow the County to take advantage of the latest technology for interfacing video cameras and alarms, accessing driver's license photos from the field and better information exchange with cell phone callers.
2. Replacing the paper-base Fire EMS reporting system will allow better and faster response analysis and state reporting.
3. Police field reporting will automate incident reporting for officers in the field and eliminate the need for double-keying information.
4. Ligon Building renovation and multiple 911 moves resulted in project delays and cost increases.
5. Other - represents Pay As You Go generated from Fire Tax.

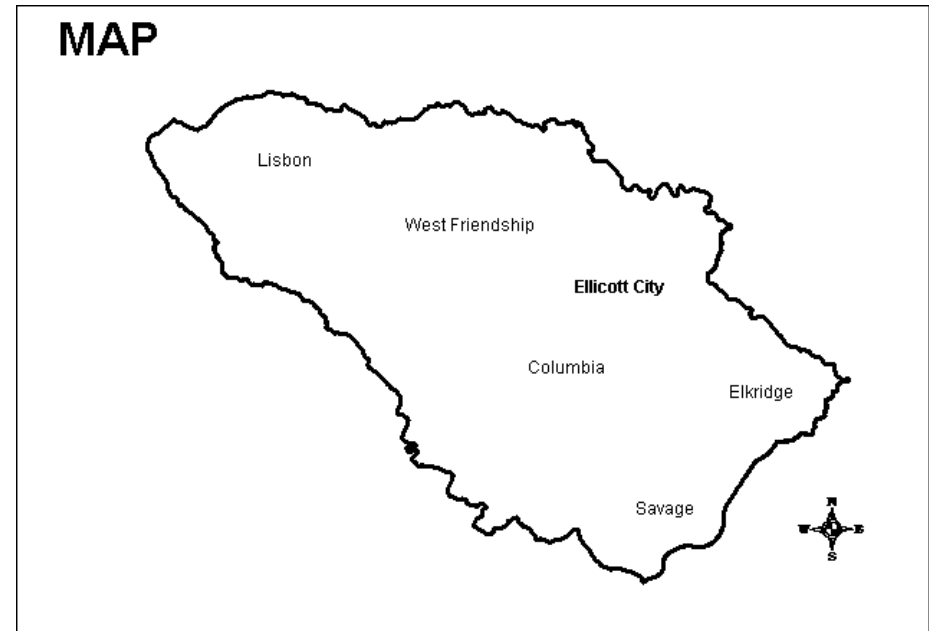
### Project Schedule:

FY11 - Acquire and install all system components for Fire EMS and Police Field reporting .  
FY12 - Cut over all systems to live operations.  
FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 40,500

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



**Fiscal 2011 Capital Budget**

**Project: FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0315**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	750	25	775	0	0	0	0	0	0	0	0	0	0	775
EQUIPMENT & FURNISHINGS	450	375	825	0	0	0	0	0	0	0	0	0	0	825
<b>Total Expenditures</b>	<b>1,400</b>	<b>400</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
OTHER SOURCES	500	400	900	0	0	0	0	0	0	0	0	0	0	900
<b>Total Funding</b>	<b>1,400</b>	<b>400</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Project Status:**

FY09 - Police and Fire mobile data terminal reassessment completed.

FY10 - Netmotion installed. 911 upgrade, Police field reporting and Fire ambulance field reporting started.

**\$839,619 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION

# GENERAL COUNTY PROJECTS

Number: C0316

### Description:

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

### Operating Budget Impact:

Annual Bond Redemption \$ 52,650

### Justification:

The property (0.3195 acres with 2-story former post office) was purchased with 2009 Capital Project funds 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.

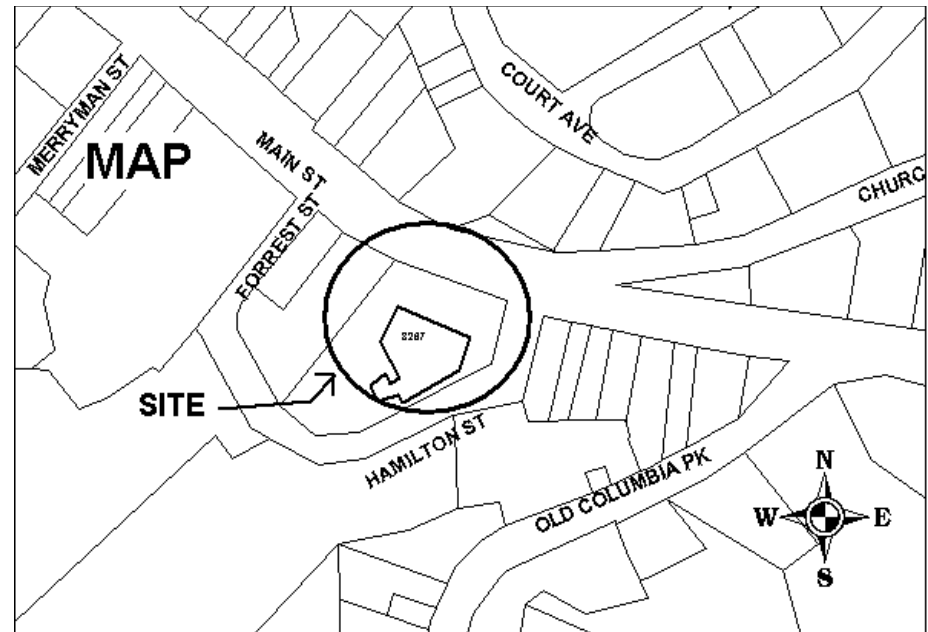
Estimated annual utility/custodial costs upon construction completion: No increase

### Remarks:

1. A State Grant for \$500k was applied for; \$150k approved.

### Project Schedule:

FY11 - Design/Construction  
FY12 - Construction  
FY13 - Project Close Out



**Fiscal 2011 Capital Budget**

**Project: FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION**

**GENERAL COUNTY PROJECTS  
Number: C0316**

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	0	100	100	870	0	0	0	0	870	0	0	0	0	970
EQUIPMENT & FURNISHINGS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
<b>Total Expenditures</b>	<b>250</b>	<b>100</b>	<b>350</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>
BONDS	100	100	200	970	0	0	0	0	970	0	0	0	0	1,170
GRANTS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>250</b>	<b>100</b>	<b>350</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>

**Project Status:**

FY10 - A/E selected & design started

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2014 SYSTEMIC FACILITY IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0317

### 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. 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.

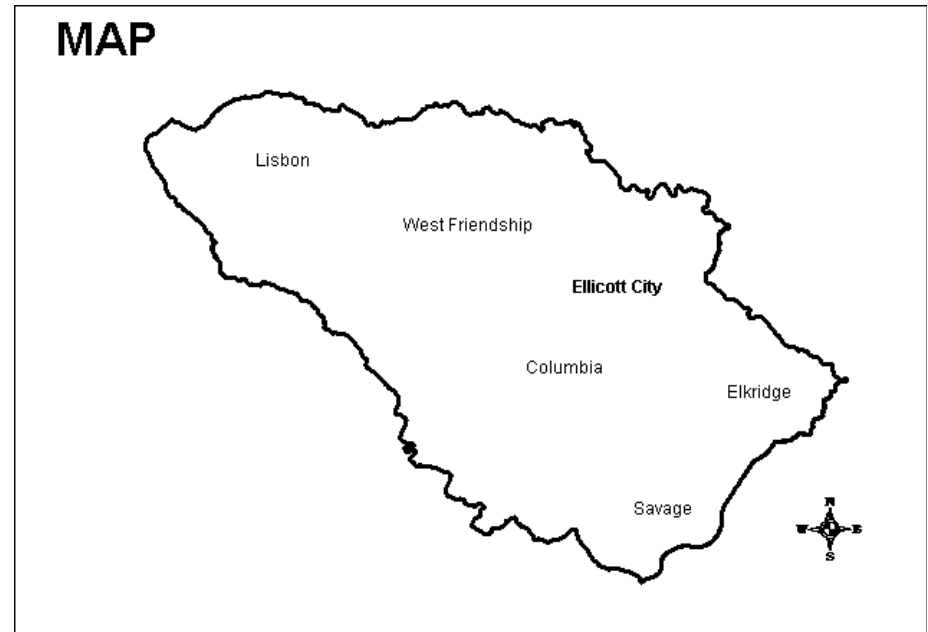
### Project Schedule:

FY14 - Design  
FY15 - Construction/Design  
FY16 - Construction/Design

### Operating Budget Impact:

Annual Bond Redemption \$ 479,250

Will provide future savings as a result of reduced maintenance and energy costs.



**Fiscal 2011 Capital Budget**

**Project: FY2014 SYSTEMIC FACILITY IMPROVEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0317**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	400	400	400	1,200	0	0	0	0	1,200
CONSTRUCTION	0	0	0	0	0	3,000	3,000	3,000	9,000	0	0	0	0	9,000
EQUIPMENT & FURNISHINGS	0	0	0	0	0	150	150	150	450	0	0	0	0	450
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,650</b>
BONDS	0	0	0	0	0	3,550	3,550	3,550	10,650	0	0	0	0	10,650
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,650</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2010 MARC SAVAGE STATION GARAGE

# GENERAL COUNTY PROJECTS

Number: C0318

### 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 potential 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.

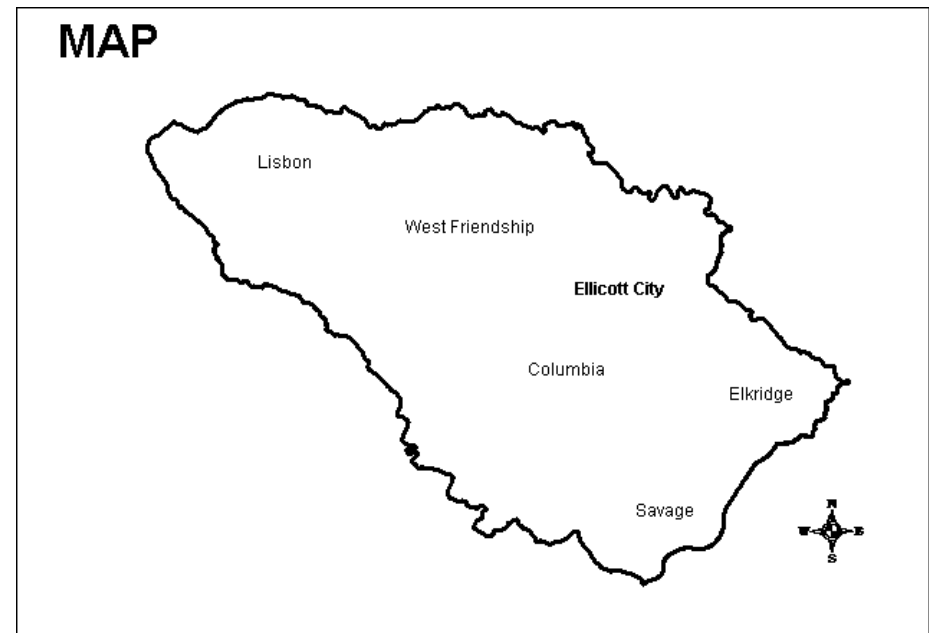
### Project Schedule:

FY11 issue TIF Bonds for design and construction of the garage.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

Annual Bond Redemption \$ N/A Tax Increment Financing Bonds are not a general obligation of the County.





**Fiscal 2011 Capital Budget**

**Project: FY2010 MARC SAVAGE STATION GARAGE**

**GENERAL COUNTY PROJECTS**

**Number: C0318**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
<b>Total Expenditures</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
<b>Total Funding</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 TAX INCREMENT FINANCING PROJECTS

# GENERAL COUNTY PROJECTS

Number: C0319

### Description:

A project for funding of tax increment financing projects.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

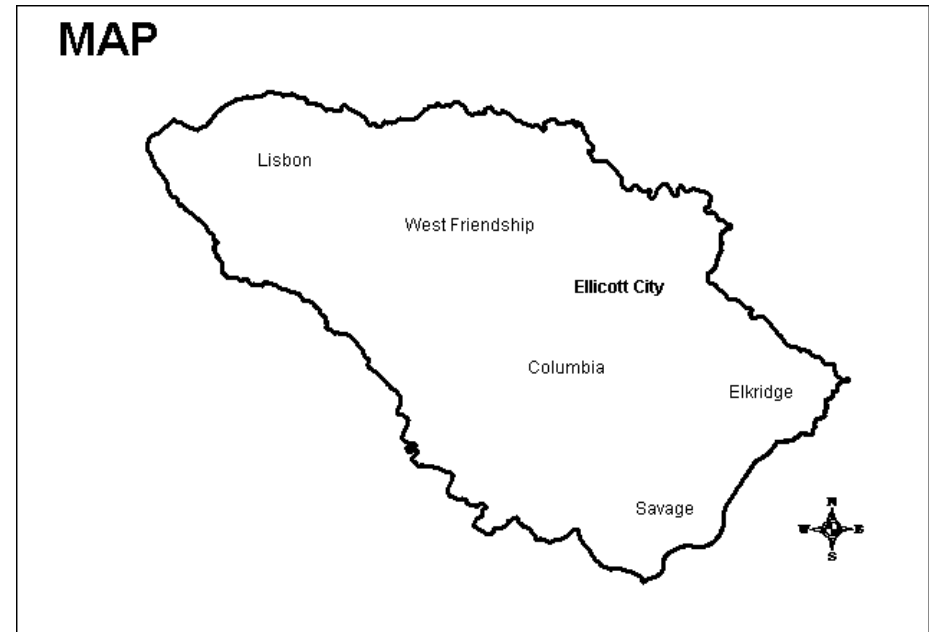
### Justification:

TIF Bonds will be sold to enable the construction necessary.

### Remarks:

1. OTHER revenue represents TIF Bonds.

### Project Schedule:



**Fiscal 2011 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2010 TAX INCREMENT FINANCING PROJECTS**

**Number: C0319**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total Expenditures</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
TIF BONDS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total Funding</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 BUS/VEHICLE ACQUISITION for 2009

# GENERAL COUNTY PROJECTS

Number: C0320

### 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 FY 2010.
2. FY 2011 thru FY 2015 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.
3. Funding for FY 2011 has been decreased due to actual bids for vehicles in FY 2010 being lower than anticipated.

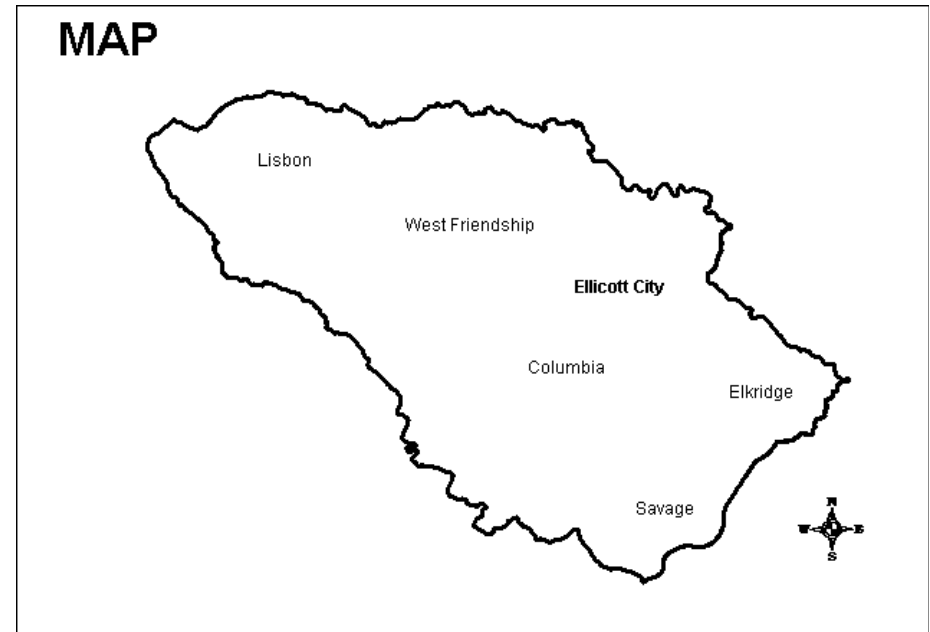
### Project Schedule:

FY 10 - 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

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



**Fiscal 2011 Capital Budget**

**Project: FY2010 BUS/VEHICLE ACQUISITION for 2009**

**GENERAL COUNTY PROJECTS**

**Number: C0320**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
<b>Total Expenditures</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,335</b>
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
<b>Total Funding</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,335</b>

**Project Status:**

**\$3,701,552 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 BUS/VEHICLE ACQUISITION

# GENERAL COUNTY PROJECTS

Number: C0321

### 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.

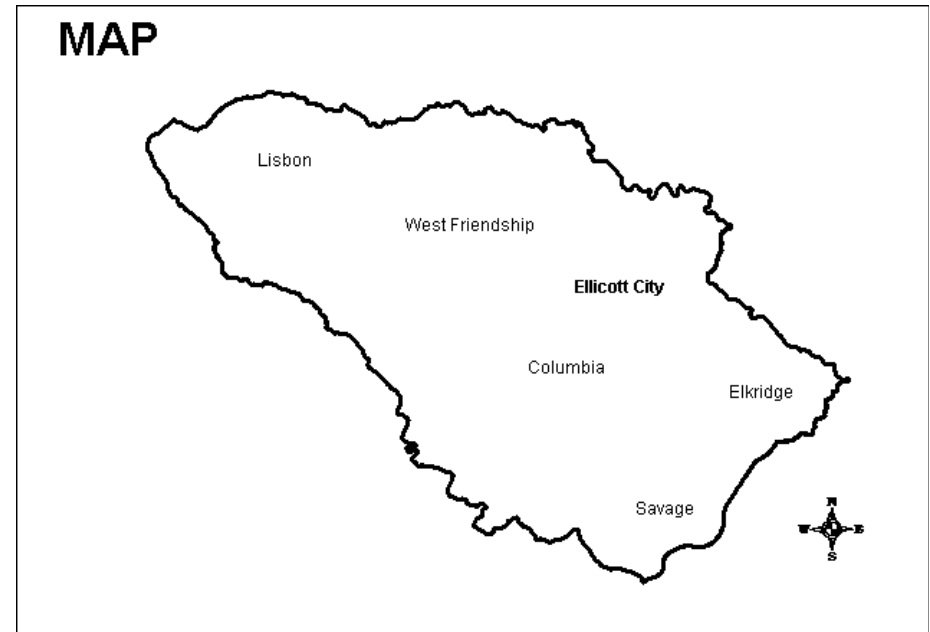
### Project Schedule:

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.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

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



**Fiscal 2011 Capital Budget**  
**Project: FY2010 BUS/VEHICLE ACQUISTION**

**GENERAL COUNTY PROJECTS**  
**Number: C0321**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
<b>Total Expenditures</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,578</b>
GRANTS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
<b>Total Funding</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,578</b>

**Project Status:**

FY 2010 -- \$2,578,000 in Federal Grant from ARRA.

**\$637,630 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

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

## GENERAL COUNTY PROJECTS 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:

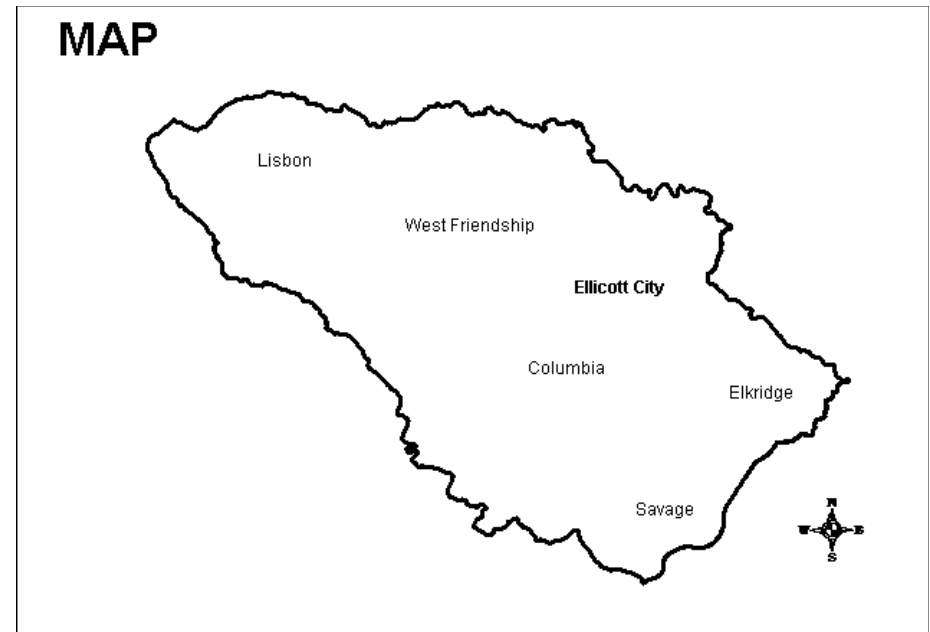
1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental/safety corrections.

### Project Schedule:

FY12 - Design/Construction  
FY13 - Design/Construction  
FY14 - Design/Construction  
FY15 - Design/Construction  
FY16 - Construction/Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 220,950





**Fiscal 2011 Capital Budget**

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

**GENERAL COUNTY PROJECTS  
Number: C0322**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	90	145	145	130	0	510	0	0	0	0	510
CONSTRUCTION	0	0	0	600	1,300	1,285	1,215	0	4,400	0	0	0	0	4,400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>1,445</b>	<b>1,430</b>	<b>1,345</b>	<b>0</b>	<b>4,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,910</b>
BONDS	0	0	0	690	1,445	1,430	1,345	0	4,910	0	0	0	0	4,910
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>1,445</b>	<b>1,430</b>	<b>1,345</b>	<b>0</b>	<b>4,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,910</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2011 BUS/VEHICLE ACQUISITION**

**GENERAL COUNTY PROJECTS**  
**Number: C0323**

**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.

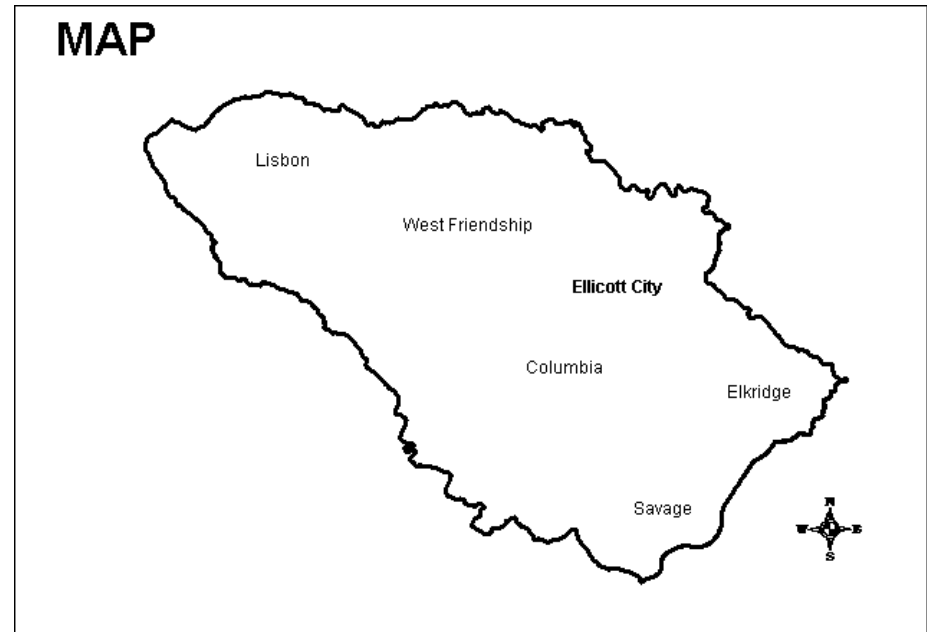
**Project Schedule:**

FY 2011 - Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Paratransit System: 3 Small Hybrid Paratransit buses; and 2 hybrid sedans.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

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



**Fiscal 2011 Capital Budget**  
**Project: FY2011 BUS/VEHICLE ACQUISTION**

**GENERAL COUNTY PROJECTS**  
**Number: C0323**

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	0	625	625	0	0	0	0	0	0	0	0	0	0	625
<b>Total Expenditures</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>
GRANTS	0	625	625	0	0	0	0	0	0	0	0	0	0	625
<b>Total Funding</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>

**Project Status:**

FY 2011 - \$475,000 - Federal Grants; \$149,985 - State Grants

**\$ spent and encumbered through February 2010.**



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: STORM DRAINAGE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total	
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	400	B		512	440	0	0	0	0	952	
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	547	G	(440)	G							
	5	P									
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM	2,265	B		2,940	0	0	0	0	0	2,940	
This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	15	O									
	55	P									
	605	S									
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS	110	B		445	0	0	0	0	0	445	
This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	185	P									
	150	S									
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	200	B	225	B	885	425	425	425	425	0	2,585
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	10	O									
	250	S	200	S							
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	450	B	100	B	700	0	150	0	150	0	1,000
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.	100	S	50	S							
D1131 FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS	1,310	B		1,470	940	990	990	850	0	5,240	
This project is for the design & construction of drainage improvements in the Worthington vicinity.	160	S									
D1132 FY2001 RESERVOIR WATERSHED RESTORATION	672	B		999	0	0	0	0	0	999	
A project for environmental restoration of impaired stream reaches identified through the Patuxent Reservoir Watershed Survey.	227	G									
	100	P									
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	605	B	305	B	1,150	0	0	0	0	1,150	
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	240	S									

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: STORM DRAINAGE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
D1141 FY2002 STORMWATER MANAGEMENT RETROFITS	2,345	B		2,790	0	0	0	0	0	2,790
A project for the retrofit of stormwater management facilities to include water quality management.	345	G								
	100	S								
D1145 FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH	1,490	B		1,980	0	0	0	0	0	1,980
A project for the purchase of easements and repairs for pipes under County roads in the older sections of the County.	280	P								
	210	S								
D1147 FY2006 FARMINGTON COURT DRAINAGE	200	B		295	0	0	0	0	0	295
A project for a storm drain system to address Old Annapolis Road runoff.	95	S								
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	265	B		265	130	250	0	0	0	645
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.										
D1149 FY2004 STORMWATER FACILITY RENOVATIONS	395	O		395	0	0	0	0	0	395
A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.										
D1150 FY2005 HIGH RIDGE DRAINAGE	1,135	B		1,135	0	850	0	0	0	1,985
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 Ave.										
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	460	B	340	800	0	0	0	0	0	800
A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue.										
D1156 FY2006 MADISON AVE CULVERT REPLACEMENT	555	B	120	675	0	0	0	0	0	675
A project to replace the existing twin 42-inch corrugated metal pipes that are failing.										

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: STORM DRAINAGE**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Woodley Road, Crestleigh Road and the adjacent neighborhoods.	725	B	70	B	795	0	0	0	0	0	795
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	2,165	B	300	B	5,845	2,000	2,000	2,000	2,000	0	13,845
	200	D									
	1,680	G	650	G							
	850	S									
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	3,630	B	1,400	B	5,030	2,000	2,000	0	0	0	9,030
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	900	B	200	B	1,690	500	500	500	0	0	3,190
	190	G	400	G							
D1161 FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).					0	0	0	100	25	400	525
<b>Total</b>	<b>26,876</b>		<b>3,920</b>		<b>30,796</b>	<b>6,435</b>	<b>7,165</b>	<b>4,015</b>	<b>3,450</b>	<b>400</b>	<b>52,261</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: STORM DRAINAGE**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	19,882	3,060	22,942
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	2,989	610	3,599
O	OTHER SOURCES	420	0	420
P	PAY AS YOU GO	625	0	625
S	STORM DRAINAGE FUND	2,760	250	3,010
<b>Summary</b>		<b>26,876</b>	<b>3,920</b>	<b>30,796</b>





# Fiscal 2011 Capital Budget

## Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

# STORM DRAINAGE PROJECTS

Number: D1112

### Description:

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

### Operating Budget Impact:

Annual Bond Redemption \$ 37,800

### Justification:

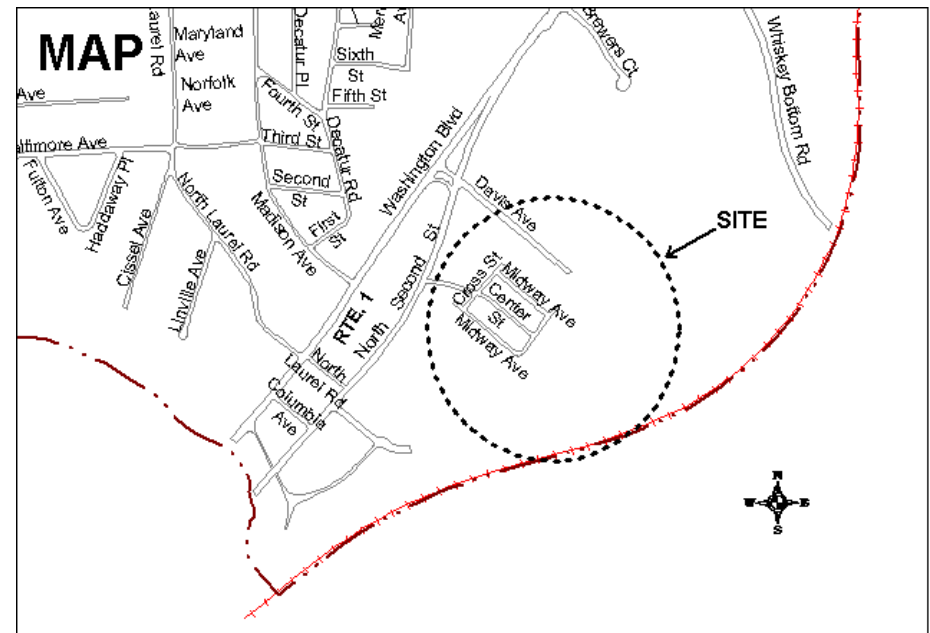
The existing storm drainage system is inadequate. Parts of the area were developed prior to the requirements for adequate storm drains and stormwater management facilities.

### Remarks:

1. A stormwater management pond (Phase I) and a storm drainage system (Phase II) will be built.
2. GRANT funds are from County share of race track money.
3. Developer of property through which storm drain runs will construct it for the County if an agreement can be worked out.

### Project Schedule:

- FY11 - Update Design
- FY12 - Construction (Phase II)
- FY13 - Close



**Fiscal 2011 Capital Budget**

**Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS**

**STORM DRAINAGE PROJECTS**

**Number: D1112**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	770	(440)	330	440	0	0	0	0	440	0	0	0	0	770
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
<b>Total Expenditures</b>	<b>952</b>	<b>(440)</b>	<b>512</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952</b>
BONDS	400	0	400	440	0	0	0	0	440	0	0	0	0	840
GRANTS	547	(440)	107	0	0	0	0	0	0	0	0	0	0	107
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Funding</b>	<b>952</b>	<b>(440)</b>	<b>512</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952</b>

**Project Status:**

SWM Pond complete (Phase I). Storm drainage system design mostly complete. Land acquisition needed from Laurel Race Track for construction. Negotiations on hold by property owner.

**\$253,787 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1999 DRAINAGE IMPROVEMENT PROGRAM

# STORM DRAINAGE PROJECTS

Number: D1118

### Description:

This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.

### Justification:

Create systems to convey surface run-off to stop flow onto residential properties, or to protect the traveled way.

### Remarks:

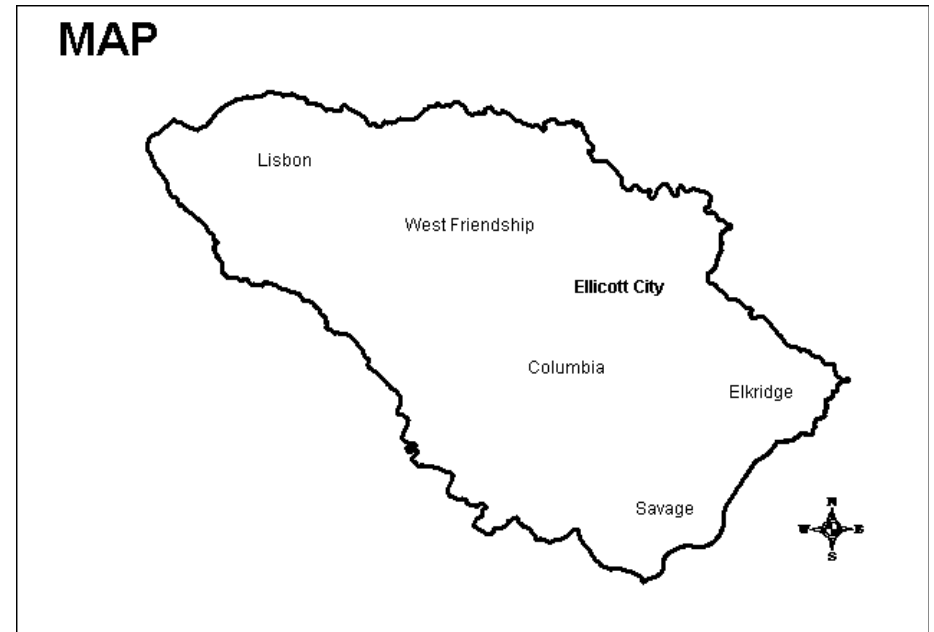
1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
3. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
4. This project will be replaced by Capital Project D1124.
5. OTHER sources represents private property owner share of costs.

### Project Schedule:

FY11 - Design, Construction  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 101,925



**Fiscal 2011 Capital Budget**

**Project: FY1999 DRAINAGE IMPROVEMENT PROGRAM**

**STORM DRAINAGE PROJECTS**

**Number: D1118**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	2,035	0	2,035	0	0	0	0	0	0	0	0	0	0	2,035
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>2,940</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
BONDS	2,265	0	2,265	0	0	0	0	0	0	0	0	0	0	2,265
OTHER SOURCES	15	0	15	0	0	0	0	0	0	0	0	0	0	15
PAY AS YOU GO	55	0	55	0	0	0	0	0	0	0	0	0	0	55
STORM DRAINAGE FUND	605	0	605	0	0	0	0	0	0	0	0	0	0	605
<b>Total Funding</b>	<b>2,940</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>

**Project Status:**

Design in progress: Trotter Rd, Sybert Dr.

Construction complete: Watch Chain Way, Green Mountain Circle, Jay Em Court, Fulton/Haddaway, Lark Brown Rd., Manordale, Rogers Ave., Brandon's Way, Ordway Drive, Dogwood Drive, Owen Brown Road, Kiwanis Park, Guilford Road, Larkin Road, Cissel, Main Street, Bird Song, Dunloggin/Overhill, Athol Avenue, Old Washington, Folly Quarter, Westleigh, Strawberry Lane, Carrigan Drive, St. Johns Lane, Martin Road (at Owen Brown), and West Durham Road.

**\$2,622,072 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1999 CORPS OF ENGINEERS SELECTED PROJECTS

# STORM DRAINAGE PROJECTS

Number: D1122

### Description:

This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed. Projects may include wetland creation, stream stabilization, floodplain acquisition and stormwater management facility construction.

### Justification:

The Corps of Engineers approached the County to cost share studies in the Patapsco and Patuxent watersheds. These type projects are required as part of our NPDES permit and the Corps is willing to provide up to 65% cost sharing in the construction of selected projects.

### Remarks:

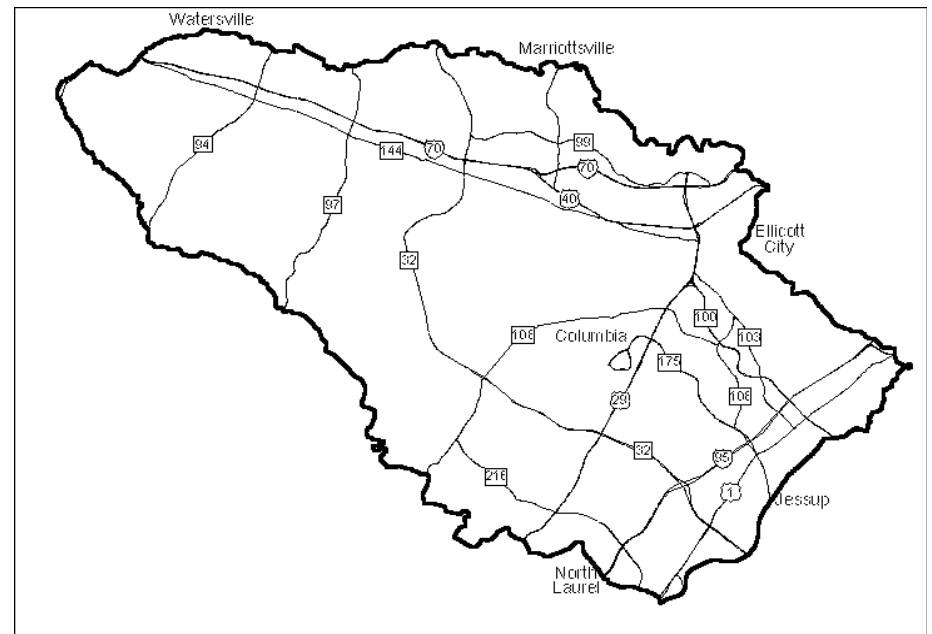
1. Corps of Engineers requires that the County provides a commitment in advance for construction services.
2. Grant monies will be sought to help reduce costs.
3. Patapsco Valley Business Center stream restoration to be funded in part by Dorsey Road mitigation project (J4148).
4. Capital budget reflects only the County share of project costs.

### Project Schedule:

FY09/10 - Patapsco Valley Business Center stream restoration design.  
FY10/11 - Construction of Patapsco Valley Business Center stream restoration  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 4,950



**Fiscal 2011 Capital Budget**

**Project: FY1999 CORPS OF ENGINEERS SELECTED PROJECTS**

**STORM DRAINAGE PROJECTS**

**Number: D1122**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	130	0	130	0	0	0	0	0	0	0	0	0	0	130
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>
BONDS	110	0	110	0	0	0	0	0	0	0	0	0	0	110
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
STORM DRAINAGE FUND	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>

**Project Status:**

The Race Road 1 Deep Run Erosion Stabilization Project has been completed. Design is complete for two sites on the Hudson Branch in Ellicott City. Patapsco Valley Business Center stream restoration design in FY07/10.

FY10/11 - Construction of 1700 ft. stream restoration in Patapsco Valley Business Center funded under J4148.

**\$304,724 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM

# STORM DRAINAGE PROJECTS

Number: D1124

### 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 run-off, to stop flow onto residential properties or to protect the traveled way.

### Remarks:

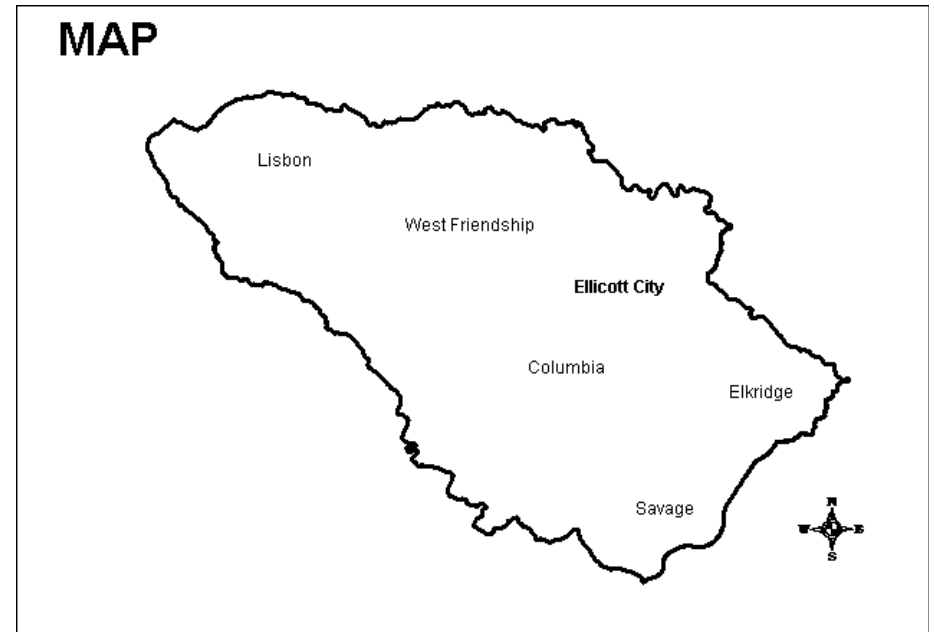
1. This project replaces Capital Project D1118.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
4. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
5. OTHER funds are resident cost share.
6. Request represents program advancement.

### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 55,125





**Fiscal 2011 Capital Budget**

**Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM**

**STORM DRAINAGE PROJECTS**

**Number: D1124**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	105	60	165	60	60	60	60	0	240	0	0	0	0	405
LAND ACQUISITION	10	10	20	10	10	10	10	0	40	0	0	0	0	60
CONSTRUCTION	340	350	690	350	350	350	350	0	1,400	0	0	0	0	2,090
ADMINISTRATION	5	5	10	5	5	5	5	0	20	0	0	0	0	30
<b>Total Expenditures</b>	<b>460</b>	<b>425</b>	<b>885</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,585</b>
BONDS	200	225	425	200	200	200	200	0	800	0	0	0	0	1,225
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
STORM DRAINAGE FUND	250	200	450	225	225	225	225	0	900	0	0	0	0	1,350
<b>Total Funding</b>	<b>460</b>	<b>425</b>	<b>885</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,585</b>

**Project Status:**

Investigation in progress: Kerger Road, Holiday Hills, Thompson Drive, Chaucer Ridge Court, Owen Brown Drainage

Design in progress: Beechfield Avenue, Windemere Way

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Number: D1125

### 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 \$ 33,750

### Justification:

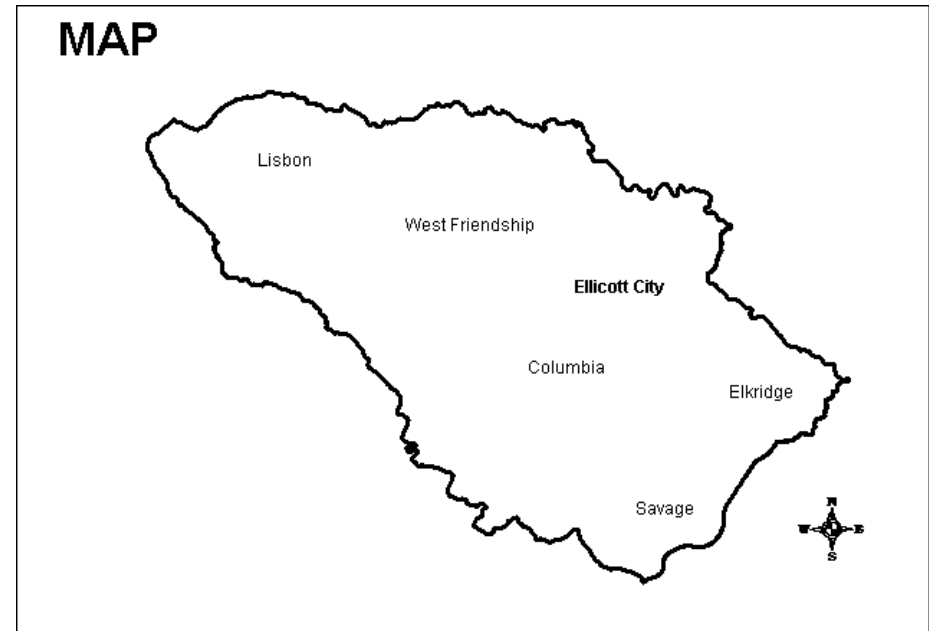
Howard County Code Subtitle 5, Section 18.500, which mandated extensive County involvement in storm drainage.

### Remarks:

1. Construction of some projects may be dependent on donation of necessary easements.
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



**Fiscal 2011 Capital Budget**

**Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION**

**STORM DRAINAGE PROJECTS**

**Number: D1125**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	70	25	95	0	25	0	25	0	50	0	0	0	0	145
LAND ACQUISITION	40	5	45	0	5	0	5	0	10	0	0	0	0	55
CONSTRUCTION	415	120	535	0	120	0	120	0	240	0	0	0	0	775
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Expenditures</b>	<b>550</b>	<b>150</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
BONDS	450	100	550	0	100	0	100	0	200	0	0	0	0	750
STORM DRAINAGE FUND	100	50	150	0	50	0	50	0	100	0	0	0	0	250
<b>Total Funding</b>	<b>550</b>	<b>150</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

Project in progress: Great Oaks Outfall.

Study complete: Red Clover

Construction Complete: New Country Lane Outfall, Folly Quarter Culvert, Sewell, Danmark, Golden Star, Greenwood

**\$422,217 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS

# STORM DRAINAGE PROJECTS

Number: D1131

### Description:

This project is for the design & construction of drainage improvements in the Worthington vicinity.

### Operating Budget Impact:

Annual Bond Redemption \$ 228,600

### Justification:

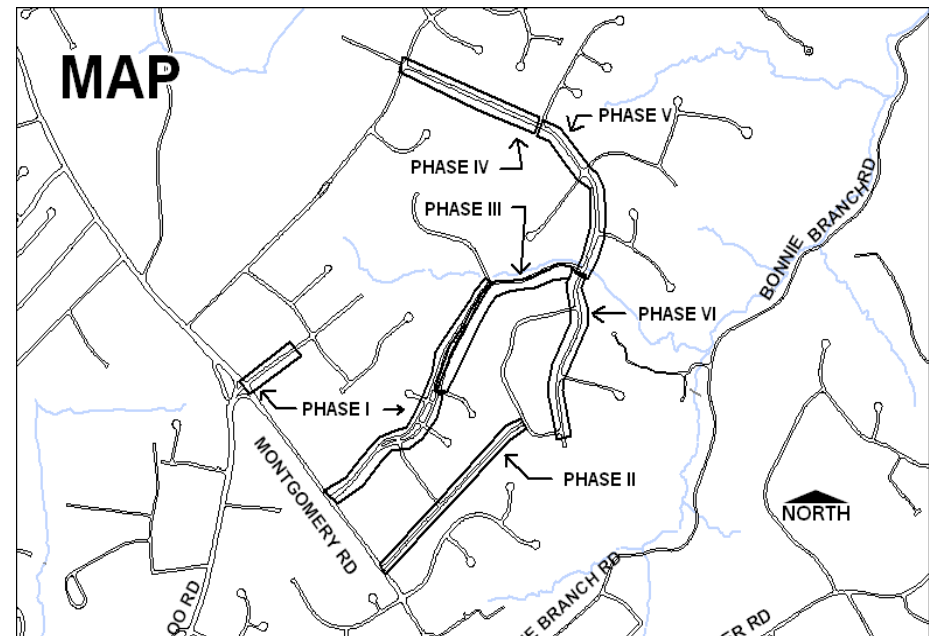
Existing systems are inadequate, causing ditch and roadway base failure.

### Remarks:

1. The project is recommended by the Bureau of Highways
2. SDFUND represents developer contributions
3. Phase I - Worthington Way from MD103 to Eastwood  
Phase II - Orchard Drive from MD103 to Rollingtop Road  
Phase III - Worthington Way from Eastwood to Roundhill  
Phase IV - Roundhill from Doncaster to Huntley  
Phase V - Roundhill from Huntley to Worthington Way  
Phase VI - Roundhill from Worthington Way to South Rollingtop
4. Request represents program advancement.

### Project Schedule:

- FY11 - Design and land acquisition of Phase II and Phase III, Construction of Phase II.  
FY12 - Construction Phase III.  
FY13 - Construction Phase IV.  
FY14 - Construction Phase V.  
FY15 - Construction Phase VI.



**Fiscal 2011 Capital Budget**

**Project: FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS**

**STORM DRAINAGE PROJECTS**

**Number: D1131**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	630	0	630	230	230	230	100	0	790	0	0	0	0	1,420
LAND ACQUISITION	80	0	80	10	10	10	0	0	30	0	0	0	0	110
CONSTRUCTION	750	0	750	700	750	750	750	0	2,950	0	0	0	0	3,700
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,470</b>	<b>0</b>	<b>1,470</b>	<b>940</b>	<b>990</b>	<b>990</b>	<b>850</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,240</b>
BONDS	1,310	0	1,310	940	990	990	850	0	3,770	0	0	0	0	5,080
STORM DRAINAGE FUND	160	0	160	0	0	0	0	0	0	0	0	0	0	160
<b>Total Funding</b>	<b>1,470</b>	<b>0</b>	<b>1,470</b>	<b>940</b>	<b>990</b>	<b>990</b>	<b>850</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,240</b>

**Project Status:**

Construction completed for Worthington Way Phase I. Design and land acquisition of Phase II in progress.

**\$304,326 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 RESERVOIR WATERSHED RESTORATION

# STORM DRAINAGE PROJECTS

Number: D1132

### Description:

A project for environmental restoration of impaired stream reaches identified through the Patuxent Reservoir Watershed Survey.

### Operating Budget Impact:

Annual Bond Redemption \$ 30,240

### Justification:

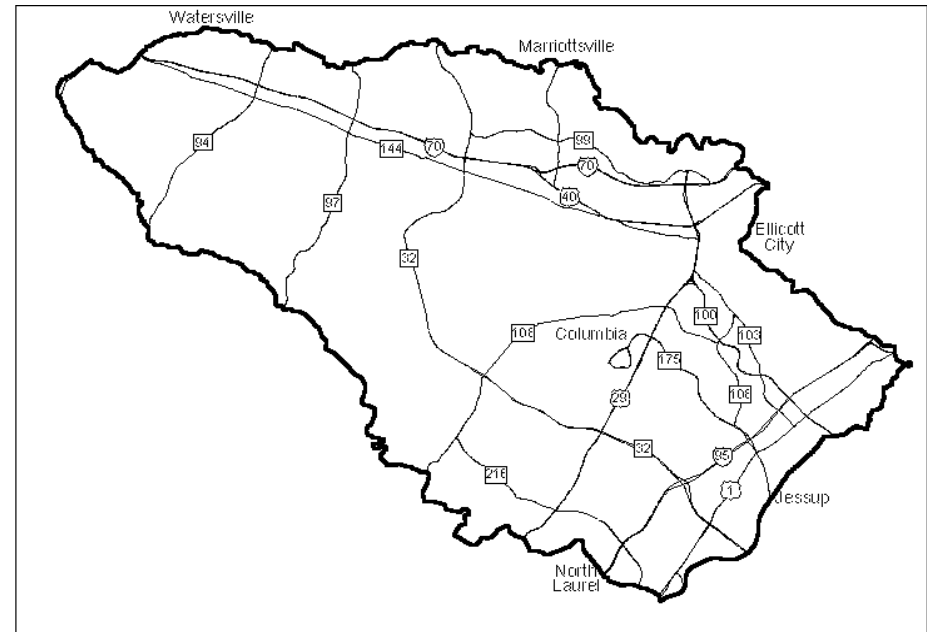
Environmental restoration will improve water quality in local streams and better protect the WSSC's Patuxent River reservoirs which are a source of drinking water to Howard County residents. This project will allow Howard County to pursue its commitments as a signatory of the Patuxent Reservoir watershed Agreement.

### Remarks:

1. GRANT funds will be sought to reduce costs to County. State has approved grant request for \$60,000. Additional \$165,000 grant application submitted in FY07. Grant decision is expected by April 2008.
2. Types of projects include: stream restoration, fish blockage removal, stream buffer enhancement, and Stormwater Management within public properties.
3. Includes construction costs for Cherry Creek Watershed Improvements in Cherry Tree Farm, Scotts Landing, and Cherry Creek subdivisions.

### Project Schedule:

Program  
FY10 - Construction of Cherry Creek 2 stream restoration  
FY11 - Close



**Fiscal 2011 Capital Budget**

**Project: FY2001 RESERVOIR WATERSHED RESTORATION**

**STORM DRAINAGE PROJECTS**

**Number: D1132**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	244	0	244	0	0	0	0	0	0	0	0	0	0	244
CONSTRUCTION	730	0	730	0	0	0	0	0	0	0	0	0	0	730
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Expenditures</b>	<b>999</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>
BONDS	672	0	672	0	0	0	0	0	0	0	0	0	0	672
GRANTS	227	0	227	0	0	0	0	0	0	0	0	0	0	227
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>999</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>

**Project Status:**

FY05 - Designs complete for three ponds and first stream reach restoration. Grants have been received from: Chesapeake Bay Trust (\$37,600) and Department of Natural Resources (\$25,000).

FY06 - Construction of three ponds and one stream reach restoration.

FY07/08 - Design of second stream reach restoration.

FY09/10 - Construction of second stream reach restoration.

**\$701,510 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Number: D1140

### 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 \$ 40,950

### Justification:

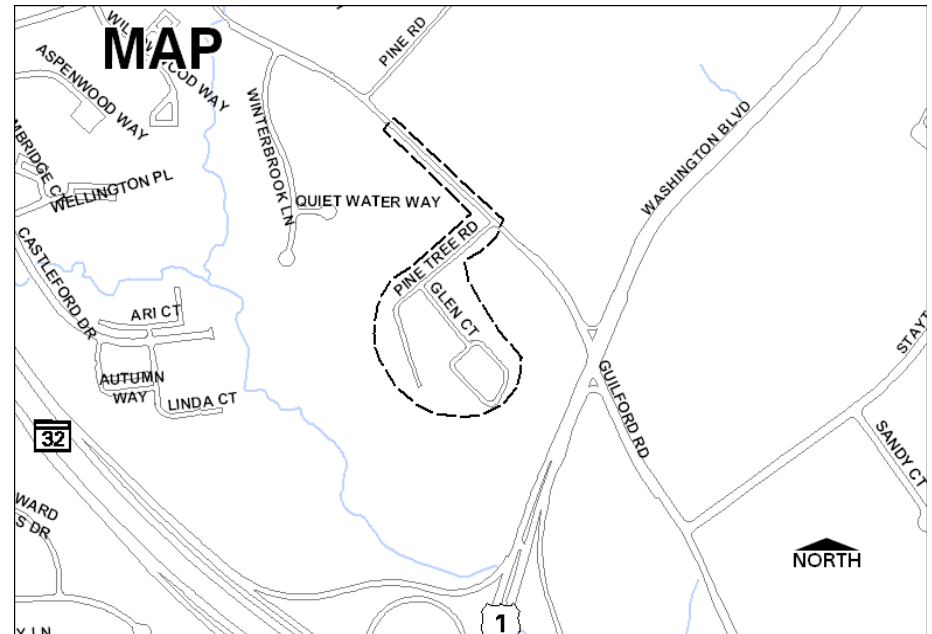
Currently surface runoff is picked up by roadside ditches which have little grade and water stagnates in them. During heavy storms, the residences experience flooding. This work is requested by the residents and recommended by the Bureau of Highways.

### Remarks:

1. Work has been expanded to include a drainage problem along Guilford Road in the same area.
2. Request represents latest engineer's estimate.

### Project Schedule:

FY11 - Design, land acquisition and construction  
FY12 - Complete, close





**Fiscal 2011 Capital Budget**

**STORM DRAINAGE PROJECTS**

**Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM**

**Number: D1140**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	215	55	270	0	0	0	0	0	0	0	0	0	0	270
LAND ACQUISITION	25	130	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	600	120	720	0	0	0	0	0	0	0	0	0	0	720
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>845</b>	<b>305</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
BONDS	605	305	910	0	0	0	0	0	0	0	0	0	0	910
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
<b>Total Funding</b>	<b>845</b>	<b>305</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**Project Status:**

Design in progress.

**\$94,097 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 STORMWATER MANAGEMENT RETROFITS

# STORM DRAINAGE PROJECTS

Number: D1141

### 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 quantity 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 quantity management.

### Remarks:

1. Provide water quality retrofit for ponds in the Deep Run, Patapsco, Little Patuxent, and Middle Patuxent Watersheds.
2. Grants represent funds received from MDE for the Rockburn Township SWM Pond retrofit. Application has been made for a state grant for the Brampton Hills 2/1 retrofit construction in FY07.

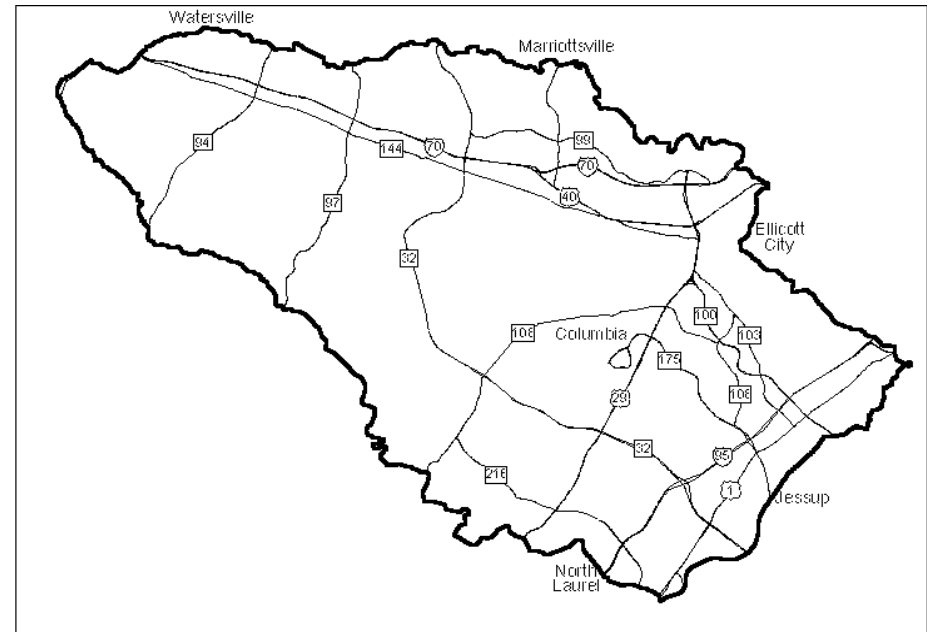
### Project Schedule:

FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 105,525

Technical/administrative/management support.



**Fiscal 2011 Capital Budget**

**STORM DRAINAGE PROJECTS**

**Project: FY2002 STORMWATER MANAGEMENT RETROFITS**

**Number: D1141**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	770	0	770	0	0	0	0	0	0	0	0	0	0	770
CONSTRUCTION	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
<b>Total Expenditures</b>	<b>2,790</b>	<b>0</b>	<b>2,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>
BONDS	2,345	0	2,345	0	0	0	0	0	0	0	0	0	0	2,345
GRANTS	345	0	345	0	0	0	0	0	0	0	0	0	0	345
STORM DRAINAGE FUND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>2,790</b>	<b>0</b>	<b>2,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>

**Project Status:**

FY05 - Designs complete for Rockburn Township, St. Johns Woods and Columbia Gateway. Construction of St. John's Woods and Columbia Gateway.  
 FY06 - Design of Brampton Hills 2/1 retrofit, Wilde Lake MS bioretention, Centennial/Burleigh Manor bioretention, Board of Education pond retrofit, Oakland Executive Park retrofit, and Samuel Morse.  
 FY07 - Construction of Oakland Executive Park, Wilde Lake Middle School, Centennial Burleigh Manor, Samuel Morse and Rockburn Township retrofits. Design of Centennial Park and Harpers Choice Middle School retrofits. Danmark Drive bioretention plantings.  
 FY08 - Design of ARL, Board of Ed Phase 2 and Rockland Art Center retrofits, construction of Centennial sand filter.  
 FY09 - Design of BWIP sec 2 retrofit, construction of Brampton Hills 2/1, ARL, and Rockland Arts Center retrofits. Design of River Hill shallow marsh pond and Brampton Hills Outfall.

**\$2,612,961 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1145

### Description:

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

### Operating Budget Impact:

Annual Bond Redemption \$ 67,050

### Justification:

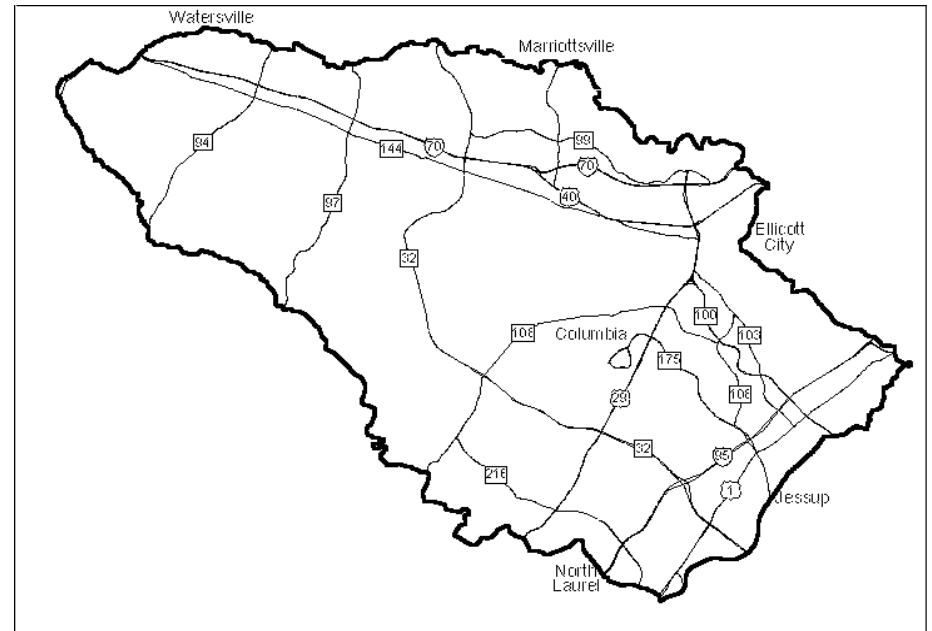
The County does not have easements to access the ends of pipes under the road and thus cannot maintain the pipes.

### Remarks:

1. The County will seek donation of these easements but may have to purchase them in some cases.
2. SDFUND represents Storm Drainage Developer contributions derived as a result of 16.133e of the County Code.
3. Project is conditional upon reaching agreement which is satisfactory to the County, the homeowner association, and/or private property owners.

### Project Schedule:

FY07- 09 - Acquire Easements, Construction  
FY12 - Close



**Fiscal 2011 Capital Budget**

**STORM DRAINAGE PROJECTS**

**Project: FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH**

**Number: D1145**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	17	0	17	0	0	0	0	0	0	0	0	0	0	17
LAND ACQUISITION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
CONSTRUCTION	1,865	0	1,865	0	0	0	0	0	0	0	0	0	0	1,865
ADMINISTRATION	28	0	28	0	0	0	0	0	0	0	0	0	0	28
<b>Total Expenditures</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,980</b>
BONDS	1,490	0	1,490	0	0	0	0	0	0	0	0	0	0	1,490
PAY AS YOU GO	280	0	280	0	0	0	0	0	0	0	0	0	0	280
STORM DRAINAGE FUND	210	0	210	0	0	0	0	0	0	0	0	0	0	210
<b>Total Funding</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,980</b>

**Project Status:**

**\$1,369,788 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 FARMINGTON COURT DRAINAGE

# STORM DRAINAGE PROJECTS

Number: D1147

### Description:

A project for a storm drain system to address Old Annapolis Road runoff.

### Operating Budget Impact:

Annual Bond Redemption \$ 9,000

### Justification:

Excessive vicinity run off is flowing to residential lots on Farmington Court. Citizens have requested relief.

### Remarks:

1. Project recommended by County Highways Maintenance forces.
2. Affected property owners will be requested to donate easements.

### Project Schedule:

FY11 - Complete and Close



**Fiscal 2011 Capital Budget**

**Project: FY2006 FARMINGTON COURT DRAINAGE**

**STORM DRAINAGE PROJECTS**

**Number: D1147**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	80	0	80	0	0	0	0	0	0	0	0	0	0	80
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>295</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
STORM DRAINAGE FUND	95	0	95	0	0	0	0	0	0	0	0	0	0	95
<b>Total Funding</b>	<b>295</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>

**Project Status:**

Construction complete.

**\$38,927 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Number: D1148

### Description:

A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges.

### Operating Budget Impact:

Annual Bond Redemption \$ 29,025

### Justification:

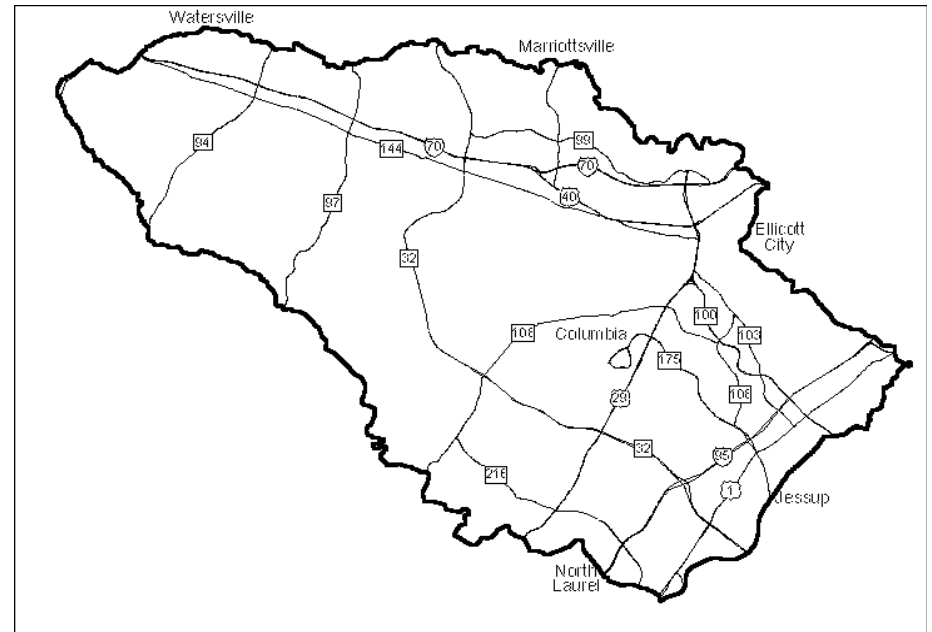
This project is necessary to comply with the Federal Government's Clean Water Act.

### Remarks:

1. This project replaces Capital Project D1115.
2. A five year renewal NPDES permit was issued by MDE in June 2005.

### Project Schedule:

FY12 - Perform watershed study.  
FY13 - Close





**Fiscal 2011 Capital Budget**

**STORM DRAINAGE PROJECTS**

**Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM**

**Number: D1148**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	265	0	265	130	250	0	0	0	380	0	0	0	0	645
<b>Total Expenditures</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>130</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>
BONDS	265	0	265	130	250	0	0	0	380	0	0	0	0	645
<b>Total Funding</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>130</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>

**Project Status:**

Performed Upper Little Patuxent Watershed Study.

**\$249,565 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 STORMWATER FACILITY RENOVATIONS

# STORM DRAINAGE PROJECTS

Number: D1149

### Description:

A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

### Justification:

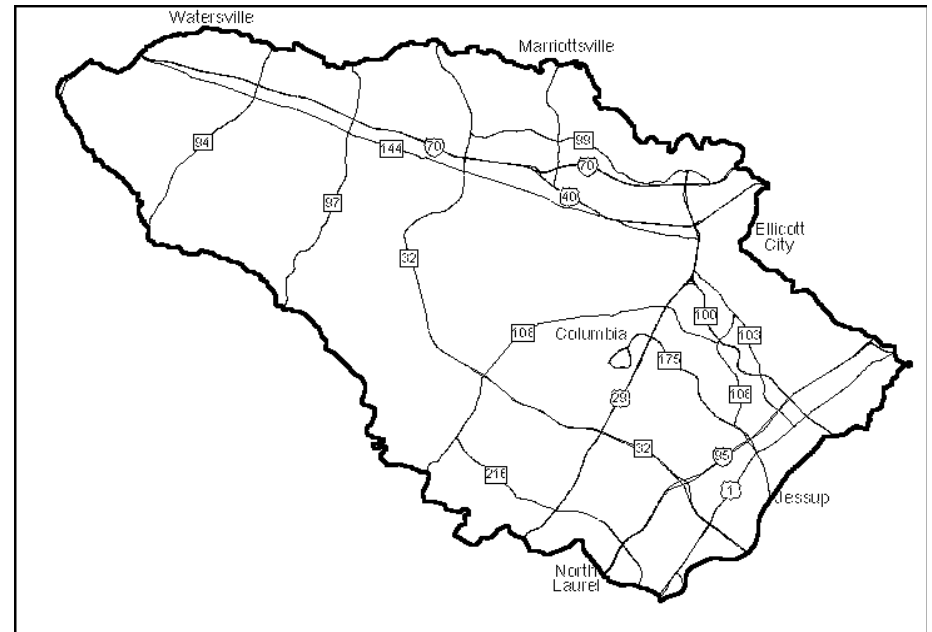
Provides homeowner associations with a financial mechanism to construct or make major repairs to storm water management and drainage facilities. This capital project requires the owner of the facility to reimburse the County for expenses and repairs over a multi-year period which may vary depending upon project costs.

### Remarks:

1. Money will be used on a first-come, first-served basis.
2. OTHER funding represents private owner reimbursements.

### Project Schedule:

FY11 - Close



**Fiscal 2011 Capital Budget**

**Project: FY2004 STORMWATER FACILITY RENOVATIONS**

**STORM DRAINAGE PROJECTS**

**Number: D1149**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	335	0	335	0	0	0	0	0	0	0	0	0	0	335
<b>Total Expenditures</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>
OTHER SOURCES	395	0	395	0	0	0	0	0	0	0	0	0	0	395
<b>Total Funding</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>

**Project Status:**

FY05-07 - Design and Repair Construction of Marble Hill Community storm drain completed.

**\$82,829 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 HIGH RIDGE DRAINAGE

# STORM DRAINAGE PROJECTS

Number: D1150

### 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 Ave.

### 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:

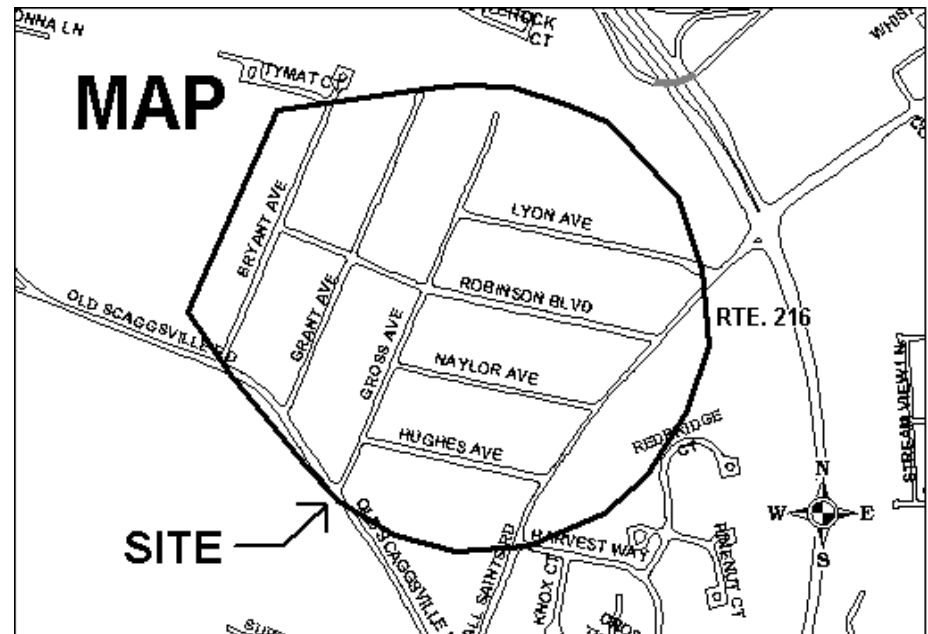
### Project Schedule:

- FY11 - Design (Hughes, Gross and Lyon); Construction (Bryant and Grant)
- FY12 - Design and Land Acquisition (Hughes, Gross and Lyon)
- FY13 - Construction (Gross, Hughes and Lyon)
- FY14 - Complete and Close

### Operating Budget Impact:

Annual Bond Redemption \$ 89,325

None



**Fiscal 2011 Capital Budget**  
**Project: FY2005 HIGH RIDGE DRAINAGE**

**STORM DRAINAGE PROJECTS**  
**Number: D1150**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	400	0	400	0	150	0	0	0	150	0	0	0	0	550
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	620	0	620	0	700	0	0	0	700	0	0	0	0	1,320
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,135</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985</b>
BONDS	1,135	0	1,135	0	850	0	0	0	850	0	0	0	0	1,985
<b>Total Funding</b>	<b>1,135</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985</b>

**Project Status:**

Design and land acquisition in progress

**\$120,222 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

Number: D1155

### Description:

A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue. There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of the road.

### Operating Budget Impact:

Annual Bond Redemption \$ 36,000

### Justification:

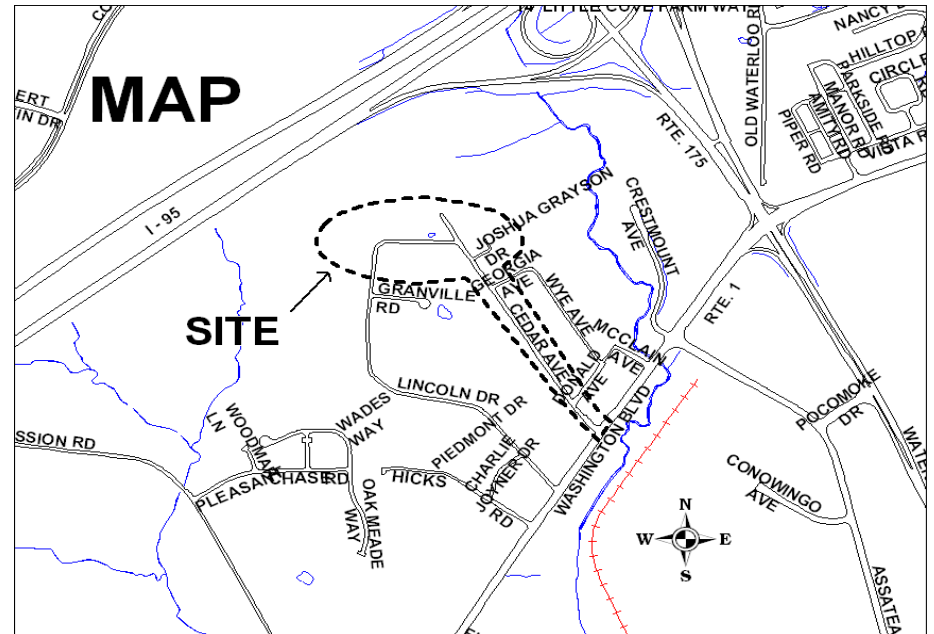
The Bureau of Highways requested this project to reduce annual maintenance costs.

### Remarks:

Request represents latest engineer's estimate.

### Project Schedule:

FY11 - Design, Land Acquisition, Begin Construction  
FY12 - Construction Completion  
FY13 - Close



**Fiscal 2011 Capital Budget**

**Project: FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE**

**STORM DRAINAGE PROJECTS**

**Number: D1155**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	140	10	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	10	5	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	310	325	635	0	0	0	0	0	0	0	0	0	0	635
<b>Total Expenditures</b>	<b>460</b>	<b>340</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
BONDS	460	340	800	0	0	0	0	0	0	0	0	0	0	800
<b>Total Funding</b>	<b>460</b>	<b>340</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Project Status:**

Design and land acquisition in progress.

**\$28,096 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 MADISON AVE CULVERT REPLACEMENT

# STORM DRAINAGE PROJECTS

Number: D1156

### Description:

A project to replace the existing twin 42-inch corrugated metal pipes that are failing.

### Operating Budget Impact:

Annual Bond Redemption \$ 30,375

### Justification:

This project was requested by the Bureau of Highways.

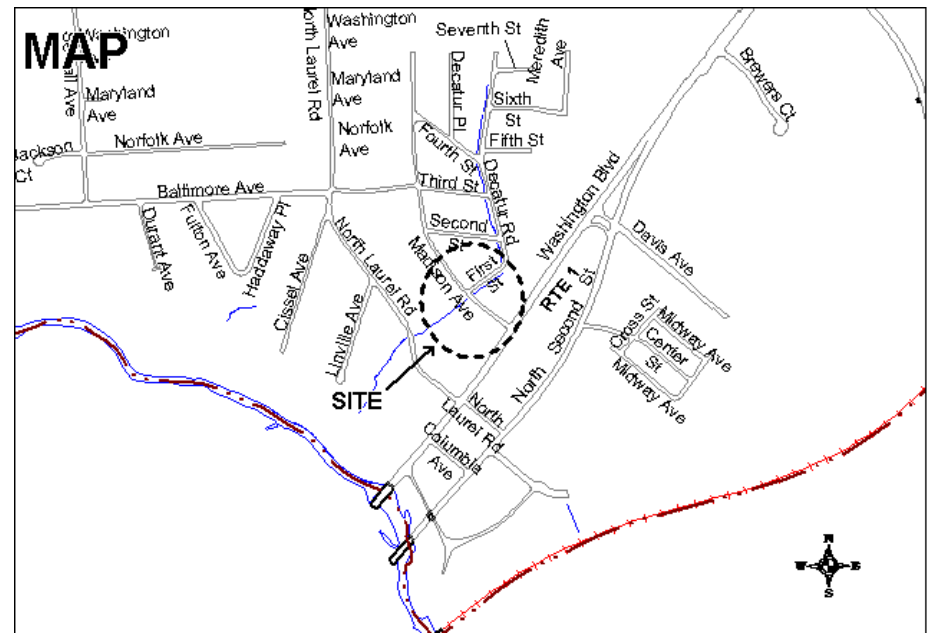
### Remarks:

Request represents latest engineer's estimate.

### Project Schedule:

FY11 - Land Acquisition and Construction.

FY12 - Complete and Close





**Fiscal 2011 Capital Budget**

**Project: FY2006 MADISON AVE CULVERT REPLACEMENT**

**STORM DRAINAGE PROJECTS**

**Number: D1156**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	80	0	80	0	0	0	0	0	0	0	0	0	0	80
LAND ACQUISITION	10	50	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	460	70	530	0	0	0	0	0	0	0	0	0	0	530
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>555</b>	<b>120</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675</b>
BONDS	555	120	675	0	0	0	0	0	0	0	0	0	0	675
<b>Total Funding</b>	<b>555</b>	<b>120</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675</b>

**Project Status:**

Design complete, land acquisition in progress.

**\$66,754 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

Number: D1157

### Description:

A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Woodley Road, Crestleigh Road and the adjacent neighborhoods.

### Operating Budget Impact:

Annual Bond Redemption \$ 35,775

### Justification:

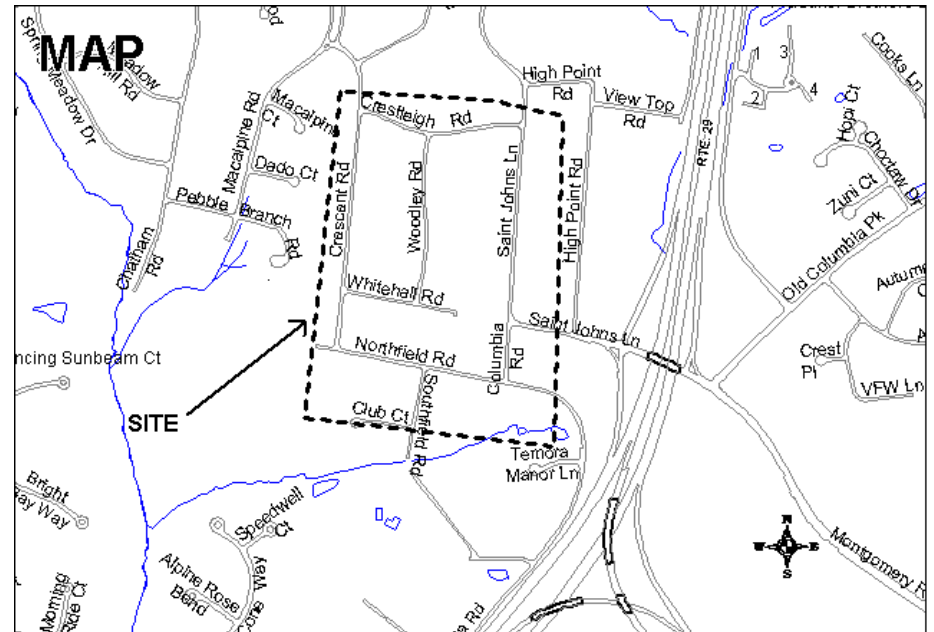
The Traffic Division has requested that the drainage of St. Johns Lane be improved and adjacent property owners have requested that the runoff from the road and other drainage issues in the adjacent neighborhoods be addressed.

### Remarks:

Request represents latest engineer's estimate.

### Project Schedule:

FY11 - Design, Land Acquisition and Construction.  
FY12 - Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE**

**STORM DRAINAGE PROJECTS**

**Number: D1157**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	80	70	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>725</b>	<b>70</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>
BONDS	725	70	795	0	0	0	0	0	0	0	0	0	0	795
<b>Total Funding</b>	<b>725</b>	<b>70</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>

**Project Status:**

Study completed, design and land acquisition in progress.

**\$157,366 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION

# STORM DRAINAGE PROJECTS

Number: D1158

### 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:

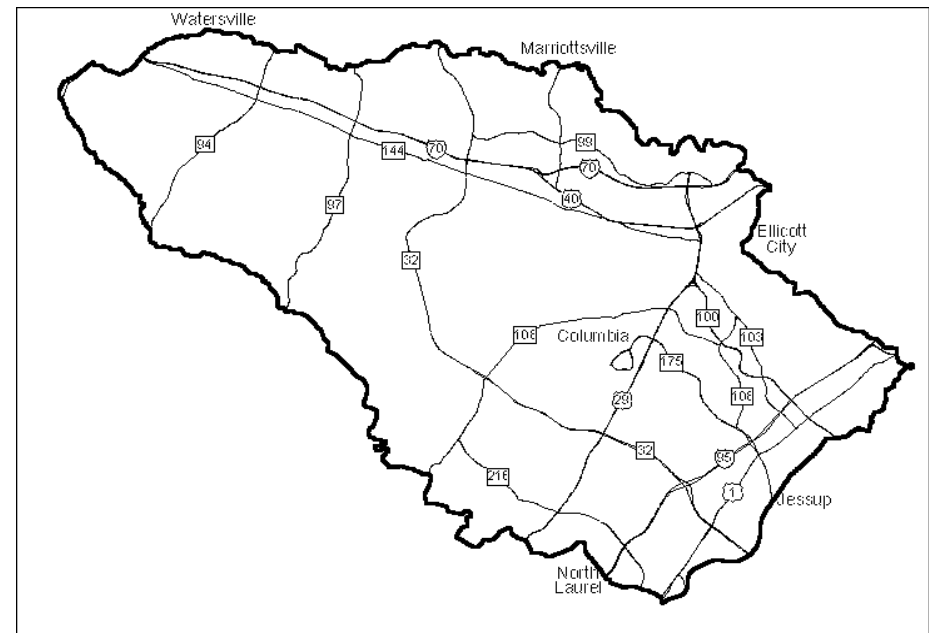
1. Whenever possible Federal/State/private funding sources will be sought for financial assistance in this program.
2. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
3. This project replaced Capital Project D1126 in FY08.
4. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal bays 2010 trust fund and ARRA.

### Project Schedule:

FY11 - Design stream restoration projects (Frederick Rd, Dower Drive stream restoration, Brampton Parkway stream restoration, Sweet Hours stream restoration). Construct stream restoration projects (Red Hill Branch, Meadowbrook Park, Old Willow Way, Village of River Hill F96-98 outfall repair, Bramhope La). Perform post construction stream monitoring (Willowwood, Cherry Creek). Perform watershed monitoring (Red Hill Branch). Design and construct stormwater management retrofits and stream restoration projects in support of the Upper Little Patuxent River watershed restoration study.

### Operating Budget Impact:

Annual Bond Redemption \$ 470,925



**Fiscal 2011 Capital Budget**

**Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION**

**STORM DRAINAGE PROJECTS**

**Number: D1158**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,020	290	1,310	455	455	455	455	0	1,820	0	0	0	0	3,130
CONSTRUCTION	3,775	650	4,425	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	10,425
ADMINISTRATION	100	10	110	45	45	45	45	0	180	0	0	0	0	290
<b>Total Expenditures</b>	<b>4,895</b>	<b>950</b>	<b>5,845</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,845</b>
BONDS	2,165	300	2,465	2,000	2,000	2,000	2,000	0	8,000	0	0	0	0	10,465
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	1,680	650	2,330	0	0	0	0	0	0	0	0	0	0	2,330
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
<b>Total Funding</b>	<b>4,895</b>	<b>950</b>	<b>5,845</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,845</b>

**Project Status:**

Stream Restoration Projects:

1. Design initiated - Meadowbrook Park stream, Red Hill Branch, Old Willow Way stream, village of River Hill F95-98 outfall repair
2. Design completed - Tall Maple Drive, Paul Mill Road
3. Construction initiated - Brampton Hills outfall repair.
4. Construction completed - Ducks Foot La (Phase 2), Brightwood Ct, Wesleigh Dr., Tall Maple Drive

Other Projects:

- FEMA floodplain updates by Corps of Engineers.
- Red Hill Branch watershed monitoring initiated.

Waverly Woods retrofit construction (FY10).

**\$1,773,671 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

## STORM DRAINAGE PROJECTS Number: D1159

### 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.

### 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.

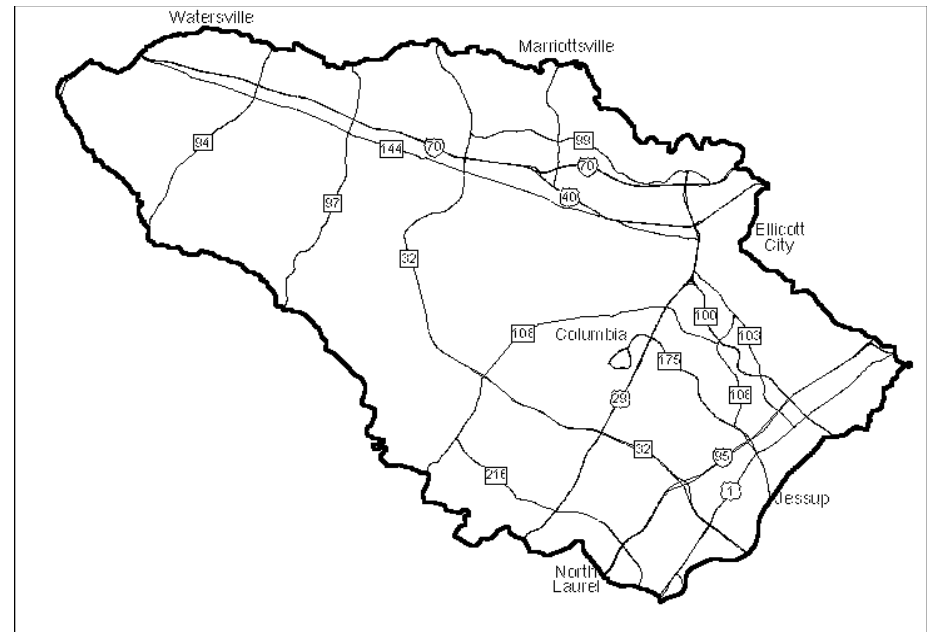
### Remarks:

### Project Schedule:

FY11 - Design of: Towering Oak (F97-125) repair; 10 barrel linings.  
Construction of: Sweet Hours Way dam repair; Towering Oak repair;  
Stratford Downs repair; 10 barrel linings  
FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 406,350



# Fiscal 2011 Capital Budget

## Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

## STORM DRAINAGE PROJECTS Number: D1159

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	580	300	880	400	400	0	0	0	800	0	0	0	0	1,680
CONSTRUCTION	2,985	1,060	4,045	1,550	1,550	0	0	0	3,100	0	0	0	0	7,145
ADMINISTRATION	65	40	105	50	50	0	0	0	100	0	0	0	0	205
<b>Total Expenditures</b>	<b>3,630</b>	<b>1,400</b>	<b>5,030</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,030</b>
BONDS	3,630	1,400	5,030	2,000	2,000	0	0	0	4,000	0	0	0	0	9,030
<b>Total Funding</b>	<b>3,630</b>	<b>1,400</b>	<b>5,030</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,030</b>

### Project Status:

FY07 - Red Clover pond repair completed. Willowbrook pond repair completed.

FY08 - Rockburn Township 2 design, slip lining 4 barrel pipes design.

FY09 - Design and construction of 10 additional barrel linings; Design of Hickory Ridge Village Center outfall repair; Construction of Rockburn 2 repair, Dunteachin repair.

FY10 - Design of Sweet Hours dam repair, Stratford Downs repair, 10 barrel linings. Construction of 4 barrel linings, Hickory Ridge Village Center repair, and West Zone Repair Center repair.

**\$1,861,792 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 STORMWATER MANAGEMENT RETROFITS

# STORM DRAINAGE PROJECTS

Number: D1160

### 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.

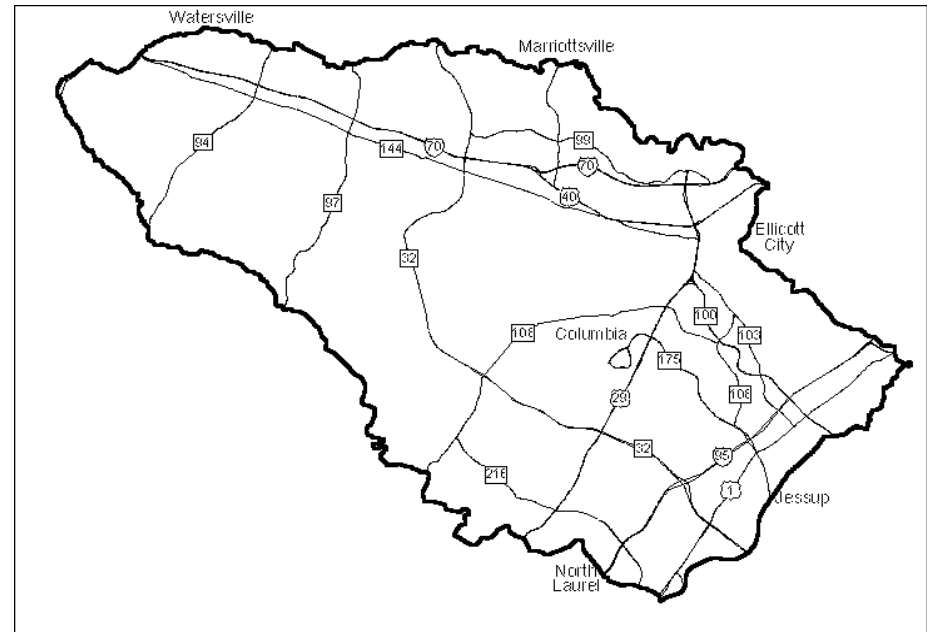
### Project Schedule:

FY11 - Design: retrofits at MacCubin Valley Trail and Cypress Bay Court.  
Construction: retrofits at Salterforth, Mt Hebron High School and Rt 108 widening (Centennial)  
FY15 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 117,000

Technical/administrative management support.





**Fiscal 2011 Capital Budget**

**STORM DRAINAGE PROJECTS**

**Project: FY2010 STORMWATER MANAGEMENT RETROFITS**

**Number: D1160**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	300	100	400	100	100	100	0	0	300	0	0	0	0	700
CONSTRUCTION	760	500	1,260	390	390	390	0	0	1,170	0	0	0	0	2,430
ADMINISTRATION	30	0	30	10	10	10	0	0	30	0	0	0	0	60
<b>Total Expenditures</b>	<b>1,090</b>	<b>600</b>	<b>1,690</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,190</b>
BONDS	900	200	1,100	500	500	500	0	0	1,500	0	0	0	0	2,600
GRANTS	190	400	590	0	0	0	0	0	0	0	0	0	0	590
<b>Total Funding</b>	<b>1,090</b>	<b>600</b>	<b>1,690</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,190</b>

**Project Status:**

FY10 Design: Salterforth ponds, Mt Hebron High School retrofit, Cedar Lane Park North, Dorsey Building, Atholton Park  
 Construction: St John's Green, Baltimore-Washington Industrial Park, River Hill Shallow Marsh

**\$455,295 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

### Description:

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

### Operating Budget Impact:

Annual Bond Redemption \$ 23,625

### Justification:

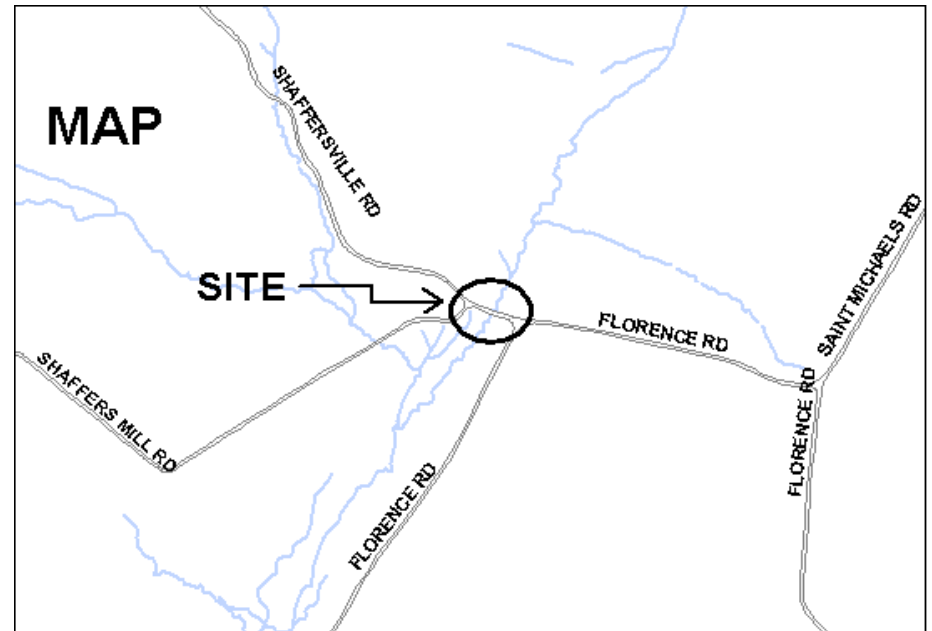
Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

### Remarks:

Shaffersville Road is a scenic road.

### Project Schedule:

FY14 - Design  
FY15 - Land Acquisition  
FY16 - Construction



**Fiscal 2011 Capital Budget**

**STORM DRAINAGE PROJECTS**

**Project: FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT**

**Number: D1161**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	100	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	0	25	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	0	400	400	0	0	0	0	400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>
BONDS	0	0	0	0	0	100	25	400	525	0	0	0	0	525
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>

**Project Status:**

\$ spent and encumbered through February 2010.



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total		
E0943	FY2002 HOWARD HIGH ADDITION / RENOVATION	550	A		30,992	0	0	0	0	0	30,992	
	Construction of additional classroom space and partial renovation of the existing Howard High School.	29,401	B									
		591	P									
		450	Z									
E0954	FY1998 GLENELG HIGH SCHOOL ADDITION	6,856	A		40,803	0	0	0	0	0	40,803	
	A project to renovate the existing building of Glenelg High School (Phase I) has been completed with the exception of the HVAC renovation, which is in process.	33,947	B									
E0972	FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV	4,838	A		29,427	0	0	0	0	0	29,427	
	A project to construct a new replacement school named Bushy Park Elementary School (788 capacity) on the adjacent property to the existing Bushy Park Elementary School.	11,592	B									
		12,997	Z									
E0973	FY2003 WAVERLY ELEMENTARY ADDITION	1,393	A		4,314	3,594	0	0	0	0	7,908	
	This project will be completed in two phases at Waverly Elementary School.	2,921	B									
E0975	FY2002 NEW NORTHERN HIGH SCHOOL	9,408	A		44,100	0	0	0	0	0	44,100	
	A new high school in the Northern area of the County.	20,072	B									
		14,620	Z									
E0980	FY2004 SYSTEMIC RENOVATIONS	41,467	A	12,223	A	173,414	45,228	46,295	27,153	48,528	50,585	391,203
	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.	63,003	B	22,443	B							
		1,855	P									
		6,100	T									
		26,323	Z									
E0989	FY1989 BARRIER-FREE PROJECTS	3,050	B	200	B	4,803	200	200	200	200	200	5,803
	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.	303	P									
		1,250	T									
E0990	FY2002 Playground Equipment	1,200	B		1,780	200	200	200	200	200	2,780	
	Improvements and installation of playground equipment at various school sites.	580	T									

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
E0991 FY2005 FULL-DAY KINDERGARTEN	12,729	A		35,756	0	0	0	0	0	35,756
Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	9,937	B								
	1,000	T								
	12,090	Z								
E0992 FY2004 NORTHEASTERN ELEMENTARY SCHOOL	4,804	A		26,089	0	0	0	0	0	26,089
A project to construct a new elementary school to relieve the Northeastern and Northern region.	20,785	B								
	500	Z								
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	6,410	B	1,300	9,910	1,100	1,100	1,100	1,100	1,100	15,410
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010.	1,100	T								
	1,100	Z								
E0994 FY2004 ROOFING PROGRAM	600	A	1,049	22,977	5,000	5,000	5,000	5,000	5,000	47,977
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.	9,626	B	3,951							
	3,251	T								
	4,500	Z								
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	911	A		18,153	5,000	2,000	2,000	2,000	2,000	31,153
This account is a contingency fund for site acquisition and school construction at various school sites.	8,425	B								
	8,817	T								
E0997 FY2006 TECHNOLOGY	3,999	B		31,077	0	0	0	0	0	31,077
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS Technology Plan at various school sites.	27,078	T								
E0999 FY2006 FACILITY MODERNIZATION	6,400	B		6,400	0	0	0	0	0	6,400
A facility assessment survey was conducted for all schools.										
E1004 FY2006 OLD CEDAR LANE RENOVATIONS	1,320	B		1,320	0	0	0	0	16,382	17,702
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.										
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	10,753	A	2,486	54,600	0	0	0	0	0	54,600
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	43,847	B	(2,486)							

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
E1006 FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM A project to construct additional space for 125 students (5 classrooms ) above existing capacity ( Grades 1-5 ) and to enlarge the cafetorium, one room each for art and music and a gym activity room at Centennial Lane Elementary School.	2,004	A		5,262	0	0	0	0	0	5,262
	3,258	B								
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to construct additional classroom space at Running Brook Elementary School.	125	B		125	0	0	0	0	0	125
E1008 FY2008 ELKRIDGE ELEMENTARY ADDITION A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and additional space for 44 kindergarten students (2 classrooms), a cafetorium expansion and one room each for art and music at Elkridge Elementary School.	2,069	A		6,072	0	0	0	0	0	6,072
	4,003	B								
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	1,100	B		1,100	0	0	12,074	8,050	0	21,224
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	2,200	B	600	2,800	600	600	600	600	600	5,800
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	5,063	A	2,532	19,585	0	0	0	0	0	19,585
	14,522	B	(2,532)							
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.	825	B	3,175	4,000	0	0	0	0	0	4,000
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.			6,362	6,362	31,109	20,740	0	0	0	58,211

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools will need some sort of renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	1,000	T		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.	810	B	4,850	B 5,660	0	0	0	0	0	5,660
E1019 FY2012 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.			1,647	B 1,647	0	0	0	0	0	1,647
E1020 FY2011 NEW NORTHEASTERN ELEM SCHOOL A project to construct a new elementary school to relieve the Northeastern and Northern regions.			2,696	B 2,696	8,253	19,258	0	0	0	30,207
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.			4,986	B 9,486	9,741	10,550	10,750	11,050	11,050	62,627
			4,500	T						
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.				0	0	439	5,836	0	0	6,275
E1023 FY2014 NEW NORTHEASTERN MIDDLE SCHOOL A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2015.				0	0	0	2,639	25,629	0	28,268
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.				0	0	0	0	0	6,067	6,067
<b>Total</b>	<b>531,728</b>		<b>69,982</b>	<b>601,710</b>	<b>110,025</b>	<b>106,382</b>	<b>67,552</b>	<b>102,357</b>	<b>93,184</b>	<b>1,081,210</b>



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SCHOOL SYSTEM**

	Revenue Source	Prior Total	Current FY	Appropriation Total
A	STATE AID for SCHOOLS	103,445	18,290	121,735
B	BONDS	302,778	47,192	349,970
P	PAY AS YOU GO	2,749	0	2,749
T	TRANSFER TAX	50,176	4,500	54,676
Z	EDUCATION EXCISE BONDS	72,580	0	72,580
<b>Summary</b>		<b>531,728</b>	<b>69,982</b>	<b>601,710</b>

# Fiscal 2011 Capital Budget

## Project: FY2002 HOWARD HIGH ADDITION / RENOVATION

# SCHOOL SYSTEM PROJECTS

Number: E0943

### Description:

Construction of additional classroom space and partial renovation of the existing Howard High School. Additional space will be provided for the cafeteria, gymnasium, and auditorium. The project will proceed in phases and be completed in December 2007. 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:

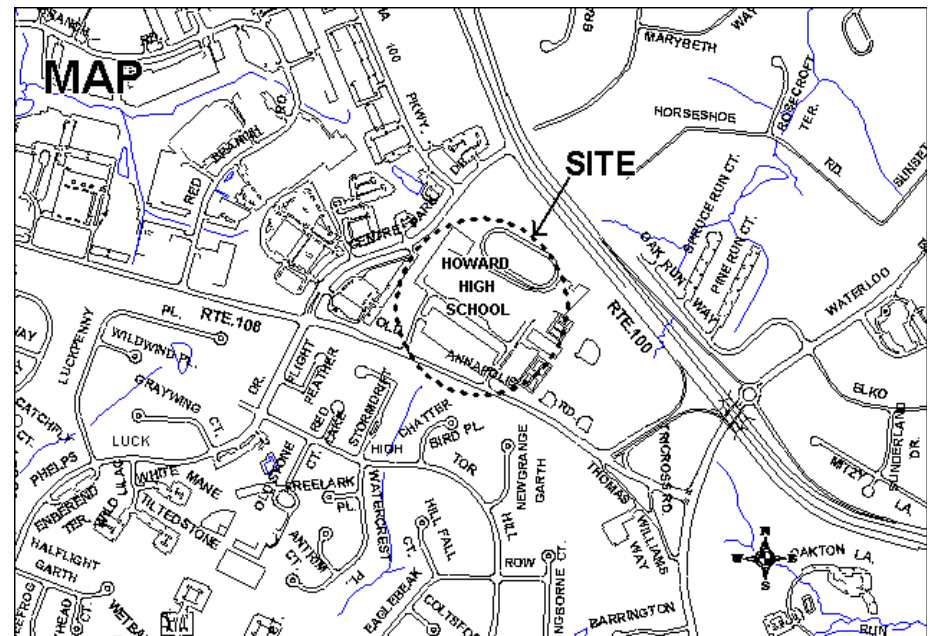
Annual Bond Redemption \$ 1,343,295

### Justification:

### Remarks:

### Project Schedule:

June 2006: Cafeteria and Administrative Areas Completion.  
August 2006: New Classrooms and Media Renovation Completion.  
December 2007: Final Renovation Completion.  
December 2009: Window Replacement Complete.



**Fiscal 2011 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2002 HOWARD HIGH ADDITION / RENOVATION**

**Number: E0943**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	28,392	0	28,392	0	0	0	0	0	0	0	0	0	0	28,392
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>30,992</b>	<b>0</b>	<b>30,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,992</b>
BONDS	29,401	0	29,401	0	0	0	0	0	0	0	0	0	0	29,401
PAY AS YOU GO	591	0	591	0	0	0	0	0	0	0	0	0	0	591
STATE AID for SCHOOLS	550	0	550	0	0	0	0	0	0	0	0	0	0	550
EDUCATION EXCISE BONDS	450	0	450	0	0	0	0	0	0	0	0	0	0	450
<b>Total Funding</b>	<b>30,992</b>	<b>0</b>	<b>30,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,992</b>

**Project Status:**

August 2004: Relocatable/modular classrooms for additional capacity.

August 2004: Construction of new bus loop.

August 2005: Auditorium, gym, and addition completion.

June 2009 - December 2009: Window replacement completion.

**\$30,383,396 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 GLENELG HIGH SCHOOL ADDITION

# SCHOOL SYSTEM PROJECTS

Number: E0954

### Description:

A project to renovate the existing building of Glenelg High School (Phase I) has been completed with the exception of the HVAC renovation, which is in process. A project to add additional space for 401 students above existing capacity (Grades 9-12 - Phase II) is complete. A project to renovate and expand the auditorium area (Phase III) is complete. 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 in bid number 032.09.B3, as well as any change orders approved subsequent to their submittal.

### Justification:

By 2007 the number of students in Glenelg will exceed capacity by 292.

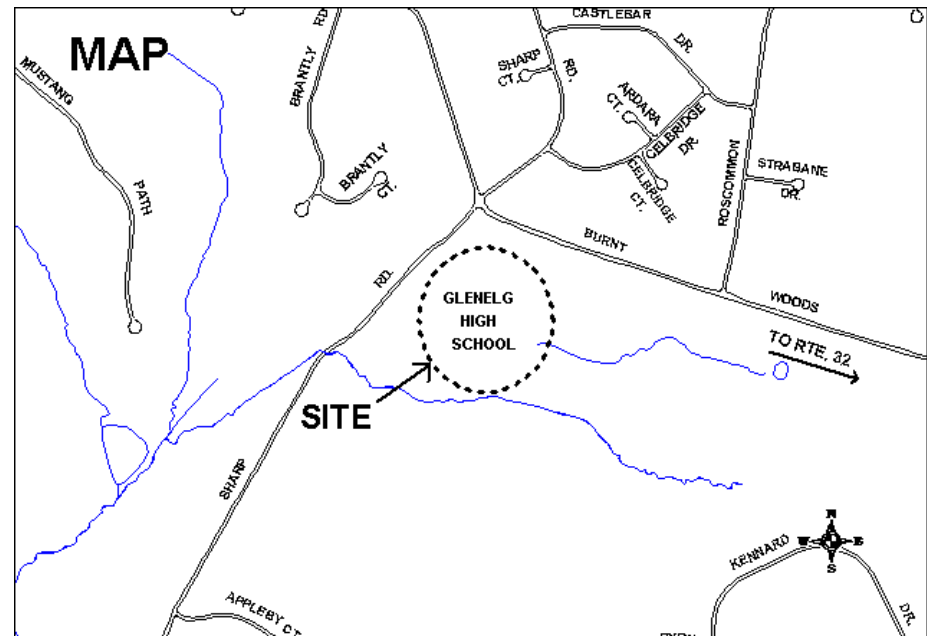
### Remarks:

### Project Schedule:

April 2002 - December 2002: Repair septic system/construction. Complete.  
June 2002 - July 2003: Renovate main building/construction. Complete.  
June 2003 - Acquired Title for New Septic System.  
March 2008 - Addition Complete.  
June 2008 - New Septic System/Construction Complete.  
August 2008 - Science Renovation Complete.  
August 2009 - Auditorium Completion.  
August 2010 - HVAC Replacement Complete.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,527,615



**Fiscal 2011 Capital Budget**

**Project: FY1998 GLENELG HIGH SCHOOL ADDITION**

**SCHOOL SYSTEM PROJECTS**

**Number: E0954**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,763	0	1,763	0	0	0	0	0	0	0	0	0	0	1,763
CONSTRUCTION	38,234	0	38,234	0	0	0	0	0	0	0	0	0	0	38,234
EQUIPMENT & FURNISHINGS	806	0	806	0	0	0	0	0	0	0	0	0	0	806
<b>Total Expenditures</b>	<b>40,803</b>	<b>0</b>	<b>40,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,803</b>
BONDS	33,947	0	33,947	0	0	0	0	0	0	0	0	0	0	33,947
STATE AID for SCHOOLS	6,856	0	6,856	0	0	0	0	0	0	0	0	0	0	6,856
<b>Total Funding</b>	<b>40,803</b>	<b>0</b>	<b>40,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,803</b>

**Project Status:**

Addition and Auditorium Complete  
 June 2009 - August 2010 - Balance HVAC replacement.

**\$32,829,818 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV

Number: E0972

### Description:

A project to construct a new replacement school named Bushy Park Elementary School (788 capacity) on the adjacent property to the existing Bushy Park Elementary School. This will add additional space for 348 students above existing 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,106,505

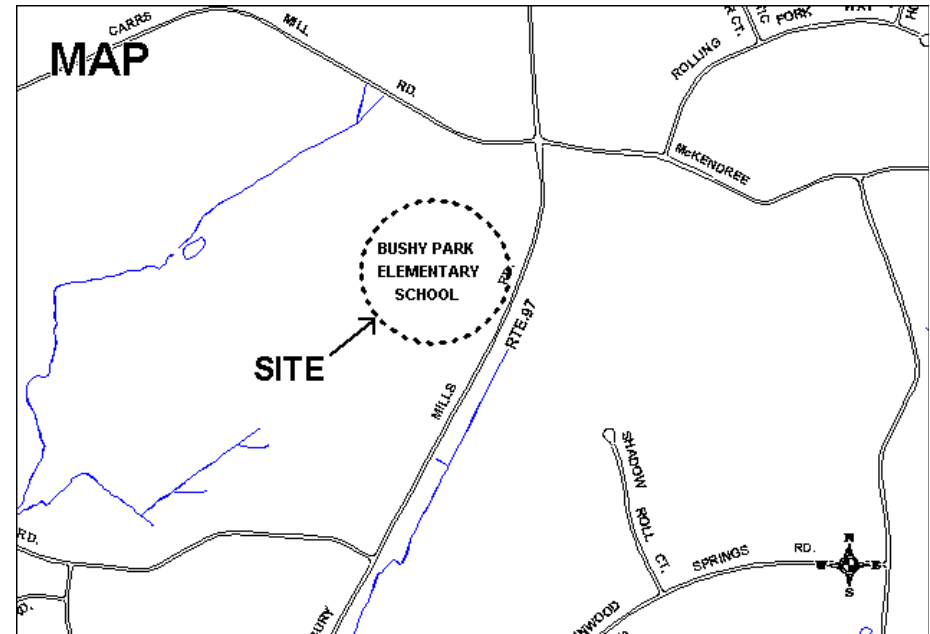
### Justification:

Grades 1-5 - New Capacity of 678 - original capacity of 396 = 282  
Kindergarten - New Capacity of 110 - original capacity of 44 = 66 282+66 = 348  
By 2007 the number of students Grades 1-5 in Bushy Park will exceed capacity by 245 and kindergarten will exceed capacity by 80.

### Remarks:

### Project Schedule:

August 2007 - Construction Complete



**Fiscal 2011 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV**

**Number: E0972**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,840	0	1,840	0	0	0	0	0	0	0	0	0	0	1,840
CONSTRUCTION	25,758	0	25,758	0	0	0	0	0	0	0	0	0	0	25,758
EQUIPMENT & FURNISHINGS	1,829	0	1,829	0	0	0	0	0	0	0	0	0	0	1,829
<b>Total Expenditures</b>	<b>29,427</b>	<b>0</b>	<b>29,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,427</b>
BONDS	11,592	0	11,592	0	0	0	0	0	0	0	0	0	0	11,592
STATE AID for SCHOOLS	4,838	0	4,838	0	0	0	0	0	0	0	0	0	0	4,838
EDUCATION EXCISE BONDS	12,997	0	12,997	0	0	0	0	0	0	0	0	0	0	12,997
<b>Total Funding</b>	<b>29,427</b>	<b>0</b>	<b>29,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,427</b>

**Project Status:**

August 2007 - Construction Completed.

**\$24,589,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 WAVERLY ELEMENTARY ADDITION

# SCHOOL SYSTEM PROJECTS

Number: E0973

### Description:

This project will be completed in two phases at Waverly Elementary School. Phase I was a project to construct additional space for 125 students (5 classrooms) above existing 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 space and additional core infrastructure 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 addition is needed to support redistricting planned for 2013 from Manor Woods. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

### Remarks:

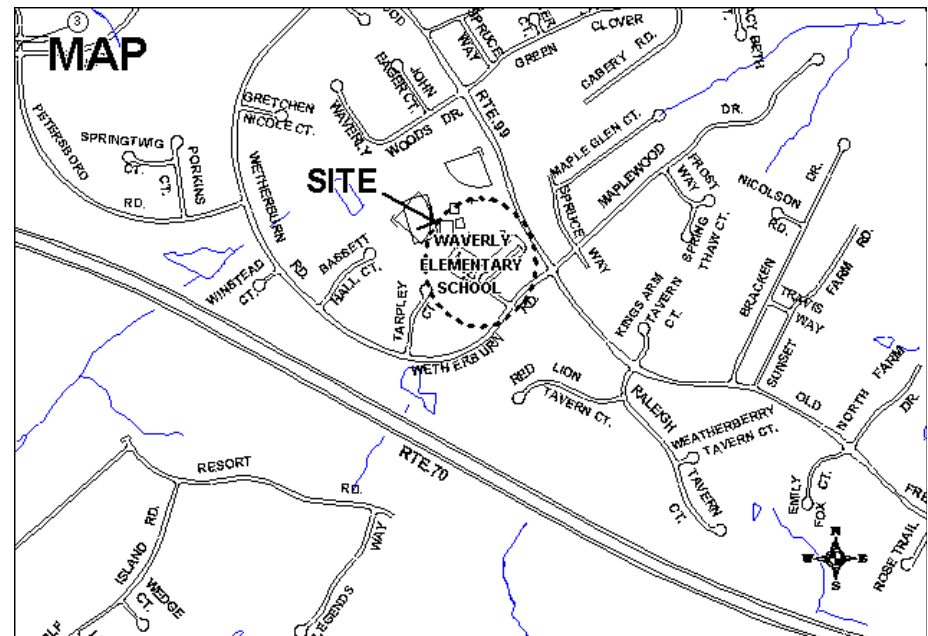
This project was originally scheduled for 2010 and has been moved out to 2012 based upon enrollment projections.

### Project Schedule:

Phase II  
July 2010- June 2011 - Planning.  
July 2011 - August 2012 - Construction and Equipment Installation.

### Operating Budget Impact:

Annual Bond Redemption \$ 293,175





**Fiscal 2011 Capital Budget**

**Project: FY2003 WAVERLY ELEMENTARY ADDITION**

**SCHOOL SYSTEM PROJECTS**

**Number: E0973**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,061	0	1,061	200	0	0	0	0	200	0	0	0	0	1,261
CONSTRUCTION	3,016	0	3,016	3,160	0	0	0	0	3,160	0	0	0	0	6,176
EQUIPMENT & FURNISHINGS	237	0	237	234	0	0	0	0	234	0	0	0	0	471
<b>Total Expenditures</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>3,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,908</b>
BONDS	2,921	0	2,921	3,594	0	0	0	0	3,594	0	0	0	0	6,515
STATE AID for SCHOOLS	1,393	0	1,393	0	0	0	0	0	0	0	0	0	0	1,393
<b>Total Funding</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>3,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,908</b>

**Project Status:**

Phase I Completed in 2007. Phase II in planning.

**\$2,921,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 NEW NORTHERN HIGH SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E0975

### Description:

A new high school in the Northern area of the County. The school has been named Marriotts Ridge 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,561,140

### Justification:

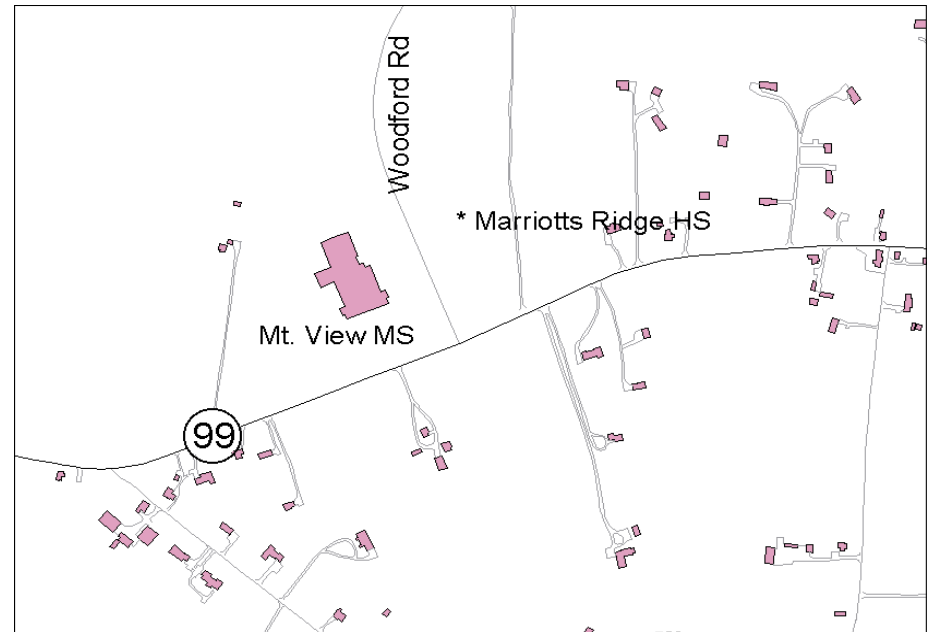
By September 2005, the number of high school students in the County will exceed capacity by 1,085.

### Remarks:

Prior appropriation reflects Council Resolution 26-2004, 110-2005 and 28-2006.

### Project Schedule:

Project Complete August 2005.



**Fiscal 2011 Capital Budget**

**Project: FY2002 NEW NORTHERN HIGH SCHOOL**

**SCHOOL SYSTEM PROJECTS**

**Number: E0975**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,370	0	2,370	0	0	0	0	0	0	0	0	0	0	2,370
CONSTRUCTION	38,219	0	38,219	0	0	0	0	0	0	0	0	0	0	38,219
EQUIPMENT & FURNISHINGS	3,511	0	3,511	0	0	0	0	0	0	0	0	0	0	3,511
<b>Total Expenditures</b>	<b>44,100</b>	<b>0</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,100</b>
BONDS	20,072	0	20,072	0	0	0	0	0	0	0	0	0	0	20,072
STATE AID for SCHOOLS	9,408	0	9,408	0	0	0	0	0	0	0	0	0	0	9,408
EDUCATION EXCISE BONDS	14,620	0	14,620	0	0	0	0	0	0	0	0	0	0	14,620
<b>Total Funding</b>	<b>44,100</b>	<b>0</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,100</b>

**Project Status:**

August 2005 - Construction completed.

**\$34,691,534 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2004 SYSTEMIC RENOVATIONS**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0980**

**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 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 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. FY 2011 Capital Budget request represents renovation work or planning for future construction at the following school facilities.

**Remarks:**

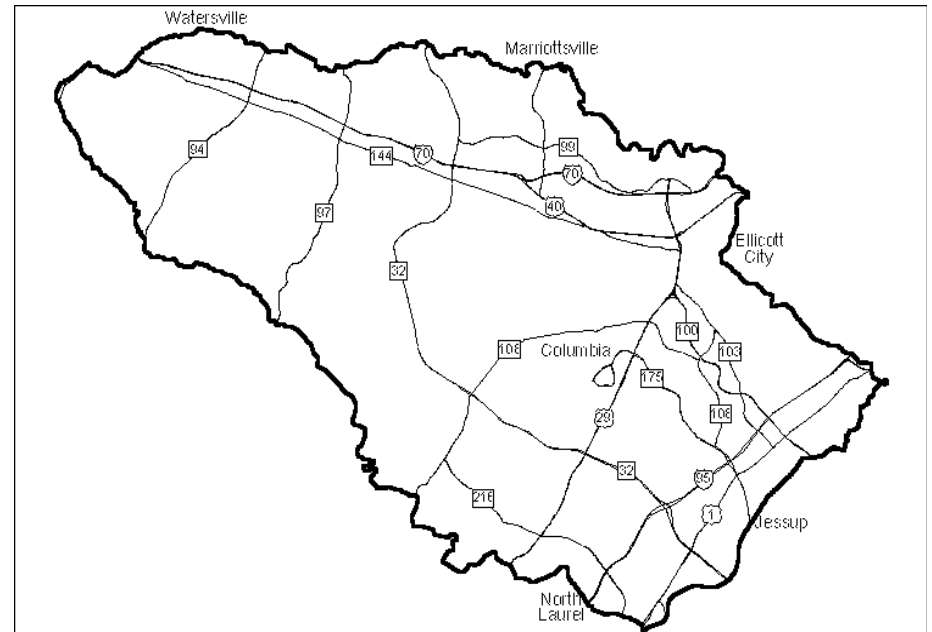
Stevens Forest ES: SDs in progress, Phase I construction will commence June 2012; Phase II in 2013  
Hammond ES/MS: CDs in progress Phase I construction will commence June 2010; Phase II in 2011  
Thunder Hill ES: Architect selection in progress, Phase I construction to commence June 2011; Phase II in 2012  
Bollman Bridge ES: Architect selection in progress, Phase I construction to commence June 2011; Phase II in 2012  
Longfellow ES: Planning architect selection in Summer 2010, Phase I construction to commence June, 2012; Phase II in 2013  
Phelps Luck ES: Planning architect selection in Summer 2010, Phase I construction to commence June, 2012; Phase II in 2013  
Council Resolution 1-2010 transfers \$1,000,000 increase that is reflected in the prior appropriation.

**Project Schedule:**

See remarks.

**Operating Budget Impact:**

Annual Bond Redemption \$ 25,023,330



**Fiscal 2011 Capital Budget**  
**Project: FY2004 SYSTEMIC RENOVATIONS**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0980**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	138,748	34,666	173,414	45,228	46,295	27,153	48,528	50,585	217,789	50,700	55,770	58,559	61,487	617,719
<b>Total Expenditures</b>	<b>138,748</b>	<b>34,666</b>	<b>173,414</b>	<b>45,228</b>	<b>46,295</b>	<b>27,153</b>	<b>48,528</b>	<b>50,585</b>	<b>217,789</b>	<b>50,700</b>	<b>55,770</b>	<b>58,559</b>	<b>61,487</b>	<b>617,719</b>
BONDS	63,003	22,443	85,446	45,228	46,295	27,153	48,528	50,585	217,789	50,700	55,770	58,559	61,487	529,751
PAY AS YOU GO	1,855	0	1,855	0	0	0	0	0	0	0	0	0	0	1,855
STATE AID for SCHOOLS	41,467	12,223	53,690	0	0	0	0	0	0	0	0	0	0	53,690
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
<b>Total Funding</b>	<b>138,748</b>	<b>34,666</b>	<b>173,414</b>	<b>45,228</b>	<b>46,295</b>	<b>27,153</b>	<b>48,528</b>	<b>50,585</b>	<b>217,789</b>	<b>50,700</b>	<b>55,770</b>	<b>58,559</b>	<b>61,487</b>	<b>617,719</b>

**Project Status:**

See Part A remarks.

**\$88,167,084 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1989 BARRIER-FREE PROJECTS

# SCHOOL SYSTEM PROJECTS

Number: E0989

### 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.

### Justification:

Federal, State, and Local regulations require that several school facilities be made accessible to the physically handicapped by removing barriers to access.

### Remarks:

Equipment request represents furnishings and fixtures for the following projects:

Wilde Lake HS Bleacher Modifications.

Guilford ES Health Suite Modifications.

Automatic door opening devices as requested.

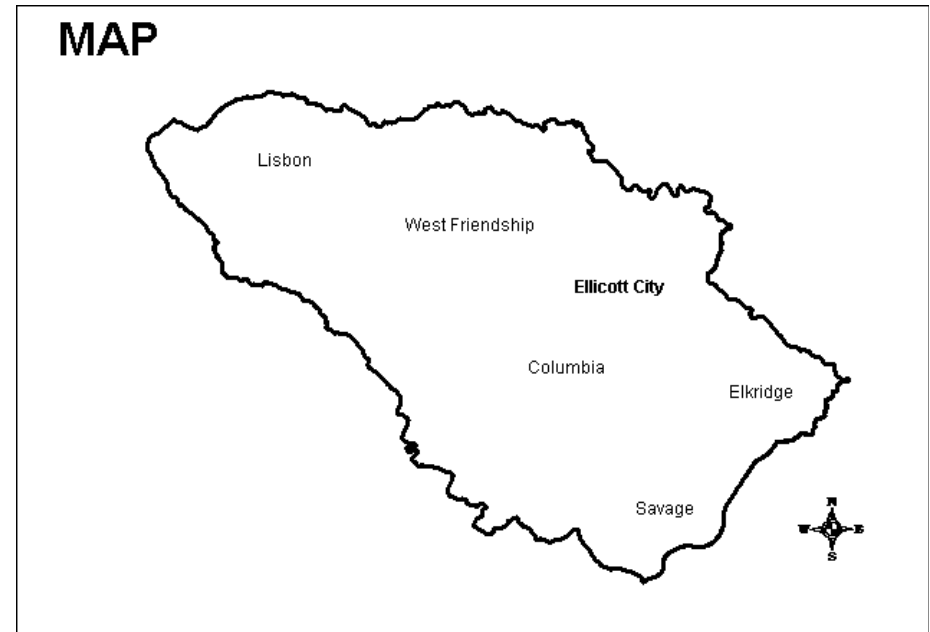
Other school specific projects that remove barriers as described in justification.

### Project Schedule:

Ongoing.

### Operating Budget Impact:

Annual Bond Redemption \$ 227,250



**Fiscal 2011 Capital Budget**  
**Project: FY1989 BARRIER-FREE PROJECTS**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0989**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	4,150	200	4,350	200	200	200	200	200	1,000	200	200	200	200	6,150
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
<b>Total Expenditures</b>	<b>4,603</b>	<b>200</b>	<b>4,803</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>6,603</b>
BONDS	3,050	200	3,250	200	200	200	200	200	1,000	200	200	200	200	5,050
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
<b>Total Funding</b>	<b>4,603</b>	<b>200</b>	<b>4,803</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>6,603</b>

**Project Status:**

Ongoing.

**\$4,200,047 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2002 Playground Equipment**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0990**

**Description:**

Improvements and installation of playground equipment at various school sites.

**Operating Budget Impact:**

Annual Bond Redemption \$ 135,000

**Justification:**

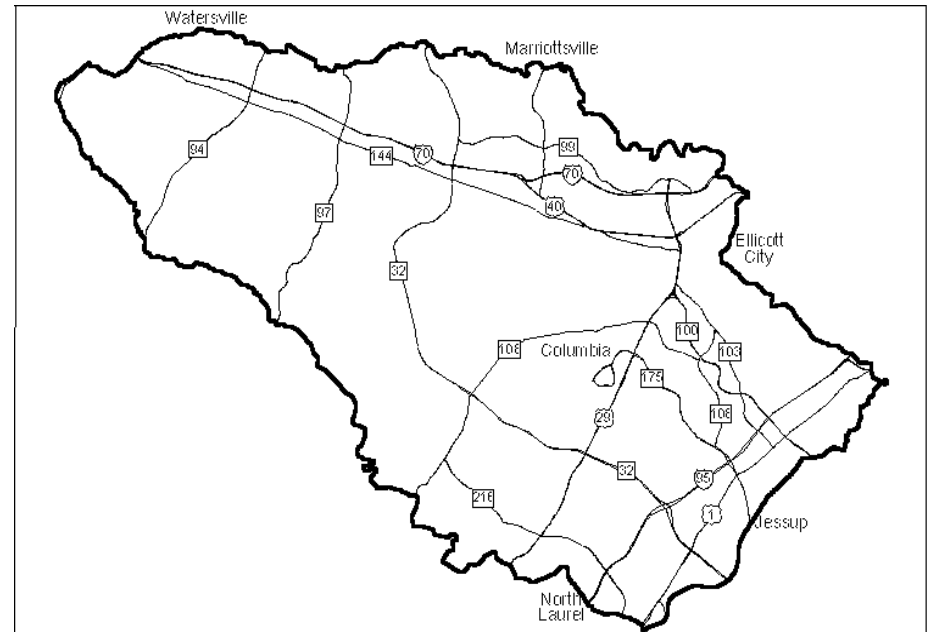
The program will include projects that are needed to bring older schools' playgrounds up to current standards.

**Remarks:**

Guilford ES - Grades 1-3  
Talbott Springs ES - Grades 1-3  
Stevens Forest ES - Kindergarten & Grades 1-3 Playgrounds  
Other school specific projects as described in the justification

**Project Schedule:**

April 2010: Site specific selection and requisition.  
July 2010 - August 2010: Equipment installation.





**Fiscal 2011 Capital Budget**  
**Project: FY2002 Playground Equipment**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0990**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	1,780	0	1,780	200	200	200	200	200	1,000	200	200	200	200	3,580
<b>Total Expenditures</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,580</b>
BONDS	1,200	0	1,200	200	200	200	200	200	1,000	200	200	200	200	3,000
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
<b>Total Funding</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,580</b>

**Project Status:**

Ongoing.

**\$1,069,449 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 FULL-DAY KINDERGARTEN

# SCHOOL SYSTEM PROJECTS

Number: E0991

### Description:

Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites. Phase V, for school year 2008-2009, included 12 additions. These additions included Pre-K rooms at Laurel ES and Swansfield ES, as well as a RECC (Regional Early Childhood Center) classroom at Longfellow ES. Also, two Grade 1-5 classrooms were converted at Bollman Bridge for two RECC classrooms. The design for Phase VI, for schools year 2009-2010, includes 10 additions. These additions include 1 Pre-K room at St Johns Lane ES. Also, Parks and Recreation rooms at Bellows Spring ES and Hollifield Station ES will be converted for two kindergarten rooms at each school.

### Justification:

A full-day kindergarten program is mandated by state legislation for all Maryland elementary schools. While the countywide capacity indicates seats are available, transportation costs and educational welfare of potentially impacted students preclude any feasible redistricting.

### Remarks:

The complete scope of this project is defined by the BOE approved construction documents (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

Phase I and II currently use relocatables until permanent space is constructed.

Phase III was completed August 06.

Phase IV was completed in August of 07.

Phase V was completed in August 08.

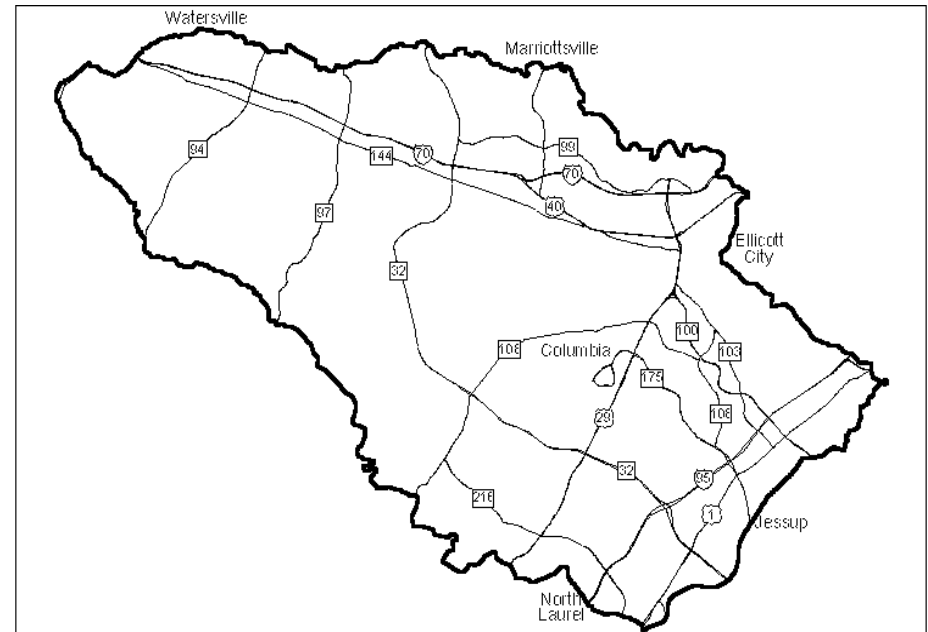
Phase VI was completed in August 09.

### Project Schedule:

See remarks.

### Operating Budget Impact:

Annual Bond Redemption \$ 991,215



**Fiscal 2011 Capital Budget**  
**Project: FY2005 FULL-DAY KINDERGARTEN**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0991**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	3,738	0	3,738	0	0	0	0	0	0	0	0	0	0	3,738
CONSTRUCTION	31,523	0	31,523	0	0	0	0	0	0	0	0	0	0	31,523
EQUIPMENT & FURNISHINGS	495	0	495	0	0	0	0	0	0	0	0	0	0	495
<b>Total Expenditures</b>	<b>35,756</b>	<b>0</b>	<b>35,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,756</b>
BONDS	9,937	0	9,937	0	0	0	0	0	0	0	0	0	0	9,937
STATE AID for SCHOOLS	12,729	0	12,729	0	0	0	0	0	0	0	0	0	0	12,729
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EDUCATION EXCISE BONDS	12,090	0	12,090	0	0	0	0	0	0	0	0	0	0	12,090
<b>Total Funding</b>	<b>35,756</b>	<b>0</b>	<b>35,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,756</b>

**Project Status:**

All Phases were completed as of August 2009.

**\$22,732,989 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 NORTHEASTERN ELEMENTARY SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E0992

### Description:

A project to construct a new elementary school to relieve the Northeastern and Northern region. The school has been named Veterans Elementary School. This will add space for 678 students Grades 1-5 and 110 kindergarten 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 957,825

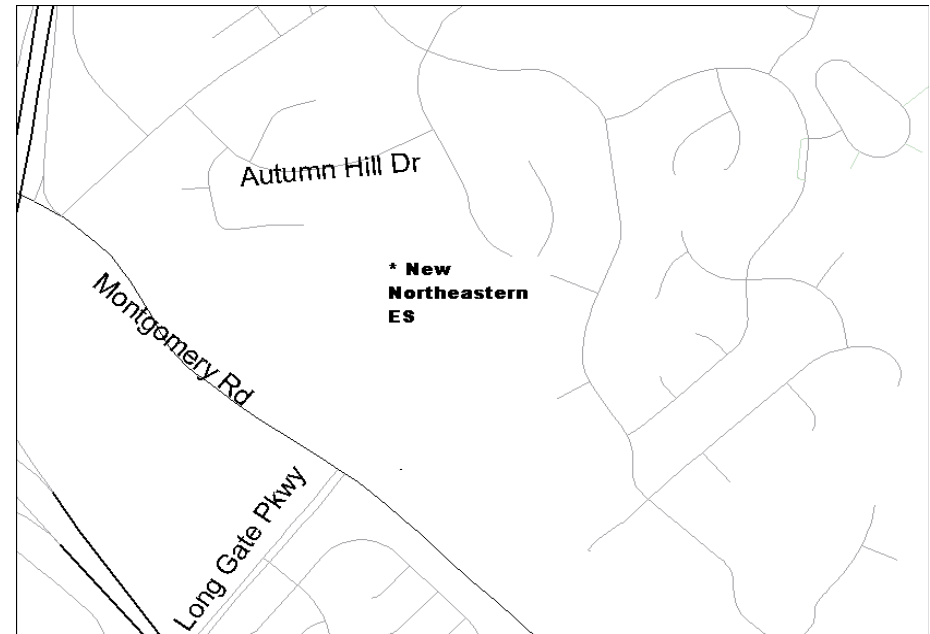
### Justification:

By 2007 the number of elementary students Grades 1-5 in the Northeastern and Northern Regions will exceed capacity by 502 and kindergarten will exceed capacity by 290 in 2007.

### Remarks:

### Project Schedule:

August 2007 - Construction Completed.



**Fiscal 2011 Capital Budget**

**Project: FY2004 NORTHEASTERN ELEMENTARY SCHOOL**

**SCHOOL SYSTEM PROJECTS**

**Number: E0992**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,922	0	1,922	0	0	0	0	0	0	0	0	0	0	1,922
CONSTRUCTION	22,338	0	22,338	0	0	0	0	0	0	0	0	0	0	22,338
EQUIPMENT & FURNISHINGS	1,829	0	1,829	0	0	0	0	0	0	0	0	0	0	1,829
<b>Total Expenditures</b>	<b>26,089</b>	<b>0</b>	<b>26,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,089</b>
BONDS	20,785	0	20,785	0	0	0	0	0	0	0	0	0	0	20,785
STATE AID for SCHOOLS	4,804	0	4,804	0	0	0	0	0	0	0	0	0	0	4,804
EDUCATION EXCISE BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>26,089</b>	<b>0</b>	<b>26,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,089</b>

**Project Status:**

August 2007 - Construction Completed.

**\$21,285,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM

# SCHOOL SYSTEM PROJECTS

Number: E0993

### Description:

This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010. 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:

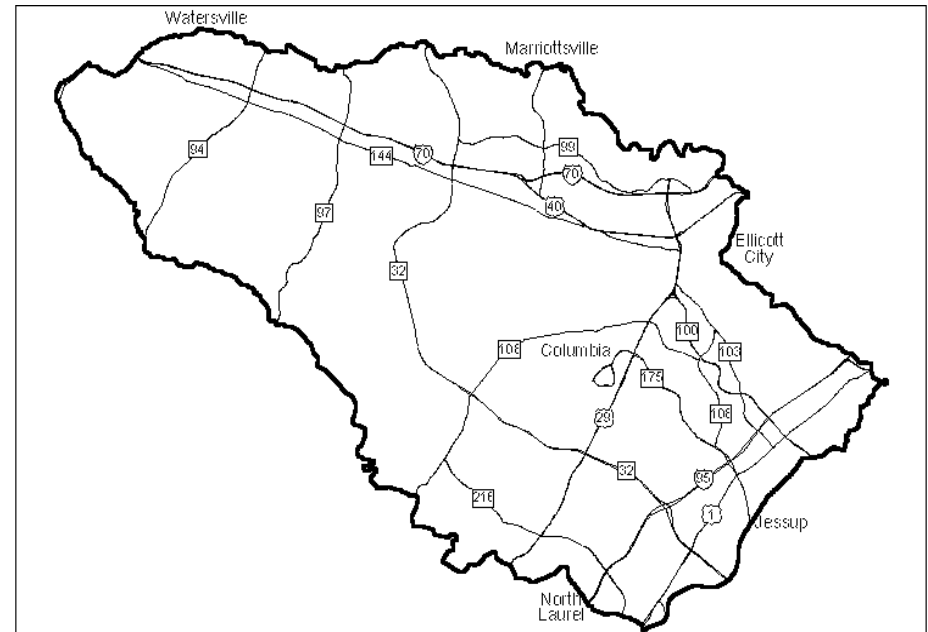
In September 2009, there were 207 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites); 205 owned by the Board of Education and two state owned. The school system will continue to conduct an annual review of all relocatables 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 2010.

### Operating Budget Impact:

Annual Bond Redemption \$ 841,950



**Fiscal 2011 Capital Budget**

**Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM**

**SCHOOL SYSTEM PROJECTS**

**Number: E0993**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	8,610	1,300	9,910	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	19,810
<b>Total Expenditures</b>	<b>8,610</b>	<b>1,300</b>	<b>9,910</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>19,810</b>
BONDS	6,410	1,300	7,710	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	17,610
TRANSFER TAX	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
EDUCATION EXCISE BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>8,610</b>	<b>1,300</b>	<b>9,910</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>19,810</b>

**Project Status:**

Ongoing.

**\$8,341,170 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2004 ROOFING PROGRAM**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0994**

**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:**

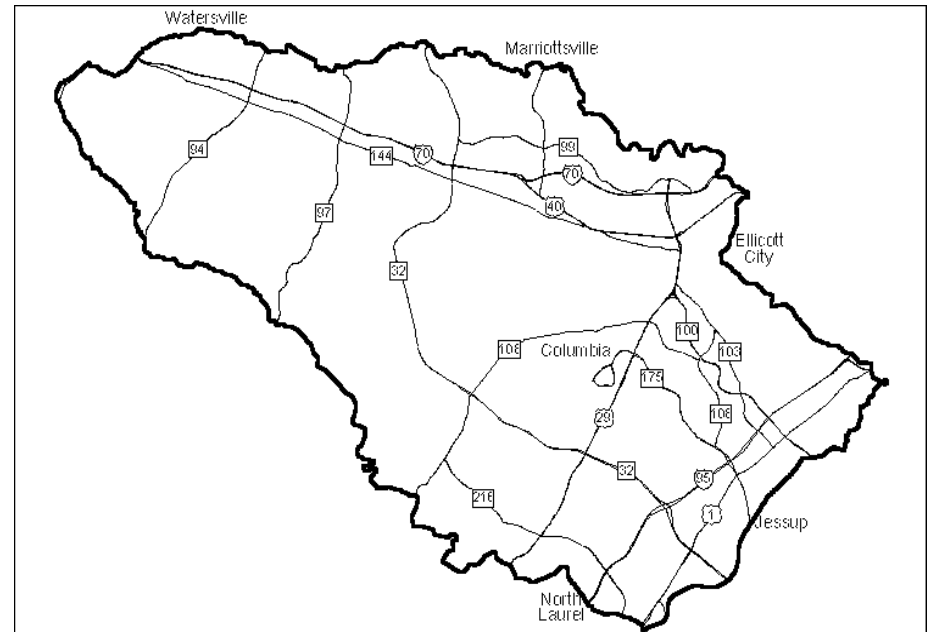
Atholton HS - Phase III  
Glenelg HS - Phase I  
St. John's Lane ES  
Swansfield ES  
Cradlerock School  
Other school specific improvements as listed in the description and justification.

**Project Schedule:**

Summer 2010.

**Operating Budget Impact:**

Annual Bond Redemption \$ 2,838,465





**Fiscal 2011 Capital Budget**  
**Project: FY2004 ROOFING PROGRAM**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0994**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	17,977	5,000	22,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	67,977
<b>Total Expenditures</b>	<b>17,977</b>	<b>5,000</b>	<b>22,977</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>67,977</b>
BONDS	9,626	3,951	13,577	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	58,577
STATE AID for SCHOOLS	600	1,049	1,649	0	0	0	0	0	0	0	0	0	0	1,649
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
<b>Total Funding</b>	<b>17,977</b>	<b>5,000</b>	<b>22,977</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>67,977</b>

**Project Status:**

Ongoing.

**\$11,748,235 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: SITE ACQUISITION and CONSTRUCTION RESERVE

# SCHOOL SYSTEM PROJECTS

Number: E0995

### Description:

This account is a contingency fund for site acquisition and school construction at various school sites. Present site needs include sites suitable for an elementary or middle school in the Route 1 Corridor. The pressure for new schools in this area has been influenced first from the county's decision to concentrate new development opportunities inside of the priority funding area through the higher-density mixed-use zoning. This area is also a very short commute from employment opportunities associated with base realignment and closure (BRAC) changes at Ft. Meade. 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.

### Justification:

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

### Remarks:

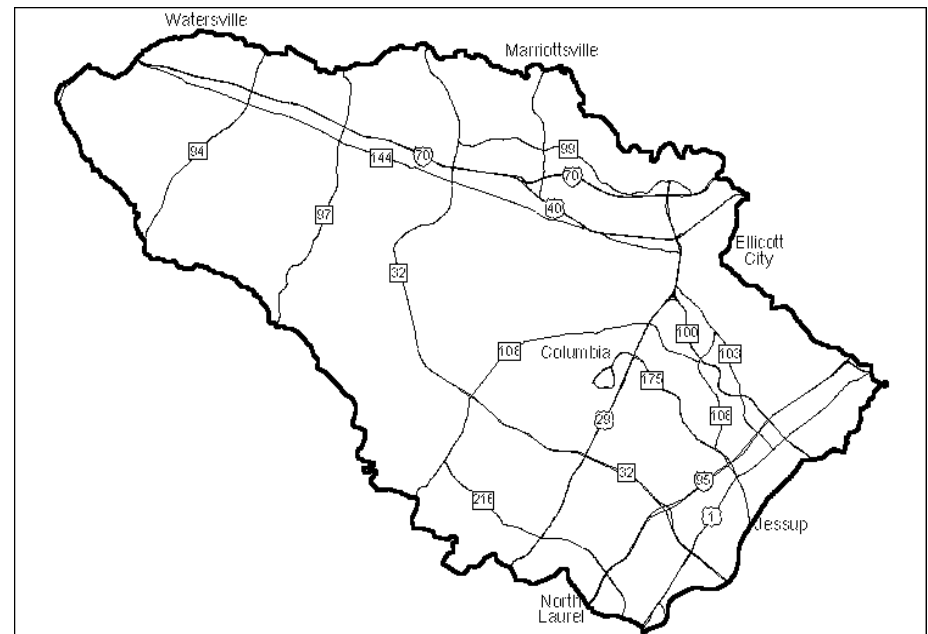
Site funds are needed for future enrollment growth.

### Project Schedule:

Ongoing.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,324,125



**Fiscal 2011 Capital Budget**

**Project: SITE ACQUISITION and CONSTRUCTION RESERVE**

**SCHOOL SYSTEM PROJECTS**

**Number: E0995**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
LAND ACQUISITION	18,153	0	18,153	5,000	2,000	2,000	2,000	2,000	13,000	2,000	2,000	2,000	2,000	39,153
<b>Total Expenditures</b>	<b>18,153</b>	<b>0</b>	<b>18,153</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>39,153</b>
BONDS	8,425	0	8,425	5,000	2,000	2,000	2,000	2,000	13,000	2,000	2,000	2,000	2,000	29,425
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
<b>Total Funding</b>	<b>18,153</b>	<b>0</b>	<b>18,153</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>39,153</b>

**Project Status:**

Ongoing.

**\$8,110,028 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 TECHNOLOGY**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0997**

**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 county's network, computer and technology equipment and related environment to ensure that instruction and business technology needs are met in a standard and equitable manner. A series of leasing cycles (called Replacement Plans) have been established to ensure that all county departments are equipped with the appropriate computer and network resources. The replacement plans refresh on a four-year cycle to ensure that resources are kept at a standard for instruction and business operations. The replacement plans also provide upgrades and improvements to network resources (including security, backups and redundancy) to ensure continuity of operations. Funding is also included to position the county's technology infrastructure for future initiatives and Federal, State and Local mandates (eg. online testing).

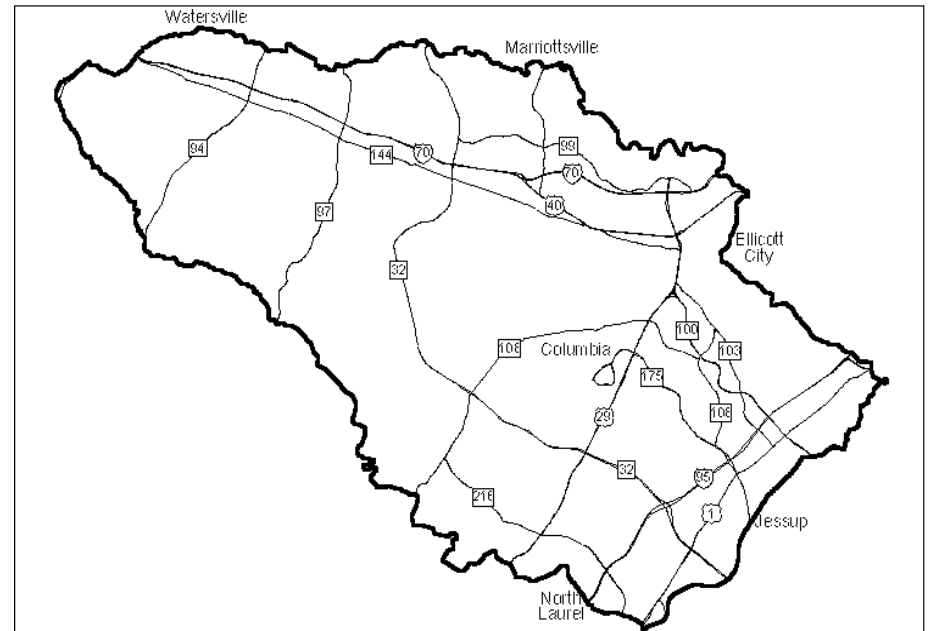
**Remarks:**

**Project Schedule:**

Ongoing.

**Operating Budget Impact:**

Annual Bond Redemption \$ 179,955



**Fiscal 2011 Capital Budget**  
**Project: FY2006 TECHNOLOGY**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0997**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	31,077	0	31,077	0	0	0	0	0	0	0	0	0	0	31,077
<b>Total Expenditures</b>	<b>31,077</b>	<b>0</b>	<b>31,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,077</b>
BONDS	3,999	0	3,999	0	0	0	0	0	0	0	0	0	0	3,999
TRANSFER TAX	27,078	0	27,078	0	0	0	0	0	0	0	0	0	0	27,078
<b>Total Funding</b>	<b>31,077</b>	<b>0</b>	<b>31,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,077</b>

**Project Status:**

Ongoing.

**\$28,461,967 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 FACILITY MODERNIZATION

# SCHOOL SYSTEM PROJECTS

Number: E0999

### 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 and other future systemic renovations at school sites.

### Justification:

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

### Remarks:

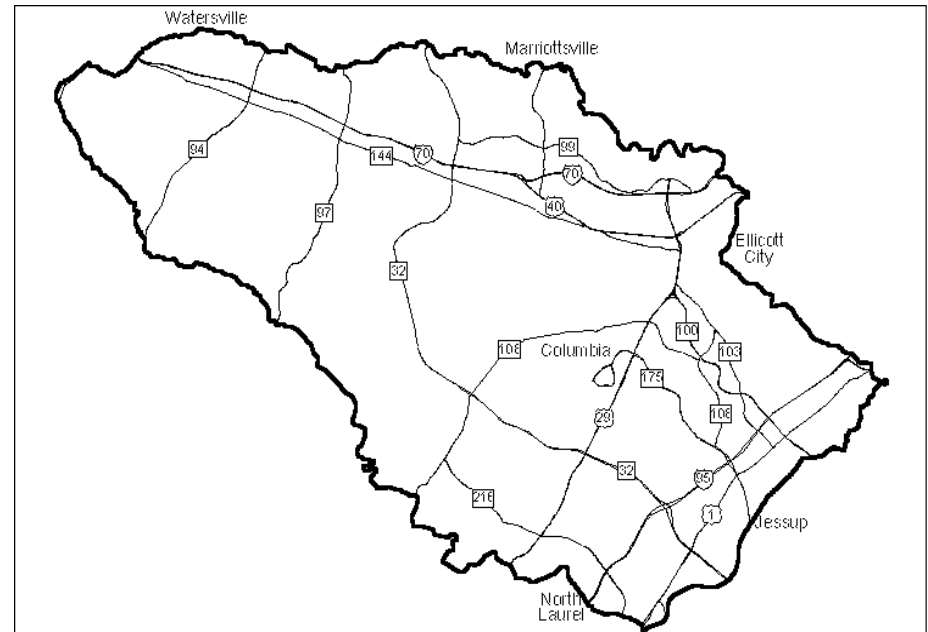
Thunder Hill ES - Design in process  
Bollman Bridge ES - Design in process  
Other Future Systemic Renovation Design

### Project Schedule:

Spring 2011 - Complete design

### Operating Budget Impact:

Annual Bond Redemption \$ 288,000



**Fiscal 2011 Capital Budget**  
**Project: FY2006 FACILITY MODERNIZATION**

**SCHOOL SYSTEM PROJECTS**  
**Number: E0999**

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
<b>Total Funding</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**Project Status:**

Design

**\$2,643,777 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 OLD CEDAR LANE RENOVATIONS

# SCHOOL SYSTEM PROJECTS

Number: E1004

### Description:

A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space. This project will be completed in two phases. Phase I will consist of a new conference center, new office space and the renovation of existing space. Phase II will be a community center consisting of new construction and renovated 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:

Approximately 250 staff are located within space intended for academic use at ARL (Application and Research Lab) or within outdated meeting space currently located at Faulkner Ridge. 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.

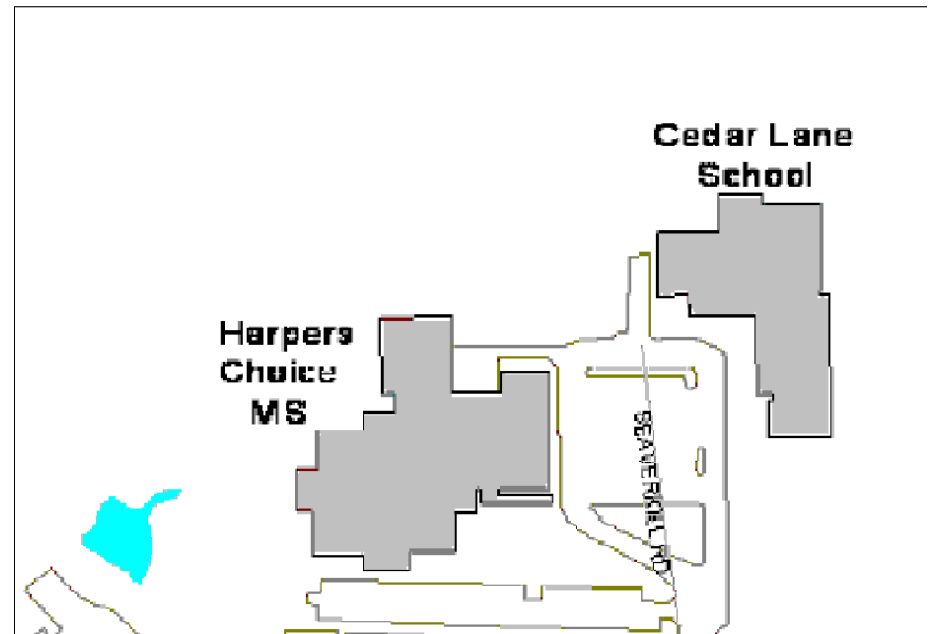
### Remarks:

### Project Schedule:

July 2008 - June 2015: Planning Phase I/Phase II.  
August 2015 - August 2016: Phase I Construction/Renovation to create the Conference Center/Staff Center.  
July 2016 - August 2017: Phase II Construction/Renovation to create the Community Center.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,480,230





**Fiscal 2011 Capital Budget**

**Project: FY2006 OLD CEDAR LANE RENOVATIONS**

**SCHOOL SYSTEM PROJECTS**

**Number: E1004**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,320	0	1,320	0	0	0	0	2,114	2,114	0	0	0	0	3,434
CONSTRUCTION	0	0	0	0	0	0	0	14,268	14,268	14,086	0	0	0	28,354
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	1,106	0	0	0	1,106
<b>Total Expenditures</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,382</b>	<b>16,382</b>	<b>15,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,894</b>
BONDS	1,320	0	1,320	0	0	0	0	16,382	16,382	15,192	0	0	0	32,894
<b>Total Funding</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,382</b>	<b>16,382</b>	<b>15,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,894</b>

**Project Status:**

In planning

**\$160,801 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 MT HEBRON HIGH SCHOOL RENOVATION

# SCHOOL SYSTEM PROJECTS

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 requires updating to align with current education standards.

### Remarks:

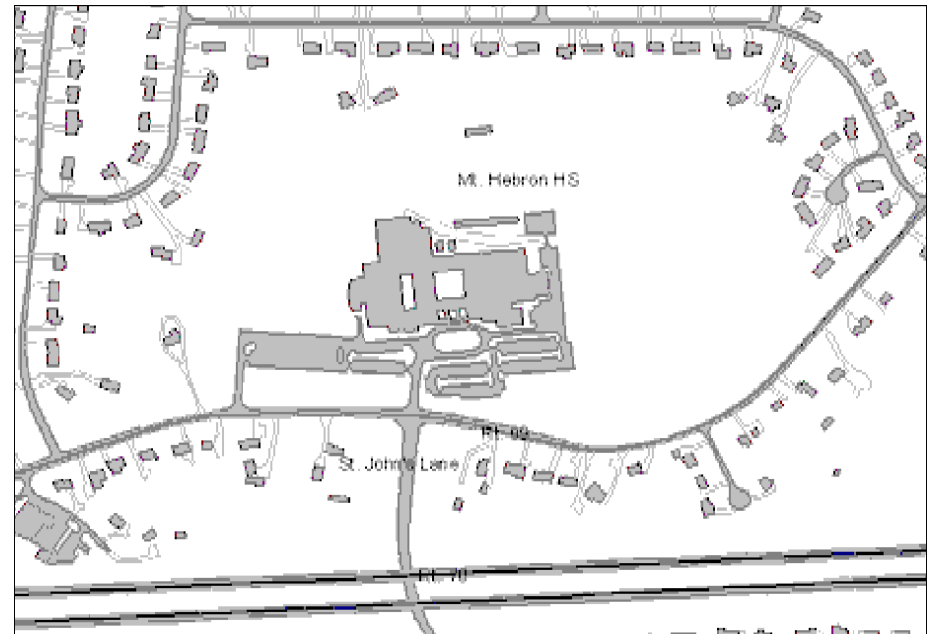
Project contracts awarded in the Spring of 2009 and Phase I of the project is scheduled to be completed in August 2010.

### Project Schedule:

July 2007 - December 2008: Planning: Finalizing Construction Documents.  
October 2008 - December 2008: Install Two Temporary Modular Classrooms.  
January 2009 - November 2011: Construction/Renovation.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,861,245



**Fiscal 2011 Capital Budget**

**Project: FY2007 MT HEBRON HIGH SCHOOL RENOVATION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1005**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	4,174	0	4,174	0	0	0	0	0	0	0	0	0	0	4,174
CONSTRUCTION	49,926	0	49,926	0	0	0	0	0	0	0	0	0	0	49,926
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Expenditures</b>	<b>54,600</b>	<b>0</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,600</b>
BONDS	43,847	(2,486)	41,361	0	0	0	0	0	0	0	0	0	0	41,361
STATE AID for SCHOOLS	10,753	2,486	13,239	0	0	0	0	0	0	0	0	0	0	13,239
<b>Total Funding</b>	<b>54,600</b>	<b>0</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,600</b>

**Project Status:**

Work will be completed in three phases.

**\$14,685,868 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM

Number: E1006

### Description:

A project to construct additional space for 125 students (5 classrooms ) above existing capacity ( Grades 1-5 ) and to enlarge the cafeteria, one room each for art and music and a gym activity room at Centennial Lane 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 \$ 146,610

### Justification:

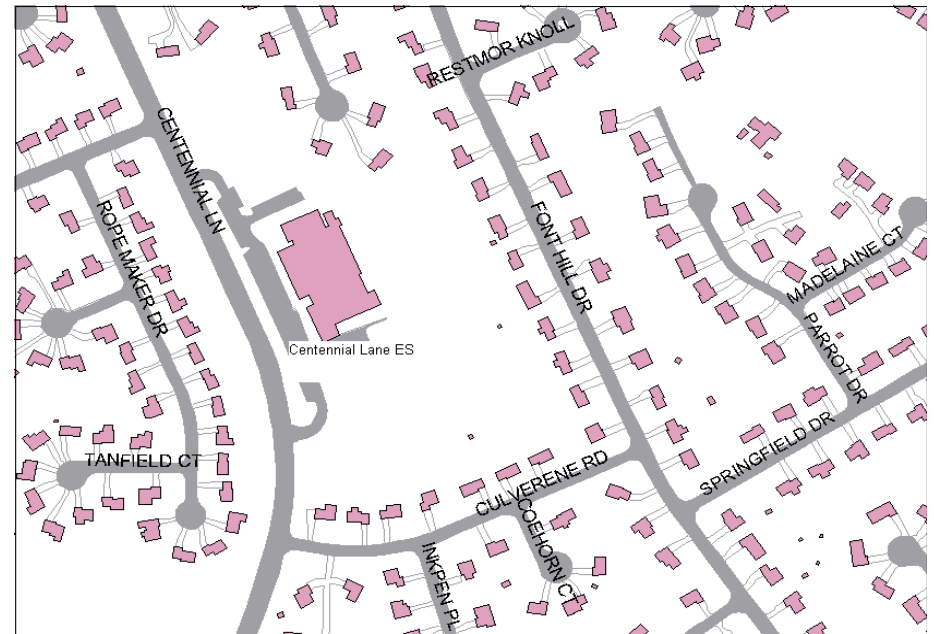
By 2008 the number of students Grades 1-5 in Centennial Lane will exceed capacity by 37.

### Remarks:

With 2007 systemic renovation 2 additional kindergarten classrooms will be provided.

### Project Schedule:

August 2008 - Construction and Equipment Installation Completed.



**Fiscal 2011 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM**

**Number: E1006**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	666	0	666	0	0	0	0	0	0	0	0	0	0	666
CONSTRUCTION	4,362	0	4,362	0	0	0	0	0	0	0	0	0	0	4,362
EQUIPMENT & FURNISHINGS	234	0	234	0	0	0	0	0	0	0	0	0	0	234
<b>Total Expenditures</b>	<b>5,262</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262</b>
BONDS	3,258	0	3,258	0	0	0	0	0	0	0	0	0	0	3,258
STATE AID for SCHOOLS	2,004	0	2,004	0	0	0	0	0	0	0	0	0	0	2,004
<b>Total Funding</b>	<b>5,262</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262</b>

**Project Status:**

August 2008 - Construction Completed.

**\$3,258,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY 2007 RUNNING BROOK ELEM ADDITION

# SCHOOL SYSTEM PROJECTS

Number: E1007

### Description:

A project to construct additional classroom space at Running Brook 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.

### Justification:

### Remarks:

The proposed Downtown Columbia general plan amendment is being monitored in relation to the impact of student enrollment in the Columbia East region.

### Project Schedule:

Project Previously Deleted From Program.

### Operating Budget Impact:

Annual Bond Redemption \$ 5,625



**Fiscal 2011 Capital Budget**

**Project: FY 2007 RUNNING BROOK ELEM ADDITION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1007**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
<b>Total Expenditures</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>
BONDS	125	0	125	0	0	0	0	0	0	0	0	0	0	125
<b>Total Funding</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

**Project Status:**

Project Previously Deleted From Program.

**\$53,904 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 ELKRIDGE ELEMENTARY ADDITION

# SCHOOL SYSTEM PROJECTS

Number: E1008

### Description:

A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and additional space for 44 kindergarten students (2 classrooms), a cafetorium expansion and one room each for art and music at ElkrIDGE 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.

### Justification:

By 2008 the number of students Grades 1-5 in ElkrIDGE and its adjacent schools Rockburn and Bellows Spring will exceed capacity by 111 and kindergarten will exceed capacity by 46.

### Remarks:

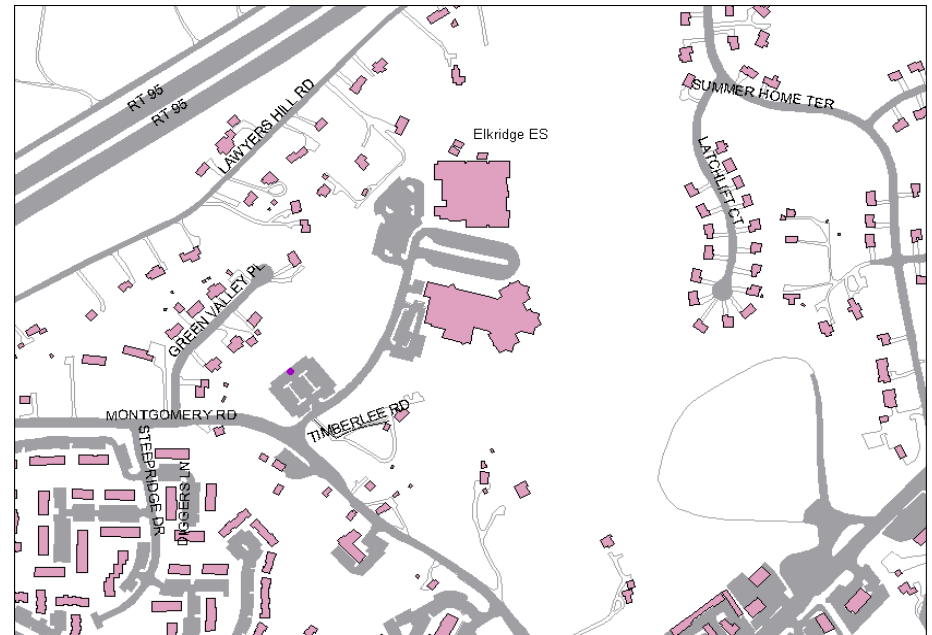
Council Resolution 1-2010 transfer out \$1,000,000 to E0980 and reduction is reflected in the prior appropriation.

### Project Schedule:

July 2007-June 2008 - Planning Complete  
July 2008- August 2009 - Construction complete.

### Operating Budget Impact:

Annual Bond Redemption \$ 180,135





**Fiscal 2011 Capital Budget**

**Project: FY2008 ELKRIDGE ELEMENTARY ADDITION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1008**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	787	0	787	0	0	0	0	0	0	0	0	0	0	787
CONSTRUCTION	4,982	0	4,982	0	0	0	0	0	0	0	0	0	0	4,982
EQUIPMENT & FURNISHINGS	303	0	303	0	0	0	0	0	0	0	0	0	0	303
<b>Total Expenditures</b>	<b>6,072</b>	<b>0</b>	<b>6,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,072</b>
BONDS	4,003	0	4,003	0	0	0	0	0	0	0	0	0	0	4,003
STATE AID for SCHOOLS	2,069	0	2,069	0	0	0	0	0	0	0	0	0	0	2,069
<b>Total Funding</b>	<b>6,072</b>	<b>0</b>	<b>6,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,072</b>

**Project Status:**

Construction complete.

**\$3,920,104 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY

# SCHOOL SYSTEM PROJECTS

Number: E1011

### 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 Board of Education owned space where these functions can be housed together is more economically justified.

### Remarks:

This project has been deferred from the previous year's capital budget.

### Project Schedule:

February 2009 - June 2010: Feasibility Study.

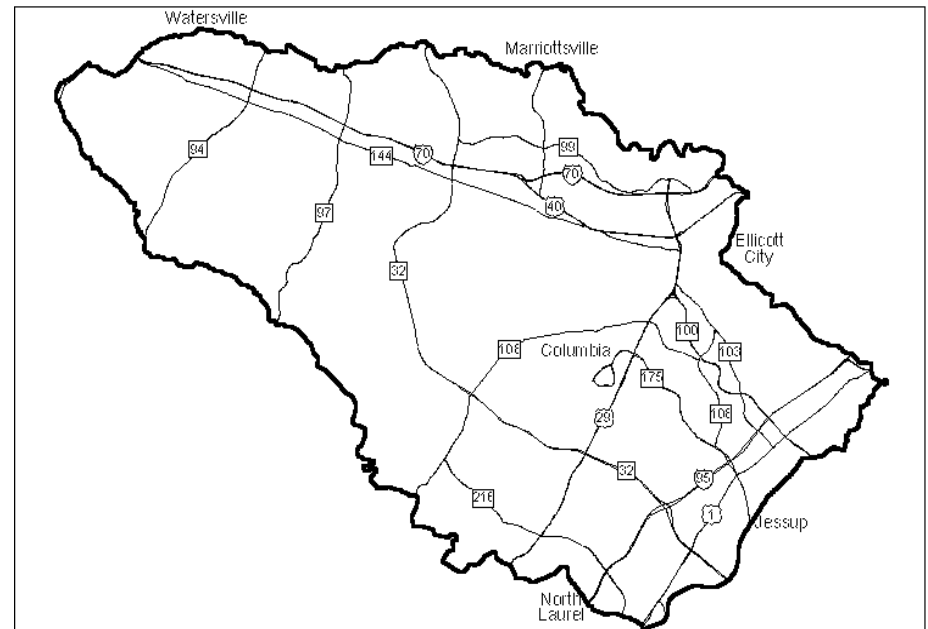
July 2010 - June 2011: Site Selection.

July 2011 - July 2013: Design.

August 2013 - August 2015: Construction and equipment installation.

### Operating Budget Impact:

Annual Bond Redemption \$ 955,080



**Fiscal 2011 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY**

**Number: E1011**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	0	0	0	0	0	12,074	7,850	0	19,924	0	0	0	0	19,924
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	200	0	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>12,074</b>	<b>8,050</b>	<b>0</b>	<b>20,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,224</b>
BONDS	1,100	0	1,100	0	0	12,074	8,050	0	20,124	0	0	0	0	21,224
<b>Total Funding</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>12,074</b>	<b>8,050</b>	<b>0</b>	<b>20,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,224</b>

**Project Status:**

Feasibility Study

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2008 SCHOOL PARKING LOT EXPANSION

# SCHOOL SYSTEM PROJECTS

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.

### 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:

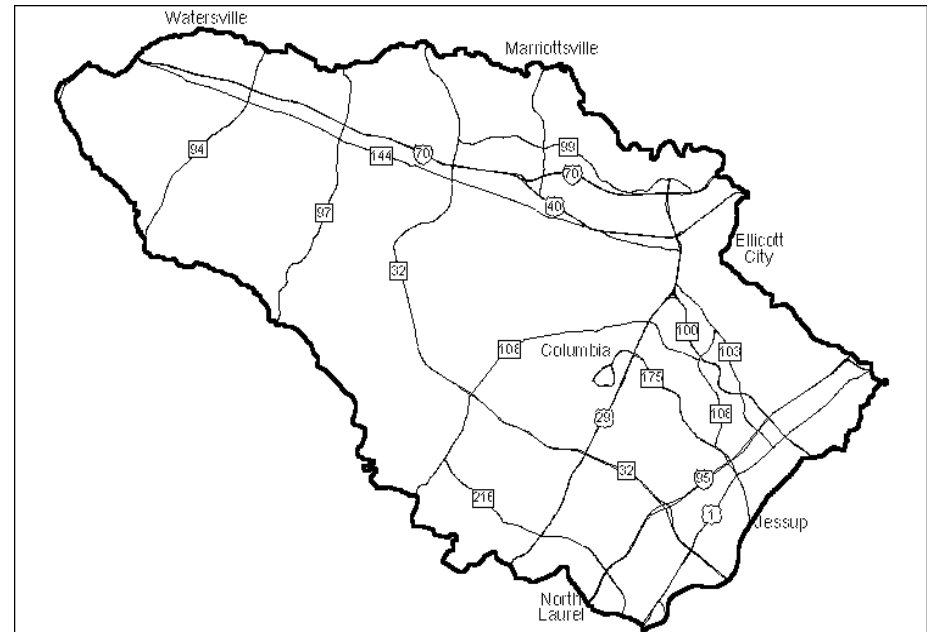
Centennial HS/Burleigh Manor MS Parking lot  
Other School Specific Improvements as listed in the description and justification.

### Project Schedule:

2009-2010  
Summer 2011 - Centennial HS/Burleigh Manor MS Parking lot

### Operating Budget Impact:

Annual Bond Redemption \$ 369,000



**Fiscal 2011 Capital Budget**

**Project: FY2008 SCHOOL PARKING LOT EXPANSION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1012**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	120	60	180	60	60	60	60	60	300	60	60	60	60	720
CONSTRUCTION	2,080	540	2,620	540	540	540	540	540	2,700	540	540	540	540	7,480
<b>Total Expenditures</b>	<b>2,200</b>	<b>600</b>	<b>2,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>8,200</b>
BONDS	2,200	600	2,800	600	600	600	600	600	3,000	600	600	600	600	8,200
<b>Total Funding</b>	<b>2,200</b>	<b>600</b>	<b>2,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>8,200</b>

**Project Status:**

Ongoing

**\$1,604,538 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 NORTHFIELD ELEM RENOVATION

# SCHOOL SYSTEM PROJECTS

Number: E1013

### Description:

A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space. Interior spaces will be 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 requires updating to align with current educational standards and accommodate future enrollment growth.

### Remarks:

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

This will be 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 will be the school system's first LEED building and demonstrates our commitment to Green building practices.

### Project Schedule:

July 2007 - June 2009 - Planning.

July 2009 - May 2011- Construction and Equipment Installation.

### Operating Budget Impact:

Annual Bond Redemption \$ 539,550



**Fiscal 2011 Capital Budget**

**Project: FY2009 NORTHFIELD ELEM RENOVATION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1013**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,585</b>
BONDS	14,522	(2,532)	11,990	0	0	0	0	0	0	0	0	0	0	11,990
STATE AID for SCHOOLS	5,063	2,532	7,595	0	0	0	0	0	0	0	0	0	0	7,595
<b>Total Funding</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,585</b>

**Project Status:**

Construction

**\$2,410,901 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

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

# SCHOOL SYSTEM PROJECTS

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 \$ 180,000

### Justification:

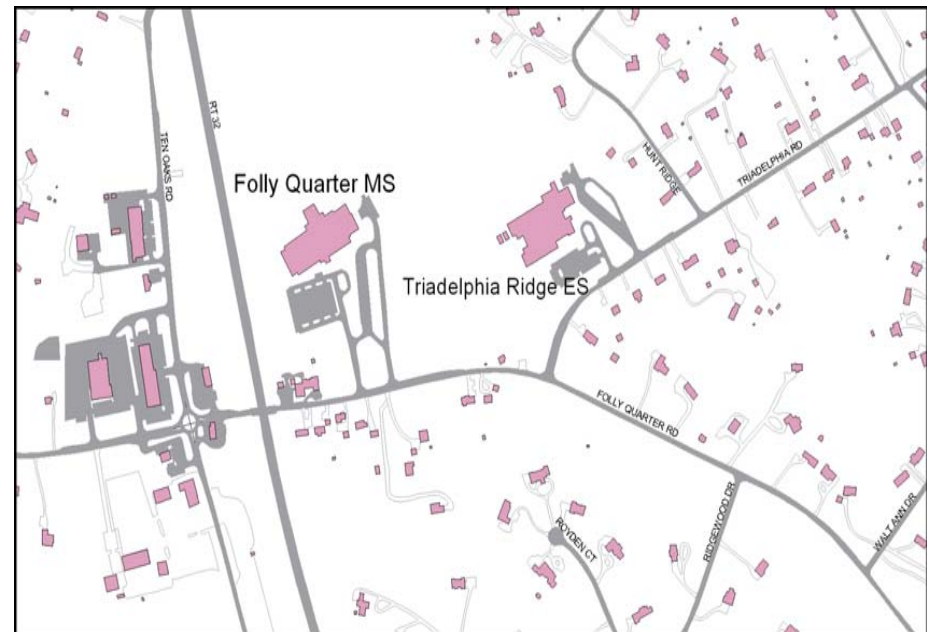
The Groundwater Discharge Permit covering both systems serving Triadelphia Ridge ES and Folly Quarter MS has been reissued effective 10/1/08 with an expiration date of 9/30/13. While the Total Nitrogen limit is set at 20 mg/L for the current permit (previously there was no nitrogen limit), Maryland Department 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:

The selection of an engineering firm is in process.

### Project Schedule:

Nov 2009 - Nov 2010: Planning/Design.  
March 2011 - August 2012 - Construction.





**Fiscal 2011 Capital Budget**

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

**SCHOOL SYSTEM PROJECTS  
Number: E1014**

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	0	3,175	3,175	0	0	0	0	0	0	0	0	0	0	3,175
<b>Total Expenditures</b>	<b>825</b>	<b>3,175</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
BONDS	825	3,175	4,000	0	0	0	0	0	0	0	0	0	0	4,000
<b>Total Funding</b>	<b>825</b>	<b>3,175</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Project Status:**

Planning

**\$87,925 spent and encumbered through February 2010.**



**Fiscal 2011 Capital Budget**

**Project: FY2011 ATHOLTON HIGH RENOVATION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1015**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	6,362	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	0	0	0	31,109	20,240	0	0	0	51,349	0	0	0	0	51,349
EQUIPMENT & FURNISHINGS	0	0	0	0	500	0	0	0	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>6,362</b>	<b>6,362</b>	<b>31,109</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,211</b>
BONDS	0	6,362	6,362	31,109	20,740	0	0	0	51,849	0	0	0	0	58,211
<b>Total Funding</b>	<b>0</b>	<b>6,362</b>	<b>6,362</b>	<b>31,109</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,211</b>

**Project Status:**

Planning

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION

## SCHOOL SYSTEM PROJECTS Number: E1016

### Description:

Nine of twelve high schools will need some sort of renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education. Each high school will be evaluated individually. Three classroom/lab spaces for technology education will be 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.

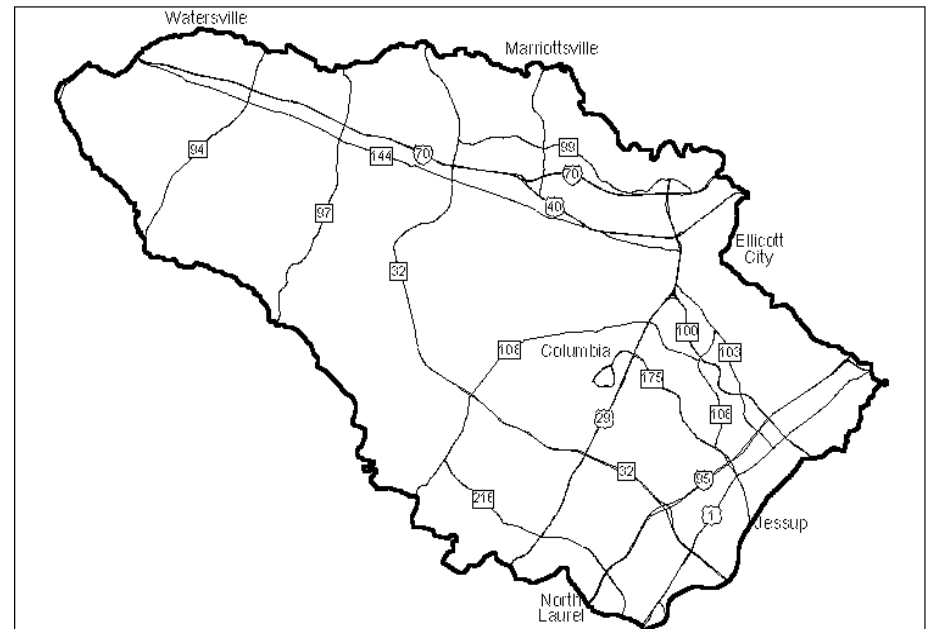
### Remarks:

### Project Schedule:

Completed

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM  
EXPANSION**

**SCHOOL SYSTEM PROJECTS  
Number: E1016**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Funding</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

Project completed

**\$622,660 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 BELLOWS SPRING ELEM ADDITON

# SCHOOL SYSTEM PROJECTS

Number: E1018

### Description:

A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School. The need for additional staff parking will be studied. 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:

By 2011 the number of students in Grades 1-5 will exceed capacity by 422.

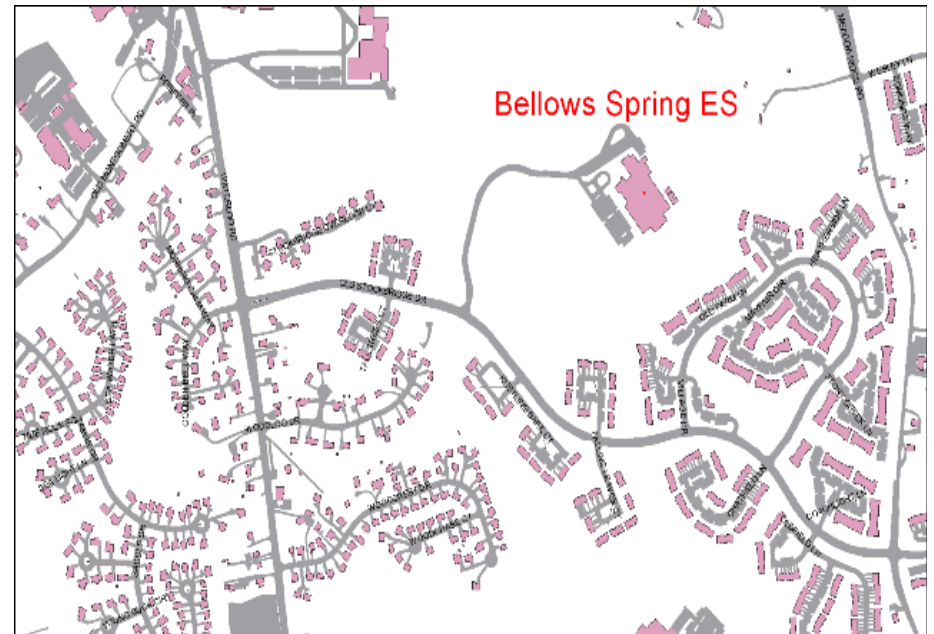
### Remarks:

### Project Schedule:

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

### Operating Budget Impact:

Annual Bond Redemption \$ 254,700



**Fiscal 2011 Capital Budget**

**Project: FY2010 BELLOWS SPRING ELEM ADDITON**

**SCHOOL SYSTEM PROJECTS**

**Number: E1018**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	0	4,650	4,650	0	0	0	0	0	0	0	0	0	0	4,650
EQUIPMENT & FURNISHINGS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Expenditures</b>	<b>810</b>	<b>4,850</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660</b>
BONDS	810	4,850	5,660	0	0	0	0	0	0	0	0	0	0	5,660
<b>Total Funding</b>	<b>810</b>	<b>4,850</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660</b>

**Project Status:**

Design

**\$750 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO

# SCHOOL SYSTEM PROJECTS

Number: E1019

### Description:

A project to build dance studios/performing arts space in Centennial and Hammond High Schools. Additional space will provide the needed space to offer these in-demand programs. 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 newer high schools have this dedicated space. The dance programs must compete with other programs for the needed space.

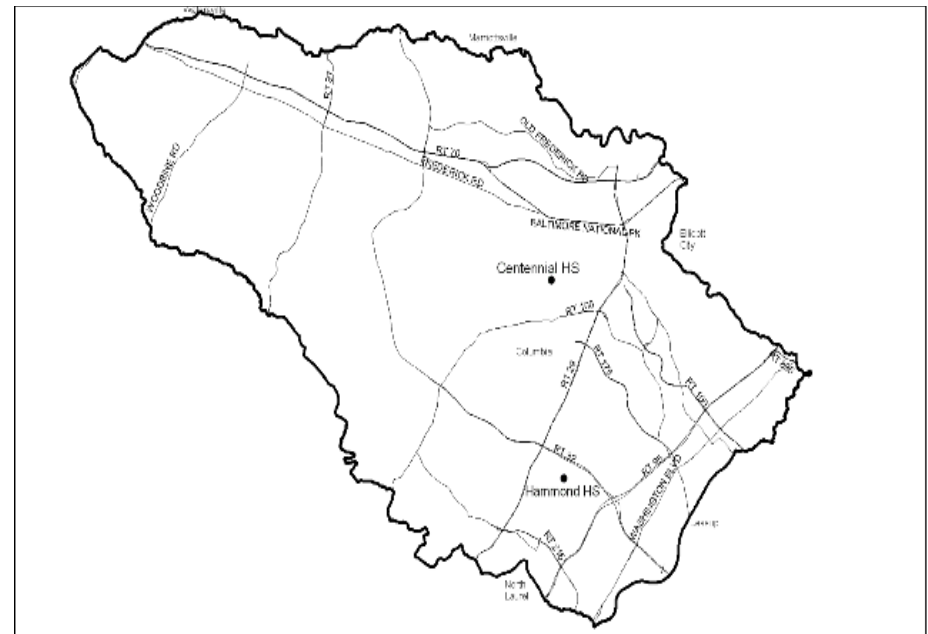
### Remarks:

### Project Schedule:

July 2009 - December 2010: Planning  
March 2011 - August 2011: Construction

### Operating Budget Impact:

Annual Bond Redemption \$ 74,115





**Fiscal 2011 Capital Budget**

**Project: FY2012 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE  
STUDIO**

**SCHOOL SYSTEM PROJECTS**

**Number: E1019**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	221	221	0	0	0	0	0	0	0	0	0	0	221
CONSTRUCTION	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	1,386
EQUIPMENT & FURNISHINGS	0	40	40	0	0	0	0	0	0	0	0	0	0	40
<b>Total Expenditures</b>	<b>0</b>	<b>1,647</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647</b>
BONDS	0	1,647	1,647	0	0	0	0	0	0	0	0	0	0	1,647
<b>Total Funding</b>	<b>0</b>	<b>1,647</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647</b>

**Project Status:**

Design

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 NEW NORTHEASTERN ELEM SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E1020

### Description:

A project to construct a new elementary school to relieve the Northeastern and Northern regions. The school will be constructed in accordance with requirements set forth in the elementary educational specifications (currently under revision). 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 is expected to exceed capacity by 360 students in 2011. New legislation was approved to permit developers to advance allocations in the Route 1 Corridor. The allocations were previously spread over a longer period of time and the advancement of these allocations is expected to accelerate the impact of the residential housing development, and students yielded by that housing, for schools in this region.

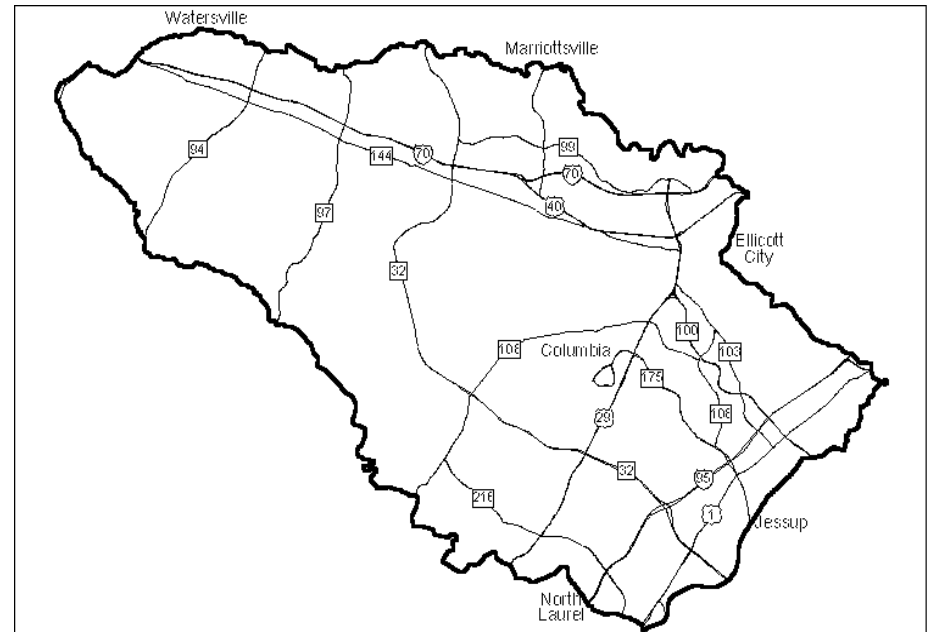
### Remarks:

### Project Schedule:

July 2010 - May 2011: Planning  
July 2011 - August 2013: Construction

### Operating Budget Impact:

Annual Bond Redemption \$ 1,359,315



**Fiscal 2011 Capital Budget**

**Project: FY2011 NEW NORTHEASTERN ELEM SCHOOL**

**SCHOOL SYSTEM PROJECTS**

**Number: E1020**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	2,696	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	0	0	0	8,253	18,258	0	0	0	26,511	0	0	0	0	26,511
EQUIPMENT & FURNISHINGS	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,696</b>	<b>2,696</b>	<b>8,253</b>	<b>19,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,207</b>
BONDS	0	2,696	2,696	8,253	19,258	0	0	0	27,511	0	0	0	0	30,207
<b>Total Funding</b>	<b>0</b>	<b>2,696</b>	<b>2,696</b>	<b>8,253</b>	<b>19,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,207</b>

**Project Status:**

Planning

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2011 TECHNOLOGY**

**SCHOOL SYSTEM PROJECTS**  
**Number: E1021**

**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 county's network, computer and technology equipment and related environment to ensure that instruction and business technology needs are met in a standard and equitable manner. A series of leasing cycles (called Replacement Plans) have been established to ensure that all county departments are equipped with the appropriate computer and network resources. The replacement plans refresh on a four-year cycle to ensure that resources are kept at a standard for instruction and business operations. The replacement plans also provide upgrades and improvements to network resources (including security, backups and redundancy) to ensure continuity of operations. Funding is also included to position the county's technology infrastructure for future initiatives and Federal, State and Local mandates (eg. online testing).

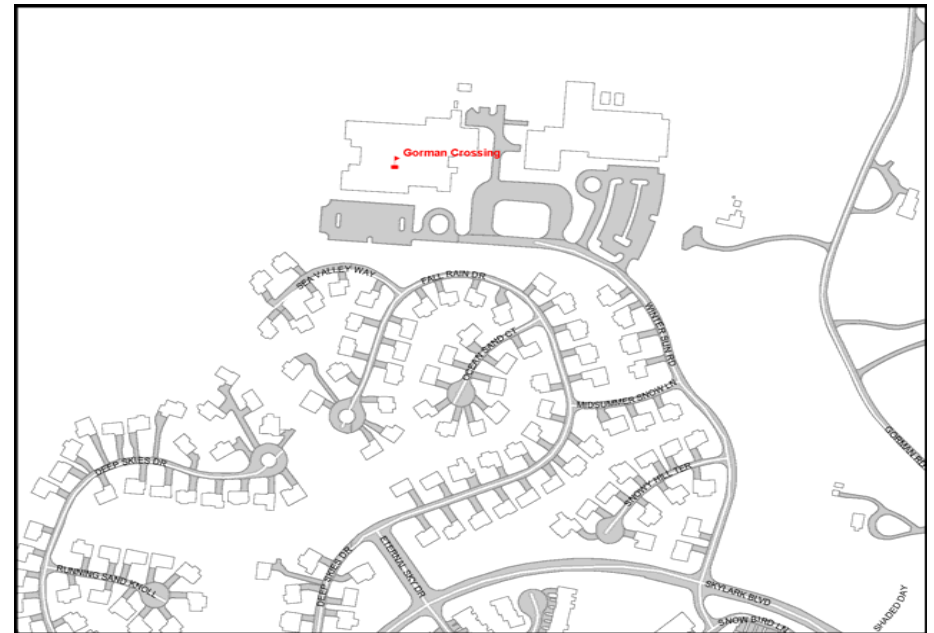
**Remarks:**

**Project Schedule:**

Ongoing

**Operating Budget Impact:**

Annual Bond Redemption \$ 4,604,715



**Fiscal 2011 Capital Budget**  
**Project: FY2011 TECHNOLOGY**

**SCHOOL SYSTEM PROJECTS**  
**Number: E1021**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	0	9,486	9,486	9,741	10,550	10,750	11,050	11,050	53,141	11,050	11,050	11,050	11,050	106,827
<b>Total Expenditures</b>	<b>0</b>	<b>9,486</b>	<b>9,486</b>	<b>9,741</b>	<b>10,550</b>	<b>10,750</b>	<b>11,050</b>	<b>11,050</b>	<b>53,141</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>	<b>106,827</b>
BONDS	0	4,986	4,986	9,741	10,550	10,750	11,050	11,050	53,141	11,050	11,050	11,050	11,050	102,327
TRANSFER TAX	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
<b>Total Funding</b>	<b>0</b>	<b>9,486</b>	<b>9,486</b>	<b>9,741</b>	<b>10,550</b>	<b>10,750</b>	<b>11,050</b>	<b>11,050</b>	<b>53,141</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>	<b>106,827</b>

**Project Status:**

Ongoing

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2013 GORMAN CROSSING ELEM SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E1022

### Description:

A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region. An existing design originally proposed in the FY04 capital budget is being revived. This project will provide additional classrooms 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 is planned for 2011 but available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Building this addition prior to 2016 would accommodate the remaining projected growth in this region.

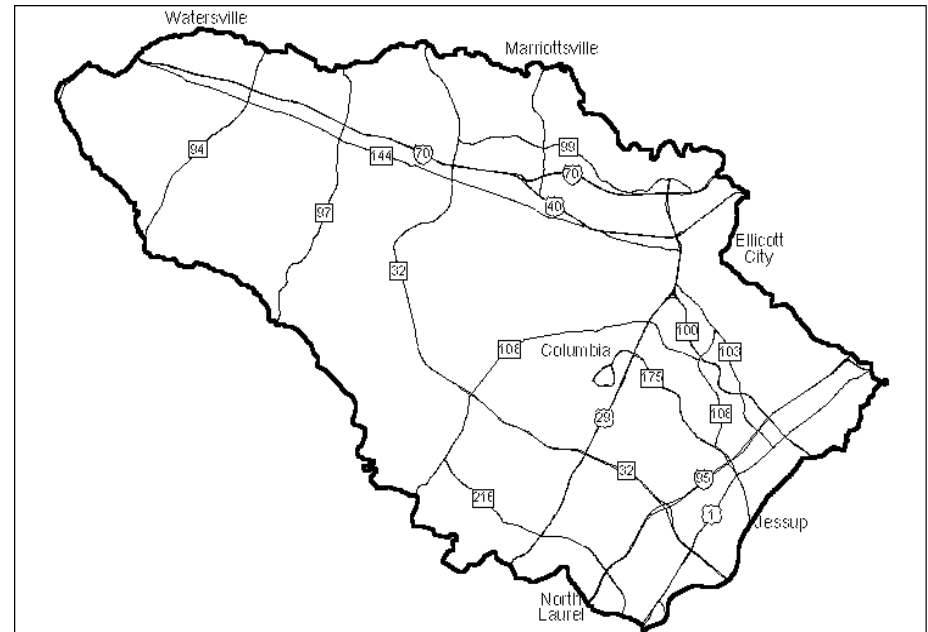
### Remarks:

### Project Schedule:

August 2012 - June 2013: Planning  
July 2013 - August 2014: Construction

### Operating Budget Impact:

Annual Bond Redemption \$ 282,375



**Fiscal 2011 Capital Budget**

**Project: FY2013 GORMAN CROSSING ELEM SCHOOL**

**SCHOOL SYSTEM PROJECTS**

**Number: E1022**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	439	0	0	0	439	0	0	0	0	439
CONSTRUCTION	0	0	0	0	0	5,536	0	0	5,536	0	0	0	0	5,536
EQUIPMENT & FURNISHINGS	0	0	0	0	0	300	0	0	300	0	0	0	0	300
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>6,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,275</b>
BONDS	0	0	0	0	439	5,836	0	0	6,275	0	0	0	0	6,275
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>6,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,275</b>

**Project Status:**

Planning

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2014 NEW NORTHEASTERN MIDDLE SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E1023

### Description:

A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2015. 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 Northeast and Southeast 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 should be secured. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions. The projection supports acquisition or development of school site options in the Route 1 Corridor through agreements with other agencies or even developers. No current options exist for such a site, so use of relocatable classrooms is necessary for the interim. The general search area for a new middle school to aid the Northeastern and Southeastern Regions is East of I-95, South of MD-100, and North of MD 32.

### Remarks:

The Northeastern Region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS. The Southeastern Region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkridge ES, Guilford ES, New Northeastern ES and Rockburn ES will feed the New Northeastern Middle School.

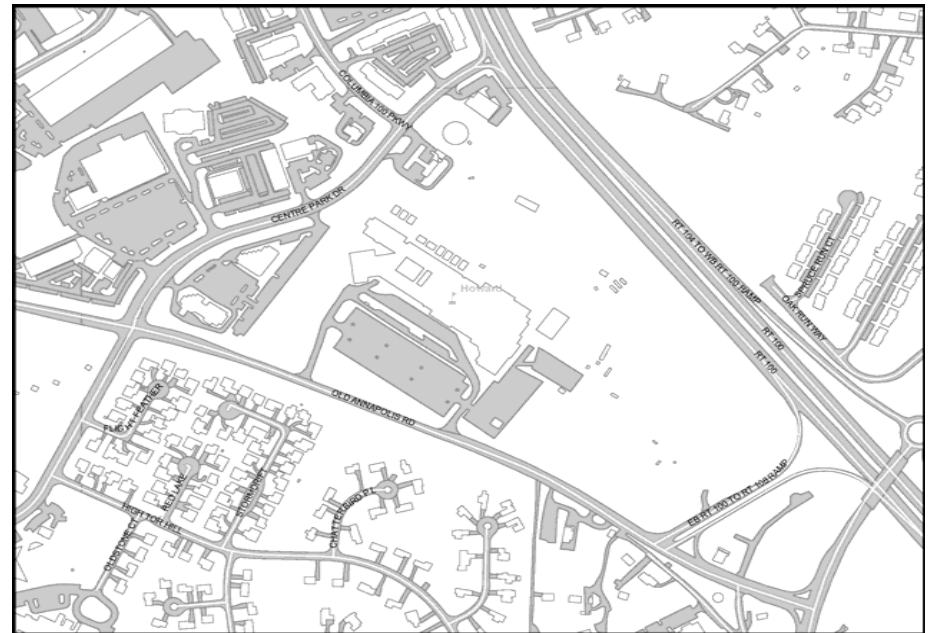
### Project Schedule:

July 2013 - June 2014: Planning

July 2014 - August 2015: Construction and equipment installation.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,272,060





**Fiscal 2011 Capital Budget**

**Project: FY2014 NEW NORTHEASTERN MIDDLE SCHOOL**

**SCHOOL SYSTEM PROJECTS**

**Number: E1023**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	2,639	0	0	2,639	0	0	0	0	2,639
CONSTRUCTION	0	0	0	0	0	0	24,629	0	24,629	0	0	0	0	24,629
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,639</b>	<b>25,629</b>	<b>0</b>	<b>28,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,268</b>
BONDS	0	0	0	0	0	2,639	25,629	0	28,268	0	0	0	0	28,268
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,639</b>	<b>25,629</b>	<b>0</b>	<b>28,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,268</b>

**Project Status:**

Planning

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2016 HAMMOND HIGH SCHOOL RENOVATION

# SCHOOL SYSTEM PROJECTS

Number: E1024

### Description:

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

### Justification:

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

### Remarks:

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

### Project Schedule:

July 2015 - June 2016: Planning  
July 2016 - June 2018: Construction

### Operating Budget Impact:

Annual Bond Redemption \$



**Fiscal 2011 Capital Budget**

**Project: FY2016 HAMMOND HIGH SCHOOL RENOVATION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1024**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	6,067	6,067	0	0	0	0	6,067
CONSTRUCTION	0	0	0	0	0	0	0	0	0	29,419	19,613	0	0	49,032
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,067</b>	<b>6,067</b>	<b>29,419</b>	<b>19,613</b>	<b>0</b>	<b>0</b>	<b>55,099</b>
BONDS	0	0	0	0	0	0	0	6,067	6,067	29,419	19,613	0	0	55,099
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,067</b>	<b>6,067</b>	<b>29,419</b>	<b>19,613</b>	<b>0</b>	<b>0</b>	<b>55,099</b>

**Project Status:**

Planning

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2019 CENTENNIAL HIGH SCHOOL RENOVATION

# SCHOOL SYSTEM PROJECTS

Number: E1025

### 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:

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

### Project Schedule:

July 2018 - June 2019: Planning  
July 2019 - June 2020: Construction

### Operating Budget Impact:

Annual Bond Redemption \$ 1,614,825



**Fiscal 2011 Capital Budget**

**Project: FY2019 CENTENNIAL HIGH SCHOOL RENOVATION**

**SCHOOL SYSTEM PROJECTS**

**Number: E1025**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	5,200	0	5,200
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	30,685	30,685
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>30,685</b>	<b>35,885</b>
BONDS	0	0	0	0	0	0	0	0	0	0	0	5,200	30,685	35,885
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>30,685</b>	<b>35,885</b>

**Project Status:**

Planning

\$ spent and encumbered through February 2010.



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: FIRE and RESCUE**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	5	B			5	1,540	9,830	360	0	0	11,735
F5941 FY1999 FIRE - RESCUE VEHICLES Fire and rescue vehicles.	5,535	O	2,500	O	22,030	3,000	3,000	2,500	0	0	30,530
	13,995	T									
F5943 FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS A project to purchase equipment for emergency personnel.	508	G	225	G	8,143	1,000	1,000	1,000	1,000	0	12,143
	6,785	T	625	T							
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	1,435	B	553	B	3,288	330	220	0	0	0	3,838
	810	P									
	490	T									
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a fire station at Glenwood.	1,305	B	1,000	B	4,100	0	0	0	0	0	4,100
	1,795	O									
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	295	T	50	T	345	0	0	0	0	0	345
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.					0	925	980	8,630	100	0	10,635
F5965 FY2006 NEW FIRESTATION 3 A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	7,652	B			11,540	0	0	0	0	0	11,540
	88	O									
	3,800	T									
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station.	1,125	B	(268)	B	857	0	0	0	0	0	857
	2,000	O	(2,000)	O							

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: FIRE and RESCUE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	235	P		235	0	0	0	0	0	235
F5969 FY2006 STORAGE BUILDING A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.	810	B		810	0	0	0	0	0	810
F5970 FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT A project for the enlargement to the existing Fire Station 11 (Scaggsville Public Safety Complex).	195	B		1,340	0	0	0	0	0	1,340
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF county owned fire station operated by the Savage Volunteer Fire Company.	2,610	B	8,540	12,325	370	0	0	0	0	12,695
	1,000	O								
	175	T								
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	2,800	O		2,800	1,250	1,250	1,250	1,250	1,250	9,050
F5973 FY2010 LOGISTICS FACILITY Construction of a 20,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	4,100	B	(1,000)	3,100	2,615	0	0	0	0	5,715
F5974 FY2011 FIRESTATION 10 UNIT QUARTERS Provide a 2500 SF addition to the Fire Station #10 to house Unit Quarters for the reassignment of a Battalion Chief, Safety Officer, Fire Investigator, On Duty Logistics Staff, etc.				0	345	1,185	0	0	0	1,530
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 27,000 SF fire station close to the intersection of RT1 & RT175.	600	B		2,605	8,110	0	0	0	0	10,715
			2,005							
F5976 FY2011 FIRESTATION ALERTING SYSTEM This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.			300	300	200	0	0	0	0	500



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: FIRE and RESCUE**

	PRIOR Appropriation	FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
F5977 FY2011 PAGER ALERTING SYSTEM UPGRADE This is a project to upgrade the current Fire Department Pager alerting system to a two channel system to include the Volunteer Corporations.		1,200	G 1,200	0	0	0	0	0	1,200
F5978 FY2011 SOLAR ENERGY INSTALLATION This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.		50	G 100	1,000	0	0	0	0	1,100
		50	T						
<b>Total</b>	<b>61,293</b>	<b>13,830</b>	<b>75,123</b>	<b>20,685</b>	<b>17,465</b>	<b>13,740</b>	<b>2,350</b>	<b>1,250</b>	<b>130,613</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: FIRE and RESCUE**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	19,837	8,825	28,662
G	GRANTS	508	1,475	1,983
O	OTHER SOURCES	14,363	2,505	16,868
P	PAY AS YOU GO	1,045	0	1,045
T	TRANSFER TAX	25,540	1,025	26,565
<b>Summary</b>		<b>61,293</b>	<b>13,830</b>	<b>75,123</b>



# Fiscal 2011 Capital Budget

# FIRE and RESCUE PROJECTS

## Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT

Number: F5551

### 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. There is a possibility that this new facility will have to be located on a site in close proximity to the present site but not on the same site.

### Justification:

The present fire 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 fire station has the greatest demand on it of any station in the County, and thus should be placed in the position to be able to provide this service in an effective and efficient manner. Given that time is always critical in the mission of a fire station, critical pieces of equipment must be maintained at this location to be able to get this equipment to the point of need in the shortest possible time.

### Remarks:

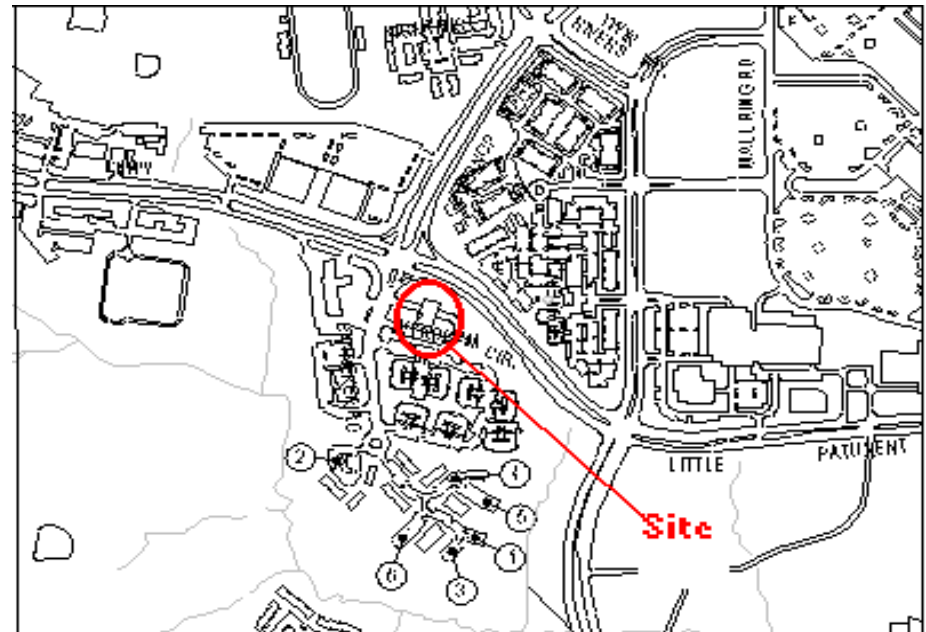
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be increased in capacity to a six (6) bay (30,000 SF) station to meet present and future service requirements.
2. Prior Appropriation reflects TAO #3-2006.

### Project Schedule:

- FY12 - Design Initiated
- FY13 - Design completed; Construction Initiated
- FY14 - Construction Complete
- FY15 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 528,075



**Fiscal 2011 Capital Budget**

**Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT**

**FIRE and RESCUE PROJECTS**

**Number: F5551**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	605	0	605	1,510	0	0	0	0	1,510	0	0	0	0	2,115
LAND ACQUISITION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
CONSTRUCTION	(1,285)	0	(1,285)	0	9,830	0	0	0	9,830	0	0	0	0	8,545
ADMINISTRATION	30	0	30	30	0	0	0	0	30	0	0	0	0	60
EQUIPMENT & FURNISHINGS	130	0	130	0	0	360	0	0	360	0	0	0	0	490
<b>Total Expenditures</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>1,540</b>	<b>9,830</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,735</b>
BONDS	5	0	5	1,540	9,830	360	0	0	11,730	0	0	0	0	11,735
<b>Total Funding</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>1,540</b>	<b>9,830</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,735</b>

**Project Status:**

FY05 - A/E selected.

**\$4,407 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1999 FIRE - RESCUE VEHICLES

# FIRE and RESCUE PROJECTS

Number: F5941

### Description:

Fire and rescue vehicles. Increase funding to accommodate replacement schedule of existing vehicles and adding new units.

### Justification:

Apparatus is replaced according to vehicle replacement schedule. Units are replaced based on age, condition, mileage and repair costs. Some units are retained as second-line vehicles to utilize as replacements for out of service vehicles and to maintain our NFPA reserve status. Anticipated purchase of new vehicles and equipment for Glenwood station beginning in FY11. To address critical water supply needs in non hydrant area of the county vehicles will be required.

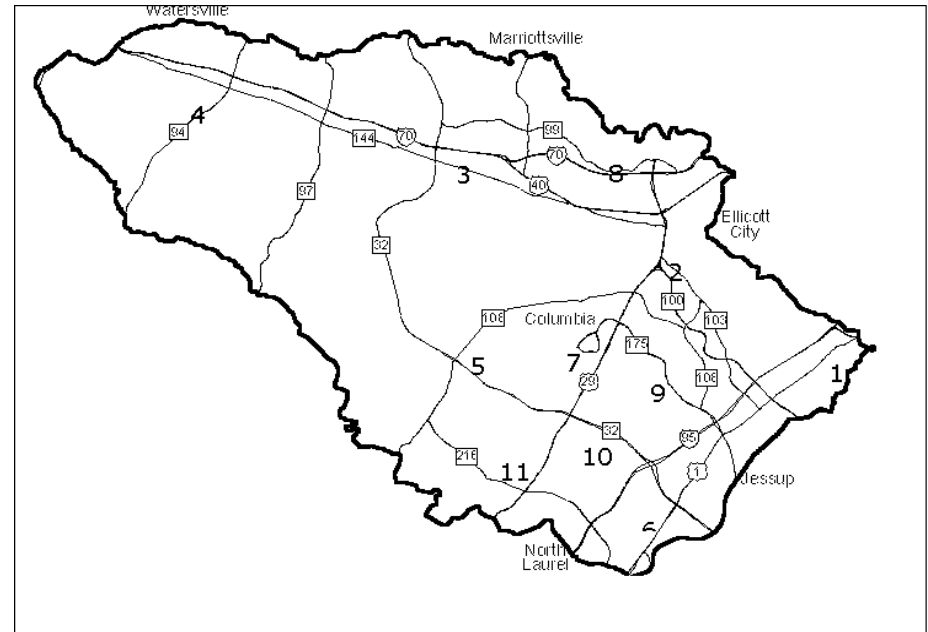
### Remarks:

1. Project funded by dedicated transfer tax.
2. Some equipment may not be delivered until the following fiscal year.
3. Request represents the replacement of various vehicles as required under the Central Fleet replacement schedule.
4. OTHER represents Pay as you Go generated from Fire Tax.

### Project Schedule:

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY1999 FIRE - RESCUE VEHICLES**

**FIRE and RESCUE PROJECTS**

**Number: F5941**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	19,530	2,500	22,030	3,000	3,000	2,500	0	0	8,500	0	0	0	0	30,530
<b>Total Expenditures</b>	<b>19,530</b>	<b>2,500</b>	<b>22,030</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,530</b>
OTHER SOURCES	5,535	2,500	8,035	0	0	0	0	0	0	0	0	0	0	8,035
TRANSFER TAX	13,995	0	13,995	3,000	3,000	2,500	0	0	8,500	0	0	0	0	22,495
<b>Total Funding</b>	<b>19,530</b>	<b>2,500</b>	<b>22,030</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,530</b>

**Project Status:**

FY11 - 2 ambulances, 2 pumpers, 1 Aerial Ladder and other Fire and Rescue vehicles.

**\$17,752,778 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS

# FIRE and RESCUE PROJECTS

Number: F5943

### Description:

A project to purchase equipment for emergency personnel. This includes new breathing apparatus (BA) cylinders and parts/continued upgrades to BA systems, firefighting equipment, computer upgrades, automatic vehicle locator system (AVL), Haz Mat Detection equipment, Collapse & Water Rescue equipment, training equipment for PSTC and Equipment for Fire Station 6.

### Justification:

B/A parts and firefighting equipment require replacement and maintenance on a regular basis. CAD, GIS and other technology requires ongoing upgrades to existing systems. Replace Special Operations equipment per replacement program. Anticipated purchase of new vehicles and equipment for the Glenwood Fire station during FY11.

### Remarks:

1. AVL system will be coordinated with Capital Project C0288.
2. Request represents new, replacement B/A and cylinders for the Glenwood Fire station, BA cylinders must be replace on a rotating schedule , computer hardware and required software licenses.
3. State GRANT represents EMS reimbursement funds to be received from MIEMMS.

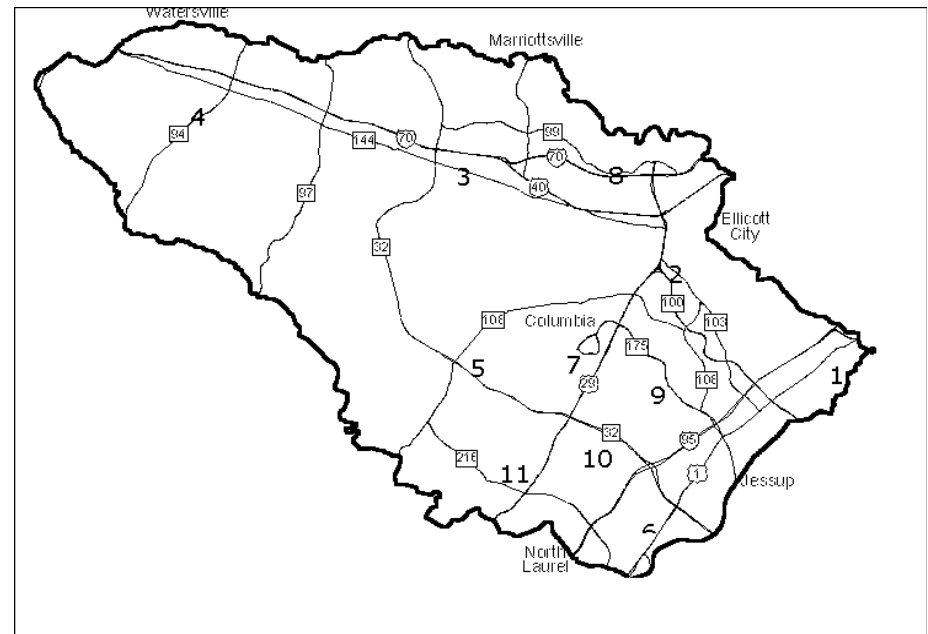
### Project Schedule:

FY11 - Specify and purchase replacement of existing firefighting, rescue and EMS equipment.  
Purchase new breathing apparatus, firefighting, rescue, EMS equipment for the Glenwood Fire Station.  
Purchasing new breathing apparatus cylinders as a three year breathing apparatus cylinder replacement program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

There is no impact on the operating budget.





**Fiscal 2011 Capital Budget**

**FIRE and RESCUE PROJECTS**

**Project: FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS**

**Number: F5943**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	7,293	850	8,143	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	12,143
<b>Total Expenditures</b>	<b>7,293</b>	<b>850</b>	<b>8,143</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,143</b>
GRANTS	508	225	733	200	200	200	200	0	800	0	0	0	0	1,533
TRANSFER TAX	6,785	625	7,410	800	800	800	800	0	3,200	0	0	0	0	10,610
<b>Total Funding</b>	<b>7,293</b>	<b>850</b>	<b>8,143</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,143</b>

**Project Status:**

FY11 - Specify and purchase replacement equipment and new equipment for Glenwood Fire station.

**\$6,307,809 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

# FIRE and RESCUE PROJECTS

Number: F5960

### Description:

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

### 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 efficiently meet their fire-fighting mission. Additional funds are required to complete project five. Generators at stations 8, 9 and 10 are past due for replacement and lack the capacity required to handle electrical load. Concrete ramps at several facilities require major work or replacement. Kitchen at station 9 requires major renovation.

### Remarks:

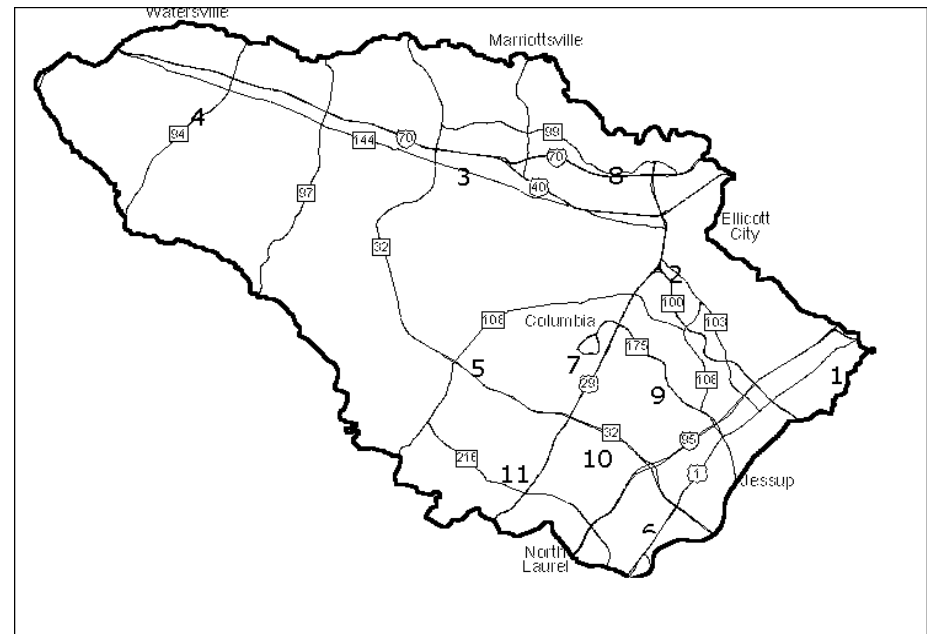
1. Bethany #8 -To replace the existing 30 y/o HVAC system; replace the broken concrete pad in front of the station; clean and repaint apparatus bays.
2. Ellicott City #2 - Adding additional Special Operations personnel and a Battalion Chiefs Aide , so need to add a second floor above the current Gear room and EMS storage room; install Cat5E or newer phone lines to upgrade the phone and data system processing.
3. Lisbon #4 - Install Cat5E or newer phone lines to upgrade the phone and data system processing.
4. Clarksville #5 - Repair and replace as necessary the bituminous paving aprons.
5. Savage #6 - Replace the worn carpet in the Bunkroom and Day Room.

### Project Schedule:

- FY11 - Design/Construction
- FY12 - Design/Construction
- FY13 - Design/Construction
- FY14 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 114,210



**Fiscal 2011 Capital Budget**

**Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS**

**FIRE and RESCUE PROJECTS**

**Number: F5960**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	365	20	385	30	20	0	0	0	50	0	0	0	0	435
CONSTRUCTION	2,320	533	2,853	300	200	0	0	0	500	0	0	0	0	3,353
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>2,735</b>	<b>553</b>	<b>3,288</b>	<b>330</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,838</b>
BONDS	1,435	553	1,988	330	220	0	0	0	550	0	0	0	0	2,538
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	490	0	490	0	0	0	0	0	0	0	0	0	0	490
<b>Total Funding</b>	<b>2,735</b>	<b>553</b>	<b>3,288</b>	<b>330</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,838</b>

**Project Status:**

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.

FY9/10 - Installed additional bathrooms/showers to the Banneker Fire Station, and replaced & re-piped the oil/grit separator for Fire Station #8

**\$2,331,420 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 GLENWOOD FIRESTATION

# FIRE and RESCUE PROJECTS

Number: F5962

### Description:

A project to complete the community center service complex with a fire 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 effective fire and rescue service to the geographic 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 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.

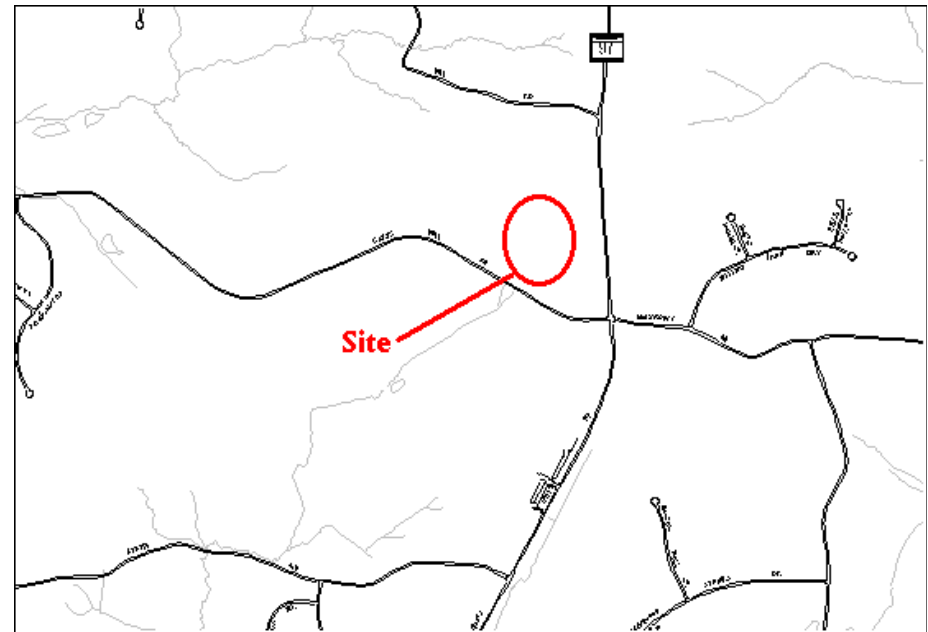
### Project Schedule:

- FY10 - Design
- FY11 - Construction
- FY12 - 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.



**Fiscal 2011 Capital Budget**  
**Project: FY2010 GLENWOOD FIRESTATION**

**FIRE and RESCUE PROJECTS**  
**Number: F5962**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	450	150	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,970	850	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
<b>Total Expenditures</b>	<b>3,100</b>	<b>1,000</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
BONDS	1,305	1,000	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
<b>Total Funding</b>	<b>3,100</b>	<b>1,000</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

**Project Status:**

**\$219,432 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

# FIRE and RESCUE PROJECTS

Number: F5963

### Description:

A project to install priority control systems in authorized 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. Additional funding is required to provide equipment modifications in FY10.

### Remarks:

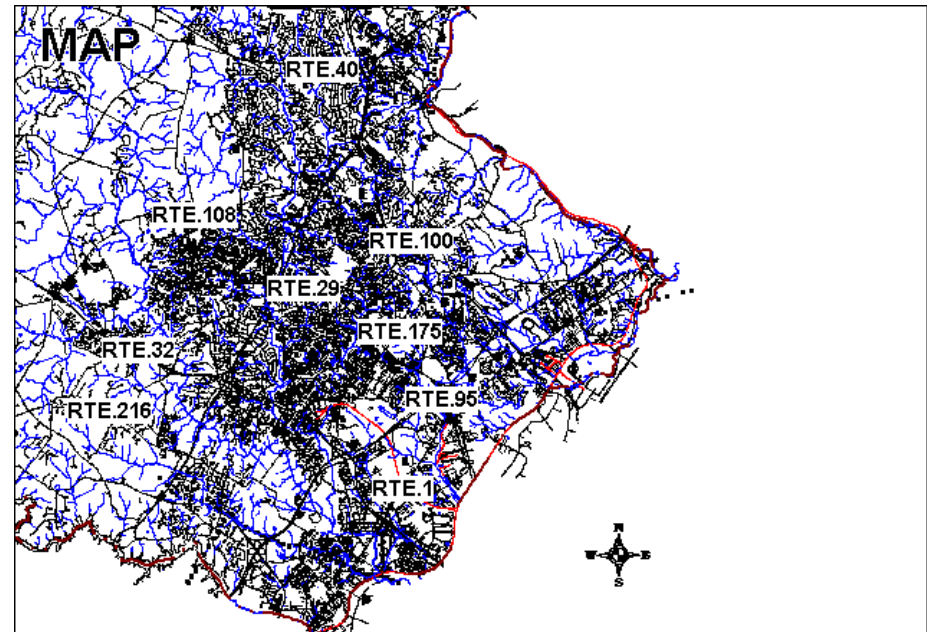
Additional routes to receive signal preemption include frequently traveled hospital routes and highly traveled intersection through out the County.

### Project Schedule:

FY10 - Project on schedule

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**FIRE and RESCUE PROJECTS**

**Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM**

**Number: F5963**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	50	50	0	0	0	0	0	0	0	0	0	0	50
EQUIPMENT & FURNISHINGS	295	0	295	0	0	0	0	0	0	0	0	0	0	295
<b>Total Expenditures</b>	<b>295</b>	<b>50</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>
TRANSFER TAX	295	50	345	0	0	0	0	0	0	0	0	0	0	345
<b>Total Funding</b>	<b>295</b>	<b>50</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>

**Project Status:**

**\$229,443 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 FIRESTATION ONE RELOCATION

# FIRE and RESCUE PROJECTS

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.

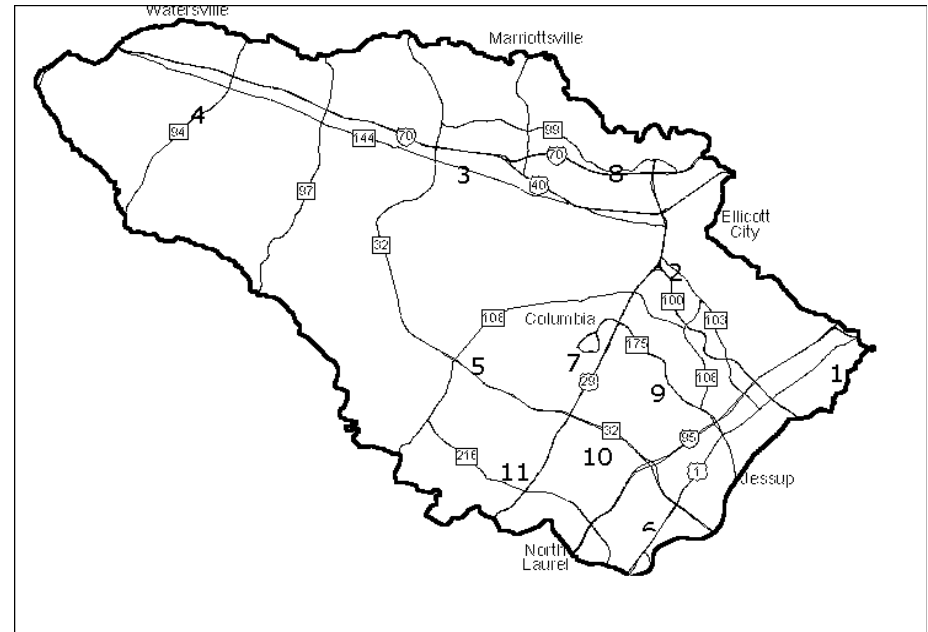
### Remarks:

### Project Schedule:

- FY11 - Site Acquisition
- FY12 - Design
- FY13 - Construction
- FY14 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 458,325





**Fiscal 2011 Capital Budget**

**Project: FY2012 FIRESTATION ONE RELOCATION**

**FIRE and RESCUE PROJECTS**

**Number: F5964**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	950	470	0	0	1,420	0	0	0	0	1,420
LAND ACQUISITION	0	0	0	925	0	0	0	0	925	0	0	0	0	925
CONSTRUCTION	0	0	0	0	0	7,910	0	0	7,910	0	0	0	0	7,910
ADMINISTRATION	0	0	0	0	30	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	250	100	0	350	0	0	0	0	350
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>980</b>	<b>8,630</b>	<b>100</b>	<b>0</b>	<b>10,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,635</b>
BONDS	0	0	0	475	980	8,630	100	0	10,185	0	0	0	0	10,185
TRANSFER TAX	0	0	0	450	0	0	0	0	450	0	0	0	0	450
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>980</b>	<b>8,630</b>	<b>100</b>	<b>0</b>	<b>10,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,635</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2006 NEW FIRESTATION 3

# FIRE and RESCUE PROJECTS

Number: F5965

### Description:

A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04. The station will be operated by the West Friendship Volunteer Firemen's Association.

### Justification:

This project is required to replace the existing fire station to meet the ever increasing demands to safe guard the local communities. An economic analysis was done to determine that the station must be replaced. The project must provide an enlarged apparatus area, increased space for bunk room and living area, increased storage area, provide vehicle exhaust systems, meet standards for EMS contamination area cleanup, and upgrade the Fire Station to state-of-the-art conditions. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

### Remarks:

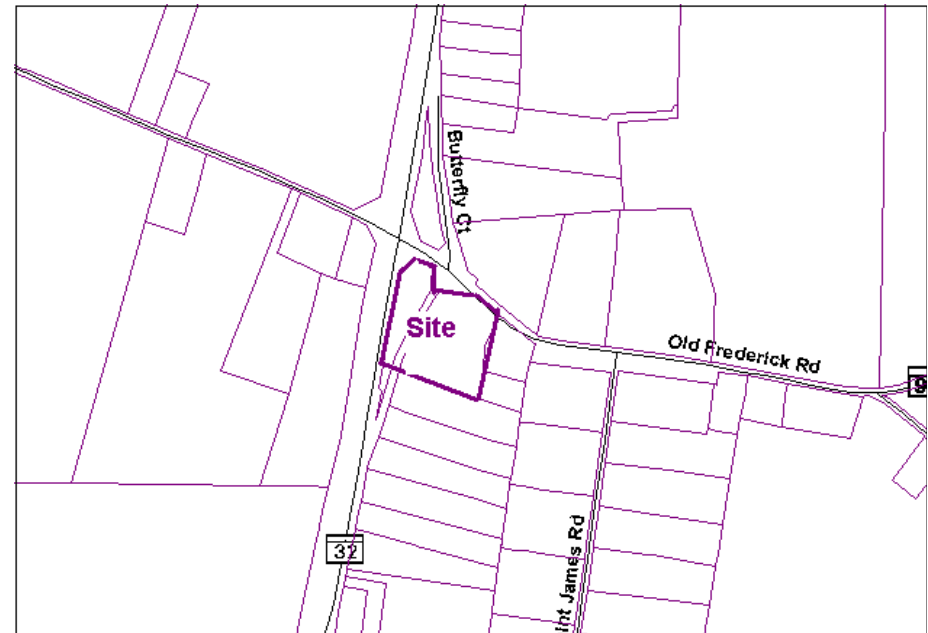
1. Additional funding was requested due to project clarification and increased construction costs.
2. OTHER represents proceeds from Volunteer Organization after sale of existing station.
3. Volunteer Association has purchased a site near MD32 and MD99 for project construction.
4. Prior Appropriation reflects TAO #3-2006.

### Project Schedule:

FY11 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 344,340



**Fiscal 2011 Capital Budget**  
**Project: FY2006 NEW FIRESTATION 3**

**FIRE and RESCUE PROJECTS**  
**Number: F5965**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
CONSTRUCTION	9,650	0	9,650	0	0	0	0	0	0	0	0	0	0	9,650
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
<b>Total Expenditures</b>	<b>11,540</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>
BONDS	7,652	0	7,652	0	0	0	0	0	0	0	0	0	0	7,652
OTHER SOURCES	88	0	88	0	0	0	0	0	0	0	0	0	0	88
TRANSFER TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
<b>Total Funding</b>	<b>11,540</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>

**Project Status:**

FY07 - Design completed; site development construction underway.

FY08 - Building construction underway completed.

FY09 - Construction completed.

**\$11,475,319 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION

# FIRE and RESCUE PROJECTS

Number: F5967

### Description:

A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

### Justification:

This project is required to provide a new, strategically located, fire station to provide improved fire rescue services in this area. Growth pattern changes, as well as the present and projected increased demands on the existing fire stations, has dictated the need for a new fire station in this area. Given that time is always critical in the mission of a fire station, critical pieces of equipment must be maintained in this location to get this equipment to the point of need in the shortest possible time. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

### Remarks:

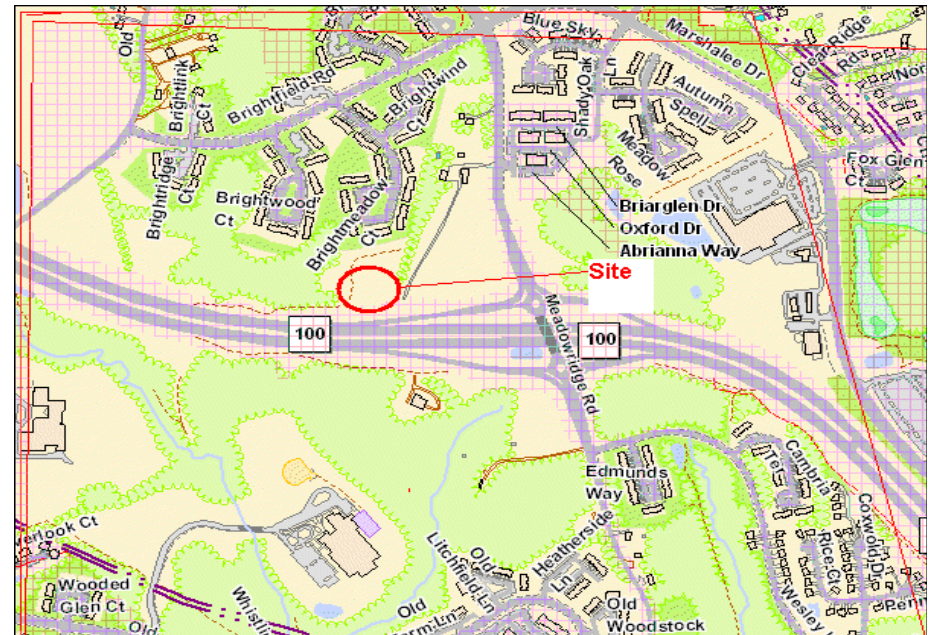
Decision made to eliminate this proposed fire station, in as much as the proposed Route 1 Fire Station (F5975) could cover this specific geographic area more efficiently & effectively.

### Project Schedule:

FY11 - Transfer requirements to new RT1 Fire Station, F5975

### Operating Budget Impact:

Annual Bond Redemption \$ 38,565



**Fiscal 2011 Capital Budget**

**FIRE and RESCUE PROJECTS**

**Project: FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION**

**Number: F5967**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,490	(633)	857	0	0	0	0	0	0	0	0	0	0	857
LAND ACQUISITION	225	(225)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,250	(1,250)	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	30	(30)	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	130	(130)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,125</b>	<b>(2,268)</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857</b>
BONDS	1,125	(268)	857	0	0	0	0	0	0	0	0	0	0	857
OTHER SOURCES	2,000	(2,000)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>3,125</b>	<b>(2,268)</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857</b>

**Project Status:**

**\$856,356 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2005 POND ACCESS PROGRAM**

**FIRE and RESCUE PROJECTS**  
**Number: F5968**

**Description:**

A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.

**Justification:**

This project will provide standard water draw facilities (intake, piping, quick connections, etc.) on existing, strategically-located water ponds for fire fighting support in rural areas of the 5th District. Without such facilities, the time necessary to obtain and return firefighting water to the fire site is greatly increased.

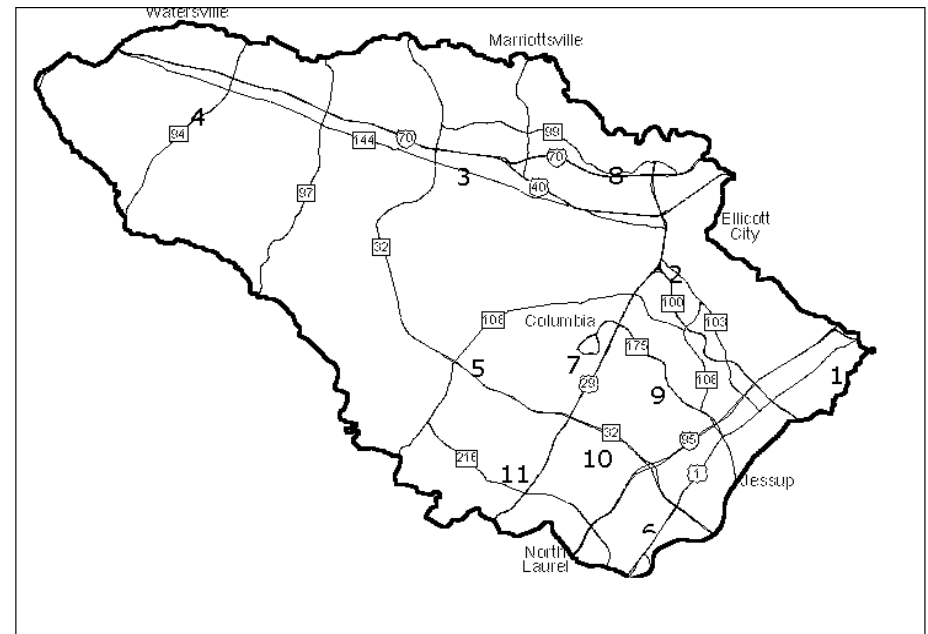
**Remarks:**

TAO #1 changes funding source of \$235,000 from Bond to Paygo, between project F5960.

**Project Schedule:**

**Operating Budget Impact:**

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**  
**Project: FY2005 POND ACCESS PROGRAM**

**FIRE and RESCUE PROJECTS**  
**Number: F5968**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>
PAY AS YOU GO	235	0	235	0	0	0	0	0	0	0	0	0	0	235
<b>Total Funding</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>

**Project Status:**

FY09 - Project closed.

**\$103,295 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 STORAGE BUILDING**

**FIRE and RESCUE PROJECTS**  
**Number: F5969**

**Description:**

A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.

**Operating Budget Impact:**

Annual Bond Redemption \$ 36,450

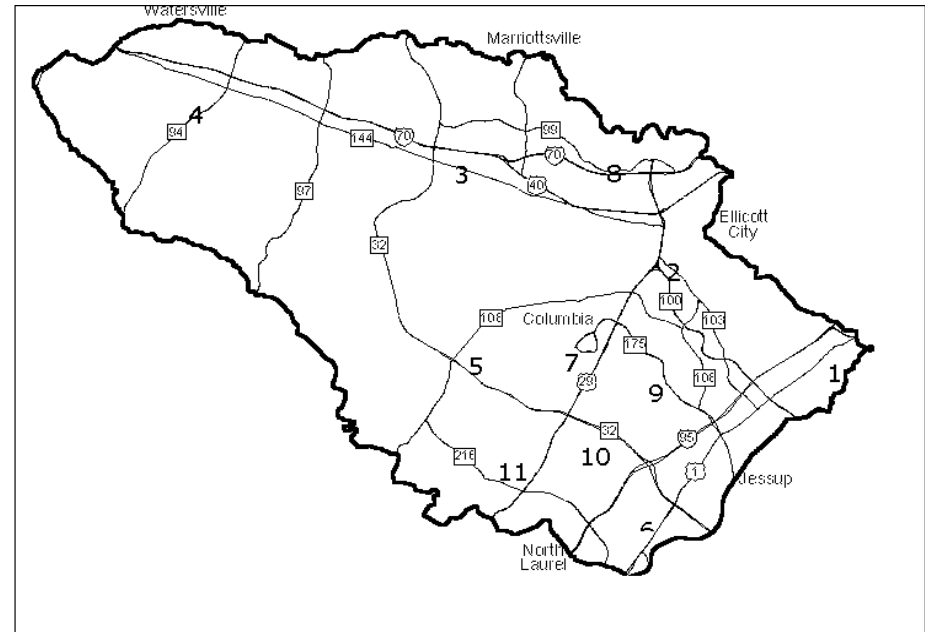
**Justification:**

The Department of Fire and Rescue Services now maintains reserve operational apparatus to place in service when first line units are being repaired. Due to the lack of space in existing fire stations, an additional storage building is needed. This building would also provide storage for spare hose and fire equipment, as well as storage for Emergency Management equipment and supplies.

**Remarks:**

**Project Schedule:**

FY11 - Project Close





**Fiscal 2011 Capital Budget**  
**Project: FY2006 STORAGE BUILDING**

**FIRE and RESCUE PROJECTS**  
**Number: F5969**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	130	0	130	0	0	0	0	0	0	0	0	0	0	130
CONSTRUCTION	630	0	630	0	0	0	0	0	0	0	0	0	0	630
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>810</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
<b>Total Funding</b>	<b>810</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>

**Project Status:**

FY06 - Developed design/build specification.  
 FY07 - Completed site development plan.  
 FY08 - Construction initiated.  
 FY09 - Construction Complete.

**\$630,423 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT

# FIRE and RESCUE PROJECTS

Number: F5970

### Description:

A project for the enlargement to the existing Fire Station 11 (Scaggsville Public Safety Complex). The modifications are to enlarge all three bays to accommodate back-to-back engine parking, and enlarge the bunk room, training room and fitness training spaces.

### Operating Budget Impact:

Annual Bond Redemption \$ 8,775

### Justification:

Rapid residential/industrial development in the area is greatly increasing the service requirements for the station, requiring additional apparatus to be located at the station. This also will increase the staffing requirements, with its inherent requirement for additional bunk & training space. Additionally, the conversion of existing space for the 911 Center backup capabilities has reduced the available space for bunks, tactical training and fitness training.

### Remarks:

OTHER represents Pay as you Go generated from Fire Tax.

### Project Schedule:

FY10 - Construction  
FY11 - Project Close Out



**Fiscal 2011 Capital Budget**

**FIRE and RESCUE PROJECTS**

**Project: FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT**

**Number: F5970**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
CONSTRUCTION	1,070	0	1,070	0	0	0	0	0	0	0	0	0	0	1,070
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
BONDS	195	0	195	0	0	0	0	0	0	0	0	0	0	195
OTHER SOURCES	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
<b>Total Funding</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>

**Project Status:**

FY08 - Design initiated.  
 FY09 - Design complete.

**\$230,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 NEW SAVAGE FIRE STATION

# FIRE and RESCUE PROJECTS

Number: F5971

### Description:

A project to construct a new 33,000 SF county owned fire station operated by the Savage Volunteer Fire Company. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

### Justification:

This project is required to provide a new fire station, strategically located, so as to provide improved fire rescue services in this area. Growth pattern changes, as well as the present and projected increased demands on the existing fire stations, has dictated the need for a new fire station in this area. Given that time is always critical in the mission of a fire station, critical pieces of equipment must be maintained in this location to be able to get this equipment to the point of need in the shortest possible time. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

### Remarks:

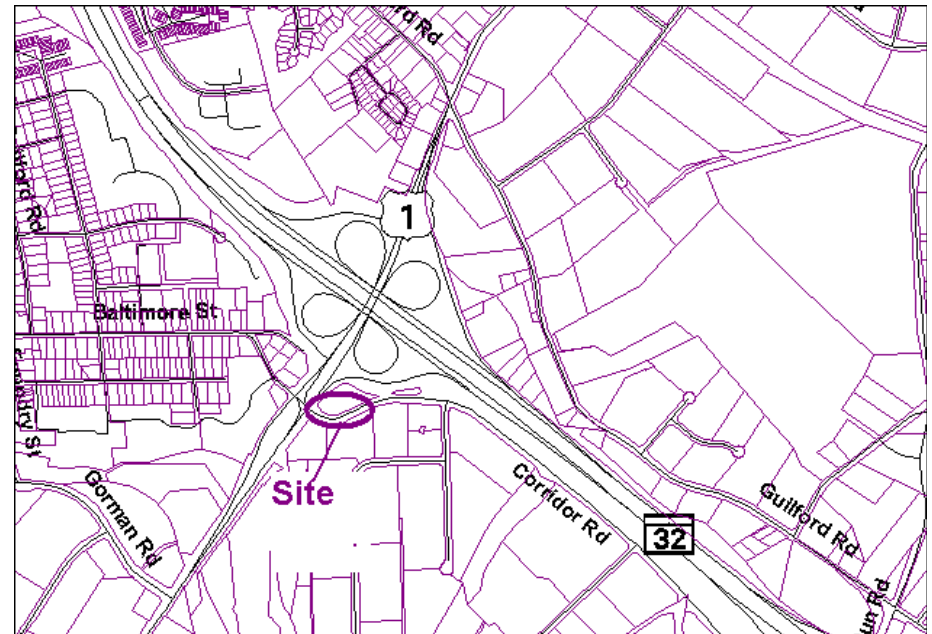
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be a six (6) bay station to meet present and future service requirements.
2. Costs upgraded to recent area-wide experience and the extensive nature of the site development required on this specific site.
3. Project to be located on Use of adjoining parcel to be acquired for parking and possible future community hall facility being negotiated with SHA for additional parking requirements.
4. OTHER represents Pay as you Go generated from Fire Tax.

### Project Schedule:

FY11 - Building Construction  
FY12 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 518,400



**Fiscal 2011 Capital Budget**  
**Project: FY2007 NEW SAVAGE FIRE STATION**

**FIRE and RESCUE PROJECTS**  
**Number: F5971**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,275	510	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	2,335	8,000	10,335	0	0	0	0	0	0	0	0	0	0	10,335
ADMINISTRATION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	370	0	0	0	0	370	0	0	0	0	370
<b>Total Expenditures</b>	<b>3,785</b>	<b>8,540</b>	<b>12,325</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,695</b>
BONDS	2,610	8,540	11,150	370	0	0	0	0	370	0	0	0	0	11,520
OTHER SOURCES	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TRANSFER TAX	175	0	175	0	0	0	0	0	0	0	0	0	0	175
<b>Total Funding</b>	<b>3,785</b>	<b>8,540</b>	<b>12,325</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,695</b>

**Project Status:**

FY07/08 - Purchased adjacent land parcel; requested SHA review possibility of allowing County use of other adjacent land; design initiated

**\$981,151 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 RURAL FIRE PROTECTION PROGRAM

# FIRE and RESCUE PROJECTS

Number: F5972

### 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 tankers, upgrades to emergency response equipment and access to strategically located water supplies. The results will be improved emergency response times and help insure 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. The project will upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
3. OTHER represents Pay as you Go generated from Fire Tax.

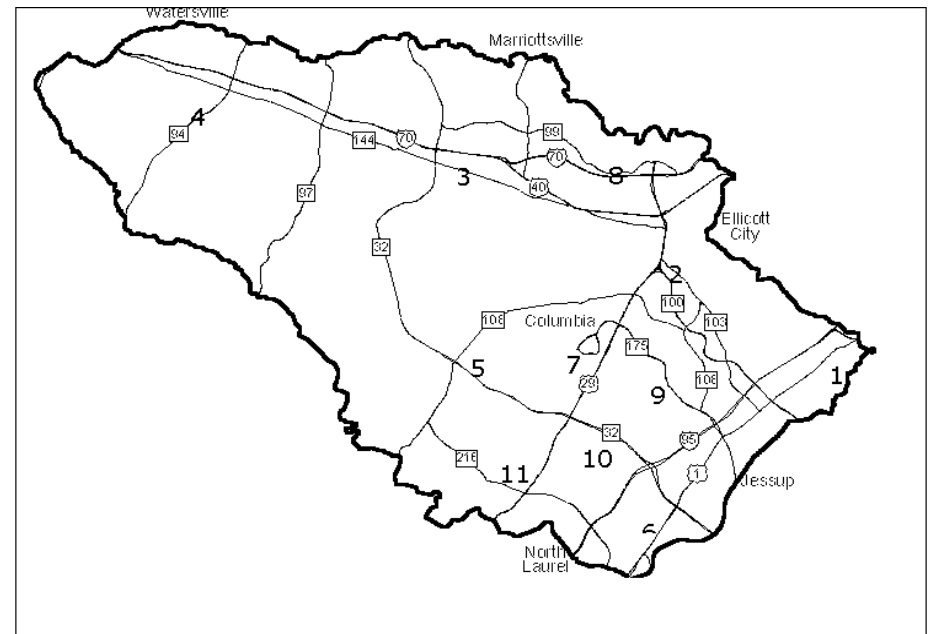
### Project Schedule:

Ongoing project

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$5,000 per year represents the cost of operation and maintenance of the proposed emergency water supplies.



**Fiscal 2011 Capital Budget**

**Project: FY2008 RURAL FIRE PROTECTION PROGRAM**

**FIRE and RESCUE PROJECTS**

**Number: F5972**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	250	0	250	50	50	50	50	50	250	50	0	0	0	550
LAND ACQUISITION	300	0	300	200	200	200	200	200	1,000	200	0	0	0	1,500
CONSTRUCTION	1,400	0	1,400	1,000	1,000	1,000	1,000	1,000	5,000	1,000	0	0	0	7,400
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
<b>Total Expenditures</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
OTHER SOURCES	2,800	0	2,800	1,250	1,250	1,250	1,250	1,250	6,250	1,250	0	0	0	10,300
<b>Total Funding</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

**Project Status:**

Complete: Highland Road/Triadelphia Mill Road Round-about; Warfield Pond Park; Monticello Drive; River Valley Chase; Rt. 97 at Longfield Road; Hardy Road at Long Corner Road.

In Process: Lisbon Park, Sapling Ridge Drive, Big Branch Drive, 925 Lady Anne Court, Daisy Road at Cliff View Road, Roxbury Road at Edge Woods Way, Woodfield Road near Triadelphia Road, Triadelphia Road near Sharp Road, Carrs Mill Road at Ridge Hunt Drive

Design: Forsythe Road near Gaither Road, Starting Gate Court near Rt. 94, Benson Branch Park, Rt. 32 North of Burntwoods Road (SHA), Pindell School Road near Wayneridge Street, Pheasant Ridge Court at Misty Knoll Court, River Road near Windriver Drive, Morgan Station Road near Old Station Court, 14729 Carriage Mill Drive, Howard County Fairgrounds.

**\$1,038,188 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 LOGISTICS FACILITY

# FIRE and RESCUE PROJECTS

Number: F5973

### Description:

Construction of a 20,000 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 Logistics Section 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 and the storage and readiness of reserve emergency vehicles. The Logistics Section currently delivers these services from four locations; Gateway Building, Dorsey Building, Public Safety Training Center and Fire Station 2. To continue to meet the growing demands for service, it is imperative that the four sites are consolidated to one location which is capable of meeting the growing demands of both internal and external customers.

### Remarks:

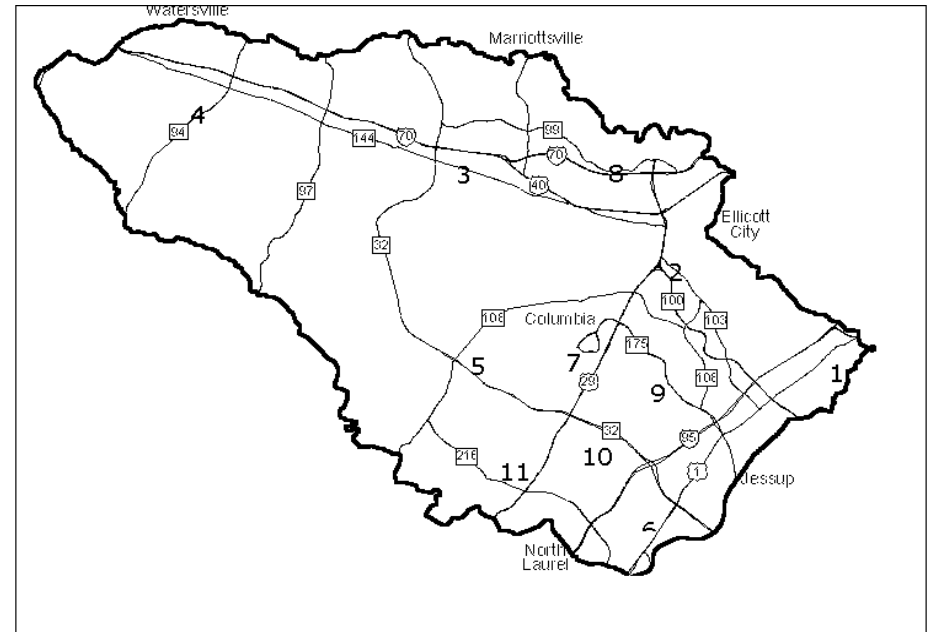
Because the Glenwood Fire Station required more space than planned, \$1M was deleted from this project and moved to F5962; and a F&R Dept decision was made not to use this facility as a temporary fire station.

### Project Schedule:

FY10/11 - Design  
FY12 - Construction  
FY13 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 257,175





**Fiscal 2011 Capital Budget**  
**Project: FY2010 LOGISTICS FACILITY**

**FIRE and RESCUE PROJECTS**  
**Number: F5973**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	600	0	600	380	0	0	0	0	380	0	0	0	0	980
CONSTRUCTION	2,820	(1,000)	1,820	2,635	0	0	0	0	2,635	0	0	0	0	4,455
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	0	650	(400)	0	0	0	0	(400)	0	0	0	0	250
<b>Total Expenditures</b>	<b>4,100</b>	<b>(1,000)</b>	<b>3,100</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,715</b>
BONDS	4,100	(1,000)	3,100	2,615	0	0	0	0	2,615	0	0	0	0	5,715
<b>Total Funding</b>	<b>4,100</b>	<b>(1,000)</b>	<b>3,100</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,715</b>

**Project Status:**

**\$237,558 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 FIRESTATION 10 UNIT QUARTERS

# FIRE and RESCUE PROJECTS

Number: F5974

### Description:

Provide a 2500 SF addition to the Fire Station #10 to house Unit Quarters for the reassignment of a Battalion Chief, Safety Officer, Fire Investigator, On Duty Logistics Staff, etc.

### Justification:

The Rivers Park Station #10 is centrally located in the Southern portion of the County. The Fire and Rescue Supervisor that responds to emergencies in the Laurel, Savage, Scaggsville, and Columbia region of the County is housed at the Tamar Drive Station. The response time to emergencies in the Southern portion of the County will be significantly reduced by relocating the supervisor to the Rivers Park Station #10. For this to occur an addition to the building is required.

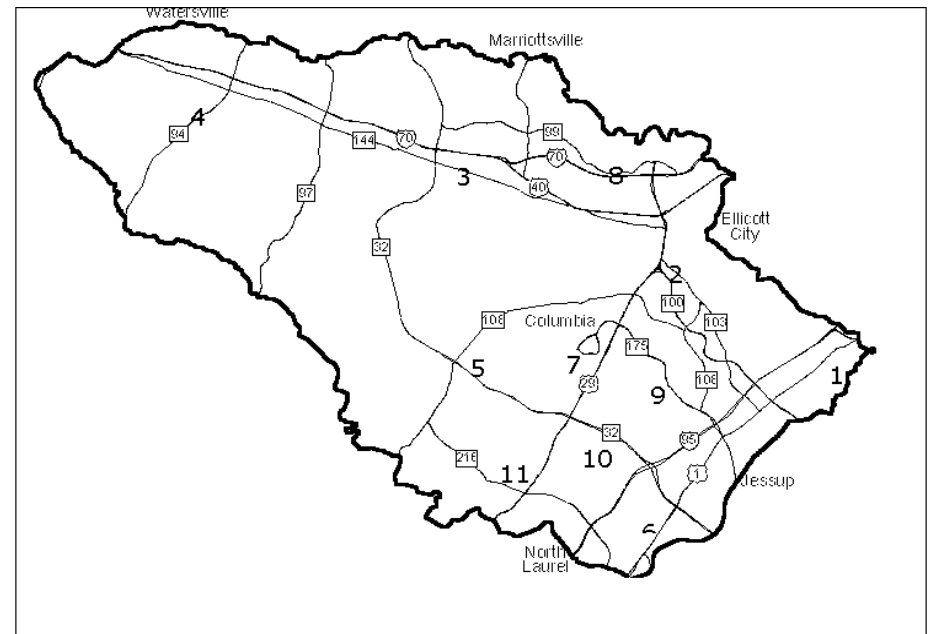
### Remarks:

### Project Schedule:

FY12 - Design  
FY13 - Construction  
FY14 - Project close-out

### Operating Budget Impact:

Annual Bond Redemption \$ 68,850



**Fiscal 2011 Capital Budget**  
**Project: FY2011 FIRESTATION 10 UNIT QUARTERS**

**FIRE and RESCUE PROJECTS**  
**Number: F5974**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	325	0	0	0	0	325	0	0	0	0	325
CONSTRUCTION	0	0	0	0	1,005	0	0	0	1,005	0	0	0	0	1,005
ADMINISTRATION	0	0	0	20	0	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	180	0	0	0	180	0	0	0	0	180
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
BONDS	0	0	0	345	1,185	0	0	0	1,530	0	0	0	0	1,530
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2010 ROUTE ONE FIRE STATION

# FIRE and RESCUE PROJECTS

Number: F5975

### Description:

A project to construct a new 27,000 SF fire station close to the intersection of RT1 & RT175. Possibility of getting part of State owned land in the area.

### Operating Budget Impact:

Annual Bond Redemption \$ 391,950

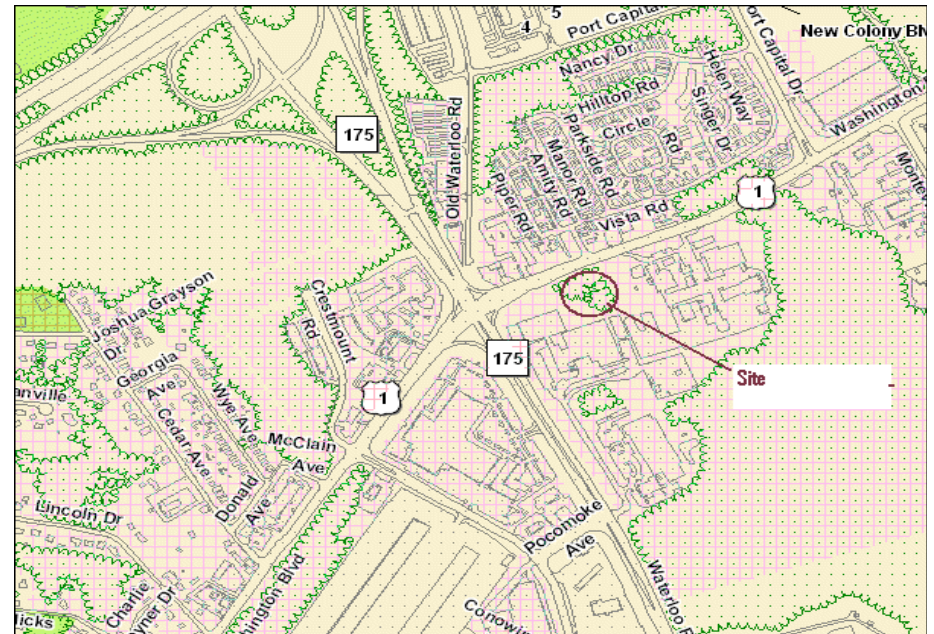
### Justification:

Fire station required to improve response times to a critically deficient geographic area of the County.

### Remarks:

### Project Schedule:

- FY10 - Land Acquisition/Design
- FY11 - Design/ Site Work Construction
- FY12 - Construction
- FY13 - Project Close Out



**Fiscal 2011 Capital Budget**

**Project: FY2010 ROUTE ONE FIRE STATION**

**FIRE and RESCUE PROJECTS**

**Number: F5975**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	1,475	1,475	0	0	0	0	0	0	0	0	0	0	1,475
LAND ACQUISITION	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	0	500	500	7,750	0	0	0	0	7,750	0	0	0	0	8,250
ADMINISTRATION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	360	0	0	0	0	360	0	0	0	0	360
<b>Total Expenditures</b>	<b>600</b>	<b>2,005</b>	<b>2,605</b>	<b>8,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,715</b>
BONDS	600	0	600	8,110	0	0	0	0	8,110	0	0	0	0	8,710
OTHER SOURCES	0	2,005	2,005	0	0	0	0	0	0	0	0	0	0	2,005
<b>Total Funding</b>	<b>600</b>	<b>2,005</b>	<b>2,605</b>	<b>8,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,715</b>

**Project Status:**

**\$8,887 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 FIRESTATION ALERTING SYSTEM

# FIRE and RESCUE PROJECTS

Number: F5976

### Description:

This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.

### Justification:

This technology addition to the existing fire station systems will significantly reduce the fire stations launch time to emergencies.

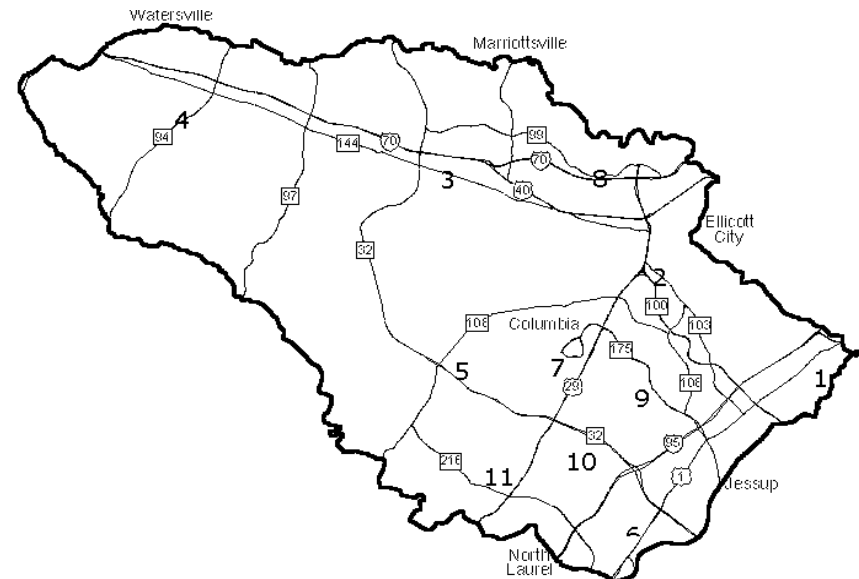
### Remarks:

### Project Schedule:

FY11 - Specify/Purchase/Install Alerting Systems Technology  
FY12 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 9,000



**Fiscal 2011 Capital Budget**

**Project: FY2011 FIRESTATION ALERTING SYSTEM**

**FIRE and RESCUE PROJECTS**

**Number: F5976**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	300	300	200	0	0	0	0	200	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
BONDS	0	0	0	200	0	0	0	0	200	0	0	0	0	200
TRANSFER TAX	0	300	300	0	0	0	0	0	0	0	0	0	0	300
<b>Total Funding</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 PAGER ALERTING SYSTEM UPGRADE

# FIRE and RESCUE PROJECTS

Number: F5977

### Description:

This is a project to upgrade the current Fire Department Pager alerting system to a two channel system to include the Volunteer Corporations.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

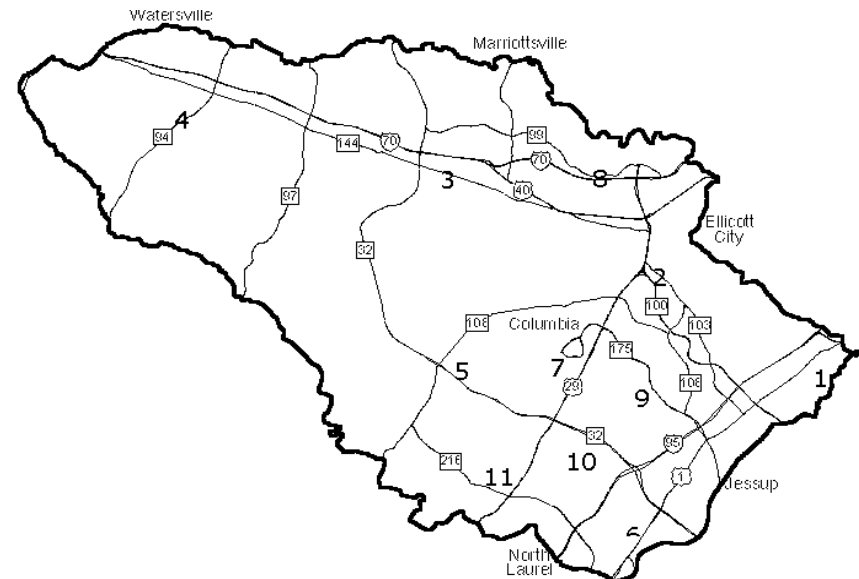
### Justification:

This upgrade will allow fire & rescue first responders to get the best pager alerting capability in order to have the most flexible and efficient notifications and follow-up courses of action.

### Remarks:

### Project Schedule:

FY11 - Specify/Purchase/Implement utilization of Two Channel Pager System  
FY12 - Project Close Out





**Fiscal 2011 Capital Budget**

**Project: FY2011 PAGER ALERTING SYSTEM UPGRADE**

**FIRE and RESCUE PROJECTS**

**Number: F5977**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	1,200	1,200	0	0	0	0	0	0	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
GRANTS	0	1,200	1,200	0	0	0	0	0	0	0	0	0	0	1,200
<b>Total Funding</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 SOLAR ENERGY INSTALLATION

# FIRE and RESCUE PROJECTS

Number: F5978

### Description:

This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.

### Justification:

Analysis of potential solar energy installation for County/Volunteer fire stations, with resultant solar installations, could significantly reduce these stations use of electricity from non-renewable generation sources, and save energy costs over the life of the installation.

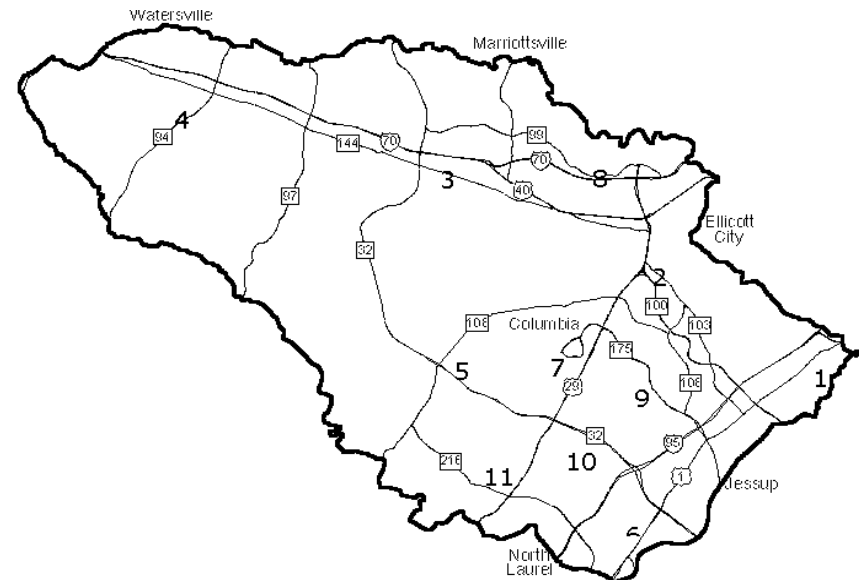
### Remarks:

### Project Schedule:

FY11 - Analysis/research  
FY12 - Design/Installation  
FY13 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**  
**Project: FY2011 SOLAR ENERGY INSTALLATION**

**FIRE and RESCUE PROJECTS**  
**Number: F5978**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
GRANTS	0	50	50	1,000	0	0	0	0	1,000	0	0	0	0	1,050
TRANSFER TAX	0	50	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Project Status:**

\$ spent and encumbered through February 2010.



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: AGRICULTURAL PRESERVATION**

	<b>PRIOR Appropriation</b>		<b>FY2011</b>	<b>TOTAL</b>	<b>Fiscal 2012 Budget</b>	<b>Fiscal 2013 Budget</b>	<b>Fiscal 2014 Budget</b>	<b>Fiscal 2015 Budget</b>	<b>Fiscal 2016 Budget</b>	<b>Total</b>
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	78	G		120,608	0	0	0	0	0	120,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	106,500	O								
	14,030	T								
<b>Total</b>	<b>120,608</b>		<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: AGRICULTURAL PRESERVATION**

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	106,500	0	106,500
T	TRANSFER TAX	14,030	0	14,030
<b>Summary</b>		<b>120,608</b>	<b>0</b>	<b>120,608</b>



**Fiscal 2011 Capital Budget**  
**Project: AGRICULTURAL LAND PRESERVATION PROGRAM**

**AGRICULTURAL  
PRESERVATION PROJECTS**  
**Number: G0163**

**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 funds represent authorization by Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. Approximately \$40 million is available from prior appropriations for future easement acquisitions.

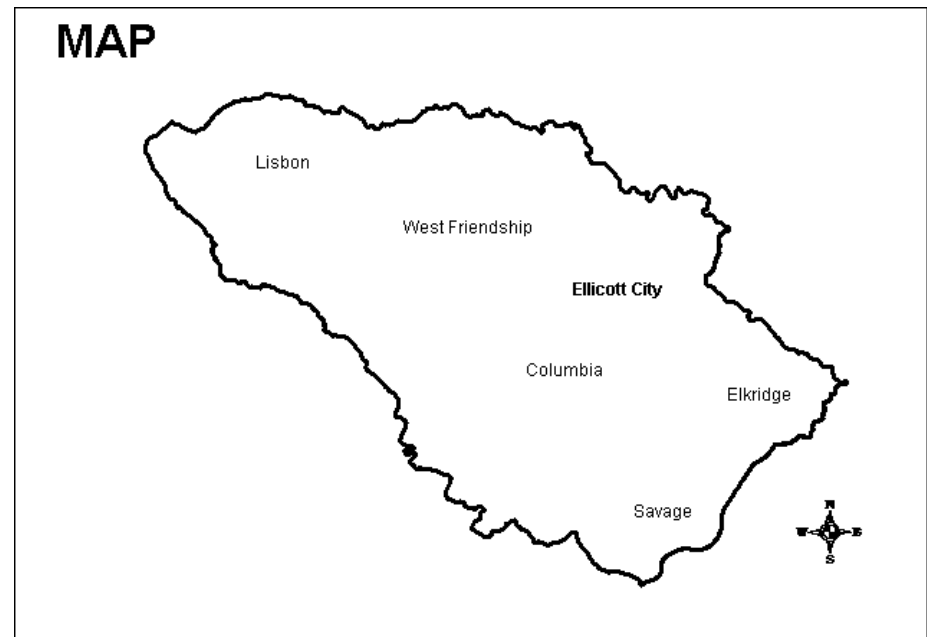
**Project Schedule:**

FY11 - Continue purchase development rights program.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

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.





**Fiscal 2011 Capital Budget**  
**Project: AGRICULTURAL LAND PRESERVATION PROGRAM**

**AGRICULTURAL  
PRESERVATION PROJECTS**  
**Number: G0163**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
LAND ACQUISITION	120,608	0	120,608	0	0	0	0	0	0	0	0	0	0	120,608
<b>Total Expenditures</b>	<b>120,608</b>	<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	106,500	0	106,500	0	0	0	0	0	0	0	0	0	0	106,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
<b>Total Funding</b>	<b>120,608</b>	<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>

**Project Status:**

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 FY 01 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 3.5 acres in FY09 for \$893,000.
7. Remaining FY 01 appropriation for future easement acquisition is \$3,262,710.
8. \$24,000,000 additional appropriation is available from FY 07 budget, and \$12,500,000 additional appropriation is available from FY 08 budget.
9. Anticipated FY10 and FY11 expenditure of remaining appropriation on as many as of the thirteen Batch 14 applicants as the program can afford.

**\$67,554,576 spent and encumbered through February 2010.**



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD RESURFACING**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	5,000	P	(17)	P	4,983	1,000	0	0	0	0	5,983
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.			1,000	B	29,900	9,000	0	0	0	0	38,900
	11,000	G									
	20,850	P	(2,950)	P							
H2009 FY2012 DEEP MILLING RESTORATION PROGRAM A project to remove the travel surface and replace the structural road base in selected areas of the roadway, undercut as needed and then resurface with base aggregate bituminous concrete or surfacing treatment material in that area.			1,000	B	1,000	1,000	1,000	1,000	1,000	1,000	6,000
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.					0	0	1,000	1,000	1,000	1,000	4,000
H2012 FY2005 COLD-IN-PLACE RECYCLING PROGRAM A program to provide a cold-in-place base recycling program for various older blacktop roads that have an insufficient pavement section.	3,000	B			3,000	1,000	1,000	1,000	1,000	1,000	8,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,000	P	(240)	P	760	250	250	250	250	0	1,760
H8903 FY2008 R/W SAFETY IMPROVEMENT PROGRAM A project for the construction of roadway shoulders ( 2 feet to 4 feet wide) and road embankment stabilization on County roads for increased safety.	440	P			440	120	120	0	0	0	680
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.			500	B	2,000	500	500	500	0	0	3,500
	1,500	P									
<b>Total</b>	<b>42,790</b>		<b>(707)</b>		<b>42,083</b>	<b>12,870</b>	<b>3,870</b>	<b>3,750</b>	<b>3,250</b>	<b>3,000</b>	<b>68,823</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD RESURFACING**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	3,000	2,500	5,500
G	GRANTS	11,000	0	11,000
P	PAY AS YOU GO	28,790	-3,207	25,583
	<b>Summary</b>	<b>42,790</b>	<b>-707</b>	<b>42,083</b>



**Fiscal 2011 Capital Budget**  
**Project: FY2006 MICRO SURFACING PROGRAM**

**ROAD RESURFACING**  
**PROJECTS**  
**Number: H2006**

**Description:**

A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface. The coating contains high quality aggregate and mineral fillers that provide a rut filling capacity.

**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.
2. PAYGO Defunding reflects the shortfall caused by the reduction in State Highway User Revenue.

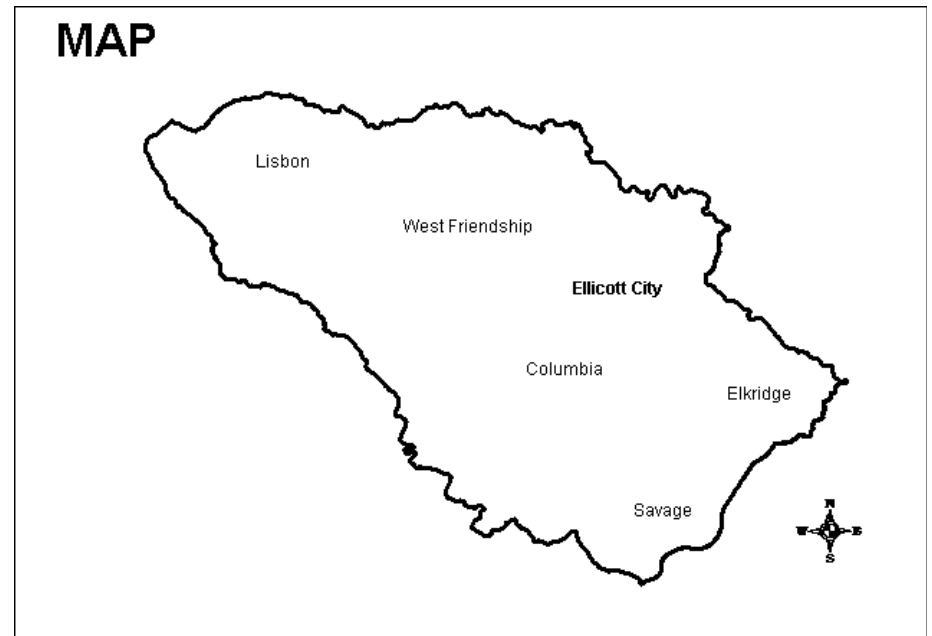
**Project Schedule:**

FY13 - Close at program completion.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

Reduce maintenance costs.



**Fiscal 2011 Capital Budget**  
**Project: FY2006 MICRO SURFACING PROGRAM**

**ROAD RESURFACING PROJECTS**  
**Number: H2006**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	5,000	(17)	4,983	1,000	0	0	0	0	1,000	0	0	0	0	5,983
<b>Total Expenditures</b>	<b>5,000</b>	<b>(17)</b>	<b>4,983</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,983</b>
PAY AS YOU GO	5,000	(17)	4,983	1,000	0	0	0	0	1,000	0	0	0	0	5,983
<b>Total Funding</b>	<b>5,000</b>	<b>(17)</b>	<b>4,983</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,983</b>

**Project Status:**

**\$3,197,335 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 ROAD RESURFACING PROGRAM**

**ROAD RESURFACING**  
**PROJECTS**  
**Number: H2008**

**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, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions.

**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 system.

**Remarks:**

1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. TAO #3-2009.
3. PAYGO Defunding reflects the shortfall caused by the reduction in State Highway User Revenue.

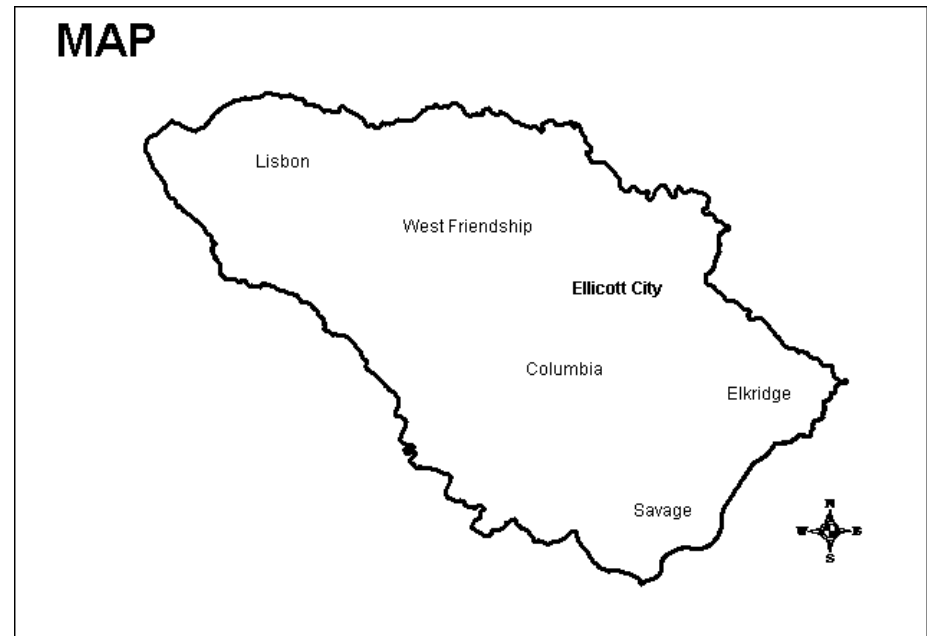
**Project Schedule:**

FY13 - Close at program completion

**Operating Budget Impact:**

Annual Bond Redemption \$ 45,000

Reduce maintenance costs.





**Fiscal 2011 Capital Budget**

**Project: FY2006 ROAD RESURFACING PROGRAM**

**ROAD RESURFACING PROJECTS**

**Number: H2008**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	31,850	(1,950)	29,900	9,000	0	0	0	0	9,000	0	0	0	0	38,900
<b>Total Expenditures</b>	<b>31,850</b>	<b>(1,950)</b>	<b>29,900</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,900</b>
BONDS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
GRANTS	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	11,000
PAY AS YOU GO	20,850	(2,950)	17,900	9,000	0	0	0	0	9,000	0	0	0	0	26,900
<b>Total Funding</b>	<b>31,850</b>	<b>(1,950)</b>	<b>29,900</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,900</b>

**Project Status:**

**\$17,791,074 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2012 DEEP MILLING RESTORATION PROGRAM**

**ROAD RESURFACING  
PROJECTS  
Number: H2009**

**Description:**

A project to remove the travel surface and replace the structural road base in selected areas of the roadway, undercut as needed and then resurface with base aggregate bituminous concrete or surfacing treatment material in that area.

**Justification:**

Spot improvements to restore the load bearing structural integrity of the road which has failed. These improvements act as a program to extend the useful life of the existing road, delaying the cost and need for complete resurfacing.

**Remarks:**

1. The selected areas of deteriorated roads must be deep milled/patched prior to the road resurfacing program. Operation places the smooth travel surface.

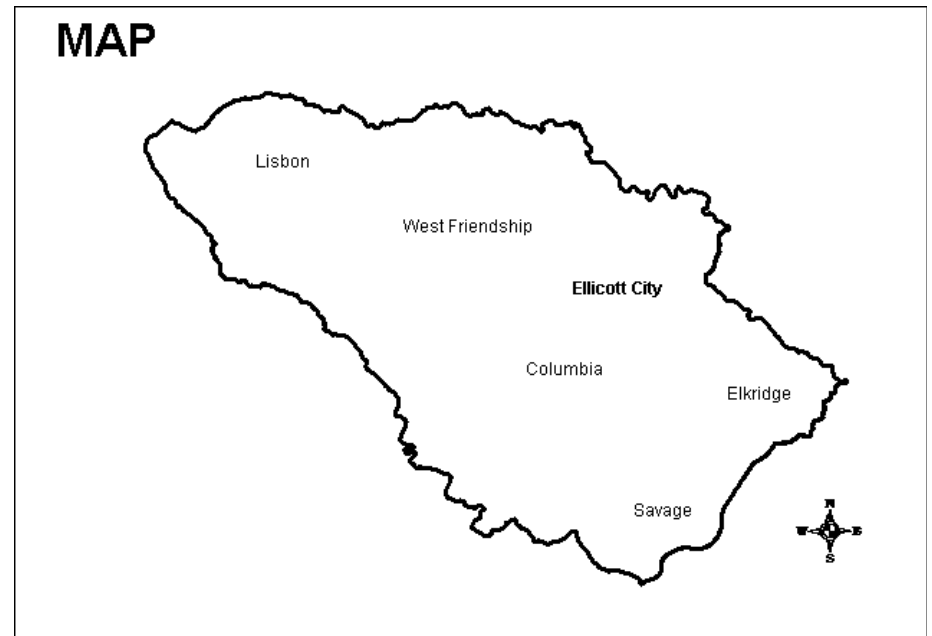
**Project Schedule:**

Close at program completion.

**Operating Budget Impact:**

Annual Bond Redemption \$ 45,000

Reduce maintenance costs.



**Fiscal 2011 Capital Budget**

**Project: FY2012 DEEP MILLING RESTORATION PROGRAM**

**ROAD RESURFACING PROJECTS**

**Number: H2009**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	6,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
BONDS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	5,000
<b>Total Funding</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2013 MICRO SURFACING PROGRAM**

**ROAD RESURFACING  
PROJECTS  
Number: H2011**

**Description:**

A program of applying polymer asphalt emulsion 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.

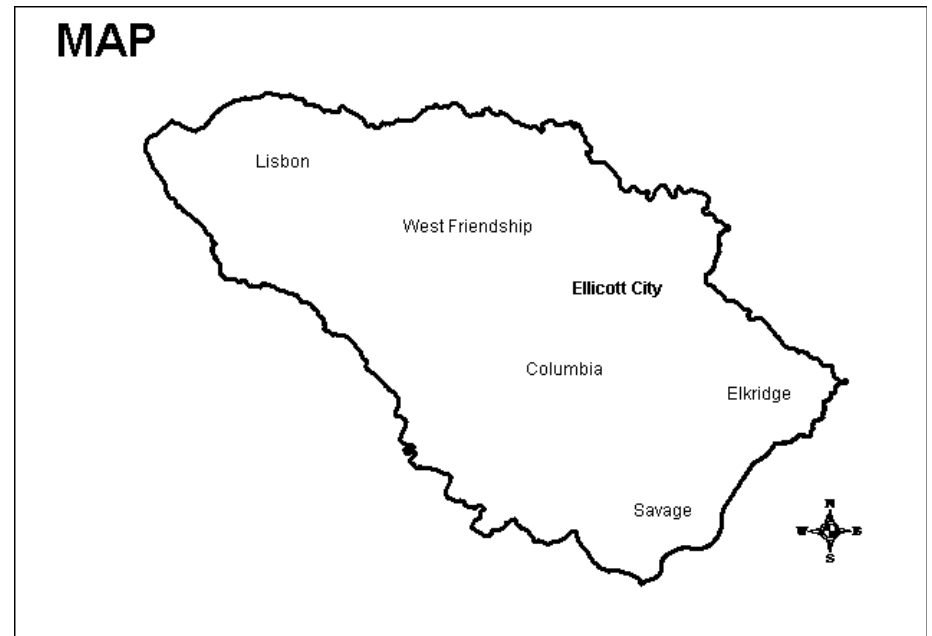
**Project Schedule:**

FY18 - Close at program completion.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

Reduce maintenance costs.



**Fiscal 2011 Capital Budget**  
**Project: FY2013 MICRO SURFACING PROGRAM**

**ROAD RESURFACING PROJECTS**  
**Number: H2011**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	0	0	0	1,000	1,000	1,000	1,000	4,000	0	0	0	0	4,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
PAY AS YOU GO	0	0	0	0	1,000	1,000	1,000	1,000	4,000	0	0	0	0	4,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2005 COLD-IN-PLACE RECYCLING PROGRAM**

**ROAD RESURFACING  
PROJECTS  
Number: H2012**

**Description:**

A program to provide a cold-in-place base recycling program for various older blacktop roads that have an insufficient pavement section.

**Justification:**

A program for road improvements to restore the deteriorated roads to prevent the road from turning into total reconstruction project.

**Remarks:**

1. The selected deteriorated road bases were beyond ability to be milled/patched. The road's base needs to be restored prior to the resurfacing operation.

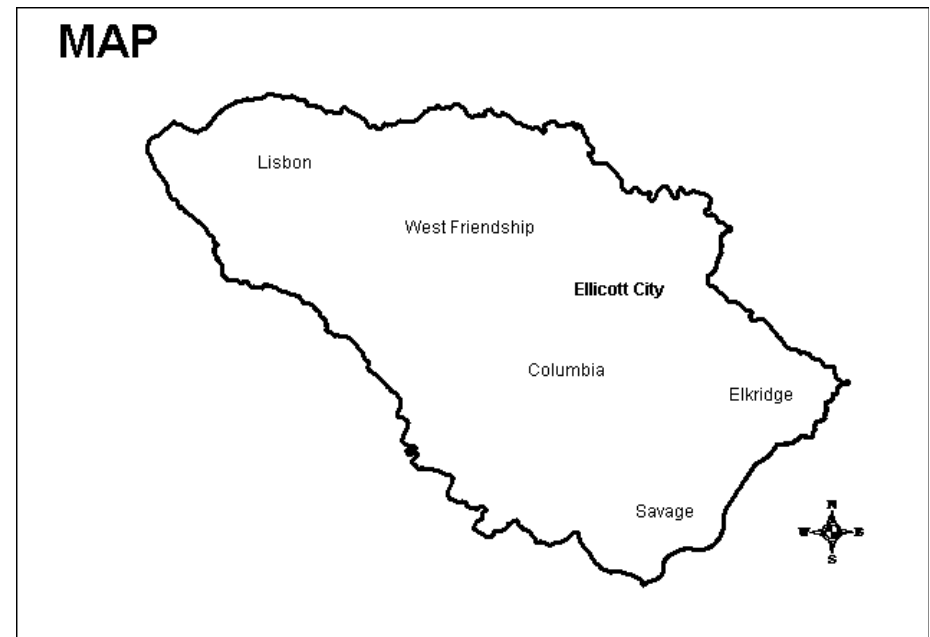
**Project Schedule:**

FY16 - Close at program completion.

**Operating Budget Impact:**

Annual Bond Redemption \$ 405,000

Reduce routine maintenance.



**Fiscal 2011 Capital Budget**

**Project: FY2005 COLD-IN-PLACE RECYCLING PROGRAM**

**ROAD RESURFACING PROJECTS**

**Number: H2012**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	3,000	0	3,000	1,000	1,000	1,000	1,000	1,000	5,000	1,000	0	0	0	9,000
<b>Total Expenditures</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
BONDS	3,000	0	3,000	1,000	1,000	1,000	1,000	1,000	5,000	1,000	0	0	0	9,000
<b>Total Funding</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Project Status:**

FY08 - Preparation

FY07 - No programmed funds.

FY06 - 3.12 Miles of Road.

**\$3,002,884 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 PARKING RESURFACING PROGRAM**

**ROAD RESURFACING**  
**PROJECTS**  
**Number: H2013**

**Description:**

A project to provide milling and repaving for various County facilities' parking.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

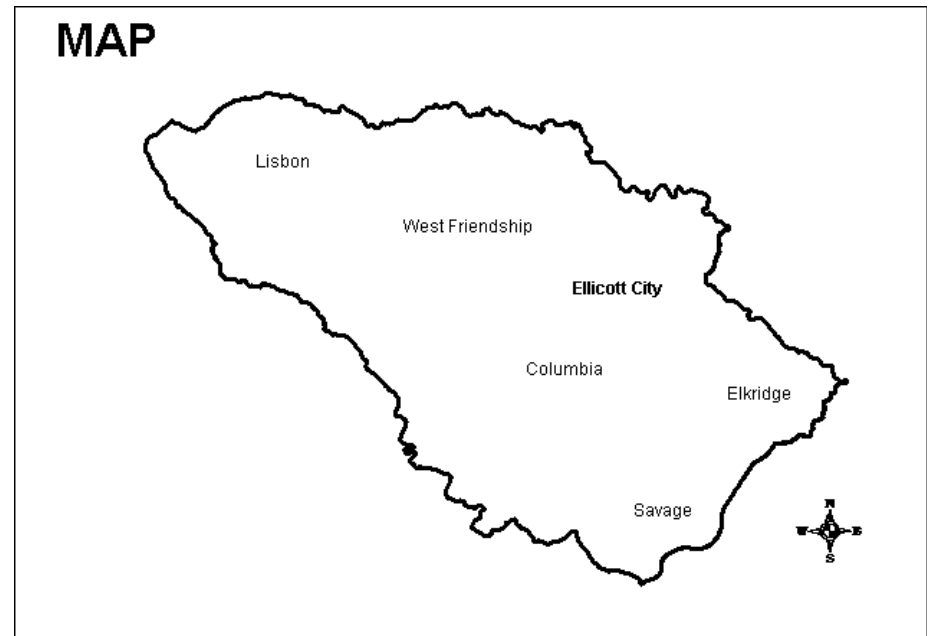
To restore the load bearing structural integrity of the parking network which has failed. This project acts as a program to extend the useful life of the existing road and parking areas by complete resurfacing.

**Remarks:**

1. The select deteriorated areas must be deep milled/patched prior to the placement of the smooth travel surface materials.
2. PAYGO Defunding reflects the shortfall caused by the reduction in State Highway User Revenue.

**Project Schedule:**

- FY08 - Firestation 10, Mayfield Shop
- FY09 - Firestation 9 & Firestation 7
- FY10 - Cooksville Shop & Central Fleet Shop
- FY11 - Ligon Building
- FY12 - Carroll Building
- FY15 - Close at program completion.





**Fiscal 2011 Capital Budget**

**Project: FY2006 PARKING RESURFACING PROGRAM**

**ROAD RESURFACING PROJECTS**

**Number: H2013**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	980	(240)	740	245	245	245	245	0	980	0	0	0	0	1,720
ADMINISTRATION	20	0	20	5	5	5	5	0	20	0	0	0	0	40
<b>Total Expenditures</b>	<b>1,000</b>	<b>(240)</b>	<b>760</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
PAY AS YOU GO	1,000	(240)	760	250	250	250	250	0	1,000	0	0	0	0	1,760
<b>Total Funding</b>	<b>1,000</b>	<b>(240)</b>	<b>760</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760</b>

**Project Status:**

**\$999,908 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 R/W SAFETY IMPROVEMENT PROGRAM**

**ROAD RESURFACING  
PROJECTS  
Number: H8903**

**Description:**

A project for the construction of roadway shoulders ( 2 feet to 4 feet wide) and road embankment stabilization on County roads for increased safety.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

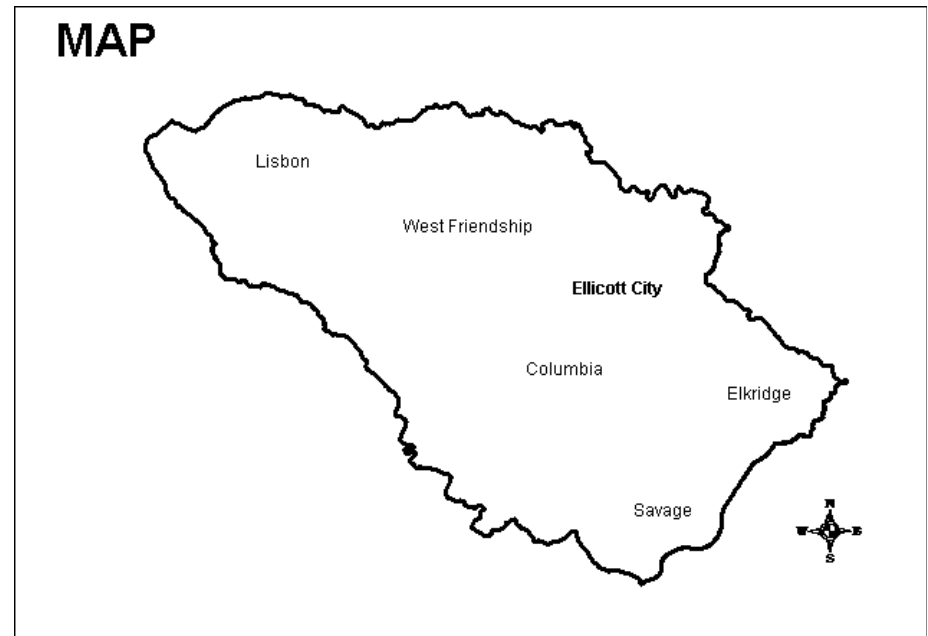
The function of the narrow shoulder and/or road embankment are essentially that of safety. This program is to furnish an unobstructed space between the driving surface and the ditch or fill hazard, to provide a stable road embankment for the protection of motorists, property owners, and to provide some pull-off area for vehicles with mechanical problems. In addition, even a narrow shoulder would provide an area for walking and bicycling outside the driving surface.

**Remarks:**

1. This project replaces H8902.

**Project Schedule:**

FY14 - Close at Program Completion.



**Fiscal 2011 Capital Budget**

**Project: FY2008 R/W SAFETY IMPROVEMENT PROGRAM**

**ROAD RESURFACING PROJECTS**

**Number: H8903**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	20	0	20	10	10	0	0	0	20	0	0	0	0	40
LAND ACQUISITION	20	0	20	10	10	0	0	0	20	0	0	0	0	40
CONSTRUCTION	400	0	400	100	100	0	0	0	200	0	0	0	0	600
<b>Total Expenditures</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>
PAY AS YOU GO	440	0	440	120	120	0	0	0	240	0	0	0	0	680
<b>Total Funding</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>

**Project Status:**

\$439,996 spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2007 COMMUNITY ROAD REVITALIZATION**

**ROAD RESURFACING  
PROJECTS  
Number: H8904**

**Description:**

A project to upgrade streets, curbs and sidewalks in established neighborhoods.

**Operating Budget Impact:**

Annual Bond Redemption \$ 22,500

**Justification:**

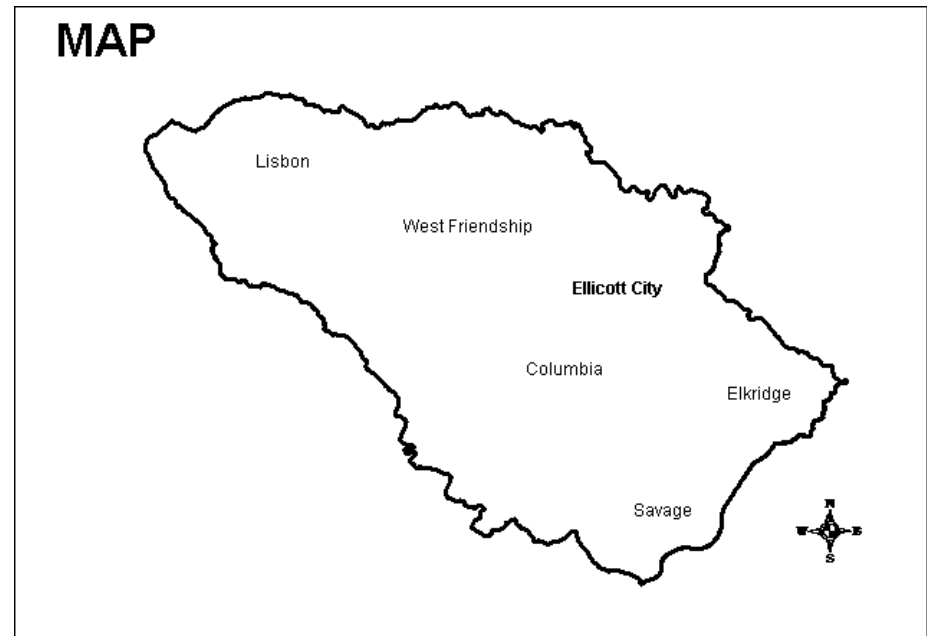
A program to resurface streets in conjunction with curbs and sidewalk replacement. Streets in this program will require less than total reconstruction and more than pavement preservation.

**Remarks:**

1. Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

**Project Schedule:**

FY15 - Close at program completion.



**Fiscal 2011 Capital Budget**

**Project: FY2007 COMMUNITY ROAD REVITALIZATION**

**ROAD RESURFACING PROJECTS**

**Number: H8904**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	1,500	500	2,000	500	500	500	0	0	1,500	0	0	0	0	3,500
<b>Total Expenditures</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
BONDS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	1,500	0	1,500	500	500	500	0	0	1,500	0	0	0	0	3,000
<b>Total Funding</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Project Status:**

**\$1,497,392 spent and encumbered through February 2010.**



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation	FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	D	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.	85 380 500	B O X	965	0	0	0	0	0	965
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.	810 2,350 540 186 2,998	B E G O X	6,884	0	0	0	0	0	6,884
J4111 FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments.	130 490 200	B D E	820	0	0	0	0	0	820
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.	805 23	B O	828	0	0	0	0	0	828
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	100 800 400 500	B D E X	1,800	0	0	0	0	0	1,800
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	1,058 1,270 2,060	B E X	4,388	0	0	0	0	0	4,388

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
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.	502	B	100	B	602	0	1,400	0	0	0	2,002
J4147 FY1999 MONTEVIDEO ROAD IMPROVEMENTS A project for the design and construction of various modifications to correct sight distance safety problems at the intersection of Montevideo Road and US1 by lowering the crest vertical curve on Montevideo Road.	510	E			560	0	0	0	0	0	560
	50	X									
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.	1,543	B			26,786	0	0	0	0	0	26,786
	425	D									
	4,652	E									
	430	G									
	185	P									
	19,226	X	325	X							
J4154 FY1998 STONE WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	1,129	B	350	B	1,694	350	0	0	0	0	2,044
	215	P									
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.					0	75	150	250	2,150	0	2,625
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	50	D	(50)	D	475	0	0	0	0	0	475
	275	E									
	100	X	100	X							
J4158 FY1998 WORTHINGTON AREA VEHICULAR ACCESS A project for the design and construction of additional or improved accesses to the Worthington Area.	400	E			2,705	0	0	0	0	0	2,705
	5	P									
	2,355	X	(55)	X							
J4163 FY1999 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the 2000 General Plan Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.	410	P			410	0	0	0	0	0	410



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS	115	D		8,221	0	0	0	0	0	8,221
A project to provide increased capacity and safety of various County roads and intersections.	3,700	E								
	4,406	X								
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT	50	D		150	0	0	0	0	0	150
A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway intersection.	100	X								
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	3,065	B		3,843	0	0	0	0	0	3,843
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	50	D	150	D						
	308	P								
	270	X								
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT	105	B		1,410	0	0	0	0	0	1,410
A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	200	E								
	5	P								
	1,100	X								
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	50	D		2,555	0	0	0	0	0	2,555
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	2,505	X								
J4171 FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS	217	D		20,792	0	0	0	0	0	20,792
A project to design and construct State or County roadway intersections or segments within the County that facilitate the improved capacity of the combined systems.	5,500	E								
	15,505	X	(430)	X						
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	255	B		500	1,135	0	0	0	0	1,635
A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	15	D								
	150	E								
	80	X								
J4175 FY2000 GUILFORD ROAD IMPROVEMENTS	145	D		5,445	0	0	0	0	0	5,445
This project is for the reconstruction of the existing two-lane Guilford Road, which has variable width right-of-way to a five-lane closed section on an 80 foot rights-of-way from the Anne Arundel County line to Dorsey Run Road a distance of 6/10 miles.	3,750	E	(65)	E						
	3,315	X	(1,700)	X						

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
J4176 FY2004 NORTH LAUREL ROAD A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	110	B		160	430	0	0	0	0	590
	50	P								
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 2000 General Plan.	120	D		27,765	0	0	0	0	0	27,765
	3,800	E								
	27,435	X	(3,590)	X						
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	4,000	B		4,000	2,000	0	0	0	0	6,000
J4179 FY2000 NORTH RIDGE ROAD A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	200	D		880	1,200	750	1,550	1,000	0	5,380
	5	P								
	575	X	100	X						
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Dorsey Run Road; a distance of 5,800 LF.	10	D		1,875	16,720	0	0	0	0	18,595
	330	E								
	1,535	X								
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.	35	D		12,500	0	0	0	0	0	12,500
	3,045	E								
	9,420	X								
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT A project for the design and reconstruction of the intersection of Harding Road with Scotts Landing Road.	505	B		505	0	0	0	0	0	505
J4190 FY2004 TEN OAKS at MD108 IMPROVEMENTS A project to design and construct improvements on Ten Oaks Road (major collector) in the vicinity of MD108.	1,070	X		1,070	0	0	0	0	0	1,070
J4195 FY2012 MONTGOMERY ROAD IMPROVEMENTS A project to improve Montgomery Road between Marshalee Drive and US1.				0	100	200	500	4,300	0	5,100

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.	2,815	X		2,815	0	0	0	0	0	2,815
J4201 FY2006 MARY LANE IMPROVEMENTS A project for the design and reconstruction of the Mary Lane/Guilford Road intersection.	140	X		140	330	0	0	0	0	470
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and re-construction of Stephens Road from Whiskey Bottom Road to Gorman Road.	25	D		960	0	11,800	0	0	0	12,760
	935	X								
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	25	D		3,025	0	0	0	0	0	3,025
	1,000	E								
	2,000	X								
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	3,275	D	2,400	D	18,800	10,450	0	0	0	29,250
	250	E								
	12,875	X								
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	800	X	2,660	X	3,460	500	8,215	0	0	12,175
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	185	B			400	0	2,000	0	0	2,400
	15	D								
			200	X						
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	150	B	250	B	410	0	0	0	0	410
	10	D								
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	1,025	B			1,025	0	0	0	0	1,025
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	75	D			1,575	650	0	650	0	2,875
	1,500	X								

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	500	E		33,750	0	0	0	0	0	33,750
	33,250	X								
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	485	B		510	0	0	0	0	0	510
	25	D								
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	225	B	225	450	2,400	0	0	0	0	2,850
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	250	E		1,000	0	3,815	0	0	0	4,815
	250	X	500	X						
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS A project to design and construct improved drainage and sidewalks along Tower Drive.	795	B		795	0	0	0	0	0	795
J4219 FY2012 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the 2000 General Plan Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.				0	150	100	50	50	50	400
J4220 FY2012 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.				0	300	150	150	150	150	900
J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the landscape improvements in accordance with the approved landscape plans and developer agreement.	60	D		60	0	0	0	0	0	60

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	10	D	60	D	2,465	500	8,500	0	0	0	11,465
	1,470	X	925	X							
J4223 FY2008 BURNTWOODS ROAD IMPROVEMENTS A project to study, design, and construct improvements to Burntwoods Road.	682	B			682	0	0	0	0	0	682
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	250	D			325	0	0	0	0	0	325
	75	X									
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	2,060	X			2,060	0	0	0	0	0	2,060
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	300	B			1,000	250	250	0	0	0	1,500
	700	X									
J4227 FY2013 RETAINING WALLS A Countywide project for the design of major repairs or replacement of existing retaining walls.					0	0	315	155	155	155	780
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.	50	B	100	B	160	15	350	0	0	0	525
			10	D							
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.	100	D			720	0	0	0	0	0	720
	520	O									
	100	X									
J4230 FY2012 SANNER ROAD IMPROVEMENTS A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.					0	100	0	0	0	0	100

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total		
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.			0	0	100	50	500	0	650		
J4232	FY2009 SELNICK DRIVE EXTENSION A project to extend Selnick Drive from its current terminus to connect with US1.	260	X	260	2,530	0	0	0	0	2,790		
J4233	FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	250	D	500	D	750	2,500	2,500	2,500	13,250		
J4234	FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	500	X	500	0	0	0	0	0	500		
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.	1,500	X	1,500	X	3,000	18,500	0	0	21,500		
J4238	FY2015 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.			0	0	0	0	100	20	120		
J4239	FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.			0	0	0	175	75	660	910		
J4240	ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.			0	150	350	350	350	350	1,550		
J4241	FY2011 US RT 1 RT 175 to PORT CAPITAL DRIVE A project for the design and reconstruction of approximately 2300 feet of US Route 1 from MD Route 175 to Port Capital Drive.			750	B	750	1,000	0	7,975	0	0	9,725

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	<b>PRIOR Appropriation</b>		<b>FY2011</b>	<b>TOTAL</b>	<b>Fiscal 2012 Budget</b>	<b>Fiscal 2013 Budget</b>	<b>Fiscal 2014 Budget</b>	<b>Fiscal 2015 Budget</b>	<b>Fiscal 2016 Budget</b>	<b>Total</b>
J4709 FY2009 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, inspector training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and stormwater management systems.	2,500	D		2,500	0	0	0	0	0	2,500
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.			3,000	3,000	0	0	0	0	0	3,000
<b>Total</b>	<b>228,320</b>		<b>8,315</b>	<b>236,635</b>	<b>62,335</b>	<b>40,945</b>	<b>14,355</b>	<b>11,330</b>	<b>3,885</b>	<b>369,485</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROAD CONSTRUCTION**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	18,099	1,775	19,874
D	DEVELOPER CONTRIBUTION	18,092	6,070	24,162
E	EXCISE TAX	32,532	-65	32,467
G	GRANTS	970	-440	530
O	OTHER SOURCES	1,109	440	1,549
P	PAY AS YOU GO	1,183	0	1,183
X	EXCISE TAX BACKED BONDS	156,335	535	156,870
<b>Summary</b>		<b>228,320</b>	<b>8,315</b>	<b>236,635</b>





**Fiscal 2011 Capital Budget**  
**Project: DEFAULTED DEVELOPER AGREEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4076**

**Description:**

An appropriation is requested under this project to construct roads, stormwater management, storm drains, 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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

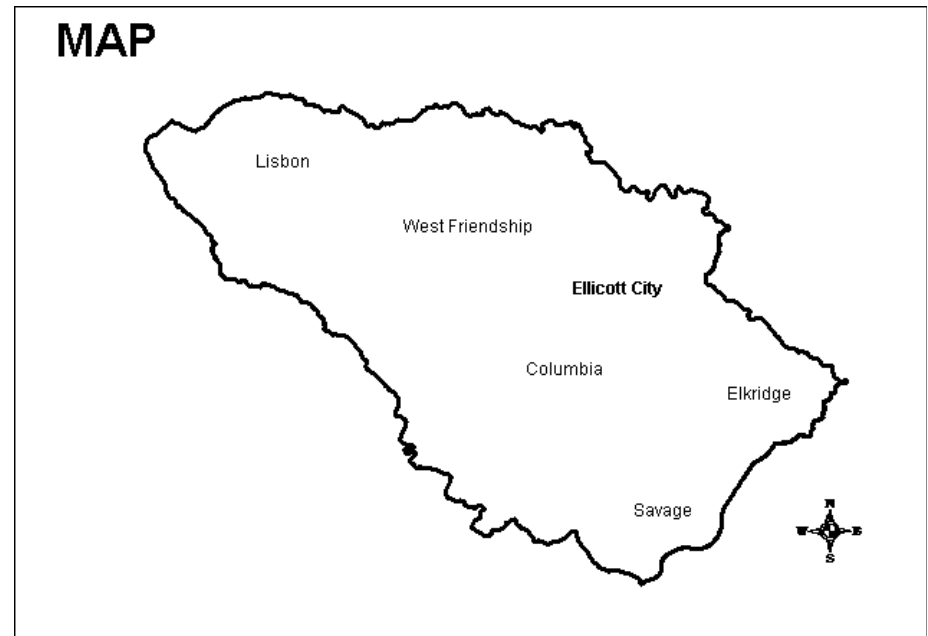
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

**Remarks:**

Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

**Project Schedule:**

Ongoing Program



**Fiscal 2011 Capital Budget**  
**Project: DEFAULTED DEVELOPER AGREEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4076**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
<b>Total Funding</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

**Project Status:**

**\$520,284 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: CATEGORY CONTINGENCY FUND**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4099**

**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:**

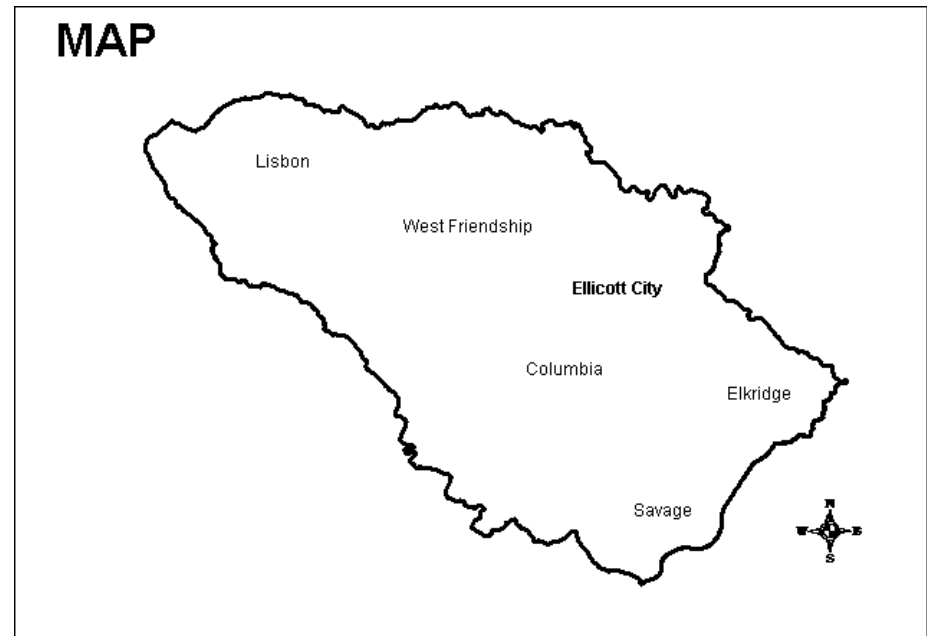
1. The appropriation can only be drawn from for transfer purposes and does not represent the authority to spend.

**Project Schedule:**

As Required

**Operating Budget Impact:**

Annual Bond Redemption \$ 26,325



**Fiscal 2011 Capital Budget**  
**Project: CATEGORY CONTINGENCY FUND**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4099**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
OTHER	965	0	965	0	0	0	0	0	0	0	0	0	0	965
<b>Total Expenditures</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>
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	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>

**Project Status:**

Contingency Fund.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1991 DORSEY RUN ROAD - SOUTH LINK

# ROAD CONSTRUCTION PROJECTS Number: J4110

### 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:

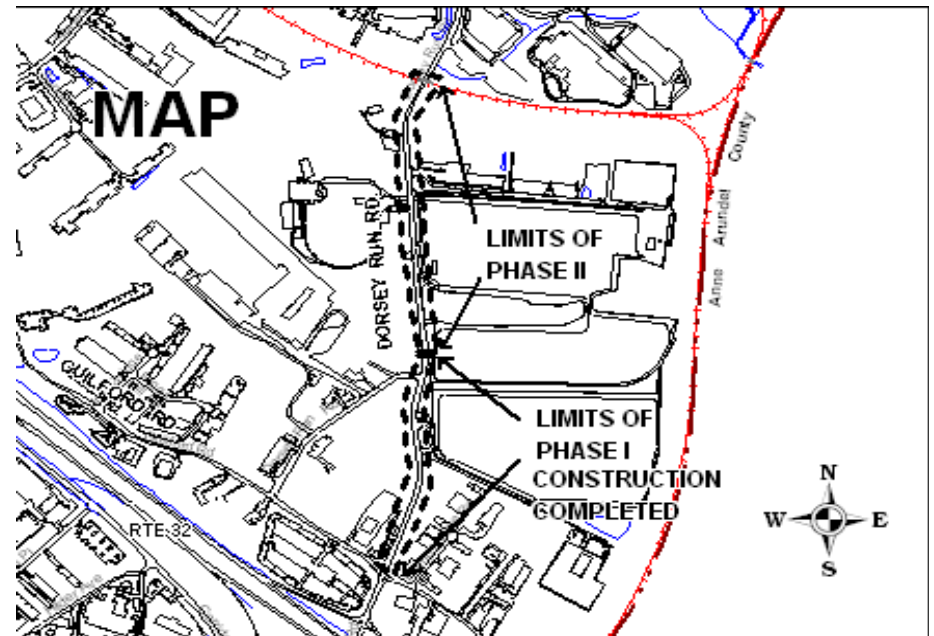
1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

### Project Schedule:

FY11 - Construction  
FY12 - Complete  
FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 171,360



**Fiscal 2011 Capital Budget**  
**Project: FY1991 DORSEY RUN ROAD - SOUTH LINK**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4110**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	3,843
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
<b>Total Expenditures</b>	<b>6,884</b>	<b>0</b>	<b>6,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,884</b>
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	540	(440)	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	186	440	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	2,998	0	2,998	0	0	0	0	0	0	0	0	0	0	2,998
<b>Total Funding</b>	<b>6,884</b>	<b>0</b>	<b>6,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,884</b>

**Project Status:**

Phase I - Complete

Phase II - Design Complete and Land Acquisition In Progress.

**\$4,366,329 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1991 DEVELOPER/COUNTY SHARED IMPRVMNTS

# ROAD CONSTRUCTION PROJECTS Number: J4111

### Description:

A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments. This occurs when: (a) the development of land is conducive to future roadway development to which a current developer should contribute or (b) roadway width transitions, by-pass lanes, horizontal/vertical geometric changes are necessary for safety or (c) to compliment developer improvements in the near future. 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 capital project, for the construction of improvements to improve traffic flow or for safety along substandard segments.

### Remarks:

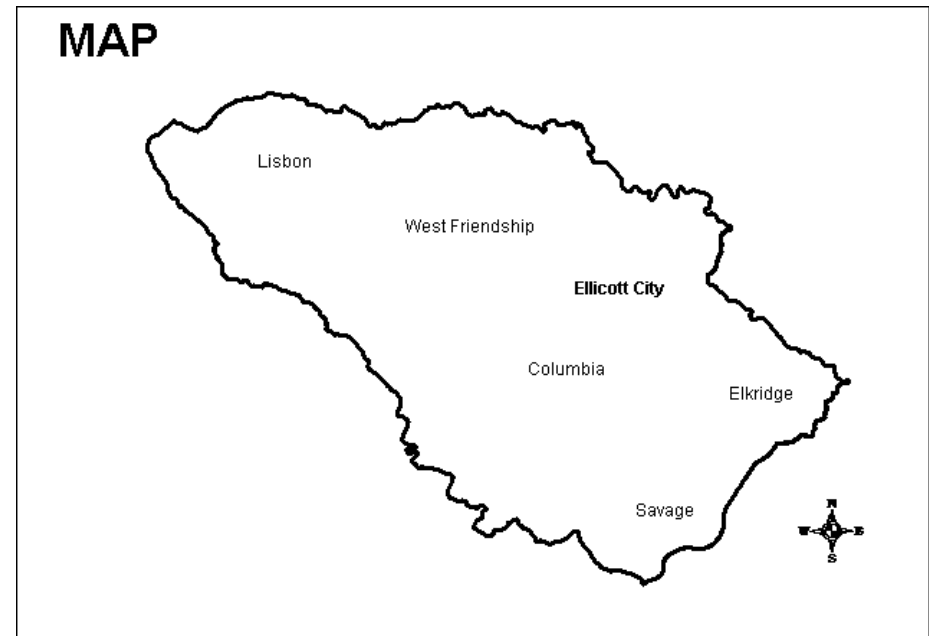
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreement.
2. Developer funds represent developer contribution in-lieu-of construction.
3. This project is replaced by J4134.
4. The County may enter into an agreement for the developer to construct the county improvements.

### Project Schedule:

FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 5,850





**Fiscal 2011 Capital Budget**  
**Project: FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4111**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	40	0	40	0	0	0	0	0	0	0	0	0	0	40
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	760	0	760	0	0	0	0	0	0	0	0	0	0	760
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>
BONDS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
DEVELOPER CONTRIBUTION	490	0	490	0	0	0	0	0	0	0	0	0	0	490
EXCISE TAX	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>

**Project Status:**

In progress: Agreement to share costs for Roxbury Road Roundabout.

**\$851,578 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: PRIVATE ROAD RECONSTRUCTION PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4121**

**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 1/3 of the cost of this effort will be funded by this project.
3. OTHER funds represent residents contribution.

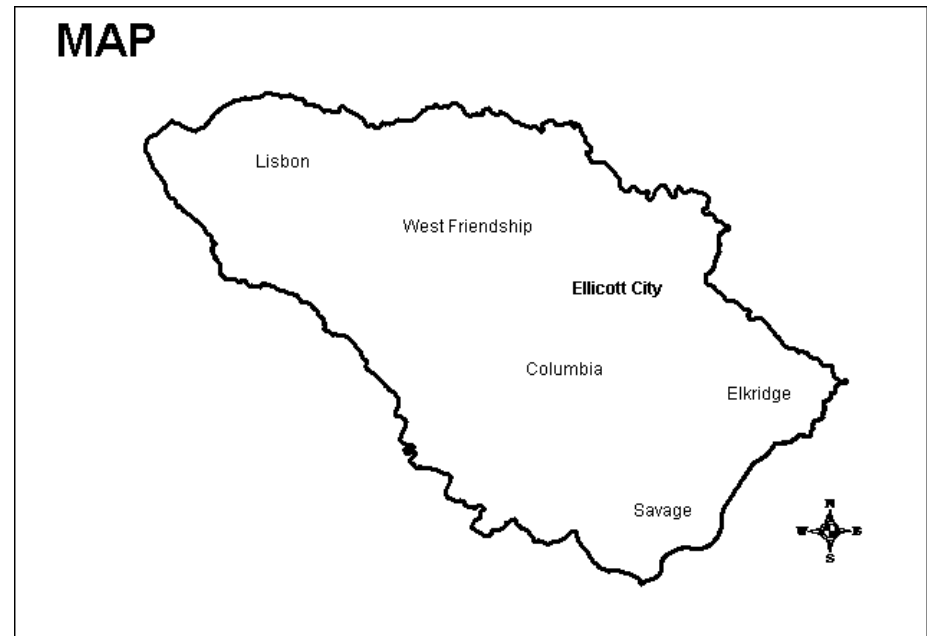
**Project Schedule:**

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)  
FY11 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 36,225

Adds \$ per mile to maintain on an annual basis.



**Fiscal 2011 Capital Budget**  
**Project: PRIVATE ROAD RECONSTRUCTION PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4121**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>
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
<b>Total Funding</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>

**Project Status:**

\$203,814 spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4134

### 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, by-pass 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:

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:

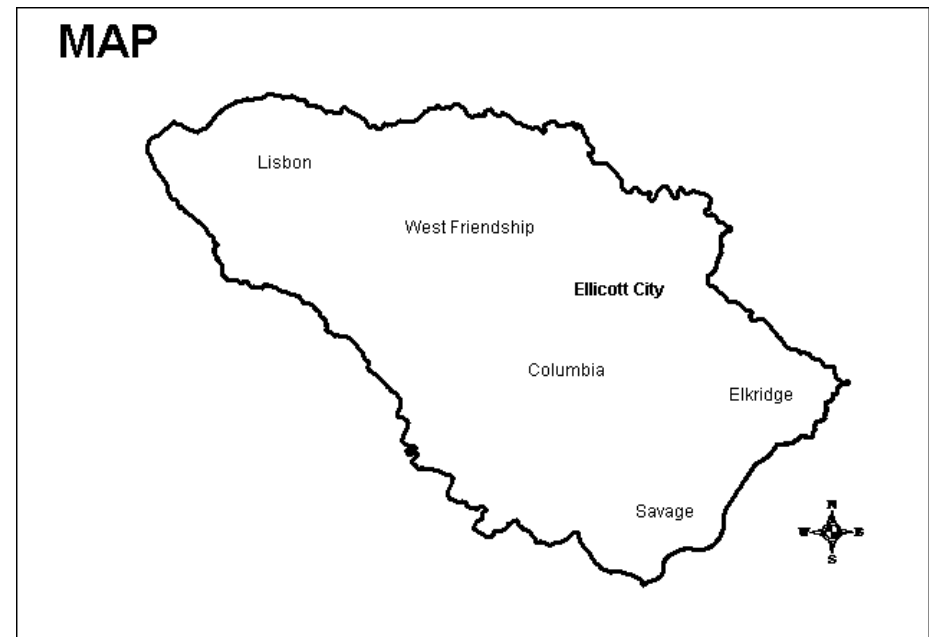
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreements.
2. Developer funds represent contribution-in-lieu-of construction.
3. The County may enter into an agreement for the developer to construct the county improvements.
4. Project to be replaced in FY12 by J4220.

### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 27,000



**Fiscal 2011 Capital Budget**  
**Project: FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4134**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Expenditures</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
EXCISE TAX	400	0	400	0	0	0	0	0	0	0	0	0	0	400
EXCISE TAX BACKED BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Project Status:**

In progress: Agreement to share costs for Roxbury Road Roundabout.  
 Construction Complete: Whiskey Bottom Road at US1 and Oakland Mills Road at Berger Road.

**\$914,914 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1994 MARSHALEE DRIVE IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4136

### Description:

This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.

### Operating Budget Impact:

Annual Bond Redemption \$ 140,310

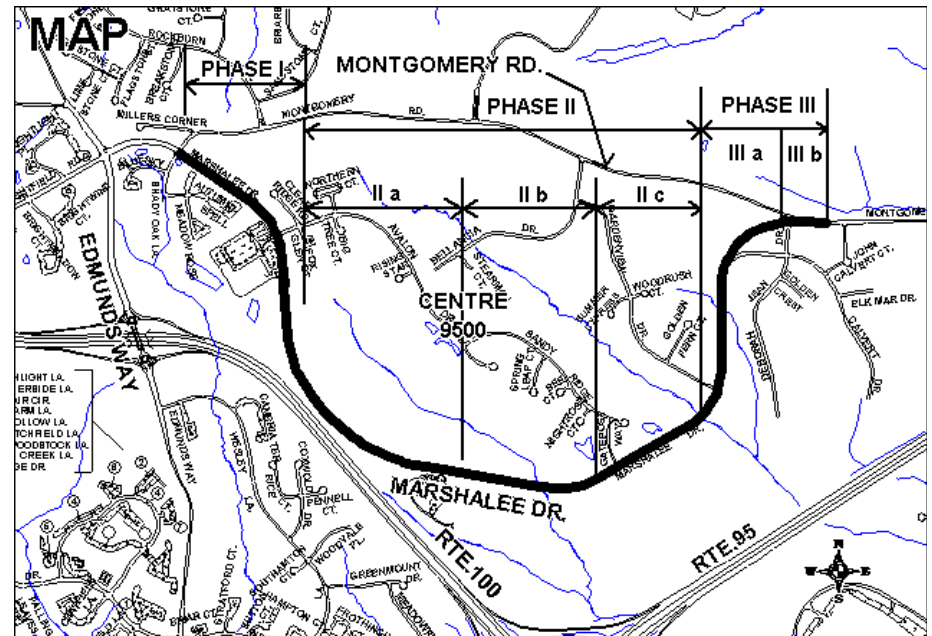
### Justification:

Marshalee Drive is classified as a minor arterial by the 2000 General Plan. The developers of Marshalee Woods and Centre 9500 are required by the subdivision regulations to build Marshalee Drive to minor collector standards. The County must pay for the increase in roadway width and depth to meet the classification requirements for a minor arterial.

### Remarks:

### Project Schedule:

FY11 - Complete and close.



**Fiscal 2011 Capital Budget**  
**Project: FY1994 MARSHALEE DRIVE IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4136**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	455	0	455	0	0	0	0	0	0	0	0	0	0	455
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	3,773	0	3,773	0	0	0	0	0	0	0	0	0	0	3,773
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>4,388</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,388</b>
BONDS	1,058	0	1,058	0	0	0	0	0	0	0	0	0	0	1,058
EXCISE TAX	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
<b>Total Funding</b>	<b>4,388</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,388</b>

**Project Status:**

All road construction complete.

**\$4,204,959 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1998 HALL SHOP ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**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 \$ 90,090

**Justification:**

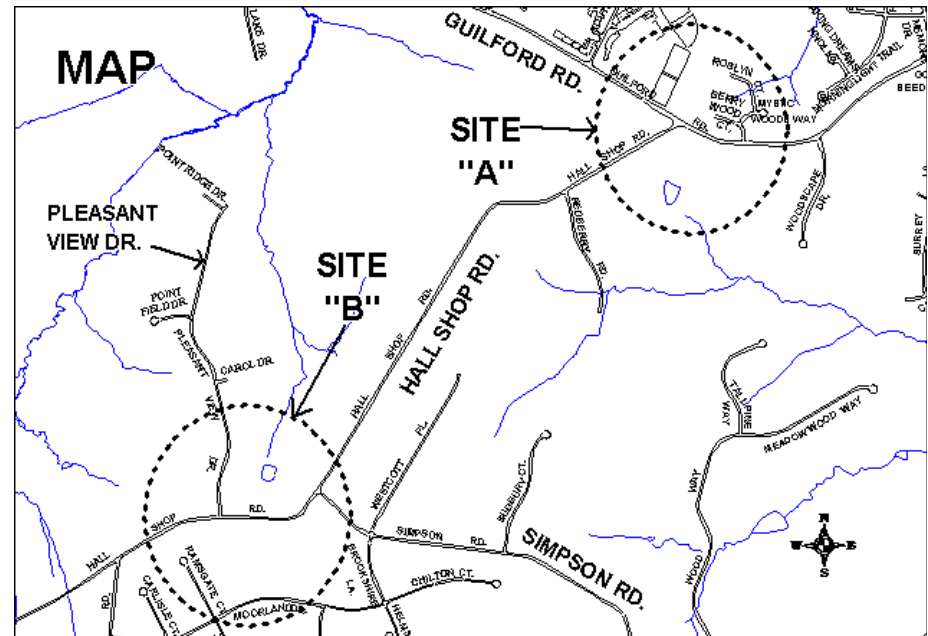
Correction is needed due to deficient horizontal curvature, poor sight distance for vehicles entering Guilford Road from Hall Shop Road, and poor sight distance along southbound Simpson Road, and poor sight distance for vehicles entering onto Hall Shop Road from Simpson Road.

**Remarks:**

- 1. See also J4164 to improve intersection at Browns Bridge Road.
- 2. Request represents program advancement.

**Project Schedule:**

- FY11 - Land acquisition
- FY12 - Land acquisition
- FY13 - Construction
- FY14 - Complete and close





**Fiscal 2011 Capital Budget**  
**Project: FY1998 HALL SHOP ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4142**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	179	0	179	0	100	0	0	0	100	0	0	0	0	279
LAND ACQUISITION	150	100	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	170	0	170	0	1,300	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
<b>Total Expenditures</b>	<b>502</b>	<b>100</b>	<b>602</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002</b>
BONDS	502	100	602	0	1,400	0	0	0	1,400	0	0	0	0	2,002
<b>Total Funding</b>	<b>502</b>	<b>100</b>	<b>602</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002</b>

**Project Status:**

Site A - Construction complete.

Site B - Redesign needed due to new SWM regulation. Land acquisition in progress.

**\$509,510 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1999 MONTEVIDEO ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS

## Number: J4147

### Description:

A project for the design and construction of various modifications to correct sight distance safety problems at the intersection of Montevideo Road and US1 by lowering the crest vertical curve on Montevideo Road. Preliminary engineering will also address the following: Stripe westbound approach for one right turn lane and one left turn lane at intersection with US1, add lane and edge of pavement markings, close driveway onto Montevideo Road in southeast quadrant of the US1 intersection to improve safety.

### Justification:

This two-lane road, a major collector carrying approximately 3,600 vpd, is substandard relative to the high percentage of trucks serving the industrial types of land uses. Lane widths are 10 feet, pavement markings are substandard, and a serious drainage problem was noted.

### Remarks:

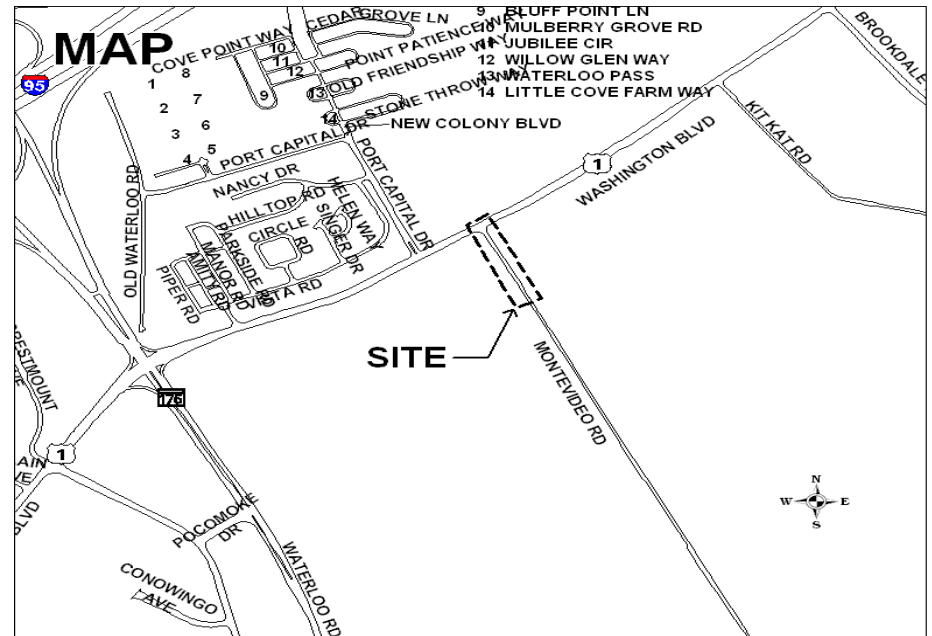
1. Level of Service analysis shows an existing LOS D and an estimated future LOS E.
2. This project will be coordinated with J4206.
3. The County may enter into an agreement for the developer to construct the County improvements.

### Project Schedule:

FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 2,250



**Fiscal 2011 Capital Budget**  
**Project: FY1999 MONTEVIDEO ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4147**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	65	0	65	0	0	0	0	0	0	0	0	0	0	65
LAND ACQUISITION	80	0	80	0	0	0	0	0	0	0	0	0	0	80
CONSTRUCTION	410	0	410	0	0	0	0	0	0	0	0	0	0	410
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
EXCISE TAX	510	0	510	0	0	0	0	0	0	0	0	0	0	510
EXCISE TAX BACKED BONDS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>

**Project Status:**

Construction completed.

**\$358,731 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2000 DORSEY RUN ROAD EXTENSION

# ROAD CONSTRUCTION PROJECTS 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 2000 General Plan. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

### Justification:

This project is the implementation of the 2000 General Plan. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

### Remarks:

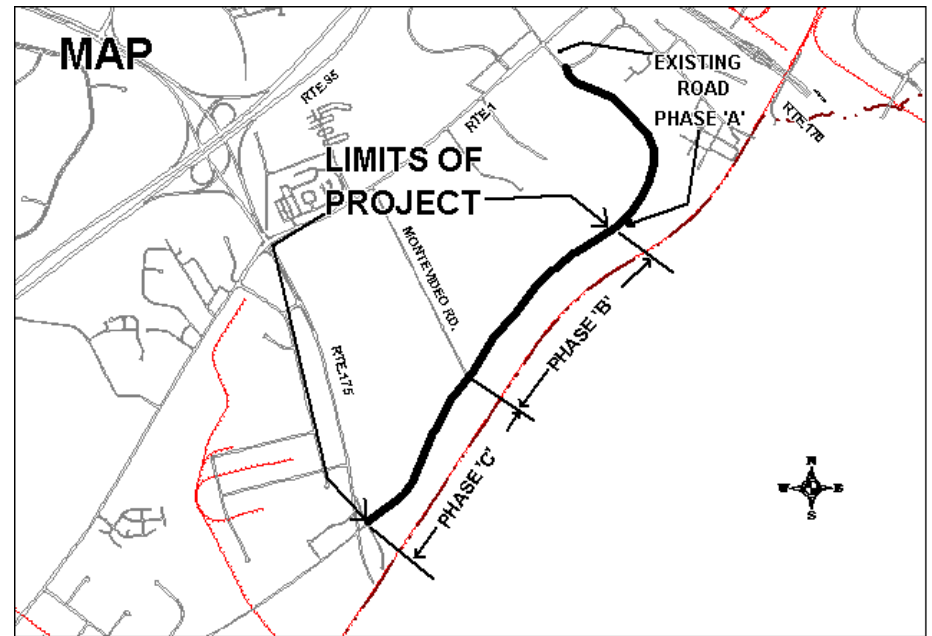
1. This project will be coordinated with, J4182 (Dorsey Run Road Improvements) and J-4206 (Montevideo Road Improvements).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. Request represents latest engineer's estimate.

### Project Schedule:

FY11 - Design, land acquisition, and construction  
FY12 - Construction  
FY13 - All phases complete  
FY14 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 949,230



**Fiscal 2011 Capital Budget**  
**Project: FY2000 DORSEY RUN ROAD EXTENSION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4148**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,335	0	2,335	0	0	0	0	0	0	0	0	0	0	2,335
LAND ACQUISITION	4,356	0	4,356	0	0	0	0	0	0	0	0	0	0	4,356
CONSTRUCTION	19,755	325	20,080	0	0	0	0	0	0	0	0	0	0	20,080
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>26,461</b>	<b>325</b>	<b>26,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,786</b>
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	425	0	425	0	0	0	0	0	0	0	0	0	0	425
EXCISE TAX	4,652	0	4,652	0	0	0	0	0	0	0	0	0	0	4,652
GRANTS	430	0	430	0	0	0	0	0	0	0	0	0	0	430
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	19,226	325	19,551	0	0	0	0	0	0	0	0	0	0	19,551
<b>Total Funding</b>	<b>26,461</b>	<b>325</b>	<b>26,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,786</b>

**Project Status:**

Phase "A" - under construction.  
Phase "B" - design and land acquisition in progress.  
Phase "C" - construction complete.

**\$8,883,357 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1998 STONE WALL REPLACEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 82,305

**Justification:**

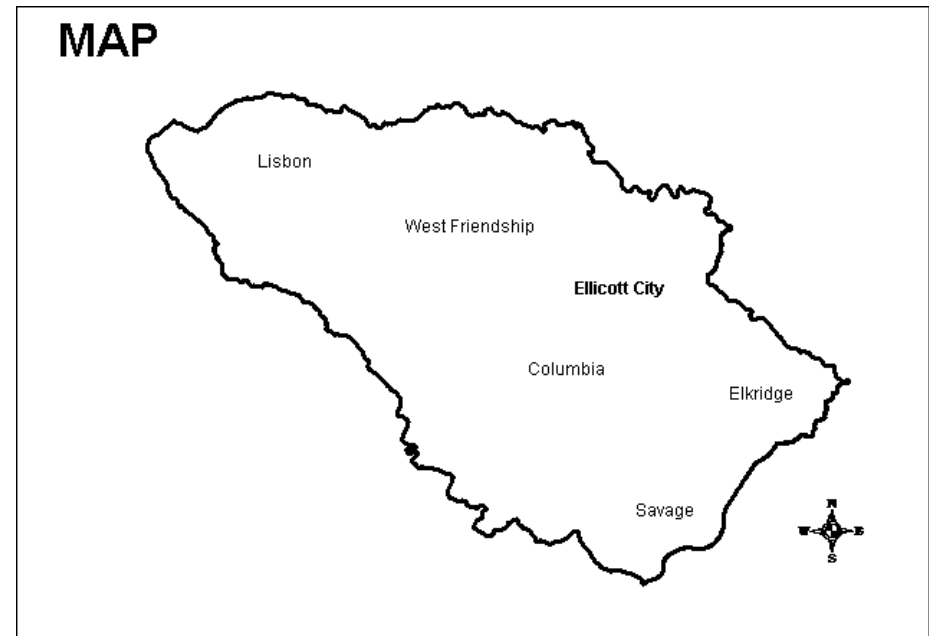
These retaining walls require extensive rehabilitation/replacement which is beyond the scope of normal highway maintenance.

**Remarks:**

1. Retaining wall locations shall include, but not be limited to: New Cut Road, College Ave., Sylvan Lane, Bonnie Branch Rd. and Court Ave.
2. Request represents latest engineer's estimates.

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: FY1998 STONE WALL REPLACEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4154**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	263	50	313	50	0	0	0	0	50	0	0	0	0	363
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,018	300	1,318	300	0	0	0	0	300	0	0	0	0	1,618
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
<b>Total Expenditures</b>	<b>1,344</b>	<b>350</b>	<b>1,694</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,044</b>
BONDS	1,129	350	1,479	350	0	0	0	0	350	0	0	0	0	1,829
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
<b>Total Funding</b>	<b>1,344</b>	<b>350</b>	<b>1,694</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,044</b>

**Project Status:**

Construction complete - St. Paul Street, New Cut Road (1 location), and Old Columbia Pike.  
 Design complete - College Avenue, New Cut Road (2 locations), Court Ave., Sylvan Lane.

**\$618,838 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4155

### Description:

Reconstruct shoulders and place guardrails at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).

### Justification:

This two-lane, minor arterial carries between 6,100 and 7,600 vpd. Shoulder drop-offs occur along this corridor, particularly on the northbound lane. Locations where the addition of guardrails would be appropriate have been identified during the field investigation. A total of 40 accidents occurred along this roadway from 1993 to 1995. Accident types were single vehicle, opposite direction and angle collisions. Reckless driving, excessive speeds, and wrong side of the road were cited as primary causes. Wet surface and snow/ice conditions contributed to 32% of the accidents.

### Remarks:

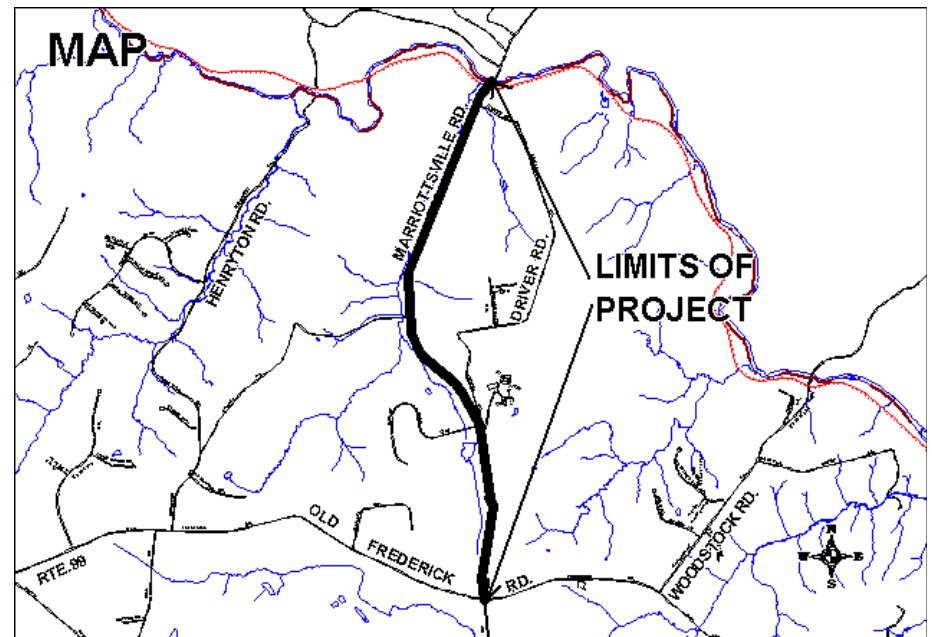
1. This project will be coordinated with J4205.
2. This facility has been designated as a scenic road by the County Council; sensitive treatment is required under any improvement option.

### Project Schedule:

- FY12 - Study
- FY13 - Design
- FY14 - Design and Land Acquisition
- FY15 - Construction
- FY16 - Complete and Close

### Operating Budget Impact:

Annual Bond Redemption \$ 118,125





**Fiscal 2011 Capital Budget**  
**Project: FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4155**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	75	150	0	150	0	375	0	0	0	0	375
LAND ACQUISITION	0	0	0	0	0	250	0	0	250	0	0	0	0	250
CONSTRUCTION	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>150</b>	<b>250</b>	<b>2,150</b>	<b>0</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
BONDS	0	0	0	75	150	250	2,150	0	2,625	0	0	0	0	2,625
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>150</b>	<b>250</b>	<b>2,150</b>	<b>0</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 MINSTREL WAY EXTENDED**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4157**

**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 9,000

**Justification:**

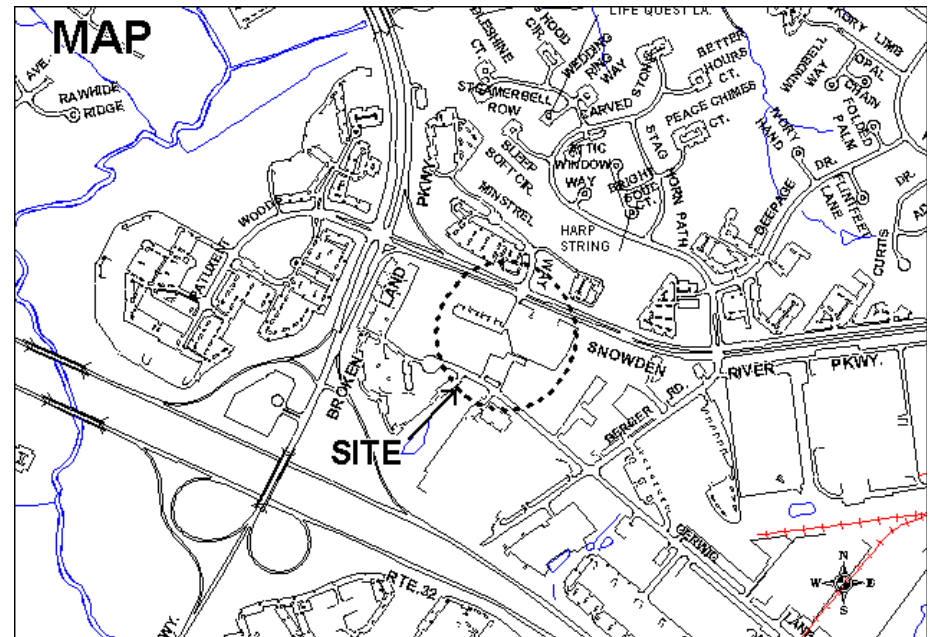
The roadway connection is needed to improve access to the west end of Gerwig Lane and to relieve congestion at the Snowden River Parkway - Berger Road traffic signal.

**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.
3. Request represents latest engineer's estimate.

**Project Schedule:**

FY11 - Close.



**Fiscal 2011 Capital Budget**  
**Project: FY2008 MINSTREL WAY EXTENDED**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4157**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	75	(65)	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	300	165	465	0	0	0	0	0	0	0	0	0	0	465
CONSTRUCTION	50	(50)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>425</b>	<b>50</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>
DEVELOPER CONTRIBUTION	50	(50)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX	275	0	275	0	0	0	0	0	0	0	0	0	0	275
EXCISE TAX BACKED BONDS	100	100	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>425</b>	<b>50</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>

**Project Status:**

Land acquisition complete. One half of road constructed.

**\$424,987 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 WORTHINGTON AREA VEHICULAR ACCESS

# ROAD CONSTRUCTION PROJECTS Number: J4158

### Description:

A project for the design and construction of additional or improved accesses to the Worthington Area.

### Operating Budget Impact:

Annual Bond Redemption \$ 103,500

### Justification:

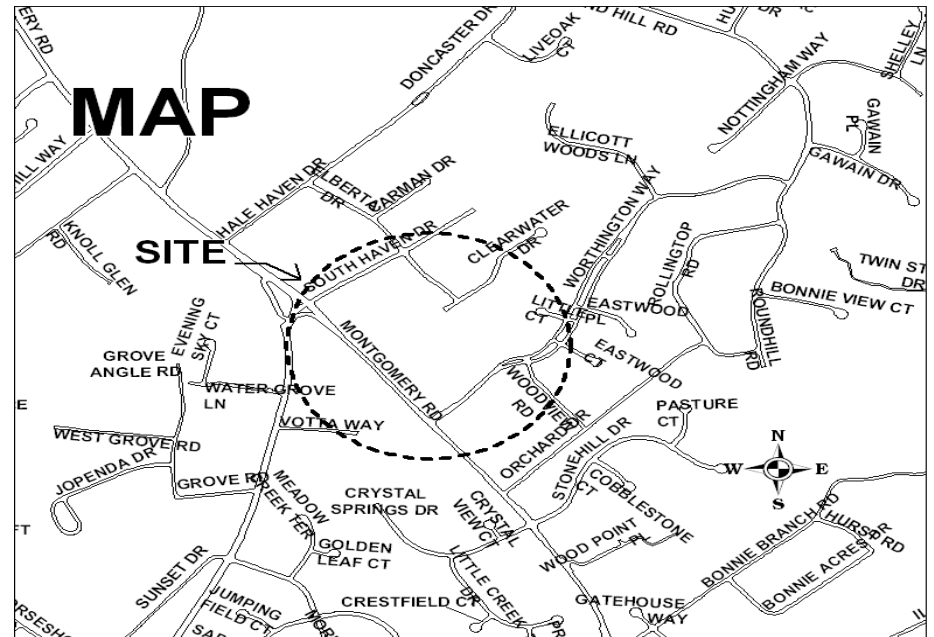
This project will provide additional access to the Worthington area to alleviate potential congestion and isolation of the developing community.

### Remarks:

1. This project is compatible with the MD103/Worthington bypass constructed under J4127.

### Project Schedule:

FY11 - Close



# Fiscal 2011 Capital Budget

Project: FY1998 WORTHINGTON AREA VEHICULAR ACCESS

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4158**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	383	0	383	0	0	0	0	0	0	0	0	0	0	383
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	2,310	(55)	2,255	0	0	0	0	0	0	0	0	0	0	2,255
ADMINISTRATION	7	0	7	0	0	0	0	0	0	0	0	0	0	7
<b>Total Expenditures</b>	<b>2,760</b>	<b>(55)</b>	<b>2,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>
EXCISE TAX	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	2,355	(55)	2,300	0	0	0	0	0	0	0	0	0	0	2,300
<b>Total Funding</b>	<b>2,760</b>	<b>(55)</b>	<b>2,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>

**Project Status:**

Construction complete for Doncaster, Hale Haven, Elberta, Worthington Way and South Haven Road.

**\$2,769,923 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1999 ENGINEERING STUDY PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4163**

**Description:**

A project for engineering roads to conform with the 2000 General Plan Highways Map, to evaluate realignment schemes and 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 done under this program are considered as a refinement to the General Plan.

**Remarks:**

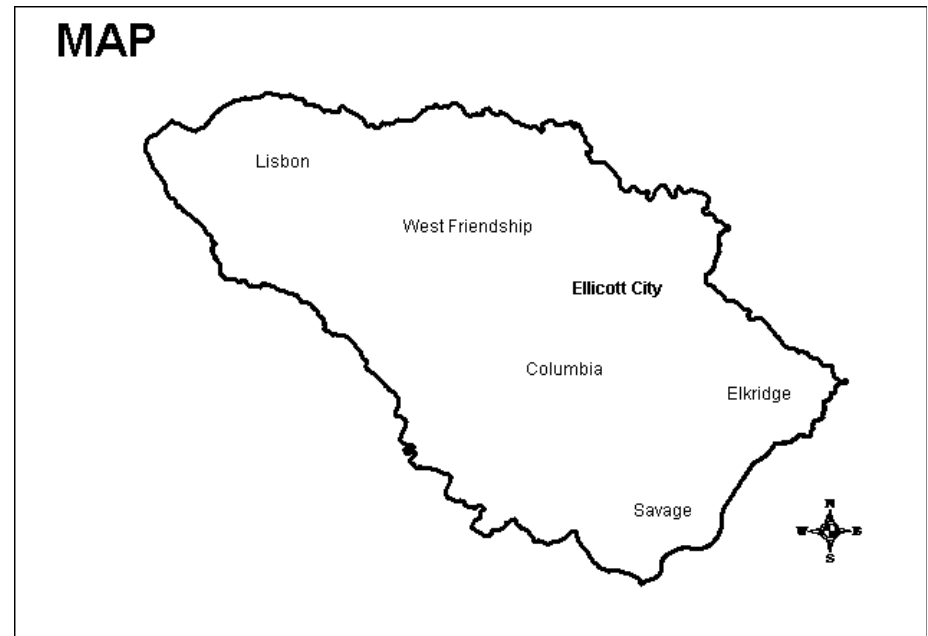
1. Projects include, but are not limited to, the following locations - Oakland Mills Road.
2. Also included are periodic updates of other studies of record that will be used as a basis for developer and/or capital project improvement.
3. Project to be replaced by J4219 in FY12.

**Project Schedule:**

Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**  
**Project: FY1999 ENGINEERING STUDY PROGRAM**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4163**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	395	0	395	0	0	0	0	0	0	0	0	0	0	395
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>
PAY AS YOU GO	410	0	410	0	0	0	0	0	0	0	0	0	0	410
<b>Total Funding</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>

**Project Status:**

Studies in progress - Oakland Mills Road.

Studies completed - Old Montgomery at Brightfield, Cedar Lane, Kit Kat Road, Marriottsville Road, Hale Haven, South Haven, Montgomery Road, Burntwoods Rd. at Hobbs Rd., College Ave., Berger Road (south of Snowden River Parkway), Sanner Road, Johns Hopkins/Pindell School, Montevideo Road.

**\$253,611 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1997 ROADWAY CAPACITY IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4164**

**Description:**

A project to provide increased capacity and safety of various County roads and intersections.

**Operating Budget Impact:**

Annual Bond Redemption \$ 198,270

**Justification:**

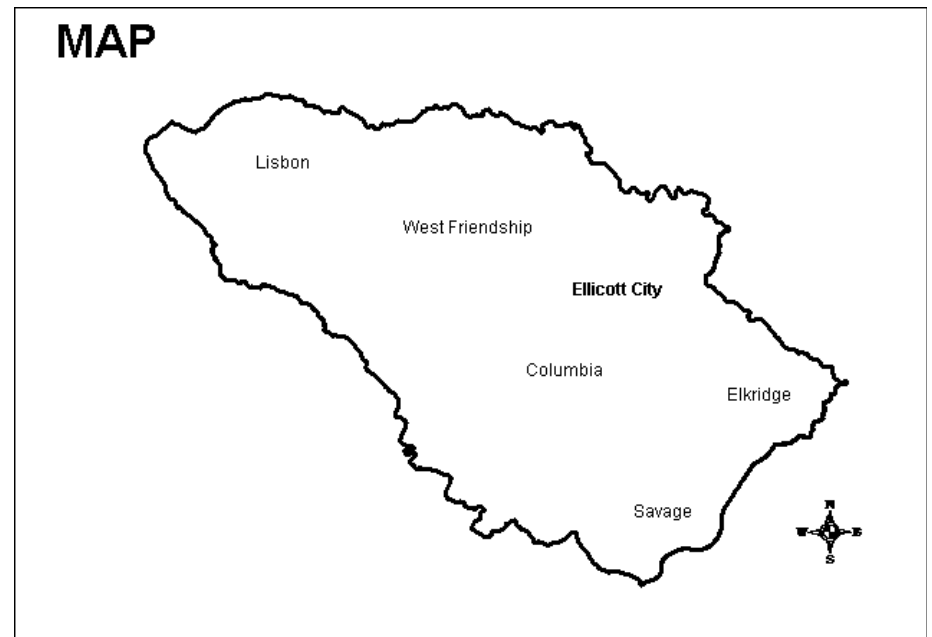
The project is consistent with recommendations provided in the Comprehensive Transportation Plan.

**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 J-4211

**Project Schedule:**

FY11 - Land acquisition  
FY12 - Construction  
FY13 - Close





**Fiscal 2011 Capital Budget**  
**Project: FY1997 ROADWAY CAPACITY IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4164**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>
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
<b>Total Funding</b>	<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>

**Project Status:**

Projects under design - Browns Bridge/Hall Shop (land acquisition in progress)

Construction complete - Brighton Dam at Ten Oaks, Burntwoods/Sharp Road, McKenzie, Harpers Farm/Willowbottom, Highland/Ten Oaks, Murray Hill, Triadelphia/Ten Oaks, Long Corner/Hardy, Homewood/Folly Quarter, Triadelphia Mill/Highland, Tamar Drive and Roxbury/Roxbury Mills.

**\$6,633,897 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

# ROAD CONSTRUCTION PROJECTS Number: J4167

### Description:

A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway intersection.

### Operating Budget Impact:

Annual Bond Redemption \$ 4,500

### Justification:

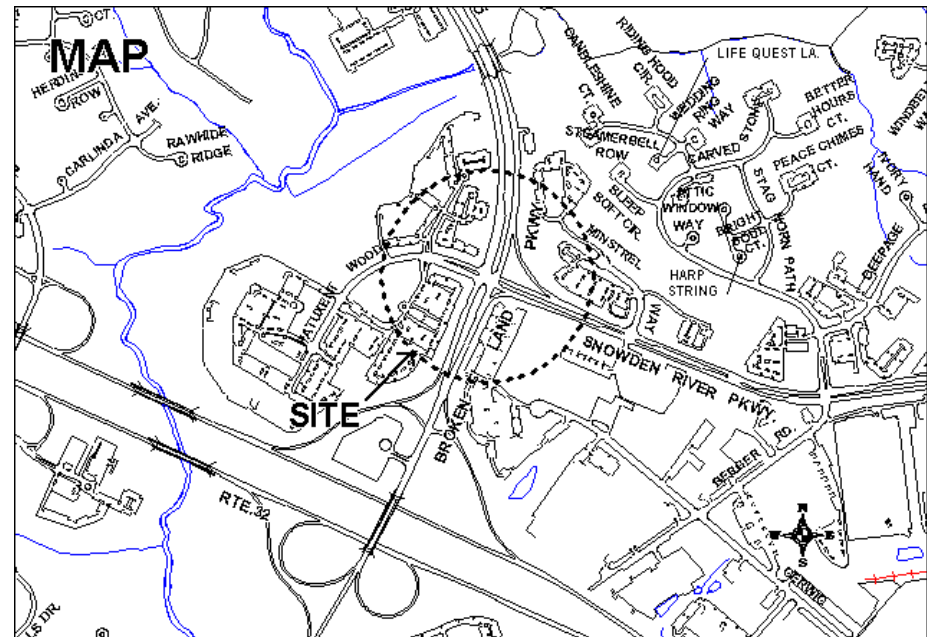
Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

### 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:

FY11 - Study



**Fiscal 2011 Capital Budget**

**Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4167**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Expenditures</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EXCISE TAX BACKED BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

# ROAD CONSTRUCTION PROJECTS Number: J4168

### 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:

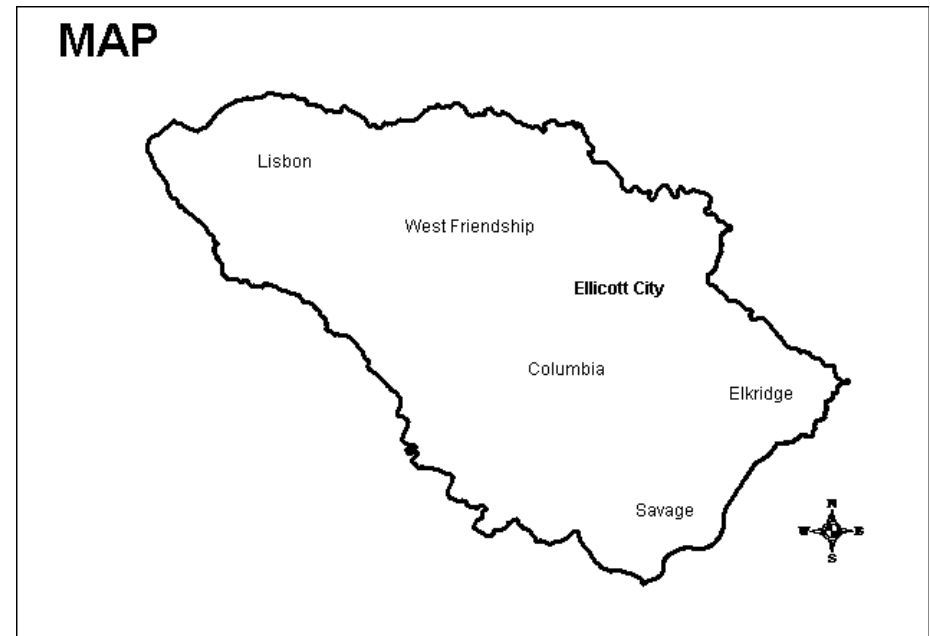
- 1) Improvements to New Cut Road will be coordinated with Glen Mar Church and property owners binding on the portion to be relocated. The existing road connection of New Cut Road with MD103 will be made a one-way-in road when the relocated New Cut Road connection, at the new Glen Mar Church, is opened. The one-way-in connection will be closed, when the fruit stand is permanently closed for business.
- 2) Project to be replaced in FY12 by J4240.

### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 150,075



**Fiscal 2011 Capital Budget**  
**Project: FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4168**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	2,178	150	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
<b>Total Expenditures</b>	<b>3,693</b>	<b>150</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,843</b>
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	50	150	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
<b>Total Funding</b>	<b>3,693</b>	<b>150</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,843</b>

**Project Status:**

Construction complete - Harriet Tubman, New Cut Road, Highland Road, Long Corner/Penn Shop Road.  
 Land acquisition complete - Burntwoods Road.  
 Design in progress- Port Capital/Harbour/N. Colony.

**\$2,127,346 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

# ROAD CONSTRUCTION PROJECTS Number: J4169

### Description:

A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road. Union Chapel Road, Ed Warfield Road and Daisy Road are classified as major collector roads in the 2000 General Plan.

### Operating Budget Impact:

Annual Bond Redemption \$ 54,225

### Justification:

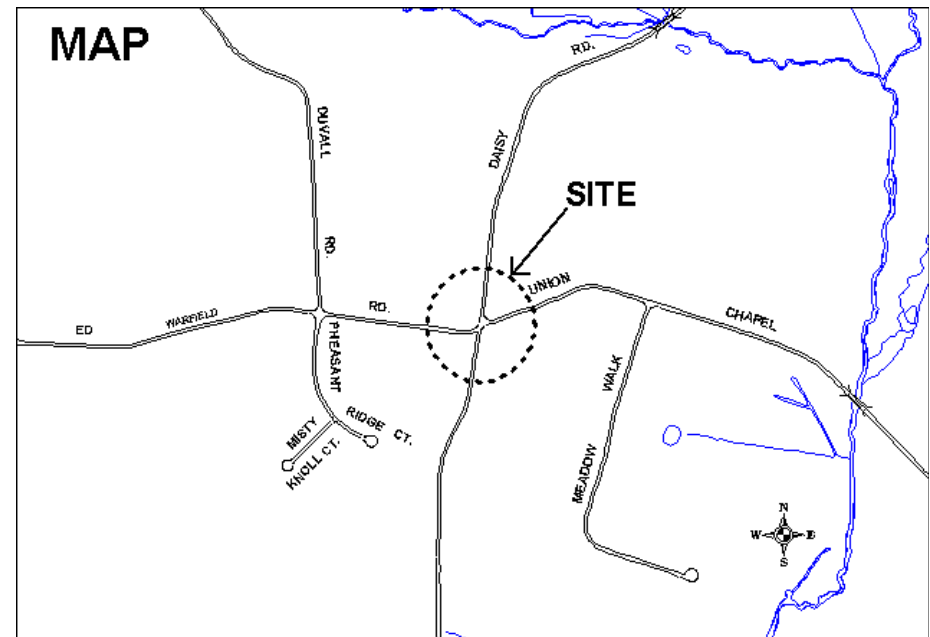
The compound intersection has poor sight distance due to the proximity of adjacent commercial establishments and has poor geometry. The intersection has suffered many severe accidents.

### Remarks:

1. Union Chapel Road is listed as scenic in the Howard County Roads Inventory which requires special consideration to preserve scenic qualities while improving safety.
2. Preliminary design was advanced under J4164.

### Project Schedule:

- FY11 - Land acquisition
- FY12 - Construction
- FY13 - Close



# Fiscal 2011 Capital Budget

Project: FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4169**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	105	0	105	0	0	0	0	0	0	0	0	0	0	105
LAND ACQUISITION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410</b>
BONDS	105	0	105	0	0	0	0	0	0	0	0	0	0	105
EXCISE TAX	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

**Project Status:**

Design complete and land acquisition in progress.

**\$90,329 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 ROGER'S AVENUE IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4170

### 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 2000 General Plan lists Rogers Avenue as a minor arterial with a nominal 80 foot R/W. The proposed improvement will have a 62 feet width and center, left turn lane.

### 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:

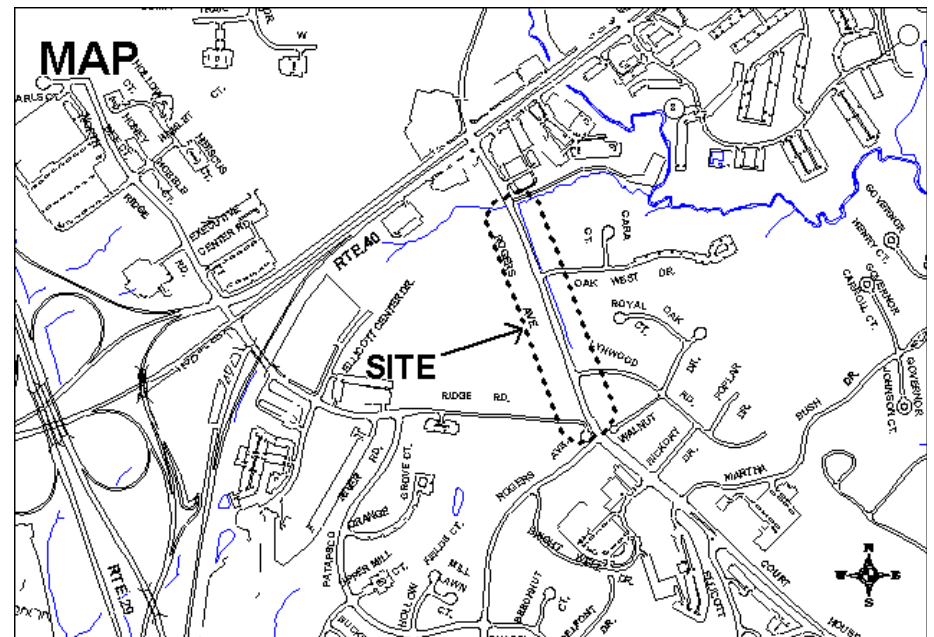
This project will be coordinated with J4225 (Ellicott Center Drive connection to Rogers Avenue).

### Project Schedule:

- FY11 - Design, land acquisition and construction
- FY12 - Construction
- FY13 - Complete and close

### Operating Budget Impact:

Annual Bond Redemption \$ 112,725





**Fiscal 2011 Capital Budget**  
**Project: FY2004 ROGER'S AVENUE IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4170**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	475	0	475	0	0	0	0	0	0	0	0	0	0	475
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>2,555</b>	<b>0</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,555</b>
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EXCISE TAX BACKED BONDS	2,505	0	2,505	0	0	0	0	0	0	0	0	0	0	2,505
<b>Total Funding</b>	<b>2,555</b>	<b>0</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,555</b>

**Project Status:**

Design and land acquisition in progress.

**\$38,776 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4171

### Description:

A project to design and construct State or County roadway intersections or segments within the County that facilitate the improved capacity of the combined systems. All work is consistent with the 2000 General Plan.

### Operating Budget Impact:

Annual Bond Redemption \$ 678,375

### Justification:

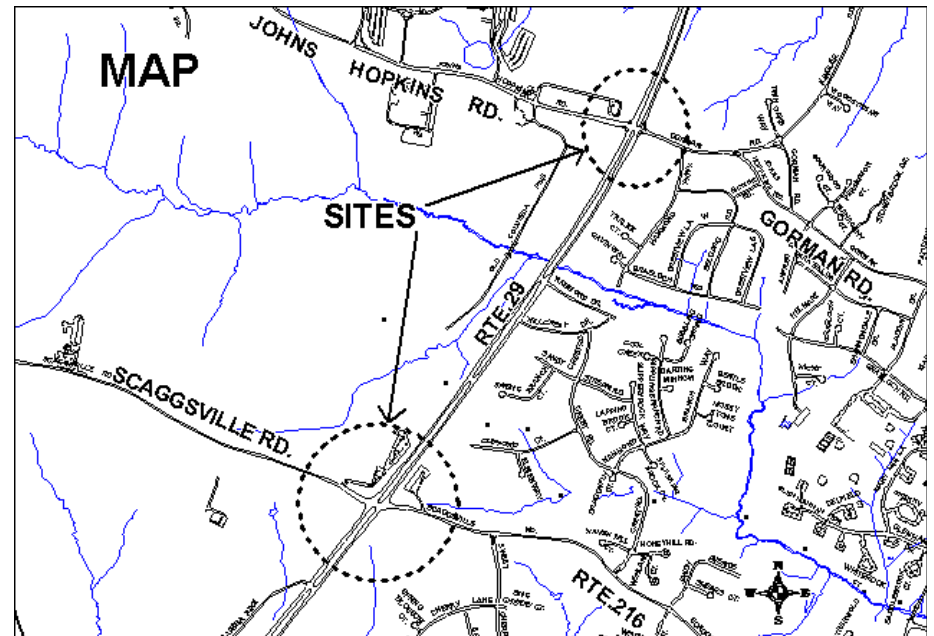
Coordinated system improvements by County and State compliment each other and deliver the most value for the dollars spent. The State Highway Administration cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the upgrading schedule of State roadways and help to address capacity and safety problems in our overall road network.

### Remarks:

1. These funds will be used principally for the US29/MD216 interchange and the US29/Gorman-Hopkins interchange and other locations on US29 on a cost share basis. The overall cost share will include the cost of Capital Project J4146 MD175/Snowden River Parkway as a credit to the County's share.
2. The widening of Johns Hopkins Road from the US29 interchange through to the connection with Sanner Road will be fully funded by the County.

### Project Schedule:

FY11 - Close



# Fiscal 2011 Capital Budget

Project: FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4171**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,750	0	2,750	0	0	0	0	0	0	0	0	0	0	2,750
LAND ACQUISITION	1,455	0	1,455	0	0	0	0	0	0	0	0	0	0	1,455
CONSTRUCTION	17,017	(430)	16,587	0	0	0	0	0	0	0	0	0	0	16,587
<b>Total Expenditures</b>	<b>21,222</b>	<b>(430)</b>	<b>20,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,792</b>
DEVELOPER CONTRIBUTION	217	0	217	0	0	0	0	0	0	0	0	0	0	217
EXCISE TAX	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
EXCISE TAX BACKED BONDS	15,505	(430)	15,075	0	0	0	0	0	0	0	0	0	0	15,075
<b>Total Funding</b>	<b>21,222</b>	<b>(430)</b>	<b>20,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,792</b>

**Project Status:**

All construction complete.

**\$20,988,480 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2000 HANOVER ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4173**

**Description:**

A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and High Tech Road are classified as minor collector roads.

**Operating Budget Impact:**

Annual Bond Redemption \$ 40,500

**Justification:**

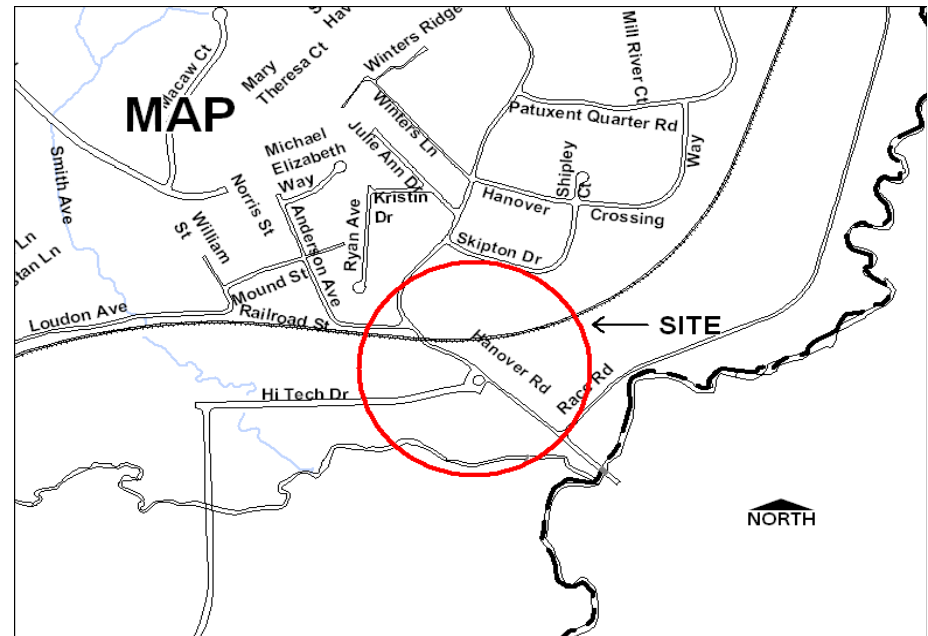
This intersection provides access to Anne Arundel County from Hanover and High Tech Roads. Hanover provides access to US1 and High Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's 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:**

- FY11 - Design and land acquisition.
- FY12 - Construction
- FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2000 HANOVER ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4173**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	175	0	175	85	0	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
CONSTRUCTION	200	0	200	1,050	0	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
<b>Total Expenditures</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>
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	570	0	0	0	0	570	0	0	0	0	720
EXCISE TAX BACKED BONDS	80	0	80	565	0	0	0	0	565	0	0	0	0	645
<b>Total Funding</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>

**Project Status:**

Design in progress.

**\$110,973 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2000 GUILFORD ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4175**

**Description:**

This project is for the reconstruction of the existing two-lane Guilford Road, which has variable width right-of-way to a five-lane closed section on an 80 foot rights-of-way from the Anne Arundel County line to Dorsey Run Road a distance of 6/10 miles.

**Justification:**

This two-lane major collector, based on 1996 traffic counts carries 5,400 vpd, an increase of 24% since 1993. The proposed land development projects in Anne Arundel County will increase the traffic to 20,000 vpd by the year 2003.

**Remarks:**

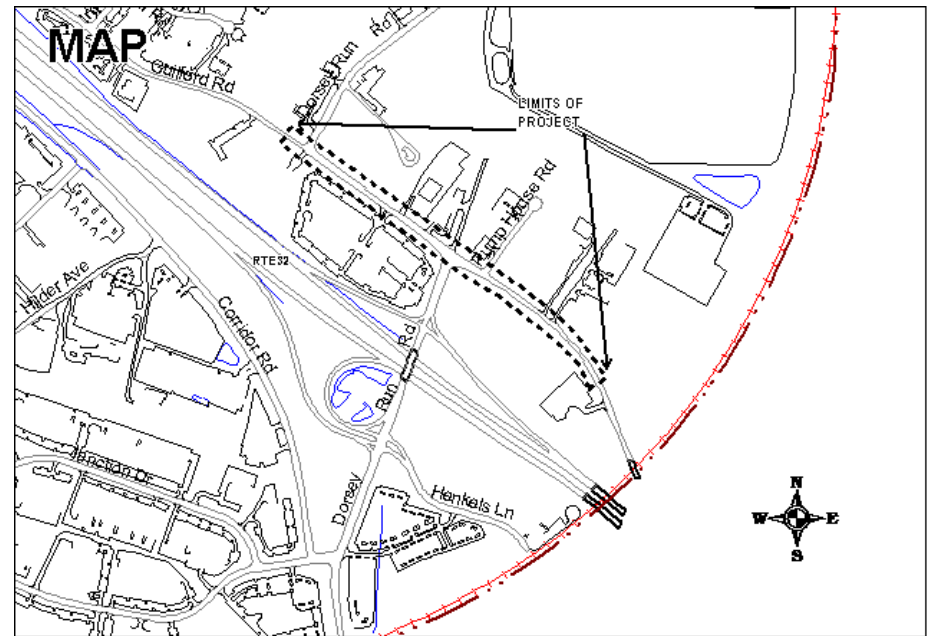
1. This project will be coordinated with the following: Dorsey Run Road South (J4110), Guilford Road/CSX Bridge (B3855), Dorsey Run Road Signals (T7081), Dorsey Run Road/MD32 Bridge (by SHA & Developers).
2. The Guilford Road signal reconstruction is included in this project.
3. DEVELOPER CONTRIBUTION from Constellation Energy.

**Project Schedule:**

FY11 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 72,675



**Fiscal 2011 Capital Budget**  
**Project: FY2000 GUILFORD ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4175**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	800	(265)	535	0	0	0	0	0	0	0	0	0	0	535
LAND ACQUISITION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
CONSTRUCTION	5,875	(1,500)	4,375	0	0	0	0	0	0	0	0	0	0	4,375
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>7,210</b>	<b>(1,765)</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,445</b>
DEVELOPER CONTRIBUTION	145	0	145	0	0	0	0	0	0	0	0	0	0	145
EXCISE TAX	3,750	(65)	3,685	0	0	0	0	0	0	0	0	0	0	3,685
EXCISE TAX BACKED BONDS	3,315	(1,700)	1,615	0	0	0	0	0	0	0	0	0	0	1,615
<b>Total Funding</b>	<b>7,210</b>	<b>(1,765)</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,445</b>

**Project Status:**

Construction complete.

**\$5,518,272 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 NORTH LAUREL ROAD

# ROAD CONSTRUCTION PROJECTS Number: J4176

### Description:

A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.

### Operating Budget Impact:

Annual Bond Redemption \$ 24,300

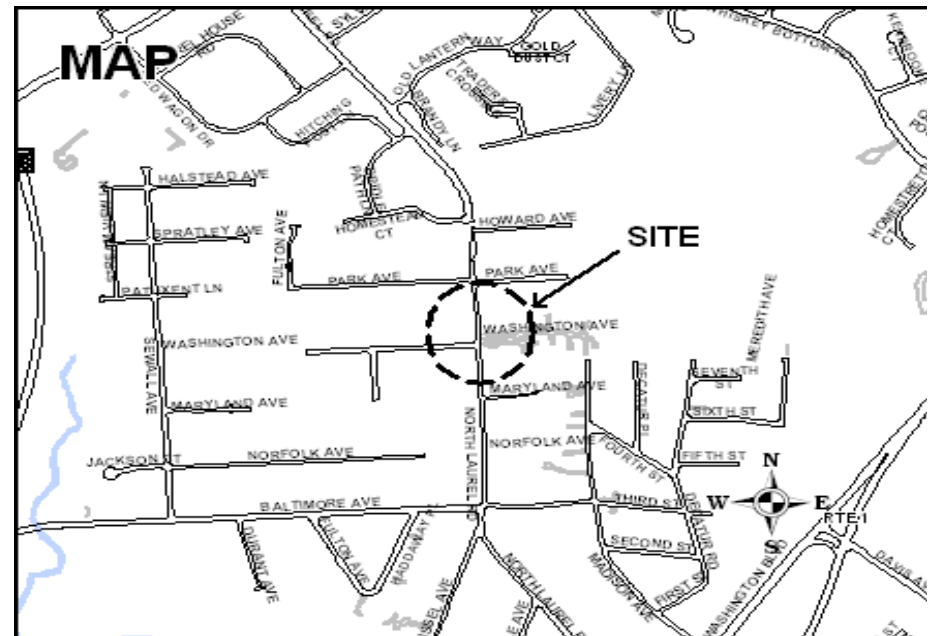
### Justification:

North Laurel Road is classified as a local road. Citizens have requested that sight distance be improved to allow safe passage of vehicles.

### Remarks:

### Project Schedule:

FY11 - Design and land acquisition  
FY12 - Construction  
FY13 - Complete and close





**Fiscal 2011 Capital Budget**  
**Project: FY2004 NORTH LAUREL ROAD**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4176**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	100	0	100	80	0	0	0	0	80	0	0	0	0	180
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	0	0	350	0	0	0	0	350	0	0	0	0	350
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>
BONDS	110	0	110	430	0	0	0	0	430	0	0	0	0	540
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>

**Project Status:**

Project under design.

**\$37,218 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2001 STATE ROAD CONSTRUCTION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4177**

**Description:**

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.

**Operating Budget Impact:**

Annual Bond Redemption \$ 1,073,025

**Justification:**

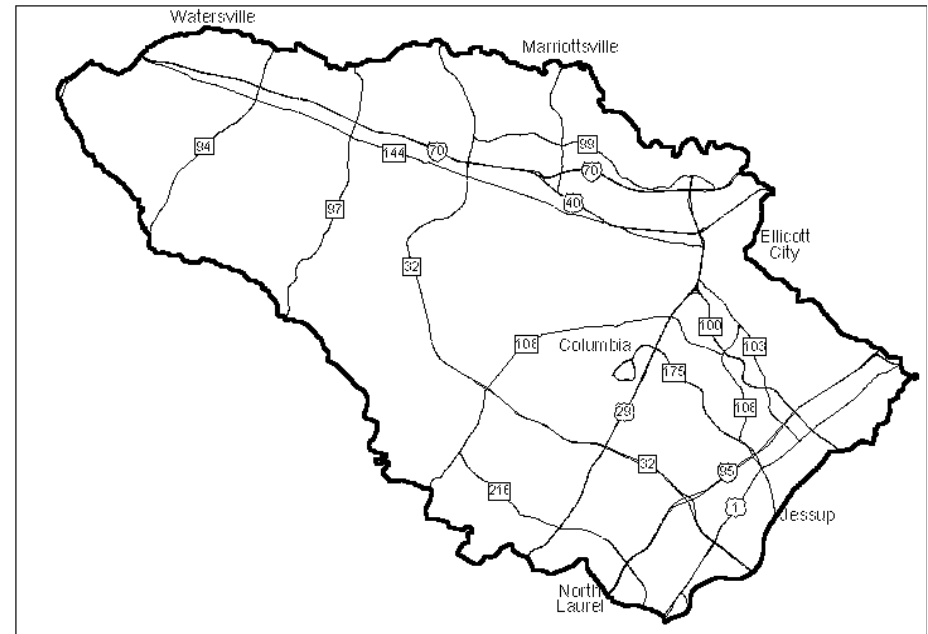
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

**Remarks:**

1. Project will include, but not be limited to: MD108 (Woodland Road thru Centennial Lane) and US40 at Rogers intersection.

**Project Schedule:**

Program  
Set by State Highway Administration



**Fiscal 2011 Capital Budget**  
**Project: FY2001 STATE ROAD CONSTRUCTION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4177**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,325	0	2,325	0	0	0	0	0	0	0	0	0	0	2,325
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	27,500	(3,590)	23,910	0	0	0	0	0	0	0	0	0	0	23,910
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
<b>Total Expenditures</b>	<b>31,355</b>	<b>(3,590)</b>	<b>27,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,765</b>
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	27,435	(3,590)	23,845	0	0	0	0	0	0	0	0	0	0	23,845
<b>Total Funding</b>	<b>31,355</b>	<b>(3,590)</b>	<b>27,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,765</b>

**Project Status:**

Projects in Progress: MD108 and US40 at Rogers.

Projects Complete: I70/Marriottsville Road Study, US29 (MD99 to MD100) , MD216, and MD99 (Liter & Tiller).

**\$12,161,102 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 COUNTY / STATE NOISE ABATEMENT

# ROAD CONSTRUCTION PROJECTS Number: J4178

### Description:

A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.

### Operating Budget Impact:

Annual Bond Redemption \$ 270,000

### Justification:

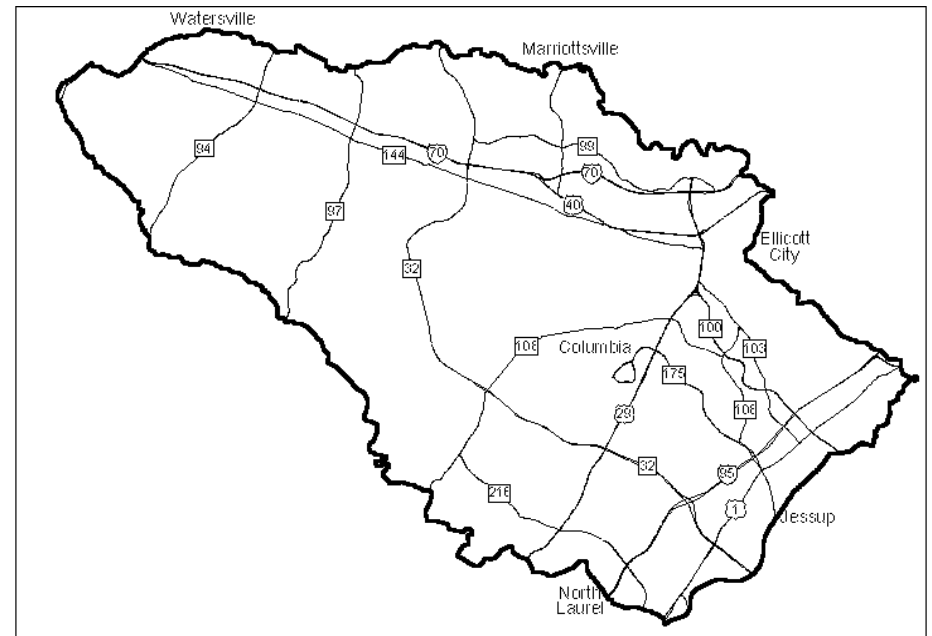
The residents have requested relief from the noise along State highways.

### 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 (11)  
Timberview (11)
4. SHA indicates no additional matching funds will be available until 2011. Project to be kept open to maintain options to take advantage of State fund availability changes and to maintain our place in the SHA priority queue.

### Project Schedule:

FY11 - Timberview  
FY12 - Lawyers Hill



**Fiscal 2011 Capital Budget**  
**Project: FY2001 COUNTY / STATE NOISE ABATEMENT**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4178**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	815	0	815	0	0	0	0	0	0	0	0	0	0	815
CONSTRUCTION	3,175	0	3,175	2,000	0	0	0	0	2,000	0	0	0	0	5,175
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
BONDS	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
<b>Total Funding</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Project Status:**

Construction complete: Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs

**\$3,351,120 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2000 NORTH RIDGE ROAD**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4179**

**Description:**

A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.

**Operating Budget Impact:**

Annual Bond Redemption \$ 232,875

**Justification:**

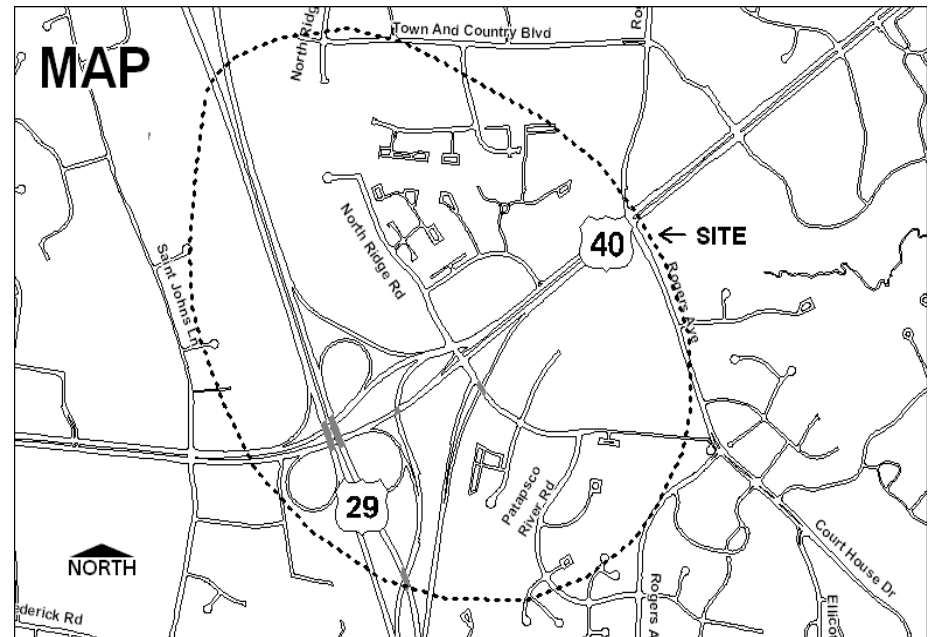
North Ridge Road is classified as a major collector on the General Plan. The roadway intersection is presently congested due to business and commercial activity with limited viable access with US40. This project will be used to facilitate intersection improvements. The County will coordinate with adjacent developers and the State to negotiate a cost sharing of needed improvements.

**Remarks:**

1. There are a number of potential development projects that may be required to contribute to this project.
2. The first phase of work will be the completion of North Ridge Road to connect US 40 to Town & Country Blvd.
3. Future phases will be developed as funding allows.
4. This project will be coordinated with W8302 North Ridge Road water main.
5. Request represents program advancement.

**Project Schedule:**

FY11 - FY15 Project development.



**Fiscal 2011 Capital Budget**  
**Project: FY2000 NORTH RIDGE ROAD**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4179**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	525	80	605	0	150	0	0	0	150	0	0	0	0	755
LAND ACQUISITION	55	20	75	0	600	50	0	0	650	0	0	0	0	725
CONSTRUCTION	195	0	195	1,200	0	1,500	1,000	0	3,700	0	0	0	0	3,895
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>780</b>	<b>100</b>	<b>880</b>	<b>1,200</b>	<b>750</b>	<b>1,550</b>	<b>1,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,380</b>
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	575	100	675	1,200	750	1,550	1,000	0	4,500	0	0	0	0	5,175
<b>Total Funding</b>	<b>780</b>	<b>100</b>	<b>880</b>	<b>1,200</b>	<b>750</b>	<b>1,550</b>	<b>1,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,380</b>

**Project Status:**

SHA US29/US40/Ridge Road Study complete.

**\$198,768 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

# ROAD CONSTRUCTION PROJECTS Number: J4181

### Description:

This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Dorsey Run Road; a distance of 5,800 LF.

### Operating Budget Impact:

Annual Bond Redemption \$ 821,475

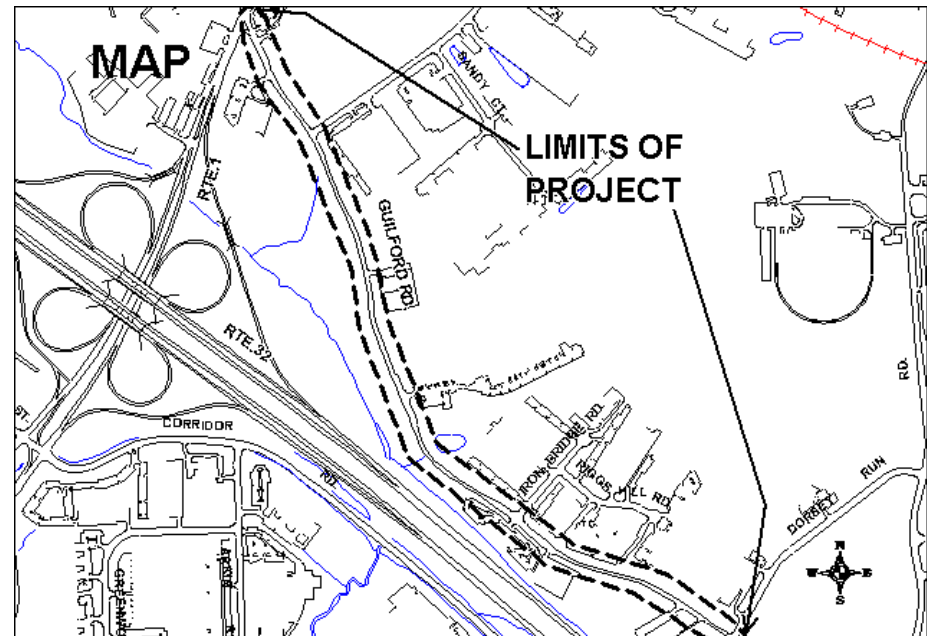
### Justification:

The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the General Plan and four lanes are needed to accommodate the increasing volume of commercial traffic.

### Remarks:

### Project Schedule:

- FY11 - Design and land acquisition
- FY12 - Land acquisition and construction
- FY13 - Construction
- FY14 - Close





**Fiscal 2011 Capital Budget**  
**Project: FY2003 GUILFORD RD (US1 to DORSEY RUN RD)**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4181**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	16,000	0	0	0	0	16,000	0	0	0	0	16,000
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,595</b>
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	16,720	0	0	0	0	16,720	0	0	0	0	18,255
<b>Total Funding</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,595</b>

**Project Status:**

Design and land acquisition in progress.

**\$653,522 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4182

### 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 General Plan as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

### Remarks:

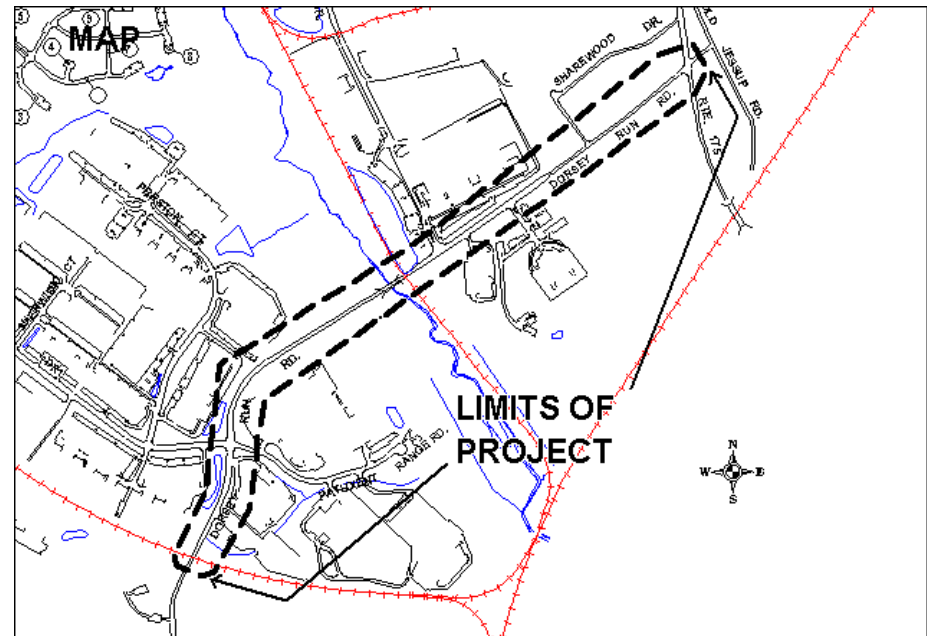
This project will be coordinated with J4110 and J4148.

### Project Schedule:

FY11 - Design and land acquisition  
FY12 - Design and land acquisition  
FY13 - Construction  
FY14 - Construction  
FY15 - Complete and close

### Operating Budget Impact:

Annual Bond Redemption \$ 423,900



**Fiscal 2011 Capital Budget**  
**Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4182**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	1,540	0	1,540	0	0	0	0	0	0	0	0	0	0	1,540
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	10,035	0	10,035	0	0	0	0	0	0	0	0	0	0	10,035
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Expenditures</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
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	9,420	0	9,420	0	0	0	0	0	0	0	0	0	0	9,420
<b>Total Funding</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**Project Status:**

Project under design.

**\$909,954 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 HARDING RD ROADWAY IMPROVEMENT**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4188**

**Description:**

A project for the design and reconstruction of the intersection of Harding Road with Scotts Landing Road.

**Operating Budget Impact:**

Annual Bond Redemption \$ 22,725

**Justification:**

The intersection has limited sight distance and requires horizontal and vertical roadway modifications on Harding Road.

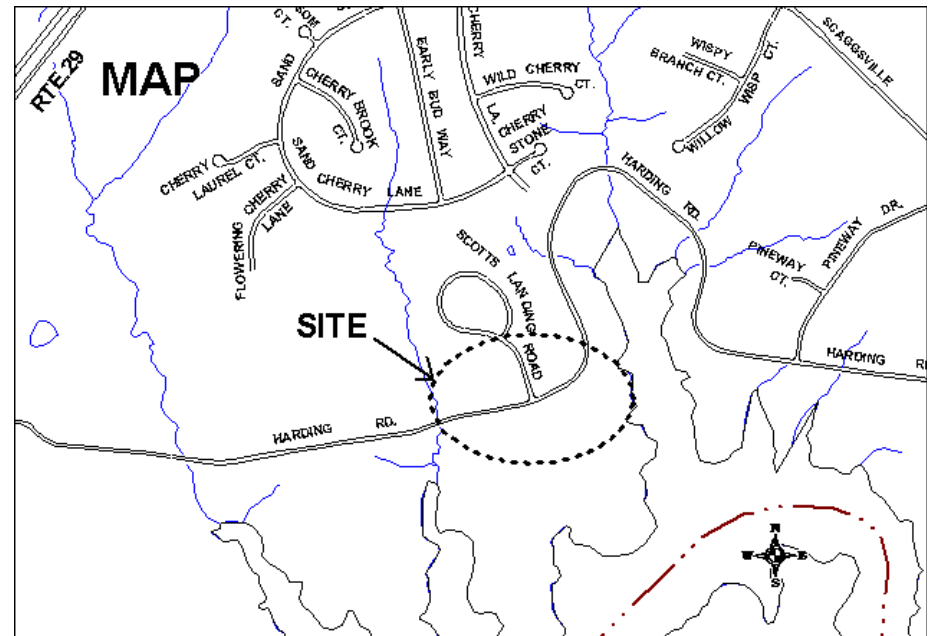
\$23,000 representing annual maintenance.

**Remarks:**

- 1. The School system and citizens have requested the improvement.
- 2. Harding Road is a scenic road.

**Project Schedule:**

- FY11 - Land acquisition and construction
- FY12 - Construction
- FY13 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2006 HARDING RD ROADWAY IMPROVEMENT**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4188**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>505</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
BONDS	505	0	505	0	0	0	0	0	0	0	0	0	0	505
<b>Total Funding</b>	<b>505</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>

**Project Status:**

Design and land acquisition in progress.

**\$20,988 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 TEN OAKS at MD108 IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4190

### Description:

A project to design and construct improvements on Ten Oaks Road (major collector) in the vicinity of MD108.

### Operating Budget Impact:

Annual Bond Redemption \$ 48,150

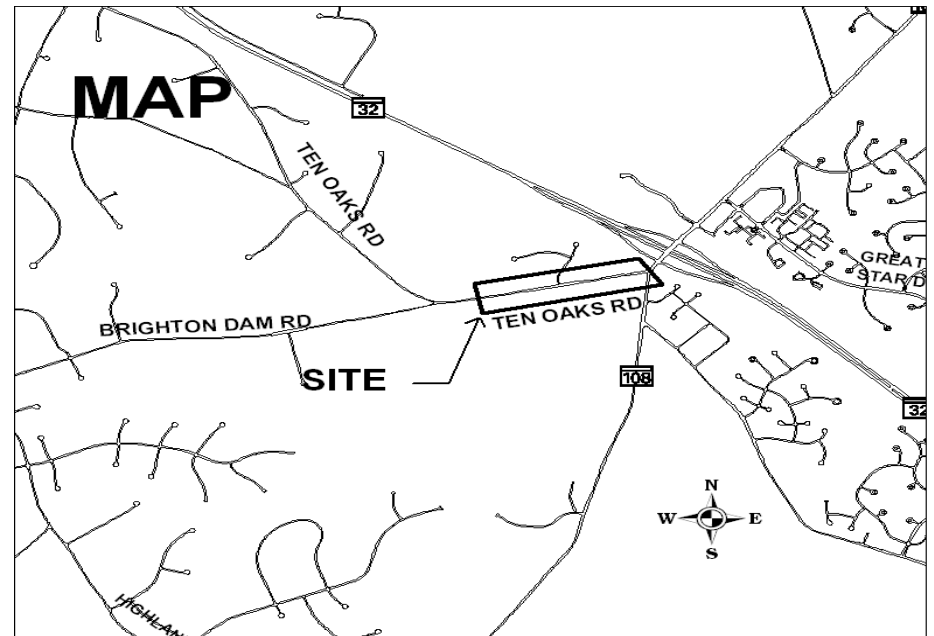
### Justification:

Inadequate lane capacity causes traffic congestion and delays.

### Remarks:

### Project Schedule:

FY11 - Construction  
FY12 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2004 TEN OAKS at MD108 IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4190**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	130	0	130	0	0	0	0	0	0	0	0	0	0	130
LAND ACQUISITION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	930	0	930	0	0	0	0	0	0	0	0	0	0	930
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,070</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
EXCISE TAX BACKED BONDS	1,070	0	1,070	0	0	0	0	0	0	0	0	0	0	1,070
<b>Total Funding</b>	<b>1,070</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>

**Project Status:**

Design and land acquisition complete, construction in progress.

**\$568,114 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 MONTGOMERY ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4195

### Description:

A project to improve Montgomery Road between Marshalee Drive and US1. Montgomery Road is classified as a minor arterial.

### Operating Budget Impact:

Annual Bond Redemption \$ 229,500

### Justification:

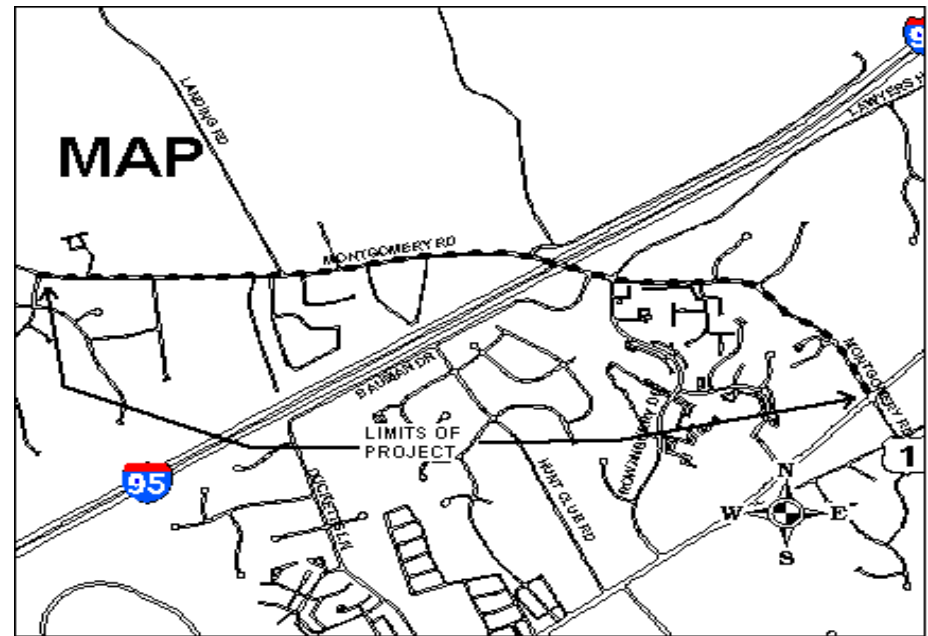
Traffic is continuing to increase to the pre-MD100 volume which will result in congestion within the next several years.

### Remarks:

1. Widening of the road to construct a central turning lane allows for improved capacity and safety.
2. The improvements are based on the Montgomery Road evaluation study of 2000.

### Project Schedule:

- FY12 - Study
- FY13 - Design
- FY14 - Design and land acquisition
- FY15 - Construction
- FY16 - Complete and close





**Fiscal 2011 Capital Budget**  
**Project: FY2012 MONTGOMERY ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4195**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	100	200	0	300	0	600	0	0	0	0	600
LAND ACQUISITION	0	0	0	0	0	500	0	0	500	0	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	4,000	0	4,000	0	0	0	0	4,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>500</b>	<b>4,300</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
EXCISE TAX BACKED BONDS	0	0	0	100	200	500	4,300	0	5,100	0	0	0	0	5,100
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>500</b>	<b>4,300</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 WOODBINE/WELLER RD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4198

### Description:

A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.

### Operating Budget Impact:

Annual Bond Redemption \$ 126,675

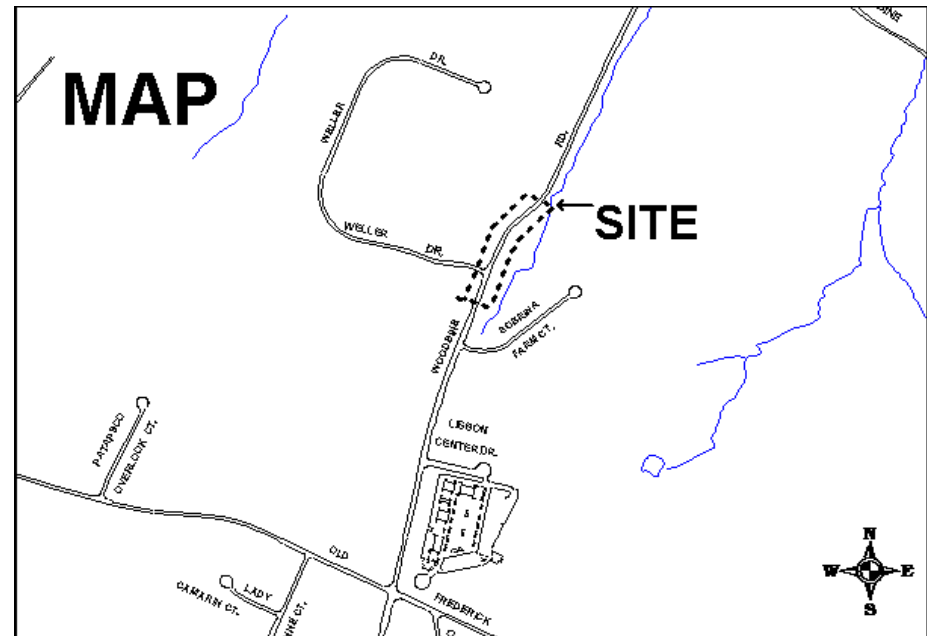
### Justification:

The intersection has limited sight distance. An additional lane along Woodbine Road will increase safety and improve capacity. Correction is needed to the horizontal curve along Woodbine Road north of the intersection.

### Remarks:

### Project Schedule:

FY11 - Construction  
FY12 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2006 WOODBINE/WELLER RD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4198**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	390	0	390	0	0	0	0	0	0	0	0	0	0	390
LAND ACQUISITION	715	0	715	0	0	0	0	0	0	0	0	0	0	715
CONSTRUCTION	1,700	0	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
<b>Total Expenditures</b>	<b>2,815</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815</b>
EXCISE TAX BACKED BONDS	2,815	0	2,815	0	0	0	0	0	0	0	0	0	0	2,815
<b>Total Funding</b>	<b>2,815</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815</b>

**Project Status:**

Design and land acquisition completed. Construction anticipated summer of 2010.

**\$693,794 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 MARY LANE IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4201**

**Description:**

A project for the design and reconstruction of the Mary Lane/Guilford Road intersection. This may include expansion of a culvert, deceleration lane addition on Guilford Road, installation of a pedestrian bridge and a sidewalk connection.

**Operating Budget Impact:**

Annual Bond Redemption \$ 21,150

**Justification:**

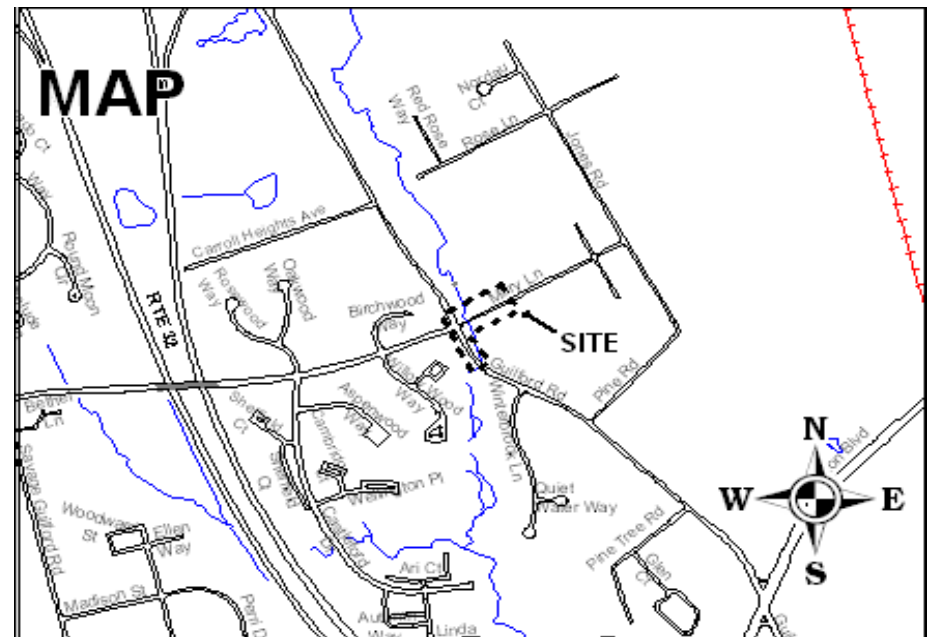
The left turn from Mary Lane on to Guilford Road does not have adequate sight distance. A turning lane on Guilford Road will increase safety and improve capacity.

**Remarks:**

1. The community has expressed desire for the improvements.
2. The design will be based on preliminary studies under J4163.
3. Project will be coordinated with J4214 and K5040.

**Project Schedule:**

FY11 - Design and Land Acquisition  
FY12 - Land Acquisition and Construction  
FY13 - Complete and Close



**Fiscal 2011 Capital Budget**  
**Project: FY2006 MARY LANE IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4201**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	100	0	100	30	0	0	0	0	30	0	0	0	0	130
LAND ACQUISITION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	0	0	0	300	0	0	0	0	300	0	0	0	0	300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>
EXCISE TAX BACKED BONDS	140	0	140	330	0	0	0	0	330	0	0	0	0	470
<b>Total Funding</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>

**Project Status:**

Design in progress.

**\$5,689 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 STEPHENS ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4202

### Description:

A project for the design and re-construction of Stephens Road from Whiskey Bottom Road to Gorman Road.

### Operating Budget Impact:

Annual Bond Redemption \$ 573,075

### Justification:

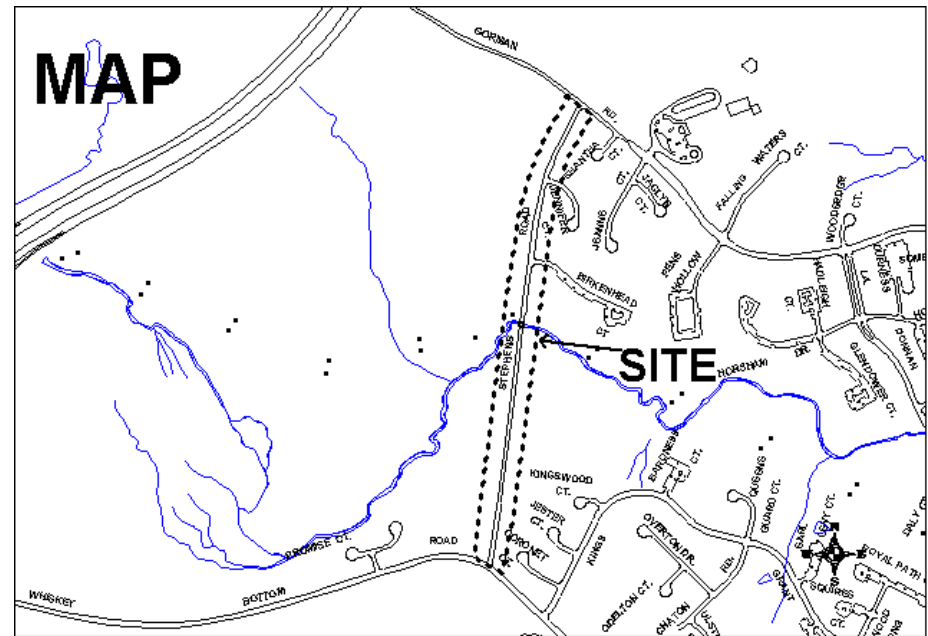
The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to vicinity growth.

### Remarks:

1. Developers will make improvements related to the adequate public facilities requirements.

### Project Schedule:

FY11 - Design and land acquisition  
FY12 - Construction  
FY13 - Construction  
FY14 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2004 STEPHENS ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4202**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	255	0	255	0	500	0	0	0	500	0	0	0	0	755
LAND ACQUISITION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
CONSTRUCTION	600	0	600	0	11,300	0	0	0	11,300	0	0	0	0	11,900
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,760</b>
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	935	0	935	0	11,800	0	0	0	11,800	0	0	0	0	12,735
<b>Total Funding</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,760</b>

**Project Status:**

Design in progress.

**\$199,479 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2005 US 29 IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4204**

**Description:**

A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River. Project will include, but not be limited to: addition of a third lane to US29 northbound from just north of the Middle Patuxent River to just south of MD175.

**Operating Budget Impact:**

Annual Bond Redemption \$ 90,000

**Justification:**

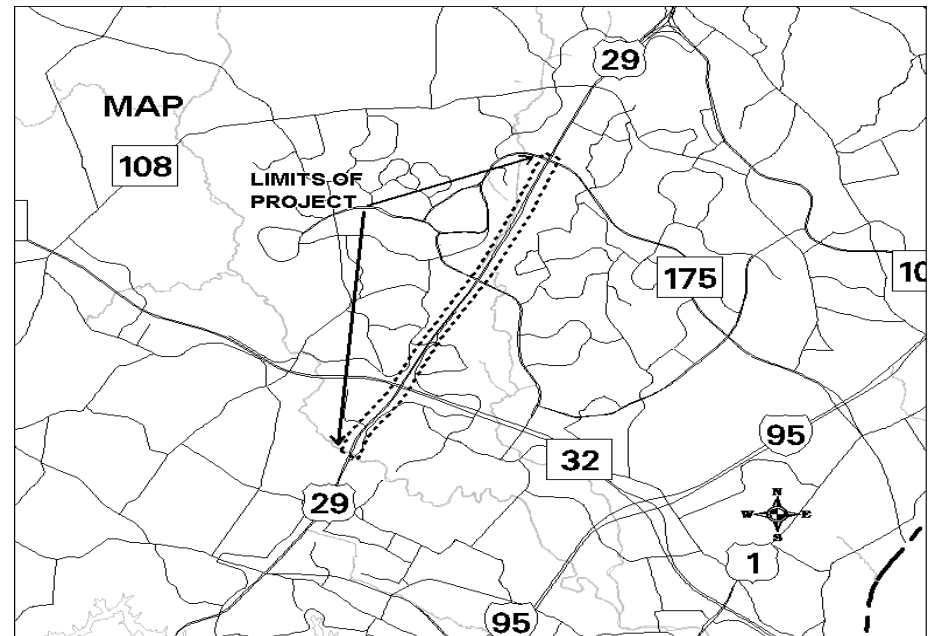
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

**Remarks:**

Project will be phased. Phasing to be based on available funding of SHA.

**Project Schedule:**

FY11 - Design  
FY12 and beyond - Design, land acquisition and construction as programmed by SHA





**Fiscal 2011 Capital Budget**  
**Project: FY2005 US 29 IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4204**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,025	0	2,025	0	0	0	0	0	0	0	0	0	0	2,025
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX BACKED BONDS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>

**Project Status:**

Design in progress

**\$2,010,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4205

### 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,049,625

### Justification:

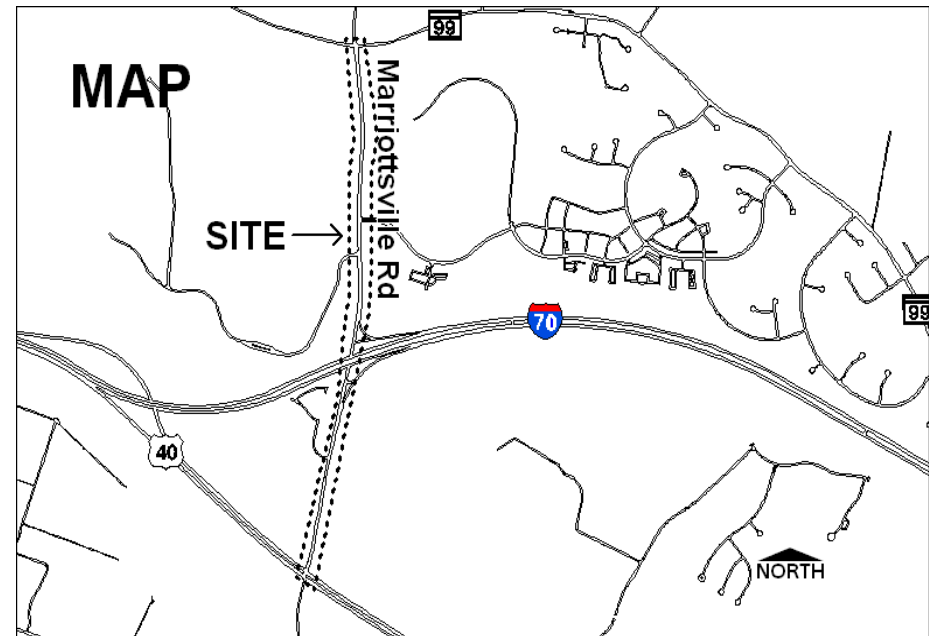
Increased traffic and new development will necessitate the improvement of the road.

### 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.

### Project Schedule:

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4205**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	1,340	0	1,340	2,660	0	0	0	0	2,660	0	0	0	0	4,000
LAND ACQUISITION	150	0	150	850	0	0	0	0	850	0	0	0	0	1,000
CONSTRUCTION	14,910	2,400	17,310	6,940	0	0	0	0	6,940	0	0	0	0	24,250
<b>Total Expenditures</b>	<b>16,400</b>	<b>2,400</b>	<b>18,800</b>	<b>10,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,250</b>
DEVELOPER CONTRIBUTION	3,275	2,400	5,675	0	0	0	0	0	0	0	0	0	0	5,675
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	12,875	0	12,875	10,450	0	0	0	0	10,450	0	0	0	0	23,325
<b>Total Funding</b>	<b>16,400</b>	<b>2,400</b>	<b>18,800</b>	<b>10,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,250</b>

**Project Status:**

Design and land acquisition in progress.

**\$161,870 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4206**

**Description:**

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment. Montevideo Road is classified as a major collector roadway.

**Operating Budget Impact:**

Annual Bond Redemption \$ 547,875

**Justification:**

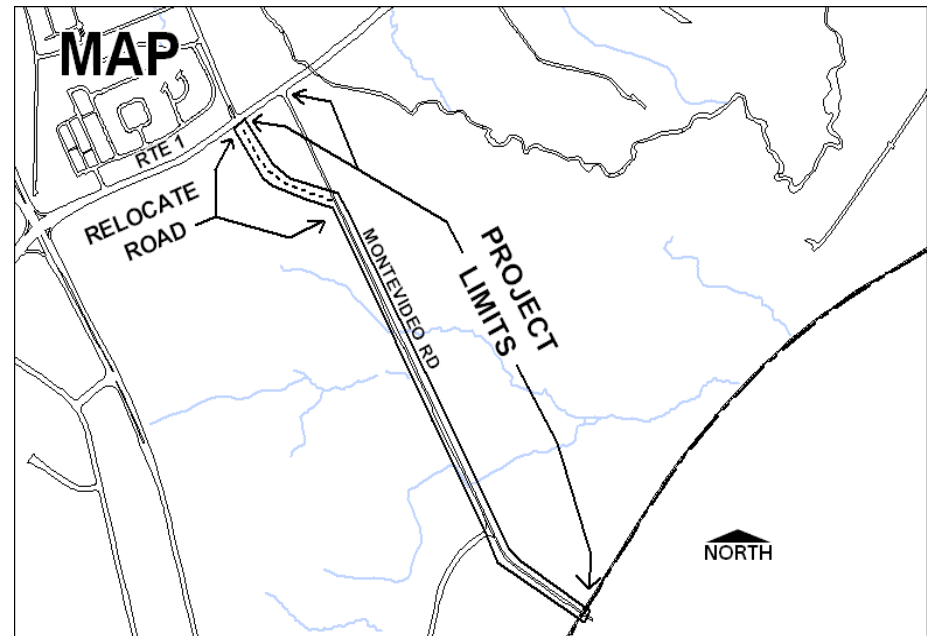
Montevideo Road is expected to have a significant increase in traffic in the coming years and these improvements will help accommodate that traffic.

**Remarks:**

Project to be coordinated with J4148 (Dorsey Run Road) and J4233 (US1 Projects).

**Project Schedule:**

- FY11 - Design and land acquisition
- FY12 - Design and land acquisition
- FY13 - Construction
- FY14 - Construction
- FY15 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4206**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	400	360	760	0	550	0	0	0	550	0	0	0	0	1,310
LAND ACQUISITION	400	2,300	2,700	0	0	0	0	0	0	0	0	0	0	2,700
CONSTRUCTION	0	0	0	500	7,665	0	0	0	8,165	0	0	0	0	8,165
<b>Total Expenditures</b>	<b>800</b>	<b>2,660</b>	<b>3,460</b>	<b>500</b>	<b>8,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,175</b>
EXCISE TAX BACKED BONDS	800	2,660	3,460	500	8,215	0	0	0	8,715	0	0	0	0	12,175
<b>Total Funding</b>	<b>800</b>	<b>2,660</b>	<b>3,460</b>	<b>500</b>	<b>8,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,175</b>

**Project Status:**

Design and land acquisition in progress.

**\$42,886 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4207**

**Description:**

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. The improvement would be consistent with the adjacent section of Oakland Mills Road from Carters Lane to Snowden River Parkway. At present this section of road is two lanes with no sidewalks and poor drainage. The improvement will bring the road up to its major collector classification. A roundabout will be considered at Oakland Mills/Guilford Road intersection.

**Operating Budget Impact:**

Annual Bond Redemption \$ 107,325

**Justification:**

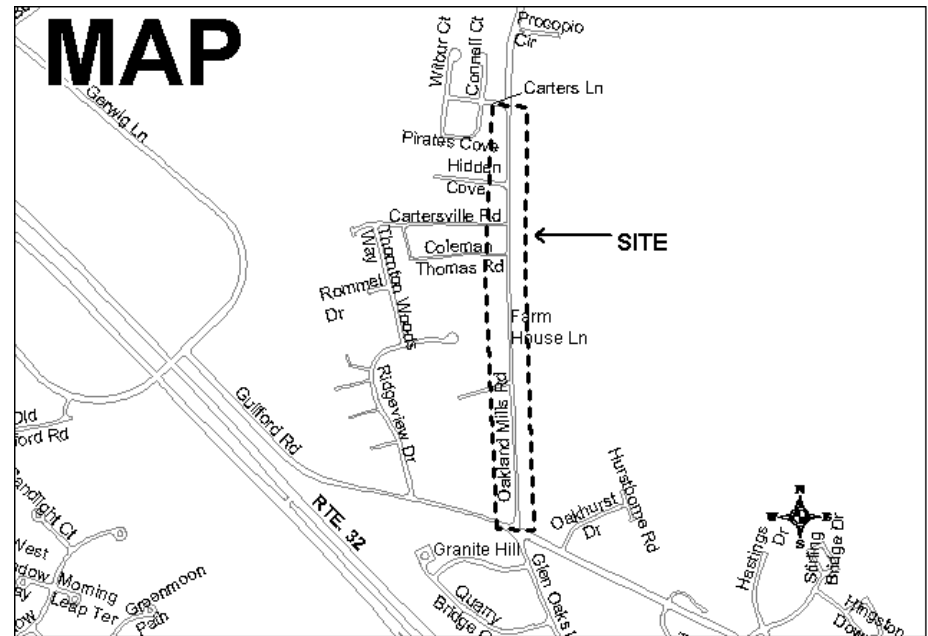
Requested by the Bureau of Highways.

**Remarks:**

1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to coordinate with K5041.
3. Request represents program advancement.

**Project Schedule:**

- FY11 - Design
- FY12 - Design and land acquisition
- FY13 - Construction
- FY14 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4207**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	0	200	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
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	0	200	200	0	2,000	0	0	0	2,000	0	0	0	0	2,200
<b>Total Funding</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Project Status:**

Design in progress.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

# ROAD CONSTRUCTION PROJECTS 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 18,000

### Justification:

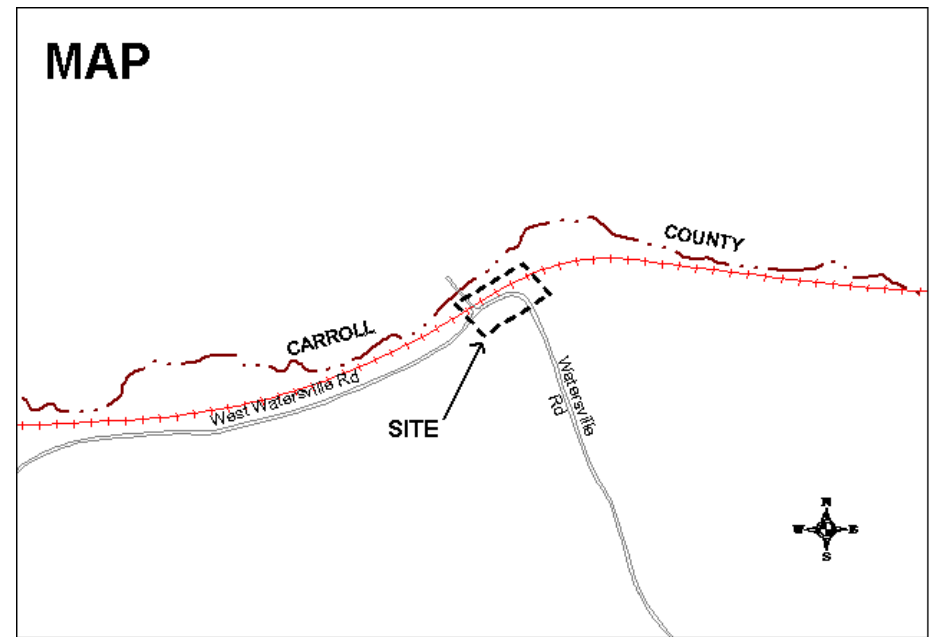
Requested by the Bureau of Highways. The Bureau's staff has done temporary repairs. The extent of permanent repair work needed is beyond their capabilities.

### Remarks:

1. Work to be coordinated with CSX Railroad.
2. Watersville Road is a scenic road.
3. Request represents program advancement.

### Project Schedule:

FY11 - Construction  
FY12 - Complete and close.





**Fiscal 2011 Capital Budget**  
**Project: FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4208**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	10	5	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	0	245	245	0	0	0	0	0	0	0	0	0	0	245
<b>Total Expenditures</b>	<b>160</b>	<b>250</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>
BONDS	150	250	400	0	0	0	0	0	0	0	0	0	0	400
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Funding</b>	<b>160</b>	<b>250</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>

**Project Status:**

Design and land acquisition in progress.

**\$76,819 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 BONNIE BRANCH RD SLOPE STABILIZATION

# ROAD CONSTRUCTION PROJECTS Number: J4209

### Description:

A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road. The slope stabilization built at the time of the original road construction is deteriorating.

### Operating Budget Impact:

Annual Bond Redemption \$ 46,125

### Justification:

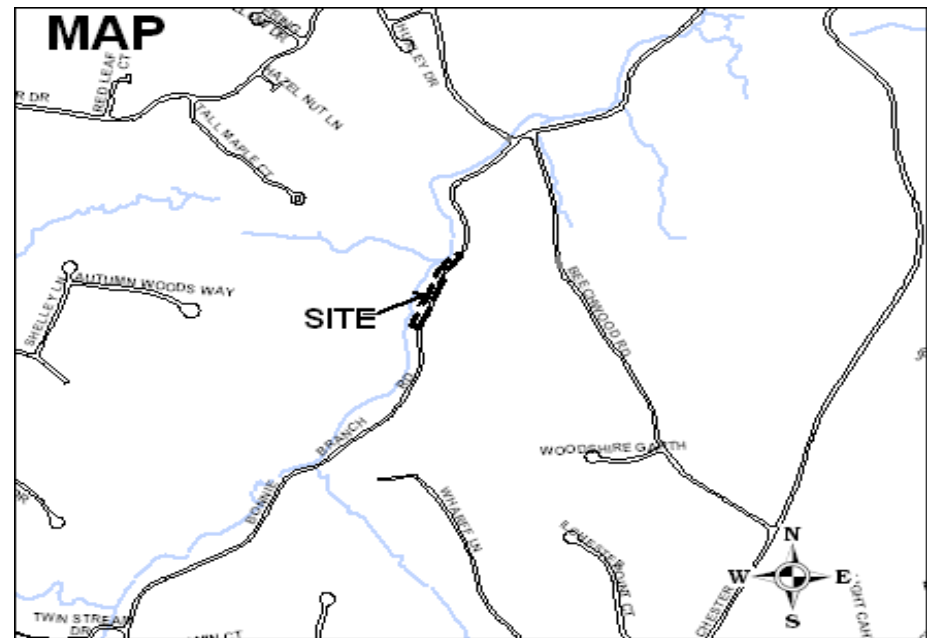
Requested by the Bureau of Highways. A preliminary study determined that the repairs are beyond the capabilities of the Bureau of Highways.

### Remarks:

Bonnie Branch Road is a Scenic Road.

### Project Schedule:

FY11 - Design and construction  
FY12 - Complete and close.



**Fiscal 2011 Capital Budget**  
**Project: FY2006 BONNIE BRANCH RD SLOPE STABILIZATION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4209**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	265	0	265	0	0	0	0	0	0	0	0	0	0	265
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
<b>Total Expenditures</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
BONDS	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
<b>Total Funding</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**Project Status:**

Design in progress

**\$92,838 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4211**

**Description:**

A project to provide increased capacity and safety on various County roads and intersections.

**Operating Budget Impact:**

Annual Bond Redemption \$ 121,500

**Justification:**

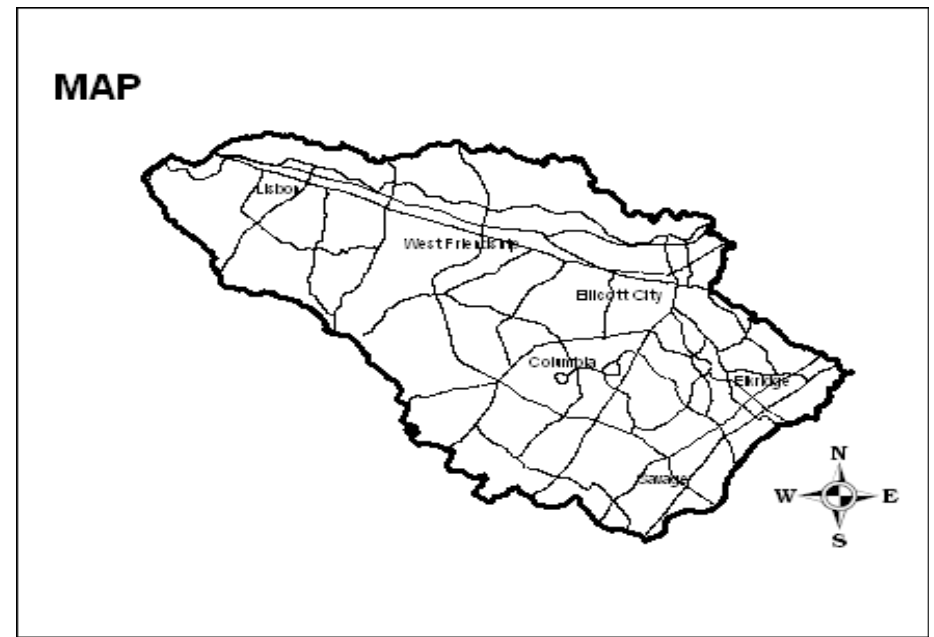
This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

**Remarks:**

1. This project replaces J4164.

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4211**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	200	0	200	150	0	150	0	0	300	0	0	0	0	500
LAND ACQUISITION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	1,245	0	1,245	500	0	500	0	0	1,000	0	0	0	0	2,245
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875</b>
DEVELOPER CONTRIBUTION	75	0	75	50	0	50	0	0	100	0	0	0	0	175
EXCISE TAX BACKED BONDS	1,500	0	1,500	600	0	600	0	0	1,200	0	0	0	0	2,700
<b>Total Funding</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875</b>

**Project Status:**

Projects complete: Dobbin Rd. at Dobbin Center Way, Longate Parkway, Snowden River Parkway near MD108, Snowden River Parkway at Snowden Square Drive.

**\$505,131 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 STATE ROAD CONSTRUCTION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4212**

**Description:**

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.

**Operating Budget Impact:**

Annual Bond Redemption \$ 1,496,250

**Justification:**

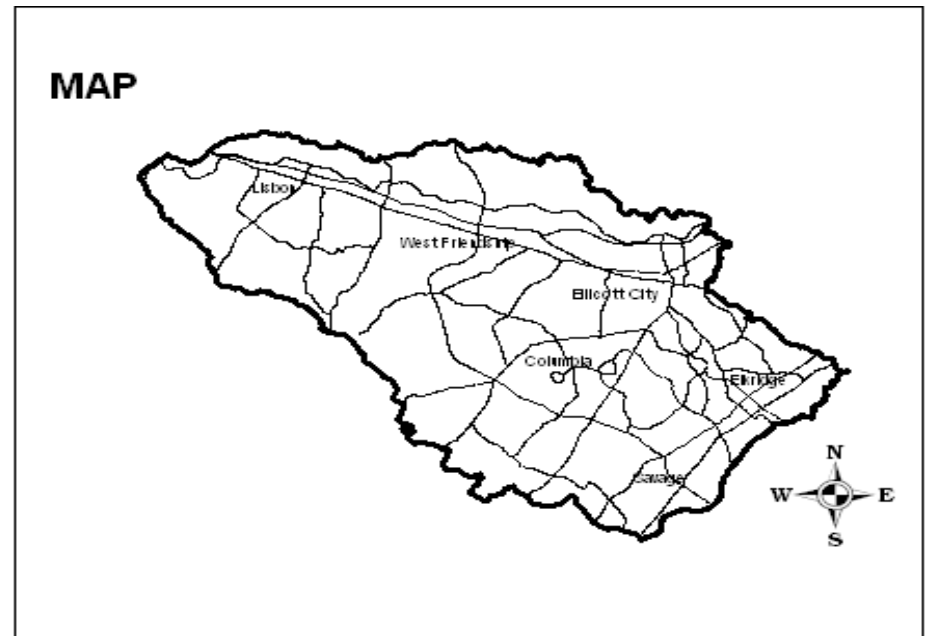
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

**Remarks:**

1. This project replaces J-4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD144 at Folly Quarter, MD144 at Marriottsville, MD32 at Linden Church and MD103 at Old Columbia Pike.

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2007 STATE ROAD CONSTRUCTION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4212**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	2,875	0	2,875	0	0	0	0	0	0	0	0	0	0	2,875
CONSTRUCTION	30,875	0	30,875	0	0	0	0	0	0	0	0	0	0	30,875
<b>Total Expenditures</b>	<b>33,750</b>	<b>0</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,750</b>
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
EXCISE TAX BACKED BONDS	33,250	0	33,250	0	0	0	0	0	0	0	0	0	0	33,250
<b>Total Funding</b>	<b>33,750</b>	<b>0</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,750</b>

**Project Status:**

In design: MD32 at Linden Church, MD144 at Marriottsville Road and MD144 at Folly Quarter Road

**\$3 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 COLLEGE AVENUE SLOPE STABILIZATION

# ROAD CONSTRUCTION PROJECTS 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:

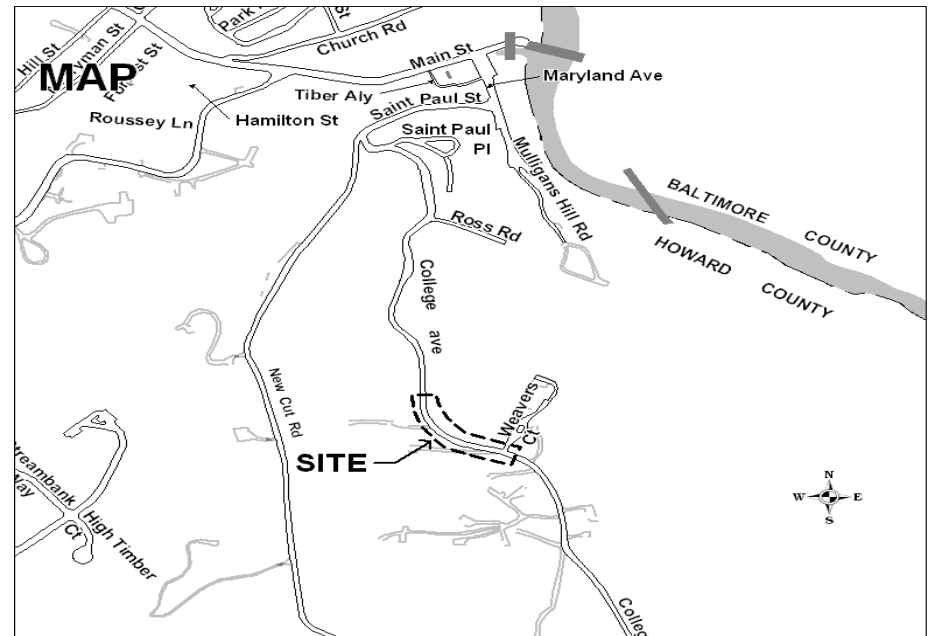
1. College Avenue is a Scenic Road.
2. The County may enter into an agreement for the County to include an adjacent developer's road improvement requirements into the County's work.

### Project Schedule:

- FY11 - Design, land acquisition and construction  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 21,825





**Fiscal 2011 Capital Budget**  
**Project: FY2007 COLLEGE AVENUE SLOPE STABILIZATION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4213**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	135	0	135	0	0	0	0	0	0	0	0	0	0	135
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>
BONDS	485	0	485	0	0	0	0	0	0	0	0	0	0	485
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Funding</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>

**Project Status:**

Design in progress.

**\$108,319 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 128,025

### Justification:

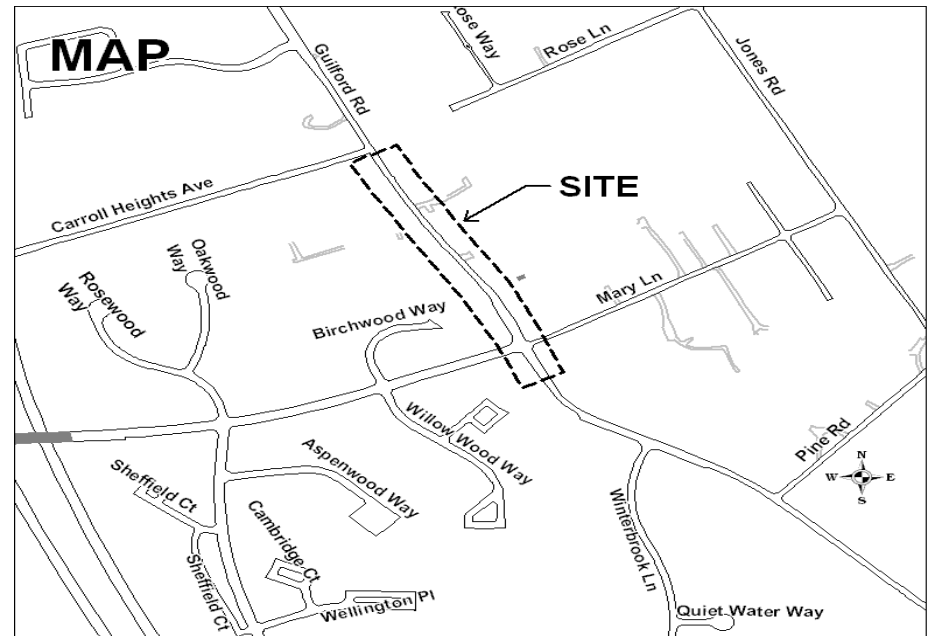
The vertical curve on Guilford Road creates problems for the traffic at the intersection with Vollmerhausen. Project was requested by the Traffic Division and the Community.

### 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 J4201 and K5040.
- 3 Request represents latest engineer's estimate.

### Project Schedule:

- FY11 - Land acquisition and construction.
- FY12 - Construction.
- FY13 - Complete and close.



# Fiscal 2011 Capital Budget

## Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4214

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	175	30	205	70	0	0	0	0	70	0	0	0	0	275
LAND ACQUISITION	50	195	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	0	0	0	2,330	0	0	0	0	2,330	0	0	0	0	2,330
<b>Total Expenditures</b>	<b>225</b>	<b>225</b>	<b>450</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
BONDS	225	225	450	2,395	0	0	0	0	2,395	0	0	0	0	2,845
DEVELOPER CONTRIBUTION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
<b>Total Funding</b>	<b>225</b>	<b>225</b>	<b>450</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>

### Project Status:

Design and land acquisition in progress.

**\$46,933 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

# ROAD CONSTRUCTION PROJECTS Number: J4215

### Description:

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

### Operating Budget Impact:

Annual Bond Redemption \$ 205,425

### Justification:

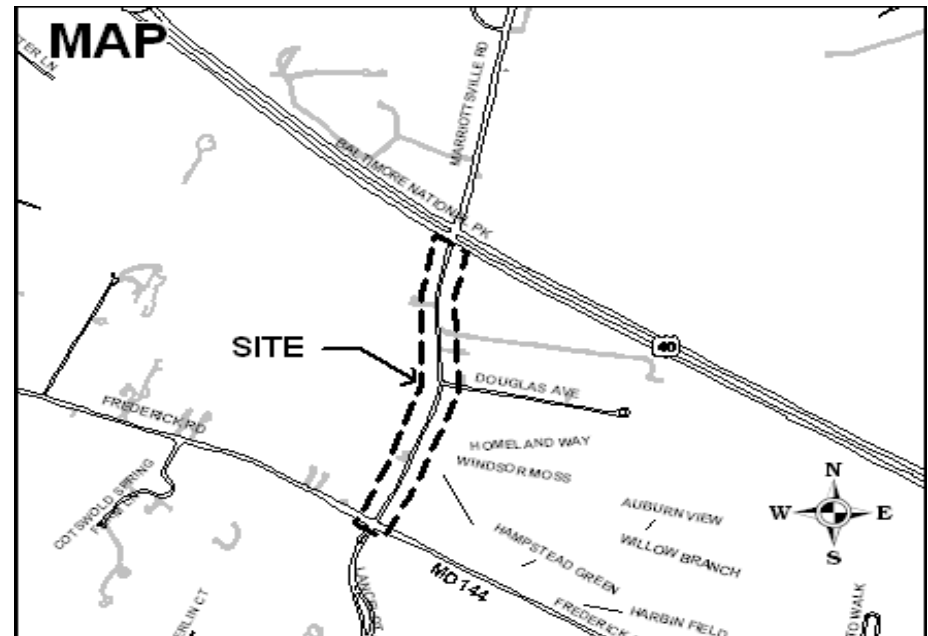
Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

### Remarks:

1. The County is coordinating with the SHA regarding the improvements at US40 and MD144.
2. A study will be done to determine the most feasible improvements and then the program for the improvements will be proposed.
3. Request represents program advancement.

### Project Schedule:

- FY11-12 - Design and Land Acquisition.
- FY13 - Construction.
- FY14 - Complete and close.



# Fiscal 2011 Capital Budget

Project: FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

# ROAD CONSTRUCTION PROJECTS Number: J4215

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	500	0	500	0	215	0	0	0	215	0	0	0	0	715
LAND ACQUISITION	0	500	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	0	0	0	0	3,600	0	0	0	3,600	0	0	0	0	3,600
<b>Total Expenditures</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,815</b>
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	250	500	750	0	3,815	0	0	0	3,815	0	0	0	0	4,565
<b>Total Funding</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,815</b>

## Project Status:

Study and design in progress.

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS

# ROAD CONSTRUCTION PROJECTS Number: J4217

### Description:

A project to design and construct improved drainage and sidewalks along Tower Drive.

### Operating Budget Impact:

Annual Bond Redemption \$ 35,775

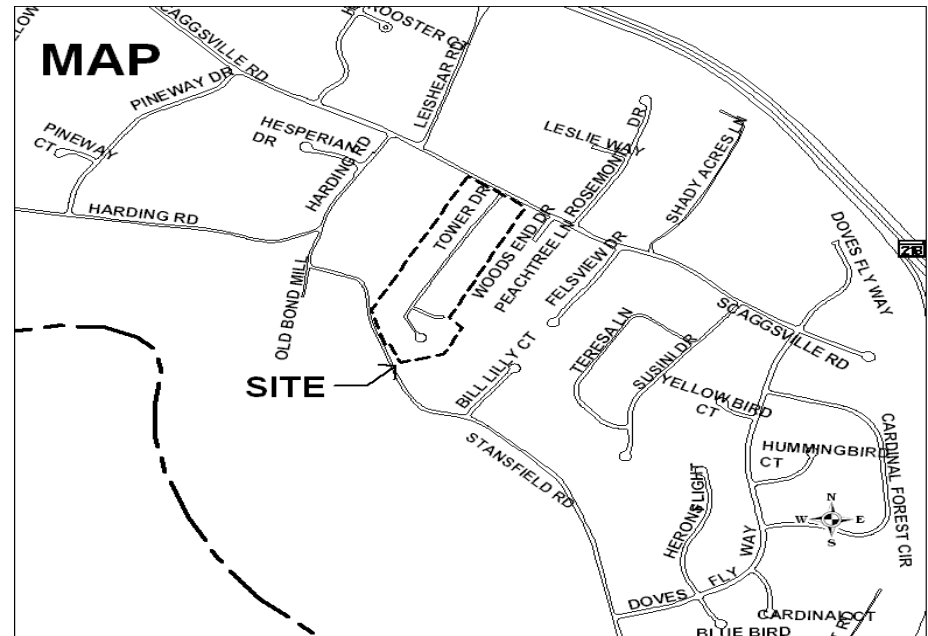
### Justification:

The road does not have adequate drainage nor sidewalks from the new subdivision to Scaggsville Road. This project was requested by the citizens of Tower Drive.

### Remarks:

### Project Schedule:

FY11 - Design, land acquisition and construction  
FY12 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4217**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	240	0	240	0	0	0	0	0	0	0	0	0	0	240
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	495	0	495	0	0	0	0	0	0	0	0	0	0	495
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>
BONDS	795	0	795	0	0	0	0	0	0	0	0	0	0	795
<b>Total Funding</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>

**Project Status:**

Design in progress. Sidewalks were rejected at the public meeting by residents.

**\$95,970 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2012 ENGINEERING STUDY PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4219**

**Description:**

A project for engineering roads to conform with the 2000 General Plan 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 done under this program are considered as a refinement to the General Plan.

**Remarks:**

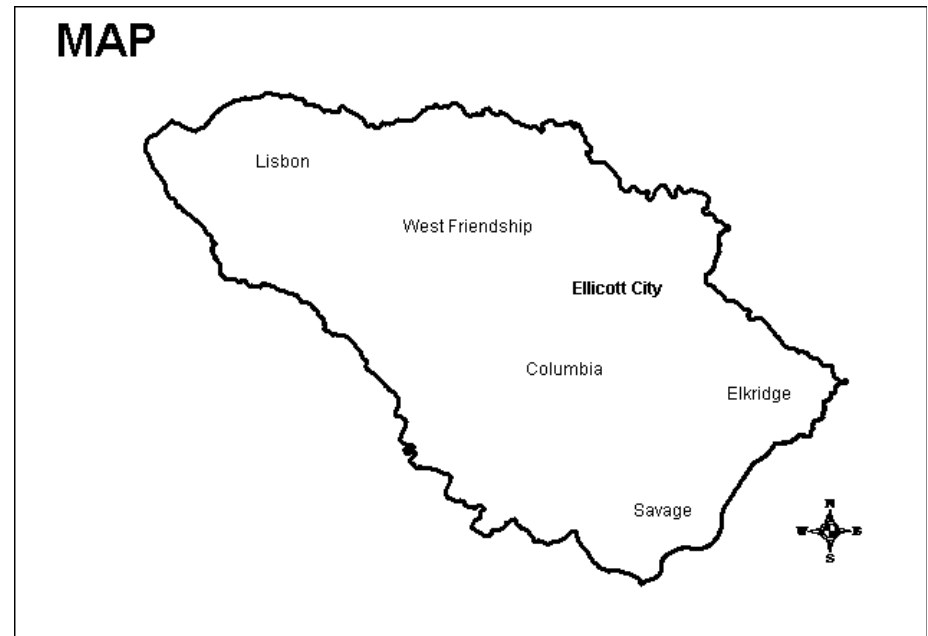
- 1. Replaces Capital Project J4163.

**Project Schedule:**

Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 0





**Fiscal 2011 Capital Budget**  
**Project: FY2012 ENGINEERING STUDY PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4219**

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	150	100	50	50	50	400	0	0	0	0	400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
PAY AS YOU GO	0	0	0	150	100	50	50	50	400	0	0	0	0	400
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2012 DEVELOPER/COUNTY SHARED IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4220

### 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:

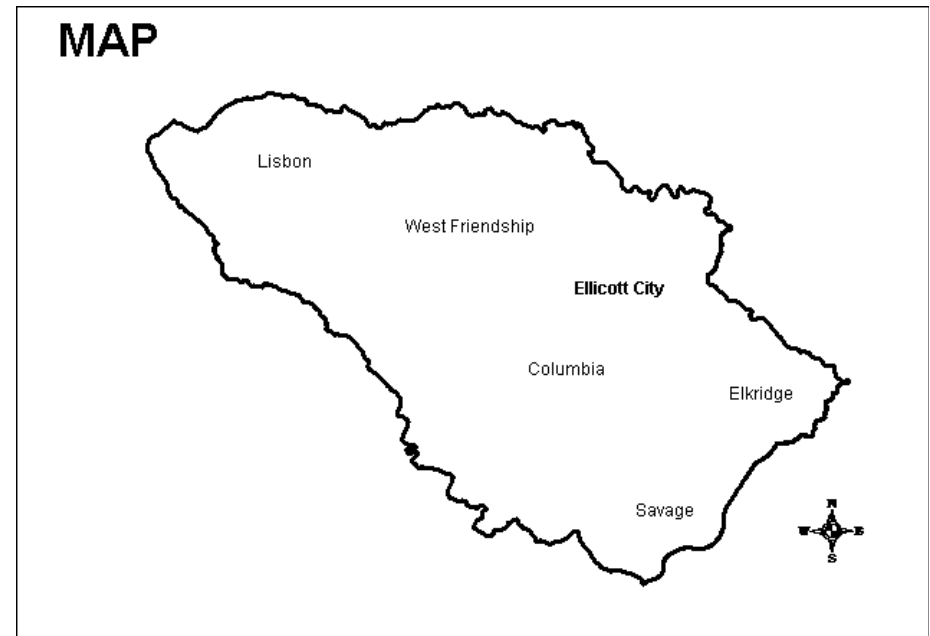
1. Replaces Capital Project J4134
2. The County may enter into an agreement for the developer to construct the County's improvements.

### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 13,500



**Fiscal 2011 Capital Budget**  
**Project: FY2012 DEVELOPER/COUNTY SHARED IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4220**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	0	0	0	50	25	25	25	25	150	0	0	0	0	150
CONSTRUCTION	0	0	0	250	125	125	125	125	750	0	0	0	0	750
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
BONDS	0	0	0	100	50	50	50	50	300	0	0	0	0	300
DEVELOPER CONTRIBUTION	0	0	0	150	75	75	75	75	450	0	0	0	0	450
EXCISE TAX	0	0	0	50	25	25	25	25	150	0	0	0	0	150
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY

# ROAD CONSTRUCTION PROJECTS Number: J4221

### Description:

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the landscape improvements in accordance with the approved landscape plans 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.

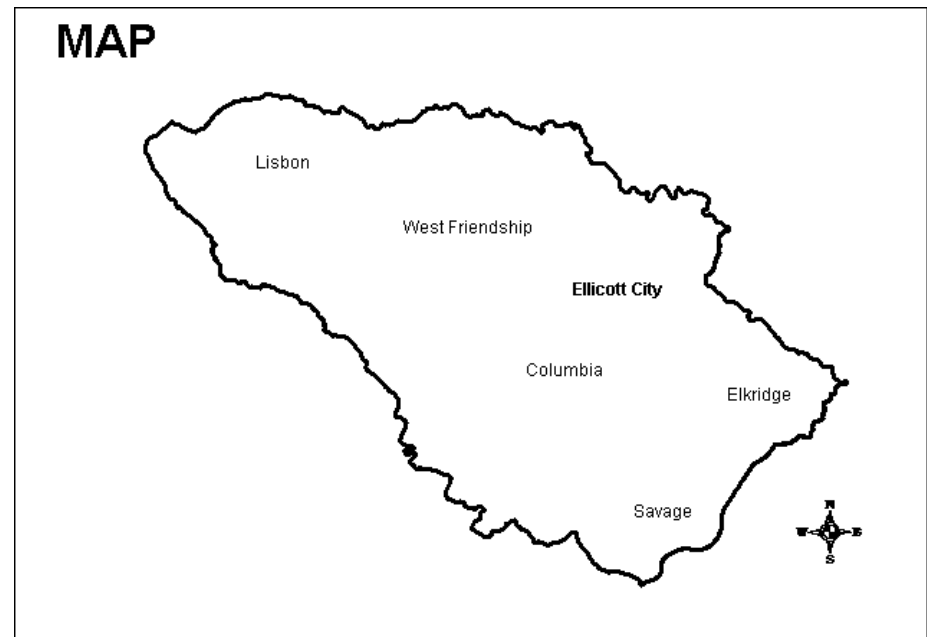
### Project Schedule:

FY08 - Defaulted and others as they occur, to include Boulevard Metals SDP 96-007.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None. Landscape installation is required in accordance with subdivision regulation. Once the landscape is stalled, it is maintained by the property owner.



**Fiscal 2011 Capital Budget**

**Project: FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4221**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
DEVELOPER CONTRIBUTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Funding</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING**  
**BROKENLAND TO OAKLAND MILLS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**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 Rd.

**Operating Budget Impact:**

Annual Bond Redemption \$ 512,775

**Justification:**

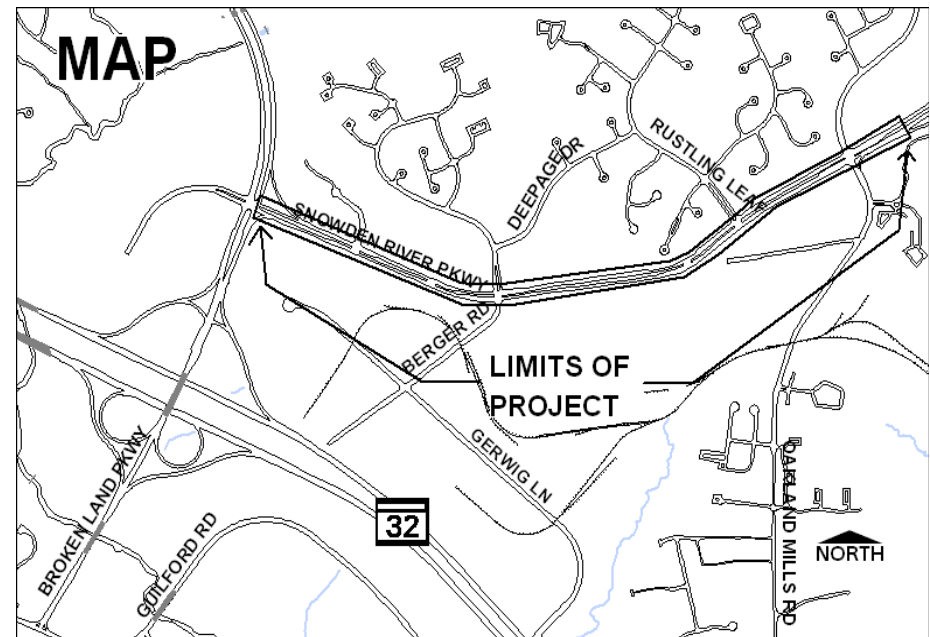
This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

**Remarks:**

1. Project will be phased
2. Request represents project advancement.

**Project Schedule:**

- FY11 - Design and land acquisition
- FY12 - Design and land acquisition
- FY13 - Construction
- FY14 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING**  
**BROKENLAND TO OAKLAND MILLS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4222**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	680	380	1,060	0	0	0	0	0	0	0	0	0	0	1,060
LAND ACQUISITION	800	200	1,000	500	0	0	0	0	500	0	0	0	0	1,500
CONSTRUCTION	0	400	400	0	8,500	0	0	0	8,500	0	0	0	0	8,900
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,480</b>	<b>985</b>	<b>2,465</b>	<b>500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,465</b>
DEVELOPER CONTRIBUTION	10	60	70	0	0	0	0	0	0	0	0	0	0	70
EXCISE TAX BACKED BONDS	1,470	925	2,395	500	8,500	0	0	0	9,000	0	0	0	0	11,395
<b>Total Funding</b>	<b>1,480</b>	<b>985</b>	<b>2,465</b>	<b>500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,465</b>

**Project Status:**

Study complete. Design beginning

**\$49,895 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 BURNTWOODS ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4223**

**Description:**

A project to study, design, and construct improvements to Burntwoods Road.

**Operating Budget Impact:**

Annual Bond Redemption \$ 30,690

**Justification:**

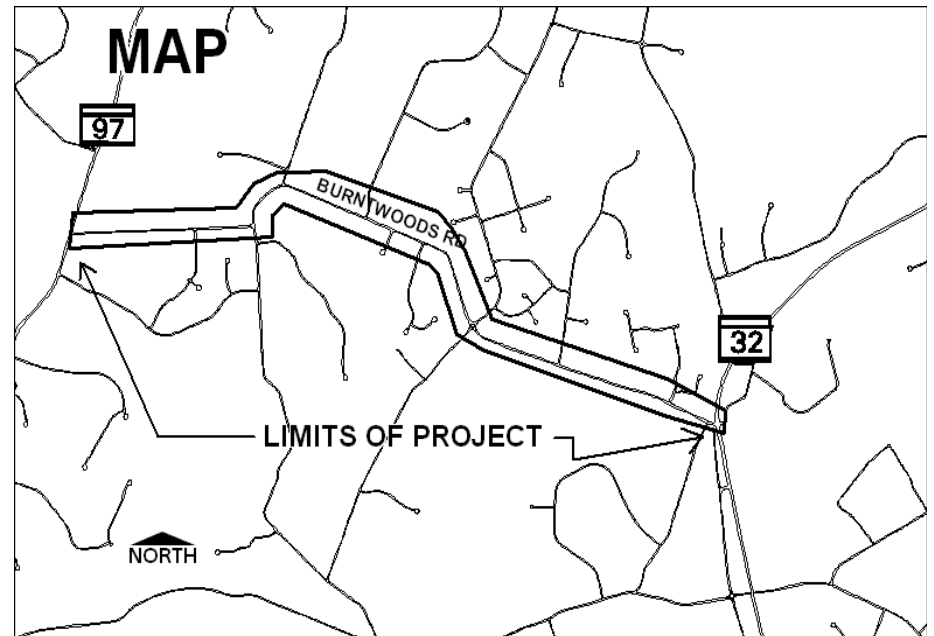
The project is needed to address safety issues on Burntwoods Road and to focus on connectivity and traffic flow between MD32 and MD97. It is anticipated that there will be future increased traffic on Burntwoods Road.

**Remarks:**

1. The County has purchased a portion of the Neshawat property for the possible future realignment of Burntwoods Road. Acquisition funded under J4168.
2. Project includes a comprehensive traffic study of the Burntwoods Road corridor between MD32 and MD97. The traffic study will also evaluate and make recommendations on when future traffic volumes and other operational considerations would warrant Burntwoods Road being considered for realignment.
3. Future program funding and necessary modifications to capital projects will be determined based on the conclusions of the comprehensive traffic study.
4. The first phase of this project was construction to lower the crest in the road immediately to the west of the Burntwoods Road and Shady Lane intersection.

**Project Schedule:**

FY11 - Complete traffic study.





**Fiscal 2011 Capital Budget**  
**Project: FY2008 BURNTWOODS ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4223**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	180	0	180	0	0	0	0	0	0	0	0	0	0	180
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	480	0	480	0	0	0	0	0	0	0	0	0	0	480
ADMINISTRATION	12	0	12	0	0	0	0	0	0	0	0	0	0	12
<b>Total Expenditures</b>	<b>682</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>
BONDS	682	0	682	0	0	0	0	0	0	0	0	0	0	682
<b>Total Funding</b>	<b>682</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>

**Project Status:**

Traffic study in progress. Traffic counts updated.  
 Crest lowering complete.

**\$105,990 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP

# ROAD CONSTRUCTION PROJECTS Number: J4224

### Description:

A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.

### Operating Budget Impact:

Annual Bond Redemption \$ 3,375

### Justification:

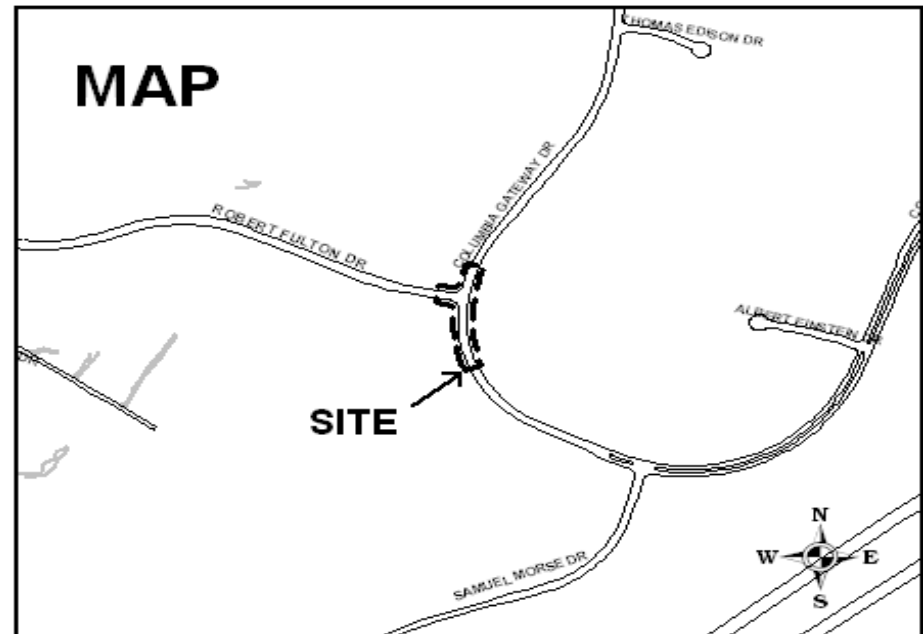
Continued development of the area has increased the traffic and improvements are needed to facility the flow of traffic at the intersection.

### Remarks:

1. Project to be coordinated with the traffic signal installation under T-7090.
2. County and developer may enter into an agreement for the developer to construct the County improvements.

### Project Schedule:

- FY11 - Design, land acquisition, and construction
- FY12 - Construction
- FY13 - Complete
- FY14 - Close



**Fiscal 2011 Capital Budget**

**Project: FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4224**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
DEVELOPER CONTRIBUTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
<b>Total Funding</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

**Project Status:**

Design and Land Acquisition in progress.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

# ROAD CONSTRUCTION PROJECTS Number: J4225

### Description:

A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.

### Operating Budget Impact:

Annual Bond Redemption \$ 92,700

### Justification:

This connection will aid in the flow of traffic in the US29/US40/Ridge Road area.

### Remarks:

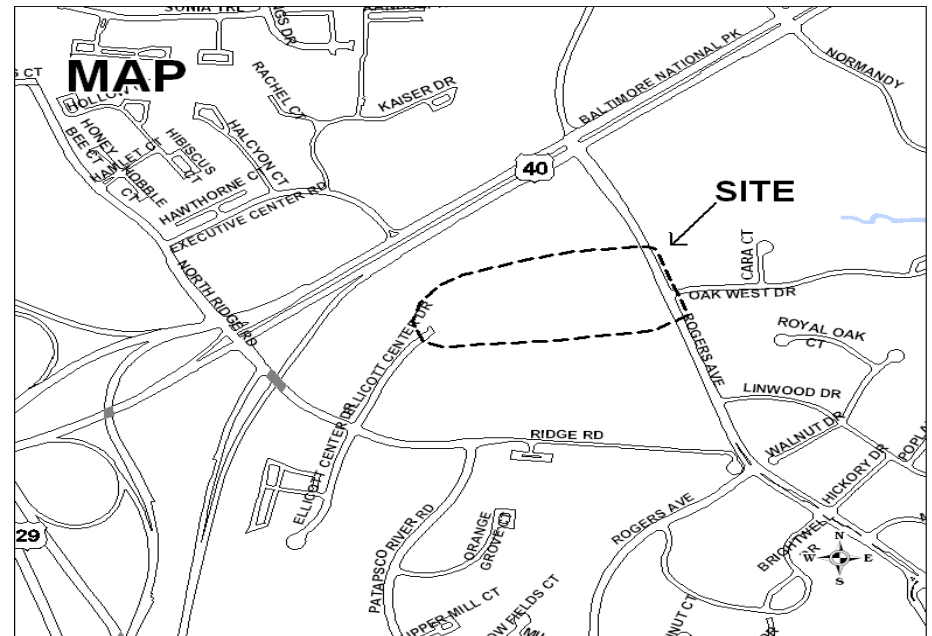
1. The County may enter into an agreement for the developer to construct the County improvements.

### Project Schedule:

FY11 - Design & Land Acquisition

FY12 - Construction

FY13 - Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4225**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
<b>Total Funding</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>

**Project Status:**

Study in progress.

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 ROAD PROJECTS CONTINGENCY FUND**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 67,500

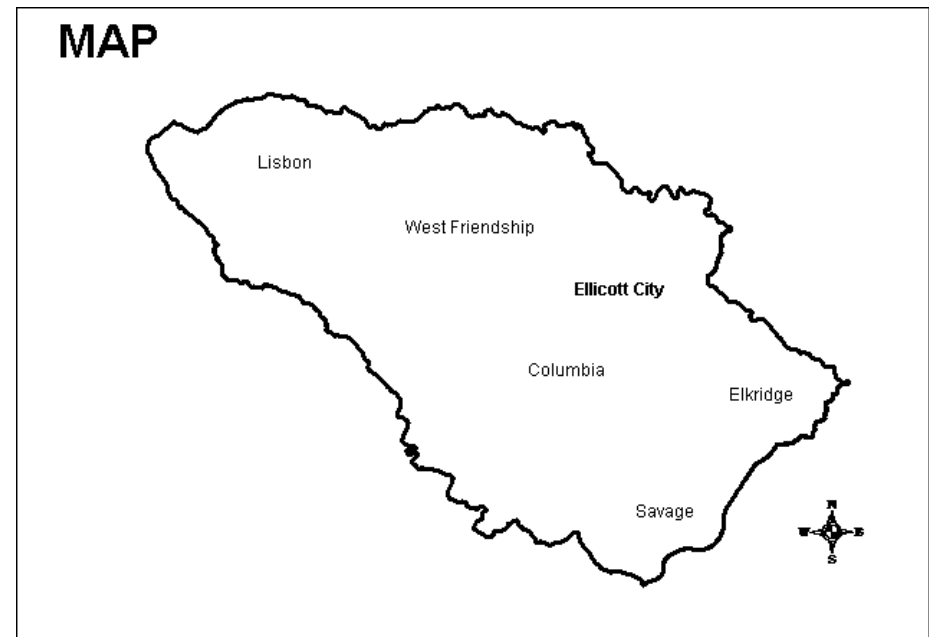
**Justification:**

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:**

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2008 ROAD PROJECTS CONTINGENCY FUND**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4226**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	0	150	25	25	0	0	0	50	0	0	0	0	200
LAND ACQUISITION	250	0	250	25	25	0	0	0	50	0	0	0	0	300
CONSTRUCTION	600	0	600	200	200	0	0	0	400	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
BONDS	300	0	300	50	50	0	0	0	100	0	0	0	0	400
EXCISE TAX BACKED BONDS	700	0	700	200	200	0	0	0	400	0	0	0	0	1,100
<b>Total Funding</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status:**

Funds used for Tamar roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

**\$58,642 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2013 RETAINING WALLS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4227**

**Description:**

A Countywide project for the design of major repairs or replacement of existing retaining walls. Design and construction of new retaining walls when necessary.

**Justification:**

When the repair or replacement of existing walls is beyond the scope of normal highway maintenance, this project will be used. New walls are required to prevent slope failures or when slope failures have occurred.

**Remarks:**

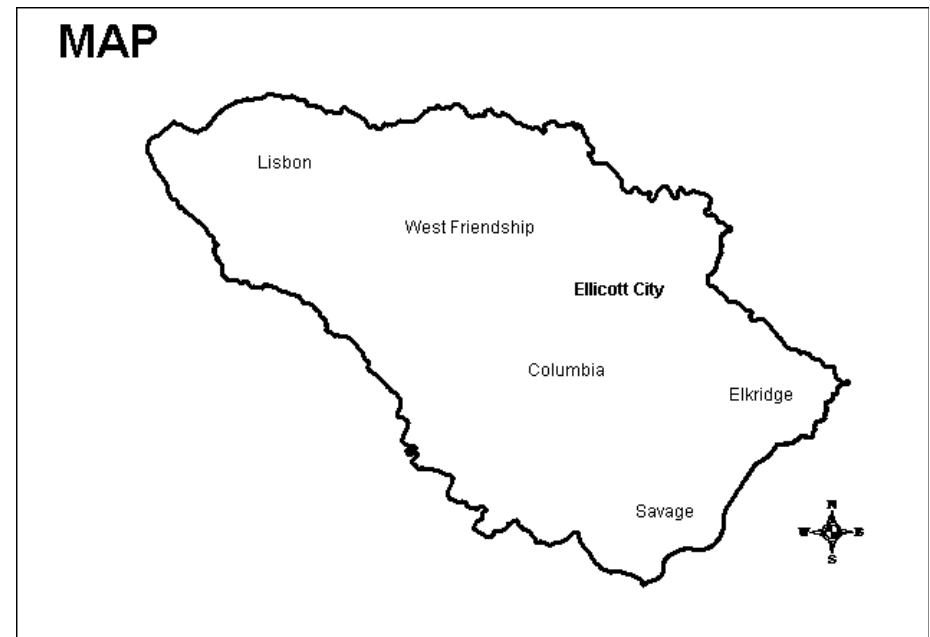
This project replaces J4154 in FY13.

**Project Schedule:**

Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 42,075





**Fiscal 2011 Capital Budget**  
**Project: FY2013 RETAINING WALLS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4227**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	100	50	50	50	250	50	0	0	0	300
LAND ACQUISITION	0	0	0	0	10	5	5	5	25	5	0	0	0	30
CONSTRUCTION	0	0	0	0	200	100	100	100	500	100	0	0	0	600
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>780</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>
BONDS	0	0	0	0	315	155	155	155	780	155	0	0	0	935
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>780</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2008 ILCHESTER and LANDING ROAD INTERSECT

# ROAD CONSTRUCTION PROJECTS 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 \$ 23,175

### Justification:

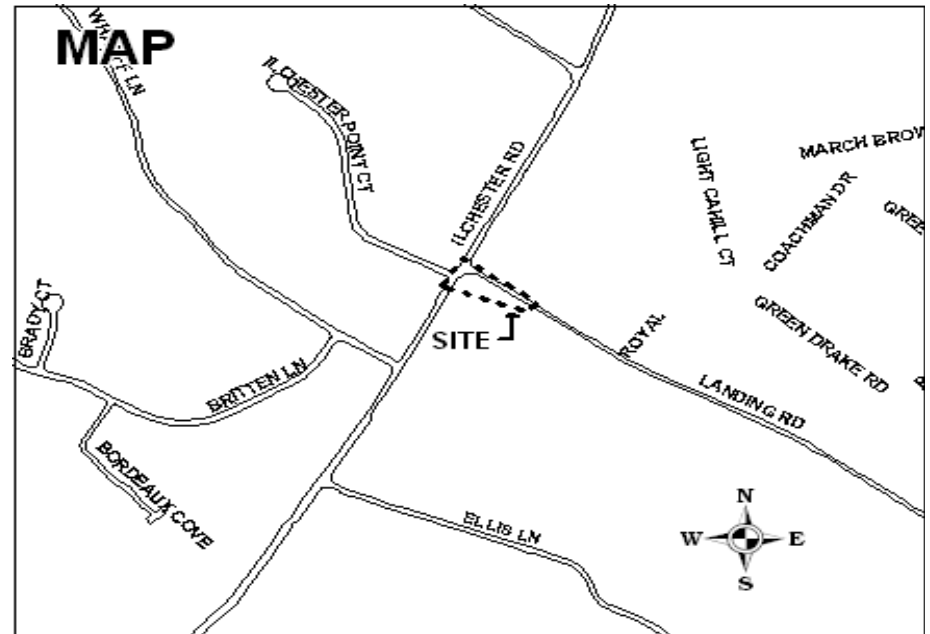
The current intersections of Landing Road and Ilchester Point Court with Ilchester Road are offset. A new development at the corner of Landing Road has provided the land for the realignment of the road. The Traffic Division supports the realignment of the intersection.

### Remarks:

1. Both Ilchester and Landing are Scenic Roads.
2. Request represents program advancement.

### Project Schedule:

FY11 - Design  
FY12 - Design & Land Acquisition  
FY13 - Construction



**Fiscal 2011 Capital Budget**

**Project: FY2008 ILCHESTER and LANDING ROAD INTERSECT**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4228**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	110	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	0	0	0	15	0	0	0	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	345	0	0	0	345	0	0	0	0	345
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>50</b>	<b>110</b>	<b>160</b>	<b>15</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>
BONDS	50	100	150	15	350	0	0	0	365	0	0	0	0	515
DEVELOPER CONTRIBUTION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Funding</b>	<b>50</b>	<b>110</b>	<b>160</b>	<b>15</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>

**Project Status:**

Waiting for developer to construct road platform on Landing Road.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS

## Number: J4229

### 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 4,500

### Justification:

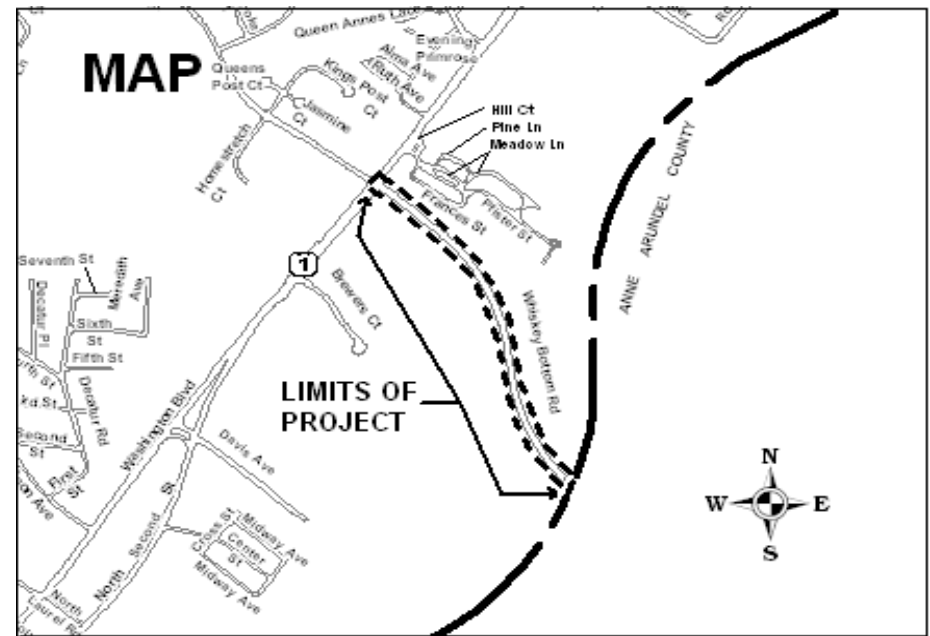
Anticipated new development in the immediate area and increases in traffic associated with BRAC and its accompanying development will increase the traffic along Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.

### 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:

FY11 - Study and design  
FY12 and beyond - Design, land acquisition and construction.



**Fiscal 2011 Capital Budget**  
**Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4229**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	480	0	480	0	0	0	0	0	0	0	0	0	0	480
LAND ACQUISITION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
<b>Total Expenditures</b>	<b>720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>
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
EXCISE TAX BACKED BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2012 SANNER ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4230**

**Description:**

A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.

**Operating Budget Impact:**

Annual Bond Redemption \$ 4,500

**Justification:**

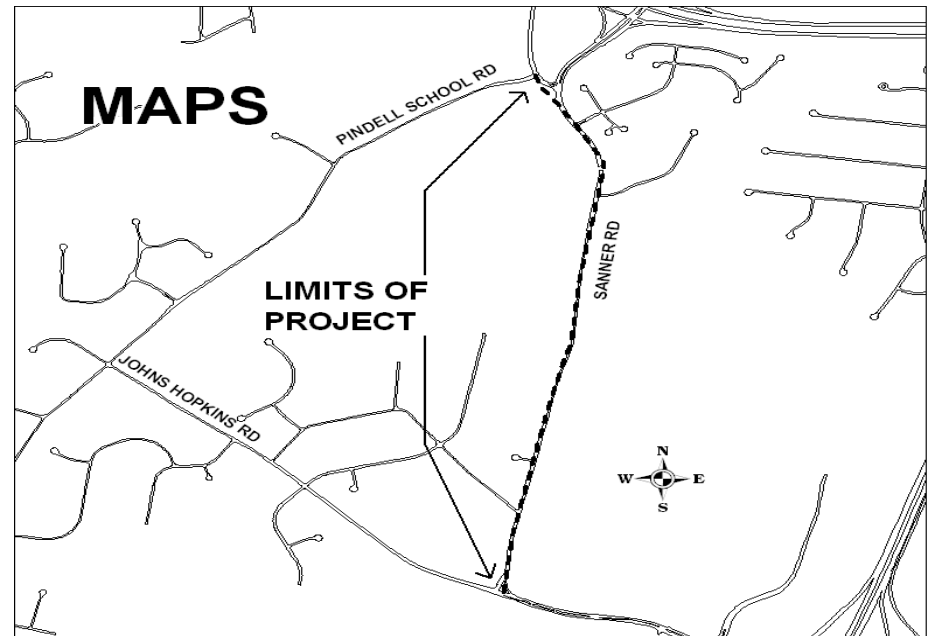
The county anticipates the updating of the County's General Plan during the next few years. At the completion of this process the project will analyze existing conditions along with projected traffic volumes to determine what if any improvements should be considered for Sanner Road. The evaluation will include roadway safety and operational issues, traffic volume changes, pedestrian walkways and bicycle use.

**Remarks:**

Future programming will be determined by the design study.

**Project Schedule:**

FY12 - Study will be initiated at the completion of the next County General Plan.



**Fiscal 2011 Capital Budget**  
**Project: FY2012 SANNER ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4230**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXCISE TAX BACKED BONDS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4231**

**Description:**

A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

**Operating Budget Impact:**

Annual Bond Redemption \$ 29,250

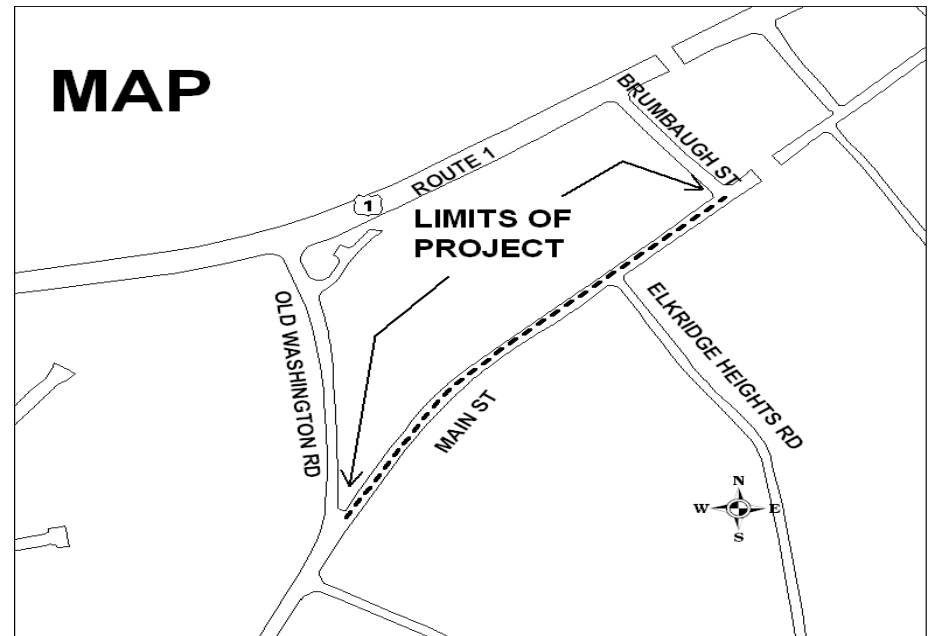
**Justification:**

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:**

- FY13 - Design
- FY14 - Design and land acquisition
- FY15 - Construction
- FY16 - Complete and close





**Fiscal 2011 Capital Budget**  
**Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4231**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	50	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	0	0	500	0	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
BONDS	0	0	0	0	100	50	500	0	650	0	0	0	0	650
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 SELNICK DRIVE EXTENSION

# ROAD CONSTRUCTION PROJECTS Number: J4232

### Description:

A project to extend Selnick Drive from its current terminus to connect with US1.

### Operating Budget Impact:

Annual Bond Redemption \$ 125,550

### Justification:

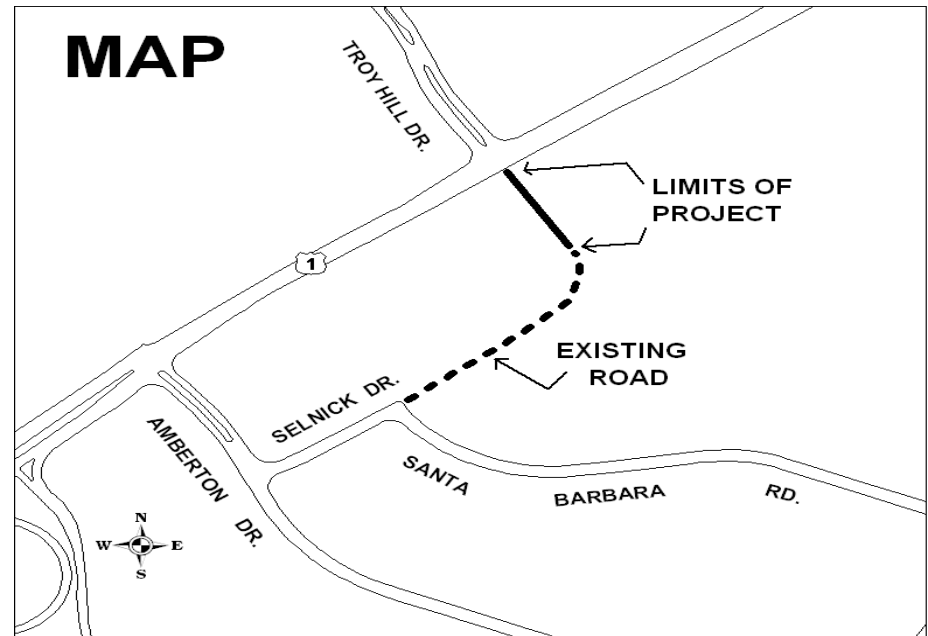
This connection is needed to reduce the congestion occurring at the Amberton Drive/US 1 intersection. The extension will provide an improved and second access for all properties in the project area.

### Remarks:

1. The project may result in the elimination of the existing traffic signal at the US1/Amberton Drive intersection and the installation of a new traffic signal at the US1/Troy Hill Drive (South)/Selnick Drive intersection.

### Project Schedule:

FY11 - Design and Land Acquisition  
FY12-13 - Construction  
FY14 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2009 SELNICK DRIVE EXTENSION**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4232**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	230	0	230	230	0	0	0	0	230	0	0	0	0	460
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	2,300	0	0	0	0	2,300	0	0	0	0	2,300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>
EXCISE TAX BACKED BONDS	260	0	260	2,530	0	0	0	0	2,530	0	0	0	0	2,790
<b>Total Funding</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>

**Project Status:**

Design beginning

**\$38,919 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2010 US1 PROJECTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4233**

**Description:**

A project to design and construct transportation improvements along the US1 corridor. This capital project will collect developer contributions for the capital projects. The County will either construct the improvements themselves or have developers construct the improvements for the County

**Justification:**

The US1 revitalization program intends that the entire length of the road be changed to reflect the approved streetscape design. Individual developments along the road may not be able to construct the improvements for the entire section of road in their immediate area. Larger projects will be developed to implement the improvements.

**Remarks:**

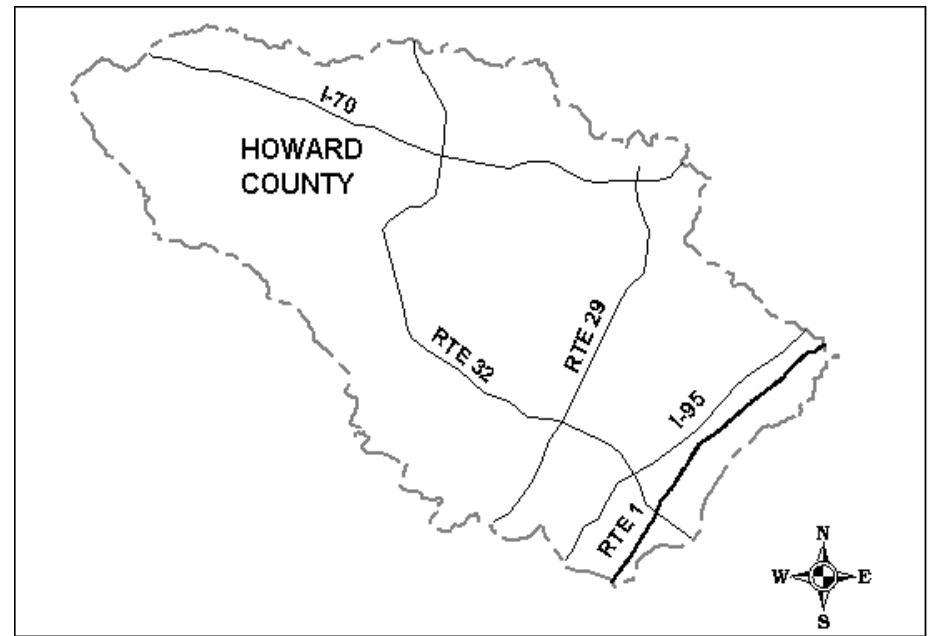
1. Programming of projects for construction in the future will be based upon the funding received.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
3. The first project will be the reconstruction of US1 from MD175 to Port Capital Drive, (J4241).
4. Request represents program advancement.

**Project Schedule:**

Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 540,000



**Fiscal 2011 Capital Budget**  
**Project: FY2010 US1 PROJECTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4233**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	250	(250)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	750	750	2,500	2,500	2,500	2,500	2,500	12,500	2,500	0	0	0	15,750
<b>Total Expenditures</b>	<b>250</b>	<b>500</b>	<b>750</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,750</b>
BONDS	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	2,000	0	0	0	12,000
DEVELOPER CONTRIBUTION	250	500	750	500	500	500	500	500	2,500	500	0	0	0	3,750
<b>Total Funding</b>	<b>250</b>	<b>500</b>	<b>750</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,750</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS Number: J4234

### Description:

A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108. This is a distance of approximately 3 miles. Snowden River Parkway is classified as an intermediate arterial from Brokenland Parkway to MD175 and as a minor arterial from MD175 to MD108.

### Justification:

Adding additional lanes to the road is part of the 2000 General Plan and recent studies have indicated the need to implement the improvement.

### Remarks:

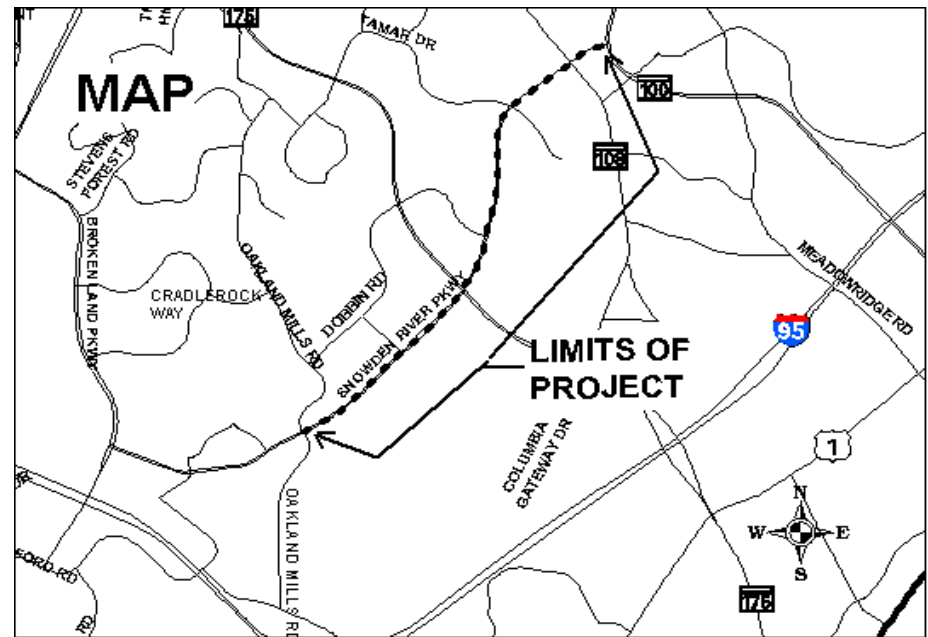
1. A design study will determine the best way to develop the improvements and future programming.
2. This project will be coordinated with Capital Projects J4167 and J4222.
3. County land along the corridor will be evaluated for reforestation during the study and design phases.

### Project Schedule:

FY11 - Study and begin design

### Operating Budget Impact:

Annual Bond Redemption \$ 22,500



**Fiscal 2011 Capital Budget**  
**Project: FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4234**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Expenditures</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXCISE TAX BACKED BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

# ROAD CONSTRUCTION PROJECTS Number: J4237

### 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 967,500

### Justification:

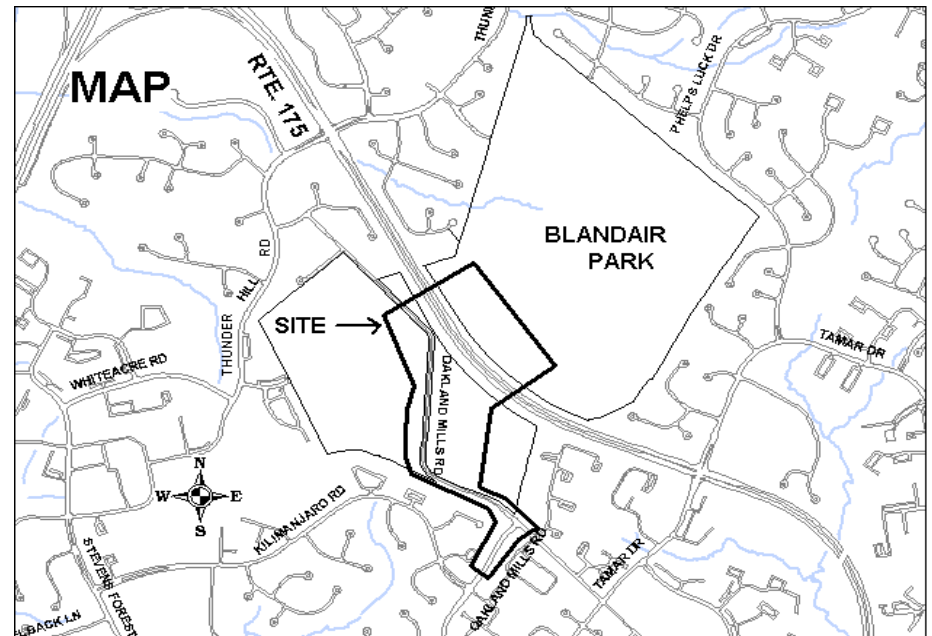
This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

### Remarks:

1. This project will be coordinated with Capital Project N-3102.
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. This project will accelerate the construction schedule of the Blandair Park improvements.
5. Request represents project advancement.

### Project Schedule:

FY11 - Design and land acquisition  
FY12 - Construction  
FY13 - Construction  
FY14 - Complete  
FY15 - Close





# Fiscal 2011 Capital Budget

Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4237**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	1,500	500	2,000	1,000	0	0	0	0	1,000	0	0	0	0	3,000
LAND ACQUISITION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	0	0	17,500	0	0	0	0	17,500	0	0	0	0	17,500
<b>Total Expenditures</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
EXCISE TAX BACKED BONDS	1,500	1,500	3,000	18,500	0	0	0	0	18,500	0	0	0	0	21,500
<b>Total Funding</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

**Project Status:**

Design in progress.

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2015 AUTUMN GRAIN GATE**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4238**

**Description:**

A project to bring Autumn Grain Gate into the public road system network.

**Operating Budget Impact:**

Annual Bond Redemption \$ 14,400

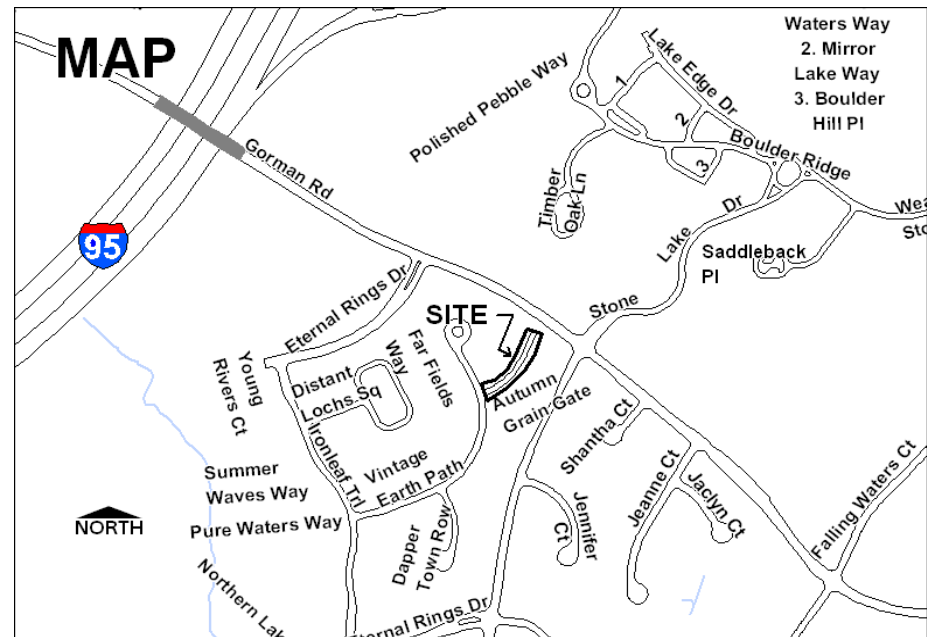
**Justification:**

Autumn Grain Gate was constructed in the new Emerson Subdivision as a Private Access Place. The residents have requested that the road be brought into the County's public road network to obtain the benefits of a public road.

**Remarks:**

Request represents project initiation

**Project Schedule:**



**Fiscal 2011 Capital Budget**  
**Project: FY2015 AUTUMN GRAIN GATE**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4238**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	100	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	0	0	20	20	0	0	0	0	20
CONSTRUCTION	0	0	0	0	0	0	0	0	0	200	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>20</b>	<b>120</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
BONDS	0	0	0	0	0	0	100	20	120	200	0	0	0	320
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>20</b>	<b>120</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2014 OLD ROXBURY ROAD**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4239**

**Description:**

A project to design and construct improvements to Old Roxbury Road. Old Roxbury Road is classified as a local road.

**Operating Budget Impact:**

Annual Bond Redemption \$ 40,950

**Justification:**

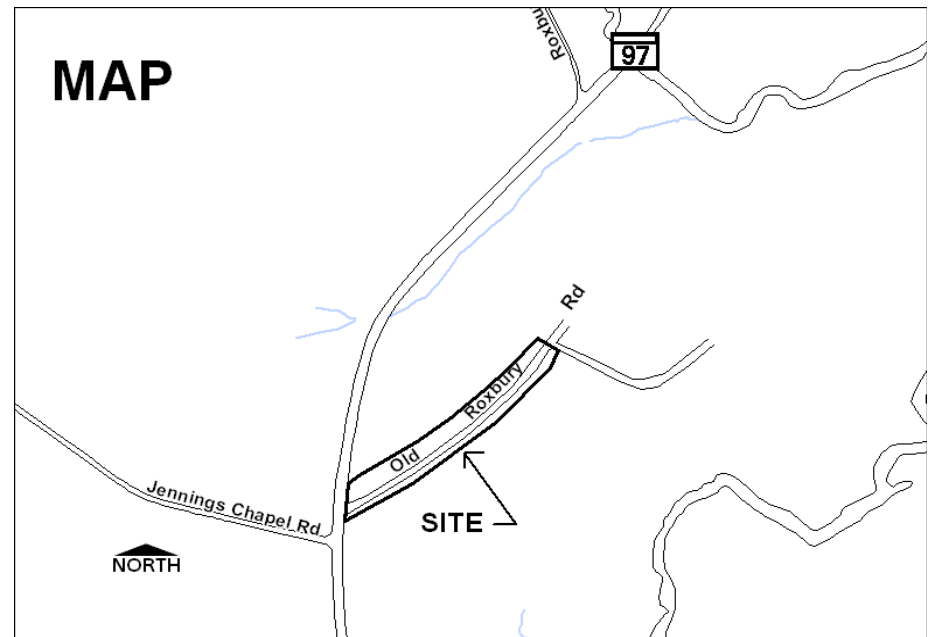
Old Roxbury Road is a public road but it does not meet current standards. Recent development will increase the traffic on the road. The Community has requested the improvements and the request is supported by the Bureau of Highways. The improvements are beyond the capability of the Bureau of Highways.

**Remarks:**

1. SHA approval will be needed for the improvements at the intersection with MD97 Roxbury Mills Road.
2. Request represents project initiation.

**Project Schedule:**

FY11 Design  
FY12 Design and Land Acquisition  
FY13 Construction



**Fiscal 2011 Capital Budget**  
**Project: FY2014 OLD ROXBURY ROAD**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4239**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	175	0	60	235	0	0	0	0	235
LAND ACQUISITION	0	0	0	0	0	0	75	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	0	0	0	0	600	600	0	0	0	0	600
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>75</b>	<b>660</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
BONDS	0	0	0	0	0	175	75	660	910	0	0	0	0	910
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>75</b>	<b>660</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: ROADWAY REHABILITATION/SAFETY PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 81,000

**Justification:**

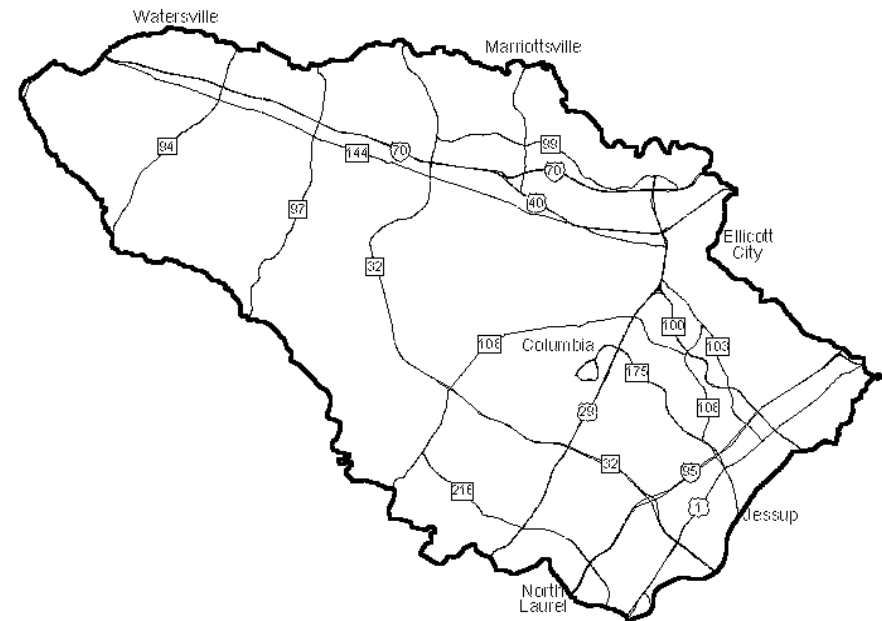
This project is intended to correct deficiencies in the County road system that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions.

**Remarks:**

This project will replace J4168 in FY12

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: ROADWAY REHABILITATION/SAFETY PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4240**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	150	50	50	50	50	350	0	0	0	0	350
LAND ACQUISITION	0	0	0	0	50	50	50	50	200	0	0	0	0	200
CONSTRUCTION	0	0	0	0	250	250	250	250	1,000	250	0	0	0	1,250
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
BONDS	0	0	0	150	350	350	350	350	1,550	250	0	0	0	1,800
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2011 US RT 1 RT 175 to PORT CAPITAL DRIVE

# ROAD CONSTRUCTION PROJECTS Number: J4241

### Description:

A project for the design and reconstruction of approximately 2300 feet of US Route 1 from MD Route 175 to Port Capital Drive.

### Operating Budget Impact:

Annual Bond Redemption \$ 437,625

### Justification:

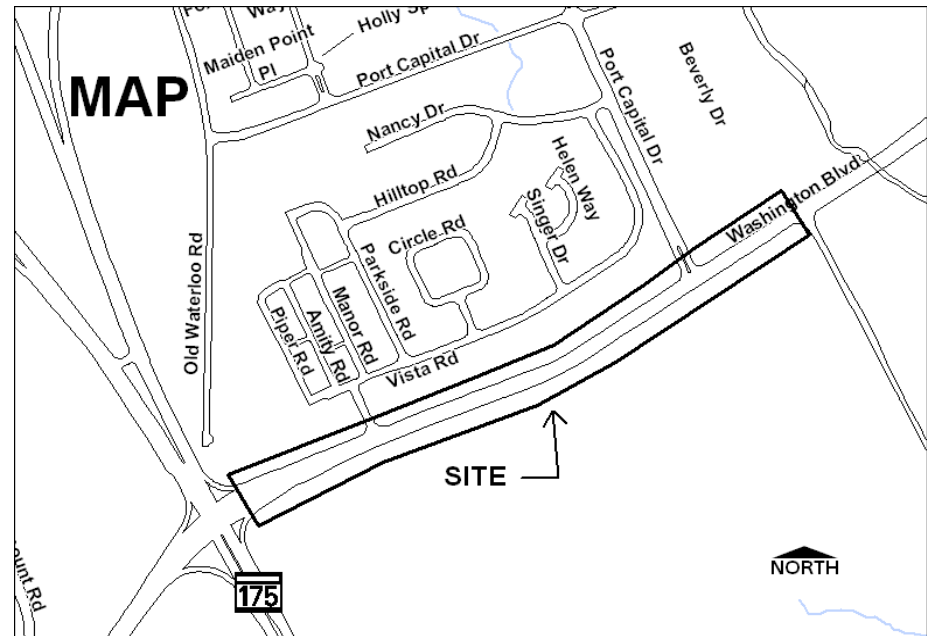
These improvements will be the first County capital project to implement the Route 1 Corridor Improvement Strategy which includes a new roadway typical section.

### Remarks:

1. Project to be designed and constructed by SHA.
2. Request represents project initiation.

### Project Schedule:

- FY11 - Design
- FY12 - Design and land acquisition
- FY13 - Design and land acquisition
- FY14 - Construction





**Fiscal 2011 Capital Budget**

**Project: FY2011 US RT 1 RT 175 to PORT CAPITAL DRIVE**

**ROAD CONSTRUCTION  
PROJECTS  
Number: J4241**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	750	750	0	0	725	0	0	725	0	0	0	0	1,475
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	7,250	0	0	7,250	0	0	0	0	7,250
<b>Total Expenditures</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>0</b>	<b>7,975</b>	<b>0</b>	<b>0</b>	<b>8,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,725</b>
BONDS	0	750	750	1,000	0	7,975	0	0	8,975	0	0	0	0	9,725
<b>Total Funding</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>0</b>	<b>7,975</b>	<b>0</b>	<b>0</b>	<b>8,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,725</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 DEVELOPER INSPECTION PROGRAM

# ROAD CONSTRUCTION PROJECTS Number: J4709

### Description:

A project to provide engineering and related services, computer management, asset management, inspection, testing, inspector training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and stormwater 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

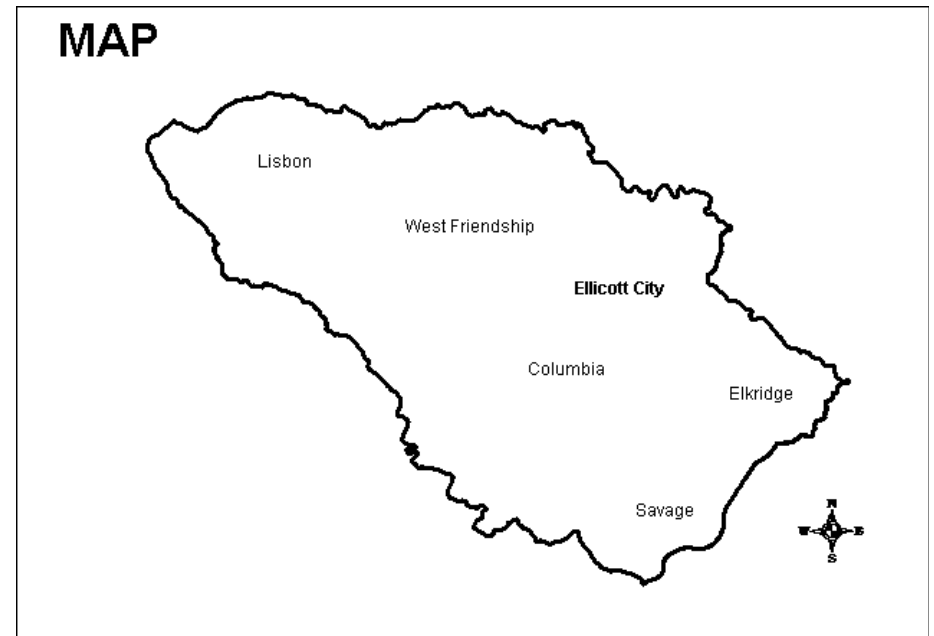
### Justification:

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:

FY11 - Project complete, Close



**Fiscal 2011 Capital Budget**  
**Project: FY2009 DEVELOPER INSPECTION PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4709**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Expenditures</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
DEVELOPER CONTRIBUTION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Funding</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project Status:**

\$466,584 spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2011 DEVELOPER INSPECTION PROGRAM

# ROAD CONSTRUCTION PROJECTS 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

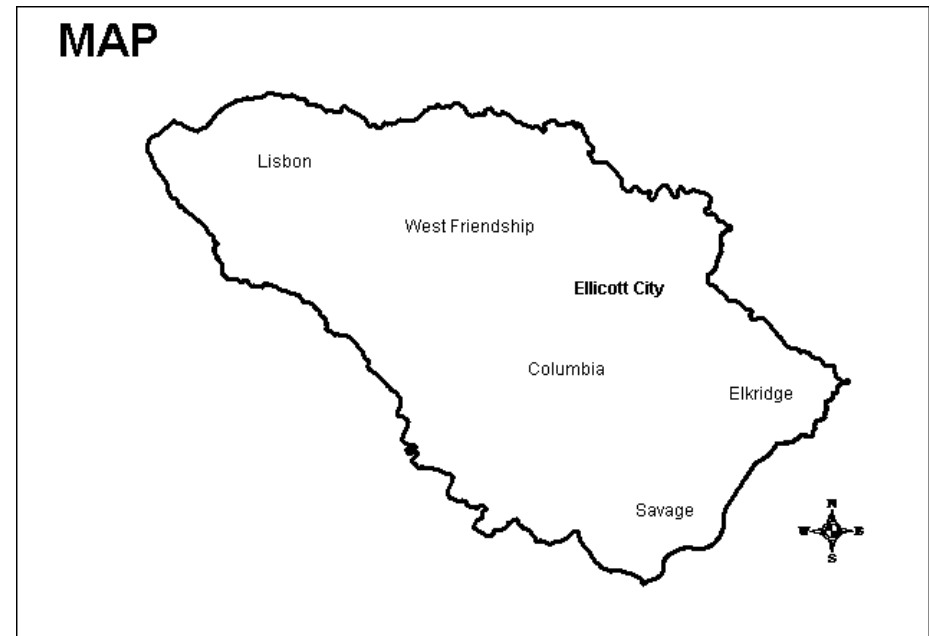
### Justification:

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:

FY11 - Construction Inspection  
FY12 - Project complete, Close



**Fiscal 2011 Capital Budget**  
**Project: FY2011 DEVELOPER INSPECTION PROGRAM**

**ROAD CONSTRUCTION**  
**PROJECTS**  
**Number: J4711**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Total Expenditures</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
DEVELOPER CONTRIBUTION	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Total Funding</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROADSIDE and SIDEWALKS**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
K5031 FY2008 MD216 PEDESTRIAN FACILITY A project to construct sidewalk for approximately 1,700 LF along MD216 in the vicinity of Reservoir High and Fulton Elementary.	140	B		280	0	0	0	0	0	280
	140	G								
K5034 FY2001 HUNT CLUB SIDEWALK A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	405	B		650	100	0	0	0	0	750
	245	G								
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	133	B		288	300	300	0	0	0	888
	155	P								
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions about 1,000 feet in length.	450	B	50	500	150	150	0	0	0	800
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	458	B		1,505	0	0	0	0	0	1,505
	674	G								
	373	P								
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	260	B		300	0	395	70	400	80	1,245
	40	P								
K5041 FY2012 OAKLAND MILLS ROAD WALKWAY BIKEWAY A project for design and construction of pedestrian/bicycle improvements along Oakland Mills Road (south) from Snowden River Parkway to Guilford Road.				0	200	800	0	0	0	1,000
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	100	B	100	1,794	525	0	0	0	0	2,319
	305	O	35							
	1,254	P								
K5044 FY1999 ST. JOHNS LANE SIDEWALK This project is for the design and construction of sidewalk improvements along St Johns Lane from US40 to MD99.	630	B	575	1,205	0	0	0	0	0	1,205

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROADSIDE and SIDEWALKS**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total	
K5052	FY2012 LONG GATE SIDEWALK The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.			0	75	250	0	0	0	325	
K5054	FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for handicapped 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.	1,515	B	2,265	0	0	0	0	0	2,265	
		350	D								
		400	P								
K5057	FY2007 ROBERT FULTON SIDEWALKS A project to construct sidewalk along Robert Fulton Drive from Solar Walk Way to Columbia Gateway Drive.	190	B	190	0	0	0	0	0	190	
K5058	FY2005 COMMUNITY TRANSPORT RELATED PROJECTS A project to design and construct transportation improvements in conjunction with grants, which may be received from various sources.	200	G	200	0	0	0	0	0	200	
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.	186	B	597	655	655	655	655	655	3,872	
		25	D								
		386	G								
K5062	FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.			100	100	100	100	100	100	600	
		100	G								
K5063	FY2013 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.			0	0	75	25	118	0	218	
K5064	FY2013 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.			0	0	75	210	0	0	285	
K5065	FY2014 DONCASTER DRIVE SIDEWALK A project to construct approximately 1200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.			0	0	0	50	60	0	110	
<b>Total</b>		<b>9,114</b>		<b>760</b>	<b>9,874</b>	<b>2,105</b>	<b>2,800</b>	<b>1,110</b>	<b>1,333</b>	<b>835</b>	<b>18,057</b>



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: ROADSIDE and SIDEWALKS**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	4,467	725	5,192
D	DEVELOPER CONTRIBUTION	375	0	375
G	GRANTS	1,745	0	1,745
O	OTHER SOURCES	305	35	340
P	PAY AS YOU GO	2,222	0	2,222
<b>Summary</b>		<b>9,114</b>	<b>760</b>	<b>9,874</b>

**Fiscal 2011 Capital Budget**  
**Project: FY2008 MD216 PEDESTRIAN FACILITY**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5031**

**Description:**

A project to construct sidewalk for approximately 1,700 LF along MD216 in the vicinity of Reservoir High and Fulton Elementary.

**Operating Budget Impact:**

Annual Bond Redemption \$ 6,300

**Justification:**

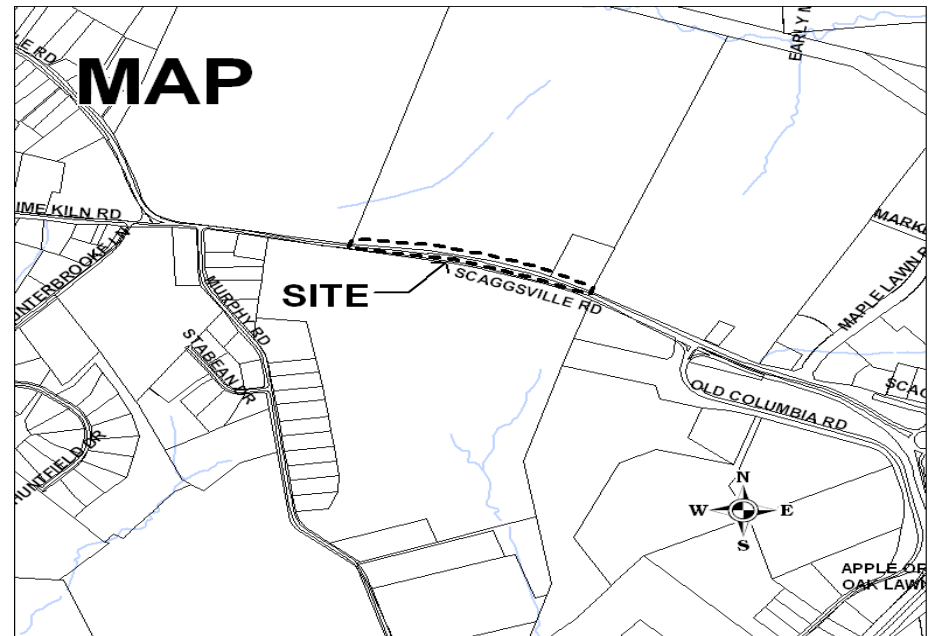
Walkways along MD216 are needed for pedestrians. The continued vicinity development including new schools and businesses has increased.

**Remarks:**

1. Citizens have requested the project.
2. Construction is intended to supplement the construction by developers.
3. Project will not proceed without funding of MD State sidewalk retrofit program for a maximum of 50% of the funding.

**Project Schedule:**

FY11 - Land acquisition, construction



**Fiscal 2011 Capital Budget**  
**Project: FY2008 MD216 PEDESTRIAN FACILITY**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5031**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>
BONDS	140	0	140	0	0	0	0	0	0	0	0	0	0	140
GRANTS	140	0	140	0	0	0	0	0	0	0	0	0	0	140
<b>Total Funding</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>

**Project Status:**

Design and land acquisition in progress.

**\$1,300 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2001 HUNT CLUB SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5034**

**Description:**

A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.

**Operating Budget Impact:**

Annual Bond Redemption \$ 22,725

**Justification:**

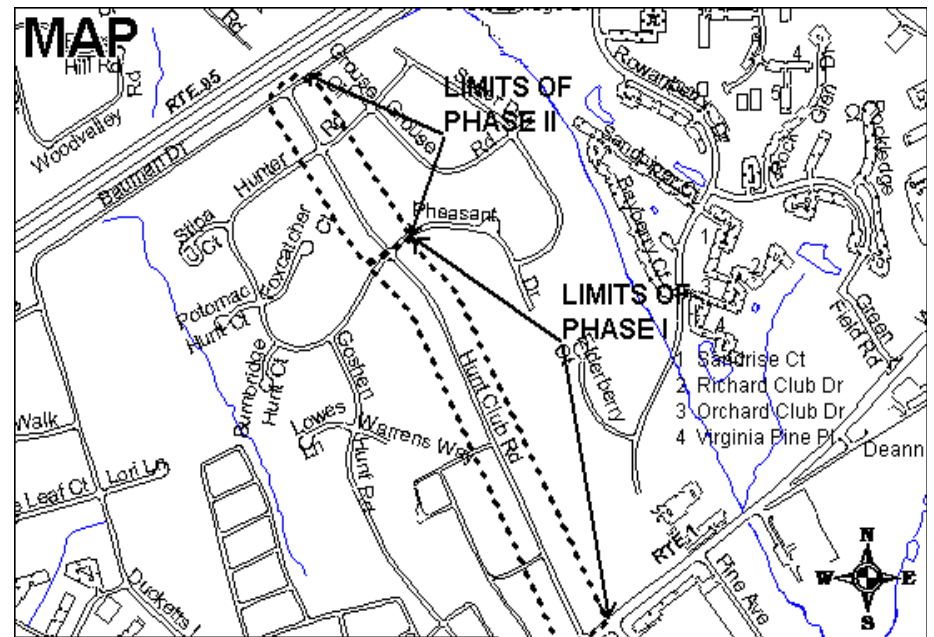
The library on Rowanberry Road is attracting pedestrians along Hunt Club Road. Sidewalks will enhance safety and provide access compatible with American Disabilities Act requirements.

**Remarks:**

1. Grant funds represent Airport Noise Zone grant from Maryland Department of Transportation to community groups.

**Project Schedule:**

FY11 - Phase II - Design and land acquisition  
FY12 - Construction  
FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2001 HUNT CLUB SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5034**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	80	0	80	0	0	0	0	0	0	0	0	0	0	80
LAND ACQUISITION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
CONSTRUCTION	460	0	460	100	0	0	0	0	100	0	0	0	0	560
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
BONDS	405	0	405	100	0	0	0	0	100	0	0	0	0	505
GRANTS	245	0	245	0	0	0	0	0	0	0	0	0	0	245
<b>Total Funding</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Project Status:**

Construction complete for Phase I.  
 Design and land acquisition begun for remainder of Phase II. Working with Greater Elkrigde Community Association on Grant.

**\$243,349 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

# ROADSIDE and SIDEWALKS PROJECTS Number: K5035

### 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 Rd., Montgomery Rd., and Crescent Rd.

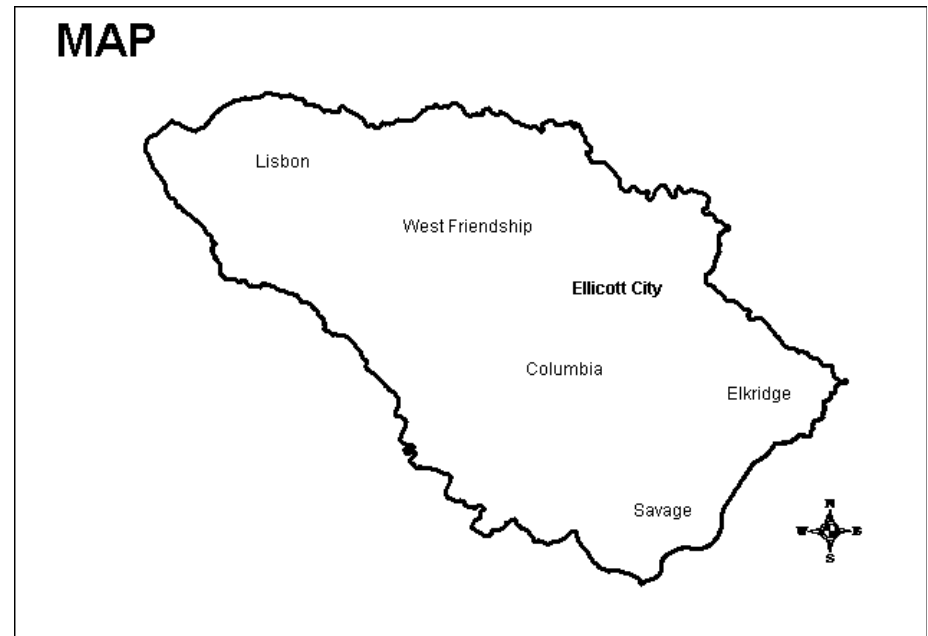
### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 32,985

Per previous cost-benefit studies, the reduction of busing costs will offset the construction cost.



**Fiscal 2011 Capital Budget**  
**Project: FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5035**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	22	0	22	50	50	0	0	0	100	0	0	0	0	122
LAND ACQUISITION	35	0	35	50	50	0	0	0	100	0	0	0	0	135
CONSTRUCTION	223	0	223	200	200	0	0	0	400	0	0	0	0	623
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
<b>Total Expenditures</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>
BONDS	133	0	133	300	300	0	0	0	600	0	0	0	0	733
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
<b>Total Funding</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>

**Project Status:**

Projects completed - Gorman Road, Old Waterloo Road, Aladdin Drive, Vollmerhausen Road, Pathway to Mt.Hebron HS, Pathway between Furrow and Mist Haven, St. Johns Lane and Corporate Ct.

**\$145,549 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS

# ROADSIDE and SIDEWALKS PROJECTS Number: K5036

### Description:

A project to design and construct routine sidewalk and walkway extensions about 1,000 feet in length.

### Operating Budget Impact:

Annual Bond Redemption \$ 36,000

### Justification:

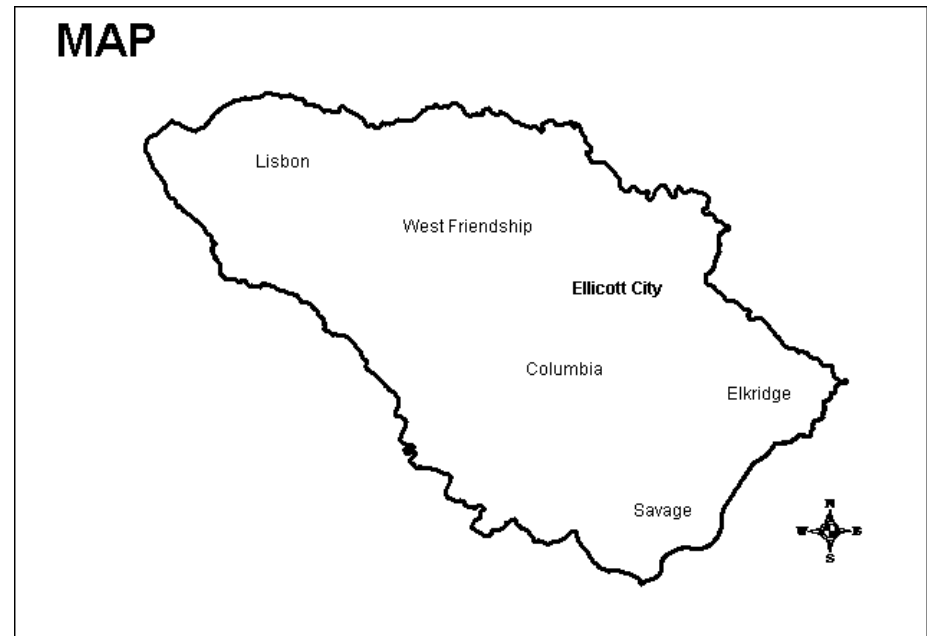
Projects will be initiated by public request or where a need is created by development or to connect existing walks.

### Remarks:

1. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
2. Requests must meet the County sidewalk criteria.
3. Current project locations include: Mayfield Ave., Mellonbrook Rd., and Old Annapolis Rd.

### Project Schedule:

Program





**Fiscal 2011 Capital Budget**

**Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS**

**ROADSIDE and SIDEWALKS  
PROJECTS  
Number: K5036**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
LAND ACQUISITION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	351	50	401	150	150	0	0	0	300	0	0	0	0	701
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
<b>Total Expenditures</b>	<b>450</b>	<b>50</b>	<b>500</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
BONDS	450	50	500	150	150	0	0	0	300	0	0	0	0	800
<b>Total Funding</b>	<b>450</b>	<b>50</b>	<b>500</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Project Status:**

Construction complete - Stonecrest Dr., Freetown at Quarterstaff, Montgomery Road, Ridge Road, Harmony Lane/King's Grant Pathway, Madison Avenue, Font Hill Dr., Rivendell, Whitworth Way, Executive Park Drive, St.Johns Lane and Springfield Drive.

**\$333,013 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1999 SIDEWALK RETROFIT PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5038**

**Description:**

A project to design and construct improved pedestrian access along State roads.

**Operating Budget Impact:**

Annual Bond Redemption \$ 20,610

**Justification:**

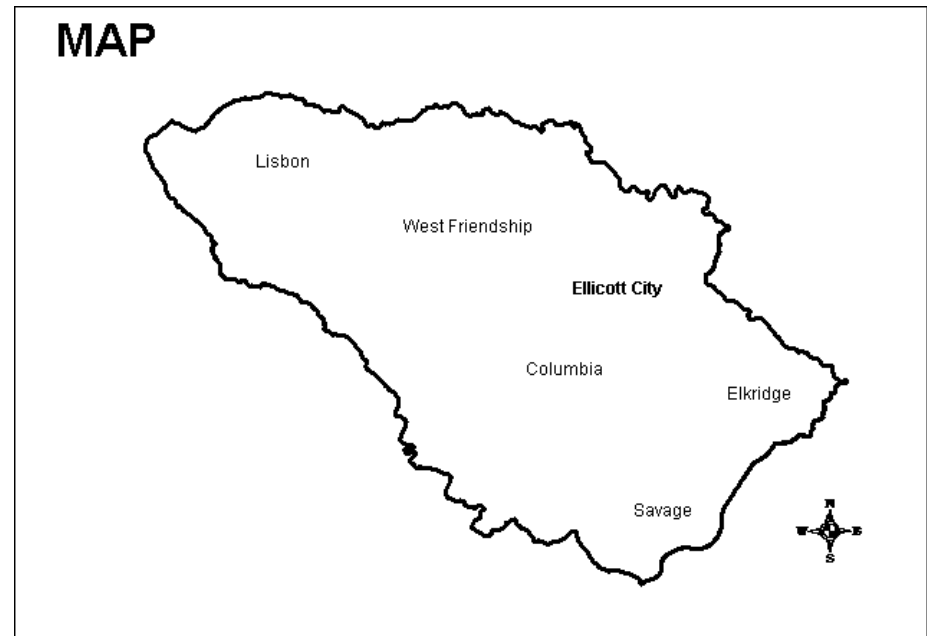
Many State roadways are without sidewalks or shoulders for walkers. Citizens have expressed interest in improving pedestrian access for residential areas and/or commercial/ industrial sites. The project will reduce pedestrian accident potential.

**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. This project is replaced by K5062.

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: FY1999 SIDEWALK RETROFIT PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5038**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	188	0	188	0	0	0	0	0	0	0	0	0	0	188
LAND ACQUISITION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
<b>Total Expenditures</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
BONDS	458	0	458	0	0	0	0	0	0	0	0	0	0	458
GRANTS	674	0	674	0	0	0	0	0	0	0	0	0	0	674
PAY AS YOU GO	373	0	373	0	0	0	0	0	0	0	0	0	0	373
<b>Total Funding</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>

**Project Status:**

Completed segments on US1, US40, MD103 at MD104 and MD108.

**\$1,009,513 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE

# ROADSIDE and SIDEWALKS PROJECTS Number: K5040

### Description:

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

### Operating Budget Impact:

Annual Bond Redemption \$ 70,875

### Justification:

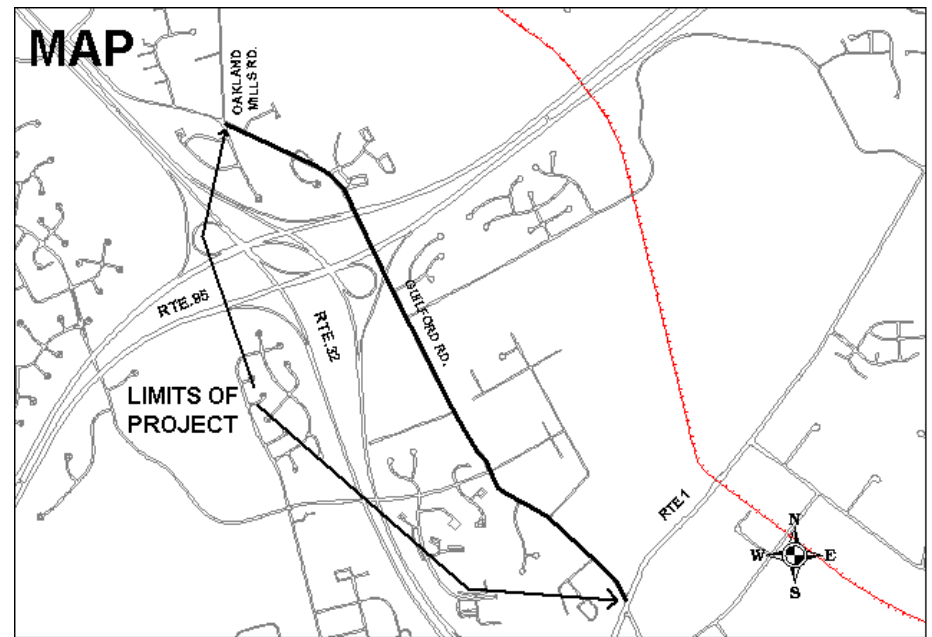
Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

### 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 J4201 and J4214.
3. Project to be completed in phases: Phase 2 Winterbrook Lane to US1.
4. Additional phasing to be determined in the future.

### Project Schedule:

FY11 - Phase 2  
FY12-16 - Future Phases



**Fiscal 2011 Capital Budget**  
**Project: FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5040**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	170	0	170	0	35	40	50	50	175	30	0	0	0	375
LAND ACQUISITION	40	0	40	0	0	30	0	30	60	0	0	0	0	100
CONSTRUCTION	80	0	80	0	360	0	350	0	710	400	0	0	0	1,190
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>395</b>	<b>70</b>	<b>400</b>	<b>80</b>	<b>945</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675</b>
BONDS	260	0	260	0	395	40	400	50	885	430	0	0	0	1,575
PAY AS YOU GO	40	0	40	0	0	30	0	30	60	0	0	0	0	100
<b>Total Funding</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>395</b>	<b>70</b>	<b>400</b>	<b>80</b>	<b>945</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675</b>

**Project Status:**

Phase 1 - Winterbrook to Vollmerhausen construction complete; Phase 2 - Study in progress.

**\$225,699 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 OAKLAND MILLS ROAD WALKWAY BIKEWAY

# ROADSIDE and SIDEWALKS PROJECTS Number: K5041

### Description:

A project for design and construction of pedestrian/bicycle improvements along Oakland Mills Road (south) from Snowden River Parkway to Guilford Road.

### Operating Budget Impact:

Annual Bond Redemption \$ 45,000

### Justification:

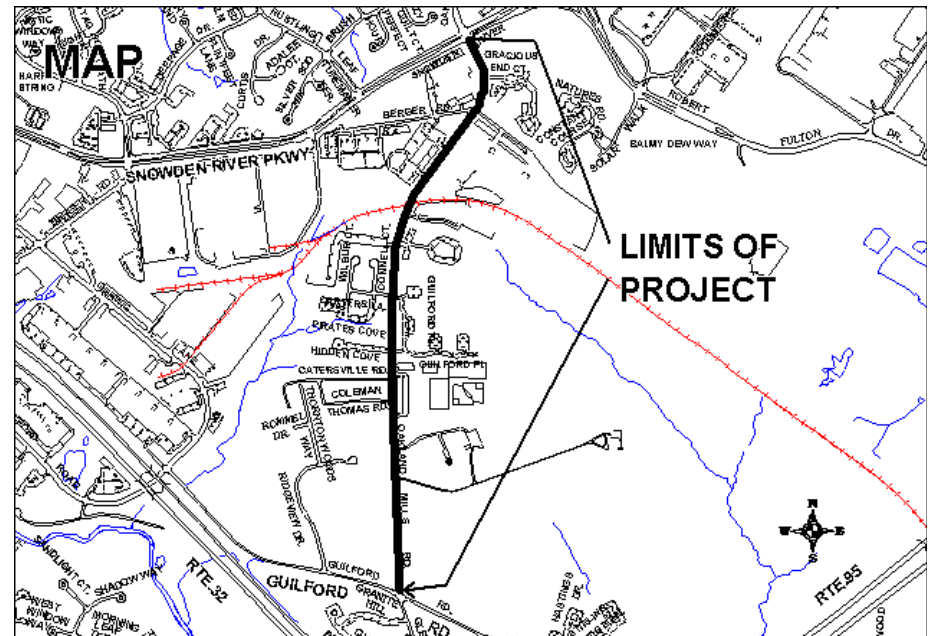
Significant pedestrian/bicycle activity has been observed on Oakland Mills Road. Housing and commercial development generates substantial pedestrian/bicycle traffic.

### Remarks:

1. Improvements have been identified in the pedestrian/bicycle element of the Comprehensive Transportation Plan.
2. Project to be coordinated with J4207, Oakland Mills Road Improvements.

### Project Schedule:

- FY12 - Design and land acquisition
- FY13 - Construction
- FY14 - Complete - Close



**Fiscal 2011 Capital Budget**

**Project: FY2012 OAKLAND MILLS ROAD WALKWAY BIKEWAY**

**ROADSIDE and SIDEWALKS  
PROJECTS  
Number: K5041**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	800	0	0	0	800	0	0	0	0	800
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
BONDS	0	0	0	200	800	0	0	0	1,000	0	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: SIDEWALK REPAIR PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5043**

**Description:**

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

**Operating Budget Impact:**

Annual Bond Redemption \$ 9,000

**Justification:**

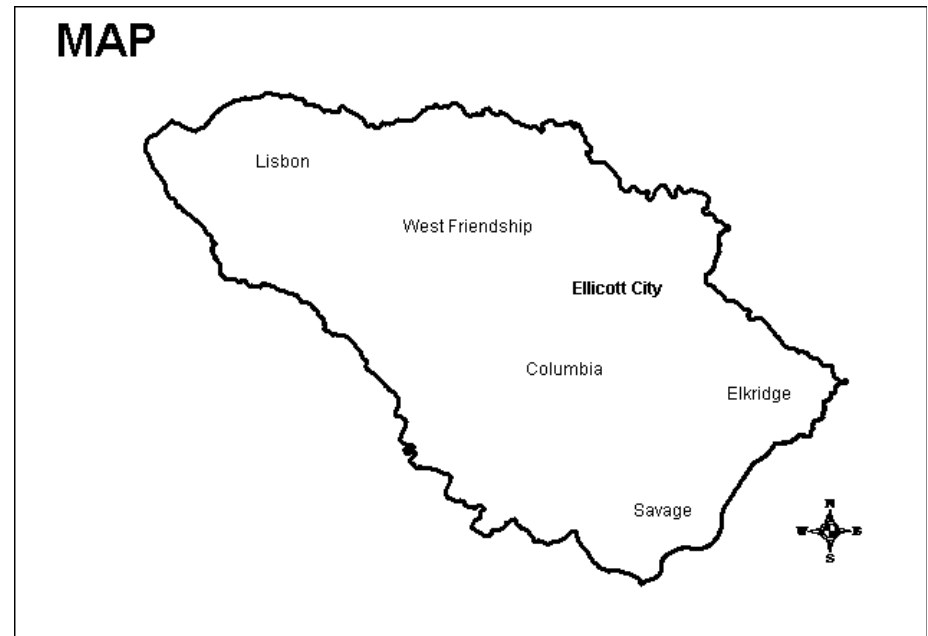
Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

**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:**

Program





**Fiscal 2011 Capital Budget**  
**Project: SIDEWALK REPAIR PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5043**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	120	35	155	25	0	0	0	0	25	0	0	0	0	180
CONSTRUCTION	1,465	100	1,565	500	0	0	0	0	500	0	0	0	0	2,065
ADMINISTRATION	74	0	74	0	0	0	0	0	0	0	0	0	0	74
<b>Total Expenditures</b>	<b>1,659</b>	<b>135</b>	<b>1,794</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,319</b>
BONDS	100	100	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	305	35	340	35	0	0	0	0	35	0	0	0	0	375
PAY AS YOU GO	1,254	0	1,254	490	0	0	0	0	490	0	0	0	0	1,744
<b>Total Funding</b>	<b>1,659</b>	<b>135</b>	<b>1,794</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,319</b>

**Project Status:**

\$1,619,108 spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY1999 ST. JOHNS LANE SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5044**

**Description:**

This project is for the design and construction of sidewalk improvements along St Johns Lane from US40 to MD99.

**Operating Budget Impact:**

Annual Bond Redemption \$ 54,225

**Justification:**

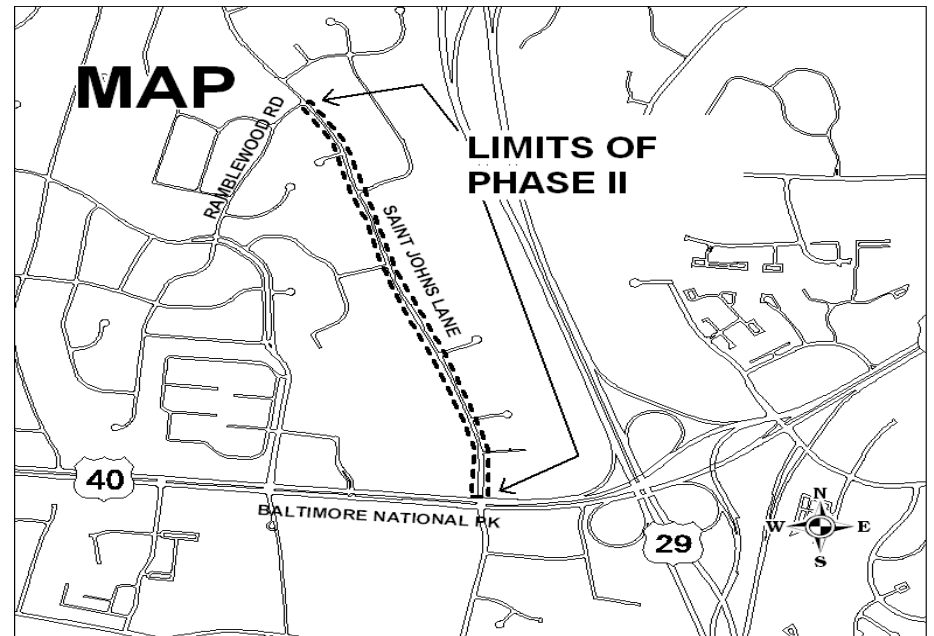
St. Johns Lane, a minor collector roadway, has significant vehicular traffic and currently serves as a walk route for students. The construction of a dedicated walkway system is needed to separate vehicles from pedestrians for improved safety.

**Remarks:**

1. Requests for this project have been received from citizens, the PTA school-walk route committee and the Department of Education.
2. Project Implementation:  
Phase 1 - MD99 to Ramblewood  
Phase 2 - US40 to Ramblewood
3. Request represents program advancement.

**Project Schedule:**

- Phase 2
- FY11 - Construction
- FY12 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY1999 ST. JOHNS LANE SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5044**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	75	75	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	100	175	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	450	325	775	0	0	0	0	0	0	0	0	0	0	775
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>630</b>	<b>575</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205</b>
BONDS	630	575	1,205	0	0	0	0	0	0	0	0	0	0	1,205
<b>Total Funding</b>	<b>630</b>	<b>575</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205</b>

**Project Status:**

Phase 1 - Complete  
Phase 2 - Design and Land Acquisition in progress.

**\$608,156 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 LONG GATE SIDEWALK

# ROADSIDE and SIDEWALKS PROJECTS Number: K5052

### Description:

The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.

### Operating Budget Impact:

Annual Bond Redemption \$ 14,625

### Justification:

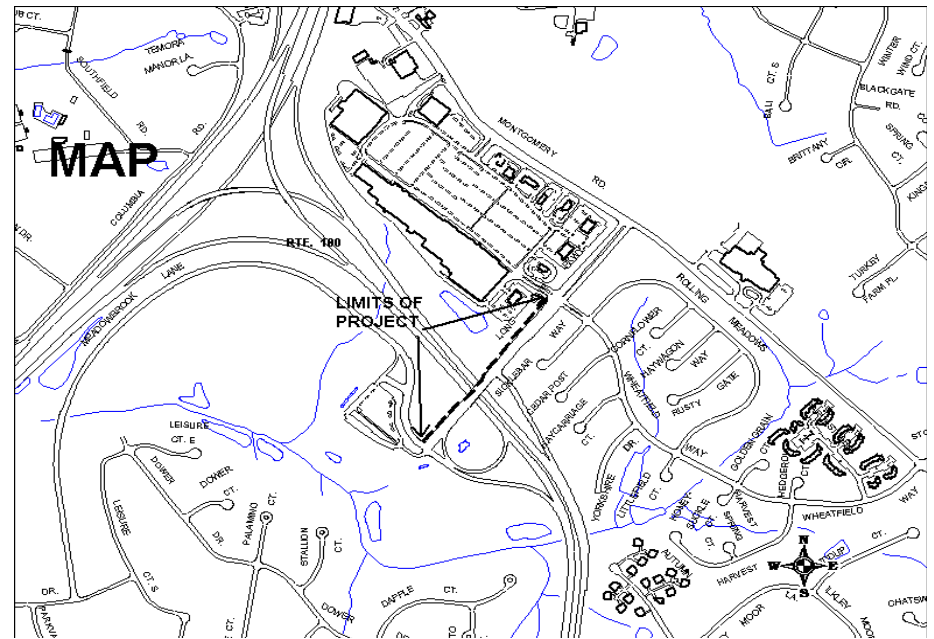
The Wheatfield Community Association has requested that the sidewalk be widened from the existing nominal 5 feet width to 6 feet.

### Remarks:

1. The project design was initiated under Capital Project N3105 (Meadowbrook Park). Final design will be completed under this project.
2. The State Highway Administration must approve the design for the bridge and parts of the sidewalk under their ownership.

### Project Schedule:

- FY12 - Design
- FY13 - Construction
- FY14 - Complete and close



**Fiscal 2011 Capital Budget**  
**Project: FY2012 LONG GATE SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5052**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	75	45	0	0	0	120	0	0	0	0	120
CONSTRUCTION	0	0	0	0	200	0	0	0	200	0	0	0	0	200
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
BONDS	0	0	0	75	250	0	0	0	325	0	0	0	0	325
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5054**

**Description:**

This project is to repair, replace or install sidewalks and ramps for handicapped 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 handicapped ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

**Remarks:**

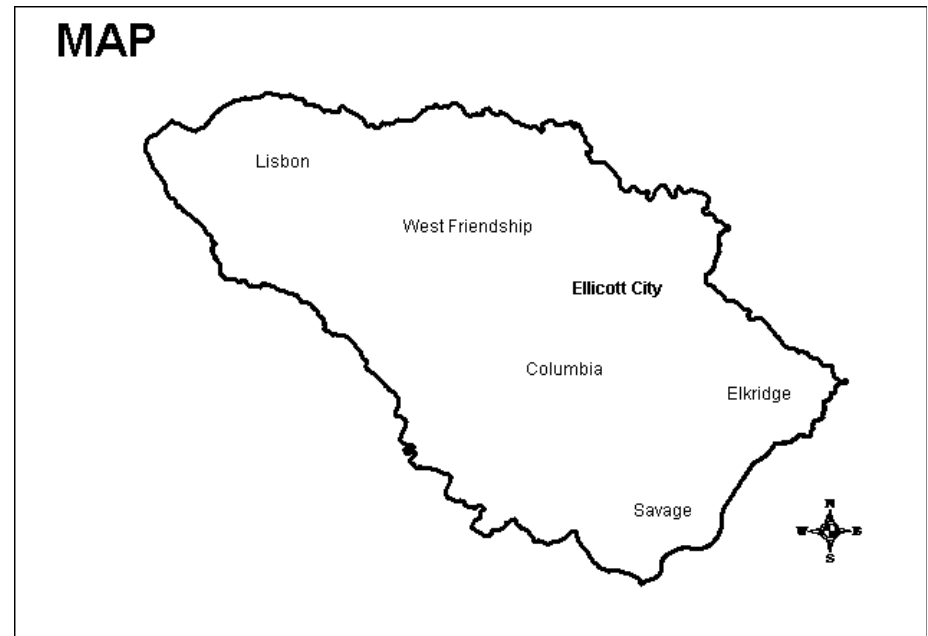
- 1. Locations to be determined on a requested or as needed basis.
- 2. Developer monies can be used in lieu of them making limited improvements.

**Project Schedule:**

Program  
Close at program completion

**Operating Budget Impact:**

Annual Bond Redemption \$ 68,175



**Fiscal 2011 Capital Budget**  
**Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5054**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	2,045	0	2,045	0	0	0	0	0	0	0	0	0	0	2,045
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>2,265</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265</b>
BONDS	1,515	0	1,515	0	0	0	0	0	0	0	0	0	0	1,515
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	400	0	400	0	0	0	0	0	0	0	0	0	0	400
<b>Total Funding</b>	<b>2,265</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265</b>

**Project Status:**

**\$1,887,301 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 ROBERT FULTON SIDEWALKS**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5057**

**Description:**

A project to construct sidewalk along Robert Fulton Drive from Solar Walk Way to Columbia Gateway Drive.

**Operating Budget Impact:**

Annual Bond Redemption \$ 8,550

**Justification:**

Citizens have requested the walkway to avoid sharing roadway with motorized vehicles.

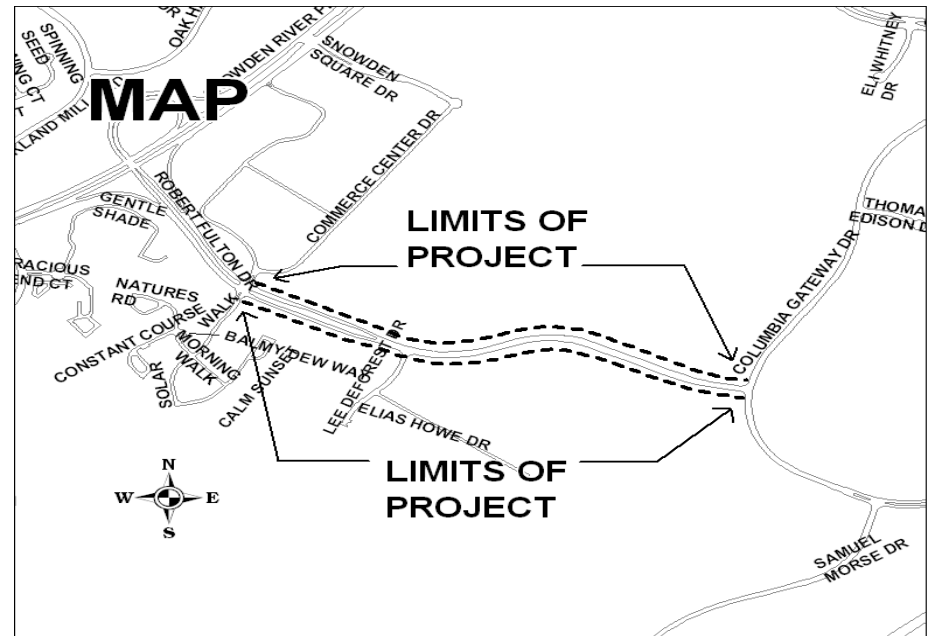
None

**Remarks:**

1. The project was requested by the Snowden River Parkway Community.

**Project Schedule:**

FY11 - Complete and close.





**Fiscal 2011 Capital Budget**  
**Project: FY2007 ROBERT FULTON SIDEWALKS**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5057**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	25	0	25	0	0	0	0	0	0	0	0	0	0	25
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>190</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>
BONDS	190	0	190	0	0	0	0	0	0	0	0	0	0	190
<b>Total Funding</b>	<b>190</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>

**Project Status:**

Construction complete.

**\$494 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 COMMUNITY TRANSPORT RELATED PROJECTS

# ROADSIDE and SIDEWALKS PROJECTS Number: K5058

### Description:

A project to design and construct transportation improvements in conjunction with grants, which may be received from various sources.

### Justification:

This project will be used to assist community groups who have received grants from State, Federal or private sources.

### Remarks:

1. Project will not proceed without the grant funding.

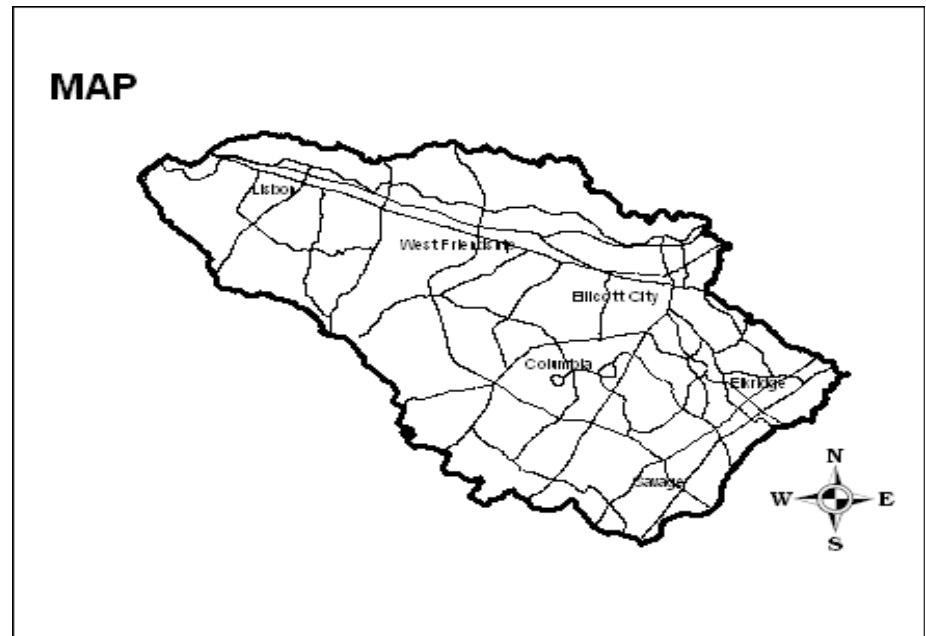
### Project Schedule:

Program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**  
**Project: FY2005 COMMUNITY TRANSPORT RELATED PROJECTS**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5058**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
<b>Total Expenditures</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
GRANTS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Project Status:**

**\$6,000 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 PEDESTRIAN PLAN PROJECTS**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5061**

**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 155,745

**Justification:**

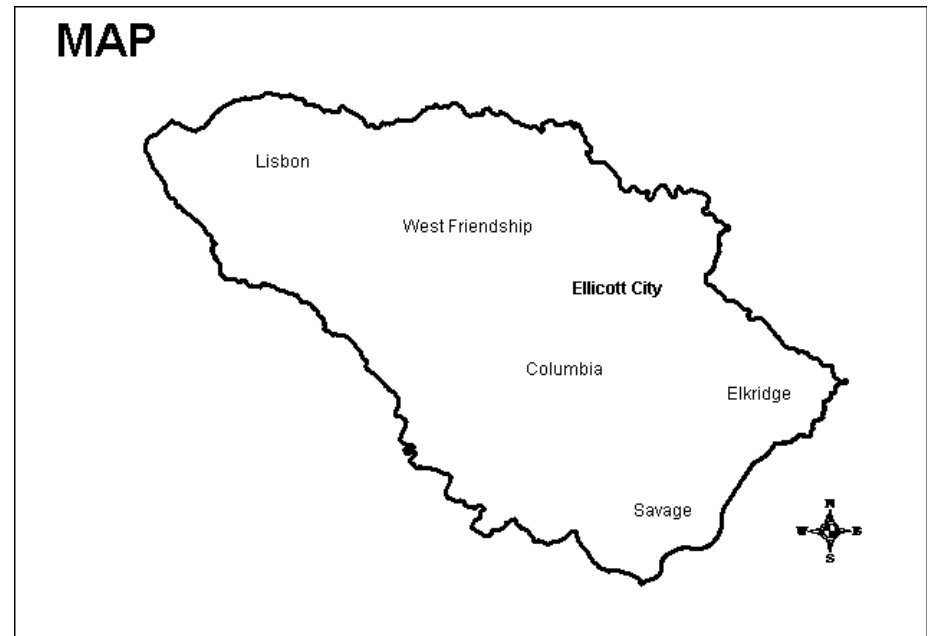
Pedestrian projects in Howard County, both private sector and State/County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing 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.

**Project Schedule:**

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2007 PEDESTRIAN PLAN PROJECTS**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5061**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	140	0	140	100	100	100	100	100	500	0	0	0	0	640
LAND ACQUISITION	60	0	60	50	50	50	50	50	250	0	0	0	0	310
CONSTRUCTION	392	0	392	500	500	500	500	500	2,500	0	0	0	0	2,892
ADMINISTRATION	5	0	5	5	5	5	5	5	25	0	0	0	0	30
<b>Total Expenditures</b>	<b>597</b>	<b>0</b>	<b>597</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,872</b>
BONDS	186	0	186	655	655	655	655	655	3,275	0	0	0	0	3,461
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
GRANTS	386	0	386	0	0	0	0	0	0	0	0	0	0	386
<b>Total Funding</b>	<b>597</b>	<b>0</b>	<b>597</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,872</b>

**Project Status:**

Pedestrian Master Plan completed.  
 Design and construction of highest priority projects beginning.

**\$17,094 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

# ROADSIDE and SIDEWALKS PROJECTS Number: K5062

### Description:

A project to design and construct improved pedestrian access along State roads.

### Operating Budget Impact:

Annual Bond Redemption \$ 15,750

### Justification:

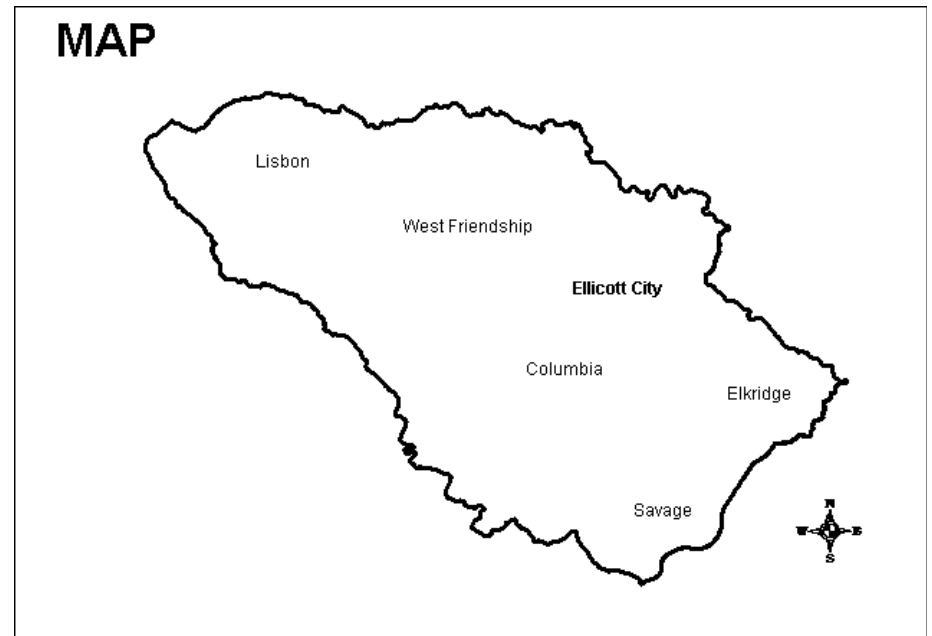
Many State Roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

### Remarks:

1. This project replaces K5038.
2. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide a minimum of 50% matching funds for each site.

### Project Schedule:

Program



**Fiscal 2011 Capital Budget**  
**Project: FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5062**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	25	0	25	10	10	10	10	10	50	10	0	0	0	85
LAND ACQUISITION	5	0	5	5	5	5	5	5	25	5	0	0	0	35
CONSTRUCTION	70	0	70	85	85	85	85	85	425	85	0	0	0	580
<b>Total Expenditures</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
BONDS	0	0	0	100	50	50	50	50	300	50	0	0	0	350
GRANTS	100	0	100	0	50	50	50	50	200	50	0	0	0	350
<b>Total Funding</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2013 NORTH LAUREL ROAD SIDEWALK

# ROADSIDE and SIDEWALKS PROJECTS Number: K5063

### Description:

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave. to US1.

### Operating Budget Impact:

Annual Bond Redemption \$ 9,810

### Justification:

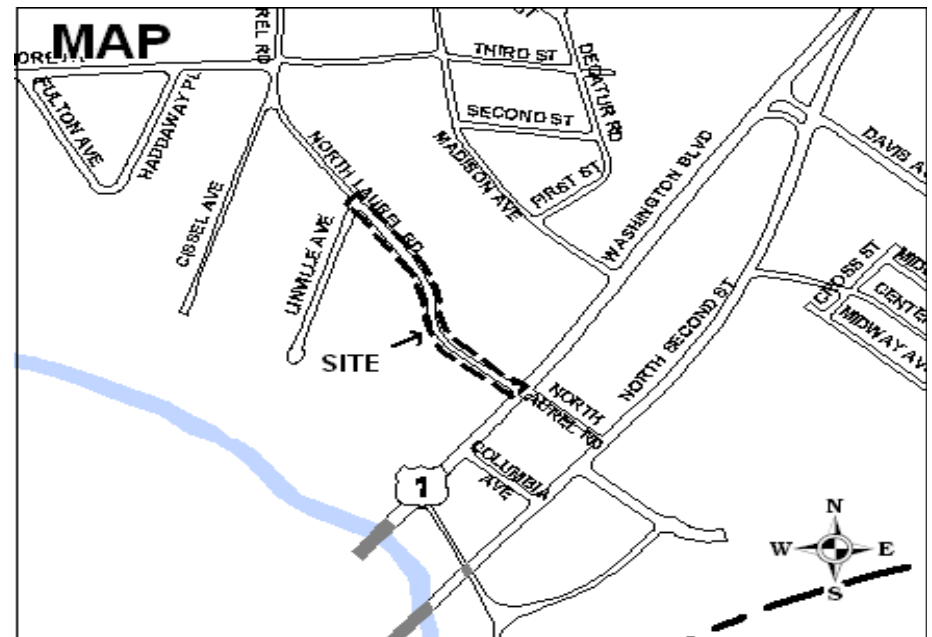
This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave. to Linville Ave. and will provide a pedestrian connection to US1.

### Remarks:

1. The sidewalk will be approximately 1,100 feet in length.
2. Curb & gutter may be included if necessary.

### Project Schedule:

- FY13 - Design
- FY14 - Design and Land Acquisition
- FY15 - Construction





**Fiscal 2011 Capital Budget**  
**Project: FY2013 NORTH LAUREL ROAD SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5063**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	0	0	0	0	75	0	13	0	88	0	0	0	0	88
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	100	0	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	0	0	5	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>118</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>
BONDS	0	0	0	0	75	25	118	0	218	0	0	0	0	218
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>118</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2013 MISSION ROAD SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5064**

**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 12,825

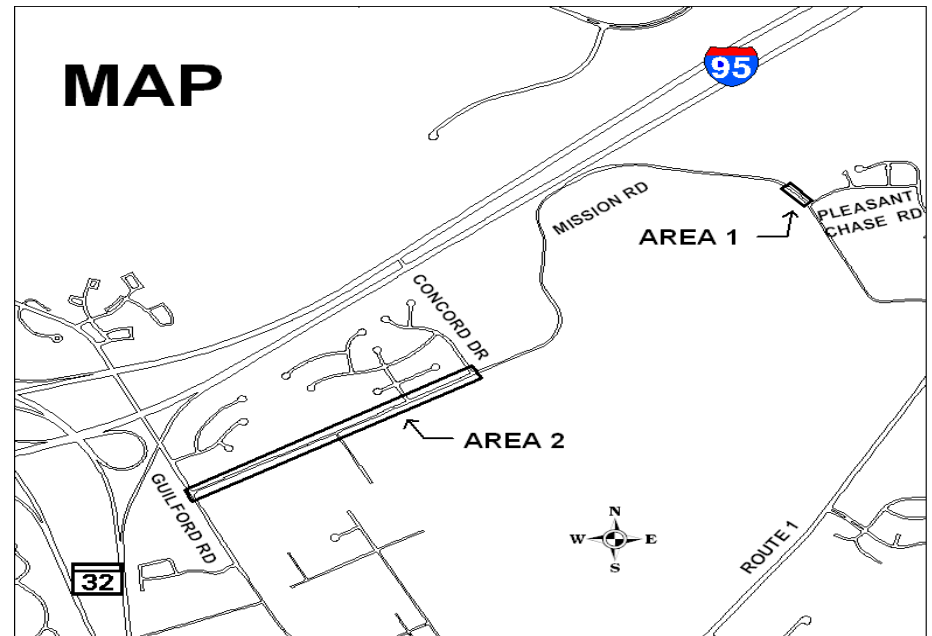
**Justification:**

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:**

FY13 - Design  
FY14 - Land acquisition and construction



**Fiscal 2011 Capital Budget**  
**Project: FY2013 MISSION ROAD SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5064**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	75	0	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	0	10	0	0	10	0	0	0	0	10
CONSTRUCTION	0	0	0	0	0	200	0	0	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>
BONDS	0	0	0	0	75	210	0	0	285	0	0	0	0	285
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2014 DONCASTER DRIVE SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5065**

**Description:**

A project to construct approximately 1200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

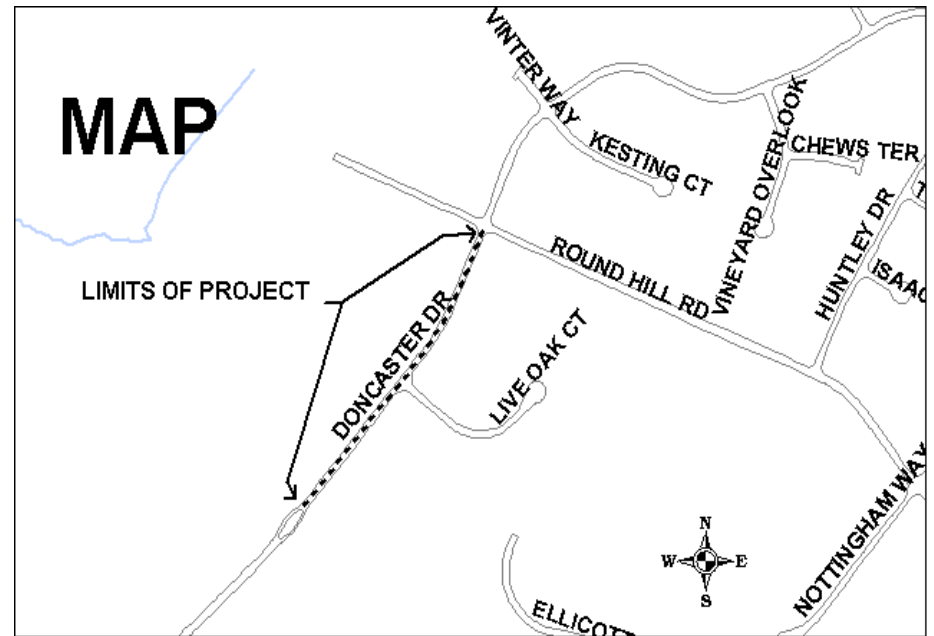
**Justification:**

This missing piece of sidewalk has been requested by residents of the area and the school system.

**Remarks:**

**Project Schedule:**

FY14 - Design and land acquisition  
FY15 - Construction



**Fiscal 2011 Capital Budget**  
**Project: FY2014 DONCASTER DRIVE SIDEWALK**

**ROADSIDE and SIDEWALKS**  
**PROJECTS**  
**Number: K5065**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	25	0	0	25	0	0	0	0	25
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	60	0	60	0	0	0	0	60
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
PAY AS YOU GO	0	0	0	0	0	50	60	0	110	0	0	0	0	110
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: LIBRARIES**

	<b>PRIOR Appropriation</b>		<b>FY2011</b>		<b>TOTAL</b>	<b>Fiscal 2012 Budget</b>	<b>Fiscal 2013 Budget</b>	<b>Fiscal 2014 Budget</b>	<b>Fiscal 2015 Budget</b>	<b>Fiscal 2016 Budget</b>	<b>Total</b>
L0012 FY2007 MILLER LIBRARY/HISTORICAL CENTER	25,095	B	240	B	27,045	4,400	0	0	0	0	31,445
A project to replace Howard County Library's existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	750	G	960	G							
L0014 FY2011 LIBRARY ADMINISTRATION SPACE CONVERSION			780	B	780	4,220	0	0	0	0	5,000
A project to renovate Howard County Library's obsolete Miller Branch into consolidated administrative offices.											
L0015 FY2008 ELKRIDGE BRANCH LIBRARY	150	B	100	B	250	2,265	15,405	450	0	0	18,370
A project to provide additional required public library service space in the RT1 Corridor of Elkridge.											
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA					0	500	1,840	0	0	0	2,340
A project to provide additional public service space at both HCL's Central Library and East Columbia Branch by renovating spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014.											
L0017 FY2008 SAVAGE LIBRARY	100	B	250	B	350	5,030	19,700	2,270	0	0	27,350
A project to provide additional required public library service space in the RT1 Corridor of North Laurel.											
<b>Total</b>	<b>26,095</b>		<b>2,330</b>		<b>28,425</b>	<b>16,415</b>	<b>36,945</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>84,505</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: LIBRARIES**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	25,345	1,370	26,715
G	GRANTS	750	960	1,710
	<b>Summary</b>	<b>26,095</b>	<b>2,330</b>	<b>28,425</b>





# Fiscal 2011 Capital Budget

## Project: FY2007 MILLER LIBRARY/HISTORICAL CENTER

# LIBRARIES PROJECTS

Number: L0012

### Description:

A project to replace Howard County Library's 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 Howard County Library 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 Administrative Office space under a separate project (L0014).

### Remarks:

1. The Miller Branch was expanded in 1985 from 5,000 SF to 23,000 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 local history. 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 additional book collection (\$1M), Learning Garden (\$200k), and Radio Frequency Identification System (automatic book check-in & out) (\$500k).

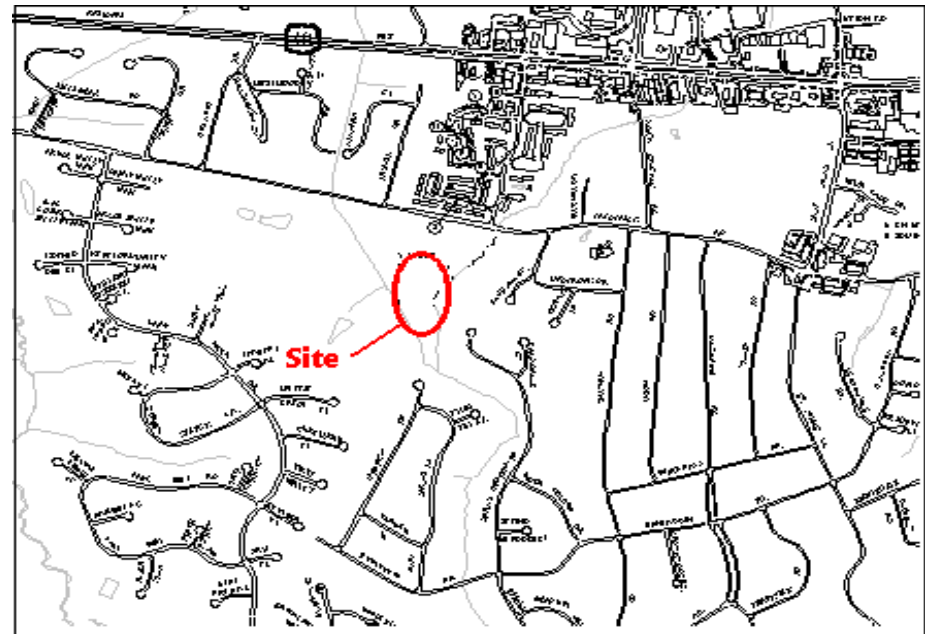
### Project Schedule:

- FY11 - Construction
- FY12 - Construction Complete
- FY13 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 1,338,075

The renovated Library facility will begin operation in FY12. The consultant report estimates it will require an additional 21 FTEs. ~Estimated annual utility/custodial costs upon construction completion: \$325,000.00



**Fiscal 2011 Capital Budget**

**Project: FY2007 MILLER LIBRARY/HISTORICAL CENTER**

**LIBRARIES PROJECTS**

**Number: L0012**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	20,100	700	20,800	500	0	0	0	0	500	0	0	0	0	21,300
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	0	500	500	3,900	0	0	0	0	3,900	0	0	0	0	4,400
<b>Total Expenditures</b>	<b>25,845</b>	<b>1,200</b>	<b>27,045</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,445</b>
BONDS	25,095	240	25,335	4,400	0	0	0	0	4,400	0	0	0	0	29,735
GRANTS	750	960	1,710	0	0	0	0	0	0	0	0	0	0	1,710
<b>Total Funding</b>	<b>25,845</b>	<b>1,200</b>	<b>27,045</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,445</b>

**Project Status:**

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.

**\$4,646,822 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 LIBRARY ADMINISTRATION SPACE CONVERSION

# LIBRARIES PROJECTS

Number: L0014

### Description:

A project to renovate Howard County Library's obsolete Miller Branch into consolidated administrative offices. Besides providing appropriate consolidated administrative offices, once administrative staff is relocated from the East Columbia Branch and Central Library, the project will in turn free up space at the East Columbia Branch that will be converted to much needed additional meeting room space, and an area to handle the 100 teens that visit the branch each day after school. Similarly, at the Central Library, the project will free up (a) space to meet immediate additional space requirements for Project Literacy, and (b) 30 crucially needed parking spaces during the day -- spaces currently occupied by administrative staff and volunteers.

### Justification:

Capital Project L0012 calls for the replacement of the current Miller Branch with a new, greatly expanded facility to be built on a new parcel of land. Project L0014 will renovate the existing Miller Branch into consolidated office and production space for HCL administrative staff, currently spread between two buildings in Columbia. This project will enhance administrative efficiencies and is called for in the Howard County Library Facilities Assessment & Master Plan of December 2004. Moreover, this consolidation of administrative staff will release 9,000 and 7,000 SF of public service space at the East Columbia and Central branches, respectively, to address space deficits for meeting rooms, space for teens, additional children's classrooms, and space for Project Literacy. It will also free an estimated 30 customer parking spaces, so desperately needed at the Central Library.

### Remarks:

Once the current Miller Branch collections are moved to the new Miller Branch & Historical Center specified in Capital Project L0012, the current facility will subsequently be renovated to provide consolidated office space for administrative services.

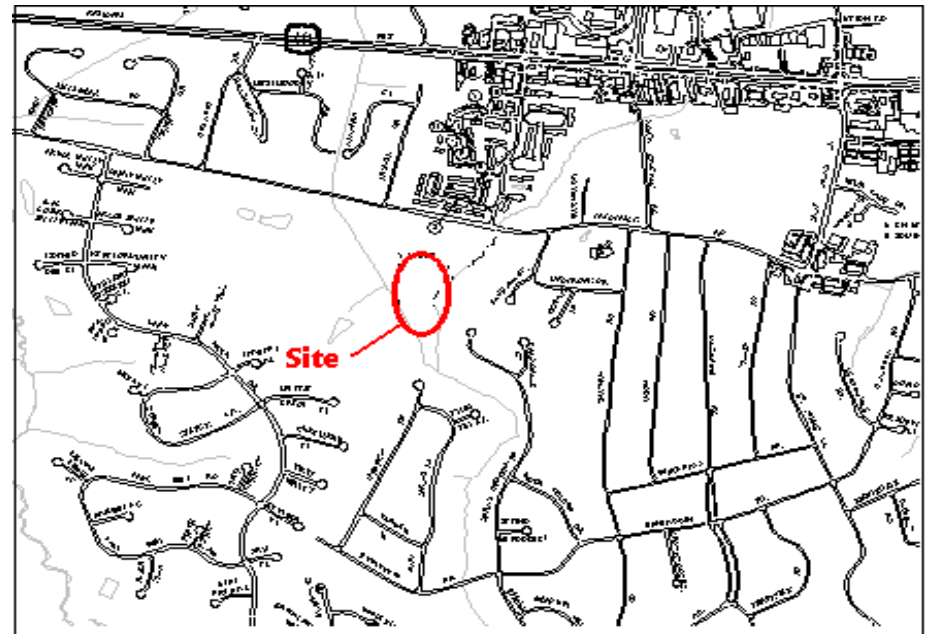
### Project Schedule:

- FY11 - Design
- FY12 - Project Construction
- FY13 - Construction Complete; Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 225,000

The renovated Library administrative offices will begin operation in FY2013. There will be no impact on ongoing operating costs for the Library. ~Estimated annual utility/custodial costs upon construction completion: No increase



**Fiscal 2011 Capital Budget**

**LIBRARIES PROJECTS**

**Project: FY2011 LIBRARY ADMINISTRATION SPACE CONVERSION**

**Number: L0014**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	750	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	0	0	0	3,750	0	0	0	0	3,750	0	0	0	0	3,750
ADMINISTRATION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	470	0	0	0	0	470	0	0	0	0	470
<b>Total Expenditures</b>	<b>0</b>	<b>780</b>	<b>780</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
BONDS	0	780	780	4,220	0	0	0	0	4,220	0	0	0	0	5,000
<b>Total Funding</b>	<b>0</b>	<b>780</b>	<b>780</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2008 ELKRIDGE BRANCH LIBRARY

# LIBRARIES PROJECTS

Number: L0015

### Description:

A project to provide additional required public library service space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF space deficit in the Elkridge area. The 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 and Master Plan, as approved by the Howard County Library Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The current HCL Elkridge Branch is 15,700 SF, and is conjoined to a County agency that will likely also need additional space to accommodate current and projected growth. This project will coordinate the space needs of each agency and recommend best alternatives; 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:

The nature and cost of this project has been outlined in the Library Facilities Assessment/Master Plan of December 2004. Additionally, a feasibility study was completed in FY2009 to determine whether the existing building could be expanded to meet the assessed deficiencies or whether a new library would have to be constructed. The result of the study was that the optimum alternative was to build a new 35,000 SF library on the existing site and then demolish the old building. This meets the expressed community desire to maintain the present site and contribute to the redevelopment of Route 1, while providing a seamless and cost effective process from the "old" to the "new."

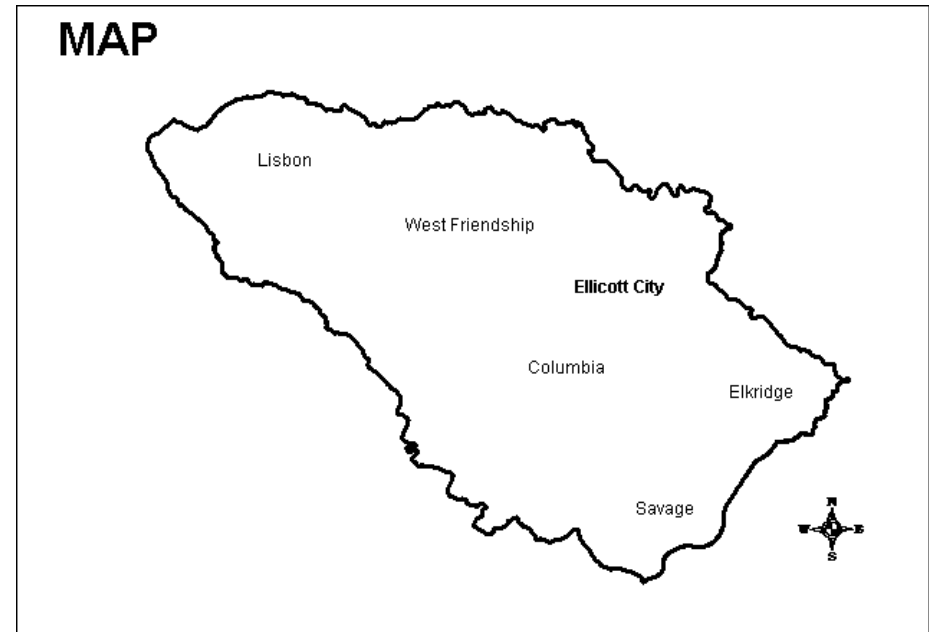
### Project Schedule:

FY11 - Planning  
FY12 - Design  
FY13 - Construction  
FY14 - Construction Complete; Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 826,650

Estimated annual utility/custodial costs upon construction completion:  
\$100,000.00



**Fiscal 2011 Capital Budget**

**Project: FY2008 ELKRIDGE BRANCH LIBRARY**

**LIBRARIES PROJECTS**

**Number: L0015**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	100	250	2,235	0	0	0	0	2,235	0	0	0	0	2,485
CONSTRUCTION	0	0	0	0	15,405	0	0	0	15,405	0	0	0	0	15,405
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	450	0	0	450	0	0	0	0	450
<b>Total Expenditures</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>2,265</b>	<b>15,405</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,370</b>
BONDS	150	100	250	2,265	15,405	450	0	0	18,120	0	0	0	0	18,370
<b>Total Funding</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>2,265</b>	<b>15,405</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,370</b>

**Project Status:**

**\$150,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA

# LIBRARIES PROJECTS

Number: L0016

### Description:

A project to provide additional public service space at both HCL's Central Library and East Columbia Branch by renovating spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014. The 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 Howard County Library 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 approximately 20,000 SF of public service space in the two Columbia branches by renovating existing administrative space released by the relocation of HCL administrative and technical staff to L0014.

### Remarks:

The nature and cost of this renovation project has been outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

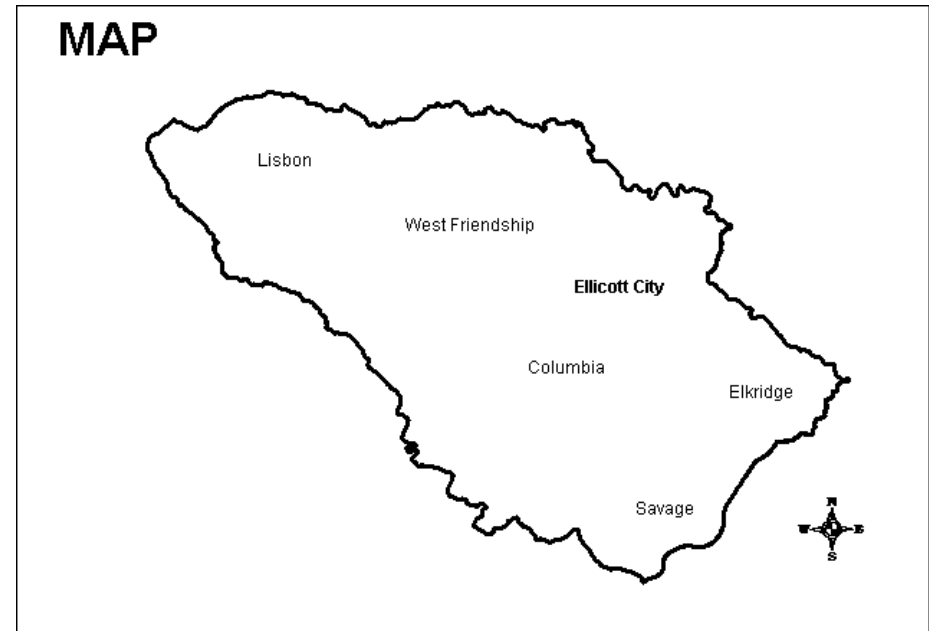
### Project Schedule:

FY12 - Design  
FY13 - Construct  
FY14 - Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 105,300

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





**Fiscal 2011 Capital Budget**

**Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA**

**LIBRARIES PROJECTS**

**Number: L0016**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	410	0	0	0	0	410	0	0	0	0	410
CONSTRUCTION	0	0	0	0	1,770	0	0	0	1,770	0	0	0	0	1,770
ADMINISTRATION	0	0	0	20	0	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	70	70	0	0	0	140	0	0	0	0	140
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>
BONDS	0	0	0	500	1,840	0	0	0	2,340	0	0	0	0	2,340
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2008 SAVAGE LIBRARY

# LIBRARIES PROJECTS

Number: L0017

### Description:

A project to provide additional required public library service space in the RT1 Corridor of North Laurel. This project will satisfy a major portion of the existing and projected 19,300 SF space deficit in the North Laurel area. The 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 and Master Plan, as approved by the Howard County Library Board of Trustees, calls for 35,000 SF of library space for the Savage service area. Currently served by a 15,700 SF library, the population of the branch service area is expected to increase 37 percent by 2030. This project will coordinate space needs with best alternatives; consider cost, 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:

The nature and cost of this project has been outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. Additionally, a feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at the same site, or, if not, whether renovated/expansion options would be a viable alternative. The result of the study was that, while construction of a new 35,000 SF building is possible at the current site, an accompanying parking garage would be required. The study also determined that a 26,000 sq. ft renovation/expansion option could be achieved at the current site that would allow for the same parking that now exists. The Howard County Library Board of Trustees voted in favor of both possibilities, pending further analysis. The existing senior center and health center will be moving to the North Laurel Park Community Center.

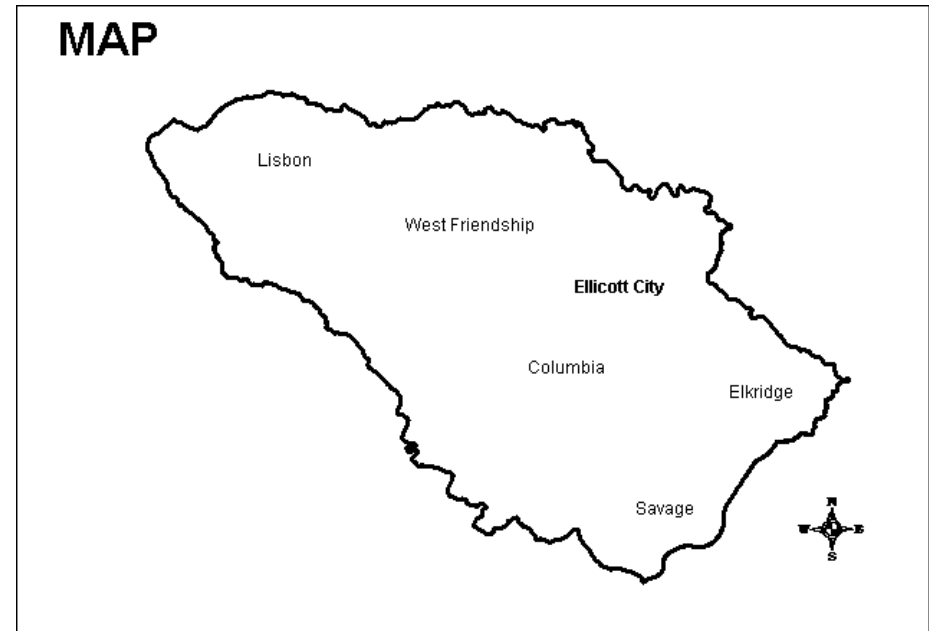
### Project Schedule:

FY11 - Temp Renovations  
FY12 - Design  
FY13 - Construction FY14 - Construction & Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 1,230,750

Estimated annual utility/custodial costs upon construction completion:  
\$100,000.00



**Fiscal 2011 Capital Budget**  
**Project: FY2008 SAVAGE LIBRARY**

**LIBRARIES PROJECTS**  
**Number: L0017**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	100	0	100	5,000	0	0	0	0	5,000	0	0	0	0	5,100
CONSTRUCTION	0	250	250	0	19,700	0	0	0	19,700	0	0	0	0	19,950
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	2,270	0	0	2,270	0	0	0	0	2,270
<b>Total Expenditures</b>	<b>100</b>	<b>250</b>	<b>350</b>	<b>5,030</b>	<b>19,700</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,350</b>
BONDS	100	250	350	5,030	19,700	2,270	0	0	27,000	0	0	0	0	27,350
<b>Total Funding</b>	<b>100</b>	<b>250</b>	<b>350</b>	<b>5,030</b>	<b>19,700</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,350</b>

**Project Status:**

The new branch will require 20 FTEs.

**\$100,000 spent and encumbered through February 2010.**



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: COMMUNITY COLLEGE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
M0512 FY1996 PHYSICAL ED FACILITY RENOVATIONS	2,500	B		5,446	0	0	700	1,278	0	7,424
This project will design and construct improvements to the existing athletic and fitness facilities.	2,150	G								
	796	O								
M0526 FY1996 CAMPUS PARKING	204	B	7,000	B 14,417	0	0	0	0	0	14,417
Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.	1,213	CC	(1,213)	CC						
			7,213	O						
M0530 FY2004 STUDENT SERVICES BUILDING	14,662	B		28,995	0	0	0	0	0	28,995
The design and construction of a 103,770 GSF Student Services Hall.	14,133	G								
			200	O						
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	2,004	B	4,623	B 18,096	23,312	3,400	0	0	0	44,808
The design and construction of an allied health building of approximately 95,000 GSF.	2,004	G	9,465	G						
M0533 FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS	10,584	B		19,088	0	0	1,470	13,400	1,240	35,198
The renovation of vacated spaces in the Clark Library building and ST building vacated by the student services departments following the move into the new building.	8,504	G								
M0534 FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE	6,557	B		12,614	0	0	0	0	0	12,614
The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF.	6,057	G								
M0535 FY2015 HICKORY RIDGE BUILDING RENOVATIONS				0	0	0	0	1,420	12,960	14,380
The renovation of the Hickory Ridge Building following the move of The Division of Continuing Education and Workforce Development into the new building.										
M0536 FY2013 NURSING BUILDING RENOVATIONS				0	0	698	6,960	1,100	0	8,758
The renovation of the Nursing Building following the move of health sciences programs into the new building.										
M0539 FY2014 MATHEMATICS BUILDING				0	0	0	2,320	21,200	1,640	25,160
The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.										

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: COMMUNITY COLLEGE**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
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.	3,529	B	1,200	B	4,729	1,433	1,461	1,489	1,519	1,210	11,841
M0542 FY2012 CAMPUS ROADWAYS Provide modifications required to campus roadways to accommodate necessary changes to vehicular and pedestrian traffic patterns.					0	1,020	900	15,225	230	240	17,615
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 110,000 GSF.					0	4,516	39,270	3,800	0	0	47,586
M0544 FY2016 BUSINESS/COMPUTER SYSTEMS and SOCIAL SCIENCE EDUC BLDG The purpose of this project is to design and construct a new Business/Computer Systems and Social Science/Teacher Education building of approximately 88,000 GSF.					0	0	0	0	0	2,640	2,640
M0545 FY2013 MAINTENANCE BUILDING The purpose of this project is to design and construct a new maintenance building of approximately 36,000 GSF.					0	0	610	6,800	800	0	8,210
<b>Total</b>	<b>74,897</b>		<b>28,488</b>		<b>103,385</b>	<b>30,281</b>	<b>46,339</b>	<b>38,764</b>	<b>40,947</b>	<b>19,930</b>	<b>279,646</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: COMMUNITY COLLEGE**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	40,040	12,823	52,863
CC	COLLEGE REVENUE BACKED BOND	1,213	-1,213	0
G	GRANTS	32,848	9,465	42,313
O	OTHER SOURCES	796	7,413	8,209
<b>Summary</b>		<b>74,897</b>	<b>28,488</b>	<b>103,385</b>

**Fiscal 2011 Capital Budget**  
**Project: FY1996 PHYSICAL ED FACILITY RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0512**

**Description:**

This project will design and construct improvements to the existing athletic and fitness facilities. It will reconfigure and update the current athletic fields to accommodate student-athletes, recreational programs and members of the college community. It will add building upgrades including air conditioning, locker rooms, a health and fitness lab and appropriate up-to-date equipment for instructional and community use in the new area.

**Justification:**

The project is needed to serve the credit, non-credit, college community and citizens of Howard County for instructional and recreational use. The present facilities are in use seven days a week for approximately 17 hours a day and serve over 11,000 members of the college and community.

**Remarks:**

Funds listed as "other" are provided by the college. The source of these funds are through donations, grant solicitations, students fees, and operating budget.

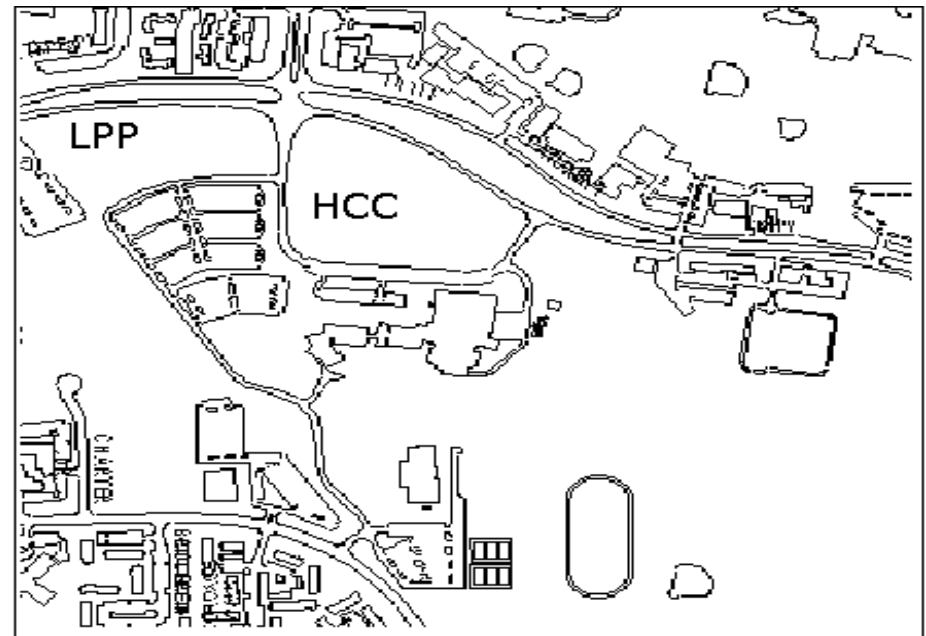
**Project Schedule:**

FY14 - Installation of field building, spectator seating, exterior lighting, utilities, and additional fencing.  
FY15 - Replace exterior building siding and upgrade of electrical systems.

**Operating Budget Impact:**

Annual Bond Redemption \$ 185,760

No operating budget impact.





**Fiscal 2011 Capital Budget**  
**Project: FY1996 PHYSICAL ED FACILITY RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0512**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	137	0	137	0	0	0	0	0	0	0	0	0	0	137
CONSTRUCTION	5,302	0	5,302	0	0	700	1,278	0	1,978	0	0	0	0	7,280
EQUIPMENT & FURNISHINGS	7	0	7	0	0	0	0	0	0	0	0	0	0	7
<b>Total Expenditures</b>	<b>5,446</b>	<b>0</b>	<b>5,446</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>1,278</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,424</b>
BONDS	2,500	0	2,500	0	0	350	1,278	0	1,628	0	0	0	0	4,128
GRANTS	2,150	0	2,150	0	0	350	0	0	350	0	0	0	0	2,500
OTHER SOURCES	796	0	796	0	0	0	0	0	0	0	0	0	0	796
<b>Total Funding</b>	<b>5,446</b>	<b>0</b>	<b>5,446</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>1,278</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,424</b>

**Project Status:**

FY03 - Renovated four athletic fields, graded site, installed access road, installed utility extension and water lines, provided sanitary sewer.

FY04 - Installed 400 meter track, competition field, perimeter fencing, additional field grading.

FY05 - Installed ADA path, storm water management, and additional site grading.

FY09 - installed multi-purpose turf field for soccer, lacrosse, baseball, softball, recreational activities; installed additional fencing and corrected safety issues.

**\$5,165,840 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1996 CAMPUS PARKING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0526**

**Description:**

Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.

**Justification:**

One of the most critical areas on campus is the parking deficit. With the new construction projects underway on campus, the parking shortage is compounded. After a thorough analysis of campus land plans, it was determined that the construction of parking decks on campus was the most feasible solution to the parking deficit.

**Remarks:**

Funds listed as "other" are provided by the college. The source of these funds are through donations, grant solicitations, student fees, and operating budget. The county agreed to float bonds for the first parking garage with the college repaying the county for the cost of construction. The design of the second parking garage was financed by the college which is to be paid with student fees.

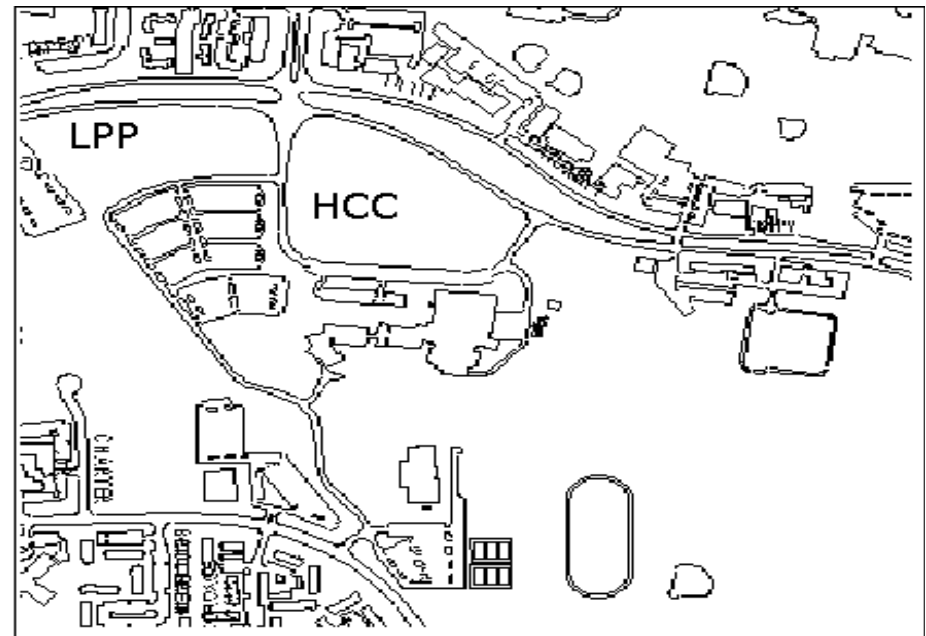
**Project Schedule:**

FY08 - Design parking garage no. 2 of 750 spaces.  
FY11 - Construct parking garage no. 2 of 750 spaces.

**Operating Budget Impact:**

Annual Bond Redemption \$ 324,180

No operating budget impact.



**Fiscal 2011 Capital Budget**  
**Project: FY1996 CAMPUS PARKING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0526**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,233	0	1,233	0	0	0	0	0	0	0	0	0	0	1,233
CONSTRUCTION	184	13,000	13,184	0	0	0	0	0	0	0	0	0	0	13,184
<b>Total Expenditures</b>	<b>1,417</b>	<b>13,000</b>	<b>14,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,417</b>
BONDS	204	7,000	7,204	0	0	0	0	0	0	0	0	0	0	7,204
COLLEGE REVENUE BACKED BOND	1,213	(1,213)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	7,213	7,213	0	0	0	0	0	0	0	0	0	0	7,213
<b>Total Funding</b>	<b>1,417</b>	<b>13,000</b>	<b>14,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,417</b>

**Project Status:**

FY08 - Design of parking garage no. 2 of 750 parking spaces.

**\$180,713 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2004 STUDENT SERVICES BUILDING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0530**

**Description:**

The design and construction of a 103,770 GSF Student Services Hall. This building will provide one-stop shop services such as academic support, admissions and advising, counseling, registration, financial aid, career services, student support services, testing, tutoring, business office, bookstore services, and dining services.

**Justification:**

The current facilities are extremely inadequate and overcrowded with few of the amenities in a single area. To serve both prospective and current students adequately, the college needs to expand the space for student services by locating key services in proximity, so students can reduce time spent going from one office to another. Most open spaces have been converted into classrooms or offices, which has greatly diminished the space for student use as lounge or study space.

**Remarks:**

Funds listed as "other" are provided by the college. The source of these funds are through donations, grant solicitations, student fees, and operating budget.

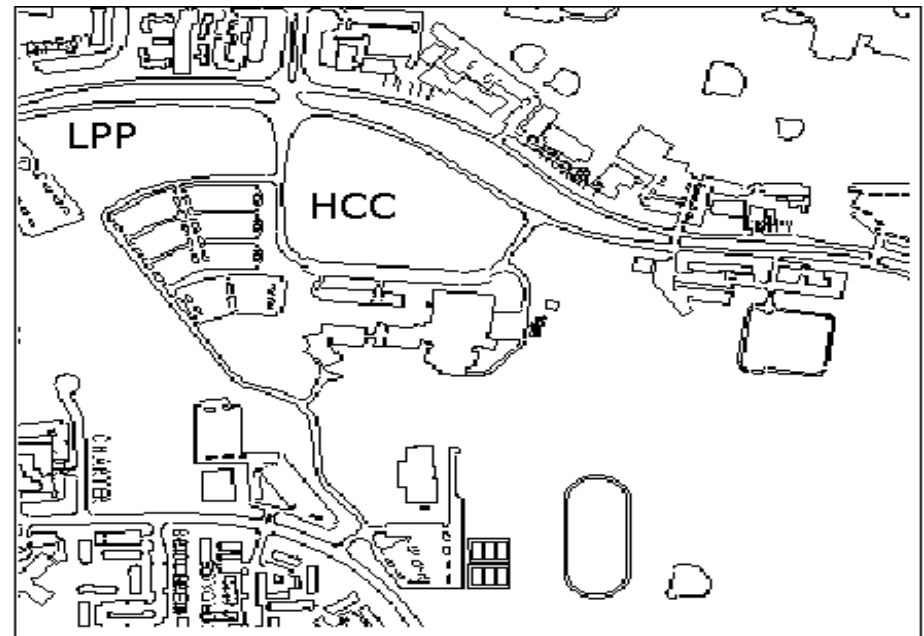
**Project Schedule:**

FY10 - Complete and closeout project.

**Operating Budget Impact:**

Annual Bond Redemption \$ 659,790

The operations of this building will increase the operating budget by \$11 per square foot.



**Fiscal 2011 Capital Budget**  
**Project: FY2004 STUDENT SERVICES BUILDING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0530**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,675	(100)	1,575	0	0	0	0	0	0	0	0	0	0	1,575
CONSTRUCTION	24,650	0	24,650	0	0	0	0	0	0	0	0	0	0	24,650
EQUIPMENT & FURNISHINGS	2,470	300	2,770	0	0	0	0	0	0	0	0	0	0	2,770
<b>Total Expenditures</b>	<b>28,795</b>	<b>200</b>	<b>28,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,995</b>
BONDS	14,662	0	14,662	0	0	0	0	0	0	0	0	0	0	14,662
GRANTS	14,133	0	14,133	0	0	0	0	0	0	0	0	0	0	14,133
OTHER SOURCES	0	200	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>28,795</b>	<b>200</b>	<b>28,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,995</b>

**Project Status:**

- FY05 - Planning and design of new building.
- FY06 - Construction of new building.
- FY07 - Furniture and equipment for new building.
- FY08 - Complete final modifications.
- FY09 - Complete final punchlist items.

**\$28,725,711 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING

**COMMUNITY COLLEGE  
PROJECTS  
Number: M0532**

### Description:

The design and construction of an allied health building of approximately 95,000 GSF. This new building will provide the much needed facilities necessary to prepare a student for a career in health sciences. The Health Sciences Division offers programs that include nursing, cardiovascular technology, health care, health education, and physical education and wellness. The construction of this building will provide the much needed space for new and expanded course offerings.

### 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 health sciences division offers programs including cardiovascular technology, emergency medical technician/paramedic, exercise science, life fitness, health care, health education, human services, nursing, radiologic technology, surgical technology, physical therapy, and respiratory therapy to be housed in the new building. The College must expand its physical space and renovate its existing buildings and utility services in order to accommodate these new students and the faculty and equipment necessary for them.

### Remarks:

Split-funding for construction is proposed for this building.

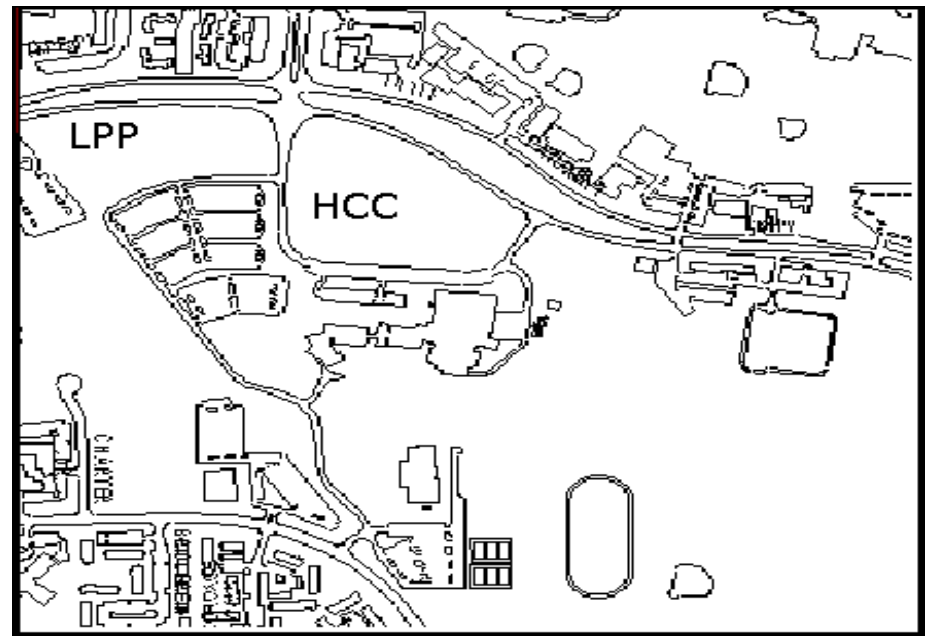
### Project Schedule:

FY10 - Plan and design new building  
FY11-FY12 - Construct new building  
FY13 - Furnish and eqip new building

### Operating Budget Impact:

Annual Bond Redemption \$ 1,004,715

The operations of the building will increase the operating budget by approximately \$18.33 per square foot.



**Fiscal 2011 Capital Budget**  
**Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0532**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	0	14,088	14,088	23,312	0	0	0	0	23,312	0	0	0	0	37,400
EQUIPMENT & FURNISHINGS	0	0	0	0	3,400	0	0	0	3,400	0	0	0	0	3,400
<b>Total Expenditures</b>	<b>4,008</b>	<b>14,088</b>	<b>18,096</b>	<b>23,312</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,808</b>
BONDS	2,004	4,623	6,627	14,000	1,700	0	0	0	15,700	0	0	0	0	22,327
GRANTS	2,004	9,465	11,469	9,312	1,700	0	0	0	11,012	0	0	0	0	22,481
<b>Total Funding</b>	<b>4,008</b>	<b>14,088</b>	<b>18,096</b>	<b>23,312</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,808</b>

**Project Status:**

FY10 - Planning and design underway

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS

# COMMUNITY COLLEGE PROJECTS Number: M0533

### Description:

The renovation of vacated spaces in the Clark Library building and ST building vacated by the student services departments following the move into the new building. Once the space that is currently occupied by the student services areas is vacated, the college will need to renovate the vacated spaces of the campus to provide additional classroom space for new and expanded course offerings. The total space to be renovated as part of this project is 78,039 net assignable square feet this will take place in three areas including the Library building, ST building and SA area. Primary renovations will take place in the Library building and ST building with minimal changes to the SA area. The projects are proposed as the Library building first followed by renovations to the ST/SA areas second.

### Justification:

The current facilities are extremely inadequate and overcrowded with few amenities in a single area. To serve both prospective and current students adequately, the College needs to expand space for Student Services by locating key services in close proximity, so students can reduce time spent going from one office to another. The vacated spaces must be renovated following the construction and move into new Student Services Building. The vacated spaces will be converted into much needed classroom, lab, and office space.

### Remarks:

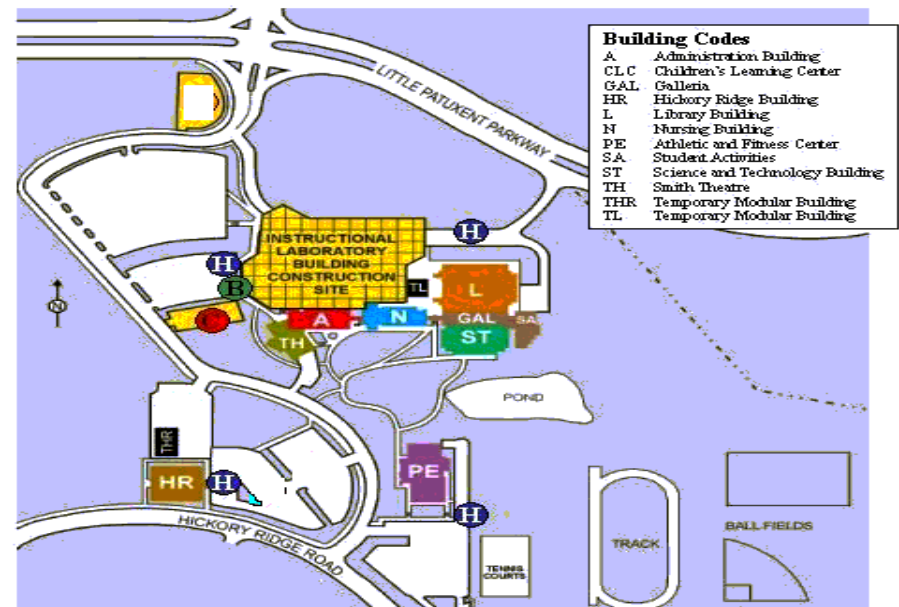
### Project Schedule:

- FY07-08 - Plan and design Clark Library Building
- FY09 - Renovate Clark Library Building
- FY10 - Furnish and equip Clark Library Building
- FY14 - Plan and design ST/SA buildings
- FY15 - Renovate ST/SA buildings
- FY16 - Furnish and equip ST/SA buildings

### Operating Budget Impact:

Annual Bond Redemption \$ 838,755

No operating budget impact.





**Fiscal 2011 Capital Budget**  
**Project: FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0533**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,230	0	1,230	0	0	1,470	0	0	1,470	0	0	0	0	2,700
CONSTRUCTION	15,778	0	15,778	0	0	0	13,400	0	13,400	0	0	0	0	29,178
EQUIPMENT & FURNISHINGS	2,080	0	2,080	0	0	0	0	1,240	1,240	0	0	0	0	3,320
<b>Total Expenditures</b>	<b>19,088</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>13,400</b>	<b>1,240</b>	<b>16,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,198</b>
BONDS	10,584	0	10,584	0	0	735	6,700	620	8,055	0	0	0	0	18,639
GRANTS	8,504	0	8,504	0	0	735	6,700	620	8,055	0	0	0	0	16,559
<b>Total Funding</b>	<b>19,088</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>13,400</b>	<b>1,240</b>	<b>16,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,198</b>

**Project Status:**

FY08 - Design complete for Clark Library Building  
 FY09-10 - Construction being completed for Clark Library Building  
 FY10 - Furnishing and equipping underway

**\$17,067,049 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE

# COMMUNITY COLLEGE PROJECTS Number: M0534

### Description:

The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF. This project will complete the necessary modifications to the media arts area and renovate the vacated areas following the move into the new Arts and Humanities Instructional Building.

### Justification:

The current arts facilities are extremely inadequate. Of the four areas in the Arts and Humanities Division, the media arts disciplines remained in the existing building. These renovations will provide the expansion of media arts, the TV studio and Smith Theatre lobby. These areas must be modified in order to serve the learning community and provide adequate spaces to accommodate the growth in the arts and humanities areas.

### Remarks:

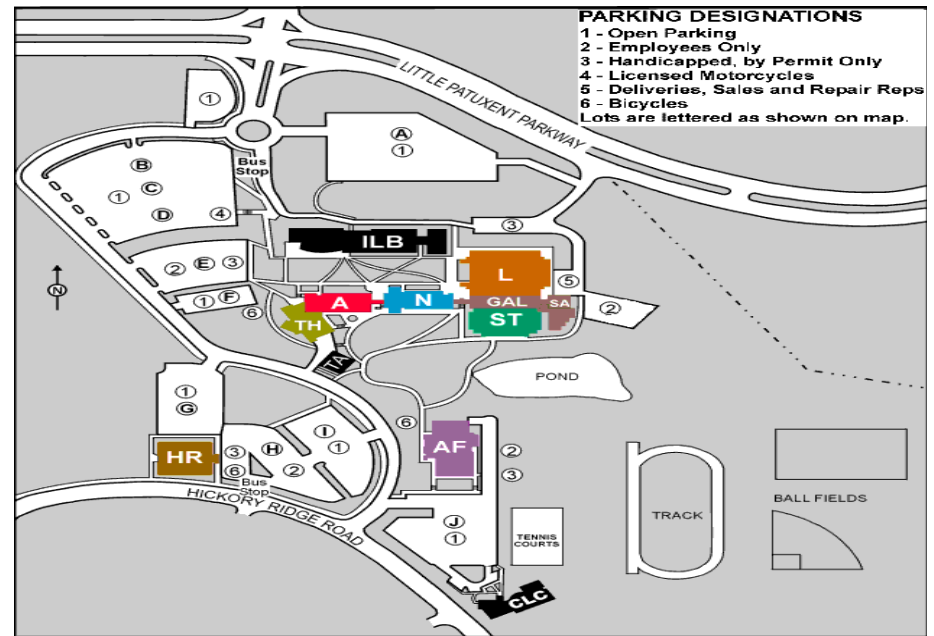
### Project Schedule:

FY10 - Complete and closeout project.

### Operating Budget Impact:

Annual Bond Redemption \$ 295,065

No operating budget impact.



**Fiscal 2011 Capital Budget**  
**Project: FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0534**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
CONSTRUCTION	9,774	0	9,774	0	0	0	0	0	0	0	0	0	0	9,774
EQUIPMENT & FURNISHINGS	2,080	0	2,080	0	0	0	0	0	0	0	0	0	0	2,080
<b>Total Expenditures</b>	<b>12,614</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,614</b>
BONDS	6,557	0	6,557	0	0	0	0	0	0	0	0	0	0	6,557
GRANTS	6,057	0	6,057	0	0	0	0	0	0	0	0	0	0	6,057
<b>Total Funding</b>	<b>12,614</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,614</b>

**Project Status:**

- FY06 - Design for existing building
- FY07 - Renovate existing building
- FY08 - Furnish and equip renovated building
- FY08 - Additional funds for projects costs related to construction

**\$12,536,808 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2015 HICKORY RIDGE BUILDING RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0535**

**Description:**

The renovation of the Hickory Ridge Building following the move of The Division of Continuing Education and Workforce Development into the new building. Once the space currently occupied by Continuing Education is vacated, renovations are needed to modify classroom and meeting space for math and other disciplines; and to allow for improved computer access and other technological advances. Renovations to the building will ensure that the College continues to provide quality services to the community including online and web accessibility.

**Operating Budget Impact:**

Annual Bond Redemption \$ 351,450

The operations of this building will increase the operating budget by approximately \$19.84 per square foot.

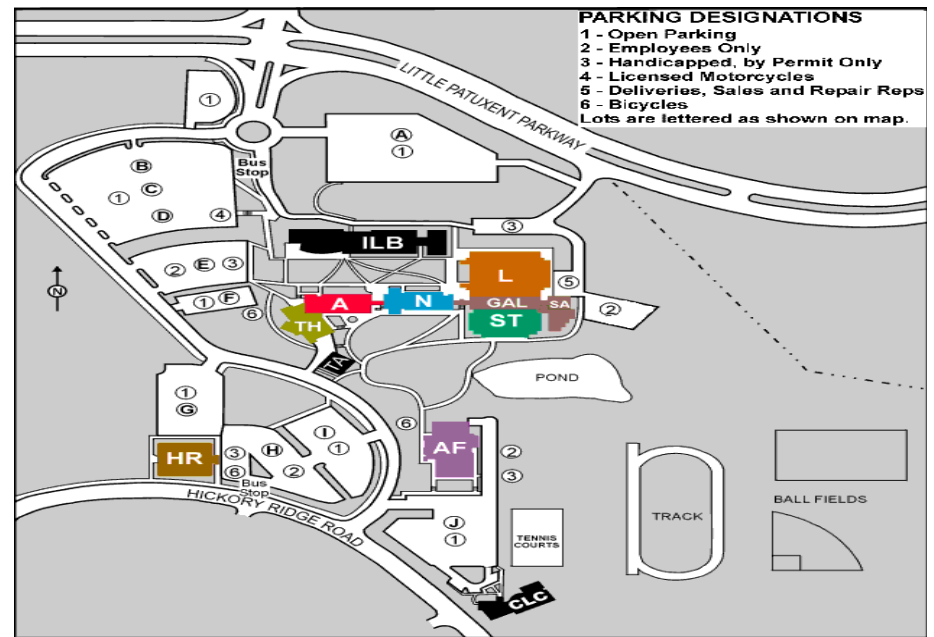
**Justification:**

Each year the Division of Continuing Education and Workforce Development experiences enrollment growth and the current classrooms can no longer accommodate the demand. The College will need to renovate the vacated areas to provide additional classroom space for the new and expanded course offerings. Advances in technology, heightened global competition, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The College must renovate its facilities to accommodate its students and respond to the economic needs of its community.

**Remarks:**

**Project Schedule:**

- FY15 - Plan and design for existing building
- FY16 - Renovate existing building
- FY17 - Furnish and equip renovated building



**Fiscal 2011 Capital Budget**  
**Project: FY2015 HICKORY RIDGE BUILDING RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0535**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	1,420	0	1,420	0	0	0	0	1,420
CONSTRUCTION	0	0	0	0	0	0	0	12,960	12,960	0	0	0	0	12,960
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	1,240	0	0	0	1,240
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>12,960</b>	<b>14,380</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,620</b>
BONDS	0	0	0	0	0	0	710	6,480	7,190	620	0	0	0	7,810
GRANTS	0	0	0	0	0	0	710	6,480	7,190	620	0	0	0	7,810
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>12,960</b>	<b>14,380</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,620</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2013 NURSING BUILDING RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0536**

**Description:**

The renovation of the Nursing Building following the move of health sciences programs into the new building. Once the space currently occupied by Health Sciences is vacated, renovations will need to occur to this building to provide additional classroom space and meeting space as well as administrative areas and faculty offices.

**Operating Budget Impact:**

Annual Bond Redemption \$ 197,055

**Justification:**

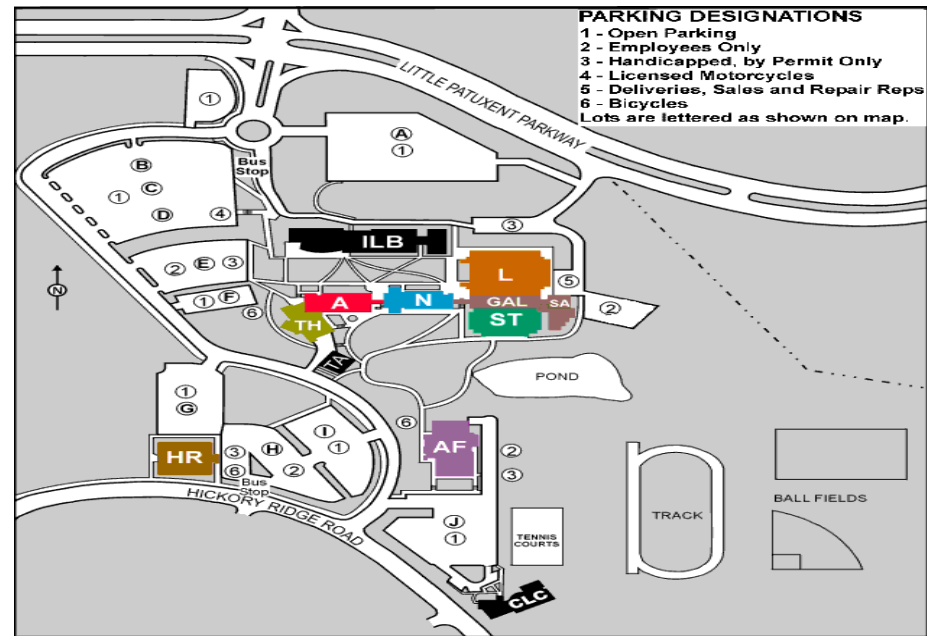
The Nursing Building was constructed in 1976 and is the second oldest building on campus. Currently, the building cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new Allied Health Building and will provide expanded facilities for increased enrollments. The College must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

No operating budget impact.

**Remarks:**

**Project Schedule:**

- FY13 - Plan and design existing building
- FY14 - Renovate existing building
- FY15 - Furnish and equip renovated building



**Fiscal 2011 Capital Budget**  
**Project: FY2013 NURSING BUILDING RENOVATIONS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0536**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	698	0	0	0	698	0	0	0	0	698
CONSTRUCTION	0	0	0	0	0	6,960	0	0	6,960	0	0	0	0	6,960
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,100	0	1,100	0	0	0	0	1,100
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>6,960</b>	<b>1,100</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,758</b>
BONDS	0	0	0	0	349	3,480	550	0	4,379	0	0	0	0	4,379
GRANTS	0	0	0	0	349	3,480	550	0	4,379	0	0	0	0	4,379
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>6,960</b>	<b>1,100</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,758</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2014 MATHEMATICS BUILDING

# COMMUNITY COLLEGE

## PROJECTS

### Number: M0539

### 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. Once the space is renovated exclusively for continuing education, the math disciplines will move to a new facility.

### Justification:

Since 1998, the math division has grown almost 35%. The division is averaging a minimum of 5% growth per year and with this continued growth, the current classrooms will no longer be able to accommodate the demand.

### Remarks:

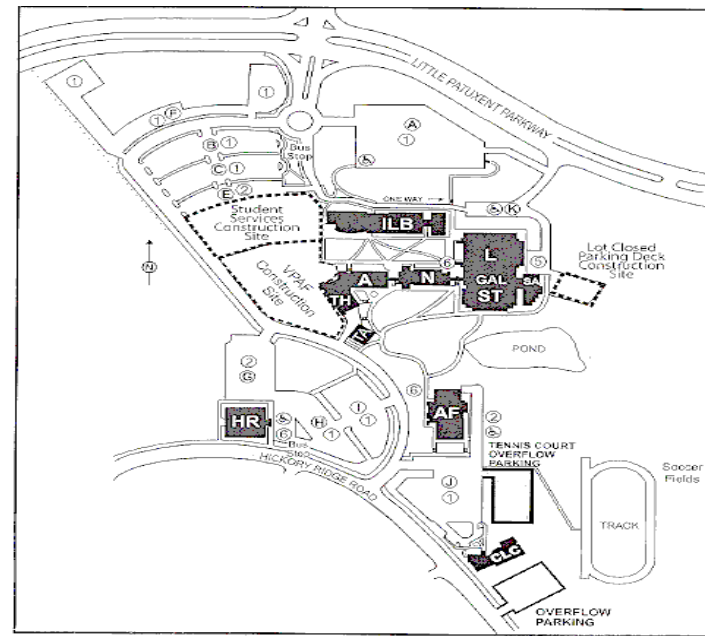
### Project Schedule:

- FY14 - Plan and design new building
- FY15 - Construct new building
- FY16 - Furnish and equip new building

### Operating Budget Impact:

Annual Bond Redemption \$ 566,100

The operations of this building will increase the operating budget by approximately \$19.45 per square foot.





**Fiscal 2011 Capital Budget**  
**Project: FY2014 MATHEMATICS BUILDING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0539**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	2,320	0	0	2,320	0	0	0	0	2,320
CONSTRUCTION	0	0	0	0	0	0	21,200	0	21,200	0	0	0	0	21,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,640	1,640	0	0	0	0	1,640
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>21,200</b>	<b>1,640</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
BONDS	0	0	0	0	0	1,160	10,600	820	12,580	0	0	0	0	12,580
GRANTS	0	0	0	0	0	1,160	10,600	820	12,580	0	0	0	0	12,580
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>21,200</b>	<b>1,640</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,160</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

# COMMUNITY COLLEGE PROJECTS Number: M0540

### 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. As the State transitioned from the BOCA building code to the 2000 International Building Code (IBC) and the County to the 2003 IBC, this project has evolved and its purpose is to address a multitude of campus improvements and upgrades in compliance with current codes. Modifications directly impact ADA requirements, safety issues, and critical deferred maintenance and facility renewals.

### Remarks:

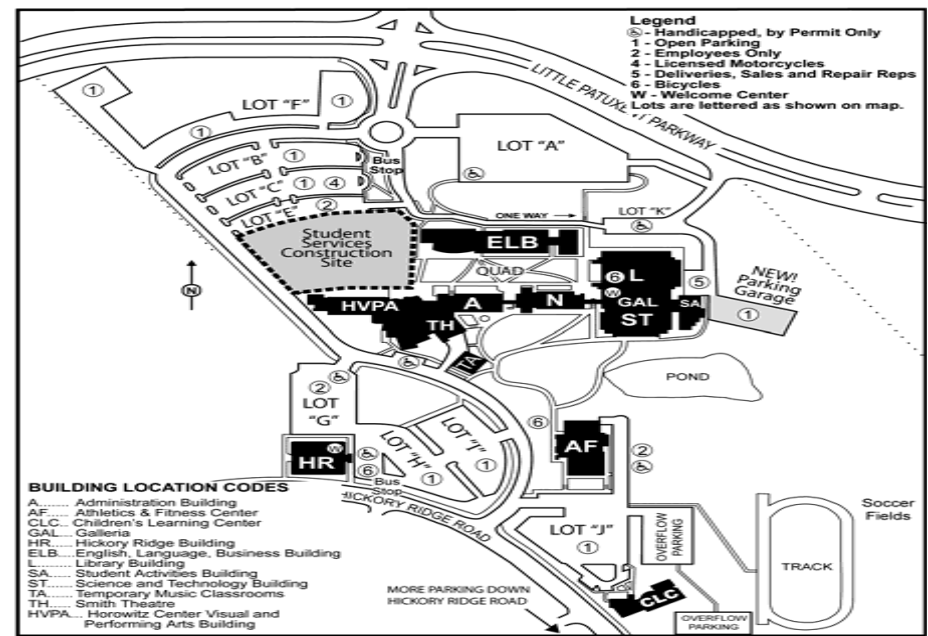
### Project Schedule:

FY11 - FY14 Phased installation of security systems, public restroom upgrades, deferred maintenance, major interior improvements, ADA renovations, IT upgrades and modifications, signage package, and necessary modifications to college buildings and facilities.

### Operating Budget Impact:

Annual Bond Redemption \$ 781,920

No operating budget impact.



**Fiscal 2011 Capital Budget**  
**Project: FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0540**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	3,529	1,200	4,729	1,433	1,461	1,489	1,519	1,210	7,112	1,235	1,270	1,450	1,580	17,376
<b>Total Expenditures</b>	<b>3,529</b>	<b>1,200</b>	<b>4,729</b>	<b>1,433</b>	<b>1,461</b>	<b>1,489</b>	<b>1,519</b>	<b>1,210</b>	<b>7,112</b>	<b>1,235</b>	<b>1,270</b>	<b>1,450</b>	<b>1,580</b>	<b>17,376</b>
BONDS	3,529	1,200	4,729	1,433	1,461	1,489	1,519	1,210	7,112	1,235	1,270	1,450	1,580	17,376
<b>Total Funding</b>	<b>3,529</b>	<b>1,200</b>	<b>4,729</b>	<b>1,433</b>	<b>1,461</b>	<b>1,489</b>	<b>1,519</b>	<b>1,210</b>	<b>7,112</b>	<b>1,235</b>	<b>1,270</b>	<b>1,450</b>	<b>1,580</b>	<b>17,376</b>

**Project Status:**

FY10 - Phased installation of campuswide security access camera system, ADA renovations, phased public restroom upgrades, deferred maintenance, IT upgrades and modifications, major interior improvements, and facilities master plan development..

**\$2,079,186 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2012 CAMPUS ROADWAYS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0542**

**Description:**

Provide modifications required to campus roadways 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.

**Justification:**

The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The new facilities master plan recommends a new campus road that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

**Remarks:**

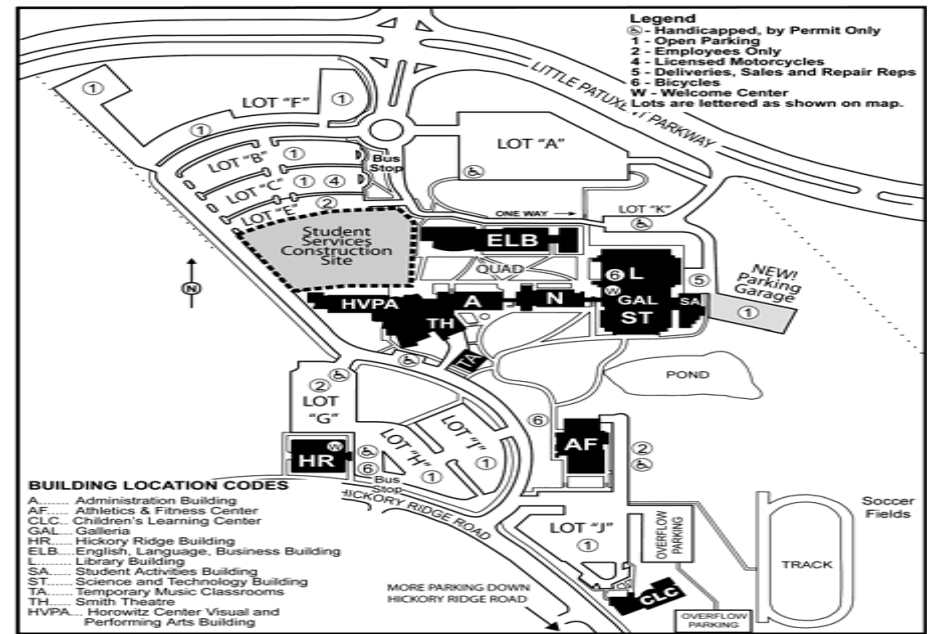
**Project Schedule:**

- FY12 - Improve service road and circle
- FY13 - Design parking garage #3
- FY14 - Construct parking garage #3
- FY14-FY17 - Phased roadway improvements

**Operating Budget Impact:**

Annual Bond Redemption \$ 803,925

No operating budget impact.



**Fiscal 2011 Capital Budget**  
**Project: FY2012 CAMPUS ROADWAYS**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0542**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	900	0	0	0	900	0	0	0	0	900
CONSTRUCTION	0	0	0	1,020	0	15,225	230	240	16,715	250	0	0	0	16,965
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>900</b>	<b>15,225</b>	<b>230</b>	<b>240</b>	<b>17,615</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,865</b>
BONDS	0	0	0	1,020	900	15,225	230	240	17,615	250	0	0	0	17,865
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>900</b>	<b>15,225</b>	<b>230</b>	<b>240</b>	<b>17,615</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,865</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

# COMMUNITY COLLEGE PROJECTS Number: M0543

### Description:

Design and construct a science, engineering, and technology building of approximately 110,000 GSF. The new facility will support the science and technology disciplines and prepare students for a career in science and engineering.

### Justification:

The science and technology division has grown 62% over the last five years and continues to show significant growth with a 51% increase projected over the next 10 years. 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.

### Remarks:

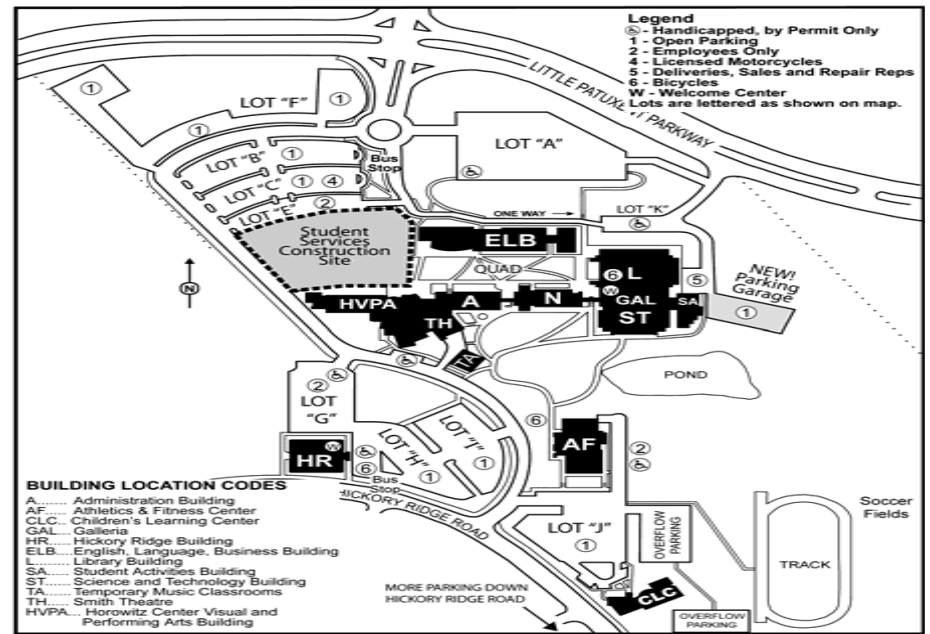
### Project Schedule:

- FY12 - Plan and design new building
- FY13 - Construct new building
- FY14 - Furnish and equip new building

### Operating Budget Impact:

Annual Bond Redemption \$ 1,070,685

The operations of this building will increase the operating budget by approximately \$18.70 per square foot.



**Fiscal 2011 Capital Budget**

**Project: FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG**

**COMMUNITY COLLEGE**

**PROJECTS**

**Number: M0543**

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	4,516	0	0	0	0	4,516	0	0	0	0	4,516
CONSTRUCTION	0	0	0	0	39,270	0	0	0	39,270	0	0	0	0	39,270
EQUIPMENT & FURNISHINGS	0	0	0	0	0	3,800	0	0	3,800	0	0	0	0	3,800
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,516</b>	<b>39,270</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>47,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,586</b>
BONDS	0	0	0	2,258	19,635	1,900	0	0	23,793	0	0	0	0	23,793
GRANTS	0	0	0	2,258	19,635	1,900	0	0	23,793	0	0	0	0	23,793
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,516</b>	<b>39,270</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>47,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,586</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2016 BUSINESS/COMPUTER SYSTEMS and SOCIAL SCIENCE EDUC BLDG

# COMMUNITY COLLEGE PROJECTS Number: M0544

### Description:

The purpose of this project is to design and construct a new Business/Computer Systems and Social Science/Teacher Education building of approximately 88,000 GSF. These disciplines currently share the English, Language and Business Building with the English and world languages division. As that division is expanding, the other disciplines must relocate to a new facility.

### Justification:

The new facility will be designed to concentrate several departments in to consolidated areas, and meet the programmatic demands for lab type settings that facilitate computer-assisted learning and technology. The new space will expand the business/computer systems and social science/teacher education program offerings that are in high demand. This new building will meet space needs and address significant enrollment increases.

### Remarks:

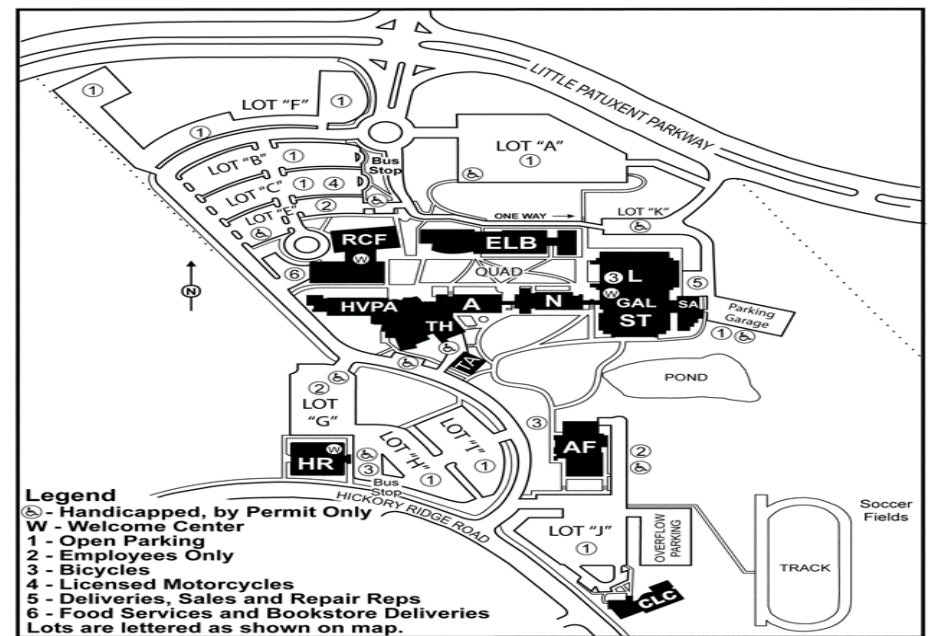
### Project Schedule:

- FY16 - Plan and design new building
- FY17 - Construct new building
- FY18 - Furnish and equip for new building

### Operating Budget Impact:

Annual Bond Redemption \$ 639,900

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.





**Fiscal 2011 Capital Budget**

**Project: FY2016 BUSINESS/COMPUTER SYSTEMS and SOCIAL SCIENCE  
EDUC BLDG**

**COMMUNITY COLLEGE  
PROJECTS  
Number: M0544**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,640	2,640	0	0	0	0	2,640
CONSTRUCTION	0	0	0	0	0	0	0	0	0	23,980	0	0	0	23,980
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	1,820	0	0	1,820
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>2,640</b>	<b>23,980</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>28,440</b>
BONDS	0	0	0	0	0	0	0	1,320	1,320	11,990	910	0	0	14,220
GRANTS	0	0	0	0	0	0	0	1,320	1,320	11,990	910	0	0	14,220
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>2,640</b>	<b>23,980</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>28,440</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2013 MAINTENANCE BUILDING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0545**

**Description:**

The purpose of this project is to design and construct a new maintenance building of approximately 36,000 GSF. As the college continues to grow, the campus maintenance area must also expand. The college's utilities need to be upgraded to support future buildings and load requirements. In addition, new technologies as well as sustainability initiatives such as green technology, solar power, and geothermal energy will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

**Justification:**

Building utilities such as chilled water, hot water, plant steam, and colling water are not only required to support load requirements for HVAC but are needed to handle process loads as well. A central utility plant can be designed to house at least two of each utility generator to provide system redundancy and the ability to diversify the load for optimum energy efficiency. Locating the utilities in a new building separates the main building function from the working facility.

**Remarks:**

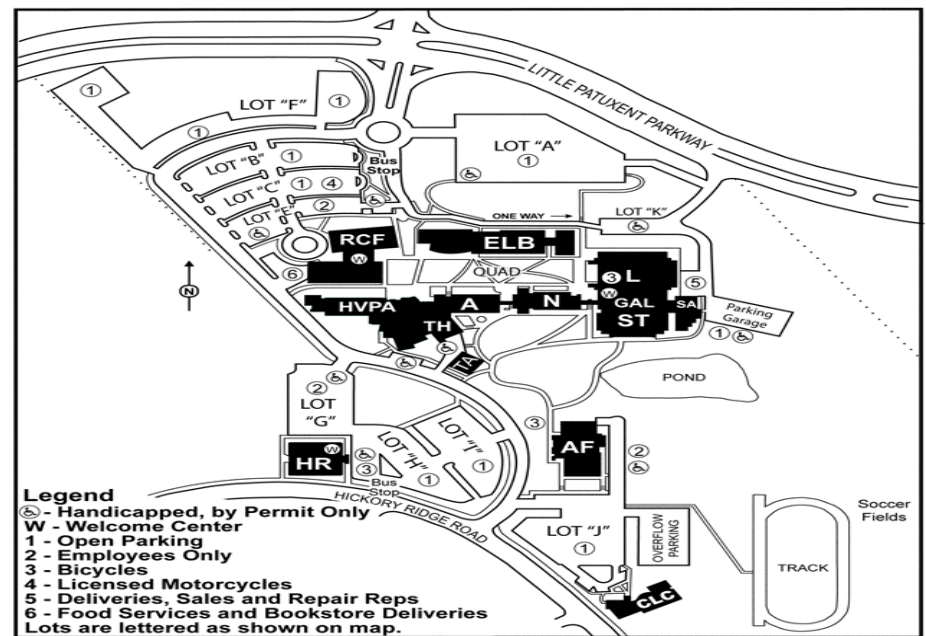
**Project Schedule:**

- FY13 - Plan and design new building.
- FY14 - Construct new building.
- FY15 - Furnish and equip new building.

**Operating Budget Impact:**

Annual Bond Redemption \$ 184,725

No operating budget impact.



**Fiscal 2011 Capital Budget**  
**Project: FY2013 MAINTENANCE BUILDING**

**COMMUNITY COLLEGE**  
**PROJECTS**  
**Number: M0545**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	610	0	0	0	610	0	0	0	0	610
CONSTRUCTION	0	0	0	0	0	6,800	0	0	6,800	0	0	0	0	6,800
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	800	0	800	0	0	0	0	800
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>6,800</b>	<b>800</b>	<b>0</b>	<b>8,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>
BONDS	0	0	0	0	305	3,400	400	0	4,105	0	0	0	0	4,105
GRANTS	0	0	0	0	305	3,400	400	0	4,105	0	0	0	0	4,105
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>6,800</b>	<b>800</b>	<b>0</b>	<b>8,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>

**Project Status:**

\$ spent and encumbered through February 2010.



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: RECREATION and PARKS**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK	6,676	B	2,380	B	11,730	5,950	5,000	6,500	15,500	5,300	49,980
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.	2,363	G	(919)	G							
	1,230	T									
N3103 FY2000 PARKLAND ACQUISITION PROGRAM	19,376	G	436	G	25,979	320	0	0	0	0	26,299
This project establishes a fund for County-wide park land acquisition and related expenses.	2,479	O	28	O							
	354	P									
	2,006	T	1,300	T							
N3105 FY1995 MEADOWBROOK PARK	1,181	B			8,473	200	0	0	0	0	8,673
A project to master plan, design, and develop a 84-acre park located southeast of MD100/US29.	5,566	G									
	200	P	(200)	P							
	1,726	T									
N3107 FY2000 ROCKBURN BRANCH PARK	1,198	B			5,779	1,050	1,050	0	0	0	7,879
A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, field and court lighting, a restroom and utility extensions.	14	O									
	510	P									
	4,057	T									
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS			250	B	3,036	570	570	570	570	0	5,316
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.	754	G									
	770	P	(425)	P							
	1,287	T	400	T							
N3109 FY2004 PARKS RESURFACING PROGRAM	129	G			1,540	350	350	350	350	0	2,940
A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	690	P	(350)	P							
	671	T	400	T							
N3932 FY2000 WESTERN REGIONAL PARK	2,219	B			18,161	2,800	0	0	0	0	20,961
A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	14	D									
	10,864	G									
	5,064	T									
N3940 FY2000 NORTH LAUREL PARK	5,461	B			7,026	650	6,500	0	0	0	14,176
A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	30	D									
	1,241	G									

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: RECREATION and PARKS**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	294	T		7,026	650	6,500	0	0	0	14,176
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.	40 24 4 160	B O P T		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.	21 66 500	B P T		587	5,000	0	0	0	0	5,587
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park at MD100 and US1.	2,160 1,900 581	B G T	1,225 672	6,538	4,500	6,800	18,400	4,000	0	40,238
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	35 22 421	O P T		478	52	52	52	52	52	738
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	50 387	B T		437	2,340	0	0	0	0	2,777
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	12,655 1,864 1,100 1,984	B G O T		17,603	0	0	0	0	0	17,603

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: RECREATION and PARKS**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
N3962	FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway repairs, court renovations a pathway and seating area, and new signage.	614	T	614	1,600	545	545	0	0	3,304
N3963	FY2009 SPINAL PATHWAY REHAB and EXPANSION A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	100	G	150	300	1,090	0	0	0	1,540
		50	T							
N3964	FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	425	B	670	1,300	0	0	0	0	1,970
		75	G							
		170	T							
N3965	FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	25	P	170	925	0	0	0	0	1,095
		145	T							
N3966	FY2012 CEDAR LANE SCHOOL COMMUNITY CENTER A project to design and construct improvements to Cedar Lane School located at the terminus of Beaverkill Road in Columbia for the purpose of a community center.			0	690	3,000	0	0	0	3,690
N3967	FY2007 SOUTH BRANCH PARK A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	10	P	110	450	0	0	0	0	560
		100	T							
N3968	FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting at Cedar Lane Park located at MD108 and Cedar Lane.	680	B	2,253	1,250	0	0	0	0	3,503
		1,573	T							

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: RECREATION and PARKS**

	PRIOR Appropriation	FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total	
N3969 FY2012 HAMMOND PARK RESTROOM A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.			0	60	435	0	0	0	495	
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	T	118	2,897	0	0	0	0	3,015	
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the used of developer fees in accordance with local and State forest mitigation requirements.	1,500	O	1,500	1,000	0	0	0	0	2,500	
N3972 FY2011 DEFAULTED FOREST CONSERVATION A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.		60 D	60	0	0	0	0	0	60	
<b>Total</b>	<b>107,483</b>		<b>5,757</b>	<b>113,240</b>	<b>34,254</b>	<b>25,392</b>	<b>26,417</b>	<b>20,472</b>	<b>5,352</b>	<b>225,127</b>



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: RECREATION and PARKS**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	32,341	4,280	36,621
D	DEVELOPER CONTRIBUTION	44	60	104
G	GRANTS	44,157	264	44,421
O	OTHER SOURCES	5,152	28	5,180
P	PAY AS YOU GO	2,651	-975	1,676
T	TRANSFER TAX	23,138	2,100	25,238
<b>Summary</b>		<b>107,483</b>	<b>5,757</b>	<b>113,240</b>

**Fiscal 2011 Capital Budget**  
**Project: FY2000 BLANDAIR REGIONAL PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3102**

**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 Land Preservation, Recreation and Parks Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

**Remarks:**

1. Prior year funds are to address park design, partial restoration of the mansion and out buildings, caretaker house, HABS drawings, invasive plant control and Architect/Engineering fees. Also construction of Phase I and addresses a State Bond Bill.
2. FY11 Request addresses additional design and construction funds for the park and sewer and water extension to the Historic Mansion and future Environmental Education Area. Funds also address a \$219,000 program open space grant. Reduction in Grant funds due to request versus award for one prior Bond Bill and Program Open Space funding.

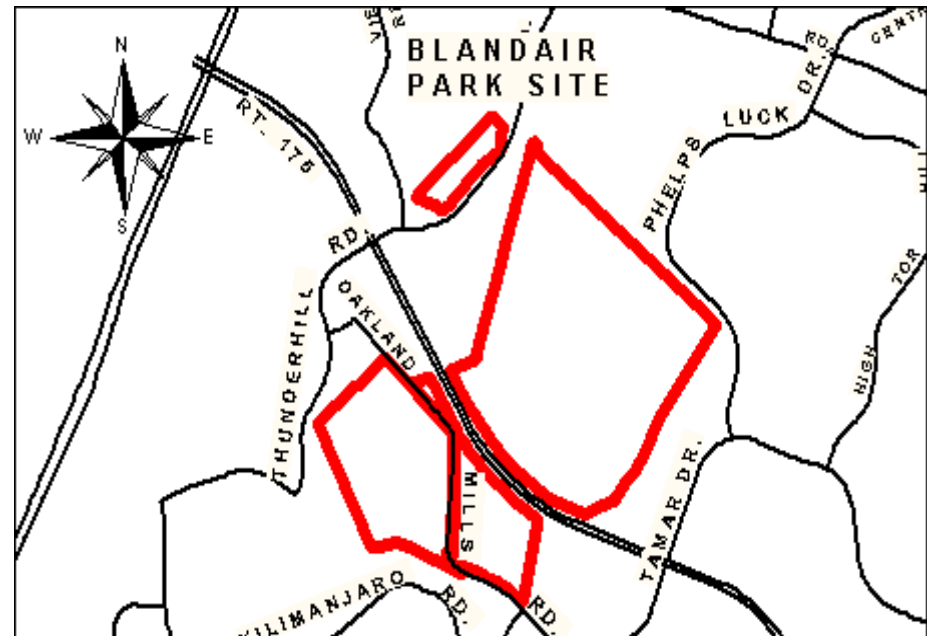
**Project Schedule:**

- FY11 - Continued restoration of mansion and outbuildings, design and construct utilities and design and construct Phase I of South Area, start design of Phase II.  
FY12 - Continued restoration of mansion and outbuildings and start construction of Phase II and start design of Phase III.  
FY13 - Continued restoration of mansion and outbuildings and start construction of Phase III and start design of Phase IV.  
FY14 - Start construction of Phase IV and start design of Phase V.  
FY15 - Start construction of Phase V and start design of Phase VI.  
FY16 - Start construction of Phase VI and start design of Phase VII.  
FY17 - Start construction of Phase VII.  
FY18 - Complete construction of Phase VII.

**Operating Budget Impact:**

Annual Bond Redemption \$ 2,263,770

The operational costs after construction for each phase is estimated: Phase I FY11 126,000, Phase II FY12 \$182,000, Phase III FY13 \$126,500, and Phase IV FY14 \$137,600, Phase V FY15 \$400,000.



**Fiscal 2011 Capital Budget**  
**Project: FY2000 BLANDAIR REGIONAL PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3102**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,428	700	3,128	450	500	1,500	500	300	3,250	0	0	0	0	6,378
CONSTRUCTION	7,841	761	8,602	5,500	4,500	5,000	15,000	5,000	35,000	3,000	0	0	0	46,602
<b>Total Expenditures</b>	<b>10,269</b>	<b>1,461</b>	<b>11,730</b>	<b>5,950</b>	<b>5,000</b>	<b>6,500</b>	<b>15,500</b>	<b>5,300</b>	<b>38,250</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,980</b>
BONDS	6,676	2,380	9,056	5,950	5,000	6,500	15,500	5,300	38,250	3,000	0	0	0	50,306
GRANTS	2,363	(919)	1,444	0	0	0	0	0	0	0	0	0	0	1,444
TRANSFER TAX	1,230	0	1,230	0	0	0	0	0	0	0	0	0	0	1,230
<b>Total Funding</b>	<b>10,269</b>	<b>1,461</b>	<b>11,730</b>	<b>5,950</b>	<b>5,000</b>	<b>6,500</b>	<b>15,500</b>	<b>5,300</b>	<b>38,250</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,980</b>

**Project Status:**

Design of Phase I is completed and construction will begin.

**\$3,298,238 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2000 PARKLAND ACQUISITION PROGRAM

# RECREATION and PARKS PROJECTS Number: N3103

### 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 Land Preservation, Recreation and Parks Plan.

### Justification:

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 Land Preservation, Recreation and Parks 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. FY11 funding consists of State Program Open Space funds and related local share. Program Open Space Funds will also fund the Department's Land Preservation, Recreation and Parks Plan. "Other" funds represent fee-in-lieu of open space collected from developers.

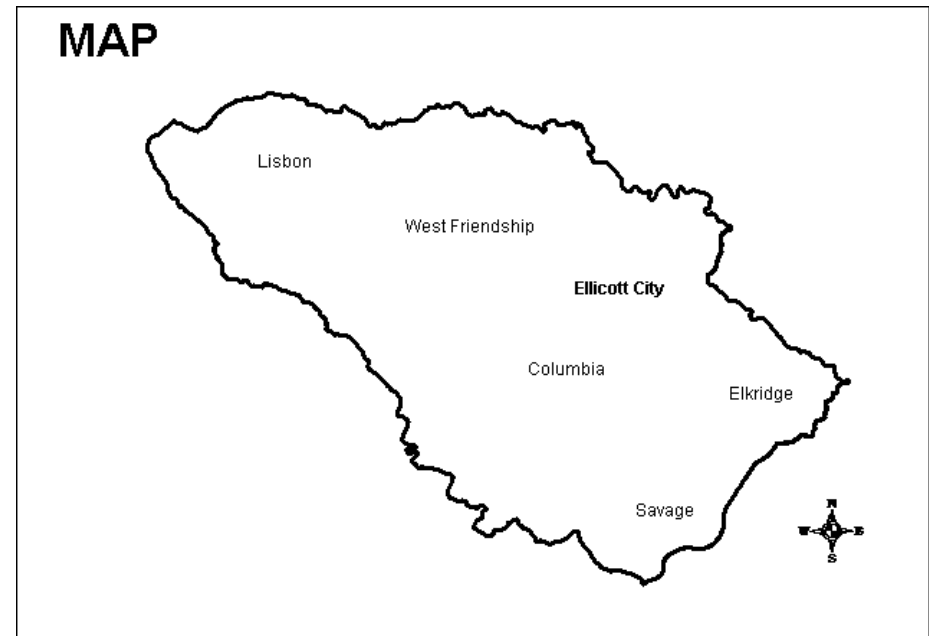
### Project Schedule:

FY11 - Land Acquisition Continues

### Operating Budget Impact:

Annual Bond Redemption \$ 0

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.



**Fiscal 2011 Capital Budget**  
**Project: FY2000 PARKLAND ACQUISITION PROGRAM**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3103**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	40	70	110	20	0	0	0	0	20	0	0	0	0	130
LAND ACQUISITION	24,175	1,694	25,869	300	0	0	0	0	300	0	0	0	0	26,169
<b>Total Expenditures</b>	<b>24,215</b>	<b>1,764</b>	<b>25,979</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,299</b>
GRANTS	19,376	436	19,812	250	0	0	0	0	250	0	0	0	0	20,062
OTHER SOURCES	2,479	28	2,507	20	0	0	0	0	20	0	0	0	0	2,527
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	2,006	1,300	3,306	50	0	0	0	0	50	0	0	0	0	3,356
<b>Total Funding</b>	<b>24,215</b>	<b>1,764</b>	<b>25,979</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,299</b>

**Project Status:**

20 acres added to the Patapsco Greenway. Added 21 acres to the future Fulton Community Park. Negotiating several parcels the Patuxent River and Patapsco River Greenway. Evaluating sensitive riparian areas for acquisition along major greenways, as well as additional community park sites.

**\$18,561,282 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1995 MEADOWBROOK PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3105**

**Description:**

A project to master plan, design, and develop a 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 Land Preservation, Recreation and Parks Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

**Remarks:**

1. Prior year available funds will address equipment for the indoor facility, a storage building for sports equipment, sun shelters at the playground and a traffic counter. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.
2. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

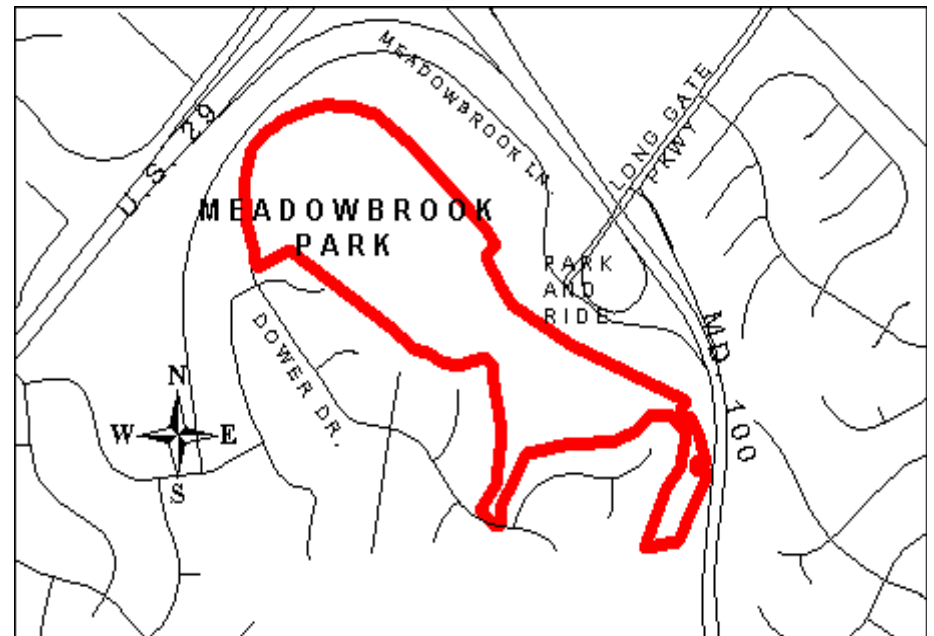
**Project Schedule:**

FY11 - Security equipment and landscaping.

**Operating Budget Impact:**

Annual Bond Redemption \$ 62,145

The operating costs are absorbed within current operational budget.



**Fiscal 2011 Capital Budget**  
**Project: FY1995 MEADOWBROOK PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3105**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	7,155	(200)	6,955	200	0	0	0	0	200	0	0	0	0	7,155
<b>Total Expenditures</b>	<b>8,673</b>	<b>(200)</b>	<b>8,473</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,673</b>
BONDS	1,181	0	1,181	200	0	0	0	0	200	0	0	0	0	1,381
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
PAY AS YOU GO	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,726
<b>Total Funding</b>	<b>8,673</b>	<b>(200)</b>	<b>8,473</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,673</b>

**Project Status:**

Construction of Phase III; indoor facility complete

**\$7,432,426 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2000 ROCKBURN BRANCH PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3107**

**Description:**

A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, field and court lighting, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

**Justification:**

This project is identified in the 1999 and 2005 Land Preservation, Recreation and Parks Plans, and is endorsed by the Recreation and Parks Advisory Board.

**Remarks:**

1. Available prior year funds are to address fields and court lighting, a restroom and utility extensions. Prior appropriation reflects TAO #2-FY2009

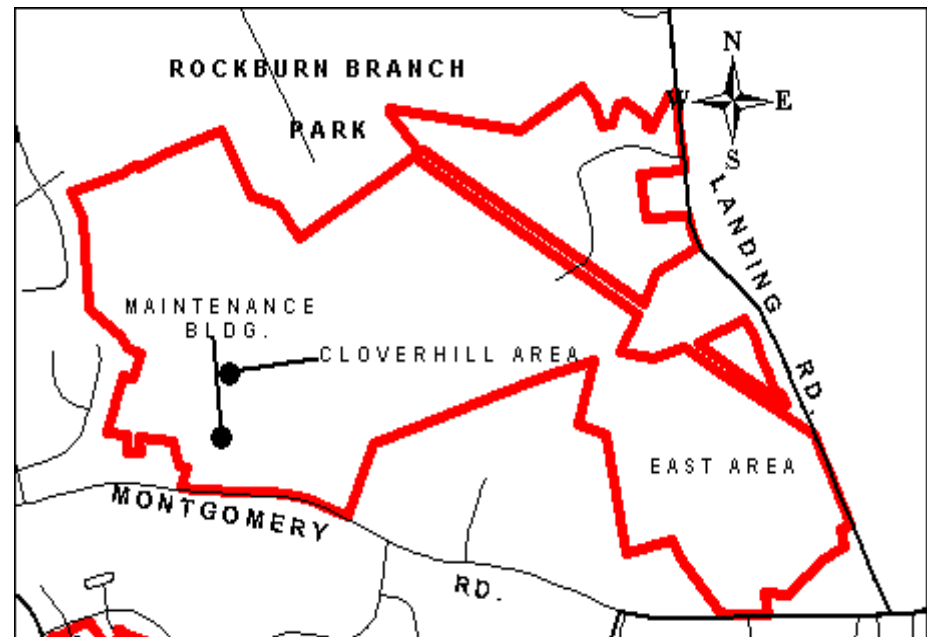
**Project Schedule:**

FY11 - Phase II installation of lights  
FY12 - Phase III installation of light and synthetic field

**Operating Budget Impact:**

Annual Bond Redemption \$ 148,410

The operating cost for Cloverhill area will be absorbed by the curator, or offset by user fees. Utility and maintenance costs for the future restroom \$11,000 annually. The new ballfield lights proposed in FY12 and the new synthetic turf field proposed for FY13 will be replacing existing lights and a natural turf field which operating costs are absorbed within current operational budget.





**Fiscal 2011 Capital Budget**  
**Project: FY2000 ROCKBURN BRANCH PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3107**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	659	0	659	50	50	0	0	0	100	0	0	0	0	759
CONSTRUCTION	5,120	0	5,120	1,000	1,000	0	0	0	2,000	0	0	0	0	7,120
<b>Total Expenditures</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,879</b>
BONDS	1,198	0	1,198	1,050	1,050	0	0	0	2,100	0	0	0	0	3,298
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
<b>Total Funding</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,879</b>

**Project Status:**

Construction of Phase I installation of light is completed.

**\$5,410,336 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2004 PARK SYSTEMIC IMPROVEMENTS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3108**

**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 and 2005 Land Preservation, Recreation and Parks Plan.

**Remarks:**

1. FY11 Ongoing park improvements.
2. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

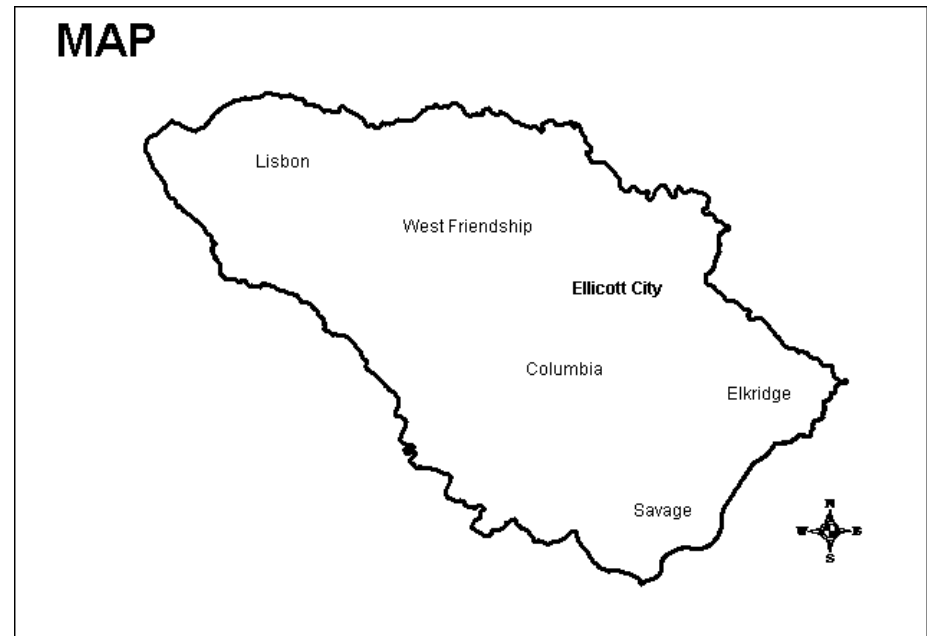
**Project Schedule:**

FY11 - Planning and Construction Continues  
FY12-16 - Construction Continues

**Operating Budget Impact:**

Annual Bond Redemption \$ 11,250

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.



**Fiscal 2011 Capital Budget**  
**Project: FY2004 PARK SYSTEMIC IMPROVEMENTS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3108**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	202	10	212	10	10	10	10	0	40	0	0	0	0	252
CONSTRUCTION	2,609	215	2,824	560	560	560	560	0	2,240	0	0	0	0	5,064
<b>Total Expenditures</b>	<b>2,811</b>	<b>225</b>	<b>3,036</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,316</b>
BONDS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
GRANTS	754	0	754	0	0	0	0	0	0	0	0	0	0	754
PAY AS YOU GO	770	(425)	345	570	570	570	570	0	2,280	0	0	0	0	2,625
TRANSFER TAX	1,287	400	1,687	0	0	0	0	0	0	0	0	0	0	1,687
<b>Total Funding</b>	<b>2,811</b>	<b>225</b>	<b>3,036</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,316</b>

**Project Status:**

Centennial Park South boat rental walkway & railing is completed

**\$2,413,895 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 PARKS RESURFACING PROGRAM

# RECREATION and PARKS PROJECTS Number: N3109

### Description:

A project to fund roadway, pathway, 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 and 2005 Land Preservation, Recreation and Parks Plan.

### Remarks:

1. Prior year request includes a Federal Transportation Enhancement Act Grant for the Oakland Mills Pathway.
2. FY11 Scheduled projects include: Open space pathways, study on the Wildlake Tunnel to Governor Warfield Parkway, Cedar Lane Park East pathway and Kiwanis Wallas Park acceleration and deceleration lanes plus additional storm drain.
3. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

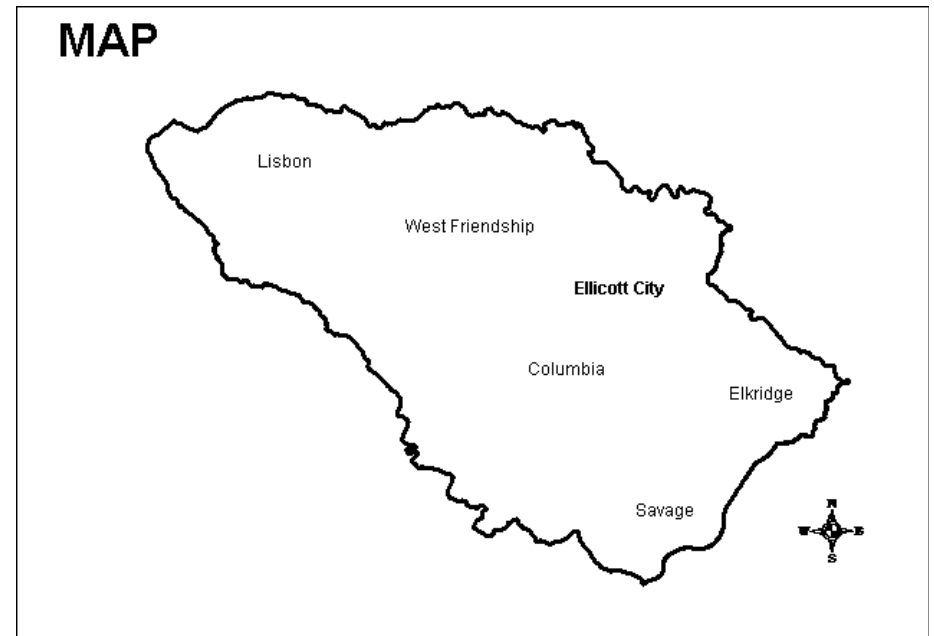
### Project Schedule:

FY11 - Construction continues  
FY12 - Construction continues

### Operating Budget Impact:

Annual Bond Redemption \$ 0

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



**Fiscal 2011 Capital Budget**  
**Project: FY2004 PARKS RESURFACING PROGRAM**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3109**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	100	10	110	10	10	10	10	0	40	0	0	0	0	150
CONSTRUCTION	1,390	40	1,430	340	340	340	340	0	1,360	0	0	0	0	2,790
<b>Total Expenditures</b>	<b>1,490</b>	<b>50</b>	<b>1,540</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
GRANTS	129	0	129	0	0	0	0	0	0	0	0	0	0	129
PAY AS YOU GO	690	(350)	340	350	350	350	350	0	1,400	0	0	0	0	1,740
TRANSFER TAX	671	400	1,071	0	0	0	0	0	0	0	0	0	0	1,071
<b>Total Funding</b>	<b>1,490</b>	<b>50</b>	<b>1,540</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>

**Project Status:**

Oakland Mills to Tamar Pathway Renovation project completed.

**\$1,395,176 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2000 WESTERN REGIONAL PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3932**

**Description:**

A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.

**Justification:**

This project is identified in the 1999 and 2005 Land Preservation Recreation and Parks Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

**Remarks:**

1. Prior year funds available will address Phase IV that includes; restrooms, paths, a playground, tennis courts, picnic shelters and pedestrian lighting. This request also includes funds to design the last phase, Phase V, to include a restroom/concession building, additional parking, a paddock style fence, bleachers, a press box, and sidewalks. The roller hockey pavilion has been deleted due to declining participation and proposed improvements to the Alpha Ridge hockey facility. This change was endorsed by the Western Regional Park Advisory Committee. Prior appropriation reflects TAO #2-FY2009

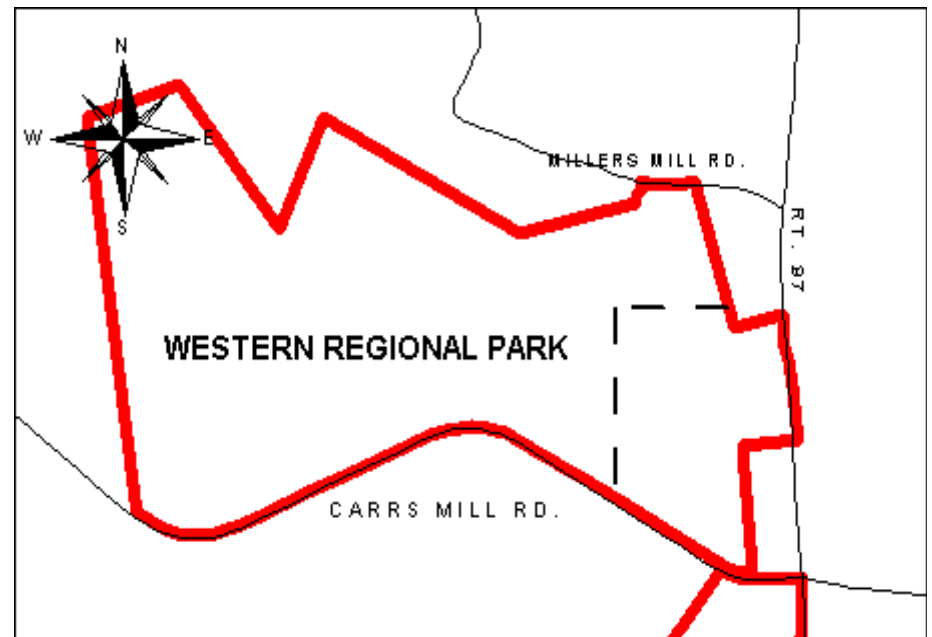
**Project Schedule:**

FY11 - Continue Construction Phase IV, Design Phase V  
FY12 - Construct Phase V  
FY13 - Complete

**Operating Budget Impact:**

Annual Bond Redemption \$ 225,855

Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.



**Fiscal 2011 Capital Budget**  
**Project: FY2000 WESTERN REGIONAL PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3932**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,309	0	2,309	200	0	0	0	0	200	0	0	0	0	2,509
CONSTRUCTION	15,852	0	15,852	2,600	0	0	0	0	2,600	0	0	0	0	18,452
<b>Total Expenditures</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,961</b>
BONDS	2,219	0	2,219	2,800	0	0	0	0	2,800	0	0	0	0	5,019
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	0	0	0	0	0	0	0	0	0	0	5,064
<b>Total Funding</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,961</b>

**Project Status:**

Phase III maintenance facility is completed, Phase IV construction started.

**\$15,491,736 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2000 NORTH LAUREL PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3940**

**Description:**

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

**Justification:**

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

**Remarks:**

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.

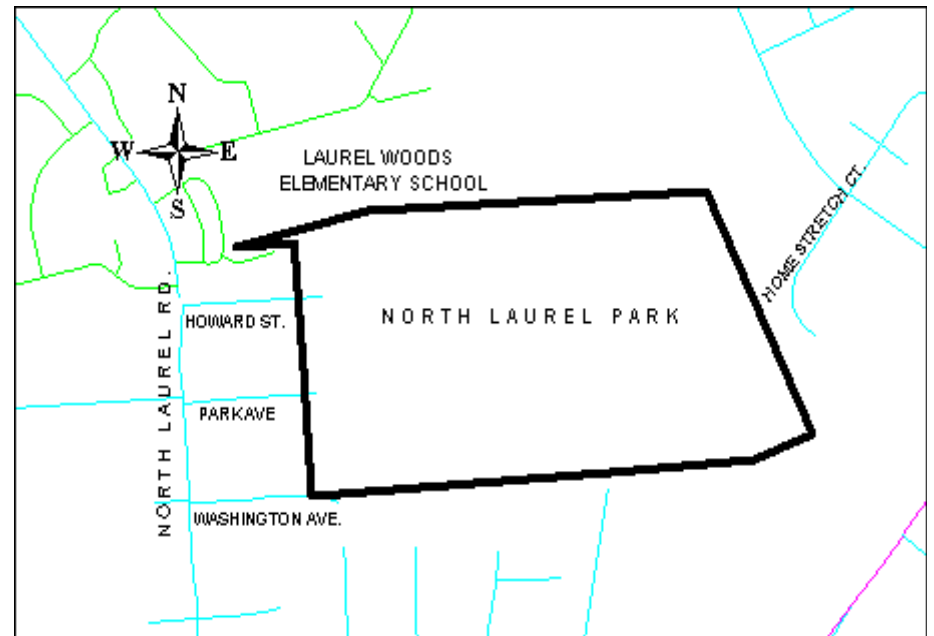
**Project Schedule:**

- FY11 - Continue construction of the Park
- FY12 - Design outdoor swimming pool
- FY13 - Construction of outdoor swimming pool

**Operating Budget Impact:**

Annual Bond Redemption \$ 567,495

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





**Fiscal 2011 Capital Budget**  
**Project: FY2000 NORTH LAUREL PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3940**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	191	0	191	650	0	0	0	0	650	0	0	0	0	841
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	5,460	0	5,460	0	6,500	0	0	0	6,500	0	0	0	0	11,960
<b>Total Expenditures</b>	<b>7,026</b>	<b>0</b>	<b>7,026</b>	<b>650</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,176</b>
BONDS	5,461	0	5,461	650	6,500	0	0	0	7,150	0	0	0	0	12,611
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
<b>Total Funding</b>	<b>7,026</b>	<b>0</b>	<b>7,026</b>	<b>650</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,176</b>

**Project Status:**

The Master Plan has been finalized by the committee. Design is in progress

**\$1,227,594 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3947**

**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.

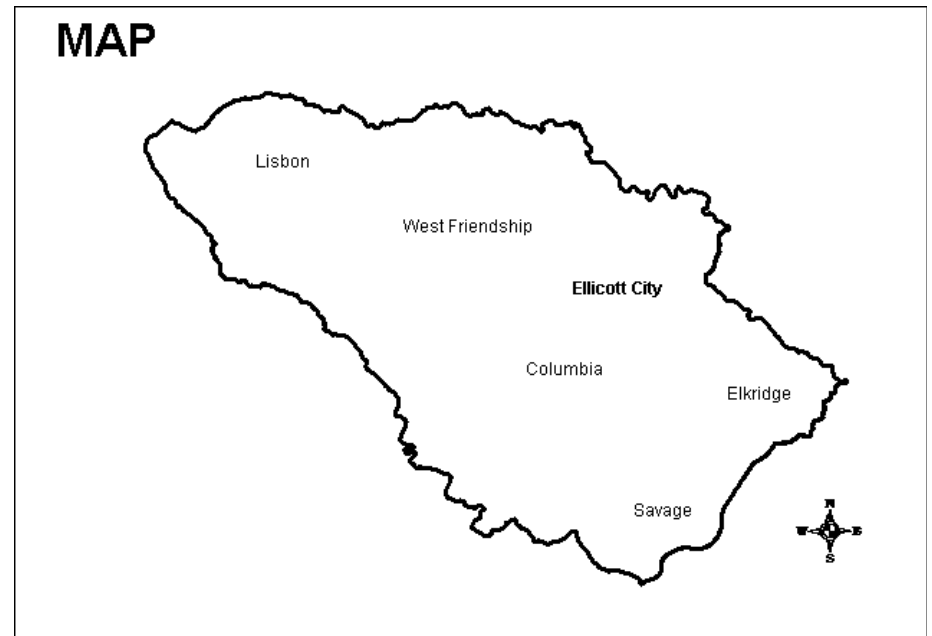
**Project Schedule:**

FY11 - Design Continues

**Operating Budget Impact:**

Annual Bond Redemption \$ 1,800

Annual Maintenance costs average \$3,000 per playground.



**Fiscal 2011 Capital Budget**  
**Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3947**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
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
<b>Total Expenditures</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>
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
<b>Total Funding</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>

**Project Status:**

\$227,205 spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2000 CENTENNIAL LAKE RESTORATION**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3953**

**Description:**

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

**Operating Budget Impact:**

Annual Bond Redemption \$ 225,945

**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 Land Preservation, Recreation and Parks Plan.

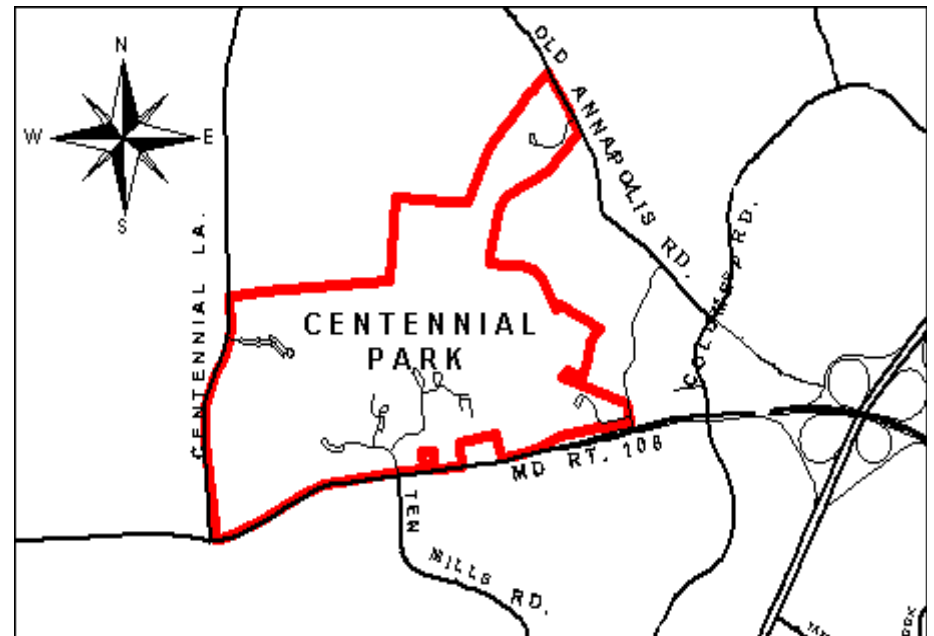
No additional operating costs will be associated with this project other than the electricity required to operate the potential aeration pumps which is estimated at less than \$1000 per year.

**Remarks:**

1. Prior year funds will evaluate additional dredging options, and develop job specifications and plans.

**Project Schedule:**

FY11 - Design continues  
FY12 - Construction  
FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2000 CENTENNIAL LAKE RESTORATION**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3953**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	587	0	587	0	0	0	0	0	0	0	0	0	0	587
CONSTRUCTION	0	0	0	5,000	0	0	0	0	0	5,000	0	0	0	5,000
<b>Total Expenditures</b>	<b>587</b>	<b>0</b>	<b>587</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,587</b>
BONDS	21	0	21	5,000	0	0	0	0	0	5,000	0	0	0	5,021
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
TRANSFER TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>587</b>	<b>0</b>	<b>587</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,587</b>

**Project Status:**

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

**\$60,544 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2003 TROY PARK & HISTORIC REHABILITATION**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3957**

**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 Comprehensive Recreation, Parks and Open Space Plan, and the 2005 Land Preservation, Recreation and Parks 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:**

Prior year funds addresses additional funds for the restoration of the historic Troy House, and design funds for the Park and construction funds for Phase IA of the Park. Also addresses a \$150,000 State Bond Bill. FY11 - Request addresses additional design and construction funds for Phase IA and Phase IB. Funds will include a proposed \$455,000 State Bond Bill and \$219,000 in Program Open Space Funds.

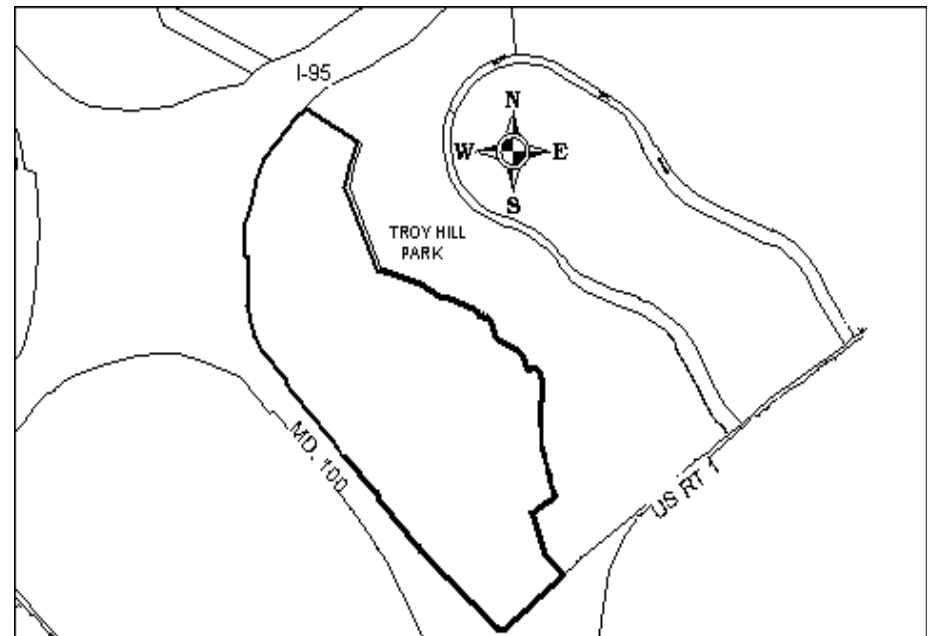
**Project Schedule:**

FY11 - Land Acquisition and House Restoration Continue and Design of Phase IB.  
FY12 - Phase IB construction. Design Phase II  
FY13 - Construct Phase II, Design Phase III  
FY14 - Construct Phase III, Design Phase IV  
FY15 - Continue construction of Phase IV  
FY16 - Continue construction on Phase IV and Complete

**Operating Budget Impact:**

Annual Bond Redemption \$ 1,668,825

Operational cost after construction for each phase is estimated: Phase 1A FY11 20,000, Phase IB FY12 \$56,000, Phase II FY13 170,000, Phase III FY14 \$500,000 and Phase IV FY15 \$50,000.



**Fiscal 2011 Capital Budget**  
**Project: FY2003 TROY PARK & HISTORIC REHABILITATION**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3957**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	825	655	1,480	500	1,800	400	0	0	2,700	0	0	0	0	4,180
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	2,063	1,242	3,305	4,000	5,000	18,000	4,000	0	31,000	0	0	0	0	34,305
<b>Total Expenditures</b>	<b>4,641</b>	<b>1,897</b>	<b>6,538</b>	<b>4,500</b>	<b>6,800</b>	<b>18,400</b>	<b>4,000</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,238</b>
BONDS	2,160	1,225	3,385	4,500	6,800	18,400	4,000	0	33,700	0	0	0	0	37,085
GRANTS	1,900	672	2,572	0	0	0	0	0	0	0	0	0	0	2,572
TRANSFER TAX	581	0	581	0	0	0	0	0	0	0	0	0	0	581
<b>Total Funding</b>	<b>4,641</b>	<b>1,897</b>	<b>6,538</b>	<b>4,500</b>	<b>6,800</b>	<b>18,400</b>	<b>4,000</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,238</b>

**Project Status:**

The National Park Service has performed an emergency stabilization of the mansion along with measured drawings and archeology studies. The rehabilitation plans for the house are in progress. The architect has prepared concept plans, and the Maryland Historical Trust has given approval. The County will be working with the Howard County Tennis Patrons to develop a ground lease for the development of a tennis complex. This ground lease must be approved by County Council.

**\$1,556,110 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 HISTORIC STRUCTURES REHABILITATION

# RECREATION and PARKS PROJECTS Number: N3958

### Description:

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

### Justification:

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

### Remarks:

1. Prior year funds are sufficient for scheduled projects which include: Marlow House roof repairs.
2. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property.

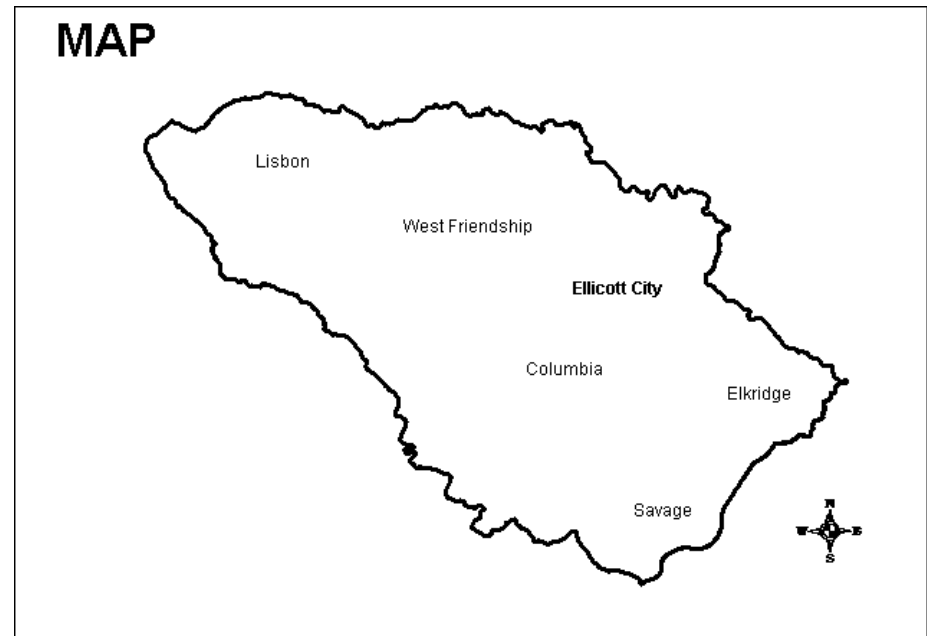
### Project Schedule:

FY11 - Construction  
FY12 - Construction Continues

### Operating Budget Impact:

Annual Bond Redemption \$ 0

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





**Fiscal 2011 Capital Budget**  
**Project: FY2003 HISTORIC STRUCTURES REHABILITATION**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3958**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	75	0	75	2	2	2	2	2	10	2	2	0	0	89
CONSTRUCTION	403	0	403	50	50	50	50	50	250	50	50	0	0	753
<b>Total Expenditures</b>	<b>478</b>	<b>0</b>	<b>478</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>260</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>842</b>
OTHER SOURCES	35	0	35	0	0	0	0	0	0	0	0	0	0	35
PAY AS YOU GO	22	0	22	52	52	52	52	52	260	52	52	0	0	386
TRANSFER TAX	421	0	421	0	0	0	0	0	0	0	0	0	0	421
<b>Total Funding</b>	<b>478</b>	<b>0</b>	<b>478</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>260</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>842</b>

**Project Status:**

**\$450,312 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

# RECREATION and PARKS PROJECTS Number: N3959

### 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 Land Preservation, Recreation and Parks Plan related to park and historic site rehabilitation.

### Remarks:

Prior year funds addresses design fees for site improvements. Prior appropriation reflects TAO #2-FY2009

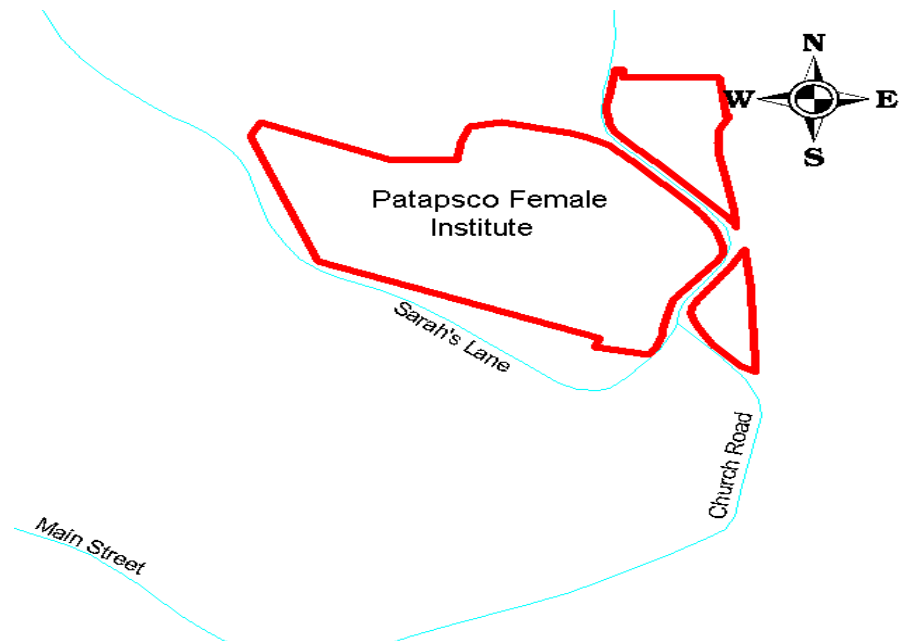
### Project Schedule:

FY11 - Continue Design park and construct walls and stairs  
FY12 - Construct Phase I

### Operating Budget Impact:

Annual Bond Redemption \$ 61,650

This site is already operational at a cost of \$13,000 annually. The estimated maintenance and operating cost in FY12, after construction, will be \$75,000.



**Fiscal 2011 Capital Budget**

**Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK**

**RECREATION and PARKS  
PROJECTS  
Number: N3959**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	386	0	386	280	0	0	0	0	280	0	0	0	0	666
CONSTRUCTION	51	0	51	2,060	0	0	0	0	2,060	0	0	0	0	2,111
<b>Total Expenditures</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,777</b>
BONDS	50	0	50	1,320	0	0	0	0	1,320	0	0	0	0	1,370
TRANSFER TAX	387	0	387	1,020	0	0	0	0	1,020	0	0	0	0	1,407
<b>Total Funding</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,777</b>

**Project Status:**

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.

**\$233,390 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 ROBINSON PROPERTY NATURE CENTER

# RECREATION and PARKS PROJECTS Number: N3960

### 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:

1. Prior year OTHER funds indicates a \$700,000 donation received from the Middle Patuxent Nature Center Foundation, Inc., for future construction efforts. Also addresses additional State Bond Bill Grant 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.

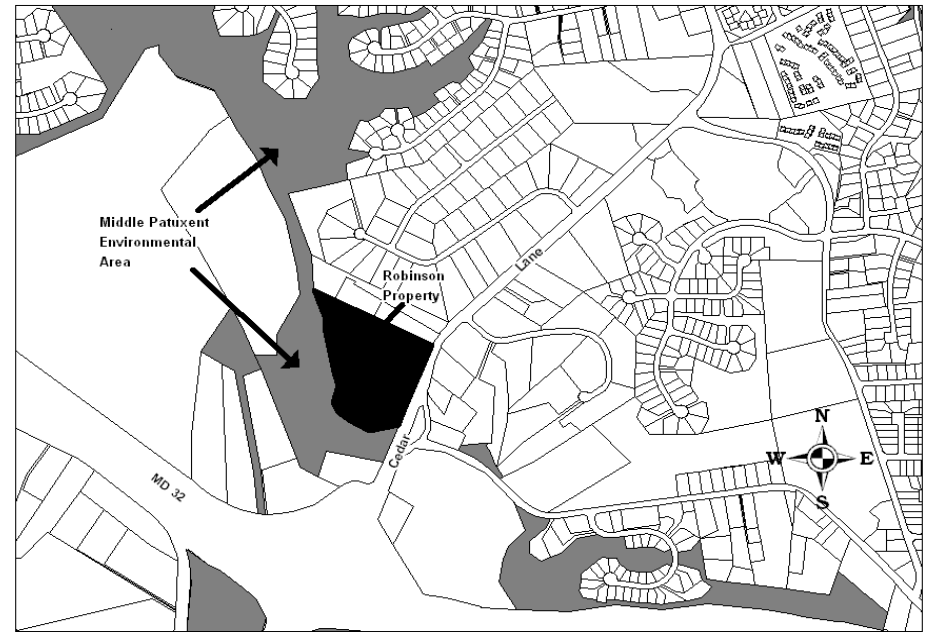
### Project Schedule:

FY11 - Construction continues.  
FY12 - Construction continues  
FY13 - Complete

### Operating Budget Impact:

Annual Bond Redemption \$ 569,475

The operating costs are absorbed within current operational budget.



**Fiscal 2011 Capital Budget**  
**Project: FY2006 ROBINSON PROPERTY NATURE CENTER**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3960**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,632	0	15,632	0	0	0	0	0	0	0	0	0	0	15,632
<b>Total Expenditures</b>	<b>17,603</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,603</b>
BONDS	12,655	0	12,655	0	0	0	0	0	0	0	0	0	0	12,655
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
<b>Total Funding</b>	<b>17,603</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,603</b>

**Project Status:**

Construction has begun.

**\$14,001,618 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

# RECREATION and PARKS PROJECTS Number: N3962

### 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 repairs, court renovations a pathway and seating area, 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.

### Remarks:

1. Prior funds addresses the required park improvements and design and construction.

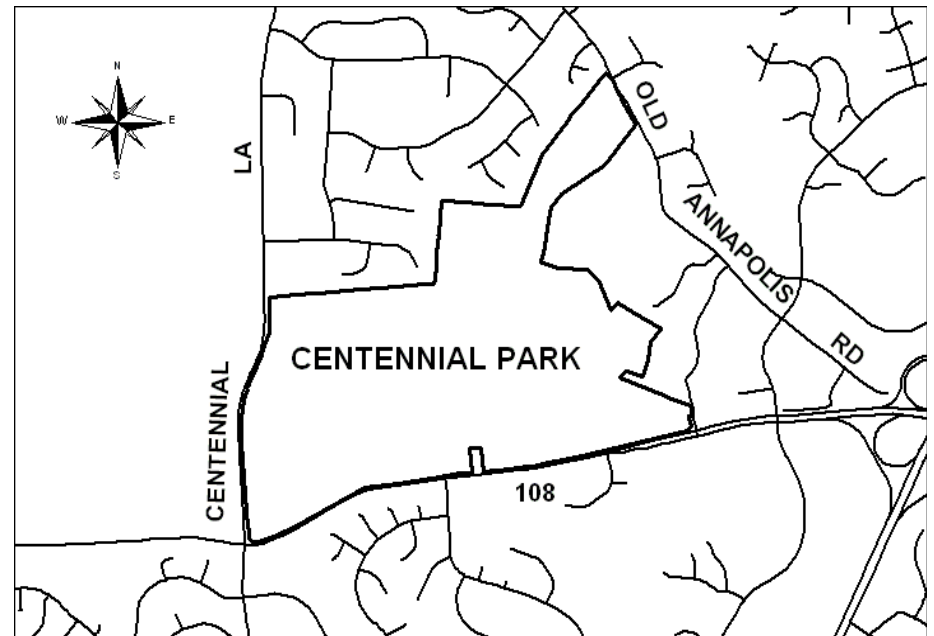
### Project Schedule:

FY11 - Continue design and construction  
FY12 - Construct synthetic turf field and replacement of ballfield lights.  
FY13 - Construction continues  
FY14 - Construction continues, then close

### Operating Budget Impact:

Annual Bond Redemption \$ 82,980

These improvements will not increase operating expenses. There will be savings as a result of the synthetic turf and high efficiency lights.



**Fiscal 2011 Capital Budget**  
**Project: FY2008 CENTENNIAL PARK IMPROVEMENTS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3962**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	114	0	114	300	45	45	0	0	390	0	0	0	0	504
CONSTRUCTION	500	0	500	1,300	500	500	0	0	2,300	0	0	0	0	2,800
<b>Total Expenditures</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>1,600</b>	<b>545</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,304</b>
BONDS	0	0	0	1,300	272	272	0	0	1,844	0	0	0	0	1,844
TRANSFER TAX	614	0	614	300	273	273	0	0	846	0	0	0	0	1,460
<b>Total Funding</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>1,600</b>	<b>545</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,304</b>

**Project Status:**

Design for pond to stream retrofit, stream bank stabilization and pier and boat ramp upgrades in progress.

**\$242,274 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 SPINAL PATHWAY REHAB and EXPANSION

# RECREATION and PARKS PROJECTS Number: N3963

### Description:

A project to rehabilitate and expand the existing Spinal 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 system.

### Justification:

This project is identified in the 2005 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 Route 29 Bridge and its approaches for possible upgrades.

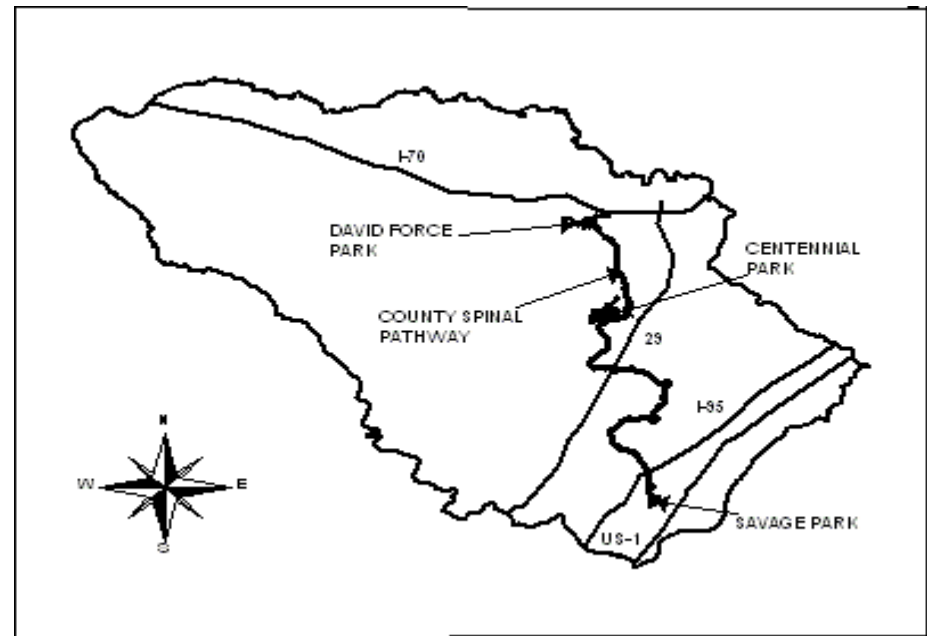
### Project Schedule:

- FY11 - Planning and Engineering
- FY12 - Planning and Engineering Continues
- FY13 - Construction
- FY14 - Construction continues, Complete.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

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.





# Fiscal 2011 Capital Budget

Project: FY2009 SPINAL PATHWAY REHAB and EXPANSION

**RECREATION and PARKS  
PROJECTS  
Number: N3963**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	150	0	150	300	90	0	0	0	390	0	0	0	0	540
CONSTRUCTION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>300</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
TRANSFER TAX	50	0	50	300	1,090	0	0	0	1,390	0	0	0	0	1,440
<b>Total Funding</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>300</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2007 ALPHA RIDGE PARK ADDITIONS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3964**

**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 Land Preservation, Recreation and Parks Plan and is endorsed by the Recreation and Parks Advisory Board.

**Remarks:**

1. Prior funds will address the continuation of the design.  
FY11 request addresses a \$75,000 State Bond Bill and the construction of a restroom.

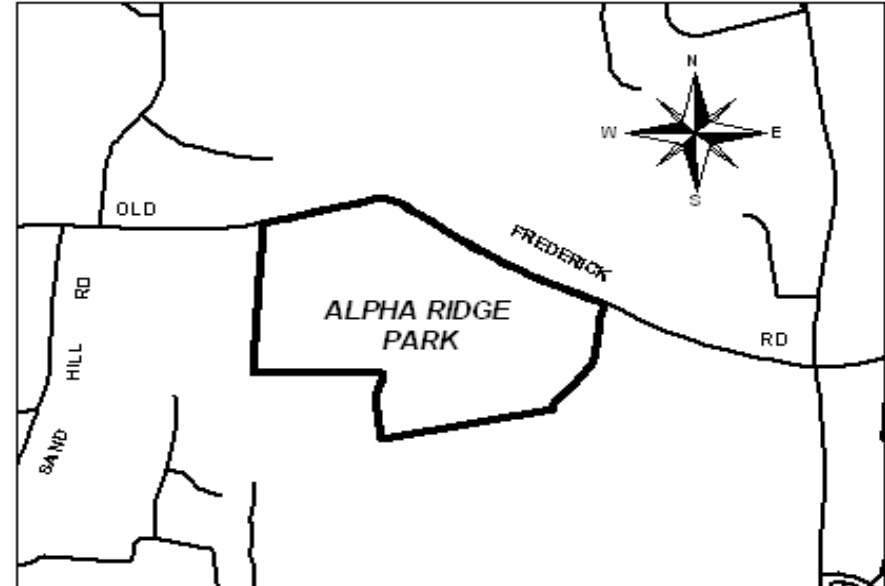
**Project Schedule:**

FY11 - Continue Design and construction of the restroom. Construction includes a 20' x 20 concrete pad for an astronomical observatory  
FY12 - Continue Design of Phase II and construction of Phase II  
FY13 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 77,625

This park is currently operational. Future restroom and hockey pavilion maintenance is estimated \$20,000 annually.



**Fiscal 2011 Capital Budget**  
**Project: FY2007 ALPHA RIDGE PARK ADDITIONS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3964**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	170	38	208	30	0	0	0	0	30	0	0	0	0	238
CONSTRUCTION	0	462	462	1,270	0	0	0	0	1,270	0	0	0	0	1,732
<b>Total Expenditures</b>	<b>170</b>	<b>500</b>	<b>670</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
BONDS	0	425	425	1,300	0	0	0	0	1,300	0	0	0	0	1,725
GRANTS	0	75	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
<b>Total Funding</b>	<b>170</b>	<b>500</b>	<b>670</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>

**Project Status:**

Master Plan is in process.

**\$33,512 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3965**

**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.

**Operating Budget Impact:**

Annual Bond Redemption \$ 41,625

**Justification:**

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

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

**Remarks:**

- 1. Prior year funds address the continuation of the design.

**Project Schedule:**

- FY11 - Design continues
- FY12 - Design continues and Construction will begin
- FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3965**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	170	0	170	50	0	0	0	0	50	0	0	0	0	220
CONSTRUCTION	0	0	0	875	0	0	0	0	875	0	0	0	0	875
<b>Total Expenditures</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095</b>
BONDS	0	0	0	925	0	0	0	0	925	0	0	0	0	925
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
<b>Total Funding</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095</b>

**Project Status:**

Master Plan is completed and pedestrian bridges have been constructed.

**\$90,261 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 CEDAR LANE SCHOOL COMMUNITY CENTER

# RECREATION and PARKS PROJECTS Number: N3966

### Description:

A project to design and construct improvements to Cedar Lane School located at the terminus of Beaverkill Road in Columbia for the purpose of a community center.

### Justification:

This project is a joint effort between Recreation and Parks and the Department of Education. It is endorsed by the Recreation and Parks Advisory Board.

### Remarks:

1. Funds for design will be appropriated in FY12. Prior appropriation reflects TAO #2-FY2009.

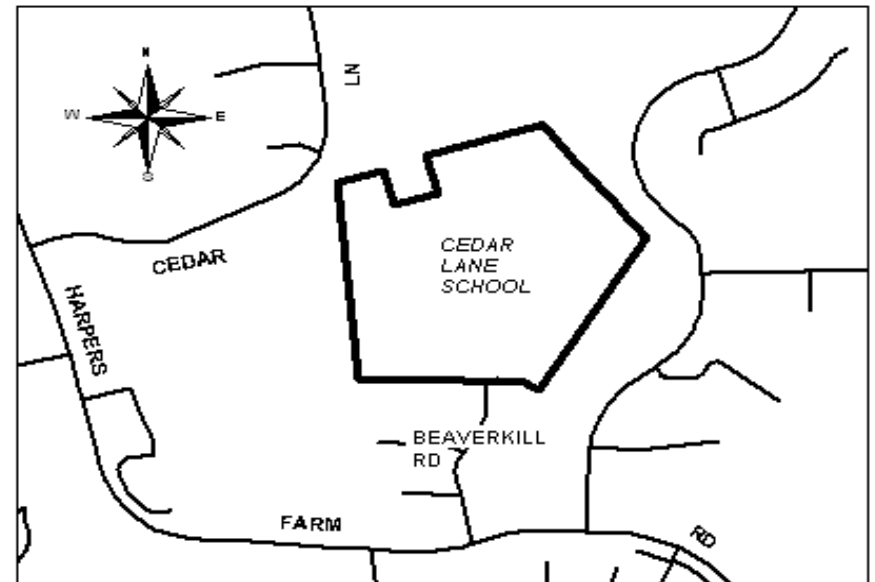
### Project Schedule:

FY12 - Design  
FY13 - Construction

### Operating Budget Impact:

Annual Bond Redemption \$ 166,050

The estimated annual operating costs including staff is \$300,000 annually.



**Fiscal 2011 Capital Budget**  
**Project: FY2012 CEDAR LANE SCHOOL COMMUNITY CENTER**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3966**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	690	0	0	0	0	690	0	0	0	0	690
CONSTRUCTION	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
BONDS	0	0	0	690	3,000	0	0	0	3,690	0	0	0	0	3,690
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

**Project Status:**

\$ spent and encumbered through February 2010.

**Fiscal 2011 Capital Budget**  
**Project: FY2007 SOUTH BRANCH PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3967**

**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 Land Preservation Recreation and Parks 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.

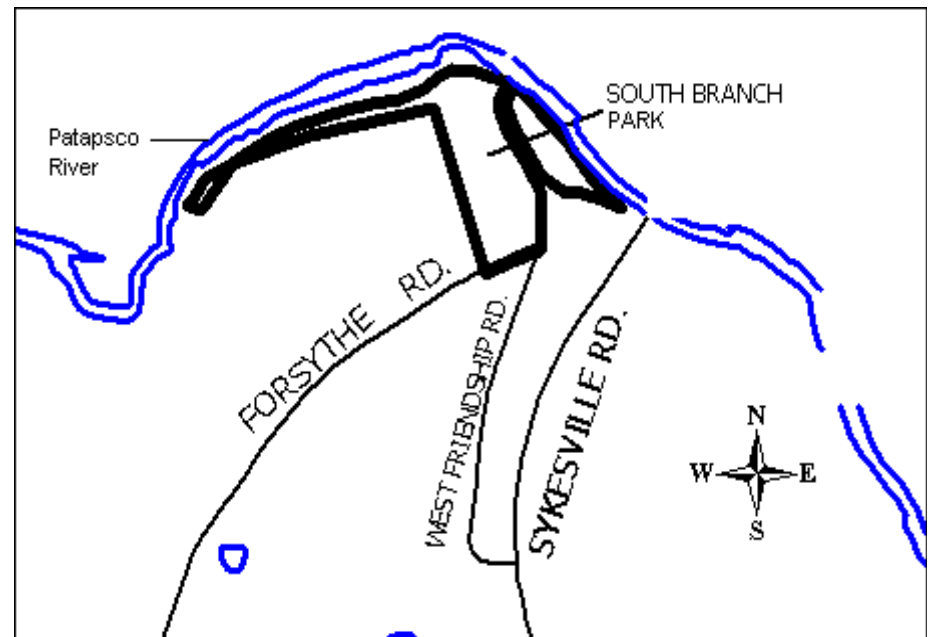
**Project Schedule:**

FY11 - Design and construction  
FY12 - Continue construction  
FY13 - Complete Construction and Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 20,250

The estimated annual operating cost will be paid by the Town of Sykesville.





**Fiscal 2011 Capital Budget**  
**Project: FY2007 SOUTH BRANCH PARK**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3967**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	60	0	60	450	0	0	0	0	450	0	0	0	0	510
<b>Total Expenditures</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
BONDS	0	0	0	450	0	0	0	0	450	0	0	0	0	450
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>

**Project Status:**

Design in Progress

**\$30,000 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

# RECREATION and PARKS PROJECTS Number: N3968

### Description:

A project to upgrade the athletic field lighting 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:

1. Prior year funds address replacement of the irrigation system on the natural turf fields. Prior appropriation reflects TAO #2-FY2009.

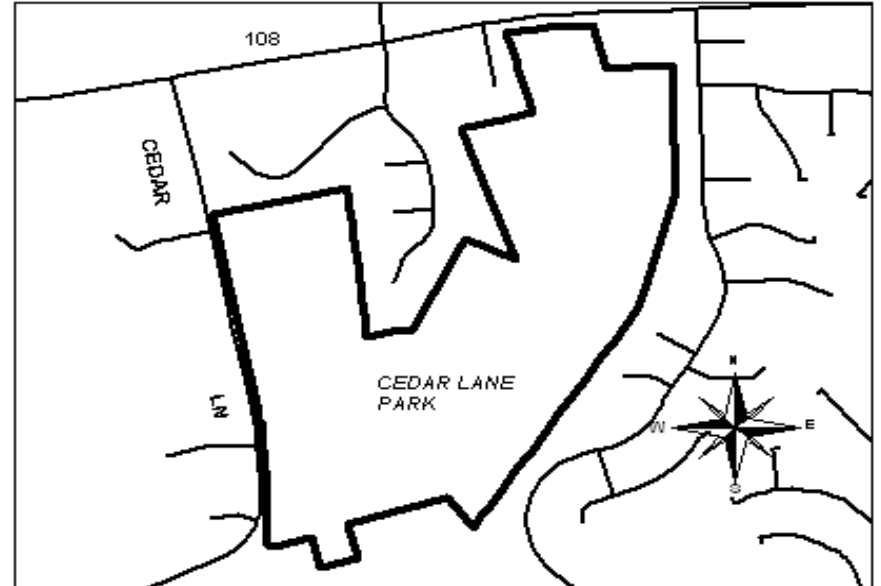
### Project Schedule:

FY11 - Continue design for upgrade for ballfield lights  
FY12 - Construct and install new ballfield lights.

### Operating Budget Impact:

Annual Bond Redemption \$ 86,850

There is no increase in operating cost associated with these improvements.



**Fiscal 2011 Capital Budget**  
**Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3968**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,030	0	2,030	1,250	0	0	0	0	1,250	0	0	0	0	3,280
<b>Total Expenditures</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503</b>
BONDS	680	0	680	1,250	0	0	0	0	1,250	0	0	0	0	1,930
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
<b>Total Funding</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503</b>

**Project Status:**

Construction of the Synthetic Turf fields is completed

**\$2,175,286 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2012 HAMMOND PARK RESTROOM**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3969**

**Description:**

A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.

**Operating Budget Impact:**

Annual Bond Redemption \$ 22,275

**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.

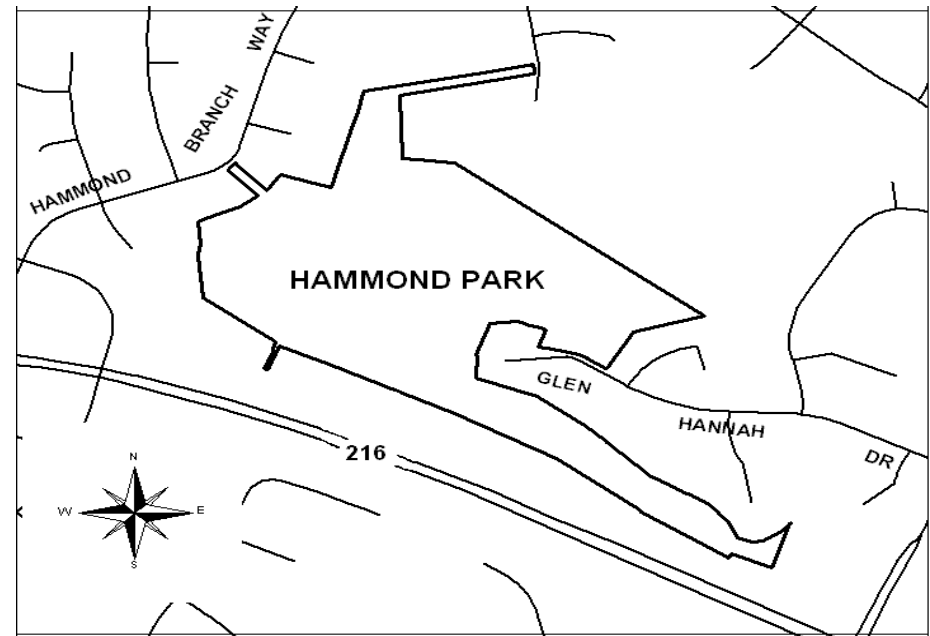
The maintenance and utility costs to operate this restroom in Fiscal Year 2012 is estimated to be \$15,000 annually.

**Remarks:**

- 1. Design scheduled for FY12

**Project Schedule:**

- FY12 - Design
- FY13 - Construct



**Fiscal 2011 Capital Budget**  
**Project: FY2012 HAMMOND PARK RESTROOM**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3969**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	60	35	0	0	0	95	0	0	0	0	95
CONSTRUCTION	0	0	0	0	400	0	0	0	400	0	0	0	0	400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>
BONDS	0	0	0	60	435	0	0	0	495	0	0	0	0	495
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>

**Project Status:**

No activity until funds are authorized.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

# RECREATION and PARKS PROJECTS Number: N3970

### Description:

A project to design and construct 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:

1. FY11 design continues with prior funds. Prior appropriation reflects TAO #2-FY2009.

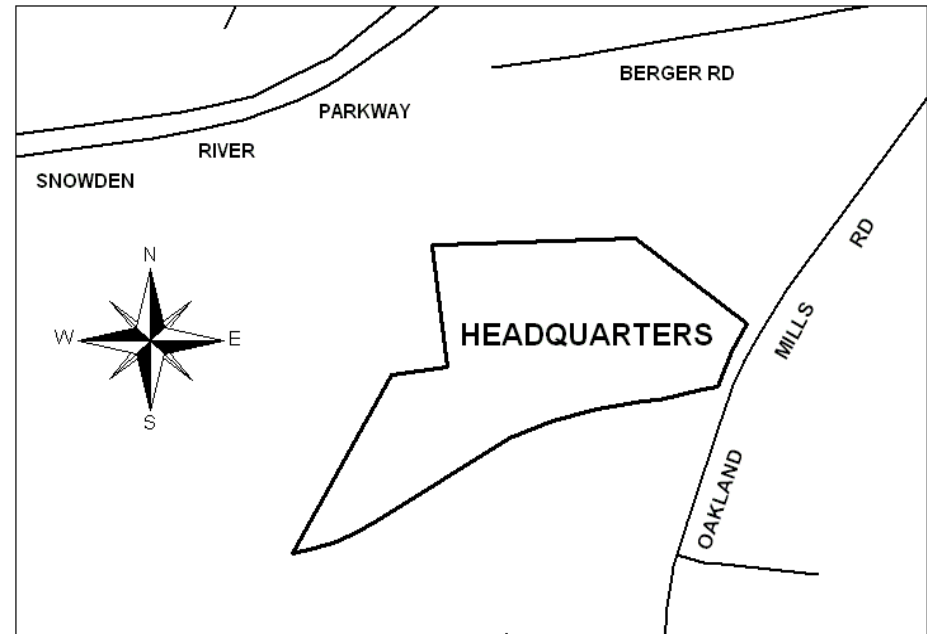
### Project Schedule:

FY11 - Design  
FY12 - Design Continues  
FY13 - Construction

### Operating Budget Impact:

Annual Bond Redemption \$ 130,365

Currently the expansion potential has not been determined, therefore an operating budget impact can not be estimated.



**Fiscal 2011 Capital Budget**

**Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN**

**RECREATION and PARKS  
PROJECTS  
Number: N3970**

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	118	0	118	225	0	0	0	0	225	0	0	0	0	343
CONSTRUCTION	0	0	0	2,672	0	0	0	0	2,672	0	0	0	0	2,672
<b>Total Expenditures</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015</b>
BONDS	0	0	0	2,897	0	0	0	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
<b>Total Funding</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015</b>

**Project Status:**

Design in progress.

**\$35,608 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

# RECREATION and PARKS PROJECTS Number: N3971

### Description:

A project to conserve or create forested areas within the County through the used 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:

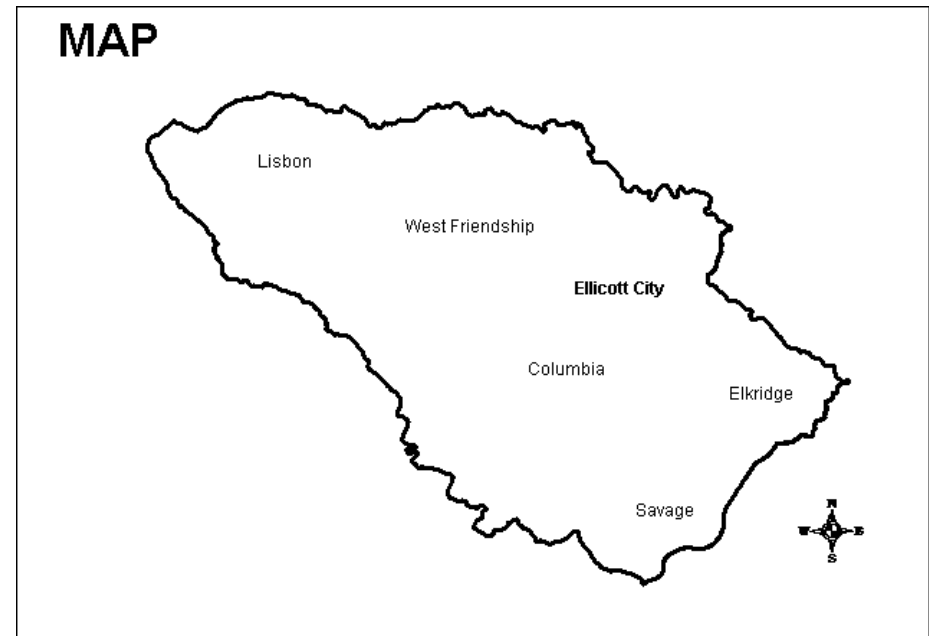
1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.

### Project Schedule:

FY11 - Continue Land Acquisition and Planting  
FY12 - Land Acquisition and Planting Continues

### Operating Budget Impact:

Annual Bond Redemption \$ 0





**Fiscal 2011 Capital Budget**

**Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT  
PGM**

**RECREATION and PARKS  
PROJECTS  
Number: N3971**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	400	0	400	200	0	0	0	0	200	0	0	0	0	600
LAND ACQUISITION	500	0	500	300	0	0	0	0	300	0	0	0	0	800
CONSTRUCTION	600	0	600	500	0	0	0	0	500	0	0	0	0	1,100
<b>Total Expenditures</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
OTHER SOURCES	1,500	0	1,500	1,000	0	0	0	0	1,000	0	0	0	0	2,500
<b>Total Funding</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project Status:**

**\$138,087 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2011 DEFAULTED FOREST CONSERVATION**

**RECREATION and PARKS**  
**PROJECTS**  
**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 the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

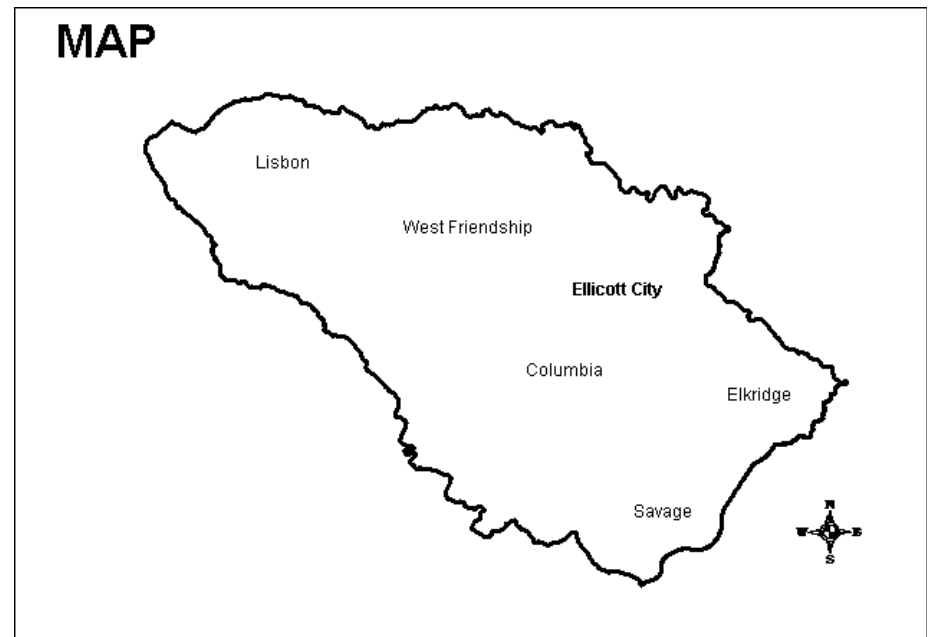
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

**Remarks:**

1. Developer funds indicate proceeds from the developer's defaulted surety.

**Project Schedule:**

FY11 - Defaulted projects as they occur.



**Fiscal 2011 Capital Budget**  
**Project: FY2011 DEFAULTED FOREST CONSERVATION**

**RECREATION and PARKS**  
**PROJECTS**  
**Number: N3972**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	60	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
DEVELOPER CONTRIBUTION	0	60	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Funding</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Project Status:**

\$ spent and encumbered through February 2010.



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: POLICE**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total	
P4920	FY2001 MOBILE DATA POLICE COMPUTERS	250	G								
	Project for the purchase, installation and support of mobile computers for police operations in the field.	200	O								
		4,050	P								
				4,500	0	0	0	0	0	4,500	
P4922	FY2006 SPECIALTY VEHICLE STORAGE BLDG	1,655	B								
	A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.			1,655	0	0	0	0	0	1,655	
P4926	FY2009 CHILD ADVOCACY CENTER			0	350	335	1,735	0	0	2,420	
	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.	50	P	(50)							
P4927	FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION			0	1,595	9,270	650	0	0	11,515	
	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.	50	P	(50)							
<b>Total</b>		<b>6,255</b>		<b>(100)</b>	<b>6,155</b>	<b>1,945</b>	<b>9,605</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>20,090</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: POLICE**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,655	0	1,655
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,150	-100	4,050
<b>Summary</b>		<b>6,255</b>	<b>-100</b>	<b>6,155</b>



# Fiscal 2011 Capital Budget

## Project: FY2001 MOBILE DATA POLICE COMPUTERS

# POLICE PROJECTS

Number: P4920

### 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. Equipment and software purchased will, whenever possible, be designed and purchased in a manner to be compatible with, and take full advantage of, the wireless data system planned in C0288 and C0263.
3. GRANT represents US Department of Justice funds.
4. Request represents 133 replacement units.

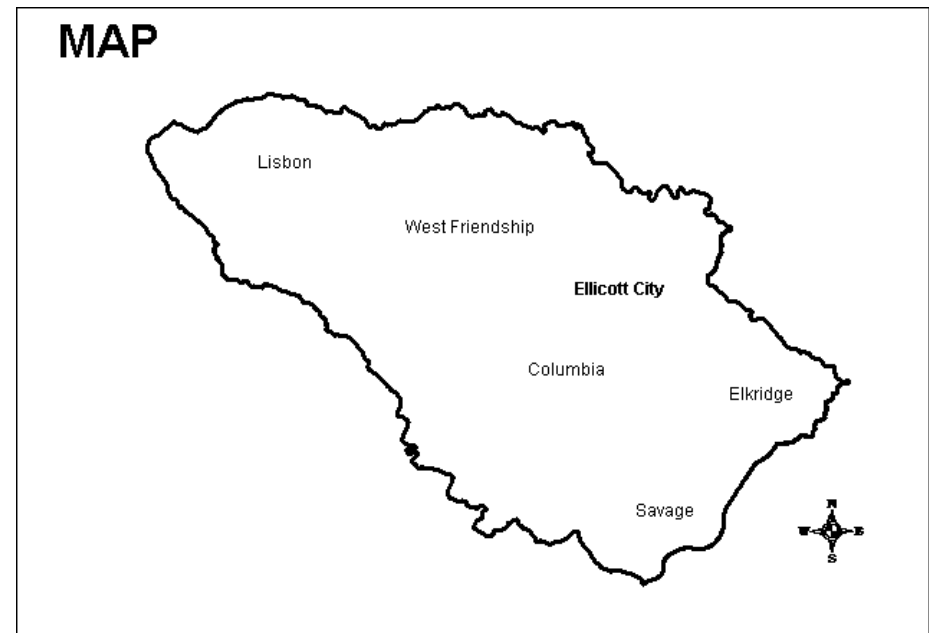
### Project Schedule:

FY10 - Continuation of MDC program, continue e-citation program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

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.





**Fiscal 2011 Capital Budget**

**Project: FY2001 MOBILE DATA POLICE COMPUTERS**

**POLICE PROJECTS**

**Number: P4920**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
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
<b>Total Funding</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Project Status:**

FY06/07 - Purchased remaining computers.

FY08 - Purchased replacement hardware and software.

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 hardware and software for MDCs. Continued expansion of e-citation program.

**\$4,176,164 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 SPECIALTY VEHICLE STORAGE BLDG

# POLICE PROJECTS

Number: P4922

### Description:

A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings. The vehicle storage building must be sufficient to provide heated indoor secure storage for 7 specialty vehicles, 4 police motorcycles and 4 trailers. The two smaller storage buildings will provide unheated storage for flares at Public Safety Complex and Warfield Buildings.

### Justification:

A variety of specialized vehicles are critical to successful management of incidents. These include a Mobile Command Post, Armored Personnel Carrier, Tactical Van, prisoner transport vans, SMART radar trailer and motorcycles. They are very expensive to replace and filled with technical gear that is sensitive to the elements. Some vehicles are outside at Southern Police District exposed to the elements year round. Several are inside at remote locations not originally intended for long-term vehicle storage and not readily accessible.

### Remarks:

1. The size of the vehicles proposed to be stored in the facility are :Transport Bus - 41'x11'x12', Command Post - 39'x10'x13', TAC Truck - 27'x10'x10', TAC Van - 18'x8'x8', New APC - 20'x9'x10', Old APC - 18'x8'x9', TAC Trailer - 23'x9'x12', DWI Trailer - 23'x9'x9', Motorcycles - 9'x3'x3' (4), Smart Boards - 12'x7'x8' (2)
2. Building should have bay doors on front and rear to permit a drive-through configuration permitting smaller vehicles to be parked back-to-back in one bay.

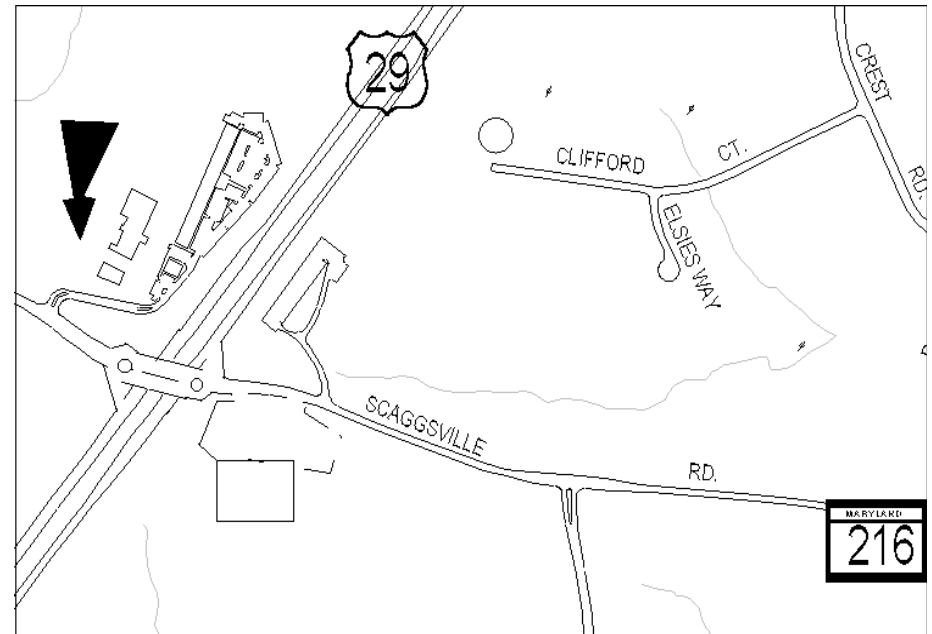
### Project Schedule:

FY11 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 74,475

Building and Grounds Maintenance. Utilities (electric heat & water)



**Fiscal 2011 Capital Budget**

**Project: FY2006 SPECIALTY VEHICLE STORAGE BLDG**

**POLICE PROJECTS**

**Number: P4922**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	295	0	295	0	0	0	0	0	0	0	0	0	0	295
CONSTRUCTION	1,310	0	1,310	0	0	0	0	0	0	0	0	0	0	1,310
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>
BONDS	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
<b>Total Funding</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>

**Project Status:**

FY06/07/08 - Design completion; bid/award

FY09/10 - construction complete

**\$866,234 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 CHILD ADVOCACY CENTER

# POLICE PROJECTS

Number: P4926

### 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 present 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 present 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.

### 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 analyses to determine which option will be optimum for this project.
3. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

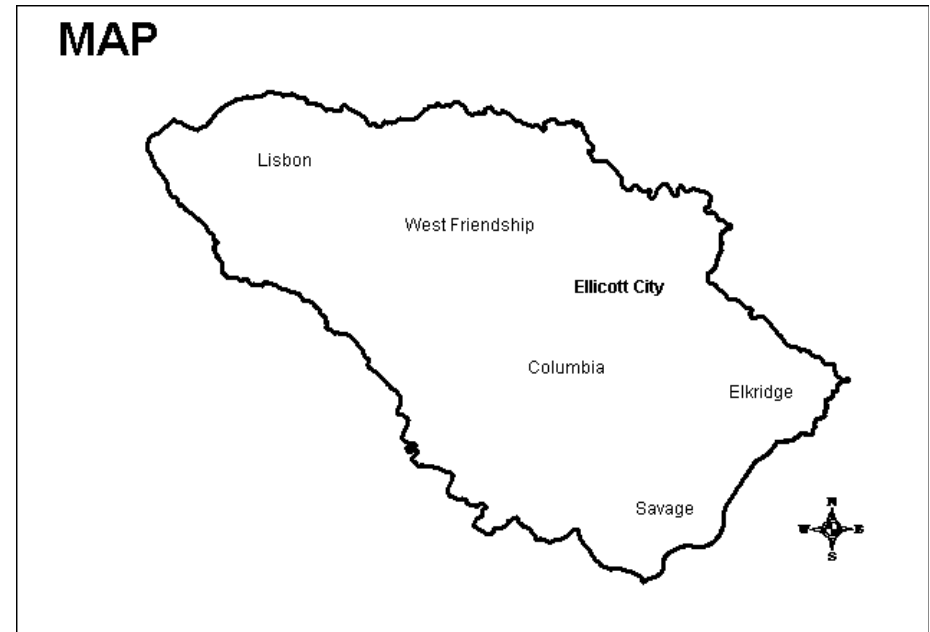
### Project Schedule:

FY12 - Location Analysis/Purchase  
FY13 - Design  
FY14 - Construction  
FY15 - Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 108,900

Estimated annual utility/custodial costs upon construction completion: \$ 17,500.00



**Fiscal 2011 Capital Budget**  
**Project: FY2009 CHILD ADVOCACY CENTER**

**POLICE PROJECTS**  
**Number: P4926**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	(50)	0	0	315	0	0	0	315	0	0	0	0	315
LAND ACQUISITION	0	0	0	350	0	0	0	0	350	0	0	0	0	350
CONSTRUCTION	0	0	0	0	0	1,650	0	0	1,650	0	0	0	0	1,650
ADMINISTRATION	0	0	0	0	20	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	85	0	0	85	0	0	0	0	85
<b>Total Expenditures</b>	<b>50</b>	<b>(50)</b>	<b>0</b>	<b>350</b>	<b>335</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,420</b>
BONDS	0	0	0	350	335	1,735	0	0	2,420	0	0	0	0	2,420
PAY AS YOU GO	50	(50)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>50</b>	<b>(50)</b>	<b>0</b>	<b>350</b>	<b>335</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,420</b>

**Project Status:**

\$50,000 spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION

**POLICE PROJECTS**  
Number: P4927

### 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 ( 2 existing and one programmed.)
2. PAYGO Defunding is to balance the budget due to operating revenue shortfalls.

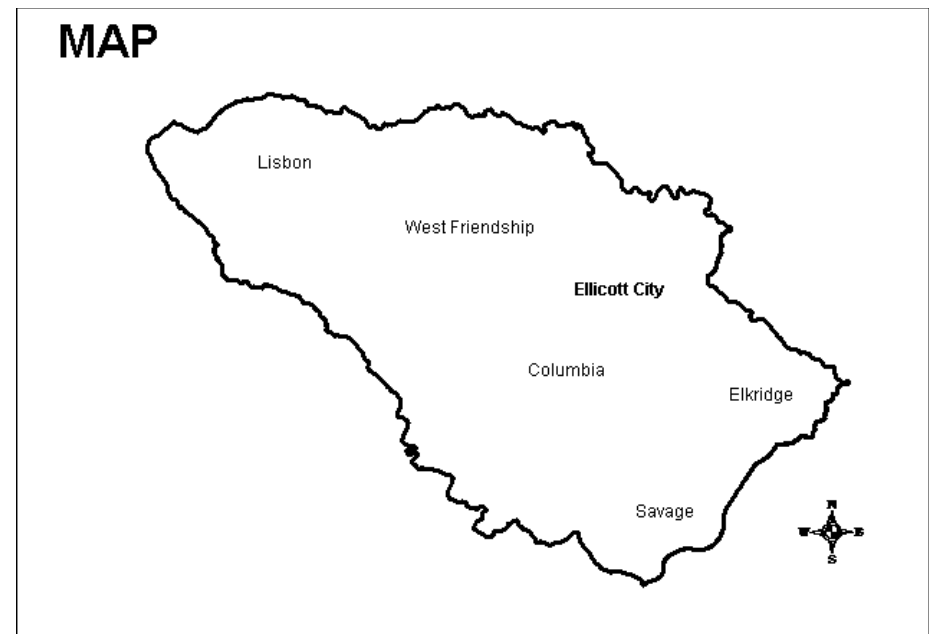
### Project Schedule:

FY12 - A/E Selection; Design Initiation  
FY13 - Design Completion; Construction  
FY14 - Construction Completion  
FY15 - Project Close Out

### Operating Budget Impact:

Annual Bond Redemption \$ 518,175

Estimated annual utility/custodial costs upon construction completion:á  
\$135,000.00



**Fiscal 2011 Capital Budget**  
**Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU**  
**BLDG/WARFIELD ADDITION**

**POLICE PROJECTS**  
**Number: P4927**

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	(50)	0	1,565	0	0	0	0	1,565	0	0	0	0	1,565
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
<b>Total Expenditures</b>	<b>50</b>	<b>(50)</b>	<b>0</b>	<b>1,595</b>	<b>9,270</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,515</b>
BONDS	0	0	0	1,595	9,270	650	0	0	11,515	0	0	0	0	11,515
PAY AS YOU GO	50	(50)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>50</b>	<b>(50)</b>	<b>0</b>	<b>1,595</b>	<b>9,270</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,515</b>

**Project Status:**

**\$50,000 spent and encumbered through February 2010.**





**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
S6175 FY2001 LITTLE PATUXENT PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	7,130	C		78,230	0	0	0	0	0	78,230
	800	I								
	66,770	M								
	3,530	W								
S6189 FY2001 N LAUREL PUMP STATION A project for the design, renovation and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	552	C		6,530	0	0	0	0	0	6,530
	2,270	I								
	3,708	M								
S6214 SEWER CONTINGENCY FUND 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.	500	C		113,600	0	0	0	0	0	113,600
	27,000	G								
	5,045	M								
	81,055	W								
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	4,755	C	1,560	C 6,315	1,560	1,560	1,560	1,560	1,560	14,115
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES 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.	6,750	C		51,000	5,000	2,000	0	0	0	58,000
	5,499	I								
	38,400	M								
	351	W								
S6245 FY2003 NITROGEN LOADING REDUCTION A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	3,760	C		135,862	0	0	0	0	0	135,862
	35,500	G								
	78,602	M	18,000	M						
	18,000	W	(18,000)	W						
S6247 FY2011 WOODBURN AVE WATER and SEWER A project for the design and construction of 100 LF of 8 inch sewer and 100 LF of water main to serve four lots on Woodburn Avenue.			125	C 125	0	0	0	0	0	125

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	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.	3,600	D		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.	930	C	600	C 1,530	0	0	0	0	0	1,530
S6251 FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER A project for the design and construction of 7,200 LF of 8-inch sewer main and 4,200 LF of 8-inch water main to serve the existing homes on Hunting Lane, Judy Lane, Moosberger Court and Cleos Court.	1,995	M	300	C 3,410	0	0	0	0	0	3,410
	1,415	W	(300)	W						
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	255	I		1,465	0	0	0	0	0	1,465
	1,210	M								
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	200	C		1,505	0	0	0	0	0	1,505
	425	I	880	I						
S6257 FY2006 MD ROUTE 99 SEWER EXTENSION A project for the design and construction of 1,400 LF of sewer to serve eleven properties on Old Frederick Road (MD99) in the vicinity of Marriottsville Road.	310	M		310	0	0	0	0	0	310
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	110	I	425	C 2,920	0	0	0	0	0	2,920
	2,385	M								
S6261 FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN A project to provide sewer service to the Public Safety Training Center located adjacent to the Alpha Ridge Landfill.	1,270	C		1,270	0	0	0	0	0	1,270

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION A project to provide water and sewer service to properties along MD Route 108 east of Eliot's Oak Road.	950	M			950	0	0	0	0	0	950
S6263 FY2010 SCAGGSVILLE ROAD SEWER EXTENSION A project to provide sewer service to one property along Scaggsville Road (MD216) west of US Route 29.	400	M			400	0	0	0	0	0	400
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	4,391	C	3,115	C	7,506	1,542	1,542	0	0	0	10,590
S6265 FY2012 NEW CUT ROAD WATER and SEWER EXT A project to design and construct 1,800 LF of sewer and 1,800 LF of water main to serve 8 properties on New Cut Road.					0	135	600	0	0	0	735
S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT A project to provide water and sewer service to 2 properties along MD Route 99 at Tiller Drive.	240	I			240	0	0	0	0	0	240
S6267 FY2008 WATER USE STUDY A project to determine the water and sewer use patterns for residential and commercial properties within the Howard County Metropolitan District.	250	C			250	0	0	0	0	0	250
S6268 FY2008 SEWER REHABILITATION PROGRAM A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.	3,030	C	1,000	C	4,030	800	800	800	800	800	8,030
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a sequential batch reactor wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	662	G	662	G	1,324	0	0	0	0	0	1,324
S6270 FY2009 DALTON DRIVE SEWER EXTENSION A project for the design and construction of 700 LF of sewer to serve 7 homes on Dalton Drive.	100	C			325	0	0	0	0	0	325
	225	I									

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,300 LF of replacement sewer, a third 400-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	975	M	45	1,020	0	0	0	0	0	1,020
S6272 FY2010 CEDAR LANE SEWER EXTENSION A project for the construction of 650 LF of sewer to serve the Robinson Nature Center.	190	M	35	225	0	0	0	0	0	225
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to MD Route 108.			2,000	2,000	10,000	0	0	0	0	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD Route 108.				0	0	0	0	1,500	0	1,500
S6275 FY2012 DANIELS AREA PUMPING STATION 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.				0	100	200	1,300	0	0	1,600
S6276 FY2011 SEWER CLEANING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.			515	515	515	515	515	515	515	3,090
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	2,500	M		2,500	0	0	0	0	0	2,500
S6709 FY2009 DEVELOPER INSPECTION PROGRAM 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.	2,250	D		2,500	0	0	0	0	0	2,500
	250	O								

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
S6711 FY2011 DEVELOPER INSPECTION PROGRAM 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.			2,250	D 2,500	0	0	0	0	0	2,500
			250	O						
S6810 FY2010 ADV DEPOSIT LARGE HSE CONNECTIONS 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.	100	D		100	0	0	0	0	0	100
S6811 FY2011 ADV DEPOSIT LARGE HSE CONNECTIONS 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.		D	100	100	0	0	0	0	0	100
S6860 FY2010 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	75	D		75	0	0	0	0	0	75
S6861 FY2011 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.		D	100	100	0	0	0	0	0	100
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	130	C	50	C 180	0	0	0	0	0	180
<b>Total</b>	<b>421,462</b>		<b>13,050</b>	<b>434,512</b>	<b>19,652</b>	<b>7,217</b>	<b>4,175</b>	<b>4,375</b>	<b>2,875</b>	<b>472,806</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: SEWER**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	0	662	662
C	UTILITY CASH	33,748	9,255	43,003
D	DEVELOPER CONTRIBUTION	6,025	2,450	8,475
G	GRANTS	63,162	-662	62,500
I	IN-AID of CONSTRUCT UTILITIES	9,824	1,395	11,219
M	METRO DISTRICT BOND	203,440	18,000	221,440
O	OTHER SOURCES	250	250	500
P	PAY AS YOU GO	662	0	662
W	WATER QUALITY State Bond Loan	104,351	-18,300	86,051
<b>Summary</b>		<b>421,462</b>	<b>13,050</b>	<b>434,512</b>



# Fiscal 2011 Capital Budget

## Project: FY2001 LITTLE PATUXENT PARALLEL SEWER

# SEWER PROJECTS

Number: S6175

### 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. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred from S6214 as replacement for Metro Bonds.

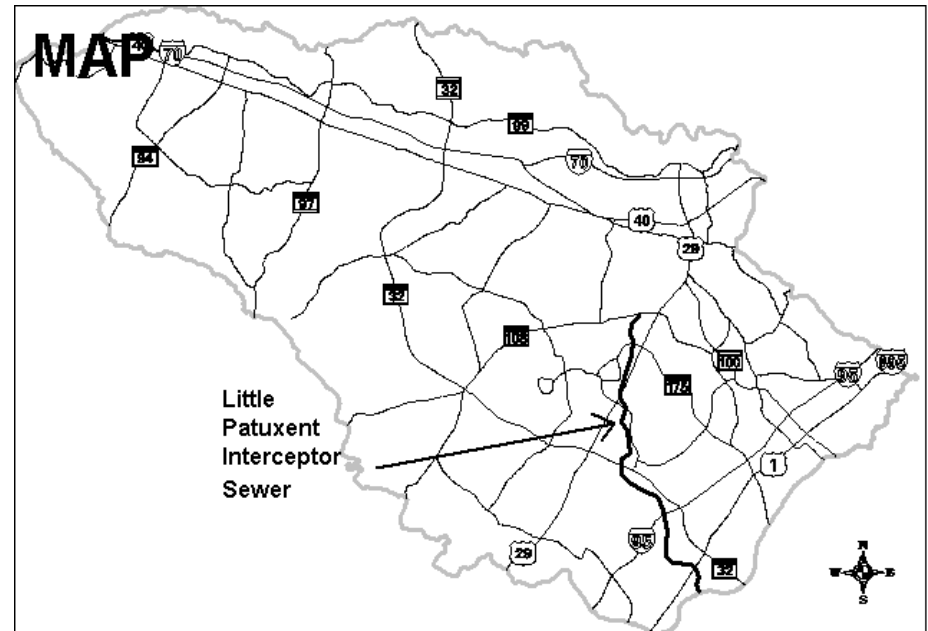
### Project Schedule:

- FY11 - Design, Land Acquisition, and Construction
- FY12 - Construction and Project Complete
- FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 4,018,775

\$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.





**Fiscal 2011 Capital Budget**

**Project: FY2001 LITTLE PATUXENT PARALLEL SEWER**

**SEWER PROJECTS**

**Number: S6175**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	67,235	0	67,235	0	0	0	0	0	0	0	0	0	0	67,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>78,230</b>	<b>0</b>	<b>78,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,230</b>
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	66,770	0	66,770	0	0	0	0	0	0	0	0	0	0	66,770
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
<b>Total Funding</b>	<b>78,230</b>	<b>0</b>	<b>78,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,230</b>

**Project Status:**

1. Phase I - Sewer monitoring and modeling completed.
2. Phase IIA- Evaluation of the alignment alternatives and study of three drainage area 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 is in progress.
6. Eleven contracts under construction.
7. Contract 20-4536 received MDE stimulus funding approval.

**\$10,644,623 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 N LAUREL PUMP STATION

# SEWER PROJECTS

Number: S6189

### Description:

A project for the design, renovation 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.
3. Acquisition of the site for the proposed new station has delayed construction.

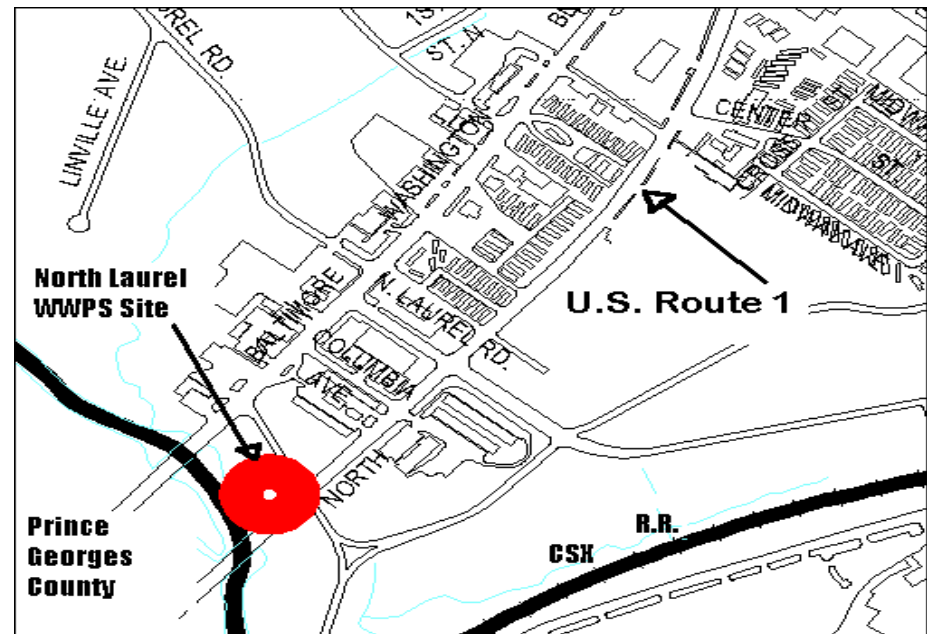
### Project Schedule:

- FY11 - Construction of New Station
- FY12 - Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 176,130

\$20,000 per year represents the cost of power and maintenance for the installation of larger pumping units.



**Fiscal 2011 Capital Budget**  
**Project: FY2001 N LAUREL PUMP STATION**

**SEWER PROJECTS**  
**Number: S6189**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	5,650	0	5,650	0	0	0	0	0	0	0	0	0	0	5,650
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
<b>Total Expenditures</b>	<b>6,530</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>
UTILITY CASH	552	0	552	0	0	0	0	0	0	0	0	0	0	552
IN-AID of CONSTRUCT UTILITIES	2,270	0	2,270	0	0	0	0	0	0	0	0	0	0	2,270
METRO DISTRICT BOND	3,708	0	3,708	0	0	0	0	0	0	0	0	0	0	3,708
<b>Total Funding</b>	<b>6,530</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>

**Project Status:**

Completed upgrade of existing pumping station. New station under design.

**\$1,034,989 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: SEWER CONTINGENCY FUND**

**SEWER PROJECTS**  
**Number: S6214**

**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, 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:**

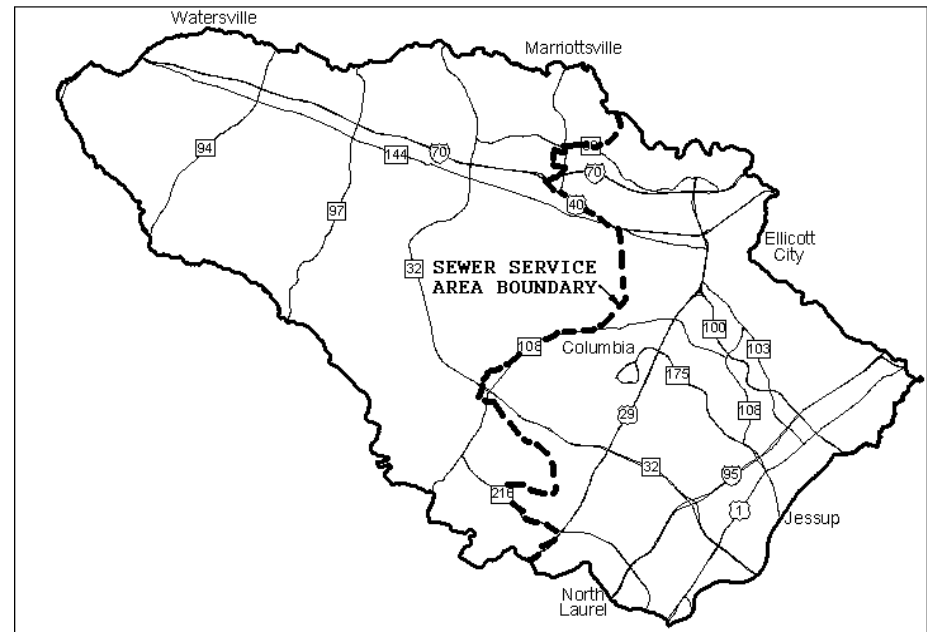
1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects.

**Project Schedule:**

Ongoing Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 19,692,838



**Fiscal 2011 Capital Budget**  
**Project: SEWER CONTINGENCY FUND**

**SEWER PROJECTS**  
**Number: S6214**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	113,600	0	113,600	0	0	0	0	0	0	0	0	0	0	113,600
<b>Total Expenditures</b>	<b>113,600</b>	<b>0</b>	<b>113,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,600</b>
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000
METRO DISTRICT BOND	5,045	0	5,045	0	0	0	0	0	0	0	0	0	0	5,045
WATER QUALITY State Bond Loan	81,055	0	81,055	0	0	0	0	0	0	0	0	0	0	81,055
<b>Total Funding</b>	<b>113,600</b>	<b>0</b>	<b>113,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,600</b>

**Project Status:**

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 capital project S6224, Bonnie Branch at Ilchester Road Sewer; capital project S6225, Orchard Avenue Sewer Upgrade and; S6230, Mission Road Sewer Extension.

**\$84,526 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 SEWER CORROSION CORRECTION PROGRAM

# SEWER PROJECTS

Number: S6232

### 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.

### 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 attempt to take 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 50,000 LF of sewer and rehabilitate 30,000 LF sewer per year.
3. Request represents advancement of funds in the program.

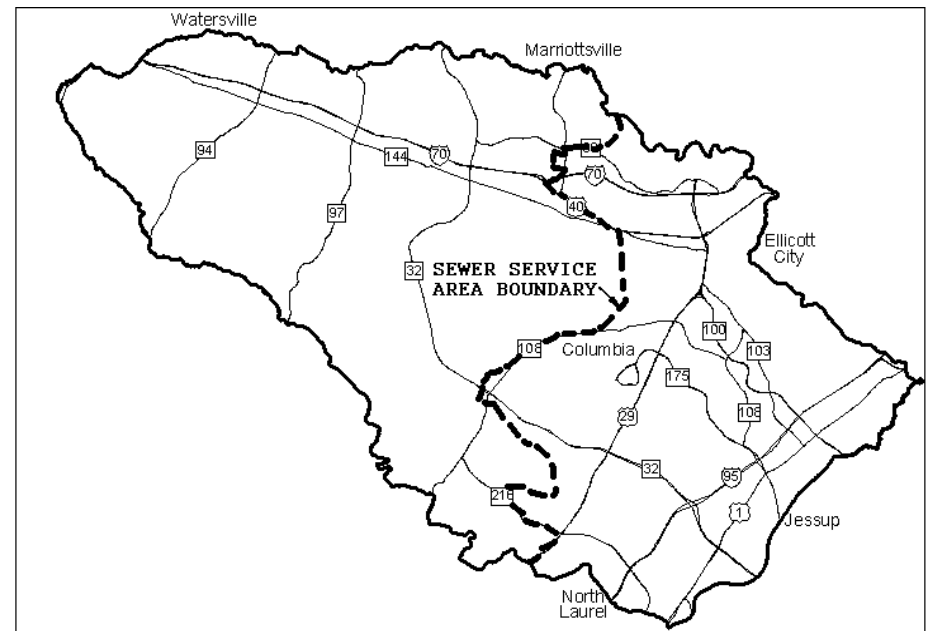
### Project Schedule:

Ongoing program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None. The project will reduce overtime and system maintenance costs.



**Fiscal 2011 Capital Budget**

**Project: FY2001 SEWER CORROSION CORRECTION PROGRAM**

**SEWER PROJECTS**

**Number: S6232**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	340	50	390	50	50	50	50	50	250	0	0	0	0	640
CONSTRUCTION	4,350	1,500	5,850	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	13,350
ADMINISTRATION	65	10	75	10	10	10	10	10	50	0	0	0	0	125
<b>Total Expenditures</b>	<b>4,755</b>	<b>1,560</b>	<b>6,315</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,115</b>
UTILITY CASH	4,755	1,560	6,315	1,560	1,560	1,560	1,560	1,560	7,800	0	0	0	0	14,115
<b>Total Funding</b>	<b>4,755</b>	<b>1,560</b>	<b>6,315</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,115</b>

**Project Status:**

1. The Wilde Lake and Bryant Woods Sewer Rehabilitation has been completed.
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls have been completed.
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue have been rehabilitated.
4. Savage Mill Sewer has been rehabilitated.

**\$3,201,187 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES

# SEWER PROJECTS

Number: S6237

### 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 52.5 to 87.5 MGD. Howard County's share of Patapsco plant's ultimate 87.5 MGD capacity is 13 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.

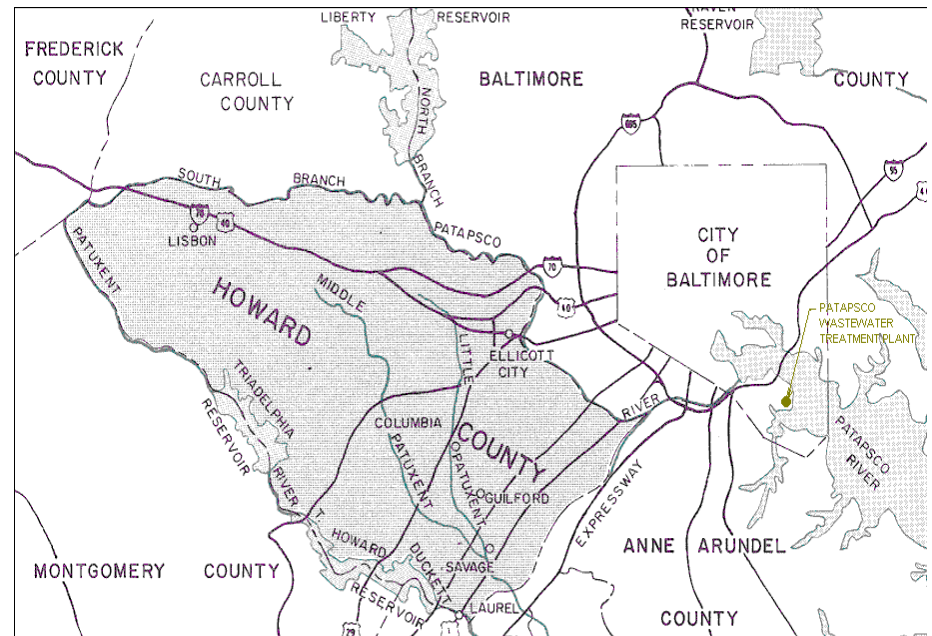
### Project Schedule:

Ongoing construction program

### Operating Budget Impact:

Annual Bond Redemption \$ 2,240,740

No impact. The Patapsco facilities are operated by Baltimore County.





**Fiscal 2011 Capital Budget**

**Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES**

**SEWER PROJECTS**

**Number: S6237**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
<b>Total Expenditures</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
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
<b>Total Funding</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

**Project Status:**

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

**\$12,875,109 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2003 NITROGEN LOADING REDUCTION**

**SEWER PROJECTS**  
**Number: S6245**

**Description:**

A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.

**Operating Budget Impact:**

Annual Bond Redemption \$ 4,588,595

**Justification:**

Necessary to meet restrictions on Nitrogen discharge to the Little Patuxent River.

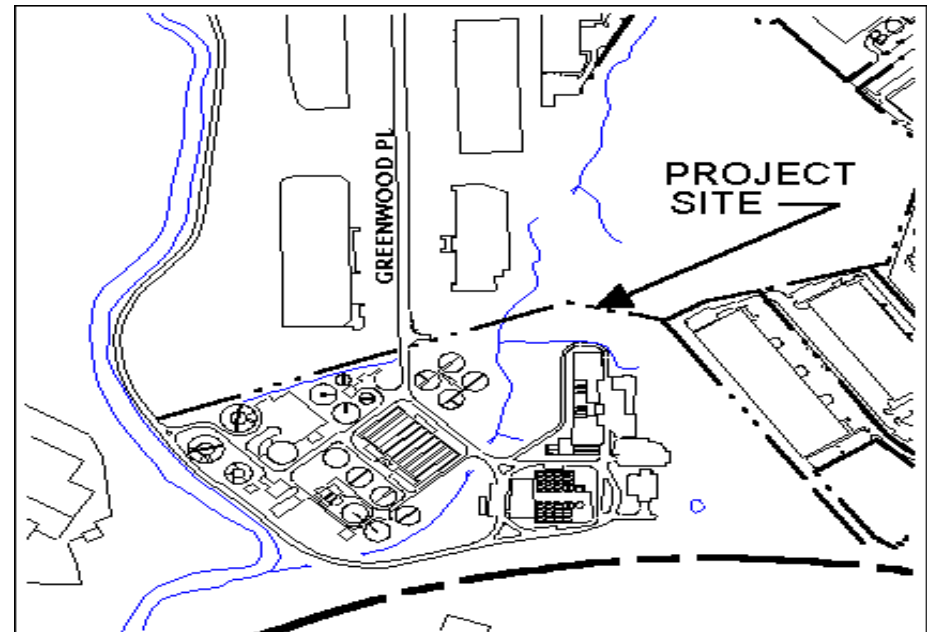
**Remarks:**

1. The Maryland Department of the Environment (MDE) has implemented limits of technology goals, which will require enhancement of nitrogen removal capability at the Little Patuxent Water reclamation Plant (LPWRP). The 7th Addition will bring the plant into compliance with these requirements.
2. Reductions in Nitrogen discharge to also be accomplished by a reclaimed water system. Reclaimed facilities to be located at LPWRP and extended into lower 400 water zone. System to initially serve two customers, and expanded to serve additional as demand warrants.
3. Enhanced Nitrogen reuduction at LPWRP also accomplished by introduction of processed dairy waste, from Dreyers ice cream, and processed at LPWRP. Dedicated waste line from Dreyers to LPWRP constructed for this purpose.
4. MDE has tentatively agreed to grant funding for ENR of \$35.5 M and SRF loan of \$18 M.
5. A Guaranteed Maximum Price (GMP) of \$92,176,400 has been negotiated with Clark/US LLC for the construction of the 7th Addition.

**Project Schedule:**

FY11 - Construction of the 7th Addition Improvements continue, construction of the Reclaimed Water Line to Chase Quarry is expected to begin.

FY12 - Completion and startup of 7th Addition facilities .



**Fiscal 2011 Capital Budget**

**Project: FY2003 NITROGEN LOADING REDUCTION**

**SEWER PROJECTS**

**Number: S6245**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	16,300	0	16,300	0	0	0	0	0	0	0	0	0	0	16,300
CONSTRUCTION	115,750	0	115,750	0	0	0	0	0	0	0	0	0	0	115,750
ADMINISTRATION	3,812	0	3,812	0	0	0	0	0	0	0	0	0	0	3,812
<b>Total Expenditures</b>	<b>135,862</b>	<b>0</b>	<b>135,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,862</b>
UTILITY CASH	3,760	0	3,760	0	0	0	0	0	0	0	0	0	0	3,760
GRANTS	35,500	0	35,500	0	0	0	0	0	0	0	0	0	0	35,500
METRO DISTRICT BOND	78,602	18,000	96,602	0	0	0	0	0	0	0	0	0	0	96,602
WATER QUALITY State Bond Loan	18,000	(18,000)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>135,862</b>	<b>0</b>	<b>135,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,862</b>

**Project Status:**

FY09 - Construction Manager (using CM@risk delivery), Clark/US, chosen for 7th addition construction by QBS. Design underway for of ENR facilities, construction to begin Spring 2009. Deicated waste line and Dreyers waste processing facilities in start up. Reclaimed pump station at LPWRP to begin construction.  
 FY10 - Construction of 7th Addition improvements continue; construction of reclaimed water pumping station underway, expect completion late FY10.

**\$126,180,761 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 WOODBURN AVE WATER and SEWER

# SEWER PROJECTS

Number: S6247

### Description:

A project for the design and construction of 100 LF of 8 inch sewer and 100 LF of water main to serve four lots on Woodburn Avenue.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

### Justification:

The project was requested by the owner of the lots to be served. The properties are unimproved, are within the Metropolitan District and are eligible for public water and sewer service.

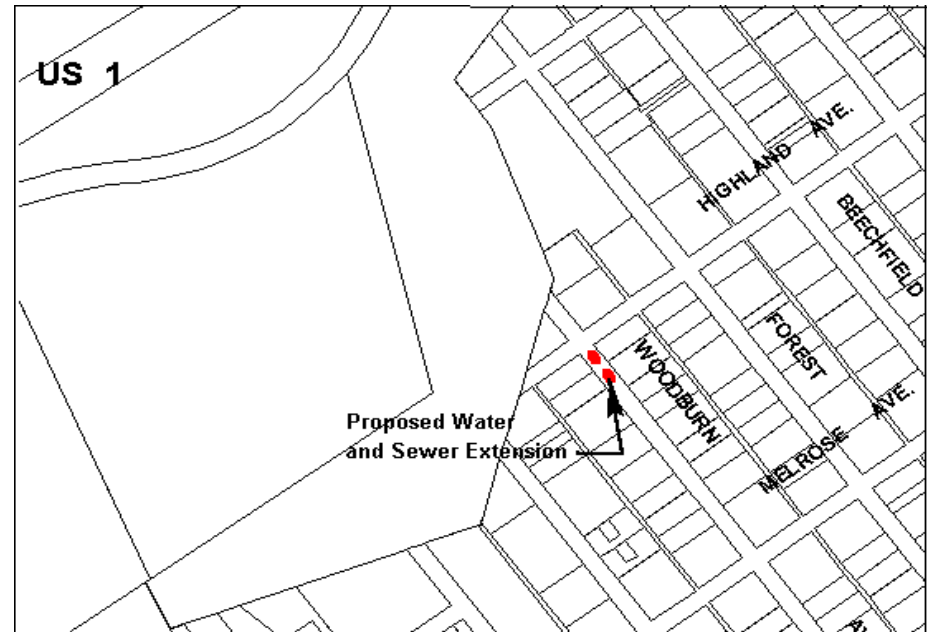
\$100 per year represents the cost of operation and maintenance of the water.

### Remarks:

1. Public Works Board hearing on December 10, 2002.
2. Request represents the advancement of funds in the capital improvement program and latest engineer's estimate.

### Project Schedule:

FY11 - Design and Construction  
FY12 - Project Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2011 WOODBURN AVE WATER and SEWER**

**SEWER PROJECTS**

**Number: S6247**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	40	40	0	0	0	0	0	0	0	0	0	0	40
LAND ACQUISITION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>
UTILITY CASH	0	125	125	0	0	0	0	0	0	0	0	0	0	125
<b>Total Funding</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: DEFAULTED DEVELOPER AGREEMENTS

# SEWER PROJECTS

Number: S6249

### 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:

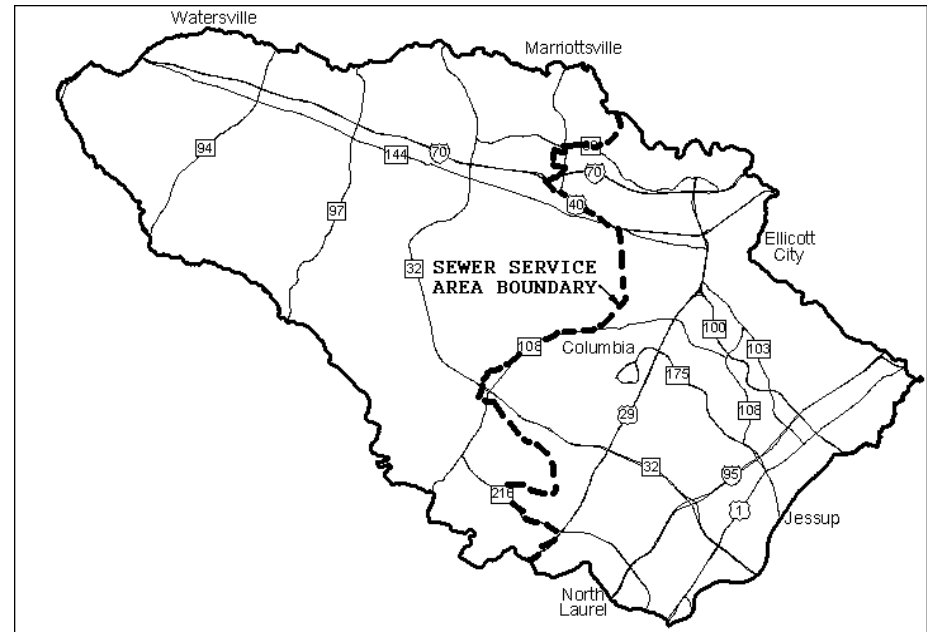
Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

### Project Schedule:

Ongoing program

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**  
**Project: DEFAULTED DEVELOPER AGREEMENTS**

**SEWER PROJECTS**  
**Number: S6249**

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
<b>Total Funding</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**Project Status:**

\$30,276 spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2004 PATAPSCO SERVICE AREA ASSESSMENT

# SEWER PROJECTS

Number: S6250

### Description:

A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

### Justification:

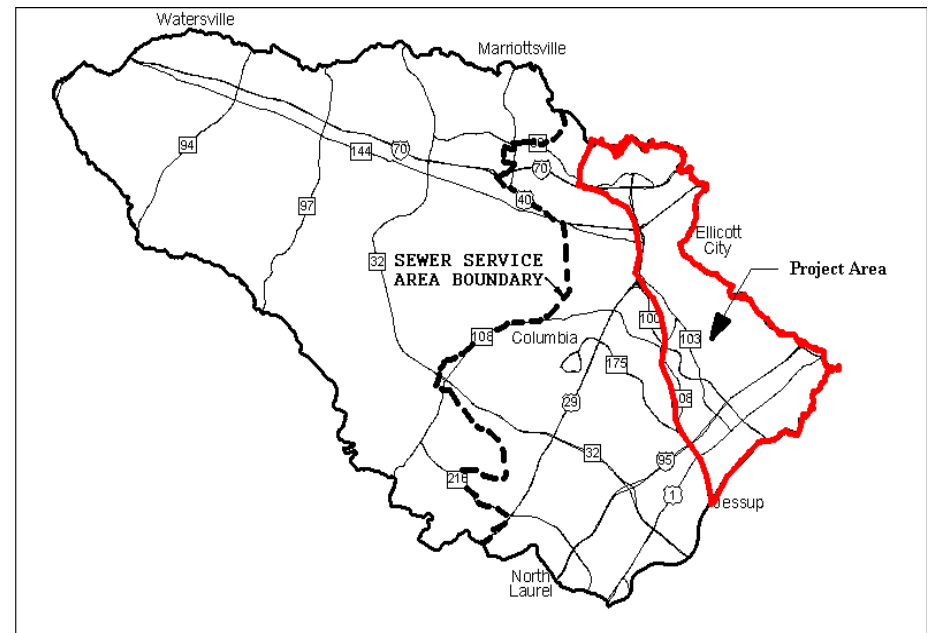
The project was initiated by the Department of Public Works. The Patapsco Interceptor Sewer is cost shared by Howard County, Baltimore County and Anne Arundel County. Howard County's capacity in the Patapsco Interceptor Sewer and the Patapsco Wastewater Treatment Plant is limited by agreement with the 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 in areas of excessive infiltration and inflow and to make emergency repairs in sections of sewer found to be in imminent failure.
4. Request represents engineer's estimate required for sewer remetering to validate the sewer model prediction.

### Project Schedule:

FY11 - Sewer metering  
FY12 - Study  
FY13 - Close





**Fiscal 2011 Capital Budget**

**Project: FY2004 PATAPSCO SERVICE AREA ASSESSMENT**

**SEWER PROJECTS**

**Number: S6250**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	925	600	1,525	0	0	0	0	0	0	0	0	0	0	1,525
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>930</b>	<b>600</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
UTILITY CASH	930	600	1,530	0	0	0	0	0	0	0	0	0	0	1,530
<b>Total Funding</b>	<b>930</b>	<b>600</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>

**Project Status:**

1. Flow monitoring completed
2. Sewer modeling completed
3. Sewer metering is in progress

**\$728,599 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER

# SEWER PROJECTS

Number: S6251

### Description:

A project for the design and construction of 7,200 LF of 8-inch sewer main and 4,200 LF of 8-inch water main to serve the existing homes on Hunting Lane, Judy Lane, Moosberger Court and Cleos Court.

### Justification:

The project was initiated by the Department of Public Works. The communities of Holiday Hills and Riverside Estates were developed between 1959 and 1977 using private well and septic systems. The County has received numerous requests for the construction of public water and sewer facilities from these communities. This project will provide public sewer service to approximately 85 homes in the area. The water main extension will provide public water service to approximately 45 homes in the area.

### Remarks:

1. The project was brought before the Public Works Board on December 9, 2003.

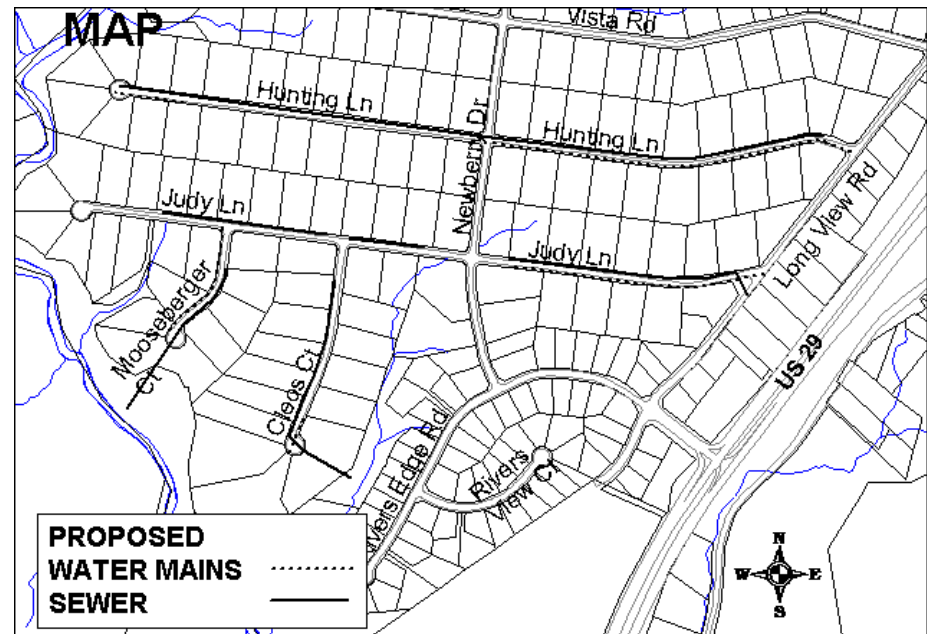
### Project Schedule:

FY10 - Construction, Project Complete  
FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 362,362

\$7,800 per year represents the cost of operation and maintenance of the water and sewer mains.



**Fiscal 2011 Capital Budget**

**SEWER PROJECTS**

**Project: FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER**

**Number: S6251**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	385	0	385	0	0	0	0	0	0	0	0	0	0	385
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	2,950	0	2,950	0	0	0	0	0	0	0	0	0	0	2,950
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,410</b>
UTILITY CASH	0	300	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	1,995	0	1,995	0	0	0	0	0	0	0	0	0	0	1,995
WATER QUALITY State Bond Loan	1,415	(300)	1,115	0	0	0	0	0	0	0	0	0	0	1,115
<b>Total Funding</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,410</b>

**Project Status:**

**\$2,454,129 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 CARLEE RUN COURT SEWER EXTENSION

# SEWER PROJECTS

Number: S6253

### Description:

A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).

### Justification:

The project was requested by one property owner located off of Baltimore National Pike. The property is in the Metropolitan District and is eligible for public sewer service. Additional properties may be served by the sewer extension.

### Remarks:

1. The project was brought before the Public Works Board on December 9, 2003.
2. Two (2) additional property owners have requested sewer service. The addition will complete the sewer in this street.

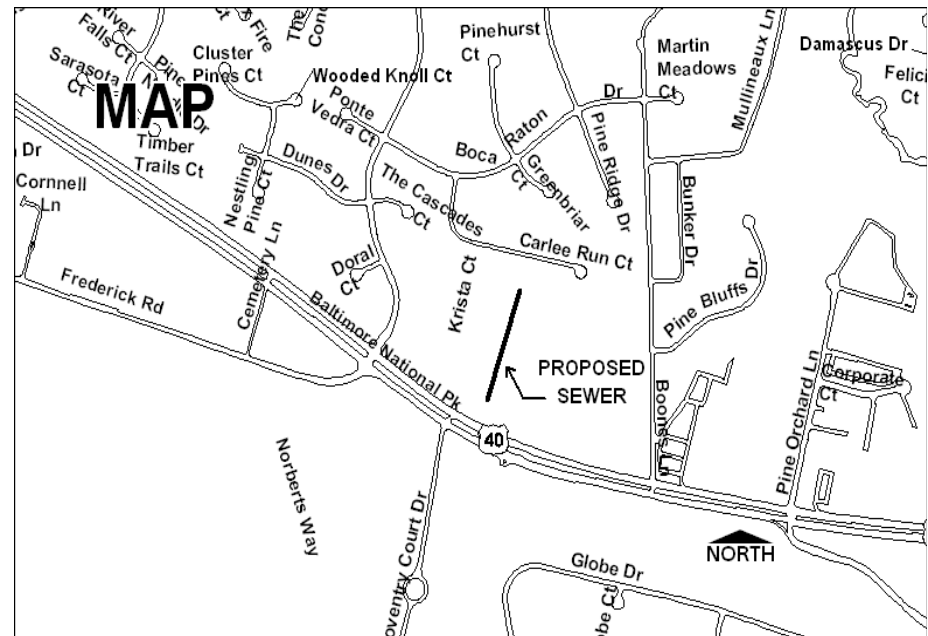
### Project Schedule:

- FY11 - Construction.
- FY12 - Complete and close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 57,475

\$705 per year represents the cost of operations and maintenance of the proposed sewer.



**Fiscal 2011 Capital Budget**

**Project: FY2006 CARLEE RUN COURT SEWER EXTENSION**

**SEWER PROJECTS**

**Number: S6253**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	1,265	0	1,265	0	0	0	0	0	0	0	0	0	0	1,265
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,465</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>
IN-AID of CONSTRUCT UTILITIES	255	0	255	0	0	0	0	0	0	0	0	0	0	255
METRO DISTRICT BOND	1,210	0	1,210	0	0	0	0	0	0	0	0	0	0	1,210
<b>Total Funding</b>	<b>1,465</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>

**Project Status:**

1. Project is in land acquisition and design phase.

**\$76,008 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY

# SEWER PROJECTS

Number: S6255

### Description:

A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.

### Justification:

The project was initiated by the Department of Public Works. The Hammond Branch and Guilford Run sewer service areas serve a population of over 37,000 residents with an average daily wastewater flow of 6.2 million gallons per day. The population is projected to grow 25% in the next 15 years in this service area. The study will examine the sewer capacity needs of Howard County in the Hammond Branch and Guilford Run sewer service areas.

### Remarks:

1. The project was brought before the Public Works Board on December 14, 2004.
2. The study will determine the sewer flow, inflow and infiltration components contributing to the wastewater flows within the services areas to the Little Patuxent Water Reclamation Plant.
3. The project will be used to perform sewer system evaluation survey in area of excessive infiltration and inflow and to make emergency repairs for sections of sewer found to be in imminent failure.
4. Request represents latest engineer's estimate required for sewer system evaluation survey and sewer remetering to validate the sewer model prediction.

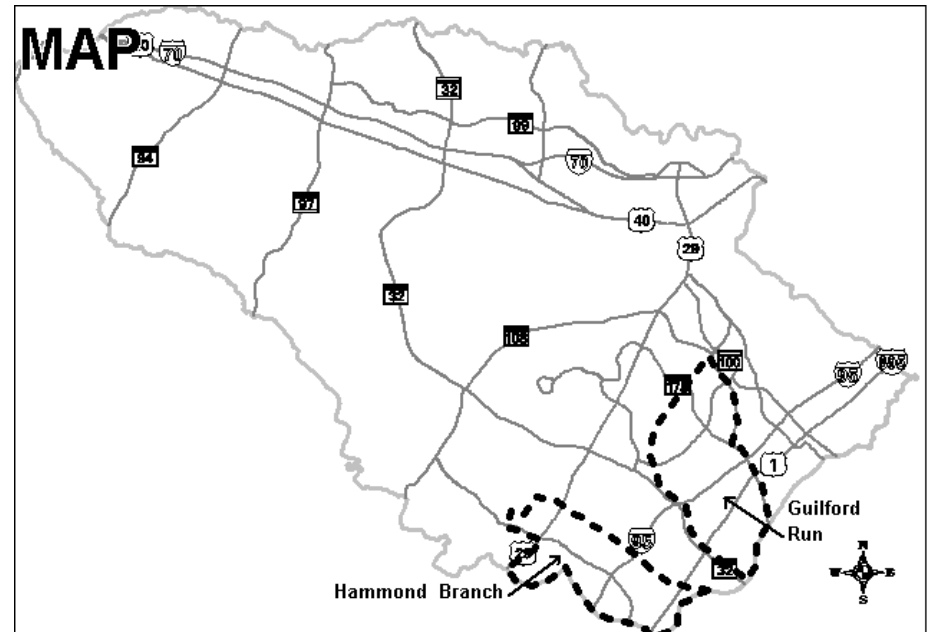
### Project Schedule:

FY11 - Sewer metering  
FY12 - Study, Complete  
FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

No impact on operating budget.



**Fiscal 2011 Capital Budget**

**SEWER PROJECTS**

**Project: FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY**

**Number: S6255**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	620	880	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>625</b>	<b>880</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
UTILITY CASH	200	0	200	0	0	0	0	0	0	0	0	0	0	200
IN-AID of CONSTRUCT UTILITIES	425	880	1,305	0	0	0	0	0	0	0	0	0	0	1,305
<b>Total Funding</b>	<b>625</b>	<b>880</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>

**Project Status:**

1. Flow metering for Hammond Branch/Guilford Run is completed.
2. Sewer modeling completed.
3. Sewer metering is in progress.

**\$583,238 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2006 MD ROUTE 99 SEWER EXTENSION

# SEWER PROJECTS

Number: S6257

### Description:

A project for the design and construction of 1,400 LF of sewer to serve eleven properties on Old Frederick Road (MD99) in the vicinity of Marriottsville Road.

### Justification:

The project was requested by one property owner located on MD99. The property is improved, located within the Metropolitan District for water and sewer, and is eligible for public sewer service. When completed, the sewer will provide service to 11 existing properties.

### Remarks:

1. The project was brought before the Public Works Board on December 14, 2004 and January 11, 2005.
2. Easement acquisition has delayed construction of this project.

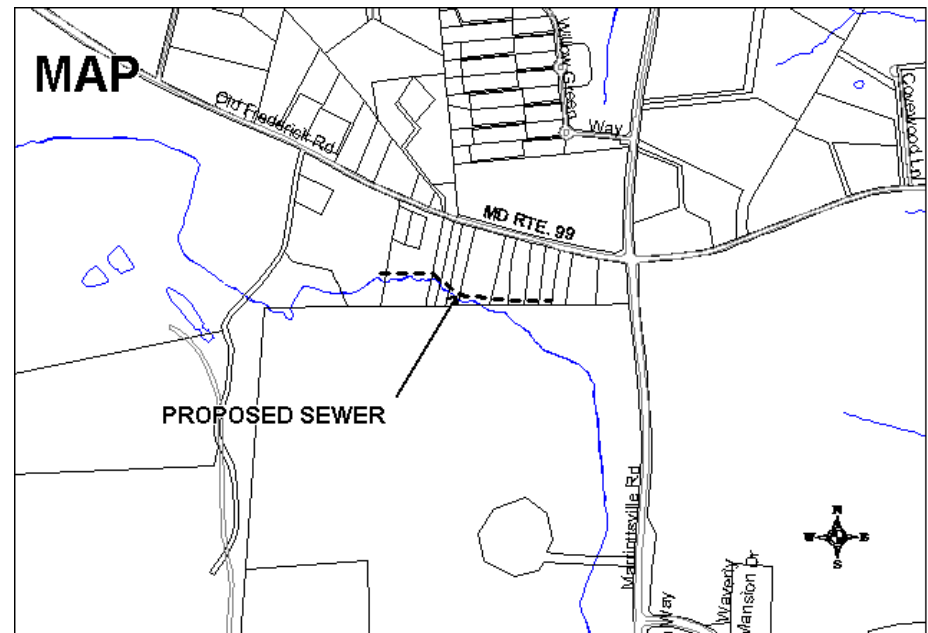
### Project Schedule:

FY11 - Project Complete  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 14,725

\$500 per year represents the cost of operation and maintenance of the public sewer main.





**Fiscal 2011 Capital Budget**

**Project: FY2006 MD ROUTE 99 SEWER EXTENSION**

**SEWER PROJECTS**

**Number: S6257**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	52	0	52	0	0	0	0	0	0	0	0	0	0	52
LAND ACQUISITION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
CONSTRUCTION	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
METRO DISTRICT BOND	310	0	310	0	0	0	0	0	0	0	0	0	0	310
<b>Total Funding</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>

**Project Status:**

1. Project is in the easement acquisition phase.

**\$2,700 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 ROCKBURN HILL ROAD SEWER

# SEWER PROJECTS

Number: S6260

### 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.
4. The request represents the latest engineer's estimate to provide sewer service to 3 properties on Crossview Road which have recently entered the Metropolitan District.

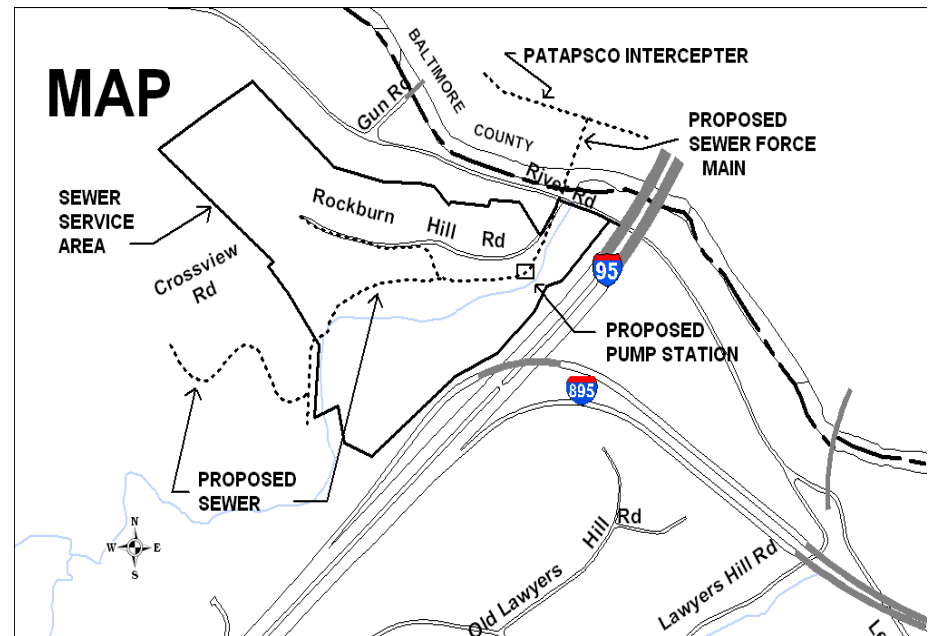
### Project Schedule:

FY11-Design and Construction  
FY12-Construction, Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 113,288

\$21,400 represents the annual maintenance cost for the proposed sewer utilities.



**Fiscal 2011 Capital Budget**

**Project: FY2007 ROCKBURN HILL ROAD SEWER**

**SEWER PROJECTS**

**Number: S6260**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	400	45	445	0	0	0	0	0	0	0	0	0	0	445
LAND ACQUISITION	85	110	195	0	0	0	0	0	0	0	0	0	0	195
CONSTRUCTION	2,000	265	2,265	0	0	0	0	0	0	0	0	0	0	2,265
ADMINISTRATION	10	5	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>2,495</b>	<b>425</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,920</b>
UTILITY CASH	0	425	425	0	0	0	0	0	0	0	0	0	0	425
IN-AID of CONSTRUCT UTILITIES	110	0	110	0	0	0	0	0	0	0	0	0	0	110
METRO DISTRICT BOND	2,385	0	2,385	0	0	0	0	0	0	0	0	0	0	2,385
<b>Total Funding</b>	<b>2,495</b>	<b>425</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,920</b>

**Project Status:**

The project is currently under design

**\$67,174 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN

# SEWER PROJECTS

Number: S6261

### Description:

A project to provide sewer service to the Public Safety Training Center located adjacent to the Alpha Ridge Landfill.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

### Justification:

The project was initiated by the Department of Public Works in response to the Health Department's decision that the existing sewage collection system, with temporary storage and periodic pump-out provisions, was inadequate for the long term requirements of the Public Safety Training Center.

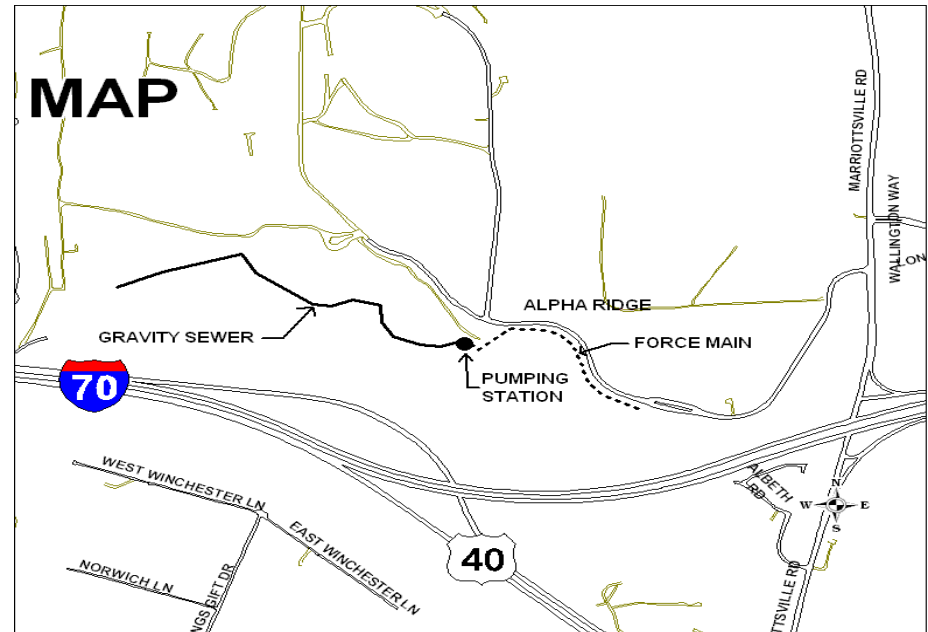
\$15,000 per year represents the cost of operation and maintenance of the proposed sewer

### Remarks:

1. The project was brought before the Public Works Board on December 13, 2005.

### Project Schedule:

FY11 - Complete and close project.



**Fiscal 2011 Capital Budget**

**SEWER PROJECTS**

**Project: FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN**

**Number: S6261**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,270</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>
UTILITY CASH	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
<b>Total Funding</b>	<b>1,270</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>

**Project Status:**

1. Project is under construction.

**\$200,753 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 MD 108 WATER AND SEWER EXTENSION

# SEWER PROJECTS

Number: S6262

### Description:

A project to provide water and sewer service to properties along MD Route 108 east of Eliot's Oak Road.

### Justification:

The project is in response to a request received from 1 property owner on MD Route 108. The property is within the Metropolitan District and is eligible for public water and sewer service. An additional 7 properties may be served by the proposed extension of the public water and sewer system.

### Remarks:

1. The project was brought before the Public Works Board on December 13, 2005.

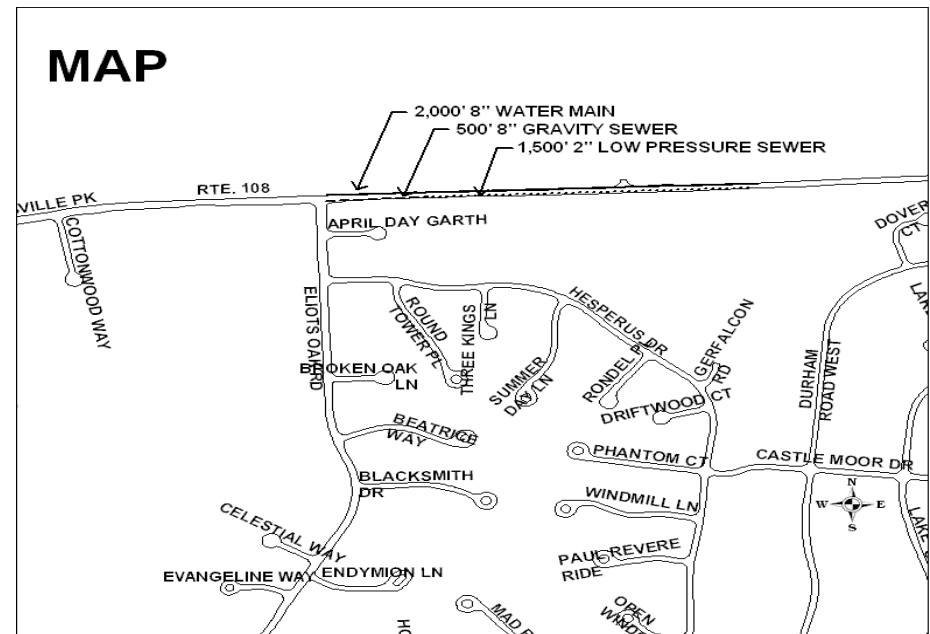
### Project Schedule:

FY11-Construction  
FY12-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 45,125

\$4,200 per year represents the costs of operation and maintenance of the proposed water and sewer utilities.



**Fiscal 2011 Capital Budget**

**Project: FY2010 MD 108 WATER AND SEWER EXTENSION**

**SEWER PROJECTS**

**Number: S6262**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	770	0	770	0	0	0	0	0	0	0	0	0	0	770
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
METRO DISTRICT BOND	950	0	950	0	0	0	0	0	0	0	0	0	0	950
<b>Total Funding</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>

**Project Status:**

1. The project is currently under design.

**\$168,569 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 SCAGGSVILLE ROAD SEWER EXTENSION

# SEWER PROJECTS

Number: S6263

### Description:

A project to provide sewer service to one property along Scaggsville Road (MD216) west of US Route 29.

### Justification:

The project is in response to a request received from 1 property owner on Scaggsville Road. The property is within the Metropolitan District and is eligible for public sewer service.

### Remarks:

1. The project was brought before the Public Works Board on December 13, 2005.

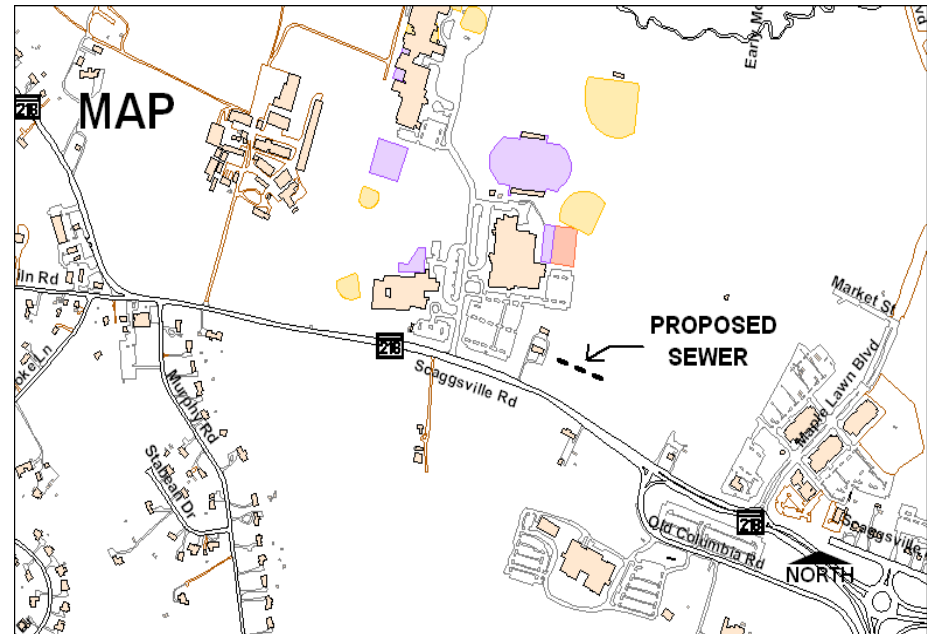
### Project Schedule:

FY11-Construction. Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 19,000

\$600 per year represents the costs of operation and maintenance of the proposed sewer.





**Fiscal 2011 Capital Budget**

**Project: FY2010 SCAGGSVILLE ROAD SEWER EXTENSION**

**SEWER PROJECTS**

**Number: S6263**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	95	0	95	0	0	0	0	0	0	0	0	0	0	95
CONSTRUCTION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
METRO DISTRICT BOND	400	0	400	0	0	0	0	0	0	0	0	0	0	400
<b>Total Funding</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project Status:**

Project is under construction.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 LPWRP CAPITAL REPAIRS

# SEWER PROJECTS

Number: S6264

### Description:

A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).

### Justification:

Much of the infrastructure at the LPWRP is approaching 30 or more years old and is not currently scheduled for replacement by the required capacity and process related upgrades. These infrastructure facilities are beginning to experience age related failure, and systematic replacement and upgrade will extend the useful life of the LPWRP.

### 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.

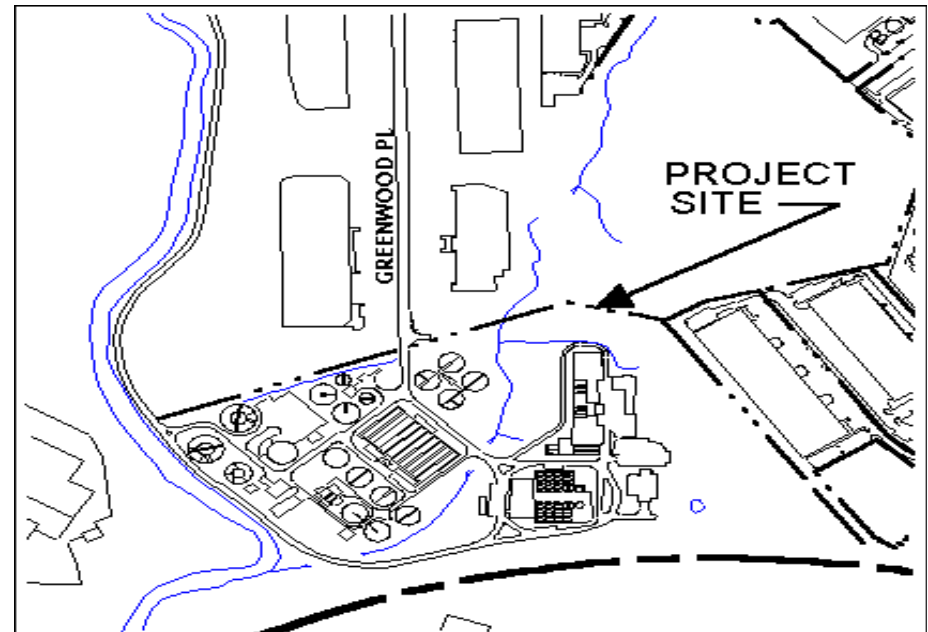
### Project Schedule:

1. FY08 - Project Initiation
2. Ongoing Project open through FY12, funded each year

### Operating Budget Impact:

Annual Bond Redemption \$ 0

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of \$50,000 annually.



**Fiscal 2011 Capital Budget**  
**Project: FY2008 LPWRP CAPITAL REPAIRS**

**SEWER PROJECTS**  
**Number: S6264**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	300	300	600	100	100	0	0	0	200	0	0	0	0	800
CONSTRUCTION	3,965	2,733	6,698	1,400	1,400	0	0	0	2,800	0	0	0	0	9,498
ADMINISTRATION	126	82	208	42	42	0	0	0	84	0	0	0	0	292
<b>Total Expenditures</b>	<b>4,391</b>	<b>3,115</b>	<b>7,506</b>	<b>1,542</b>	<b>1,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,590</b>
UTILITY CASH	4,391	3,115	7,506	1,542	1,542	0	0	0	3,084	0	0	0	0	10,590
<b>Total Funding</b>	<b>4,391</b>	<b>3,115</b>	<b>7,506</b>	<b>1,542</b>	<b>1,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,590</b>

**Project Status:**

1. FY10 expenditures: a) Septage and grease receiving facilities \$90K. b) Foxboro SCADA Upgrade, Phase 2 \$392K. c) Pole Barn \$50,000. d) Valve actuator replacements \$69,000. e) Underground feeder cable replacements/repair \$90K. f) Headworks generator \$350K. g) Generator cable trat \$15K. h) MSB door replacements \$6,000. i) PC-1 Center column replacement \$40K. j) Septage Receiving repairs \$90K. k) 54-inch valve actuators & SCADA tie-in 454K.  
 2. FY11 expenditures include: a) FEB concrete repairs \$100,000. b) Administration Building renovations \$70,000. c) River gauge and tie-in to Plant SCADA \$25,000. d) Cl2/pH analyzers \$18,000. e) Energy conservation \$250,000. f) MCC-2 and PS-1 replacement \$1,100,000. g) PC-1 drive replacement \$360,000. h) Headworks door replacements \$30,000. i) Generator for Administration Bldg \$60,000. j) Septage Receiving/grease additions \$460,000. k) Plant-wide fire alarms replacements \$260,000. TOTAL = \$2,733,000.

**\$1,300,268 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 NEW CUT ROAD WATER and SEWER EXT

# SEWER PROJECTS

Number: S6265

### Description:

A project to design and construct 1,800 LF of sewer and 1,800 LF of water main to serve 8 properties on New Cut Road.

### Justification:

The project was requested by one property owner on New Cut Road. The property is within the Metropolitan District and is eligible for public water and sewer service. A total of 8 properties may be served by the sewer main extension and 5 properties by the water main extension.

### Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.

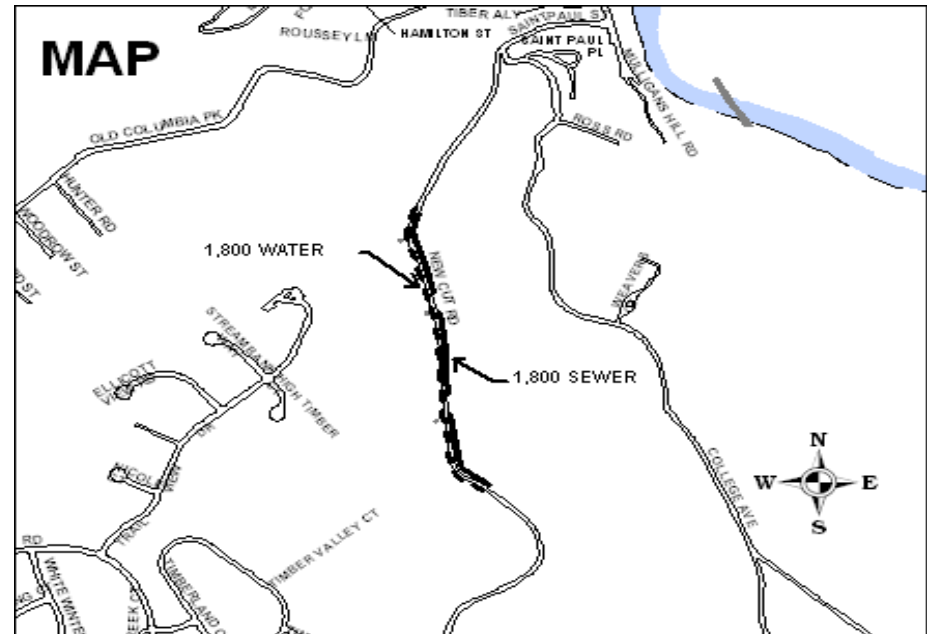
### Project Schedule:

FY12-Design  
FY13-Construction  
FY14-Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 34,912

\$2,700 per year represents the cost of operation and maintenance of the proposed water and sewer mains.



**Fiscal 2011 Capital Budget**

**Project: FY2012 NEW CUT ROAD WATER and SEWER EXT**

**SEWER PROJECTS**

**Number: S6265**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	130	0	0	0	0	130	0	0	0	0	130
CONSTRUCTION	0	0	0	0	600	0	0	0	600	0	0	0	0	600
ADMINISTRATION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>
METRO DISTRICT BOND	0	0	0	135	600	0	0	0	735	0	0	0	0	735
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT

# SEWER PROJECTS

Number: S6266

### Description:

A project to provide water and sewer service to 2 properties along MD Route 99 at Tiller Drive.

### Justification:

The project is in response to a request received from the owners of the properties on MD Route 99. The properties are within the Metropolitan District and are eligible for public water and sewer service.

### Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.
2. All required utility easements will be provided at no cost to the County.

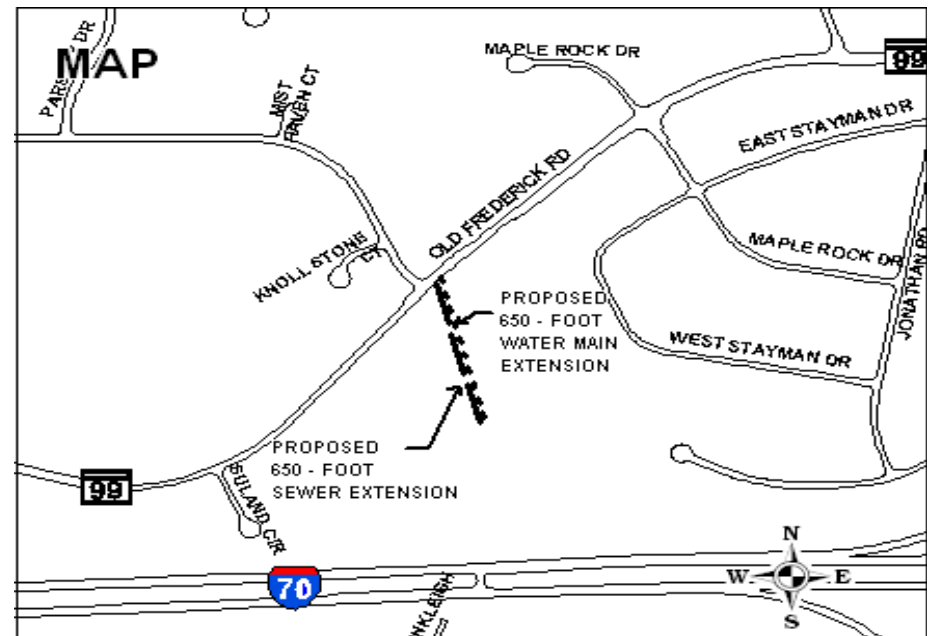
### Project Schedule:

FY11-Project complete, close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$1,000 per year represents the cost of operation and maintenance of the proposed water and sewer utilities.



**Fiscal 2011 Capital Budget**

**SEWER PROJECTS**

**Project: FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT**

**Number: S6266**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
IN-AID of CONSTRUCT UTILITIES	240	0	240	0	0	0	0	0	0	0	0	0	0	240
<b>Total Funding</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>

**Project Status:**

Project is under design.

**\$49,215 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 WATER USE STUDY**

**SEWER PROJECTS**  
**Number: S6267**

**Description:**

A project to determine the water and sewer use patterns for residential and commercial properties within the Howard County Metropolitan District.

**Justification:**

Howard County is required under the Code to collect water and sewer fees based on the property's projected water and sewer use. The current water and sewer usage projections are based on studies performed by the Johns Hopkins University in 1966. Water and sewer use patterns and rates have changed over the past 40 years. The capital project will review the current water and sewer usage of properties within the Metropolitan District and provide recommendations on water and sewer impact fees.

**Remarks:**

1. The water and sewer use rates will be used in assessing the water and sewer fees required under the County Code.

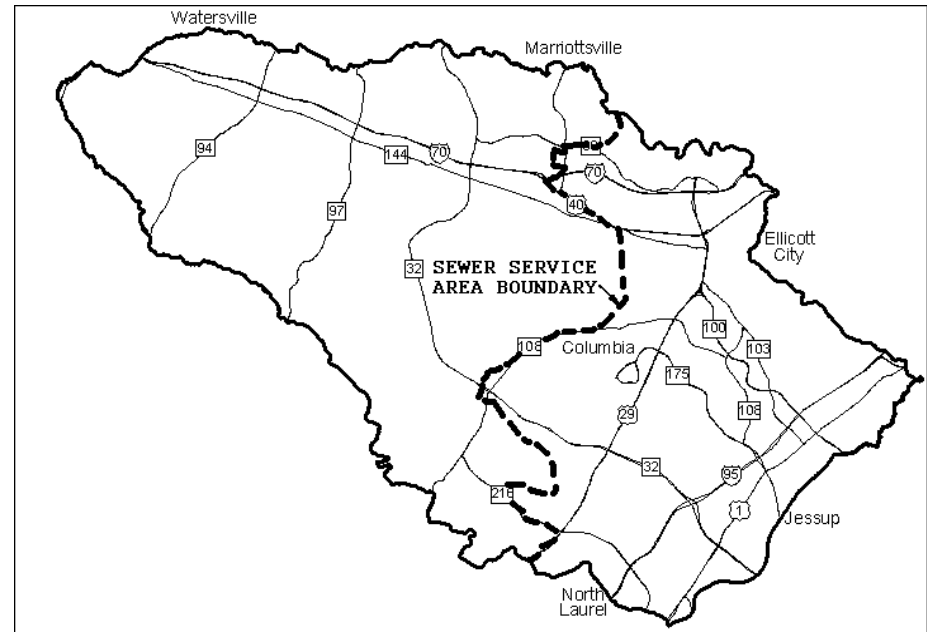
**Project Schedule:**

FY11-Project Complete, Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

None.





**Fiscal 2011 Capital Budget**  
**Project: FY2008 WATER USE STUDY**

**SEWER PROJECTS**  
**Number: S6267**

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
UTILITY CASH	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Project Status:**

Water use study in progress.

**\$117,933 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 SEWER REHABILITATION PROGRAM

# SEWER PROJECTS

Number: S6268

### Description:

A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.

### 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. The capital project will rehabilitate and stabilize the sewer system 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.
3. The project will include work in the following areas: Route 100 at Coca Cola Drive, Dorsey Run Road at Dorsey Road, Gatewood Drive, Hi Tech Drive at Coca Cola Drive, Mary Lane at Guilford Road, Promise Court, Seneca Farms Road, Swansfield Road, Tolling Bells Court, and Town and Country Boulevard.
4. Request represents advancement of funds in the capital improvement program.

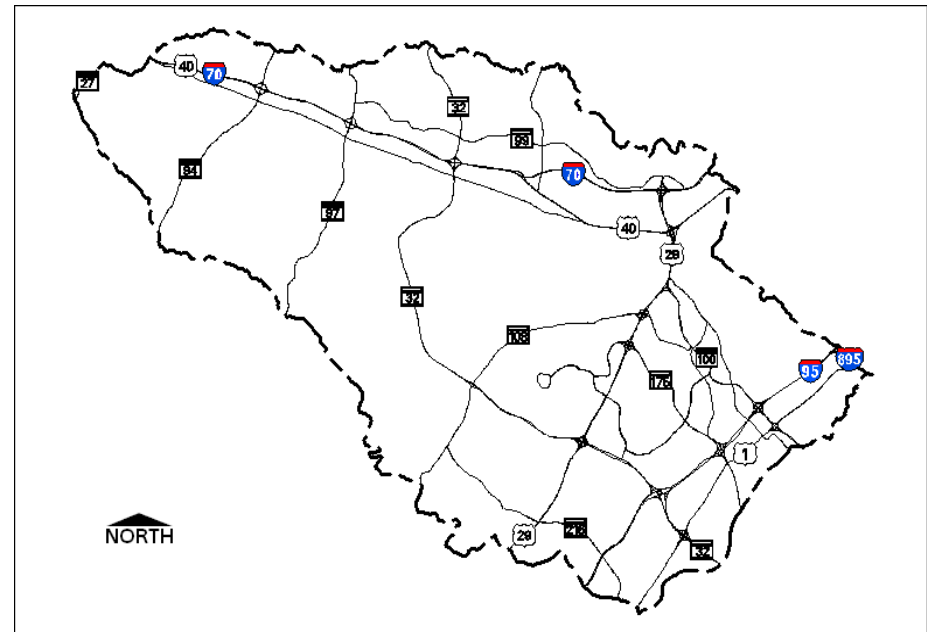
### Project Schedule:

On-going capital project

### Operating Budget Impact:

Annual Bond Redemption \$ 0

The project will reduce operating costs.



**Fiscal 2011 Capital Budget**

**Project: FY2008 SEWER REHABILITATION PROGRAM**

**SEWER PROJECTS**

**Number: S6268**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	310	160	470	100	100	100	100	100	500	0	0	0	0	970
LAND ACQUISITION	500	240	740	200	200	200	200	200	1,000	0	0	0	0	1,740
CONSTRUCTION	2,205	600	2,805	500	500	500	500	500	2,500	0	0	0	0	5,305
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>3,030</b>	<b>1,000</b>	<b>4,030</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030</b>
UTILITY CASH	3,030	1,000	4,030	800	800	800	800	800	4,000	0	0	0	0	8,030
<b>Total Funding</b>	<b>3,030</b>	<b>1,000</b>	<b>4,030</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030</b>

**Project Status:**

1. Relocation of Town & Country sewer under construction.
2. Rehabilitation/Relocation of the Coca Cola Drive sewer main is under design.
3. Rehabilitation of Gateway Drive Sewer is under design.

**\$206,482 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

## SEWER PROJECTS Number: S6269

### Description:

A project to design and install a sequential batch reactor 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, issued in April 2009, sets for the treatment limits for BOD (30 mg/l), TSS (30 mg/l), and Total Nitrogen (8 mg/l). A wastewater treatment system designed to meet these limits must be installed by April 1, 2012.

### Remarks:

The design of the wastewater treatment system is 90% complete. In FY09, the cost of the wastewater treatment plant was approved for grant funding by the Chesapeake Bay Restoration Fund (CBRF). In FY10, MDE reallocated the CBRF and money is no longer available.

### Project Schedule:

- FY09 - Study and Design.
- FY10 - Complete design and begin installation.
- FY11 - Wastewater treatment plant start up.
- FY12 - Project close.

### Operating Budget Impact:

Annual Bond Redemption \$ 29,790

The annual operation and maintenance of the new treatment system will be included in the Operating budget of the Bureau of Utilities, and is estimated initially to be approximately \$125,000. The cost of operation and maintenance is borne by the connected residential lots.



**Fiscal 2011 Capital Budget**

**Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD**

**SEWER PROJECTS**

**Number: S6269**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,232	0	1,232	0	0	0	0	0	0	0	0	0	0	1,232
ADMINISTRATION	17	0	17	0	0	0	0	0	0	0	0	0	0	17
<b>Total Expenditures</b>	<b>1,324</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
BONDS	0	662	662	0	0	0	0	0	0	0	0	0	0	662
GRANTS	662	(662)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	662	0	662	0	0	0	0	0	0	0	0	0	0	662
<b>Total Funding</b>	<b>1,324</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324</b>

**Project Status:**

- 1) FY09 - Consultant Design Report complete, awaiting MDE review.
- 2) FY10 - Design 90% complete; project funding from MDE withdrawn.

**\$74,309 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 DALTON DRIVE SEWER EXTENSION

# SEWER PROJECTS

Number: S6270

### Description:

A project for the design and construction of 700 LF of sewer to serve 7 homes on Dalton Drive.

### Justification:

The project was requested by one property owner on Dalton Drive. The property is within the Metropolitan District and is eligible for public water and sewer service. A total of 7 properties may be served by the sewer main extension.

### Remarks:

1. The project was brought before the Public Works Board on December 11, 2007.

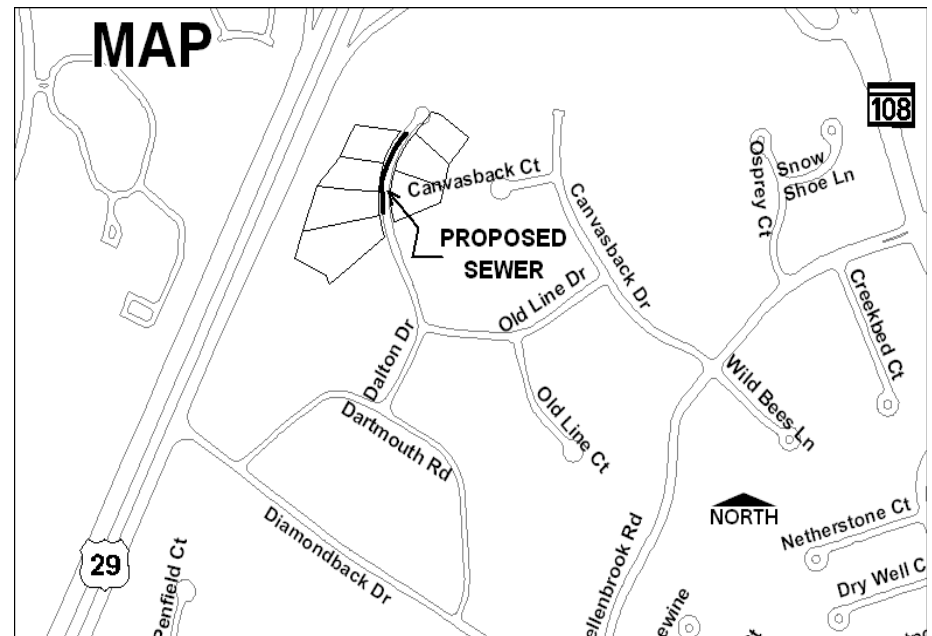
### Project Schedule:

FY11 - Complete and close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$300 per year represents the cost of operation and maintenance of the proposed sewer main.



**Fiscal 2011 Capital Budget**

**Project: FY2009 DALTON DRIVE SEWER EXTENSION**

**SEWER PROJECTS**

**Number: S6270**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
LAND ACQUISITION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
CONSTRUCTION	185	0	185	0	0	0	0	0	0	0	0	0	0	185
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
UTILITY CASH	100	0	100	0	0	0	0	0	0	0	0	0	0	100
IN-AID of CONSTRUCT UTILITIES	225	0	225	0	0	0	0	0	0	0	0	0	0	225
<b>Total Funding</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

**Project Status:**

1. Project is under construction.

**\$78,619 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6271

### Description:

A project for the design and construction of 1,300 LF of replacement sewer, a third 400-foot 16-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.
2. Request represents the latest Engineer's estimate.

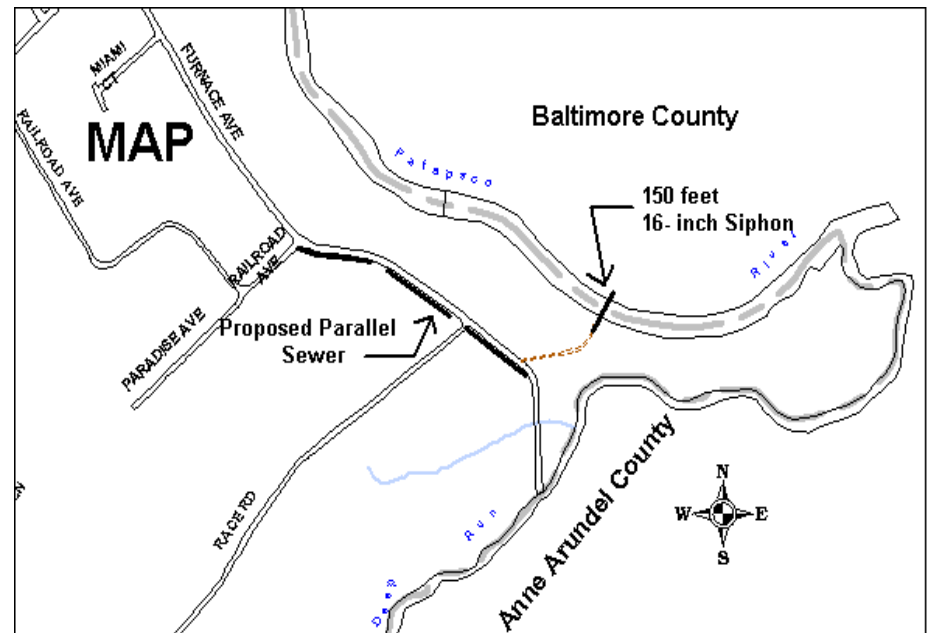
### Project Schedule:

FY11-Design, Construction  
FY12-Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 46,312

\$500 per year represents the cost of operation and maintenance of the proposed parallel sewer and siphon.





**Fiscal 2011 Capital Budget**

**Project: FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS**

**SEWER PROJECTS**

**Number: S6271**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	195	15	210	0	0	0	0	0	0	0	0	0	0	210
CONSTRUCTION	770	30	800	0	0	0	0	0	0	0	0	0	0	800
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>975</b>	<b>45</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
UTILITY CASH	0	45	45	0	0	0	0	0	0	0	0	0	0	45
METRO DISTRICT BOND	975	0	975	0	0	0	0	0	0	0	0	0	0	975
<b>Total Funding</b>	<b>975</b>	<b>45</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

**Project Status:**

The project is under design.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 CEDAR LANE SEWER EXTENSION

# SEWER PROJECTS

Number: S6272

### Description:

A project for the construction of 650 LF of sewer to serve the Robinson Nature Center.

### Justification:

The project is required to provide public sewer service to the Robinson Nature Center. The property is within the Metropolitan District and is eligible for public water and sewer service.

### Remarks:

1. The project was brought before the Public Works Board on December 10, 2008.
2. The extension of the sewer will be coordinated with the capital project for the design and construction of the Robinson Nature Center, capital project N-3960.
3. Request represents additional funds required to complete construction of capital project.

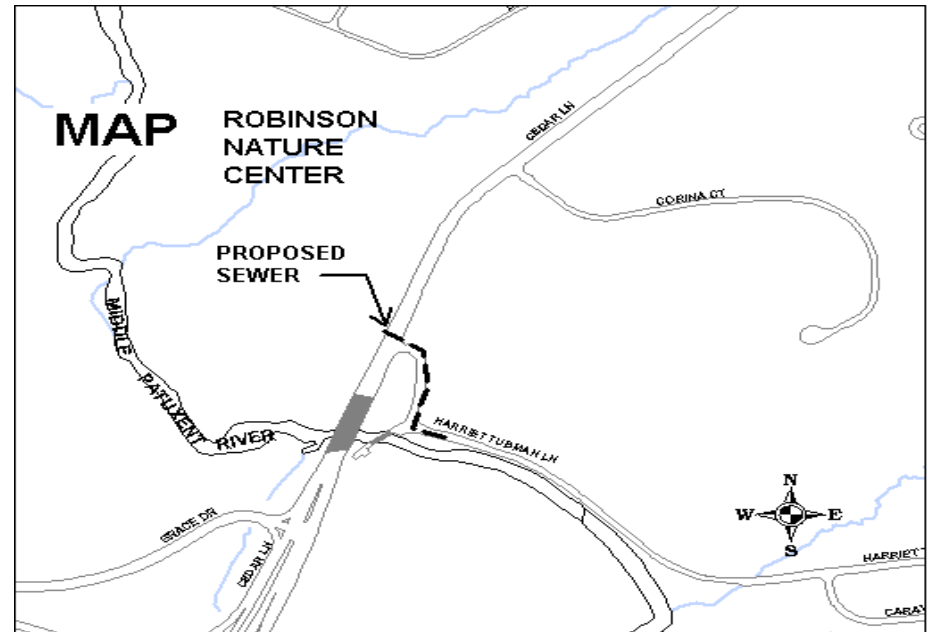
### Project Schedule:

FY11-Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 9,025

\$250 represents the cost of operation and maintenance of the proposed sewer.



**Fiscal 2011 Capital Budget**

**Project: FY2010 CEDAR LANE SEWER EXTENSION**

**SEWER PROJECTS**

**Number: S6272**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	28	2	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	160	30	190	0	0	0	0	0	0	0	0	0	0	190
ADMINISTRATION	2	3	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>190</b>	<b>35</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>
UTILITY CASH	0	35	35	0	0	0	0	0	0	0	0	0	0	35
METRO DISTRICT BOND	190	0	190	0	0	0	0	0	0	0	0	0	0	190
<b>Total Funding</b>	<b>190</b>	<b>35</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>

**Project Status:**

Construction of sewer main is complete. Repaving of Harriett Tubman Lane is pending.

**\$28,657 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6273

### Description:

A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to MD Route 108.

### 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 will be augmented by a paralleled sewer being 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. Request represents the advancement of funds in the capital improvement program.

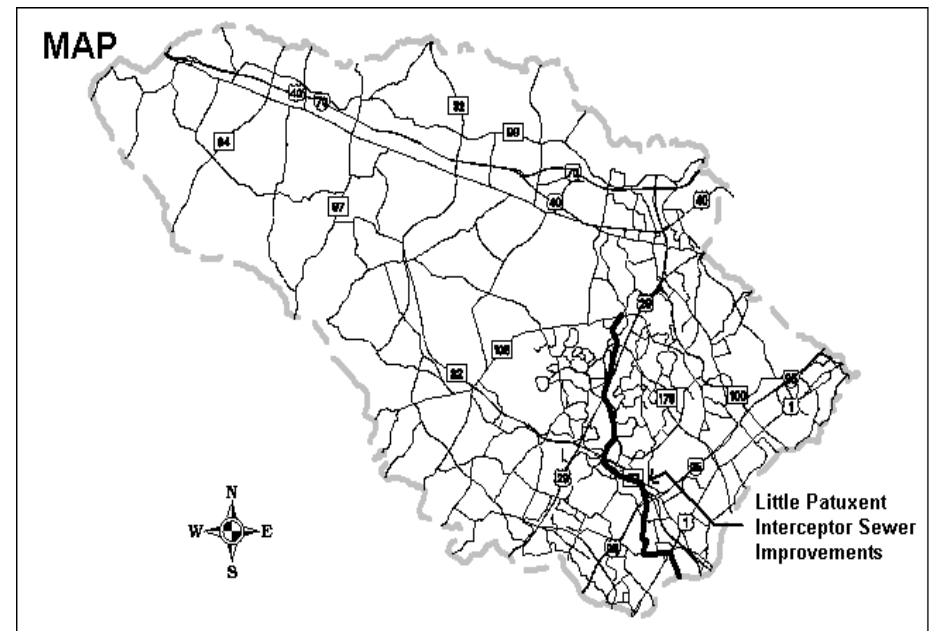
### Project Schedule:

FY11-Inspection and design  
FY13-Construction  
FY14-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.



**Fiscal 2011 Capital Budget**

**SEWER PROJECTS**

**Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS**

**Number: S6273**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	1,950	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	0	0	0	10,000	0	0	0	0	10,000	0	0	0	0	10,000
ADMINISTRATION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Expenditures</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
UTILITY CASH	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	0	0	0	10,000	0	0	0	0	10,000	0	0	0	0	10,000
<b>Total Funding</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

# SEWER PROJECTS

Number: S6274

### Description:

A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD Route 108.

### Justification:

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD 108 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 MD Route 108 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 MD Route 108 to the Water Reclamation Plant in Savage will be paralleled under capital project S-6175.

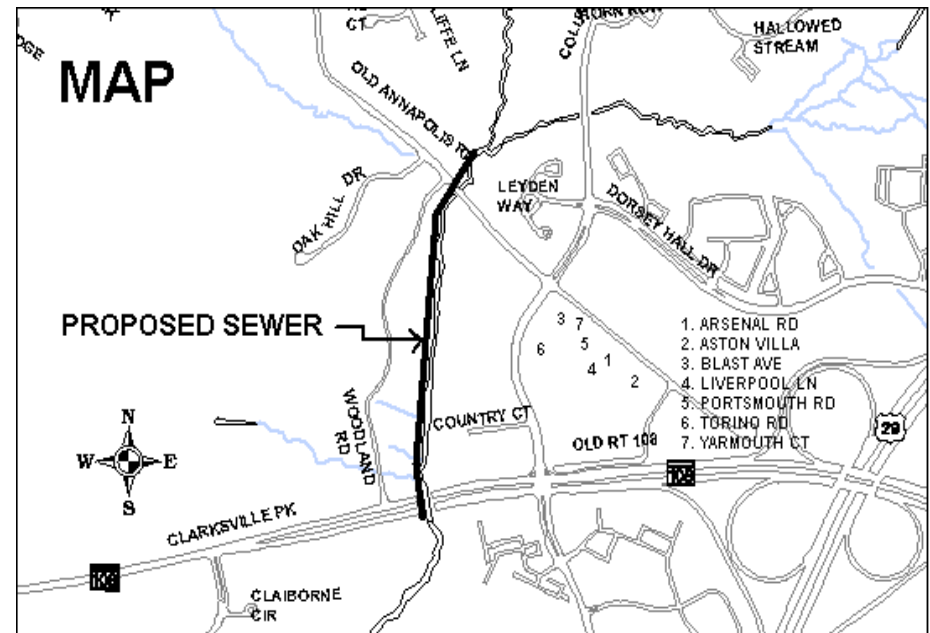
### Project Schedule:

- FY15-Design
- FY17-Construction
- FY19-Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 71,250

\$750 per year represents the cost of operation and maintenance of the sewer



**Fiscal 2011 Capital Budget**

**Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER**

**SEWER PROJECTS**

**Number: S6274**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	320	0	320	0	0	0	0	320
LAND ACQUISITION	0	0	0	0	0	0	180	0	180	0	0	0	0	180
CONSTRUCTION	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
METRO DISTRICT BOND	0	0	0	0	0	0	1,500	0	1,500	0	0	0	0	1,500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2012 DANIELS AREA PUMPING STATION

# SEWER PROJECTS

Number: S6275

### 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.

### 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.

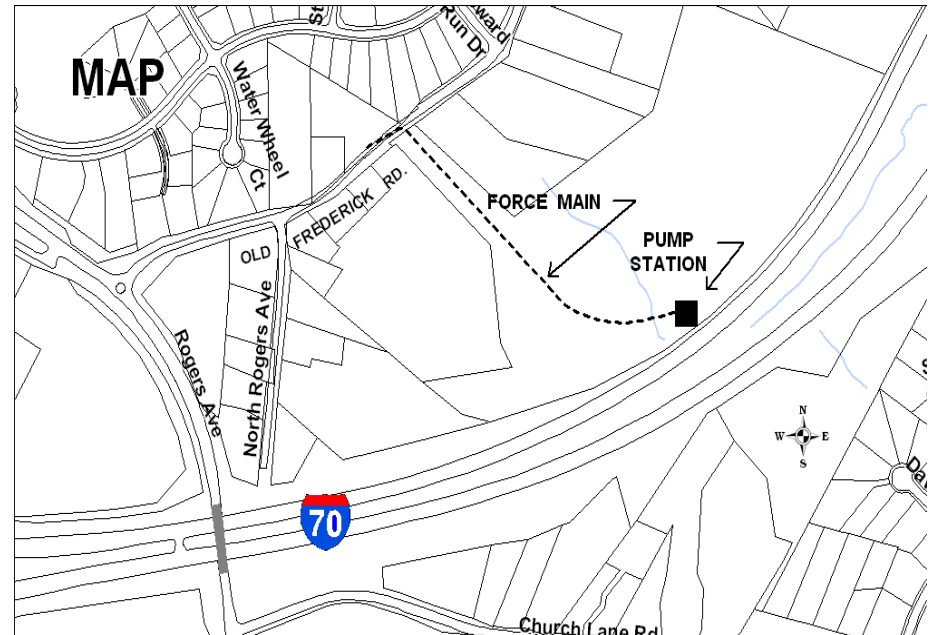
### Project Schedule:

FY12-Study  
FY13-Design  
FY14-Construction, Project Complete  
FY15-Close

### Operating Budget Impact:

Annual Bond Redemption \$ 76,000

\$20,000 per year represents the cost of operation and maintenance of the pumping station.





**Fiscal 2011 Capital Budget**

**Project: FY2012 DANIELS AREA PUMPING STATION**

**SEWER PROJECTS**

**Number: S6275**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	95	195	0	0	0	290	0	0	0	0	290
CONSTRUCTION	0	0	0	0	0	1,300	0	0	1,300	0	0	0	0	1,300
ADMINISTRATION	0	0	0	5	5	0	0	0	10	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
METRO DISTRICT BOND	0	0	0	100	200	1,300	0	0	1,600	0	0	0	0	1,600
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2011 SEWER CLEANING AND TELEVISION INSPECTION MAINTENANCE

**SEWER PROJECTS**  
Number: S6276

### 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. The data will be stored in our current database, cataloging specific manhole and line segment information such as depth, condition, and cataloged inspection data for each scheduled inspection. 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 and not correctable by said cleaning will be reported immediately to Utilities Supervision for further action.

### Justification:

There currently is no efficient means of performing cleaning and inspection of 1,000 miles of sewer line in a five year period. Current suggested cleaning frequency for sewer lines in our CMOM is once every five years for the entire system, and compliance with this standard will improve the chances of preventing Sewer System Overflows for which we will be fined. Current manpower, equipment, and urgent workload prevent the implementation of this aggressive a program in house.

### Remarks:

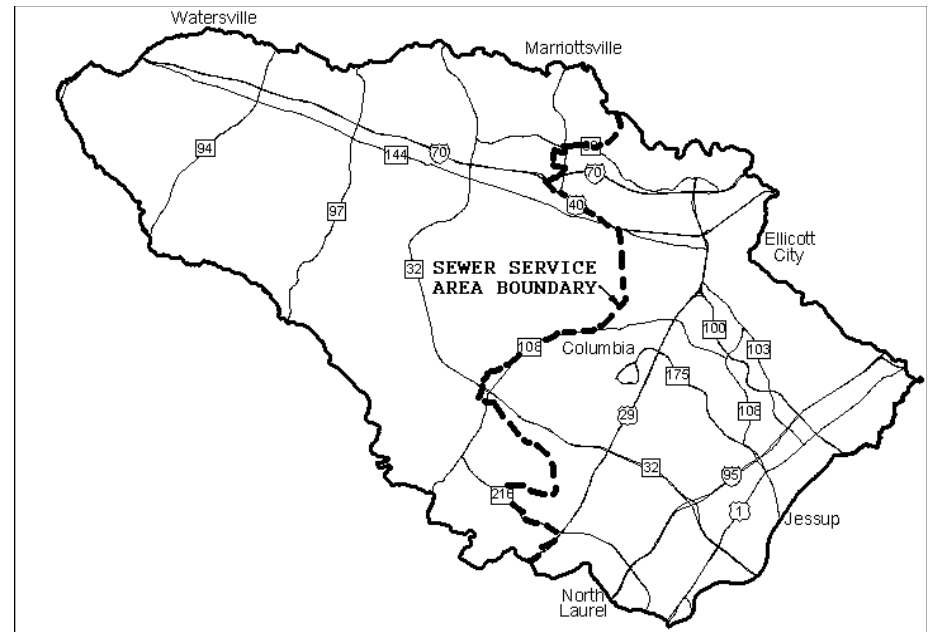
1. Sewer Cleaning and Inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period.
2. There are approximately 1,000 Miles of Sewer Line.

### Project Schedule:

Ongoing yearly cleaning, approximately 1/5 (250) miles of pipe per year.

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY2011 SEWER CLEANING AND TELEVISION INSPECTION  
MAINTENANCE**

**SEWER PROJECTS  
Number: S6276**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	500	500	500	500	500	500	500	2,500	0	0	0	0	3,000
ADMINISTRATION	0	15	15	15	15	15	15	15	75	0	0	0	0	90
<b>Total Expenditures</b>	<b>0</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>2,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,090</b>
IN-AID of CONSTRUCT UTILITIES	0	515	515	515	515	515	515	515	2,575	0	0	0	0	3,090
<b>Total Funding</b>	<b>0</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>2,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,090</b>

**Project Status:**

New Project.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: ROUTINE SEWER EXTENSION PROGRAM

# SEWER PROJECTS

Number: S6698

### 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.

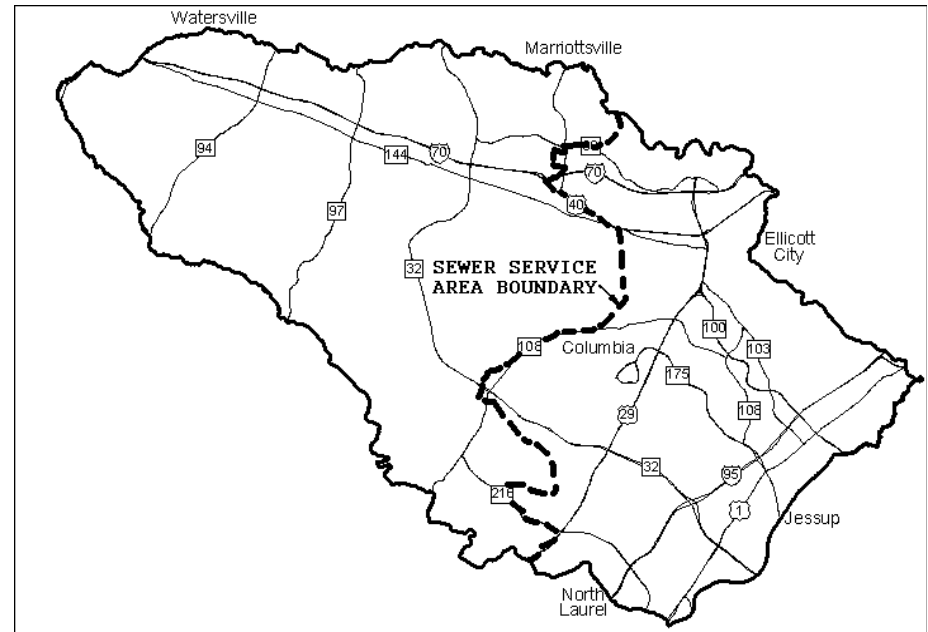
### Project Schedule:

Ongoing Program

### Operating Budget Impact:

Annual Bond Redemption \$ 118,750

A total of \$1600 per year includes televising the sewer and maintaining the easements over the sewer alignments.



**Fiscal 2011 Capital Budget**

**Project: ROUTINE SEWER EXTENSION PROGRAM**

**SEWER PROJECTS**

**Number: S6698**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	434	0	434	0	0	0	0	0	0	0	0	0	0	434
CONSTRUCTION	2,045	0	2,045	0	0	0	0	0	0	0	0	0	0	2,045
ADMINISTRATION	21	0	21	0	0	0	0	0	0	0	0	0	0	21
<b>Total Expenditures</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
METRO DISTRICT BOND	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Funding</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project Status:**

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

**\$1,353,908 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 DEVELOPER INSPECTION PROGRAM

# SEWER PROJECTS

Number: S6709

### 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.

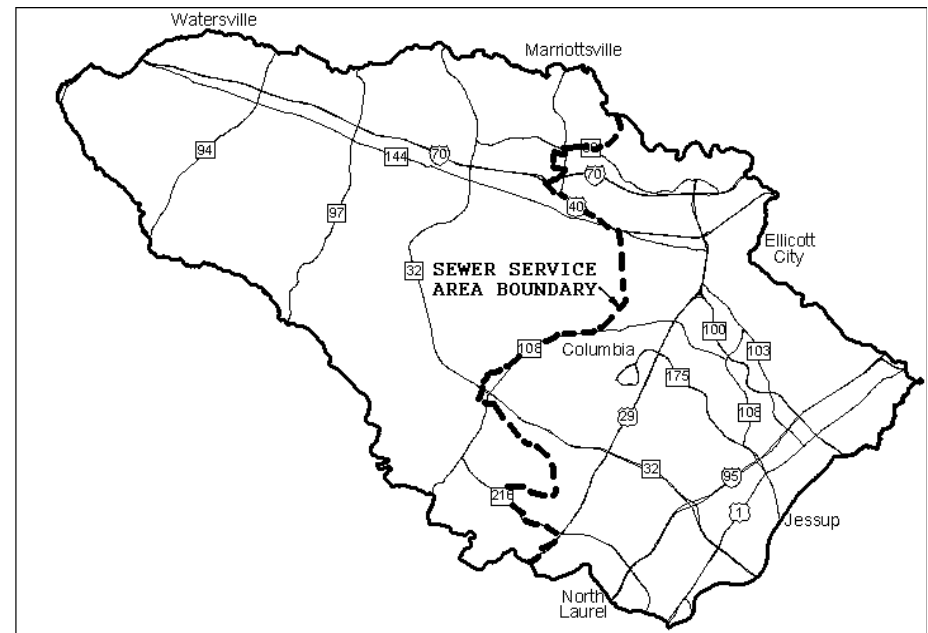
### Remarks:

### Project Schedule:

FY11 - Construction Inspection, Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY2009 DEVELOPER INSPECTION PROGRAM**

**SEWER PROJECTS**

**Number: S6709**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Expenditures</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
DEVELOPER CONTRIBUTION	2,250	0	2,250	0	0	0	0	0	0	0	0	0	0	2,250
OTHER SOURCES	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project Status:**

**\$1,016,885 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 DEVELOPER INSPECTION PROGRAM

# SEWER PROJECTS

Number: S6711

### 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.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

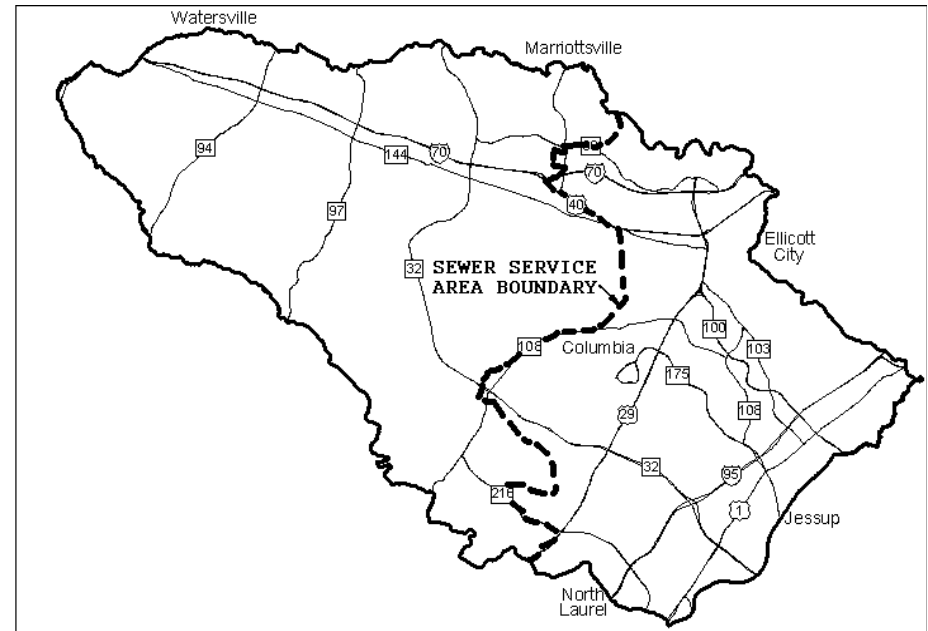
### Justification:

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:

### Project Schedule:

FY11 - Construction Inspection  
FY12 - Construction complete, Close





**Fiscal 2011 Capital Budget**

**Project: FY2011 DEVELOPER INSPECTION PROGRAM**

**SEWER PROJECTS**

**Number: S6711**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Expenditures</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
DEVELOPER CONTRIBUTION	0	2,250	2,250	0	0	0	0	0	0	0	0	0	0	2,250
OTHER SOURCES	0	250	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 ADV DEPOSIT LARGE HSE CONNECTIONS

# SEWER PROJECTS

Number: S6810

### 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 subdividable. 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 utility 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.

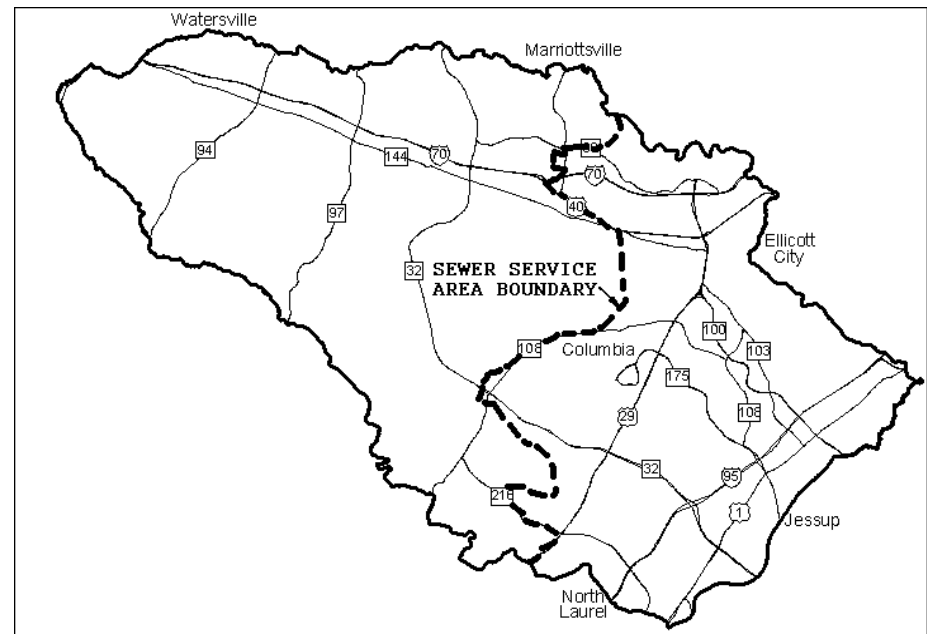
### Project Schedule:

FY11 - Construction, Project complete  
Ongoing program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**

**SEWER PROJECTS**

**Project: FY2010 ADV DEPOSIT LARGE HSE CONNECTIONS**

**Number: S6810**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 ADV DEPOSIT LARGE HSE CONNECTIONS

# SEWER PROJECTS

Number: S6811

### 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 subdividable. 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:

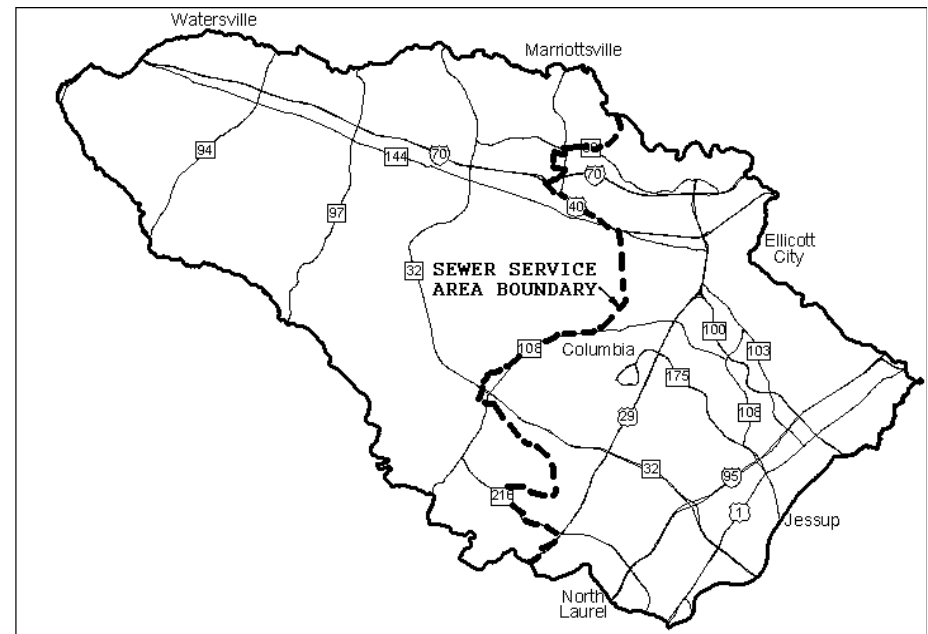
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utility contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works..

### Project Schedule:

FY11 - Construction, Project complete  
Ongoing project

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY2011 ADV DEPOSIT LARGE HSE CONNECTIONS**

**SEWER PROJECTS**

**Number: S6811**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
DEVELOPER CONTRIBUTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

- 1. New Project

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 SEWER HOUSE CONNECTIONS

# SEWER PROJECTS

Number: S6860

### 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.

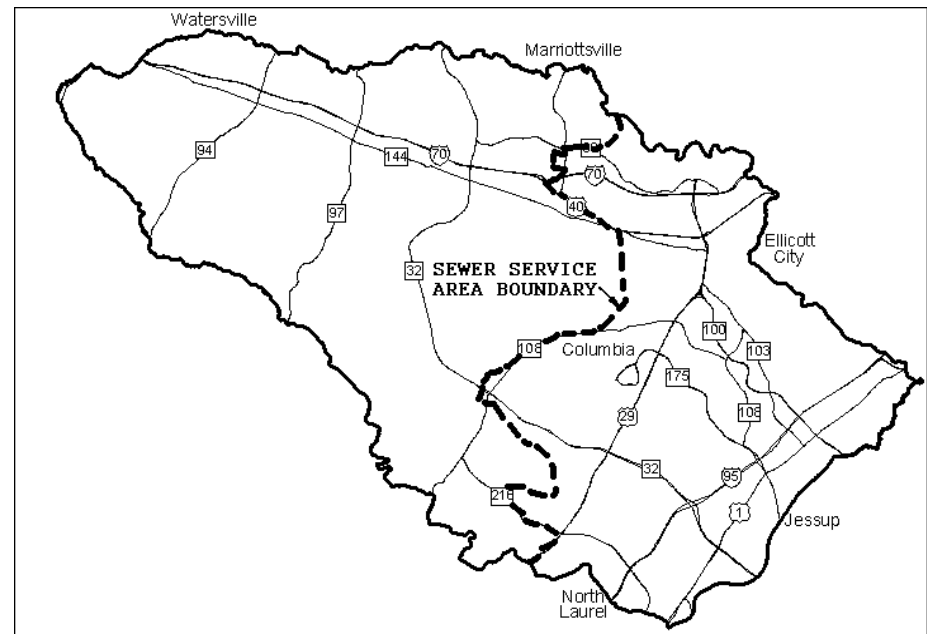
### Project Schedule:

FY10 - Construction, Project complete  
Ongoing program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**  
**Project: FY2010 SEWER HOUSE CONNECTIONS**

**SEWER PROJECTS**  
**Number: S6860**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
<b>Total Expenditures</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
DEVELOPER CONTRIBUTION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
<b>Total Funding</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**Project Status:**

1. FY10 - Ongoing Program

**\$2,126 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 SEWER HOUSE CONNECTIONS

# SEWER PROJECTS

Number: S6861

### 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:

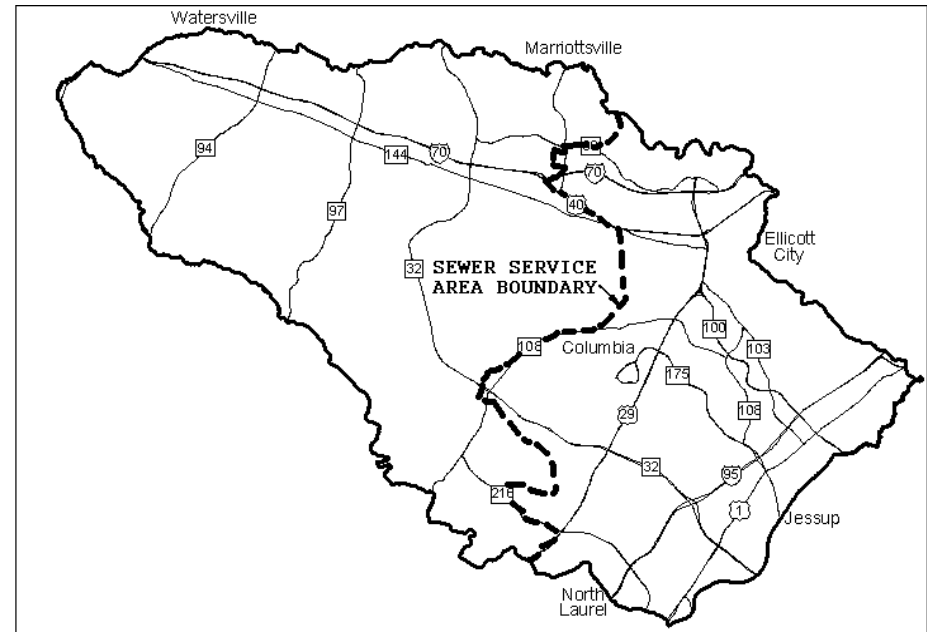
1. Sewer house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities 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:

FY11 - Construction, Project complete  
Ongoing project

### Operating Budget Impact:

Annual Bond Redemption \$ 0





**Fiscal 2011 Capital Budget**  
**Project: FY2011 SEWER HOUSE CONNECTIONS**

**SEWER PROJECTS**  
**Number: S6861**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
DEVELOPER CONTRIBUTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

1. FY11 - New Project

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

# SEWER PROJECTS

Number: S6950

### 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:

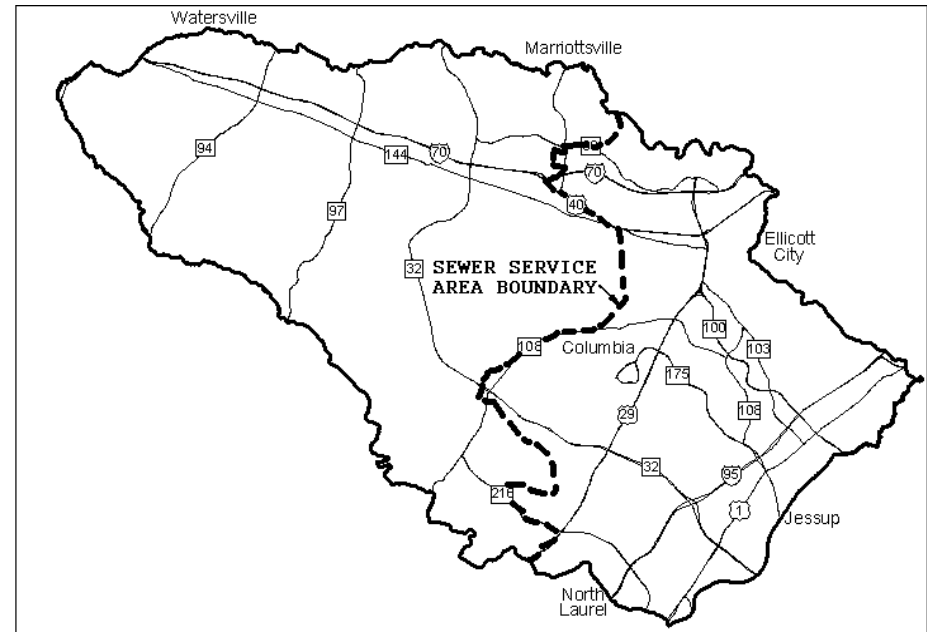
1. The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent the future traffic disruption, excavation and road repair required if these connections were constructed at a later date.
2. Request represents the replacement of funds used during the previous fiscal year.

### Project Schedule:

Ongoing program

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS**

**SEWER PROJECTS**

**Number: S6950**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	130	50	180	0	0	0	0	0	0	0	0	0	0	180
<b>Total Expenditures</b>	<b>130</b>	<b>50</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
UTILITY CASH	130	50	180	0	0	0	0	0	0	0	0	0	0	180
<b>Total Funding</b>	<b>130</b>	<b>50</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

**Project Status:**

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).

**\$60,262 spent and encumbered through February 2010.**



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: INTERSECTION IMPROVEMENTS**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	600	P		600	100	0	0	0	0	700
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs and/or other roadway retrofits to provide for an enhanced walking route for school children.	243	B		343	0	0	0	0	0	343
	100	P								
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	175	O		610	0	0	0	0	0	610
	435	P								
T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	30	O		320	165	0	0	0	0	485
	290	P								
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.			50	815	300	0	0	0	0	1,115
	30	O								
	735	P								
T7095 FY2006 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,300	B		1,300	0	0	0	0	0	1,300
T7100 FY2008 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.	500	B	150	1,025	200	200	0	0	0	1,425
	175	D								
	200	G								
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and County roads.	800	X		800	200	0	0	0	0	1,000

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: INTERSECTION IMPROVEMENTS**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	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.	120	D	30	D							
	120	P									
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.	250	B	200	B	450	200	200	0	0	0	850
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.	50	B	100	B	550	150	100	50	0	0	850
	350	D	50	D							
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.			150	B	150	0	0	0	0	0	150
<b>Total</b>	<b>6,503</b>		<b>790</b>		<b>7,293</b>	<b>1,405</b>	<b>500</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>9,248</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: INTERSECTION IMPROVEMENTS**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	2,343	710	3,053
D	DEVELOPER CONTRIBUTION	645	80	725
G	GRANTS	200	0	200
O	OTHER SOURCES	235	0	235
P	PAY AS YOU GO	2,280	0	2,280
X	EXCISE TAX BACKED BONDS	800	0	800
<b>Summary</b>		<b>6,503</b>	<b>790</b>	<b>7,293</b>

**Fiscal 2011 Capital Budget**  
**Project: FY1999 STREET LIGHT SETBACK SAFETY PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7087**

**Description:**

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

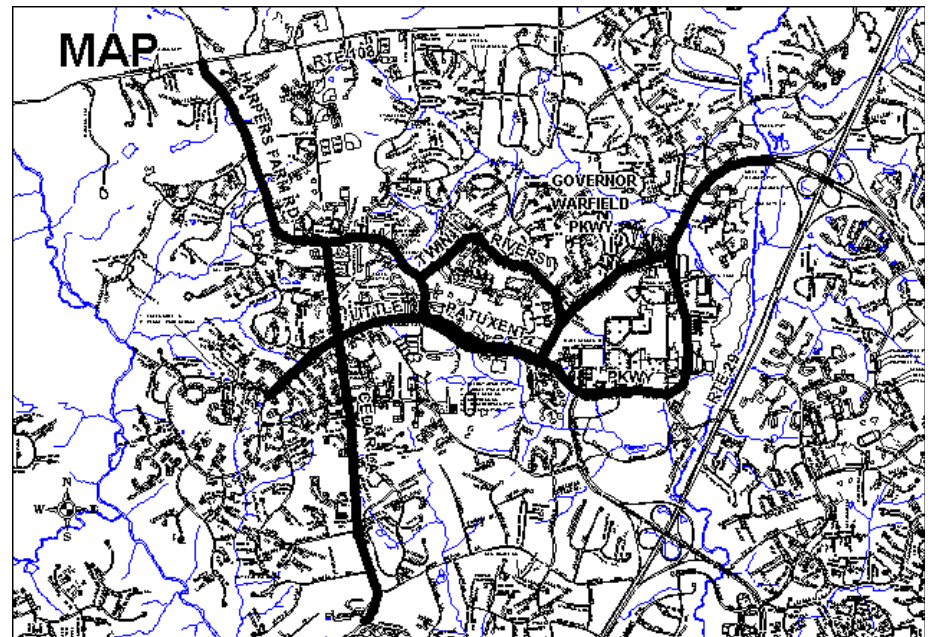
Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum 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:**

Future target location:  
FY11 - Cedar Lane

**Project Schedule:**

Program  
FY13 - Close





**Fiscal 2011 Capital Budget**  
**Project: FY1999 STREET LIGHT SETBACK SAFETY PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7087**

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
EQUIPMENT & FURNISHINGS	600	0	600	100	0	0	0	0	100	0	0	0	0	700
<b>Total Expenditures</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
PAY AS YOU GO	600	0	600	100	0	0	0	0	100	0	0	0	0	700
<b>Total Funding</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Project Status:**

Projects Completed - Twin Rivers Road (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Road (from Little Patuxent Pkwy to Rivendell Lane) and Little Patuxent Parkway (from Broken Land Pkwy to Cedar Lane).

Projects in Design - Little Patuxent Parkway (from Broken Land Parkway to Columbia Rd) and Governor Warfield Parkway.

**\$303,211 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7088**

**Description:**

This project is for the installation of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs and/or other roadway retrofits to provide for an enhanced walking route for school children.

**Operating Budget Impact:**

Annual Bond Redemption \$ 10,935

**Justification:**

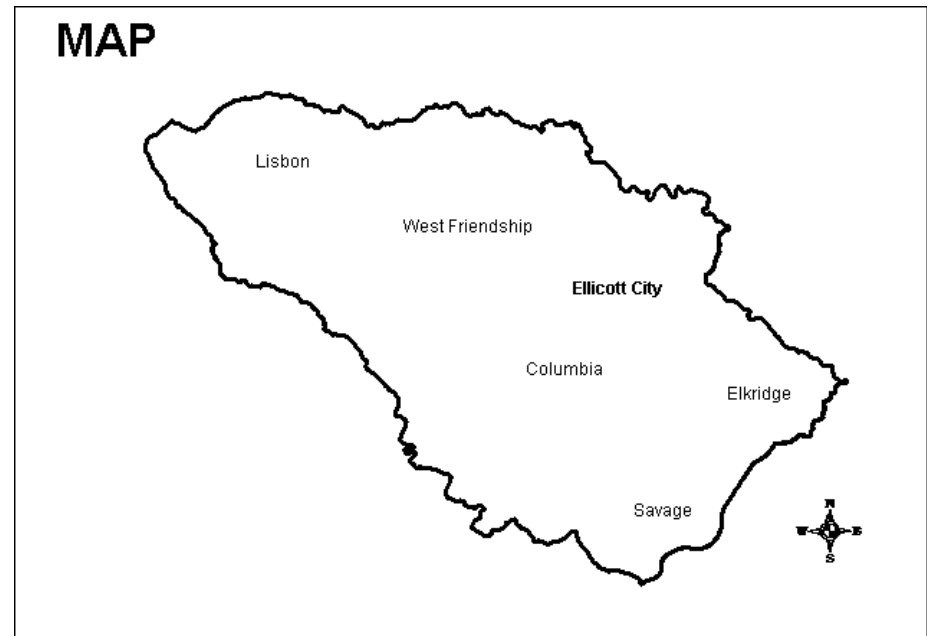
Installation of these devices improves safety for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

**Remarks:**

This project will not proceed until the School System endorses specific locations.

**Project Schedule:**

Program  
FY11 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7088**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	40	0	40	0	0	0	0	0	0	0	0	0	0	40
CONSTRUCTION	303	0	303	0	0	0	0	0	0	0	0	0	0	303
<b>Total Expenditures</b>	<b>343</b>	<b>0</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343</b>
BONDS	243	0	243	0	0	0	0	0	0	0	0	0	0	243
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>343</b>	<b>0</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343</b>

**Project Status:**

Projects Completed: Oakland Mills Rd at Old Montgomery Rd, Seneca Dr., Mayfield Ave. and Snowden River Pkwy. (south), Old Waterloo Road at Deep Run ES  
Projects Planned: 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 Circle 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.

**\$147,723 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2005 RESIDENTIAL TRAFFIC CALMING**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7089**

**Description:**

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

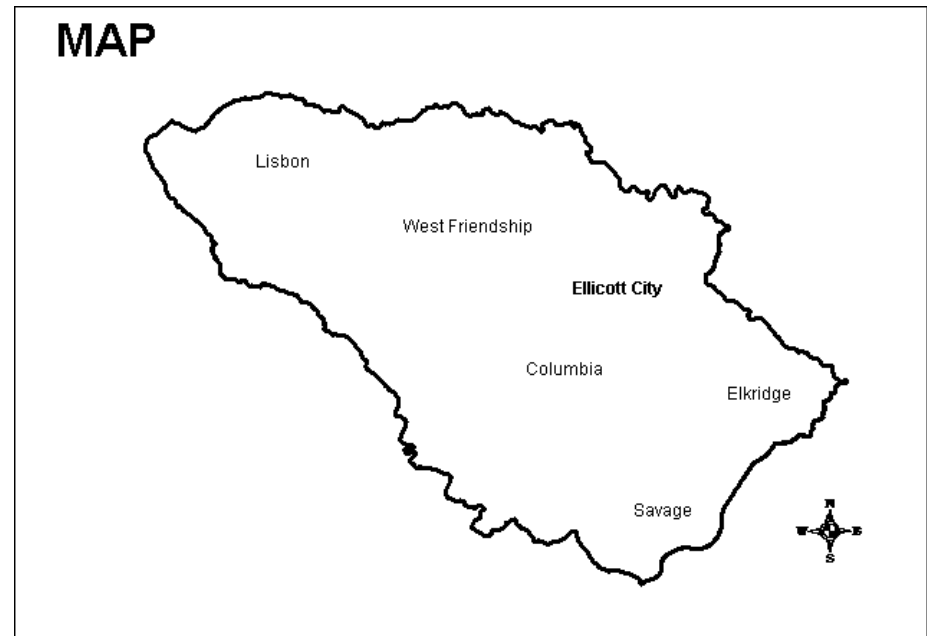
Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

**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.

**Project Schedule:**

Program  
FY11 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2005 RESIDENTIAL TRAFFIC CALMING**

**INTERSECTION**  
**IMPROVEMENTS PROJECTS**  
**Number: T7089**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	610	0	610	0	0	0	0	0	0	0	0	0	0	610
<b>Total Expenditures</b>	<b>610</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>
OTHER SOURCES	175	0	175	0	0	0	0	0	0	0	0	0	0	175
PAY AS YOU GO	435	0	435	0	0	0	0	0	0	0	0	0	0	435
<b>Total Funding</b>	<b>610</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>

**Project Status:**

Completed Projects:

- Gray Rock Drive (Choker and Driver Feedback Signs)
- Montgomery Meadows -Chokers, Humps
- Valley Meade - Hump Re-construction
- Font Hill Dr - Hump Re-construction
- Carrigan Dr - Hump Re-construction
- Culverene Rd - Hump Re-construction
- St Johns Lane-Humps - Complete 9/17/08
- Chatham Rd-Humps - Complete 9/17/08
- Hillsborough Rd-Hump markings and signs - Complete
- Brittany Lane-Remove median Complete 7/23/08
- Mount View Rd - Cancelled
- Tamar Dr - Humps Complete 3/19/09
- Patuxent Woods Dr - Humps reconstruction 5/13/09
- Breconshire Rd - Hump Reconstruction - Complete 12/09

**\$464,045 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2003 TRAFFIC CORRIDOR STREET LIGHTING**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7091**

**Description:**

A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

**Justification:**

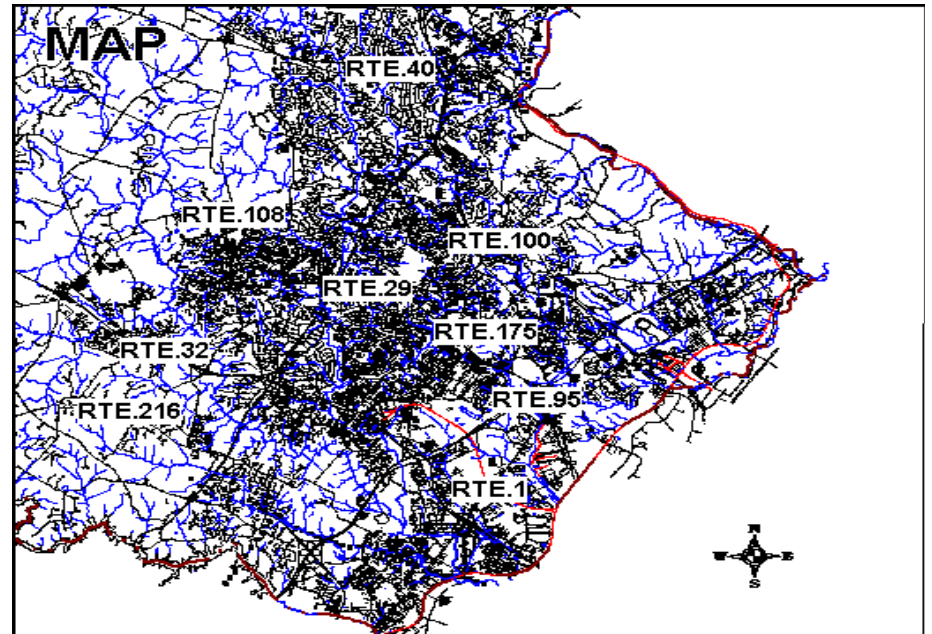
This project will provide increased safety along County roadways, for both vehicular and pedestrian traffic, with the addition of continuous street lighting. Arterial and major collector roadways with 3 or more lanes and continuous sidewalks along one or both sides are targeted.

Increased costs for energy.

**Remarks:**

**Project Schedule:**

Program  
FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2003 TRAFFIC CORRIDOR STREET LIGHTING**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7091**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	15	0	15	15	0	0	0	0	15	0	0	0	0	30
CONSTRUCTION	305	0	305	150	0	0	0	0	150	0	0	0	0	455
<b>Total Expenditures</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>
OTHER SOURCES	30	0	30	0	0	0	0	0	0	0	0	0	0	30
PAY AS YOU GO	290	0	290	165	0	0	0	0	165	0	0	0	0	455
<b>Total Funding</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>

**Project Status:**

1. Projects in Design - Oakland Mills Road (Old Montgomery Rd to Snowden River Pkwy).
2. Projects in Construction - Vollmerhausen Road (from Murray Hill Drive to the I-95 overpass).
3. Projects Completed (under T7068 & T7091) - Hickory Ridge Road, All Saints Road, Tamar Drive (Old Dobbin Way to MD175), Freetown Road, Executive Park Drive & Columbia 100 Parkway, Centre Park Drive, Stevens Forest Rd and Harpers Farm Road (north end).

**\$127,098 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2007 STREET LIGHTING PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7094**

**Description:**

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor 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 (HPS) fixtures provides improved lighting with less energy consumption.

**Remarks:**

1. Request represents continuation of the conversion program and installation of warranted new street lights.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

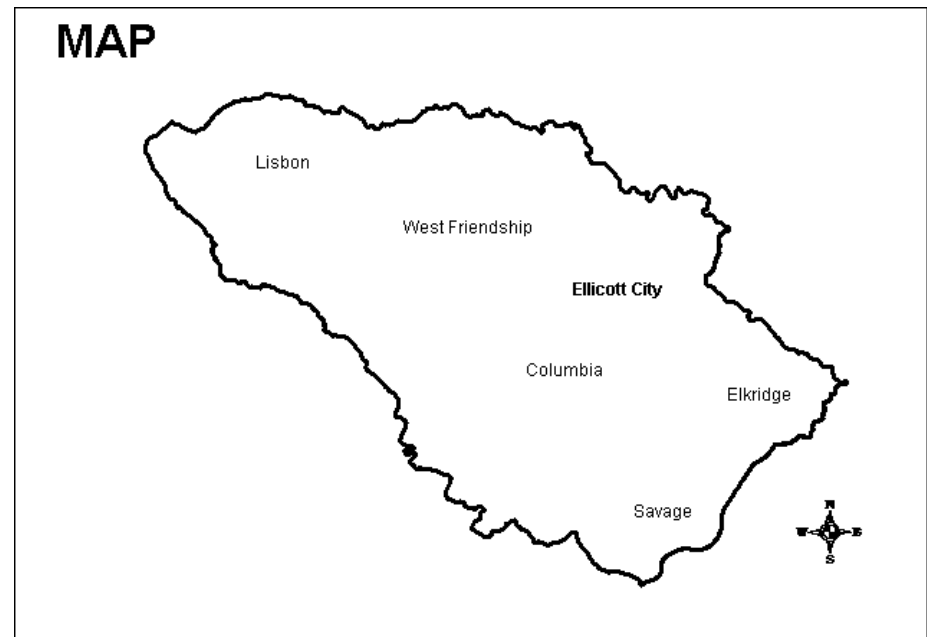
**Project Schedule:**

Program  
FY13 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 2,250

Increased energy costs





**Fiscal 2011 Capital Budget**  
**Project: FY2007 STREET LIGHTING PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7094**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	15	0	15	5	0	0	0	0	5	0	0	0	0	20
CONSTRUCTION	750	50	800	295	0	0	0	0	295	0	0	0	0	1,095
<b>Total Expenditures</b>	<b>765</b>	<b>50</b>	<b>815</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115</b>
BONDS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	30	0	30	0	0	0	0	0	0	0	0	0	0	30
PAY AS YOU GO	735	0	735	300	0	0	0	0	300	0	0	0	0	1,035
<b>Total Funding</b>	<b>765</b>	<b>50</b>	<b>815</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115</b>

**Project Status:**

Projects in planning stage for upgraded or new street lights: Columbia Gateway Dr, Eden Brook Dr (south of Guilford Rd), Leishear Village area and Brightfield Rd community.

**CONVERSION PROGRAM:**

Planning - Villages of Owen Brown, Dorsey Search and Kings Contrivance

Design - Village of Hickory Ridge

Completed - Villages of Wilde Lake, Oakland Mills, Harpers Choice and Long Reach.

**\$728,975 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2006 SIGNALIZATION PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7095**

**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.

**Remarks:**

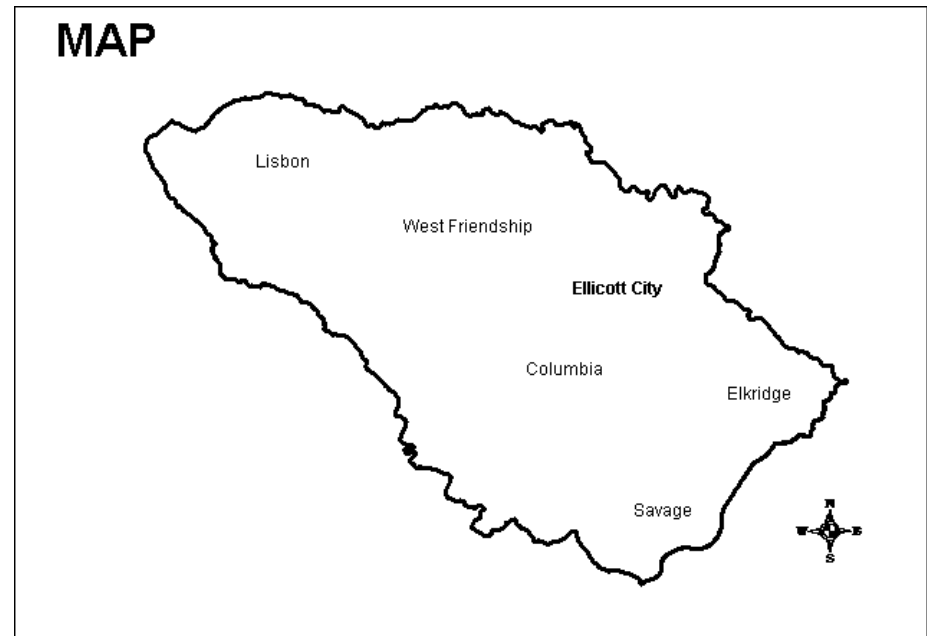
1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.

**Project Schedule:**

Program  
FY11 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 58,500



**Fiscal 2011 Capital Budget**  
**Project: FY2006 SIGNALIZATION PROGRAM**

**INTERSECTION**  
**IMPROVEMENTS PROJECTS**  
**Number: T7095**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Total Expenditures</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
BONDS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Total Funding</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Project Status:**

Installation of video detection cameras (equipment replacement - planned Spring 2010), Marshalee Dr at Avalon Dr (new signal - planned construction in 2010), Dobbin Rd at Dobbin Center Way (lane use modification - completed Jul 2009), Twin Rivers Rd at Harpers Farm Rd (signal modification - completed Jun 2009), Harpers Farm Rd at Eliots Oak Rd (equipment replacement - Mar 2008), Cedar Ln at Freetown Rd (signal modification - completed Dec 2008), Harpers Farm Rd at Cedar La (pedestrian crosswalk - completed Jul 2008), Cedar La at Hickory Ridge Rd (pedestrian crosswalk - completed Jul 2008), Broken Land Pkwy at Hickory Ridge Rd (pedestrian crosswalk - completed Oct 2007), Broken Land Pkwy at Stevens Forest Rd (pedestrian crosswalk - completed Oct 2007), Harpers Farm Rd at Beaverkill Rd (pedestrian crosswalk - completed Oct 2007), Centennial La at Old Annapolis Rd / Breconshire Rd (signal modification - completed Jan 2007), Cedar La at Hickory Ridge Rd (pedestrian crosswalk - completed Jan 2007), Great Star Dr at Summer Sunrise Dr (new signal - completed Oct 2006), Little Patuxent Parkway at Harpers Farm Rd (rebuild traffic signal - completed July 2006), Installation of Battery Backup Systems for signals (complete), Installation of Countdown Pedestrian Signals (complete).

**\$975,422 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 INTERSECTION IMPROVEMENT PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7100**

**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 \$ 47,250

**Justification:**

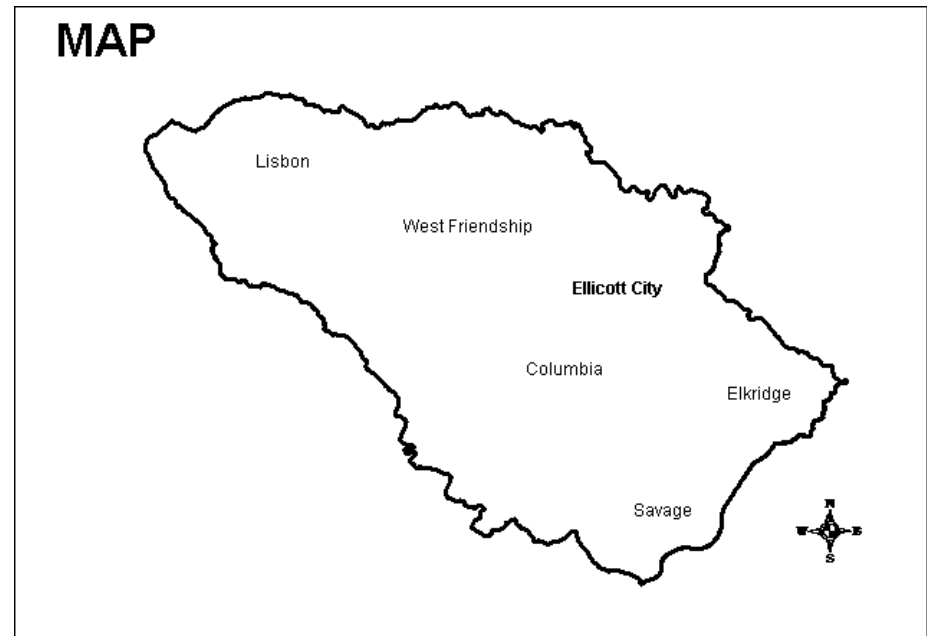
Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

**Remarks:**

1. Request represents funding for current projects listed under Project Status.

**Project Schedule:**

Program  
FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2008 INTERSECTION IMPROVEMENT PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7100**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	75	50	125	50	50	0	0	0	100	0	0	0	0	225
CONSTRUCTION	800	100	900	150	150	0	0	0	300	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>875</b>	<b>150</b>	<b>1,025</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>
BONDS	500	150	650	200	200	0	0	0	400	0	0	0	0	1,050
DEVELOPER CONTRIBUTION	175	0	175	0	0	0	0	0	0	0	0	0	0	175
GRANTS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>875</b>	<b>150</b>	<b>1,025</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>

**Project Status:**

Swansfield ES pedestrian improvements for the Clarys Forest Community (pedestrian islands)  
Town Center (intersection improvements)  
Hillsborough Rd - Upgrade Roundabouts(Pending Dedication)  
Traffic Analysis of Snowden River Parkway, Dobbin Rd( Complete Feb '09) and Cedar La.(Pending)  
Harpers Farm Rd - North of Twin Rivers Rd - Modify Cross-slope at curve and lengthen left turn lane south-bound at Twin Rivers.(Complete June '09)  
Marshalee Dr (Between Avalon Dr and Deborah Jean Dr) - Median with pedestrian crosswalk refuge area.(Complete Sept '09)  
Marshalee Dr at Maplecrest - Eastbound right turn lane.(Pending)  
McGaw Rd(Between Dobbin Rd & Stanford Blvd) - Widening (Pending)  
Oakland Mills Rd @ DOWNDale PI - Install Flashing Left-Turn Warning Sign - Complete June '09  
Cedar Lane @ Barnwood PI - Widening & Median - Complete Oct '09  
Pine Orchard Rd - Widening, Curb & Gutter - Under Const Nov '09  
Daisy Rd @ Ed Warfield/Union Chapel -All Way Stop, Islands - Complete Oct '09

**\$207,816 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS

# INTERSECTION IMPROVEMENTS PROJECTS

Number: T7101

### Description:

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and County roads. Project may include flattening of curves, adjusting utilities, road reconstruction/repair, adding auxiliary lanes and roundabouts.

### Operating Budget Impact:

Annual Bond Redemption \$ 45,000

### Justification:

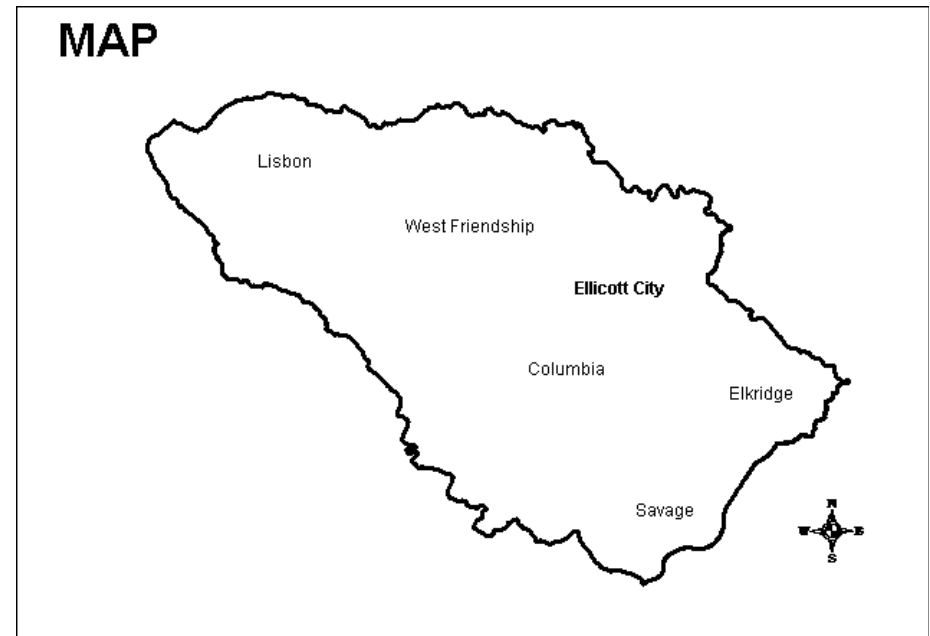
This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County 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.

### Project Schedule:

Program  
FY13 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS**

**INTERSECTION**  
**IMPROVEMENTS PROJECTS**  
**Number: T7101**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	800	0	800	200	0	0	0	0	200	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXCISE TAX BACKED BONDS	800	0	800	200	0	0	0	0	200	0	0	0	0	1,000
<b>Total Funding</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

MD 108 - between MD 32 and Linden Linthicum La (widening & resurfacing - complete)  
 MD 108 at Trotter Rd (design for intersection sight distance project - complete).

**\$218,828 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2008 STREET SIGN PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7102**

**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.

**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:**

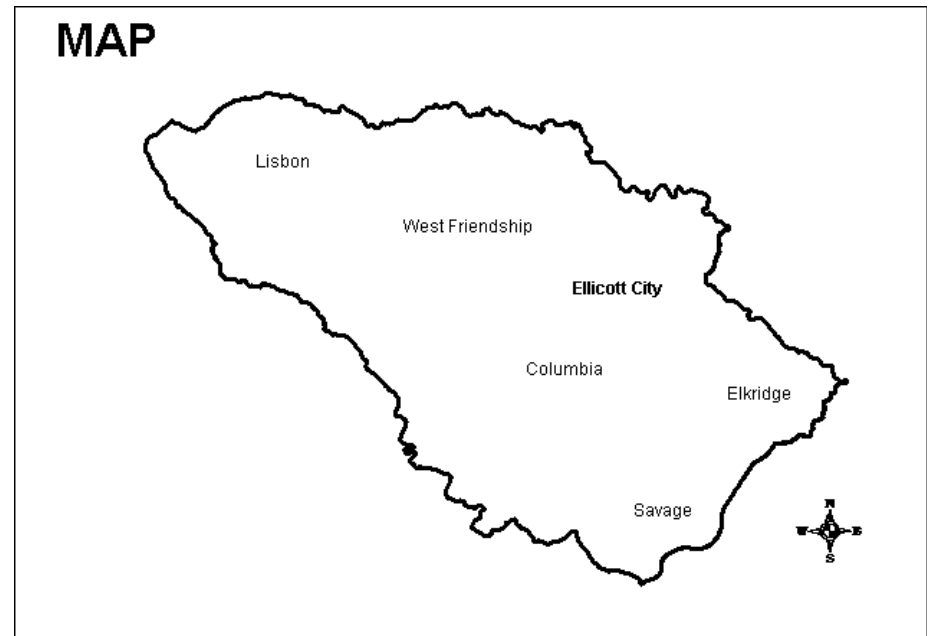
Request represents up to an estimated 250 signs per year.

**Project Schedule:**

FY13 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 5,400





**Fiscal 2011 Capital Budget**  
**Project: FY2008 STREET SIGN PROGRAM**

**INTERSECTION**  
**IMPROVEMENTS PROJECTS**  
**Number: T7102**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	240	90	330	90	0	0	0	0	90	0	0	0	0	420
<b>Total Expenditures</b>	<b>240</b>	<b>90</b>	<b>330</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>
BONDS	0	60	60	60	0	0	0	0	60	0	0	0	0	120
DEVELOPER CONTRIBUTION	120	30	150	30	0	0	0	0	30	0	0	0	0	180
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
<b>Total Funding</b>	<b>240</b>	<b>90</b>	<b>330</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>

**Project Status:**

**\$93,479 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7103**

**Description:**

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

**Operating Budget Impact:**

Annual Bond Redemption \$ 38,250

**Justification:**

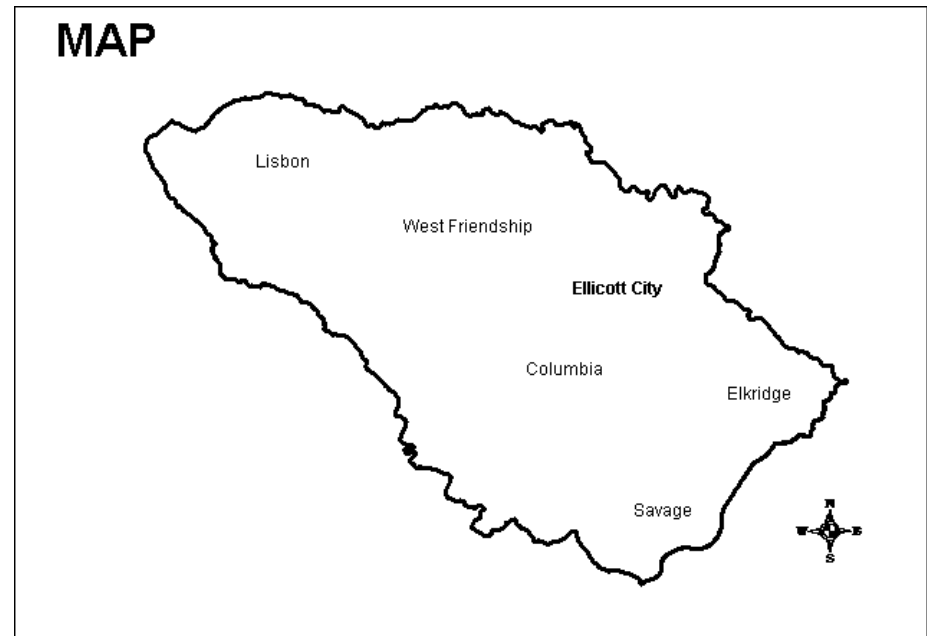
When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout.

**Remarks:**

1. Design and construction will be by the State Highway Administration.
2. Cost of each new signal: \$40,000 per approach.
3. Project includes cost share for LED conversion on state maintained signals.

**Project Schedule:**

Program  
FY14 - Close



**Fiscal 2011 Capital Budget**  
**Project: FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL**

**INTERSECTION**  
**IMPROVEMENTS PROJECTS**  
**Number: T7103**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	250	200	450	200	200	0	0	0	400	0	0	0	0	850
<b>Total Expenditures</b>	<b>250</b>	<b>200</b>	<b>450</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
BONDS	250	200	450	200	200	0	0	0	400	0	0	0	0	850
<b>Total Funding</b>	<b>250</b>	<b>200</b>	<b>450</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Project Status:**

Installation of LEDs for Battery Backup Systems, MD 97 at Old Frederick Rd (new signal - completed), MD 175 at Oceano Ave (signal modification - completed)

**\$86,253 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2009 DEVELOPER/COUNTY SIGNALS**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7104**

**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).

**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.

**Remarks:**

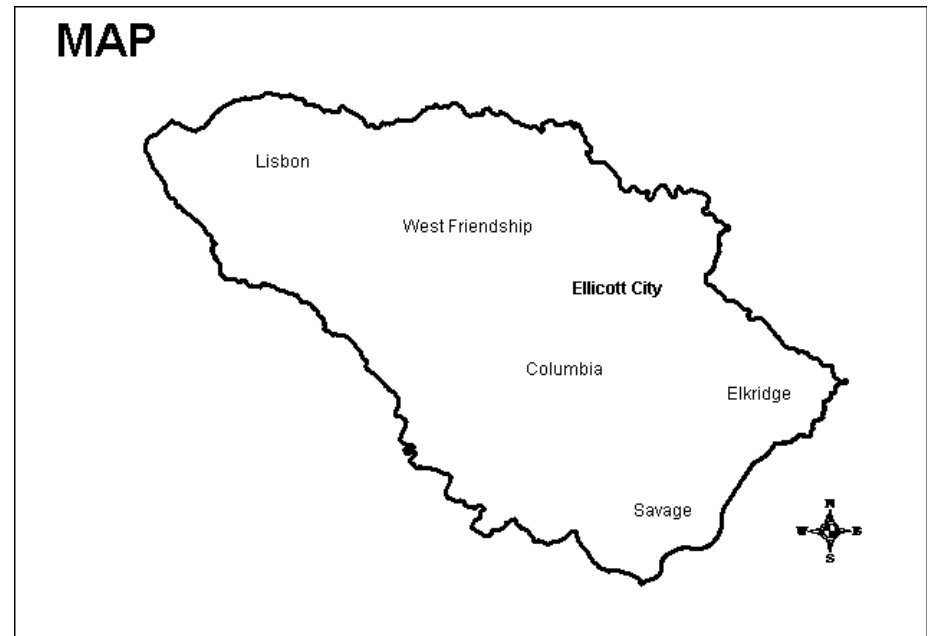
1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor 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  
FY14 - Close

**Operating Budget Impact:**

Annual Bond Redemption \$ 18,000



**Fiscal 2011 Capital Budget**  
**Project: FY2009 DEVELOPER/COUNTY SIGNALS**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7104**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	400	150	550	150	100	50	0	0	300	0	0	0	0	850
<b>Total Expenditures</b>	<b>400</b>	<b>150</b>	<b>550</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
BONDS	50	100	150	100	100	50	0	0	250	0	0	0	0	400
DEVELOPER CONTRIBUTION	350	50	400	50	0	0	0	0	50	0	0	0	0	450
<b>Total Funding</b>	<b>400</b>	<b>150</b>	<b>550</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Project Status:**

Gorman Rd at Stephens Rd (new signal - planned construction Spring 2010), Johns Hopkins Rd at APL West Access (future signal - design complete), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), McGaw Rd at Stanford Blvd/Wegmans Entrance (future signal - design complete), Snowden River Pkwy at McGaw Rd (signal modification - design complete), Marriottsville Rd at Warwick Way/Barnsley Way (signal modification - design complete), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete), Columbia Rd at Old Annapolis Rd (signal modification - design complete).

**\$ spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2011 SIGNALIZATION PROGRAM**

**INTERSECTION  
IMPROVEMENTS PROJECTS**  
**Number: T7105**

**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.

**Remarks:**

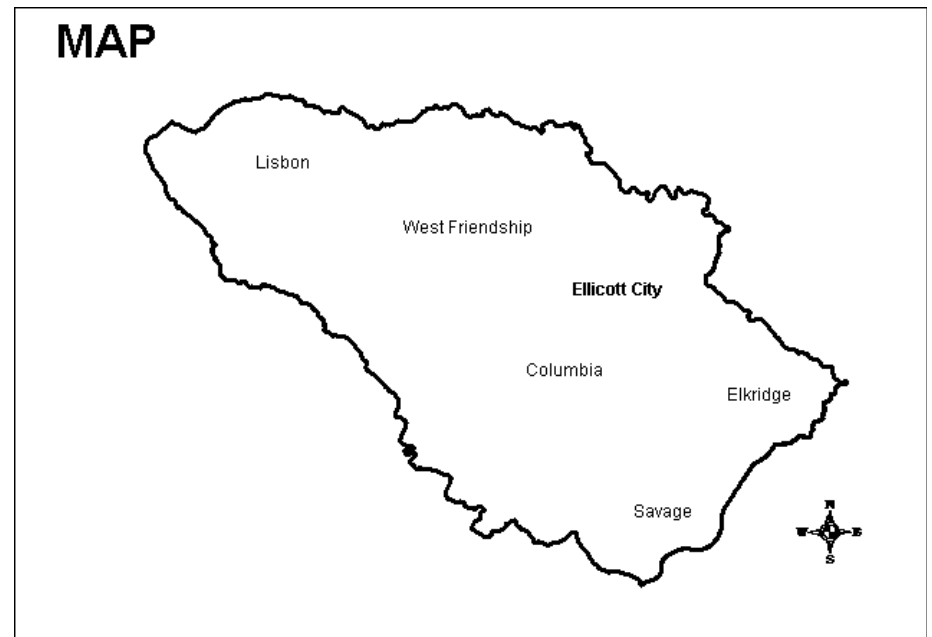
1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. This project will replace T7095 which will close in FY11.

**Project Schedule:**

Program  
FY16 - Close.

**Operating Budget Impact:**

Annual Bond Redemption \$ 6,750



**Fiscal 2011 Capital Budget**  
**Project: FY2011 SIGNALIZATION PROGRAM**

**INTERSECTION**  
**IMPROVEMENTS PROJECTS**  
**Number: T7105**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	150	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Expenditures</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
BONDS	0	150	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Project Status:**

Centre Park Dr at Columbia 100 Pkwy (future signal)

**\$ spent and encumbered through February 2010.**





**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: COMMUNITY RENEWAL**

	<b>PRIOR Appropriation</b>		<b>FY2011</b>		<b>TOTAL</b>	<b>Fiscal 2012 Budget</b>	<b>Fiscal 2013 Budget</b>	<b>Fiscal 2014 Budget</b>	<b>Fiscal 2015 Budget</b>	<b>Fiscal 2016 Budget</b>	<b>Total</b>
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	2,950	B	(723)	B	5,833	3,000	1,000	1,000	0	0	10,833
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	5,600	T	(1,994)	T							
U7096 FY2001 LAND BANKING			1,073	B	9,817	1,000	1,000	1,000	0	0	12,817
This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing.	1,875	G									
	500	P									
	4,375	T	1,994	T							
<b>Total</b>	<b>15,300</b>		<b>350</b>		<b>15,650</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>23,650</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: COMMUNITY RENEWAL**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	2,950	350	3,300
G	GRANTS	1,875	0	1,875
P	PAY AS YOU GO	500	0	500
T	TRANSFER TAX	9,975	0	9,975
<b>Summary</b>		<b>15,300</b>	<b>350</b>	<b>15,650</b>



# Fiscal 2011 Capital Budget

## Project: FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS

# COMMUNITY RENEWAL PROJECTS Number: U7095

### Description:

A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping. The remaining funding will create a replacement contingency for other housing sites.

### Justification:

The County and Housing Commission own and operate approximately eight hundred housing units, two of the communities are 26 and 37 years old, respectively. These older project developments are exhibiting signs of physical and functional obsolescence. Upgrades will allow more extensive repairs and replacements that are required to keep these units marketable. Improvements will bring units up to the standards of similarly priced units in the County and significantly reduce maintenance costs.

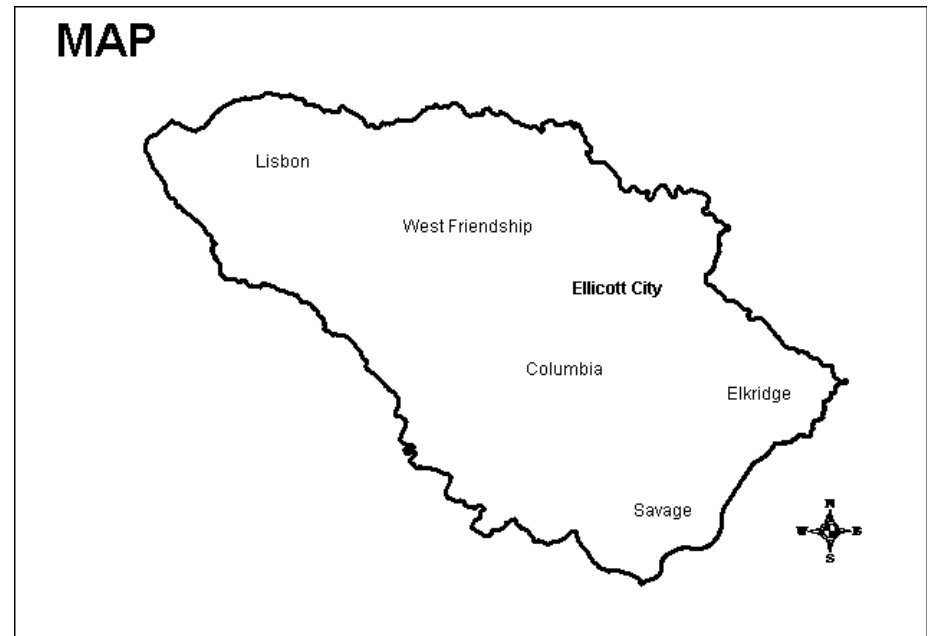
### Remarks:

### Project Schedule:

### Operating Budget Impact:

Annual Bond Redemption \$ 325,215

HCD's portion of the transfer tax will pay the expense for the annual bond redemption.



**Fiscal 2011 Capital Budget**

**Project: FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS**

**COMMUNITY RENEWAL  
PROJECTS  
Number: U7095**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	49	0	49	0	0	0	0	0	0	0	0	0	0	49
CONSTRUCTION	7,495	(2,717)	4,778	3,000	1,000	1,000	0	0	5,000	0	0	0	0	9,778
EQUIPMENT & FURNISHINGS	706	0	706	0	0	0	0	0	0	0	0	0	0	706
OTHER	300	0	300	0	0	0	0	0	0	0	0	0	0	300
<b>Total Expenditures</b>	<b>8,550</b>	<b>(2,717)</b>	<b>5,833</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,833</b>
BONDS	2,950	(723)	2,227	3,000	1,000	1,000	0	0	5,000	0	0	0	0	7,227
TRANSFER TAX	5,600	(1,994)	3,606	0	0	0	0	0	0	0	0	0	0	3,606
<b>Total Funding</b>	<b>8,550</b>	<b>(2,717)</b>	<b>5,833</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,833</b>

**Project Status:**

FY 2010 - Maintenance and renovations are in progress. To date, many of the units have been renovated. Additionally, renovations for Guilford Gardens are well under way. \$5,474,540 has been encumbered and spent.

**\$5,740,033 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: FY2001 LAND BANKING**

**COMMUNITY RENEWAL**  
**PROJECTS**  
**Number: U7096**

**Description:**

This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing. The project may include: (1) analysis of potential parcels, lots, and structure for acquisition; (2) development of subdivision and construction plans; (3) transfer of land or development lots to private entities in exchange for completed units to ensure dispersion of low, moderate and workforce housing opportunities within market rate developments; (4) leasing of land in order to provide low, moderate, and workforce units; and (5) purchase of completed dwelling units.

**Justification:**

The Howard County General Plan identifies a need to produce approximately 260 low, moderate and workforce housing units per year. It is in the public interest that these dwelling units be integrated and scattered within market-rate residential developments. This capital project will help address both of these needs.

**Remarks:**

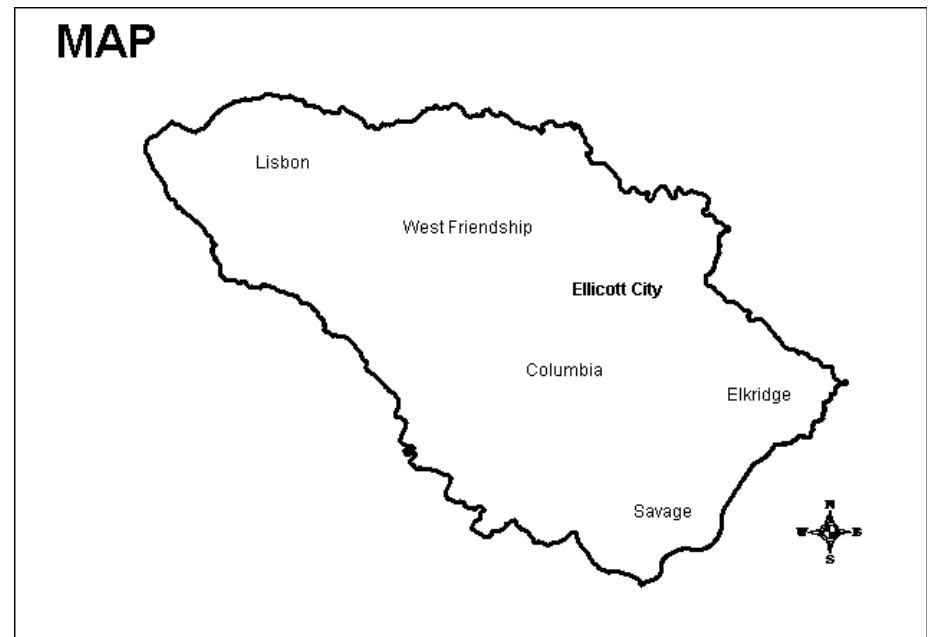
Dwelling units that are developed or acquired as a part of this project shall be offered for rent to low, moderate and workforce households. The sites will be scattered throughout Howard County.

**Project Schedule:**

Acquisition Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 183,285



**Fiscal 2011 Capital Budget**  
**Project: FY2001 LAND BANKING**

**COMMUNITY RENEWAL**  
**PROJECTS**  
**Number: U7096**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
LAND ACQUISITION	6,750	3,067	9,817	1,000	1,000	1,000	0	0	3,000	0	0	0	0	12,817
<b>Total Expenditures</b>	<b>6,750</b>	<b>3,067</b>	<b>9,817</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,817</b>
BONDS	0	1,073	1,073	1,000	1,000	1,000	0	0	3,000	0	0	0	0	4,073
GRANTS	1,875	0	1,875	0	0	0	0	0	0	0	0	0	0	1,875
PAY AS YOU GO	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	4,375	1,994	6,369	0	0	0	0	0	0	0	0	0	0	6,369
<b>Total Funding</b>	<b>6,750</b>	<b>3,067</b>	<b>9,817</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,817</b>

**Project Status:**

FY 2010 - The department continues to work to identify appropriate development sites for the County's affordable housing needs.

**\$4,993,722 spent and encumbered through February 2010.**





**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	550	C		600	0	0	0	0	0	600
	50	I								
W8195 FY1994 ALBETH HEIGHTS WATER and SEWER A project for the design and construction of approximately 8,100 LF of sewer main to serve the properties in Albeth Heights, and 5,700 LF of water main to loop the County water system to the Waverly Woods Development.	400	C		3,175	0	0	0	0	0	3,175
	2,775	M								
W8199 FY2000 US29 WATER MAIN A project for the design and construction of approximately 6,000 LF of 48-inch water main along US29 between MD100 and MD108.	1,000	C		6,800	0	0	0	0	0	6,800
	4,300	I								
	1,500	M								
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	1,685	C		1,685	0	0	0	0	0	1,685
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	2,300	C	260	C	2,560	260	260	260	260	3,860
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	6,250	C	1,500	C	7,750	1,500	0	0	0	9,250
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	465	C		650	0	0	0	0	0	650
	100	M								
	85	O								

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8219 FY1998 PARTICIPATION 3RD ZONE WATER SUPPLY	7,300	C		13,400	0	0	0	0	0	13,400
A project for the construction of major water distribution mains to convey water from Baltimore City to Howard County.	5,100	I								
	1,000	M								
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	15,150	C		21,050	0	20,000	20,000	20,000	20,000	101,050
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.	5,900	M								
W8227 FY2003 MARRIOTTSVILLE ROAD WATER MAIN	1,585	C		1,905	0	0	0	0	0	1,905
A project for the design and construction of 3,050 LF of 16-inch water main for the connection of the new 630 zone Marriottsville Elevated Water Tank to the Howard County water system and 3,050 LF of 12-inch water main to connect the new Marriottsville Pumping Station to the 730 water zone.	320	I								
W8234 FY2001 COLUMBIA RD/ST JOHNS MAIN REPLACEMENT	475	C		475	0	0	0	0	0	475
A project for the design and construction of approximately 2,600 LF of 8-inch water main on Columbia Road to replace a 3-inch water main constructed in 1966.										
W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT	15,085	C		15,085	0	0	0	0	0	15,085
A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.										
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM	1,802	C	263	C 2,065	0	0	0	0	0	2,065
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.										
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	3,050	C		7,650	0	0	0	0	0	7,650
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.	1,600	I								
	3,000	M								

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8249 FY2003 MEADOWRIDGE RD MAIN REHABILITATION	1,360	C		3,700	0	0	0	0	0	3,700
A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.	810	I								
	1,530	M								
W8255 FY2003 HARWOOD PARK WATER REHABILITATION	3,360	C		5,950	0	0	0	0	0	5,950
A project for the rehabilitation or replacement of water mains in the Harwood Park area.	2,590	M								
W8256 FY2003 LENNOX PARK WATER REHABILITATION	600	C		600	0	0	0	0	0	600
A project to clean and re-line 7,000 LF of water main in the Lennox Park area.										
W8262 FY2004 GUILFORD ELEVATED WATER TANK	5,275	C		5,275	0	0	0	0	0	5,275
A project for the design and construction of a 2.										
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK	2,000	C		5,800	0	0	0	0	0	5,800
A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.			1,500	D						
	2,300	M								
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE	810	C		890	0	0	0	0	0	890
A project for the design and upgrade of the Frederick Road water pumping station.	80	I								
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30" WATER	2,270	C	410	C	2,680	0	0	0	0	2,680
A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).										
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	437	C	165	C	682	165	165	0	0	1,012
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	80	I								

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation	FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	1,000	C	16,000	19,000	0	0	0	0	35,000
W8273 FY2008 CEDAR LANE WATER MAIN EXTENSION A project to provide public water service to Cedar Lane, between Freetown Road and Harriet Tubman Lane.	1,200	M	1,200	0	0	0	0	0	1,200
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations Building and all remote sites.	1,108	C	1,108	0	0	0	0	0	1,108
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	5,000	C	17,500	0	0	0	0	0	17,500
W8280 FY2007 FULTON ELEVATED TANK and PUMPING STATION A project for the design and construction of a 500,000 gallon elevated water tank, a 500,000 gallon per day water pumping station and upgrades to an existing 500,000 gallon per day pumping station to serve the Fulton Elevation 630 water Zone.	6,500	M	6,500	0	0	0	0	0	6,500
W8284 FY2008 FIRESTATION 3 FIRE SUPPRESSION LINE A project to provide a fire suppression line to Fire Station 3 on MD99 at MD32 in West Friendship.	685	M	685	0	0	0	0	0	685
W8285 FY2009 MISSION ROAD WATER MAIN EXTENSION A project to provide public water service to 5 properties on Mission Road east of Concord Drive.	305	C	1,020	0	0	0	0	0	1,020
	715	M							

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.	3,590	M		3,590	0	0	0	0	0	3,590
W8287 FY2008 DORSEY ROAD WATER MAIN EXTENSION A project to design and construct 600 LF of 12-inch water main in Dorsey Road to connect the 16-inch water main in Dorsey Run Road to the 12-inch water main in Dorsey Road.	350	C		350	0	0	0	0	0	350
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems in the county's existing residential and commercial radio read water metering system that have reached the end of their projected 10-year lives.	763	C	2,150	C 3,676	1,014	1,014	1,014	1,014	763	8,495
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	90	I	974	C 1,064	0	0	0	0	0	1,064
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	258	C		1,401	618	0	0	0	0	2,019
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	1,900	C		1,900	0	0	0	0	0	1,900
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.	210	I	206	I 210	0	0	0	0	0	210

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FY2011		TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8294 FY2009 MONTJOY WATER MAIN LOOP A project for the design and construction of 600 LF of 8-inch water main to loop the water system in Rumsey Road to the water system in Executive Park Drive.	285	I	50	I	335	0	0	0	0	0	335
W8295 FY2010 GLEN OAKS WATER MAIN LOOP A project for the design and construction of 250 LF of 8-inch water main connecting the water mains in Glen Oaks Lane and Guilford Road north of I-95.	100	M			100	0	0	0	0	0	100
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water main parallel to US29 from MD108 to Brokenland Parkway.	2,150	M			2,150	19,350	0	0	0	0	21,500
W8297 FY2010 KINDLER ROAD WATER MAIN A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.	1,100	M			1,100	0	0	0	0	0	1,100
W8298 FY2010 GUILFORD ROAD WATER MAIN LOOP A project for the design and construction of 820 LF of 12-inch water main along Guilford Road from South Trotter Road to Walter Scott Way.	350	M			350	0	0	0	0	0	350
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrading the Pine Orchard Water Pumping Station.			1,000	C	1,000	0	0	0	0	0	1,000
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US Route 1.			550	C	550	2,200	0	0	0	0	2,750
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).					0	350	0	0	0	0	350
W8302 FY2014 NORTH RIDGE ROAD WATER MAIN A project for the design and construction of 1,100 LF of 12-inch water main along North Ridge Road from Town and Country Boulevard to Carls Court.					0	0	0	530	0	0	530

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation	FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8303 FY2014 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.			0	0	0	1,000	0	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.			0	0	0	0	1,000	0	1,000
W8305 FY2015 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.			0	0	0	0	1,500	0	1,500
W8306 FY2015 SANNER ROAD WATER MAIN LOOP A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.			0	0	0	0	2,000	0	2,000
W8307 FY2016 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland Parkway from Stevens Forest Road to Cradlerock Way.			0	0	0	0	0	890	890
W8308 FY2016 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.			0	0	0	0	0	2,090	2,090
W8310 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION A project for the design and construction of 700 LF of 8-inch water main from Marlo Austin Way to serve 7 properties off of Kerger Road.	230	M	230	0	0	0	0	0	230
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 linear feet of 8-inch replacement water main within US Route 40 from US Route 29 to Dogwood Drive.		300	C	300	1,850	0	0	0	2,150

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation	FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,000 linear feet of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.		100	C 100	200	0	0	0	0	300
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.		247	I 247	247	247	247	247	247	1,482
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.		100	I 100	0	0	0	0	0	100
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	4,000	C	9,615	0	0	0	0	0	9,615
	115	G							
	5,500	M							
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	1,900	M	1,900	0	0	0	0	0	1,900
W8810 FY2010 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal Developer Agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, and other appurtenances.	100	D	100	0	0	0	0	0	100
W8811 FY2011 ADV DEPOSIT LARGE WATER HSE CONNECTIONS 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.	100	D	100	0	0	0	0	0	100



**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FY2011	TOTAL	Fiscal 2012 Budget	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Total
W8860 FY2010 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential sizes up to 1 inch.	400	D	400	800	0	0	0	0	0	800
W8861 FY2011 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.			400	400	0	0	0	0	0	400
W8895 FY2007 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	M		2,000	0	0	0	0	0	2,000
W8899 FY2009 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	M		2,000	0	0	0	0	0	2,000
W8900 FY2011 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.			2,000	2,000	0	0	0	0	0	2,000
<b>Total</b>	<b>179,433</b>		<b>12,675</b>	<b>192,108</b>	<b>46,754</b>	<b>21,686</b>	<b>23,051</b>	<b>26,021</b>	<b>24,250</b>	<b>333,870</b>

**Howard County, MD**  
**FY2011 Council Approved Capital Budget (\$000)**  
**Program: WATER**

	Revenue Source	Prior Total	Current FY	Appropriation Total
C	UTILITY CASH	87,893	7,672	95,565
D	DEVELOPER CONTRIBUTION	500	2,400	2,900
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	14,625	2,603	17,228
M	METRO DISTRICT BOND	76,215	0	76,215
O	OTHER SOURCES	85	0	85
<b>Summary</b>		<b>179,433</b>	<b>12,675</b>	<b>192,108</b>



**Fiscal 2011 Capital Budget**  
**Project: ACQUISITION CONTINGENCY FUND**

**WATER PROJECTS**  
**Number: W8146**

**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.

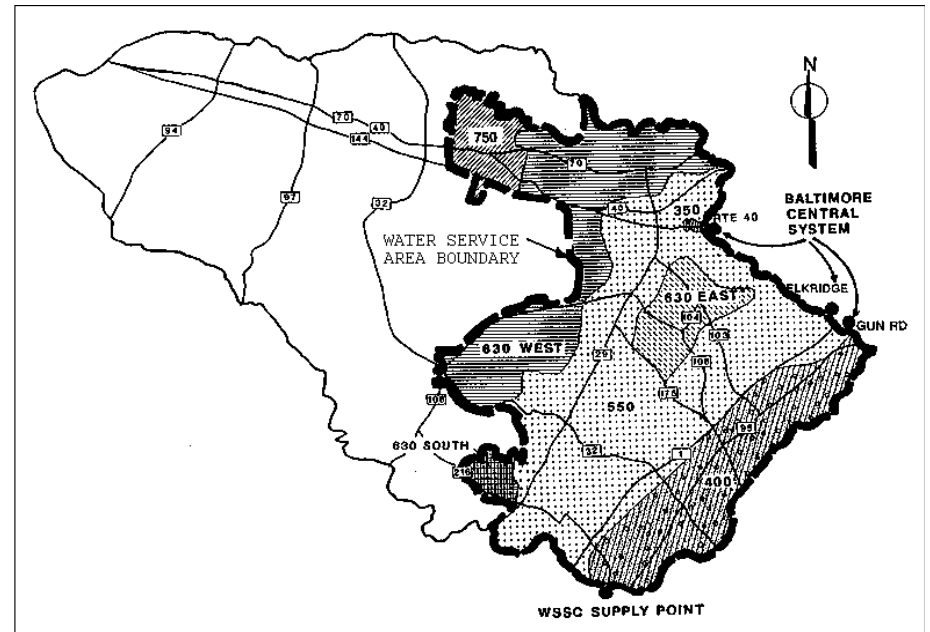
**Project Schedule:**

Ongoing Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**  
**Project: ACQUISITION CONTINGENCY FUND**

**WATER PROJECTS**  
**Number: W8146**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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
<b>Total Funding</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Project Status:**

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.

**\$123,993 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1994 ALBETH HEIGHTS WATER and SEWER

# WATER PROJECTS

Number: W8195

### Description:

A project for the design and construction of approximately 8,100 LF of sewer main to serve the properties in Albeth Heights, and 5,700 LF of water main to loop the County water system to the Waverly Woods Development.

### Justification:

This project is necessary to provide sewer service to the Albeth Heights area and to provide pressure support and reliability in the public water system for fire protection and domestic supply. The project was initiated by requests from property owners in Albeth Heights.

### Remarks:

1. Public Works Board meeting held December 8, 1992.
2. The sewer serving Albeth Heights has been completed.
3. The water main construction will be coordinated with Capital Project J4205 (Marriottsville Road Improvements).
4. The project is held open for the construction of water main through the Turf Valley road system.

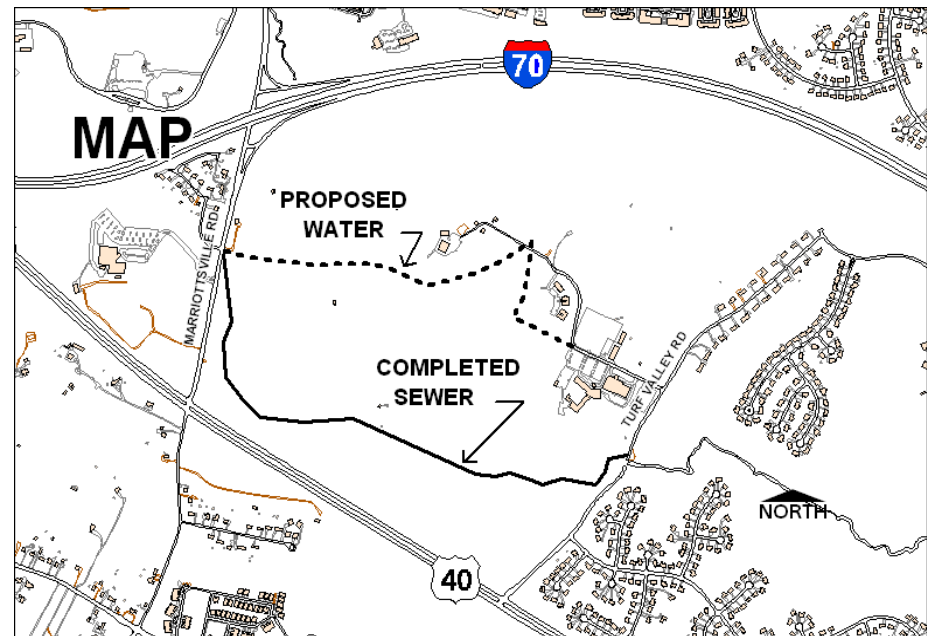
### Project Schedule:

- FY11 - Construction.  
FY12 - Complete and close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 131,812

\$9,500 per year represents maintenance of the water main, valves, televising of the sewer and maintenance of the easements over the utilities.



**Fiscal 2011 Capital Budget**

**Project: FY1994 ALBETH HEIGHTS WATER and SEWER**

**WATER PROJECTS**

**Number: W8195**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	193	0	193	0	0	0	0	0	0	0	0	0	0	193
LAND ACQUISITION	194	0	194	0	0	0	0	0	0	0	0	0	0	194
CONSTRUCTION	2,785	0	2,785	0	0	0	0	0	0	0	0	0	0	2,785
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>3,175</b>	<b>0</b>	<b>3,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175</b>
UTILITY CASH	400	0	400	0	0	0	0	0	0	0	0	0	0	400
METRO DISTRICT BOND	2,775	0	2,775	0	0	0	0	0	0	0	0	0	0	2,775
<b>Total Funding</b>	<b>3,175</b>	<b>0</b>	<b>3,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175</b>

**Project Status:**

1. The sewer construction portion is complete.
2. 2,100 LF of the water main through Turf Valley has been completed. Final phase of water main to be constructed.

**\$1,900,957 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2000 US29 WATER MAIN

# WATER PROJECTS

Number: W8199

### Description:

A project for the design and construction of approximately 6,000 LF of 48-inch water main along US29 between MD100 and MD108.

### Justification:

This project is needed to meet the projected increase in water demands as outlined in the Master Plan for Water and Sewerage.

### Remarks:

1. Where possible, the water main will be located outside of the State right of way.
2. Project design and construction will be coordinated with Capital Project W8234 (Columbia Road/Saint Johns Lane Water Main replacement).

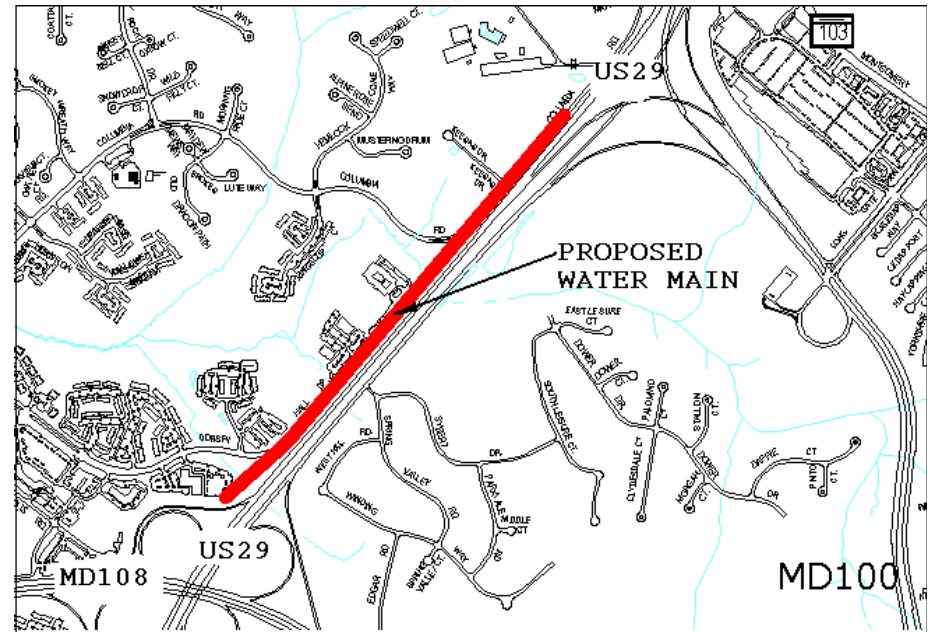
### Project Schedule:

FY10 - Construction, Project Complete  
FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 71,250

\$6,800 per year represents maintenance of the valves on the water line and maintaining the easement over the utility.





**Fiscal 2011 Capital Budget**  
**Project: FY2000 US29 WATER MAIN**

**WATER PROJECTS**  
**Number: W8199**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	440	0	440	0	0	0	0	0	0	0	0	0	0	440
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	6,192	0	6,192	0	0	0	0	0	0	0	0	0	0	6,192
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
IN-AID of CONSTRUCT UTILITIES	4,300	0	4,300	0	0	0	0	0	0	0	0	0	0	4,300
METRO DISTRICT BOND	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
<b>Total Funding</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

**Project Status:**

Project is under construction.

**\$2,456,097 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 US29 WATER PUMP STATION IMPROVEMENTS

# WATER PROJECTS

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:

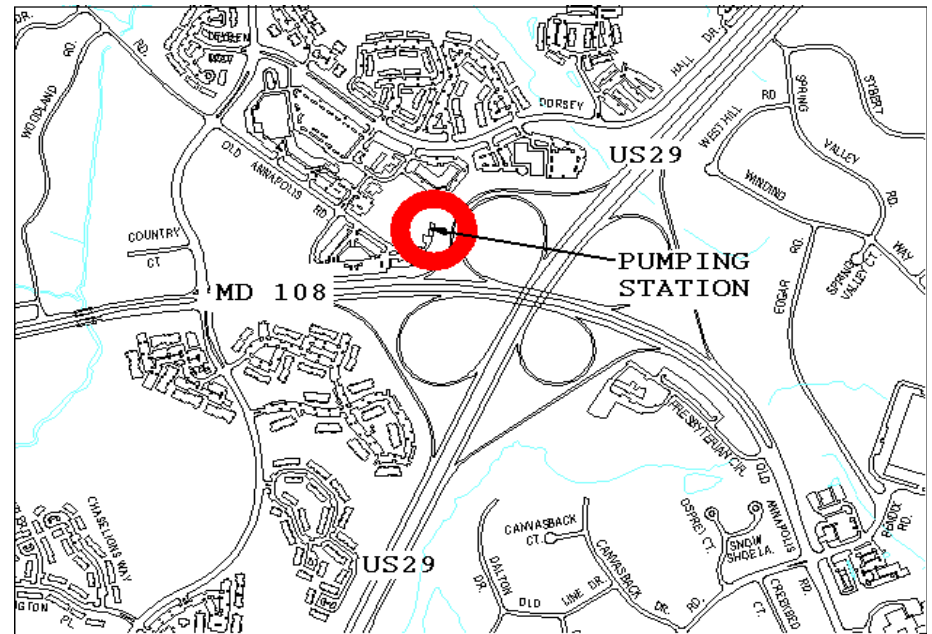
### Project Schedule:

FY11 - Construction  
FY12 - Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$20,000 per year represents the increased power and maintenance costs due to the installation of additional pumping units.



**Fiscal 2011 Capital Budget**

**Project: FY2007 US29 WATER PUMP STATION IMPROVEMENTS**

**WATER PROJECTS**

**Number: W8200**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,685</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685</b>
UTILITY CASH	1,685	0	1,685	0	0	0	0	0	0	0	0	0	0	1,685
<b>Total Funding</b>	<b>1,685</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685</b>

**Project Status:**

This project is under design.

**\$101,055 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1995 METALLIC PIPELINE CORROSION STUDIES

# WATER PROJECTS

Number: W8206

### Description:

A project to fund the study 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. Request represents the advancement of funds in the Capital Project.

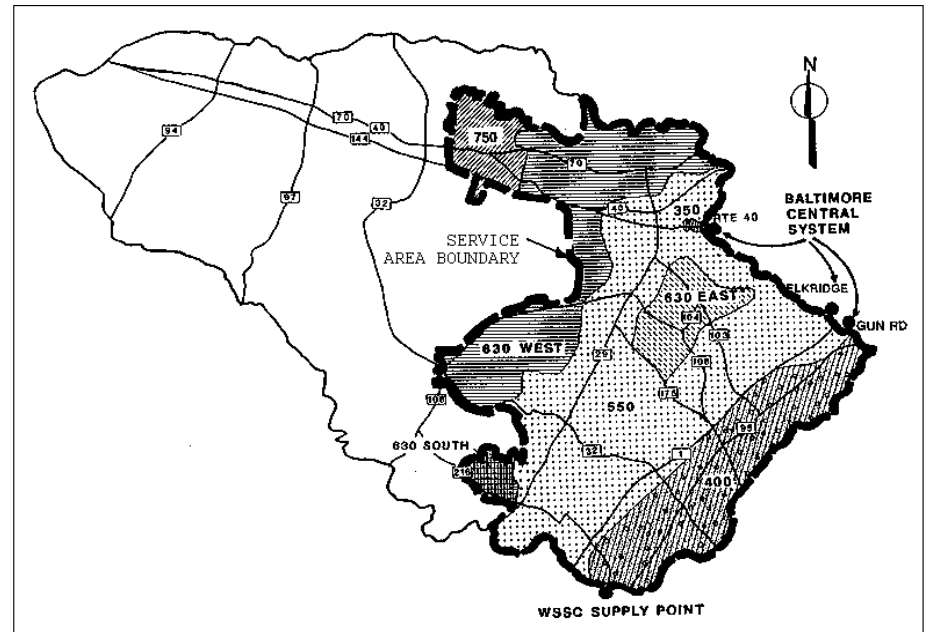
### Project Schedule:

Ongoing Program

### Operating Budget Impact:

Annual Bond Redemption \$ 0

The project will reduce operation cost.



**Fiscal 2011 Capital Budget**

**Project: FY1995 METALLIC PIPELINE CORROSION STUDIES**

**WATER PROJECTS**

**Number: W8206**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,000	100	1,100	100	100	100	100	100	500	0	0	0	0	1,600
CONSTRUCTION	1,200	150	1,350	150	150	150	150	150	750	0	0	0	0	2,100
ADMINISTRATION	100	10	110	10	10	10	10	10	50	0	0	0	0	160
<b>Total Expenditures</b>	<b>2,300</b>	<b>260</b>	<b>2,560</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>
UTILITY CASH	2,300	260	2,560	260	260	260	260	260	1,300	0	0	0	0	3,860
<b>Total Funding</b>	<b>2,300</b>	<b>260</b>	<b>2,560</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>

**Project Status:**

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.

**\$1,682,028 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1995 P.C.C.P. STUDY and FAILURE MITIGATION

# WATER PROJECTS

Number: W8207

### 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.

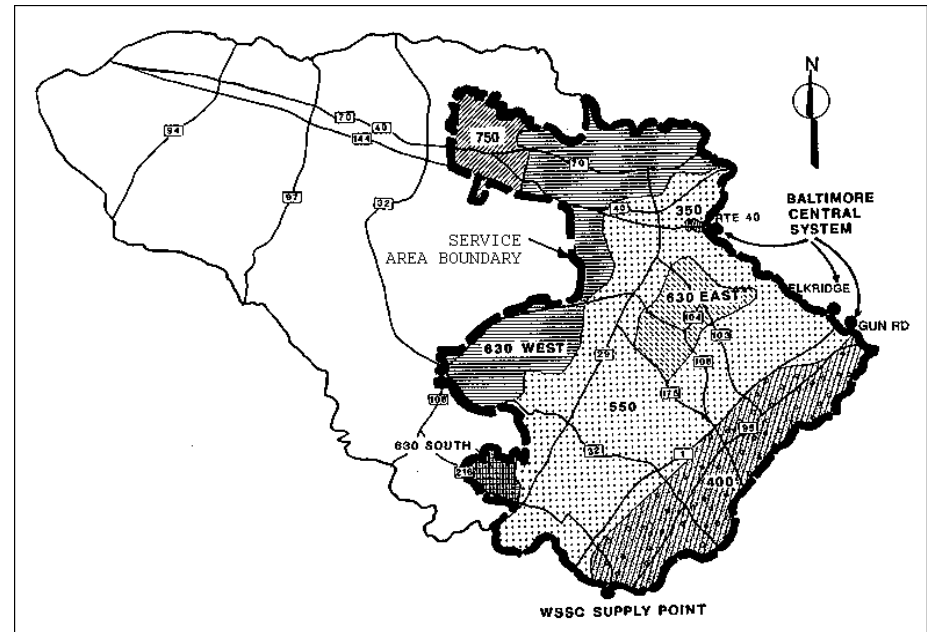
### Project Schedule:

Ongoing

### Operating Budget Impact:

Annual Bond Redemption \$ 0

No additional operating cost; reduction of current maintenance costs.



**Fiscal 2011 Capital Budget**

**Project: FY1995 P.C.C.P. STUDY and FAILURE MITIGATION**

**WATER PROJECTS**

**Number: W8207**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,712	400	2,112	400	0	0	0	0	400	0	0	0	0	2,512
CONSTRUCTION	3,488	865	4,353	865	0	0	0	0	865	0	0	0	0	5,218
ADMINISTRATION	139	35	174	35	0	0	0	0	35	0	0	0	0	209
EQUIPMENT & FURNISHINGS	911	200	1,111	200	0	0	0	0	200	0	0	0	0	1,311
<b>Total Expenditures</b>	<b>6,250</b>	<b>1,500</b>	<b>7,750</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250</b>
UTILITY CASH	6,250	1,500	7,750	1,500	0	0	0	0	1,500	0	0	0	0	9,250
<b>Total Funding</b>	<b>6,250</b>	<b>1,500</b>	<b>7,750</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250</b>

**Project Status:**

Ongoing program of inspection of prestressed concrete cylinder pipe.

**\$2,153,948 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: WATER CONTINGENCY FUND**

**WATER PROJECTS**  
**Number: W8218**

**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:**

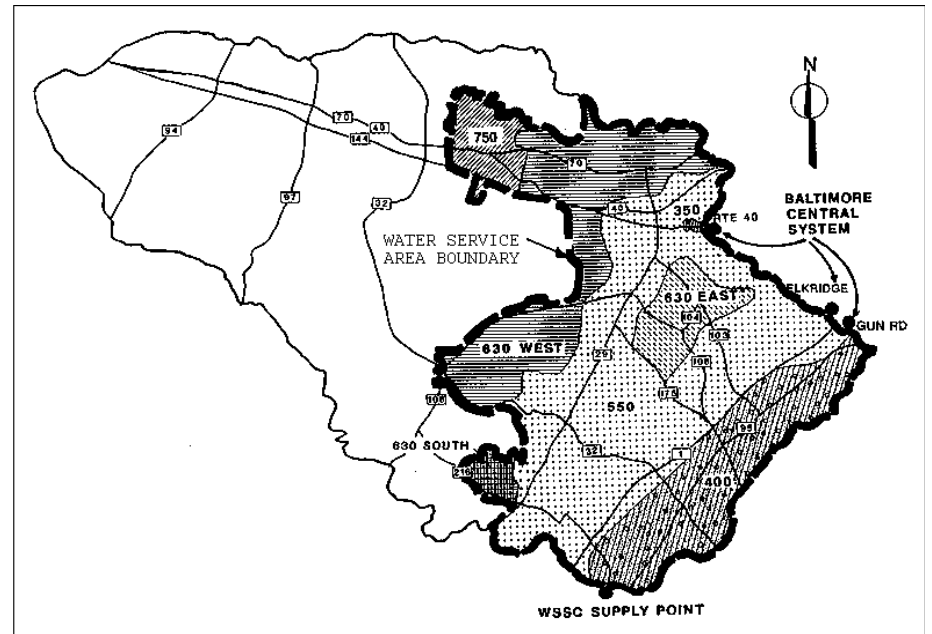
**Project Schedule:**

Ongoing Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 4,750

None





**Fiscal 2011 Capital Budget**  
**Project: WATER CONTINGENCY FUND**

**WATER PROJECTS**  
**Number: W8218**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
<b>Total Expenditures</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
UTILITY CASH	465	0	465	0	0	0	0	0	0	0	0	0	0	465
METRO DISTRICT BOND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
<b>Total Funding</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Project Status:**

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.

**\$4,017 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 PARTICIPATION 3RD ZONE WATER SUPPLY

# WATER PROJECTS

Number: W8219

### Description:

A project for the construction of major water 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. This project is a continuation of Capital Project W8051.
2. Projects to be included in this effort are:
  - a. Catonsville Transmission Main- Section 1 (Leakin Park, 48 diam.)
  - b. Leakin Park Pumping Station upgrade and expansion to 80 mgd.
3. This project will continue under Capital Project W8269.
4. Request represents Baltimore City reconciliation of cost sharing.

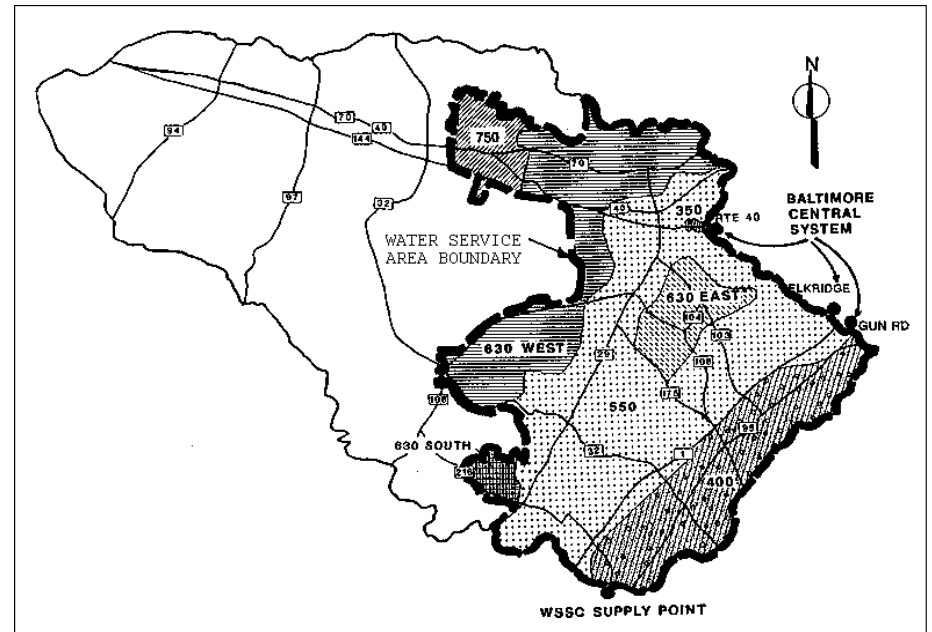
### Project Schedule:

FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 47,500

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 charges.



**Fiscal 2011 Capital Budget**

**Project: FY1998 PARTICIPATION 3RD ZONE WATER SUPPLY**

**WATER PROJECTS**

**Number: W8219**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
CONSTRUCTION	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	11,000
<b>Total Expenditures</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
UTILITY CASH	7,300	0	7,300	0	0	0	0	0	0	0	0	0	0	7,300
IN-AID of CONSTRUCT UTILITIES	5,100	0	5,100	0	0	0	0	0	0	0	0	0	0	5,100
METRO DISTRICT BOND	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Funding</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>

**Project Status:**

Construction complete.

**\$12,649,760 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

# WATER PROJECTS

Number: W8220

### 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.

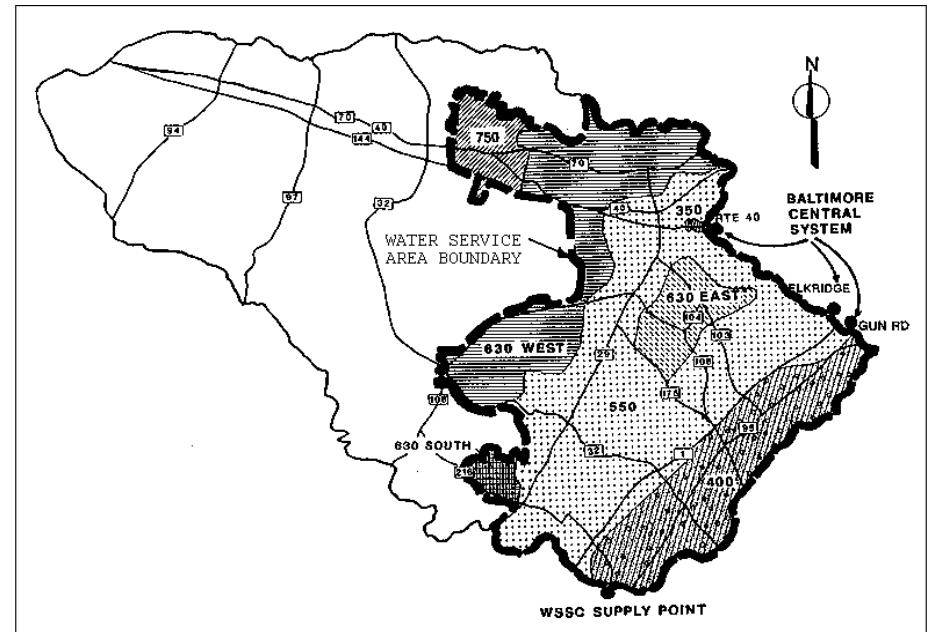
### Project Schedule:

On Going

### 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.



**Fiscal 2011 Capital Budget**

**Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS**

**WATER PROJECTS**

**Number: W8220**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	0	20,000	20,000	20,000	20,000	80,000	0	0	0	0	99,910
<b>Total Expenditures</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,050</b>
UTILITY CASH	15,150	0	15,150	0	20,000	20,000	20,000	20,000	80,000	0	0	0	0	95,150
METRO DISTRICT BOND	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
<b>Total Funding</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,050</b>

**Project Status:**

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, design is in progress.

**\$11,677,995 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 MARRIOTTSVILLE ROAD WATER MAIN

# WATER PROJECTS

Number: W8227

### Description:

A project for the design and construction of 3,050 LF of 16-inch water main for the connection of the new 630 zone Marriottsville Elevated Water Tank to the Howard County water system and 3,050 LF of 12-inch water main to connect the new Marriottsville Pumping Station to the 730 water zone.

### Justification:

The project is required to connect the water system within the Turf Valley area to the water system within the Waverly area. The extension will complete the loop of the 630 water zone as required under the approved Master Plan for Water and Sewerage and provide a second feed to the 730 water zone.

### Remarks:

1. Public Works Board December 9, 1997.
2. Project will be coordinated with Capital Project W8263 (Marriottsville Road Elevated Water Tank), Capital Project J4205 (Marriottsville Road Improvements) and developer project GTW's Waverly Woods 630 Zone Looping.

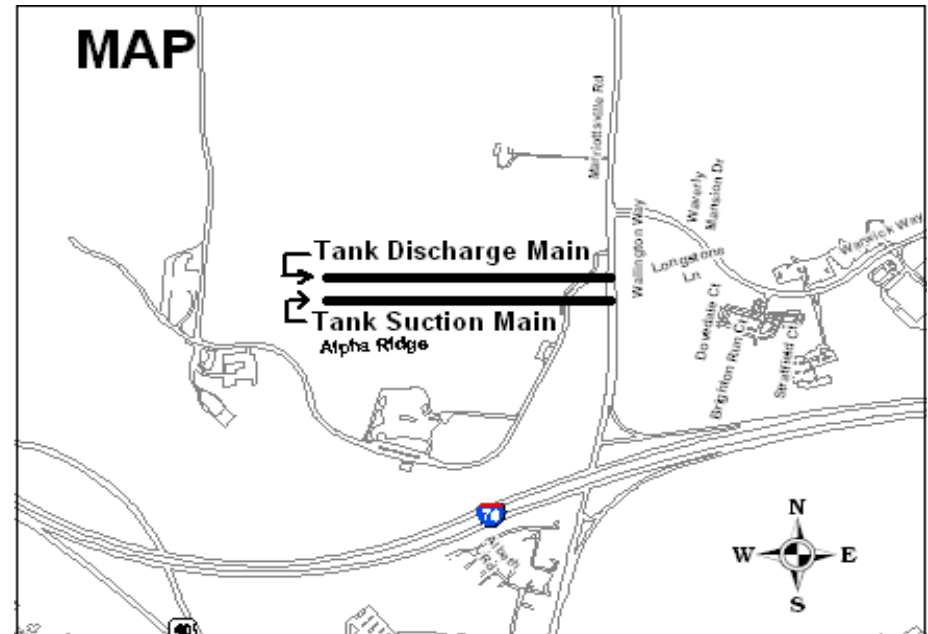
### Project Schedule:

- FY11 - Construction  
FY12 - Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$4,000 per annum represents the cost of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2003 MARRIOTTSVILLE ROAD WATER MAIN**

**WATER PROJECTS**

**Number: W8227**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,905</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905</b>
UTILITY CASH	1,585	0	1,585	0	0	0	0	0	0	0	0	0	0	1,585
IN-AID of CONSTRUCT UTILITIES	320	0	320	0	0	0	0	0	0	0	0	0	0	320
<b>Total Funding</b>	<b>1,905</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905</b>

**Project Status:**

Project under construction.

**\$34,272 spent and encumbered through February 2010.**





**Fiscal 2011 Capital Budget**

**Project: FY2001 COLUMBIA RD/ST JOHNS MAIN REPLACEMENT**

**WATER PROJECTS**

**Number: W8234**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	66	0	66	0	0	0	0	0	0	0	0	0	0	66
CONSTRUCTION	405	0	405	0	0	0	0	0	0	0	0	0	0	405
ADMINISTRATION	4	0	4	0	0	0	0	0	0	0	0	0	0	4
<b>Total Expenditures</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>
UTILITY CASH	475	0	475	0	0	0	0	0	0	0	0	0	0	475
<b>Total Funding</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>

**Project Status:**

Project under construction.

**\$73,324 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT

# WATER PROJECTS

Number: W8243

### Description:

A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.

### Justification:

The water transmission main was constructed using prestressed concrete cylinder pipe (PCCP) in mid 1970's. PCCP manufactured during this period has material defects that may result in failure of pipe. The pipeline has experienced one catastrophic failure. Internal inspections of pipeline and acoustic monitoring have revealed several additional areas of concern. The transmission main is located adjacent to US29. A failure of transmission main could jeopardize property, health and traffic safety.

### Remarks:

1. Public Works Board December 12, 2000.
2. Increasing the size of the pipeline to 48 inch diameter will reduce pressure losses between the US40 supply from Baltimore City and the US29 water pumping station in accordance with the Water Master Plan.
3. Water main replacement contract was separated into three stages to provide for immediate replacement of 4,000 LF of pipe along Toll House Road south of Frederick Road (Stage 1). 4,000 LF of pipe along US 29 north of Frederick Road replaced under Stage 2 after the completion of Stage 1.
4. 700 LF of pipe across US 29 will be replaced under stage 3.

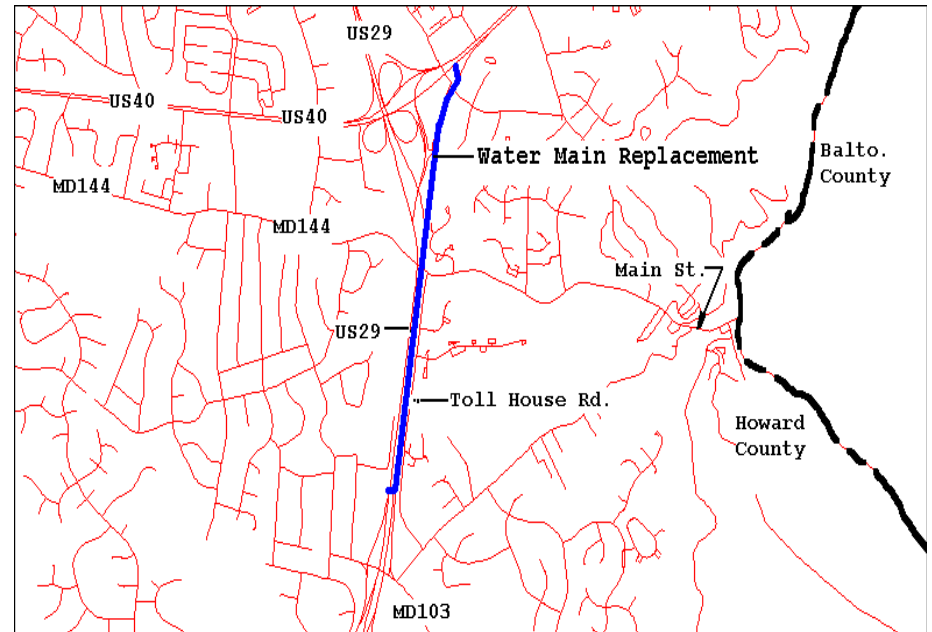
### Project Schedule:

FY11 - Complete and close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

No increase in operating budget. Project will reduce operational costs.



**Fiscal 2011 Capital Budget**

**Project: FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT**

**WATER PROJECTS**

**Number: W8243**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,237	0	1,237	0	0	0	0	0	0	0	0	0	0	1,237
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	13,750	0	13,750	0	0	0	0	0	0	0	0	0	0	13,750
ADMINISTRATION	23	0	23	0	0	0	0	0	0	0	0	0	0	23
<b>Total Expenditures</b>	<b>15,085</b>	<b>0</b>	<b>15,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,085</b>
UTILITY CASH	15,085	0	15,085	0	0	0	0	0	0	0	0	0	0	15,085
<b>Total Funding</b>	<b>15,085</b>	<b>0</b>	<b>15,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,085</b>

**Project Status:**

Construction of the water transmission main along Toll House Road south of Frederick Road (Stage 1) is complete. Construction of the water transmission main north of Frederick Road (Stage 2) is complete. The water transmission main across US Route 29 (Stage 3) is under construction.

**\$9,182,128 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

# WATER PROJECTS

Number: W8245

### 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 W8183 first funded in FY92.
2. Contract services will be utilized to complete these efforts estimated at 75 different incidences.
3. New SHA requirements for cutbacks on state roads, FY05.

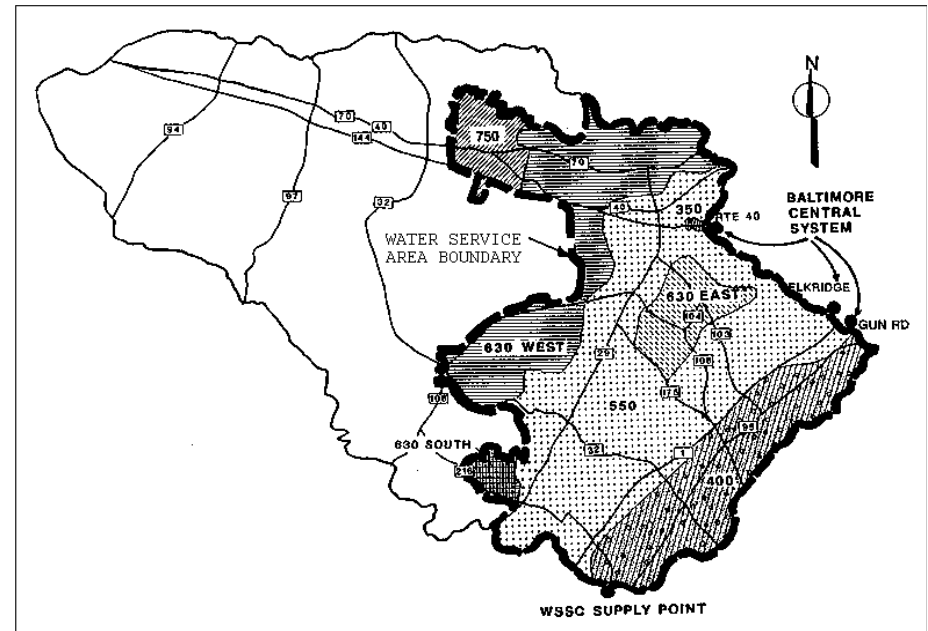
### Project Schedule:

Ongoing yearly resurfacing.  
FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**  
**Project: FY2003 RIGHT of WAY RESTORATION PROGRAM**

**WATER PROJECTS**  
**Number: W8245**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	1,747	250	1,997	0	0	0	0	0	0	0	0	0	0	1,997
ADMINISTRATION	55	13	68	0	0	0	0	0	0	0	0	0	0	68
<b>Total Expenditures</b>	<b>1,802</b>	<b>263</b>	<b>2,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>
UTILITY CASH	1,802	263	2,065	0	0	0	0	0	0	0	0	0	0	2,065
<b>Total Funding</b>	<b>1,802</b>	<b>263</b>	<b>2,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>

**Project Status:**

Project to continue for FY11, close at end of FY11.

**\$1,164,834 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

# WATER PROJECTS

Number: W8248

### 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:

- A. This project is a continuation of Capital Project W8212.
- B. Some of the projects included are:
  - 1. Union Dam Demolition Access Study
  - 2. I-70 Planning
  - 3. US 40 Bridge Over Patapsco River

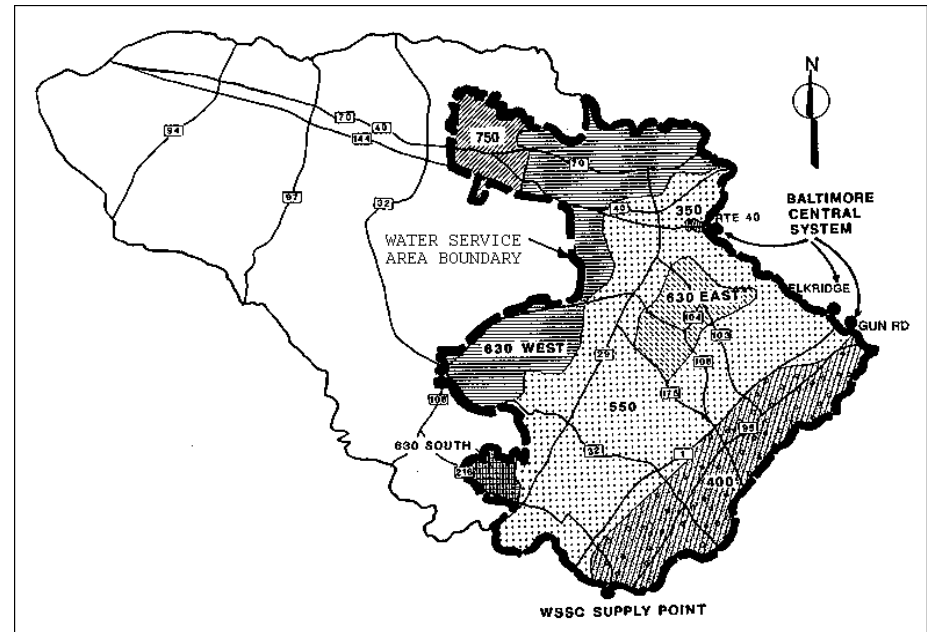
### Project Schedule:

Ongoing program

### Operating Budget Impact:

Annual Bond Redemption \$ 142,500

None. This is a project to relocate existing utilities.



**Fiscal 2011 Capital Budget**

**Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES**

**WATER PROJECTS**

**Number: W8248**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
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
<b>Total Funding</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>

**Project Status:**

1. MD216 Relocation construction completed.
2. Union Dam Demolition Access study completed.
3. US1 from Brewers Court to Whiskey Bottom Road construction completed.
4. US29 South Entrance Road construction completed.
5. US 40 Bridge over Patapsco River and Union Dam Demolition is under construction.

**\$498,534 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 MEADOWRIDGE RD MAIN REHABILITATION

# WATER PROJECTS

Number: W8249

### Description:

A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.

### Justification:

The water system has experienced numerous breaks along Meadowridge Road which have necessitated replacement of several sections of water main. The water main breaks have been attributed to corrosive soils. This project will determine the extent of the problems and rehabilitate or replace defective portions of the water line within Meadowridge Road.

### Remarks:

1. Public Works Board December 12, 2000.
2. A study under W8206 determined that 3,600 LF of 16-inch water main should be replaced between US1 and I95 (Phase A).
3. Evaluation of Phase B (Between I95 and Stockbridge) determined that the remaining 5,400 LF of 16-inch water main should be replaced.

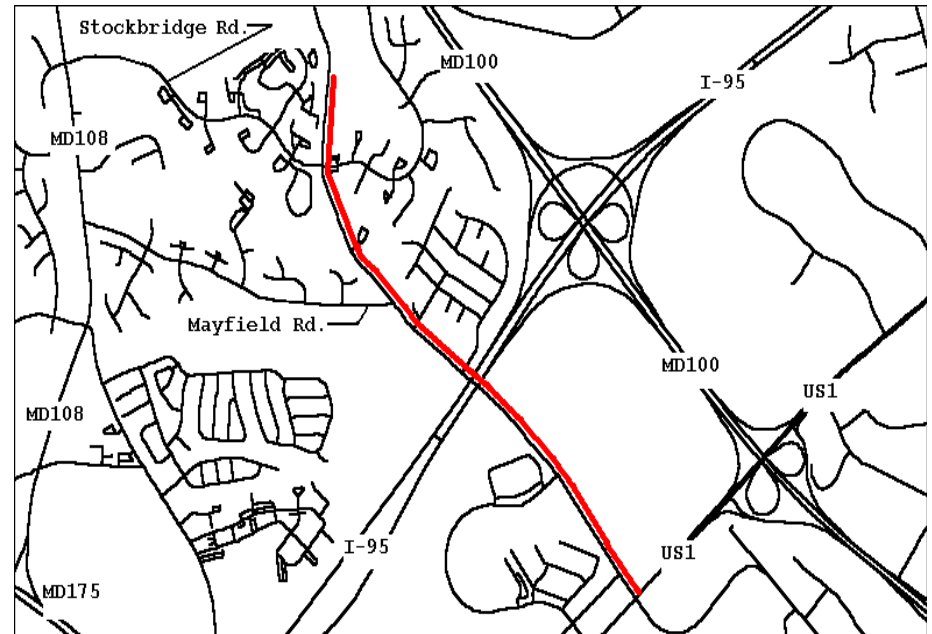
### Project Schedule:

FY11 - Construction, Project Complete  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 72,675

No increase in operating budget. Project will reduce operational costs.





**Fiscal 2011 Capital Budget**

**Project: FY2003 MEADOWRIDGE RD MAIN REHABILITATION**

**WATER PROJECTS**

**Number: W8249**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	288	0	288	0	0	0	0	0	0	0	0	0	0	288
CONSTRUCTION	3,380	0	3,380	0	0	0	0	0	0	0	0	0	0	3,380
ADMINISTRATION	32	0	32	0	0	0	0	0	0	0	0	0	0	32
<b>Total Expenditures</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
UTILITY CASH	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
IN-AID of CONSTRUCT UTILITIES	810	0	810	0	0	0	0	0	0	0	0	0	0	810
METRO DISTRICT BOND	1,530	0	1,530	0	0	0	0	0	0	0	0	0	0	1,530
<b>Total Funding</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**Project Status:**

Project is under construction.

**\$445,851 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 HARWOOD PARK WATER REHABILITATION

# WATER PROJECTS

Number: W8255

### Description:

A project for the rehabilitation or replacement of water mains in the Harwood Park area.

### Operating Budget Impact:

Annual Bond Redemption \$ 123,025

### Justification:

The project was initiated by the Howard County Department of Public Works. The water mains within the Harwood Park area were constructed in the mid 1930's and have experienced several recent breaks, and water discoloration. The water mains in the surrounding areas have experienced both internal and external corrosion. The project will implement the recommendations made in the completed engineer's study of Harwood Park water mains.

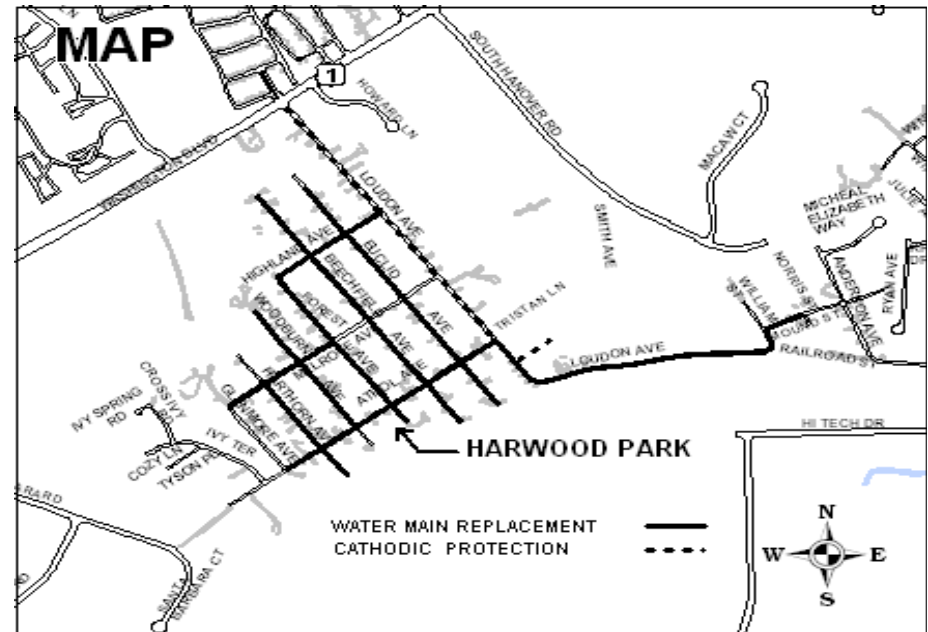
No anticipated impact on the operating budget.

### Remarks:

1. Public Works Board 12-11-2001
2. The project will include the design and construction of approximately 14,715 LF of PVC replacement water mains and the design and construction of cathodic protection for approximately 2,800 linear feet of existing water mains.

### Project Schedule:

- FY11 - Construction  
FY12 - Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2003 HARWOOD PARK WATER REHABILITATION**

**WATER PROJECTS**

**Number: W8255**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	745	0	745	0	0	0	0	0	0	0	0	0	0	745
CONSTRUCTION	5,200	0	5,200	0	0	0	0	0	0	0	0	0	0	5,200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
UTILITY CASH	3,360	0	3,360	0	0	0	0	0	0	0	0	0	0	3,360
METRO DISTRICT BOND	2,590	0	2,590	0	0	0	0	0	0	0	0	0	0	2,590
<b>Total Funding</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>

**Project Status:**

1. The project is under construction.

**\$457,633 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2003 LENNOX PARK WATER REHABILITATION

# WATER PROJECTS

Number: W8256

### Description:

A project to clean and re-line 7,000 LF of water main in the Lennox Park area.

### Justification:

The project was initiated by the Howard County Department of Public Works. Flow pressure tests have indicated excessive pressure drops in the water system in the Lennox Park area. The pressure drops may limit the County's ability to provide adequate water pressure for fire protection. Cleaning and lining the water mains will increase the water flow and water pressure to meet fire protection requirements.

### Remarks:

1. Public Works Board December 11, 2001.
2. The water mains in the following streets will be cleaned and re-lined: Dorsey Road, Lennox Avenue, Cedar Avenue, Park Place, Linden Avenue, Magnolia Avenue, Old Dorsey Avenue.
3. Over 80 properties including warehouses and residences will benefit from the improved fire protection.

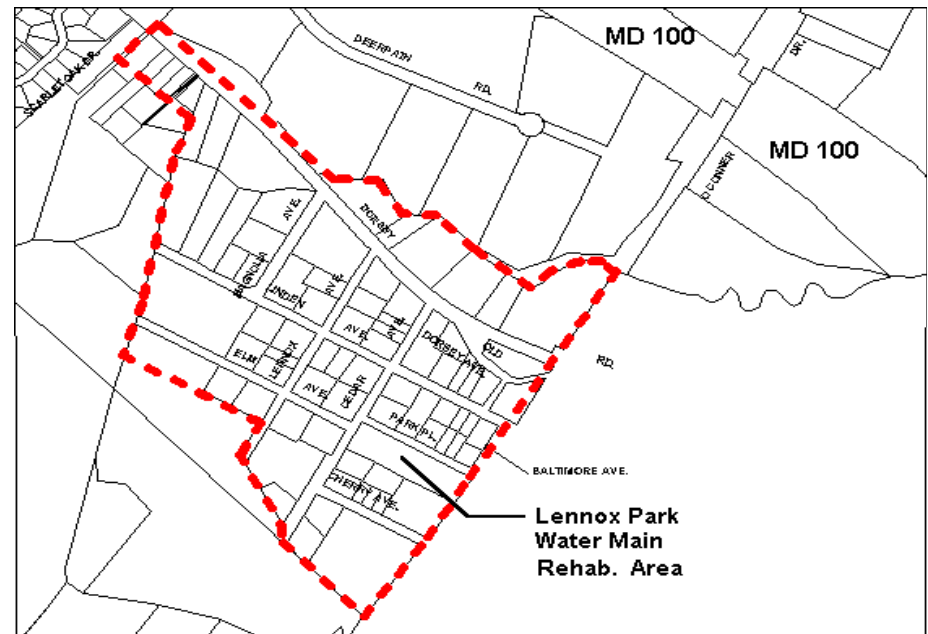
### Project Schedule:

FY11- Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

No anticipated impact on the operating budget.



**Fiscal 2011 Capital Budget**

**Project: FY2003 LENNOX PARK WATER REHABILITATION**

**WATER PROJECTS**

**Number: W8256**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	65	0	65	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	530	0	530	0	0	0	0	0	0	0	0	0	0	530
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
UTILITY CASH	600	0	600	0	0	0	0	0	0	0	0	0	0	600
<b>Total Funding</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Project Status:**

1. Project design completed.
2. Project construction completed.

**\$112,569 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 GUILFORD ELEVATED WATER TANK

# WATER PROJECTS

Number: W8262

### 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.

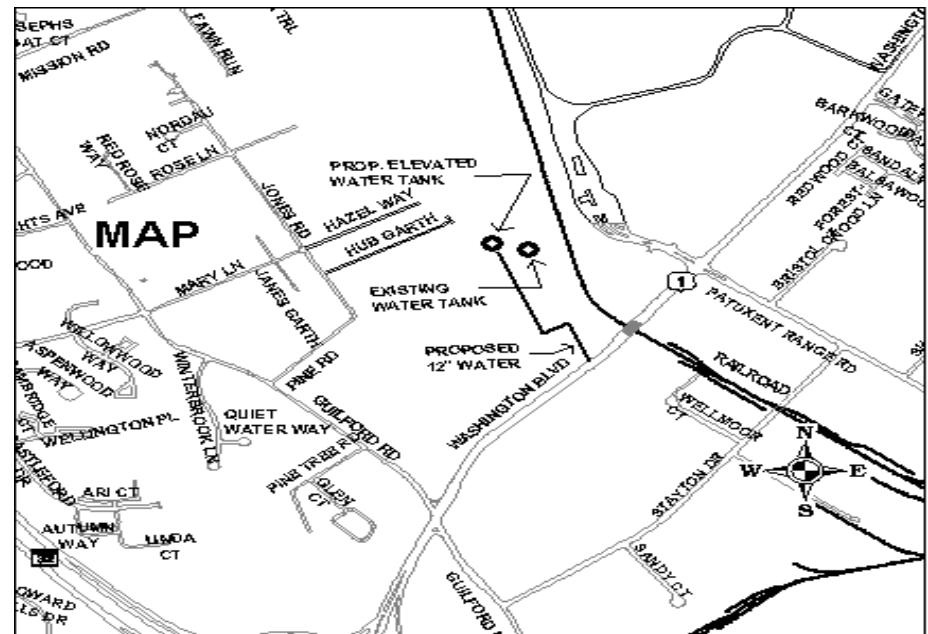
### Project Schedule:

FY11 - Land Acquisition, Design.  
FY12 - Construction.  
FY13 - Complete and close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$22,000 per year represents the cost of operation and maintenance of the tank.



**Fiscal 2011 Capital Budget**

**Project: FY2004 GUILFORD ELEVATED WATER TANK**

**WATER PROJECTS**

**Number: W8262**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	685	0	685	0	0	0	0	0	0	0	0	0	0	685
CONSTRUCTION	4,570	0	4,570	0	0	0	0	0	0	0	0	0	0	4,570
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>5,275</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,275</b>
UTILITY CASH	5,275	0	5,275	0	0	0	0	0	0	0	0	0	0	5,275
<b>Total Funding</b>	<b>5,275</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,275</b>

**Project Status:**

Project under land acquisition and design.

**\$324,082 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 MARRIOTTSVILLE RD ELEVATED TANK

# WATER PROJECTS

Number: W8263

### Description:

A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main 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. The 12-inch water main will complete the loop of the water system in the Waverly area and will serve as a water supply source to the elevated tank and pumping station site.

### 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. The easements for the water main will be provided to the County at no cost. The water main will be designed, constructed and paid for by developer contributions.

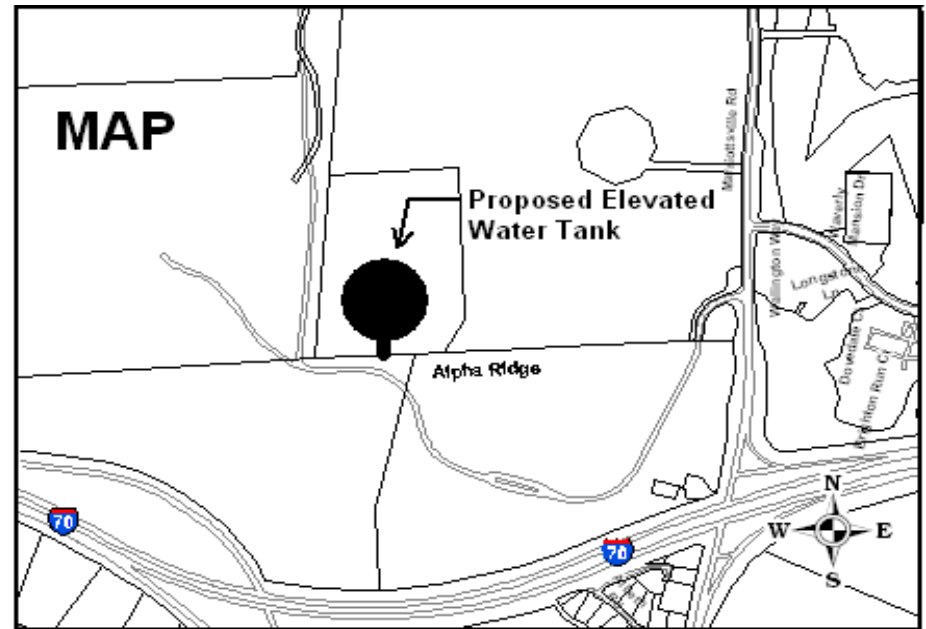
### Project Schedule:

- FY11 - Construction
- FY12 - Project Complete
- FY13 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 109,250

\$75,000 per year represents the cost of operation and maintenance of the elevated tank, pumping station and water main.





**Fiscal 2011 Capital Budget**

**Project: FY2004 MARRIOTTSVILLE RD ELEVATED TANK**

**WATER PROJECTS**

**Number: W8263**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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	3,505	1,500	5,005	0	0	0	0	0	0	0	0	0	0	5,005
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>4,300</b>	<b>1,500</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
DEVELOPER CONTRIBUTION	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
METRO DISTRICT BOND	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
<b>Total Funding</b>	<b>4,300</b>	<b>1,500</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**Project Status:**

Project under construction.

**\$641,195 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2004 FREDERICK RD PUMP STATION UPGRADE

# WATER PROJECTS

Number: W8264

### Description:

A project for the design and upgrade of the Frederick Road water pumping station.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

### Justification:

The project was initiated by the Department of Public Works. Water demands in the service areas have necessitated adjustments in the water service zone boundaries. The modifications to the Frederick Road pumping station are required to provide flexibility in the water supply system to meet the water needs of the service areas.

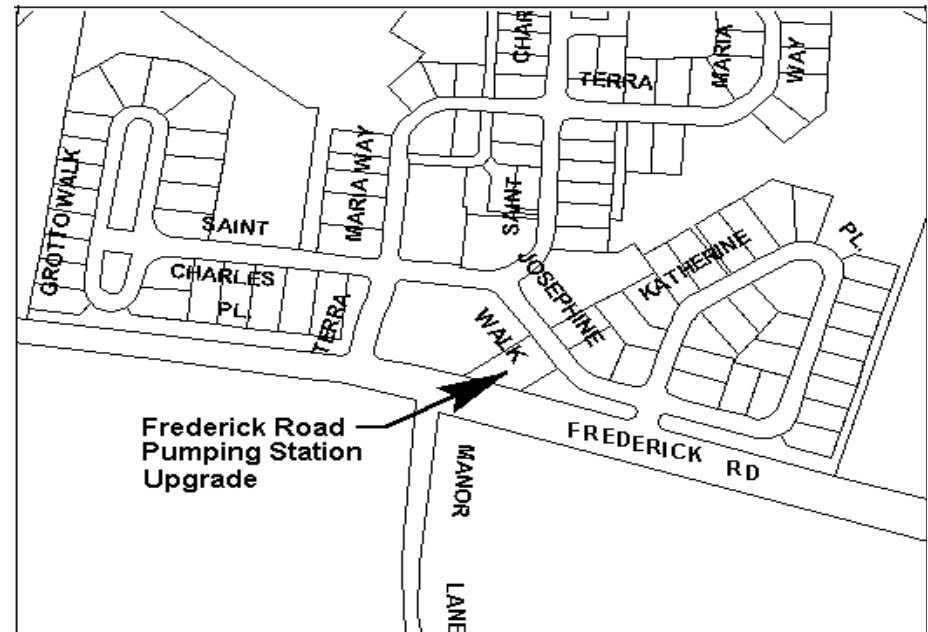
\$15,000 per year represents the additional cost of operation of the station.

### Remarks:

1. The project was brought before the Public Works Board on December 10, 2002.

### Project Schedule:

FY11 - Construction  
FY12 - Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2004 FREDERICK RD PUMP STATION UPGRADE**

**WATER PROJECTS**

**Number: W8264**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	680	0	680	0	0	0	0	0	0	0	0	0	0	680
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>890</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>
UTILITY CASH	810	0	810	0	0	0	0	0	0	0	0	0	0	810
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
<b>Total Funding</b>	<b>890</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>

**Project Status:**

Station upgrade is under construction.

**\$103,502 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 US 29/BROKEN LAND PARKWAY 30" WATER

# WATER PROJECTS

Number: W8265

### Description:

A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).

### Justification:

The 30 inch diameter transmission main is the major water supply serving this area of Howard County. An 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.
2. Request represents costs to complete second phase, the replacement of 1,000 LF of 30-inch water main.

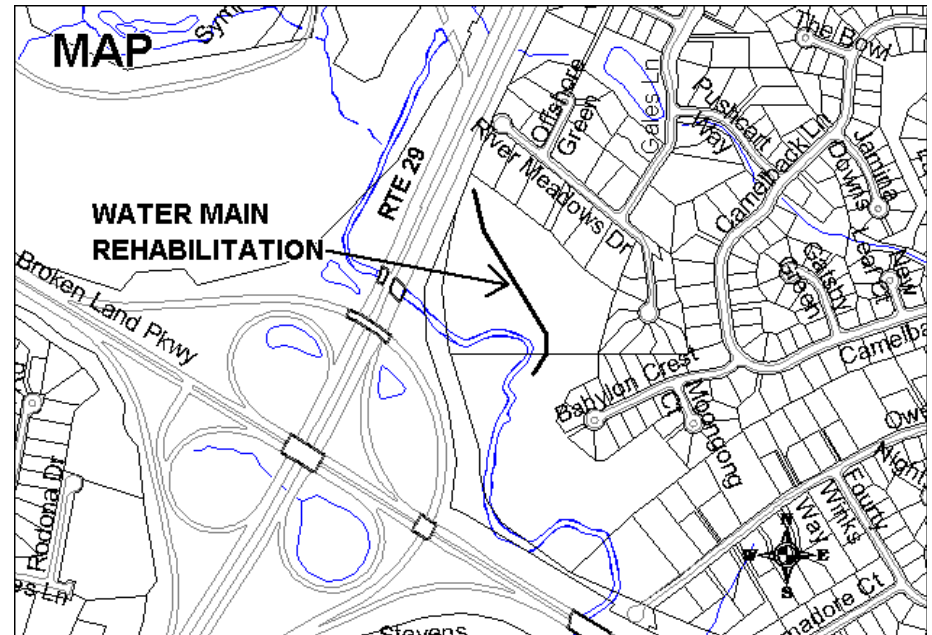
### Project Schedule:

FY11 - Construction complete (Phase 1). Design, Construction (Phase 2)  
FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$2,700 per annum represents the cost of operation and maintenance of the proposed parallel water main.



**Fiscal 2011 Capital Budget**

**Project: FY2005 US 29/BROKEN LAND PARKWAY 30" WATER**

**WATER PROJECTS**

**Number: W8265**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	255	60	315	0	0	0	0	0	0	0	0	0	0	315
CONSTRUCTION	2,005	350	2,355	0	0	0	0	0	0	0	0	0	0	2,355
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>2,270</b>	<b>410</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
UTILITY CASH	2,270	410	2,680	0	0	0	0	0	0	0	0	0	0	2,680
<b>Total Funding</b>	<b>2,270</b>	<b>410</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

**Project Status:**

Project under construction.

**\$180,117 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

# WATER PROJECTS

Number: W8267

### 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 exercised 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.
3. Project funding for FY10 increased due to increased production goals, and new valve insertions.

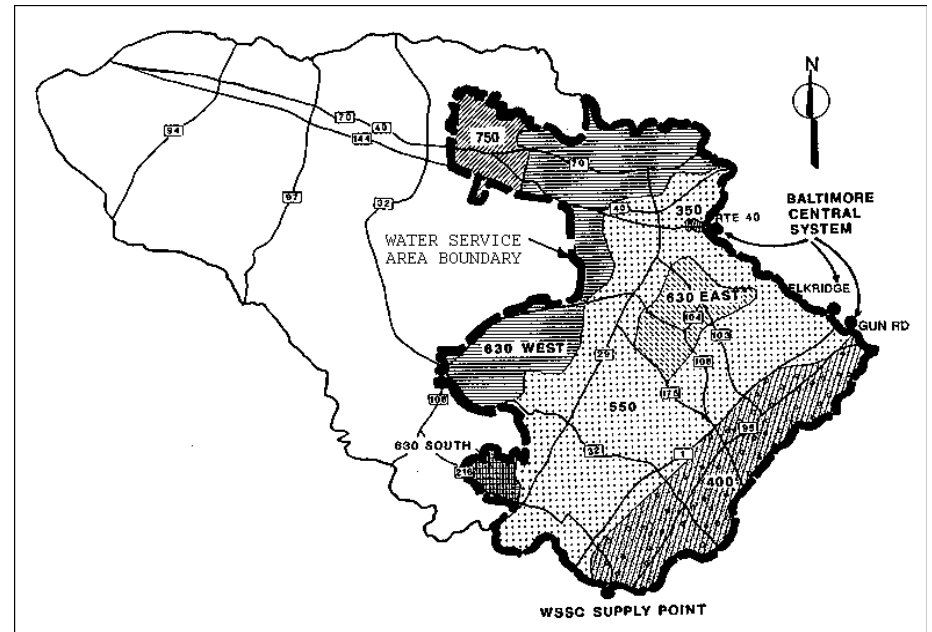
### Project Schedule:

- FY05 - First Phase Complete.
- FY06 through FY09 - Second Phase to commence.
- FY10 - Begin second round of exercising program, 16 inches and larger, and begin replacement of 20 existing valves.
- FY11 - Continuing Valve exercising

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$20,000 per year reduction in labor/administrative costs.



**Fiscal 2011 Capital Budget**

**Project: FY2005 WATER VALVE MANAGEMENT SYSTEM**

**WATER PROJECTS**

**Number: W8267**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	452	160	612	160	160	0	0	0	320	0	0	0	0	932
ADMINISTRATION	20	5	25	5	5	0	0	0	10	0	0	0	0	35
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
<b>Total Expenditures</b>	<b>517</b>	<b>165</b>	<b>682</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012</b>
UTILITY CASH	437	165	602	165	165	0	0	0	330	0	0	0	0	932
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
<b>Total Funding</b>	<b>517</b>	<b>165</b>	<b>682</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012</b>

**Project Status:**

FY05 - Phase I (Valve data base established) complete. FY06 - Phase 2 underway, inspection and testing of valves 16 inches and larger. Wachs Utility Company awarded contract. FY07 - Phase 2 continues with inspection and testing of valves in selected grids. All sizes to be checked in each grid. FY08 through FY10 - Project ongoing. Large valves, 16 inches and larger, begin retested. Added replacement of 20 existing valves. FY11 - Continue valve testing, ongoing.

**\$361,436 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

# WATER PROJECTS

Number: W8269

### 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. This project is a continuation of Capital Project W8219.
2. 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.

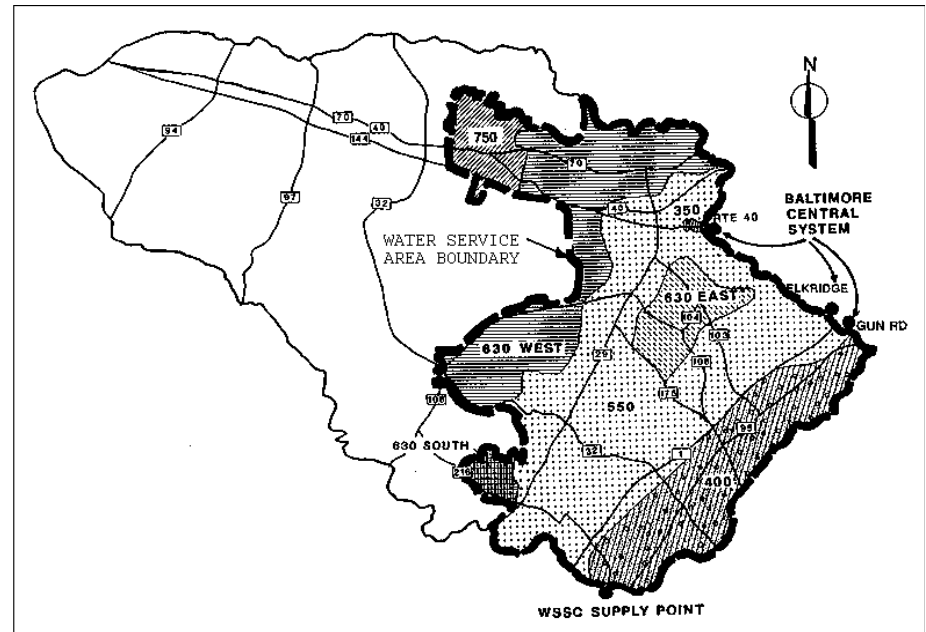
### Project Schedule:

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.





**Fiscal 2011 Capital Budget**

**Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY**

**WATER PROJECTS**

**Number: W8269**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
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
<b>Total Funding</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**Project Status:**

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.

**\$8,730,392 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 CEDAR LANE WATER MAIN EXTENSION

# WATER PROJECTS

Number: W8273

### Description:

A project to provide public water service to Cedar Lane, between Freetown Road and Harriet Tubman Lane.

### Justification:

The project is in response to a request received from 1 property owner on Cedar Lane. The property is within the Metropolitan District and is eligible for public water service. An additional 19 properties may be served by the proposed water main extension.

### Remarks:

1. The project was brought before the Public Works Board on December 13, 2005.

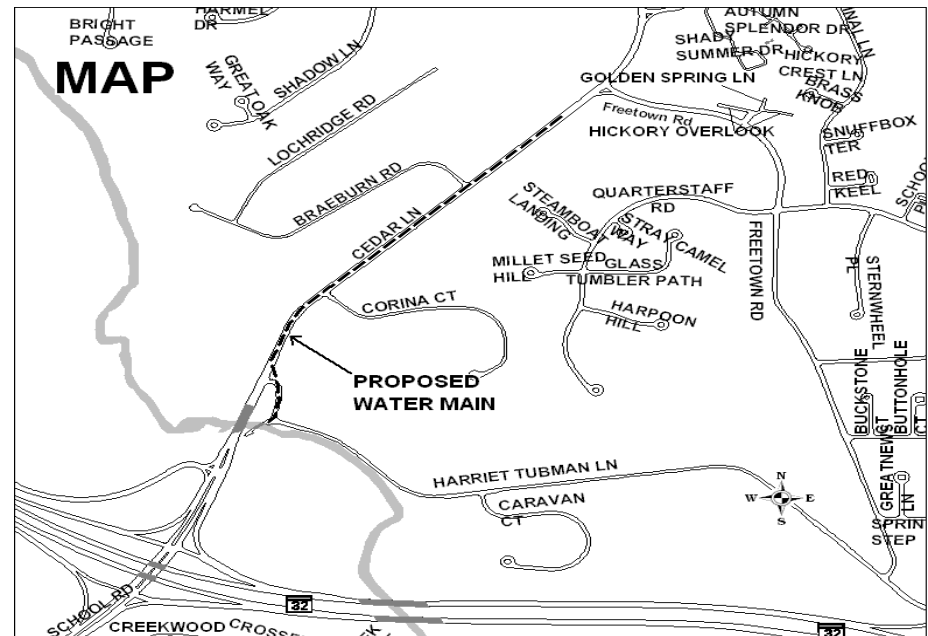
### Project Schedule:

FY10 - Construction, Project complete,  
FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 57,000

\$4,100 per year represents the costs of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2008 CEDAR LANE WATER MAIN EXTENSION**

**WATER PROJECTS**

**Number: W8273**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	210	0	210	0	0	0	0	0	0	0	0	0	0	210
CONSTRUCTION	985	0	985	0	0	0	0	0	0	0	0	0	0	985
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
METRO DISTRICT BOND	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
<b>Total Funding</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Project Status:**

Project is currently under construction

**\$787,390 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY 2007 SCADA SYSTEM UPGRADE

# WATER PROJECTS

Number: W8274

### 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 multiuser web based system that allows for enhanced system controls and operation from both the Utilities Operation center and the Little Patuxent Reclamation Plant. The upgrade will include new advanced hardware and software at each of the two control centers, and advanced hardware and software at each of the major water pumping stations.

### 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 with an ISP address that can be accessed from individual desktop units located at the Operations Center, LPWRP, and the residences of on-call operators for emergencies. In addition, there will be a reduction in the leased line telephone costs.

### Remarks:

1. This project will be managed by the Bureau of Utilities

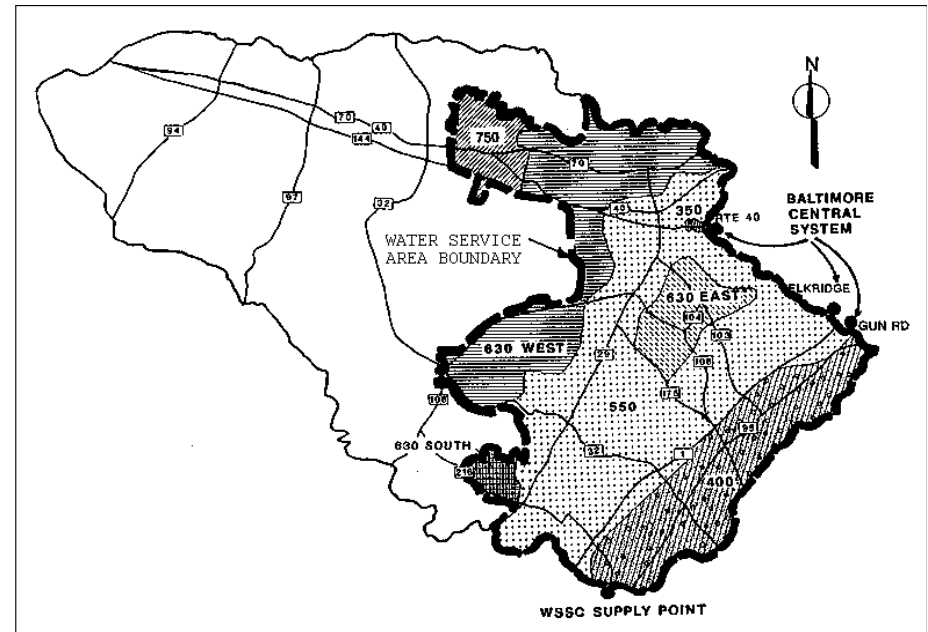
### Project Schedule:

FY07 - Project Design and supplier procurement.  
FY08 - Phase I system design, installation, and startup.  
FY09 - Continued Phase I startup, Phase II design.  
FY10 and 11 - Phase II installation and startup.  
FY11 and 12 - Phase II installation and startup. Project close FY12.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**  
**Project: FY 2007 SCADA SYSTEM UPGRADE**

**WATER PROJECTS**  
**Number: W8274**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	33	0	33	0	0	0	0	0	0	0	0	0	0	33
EQUIPMENT & FURNISHINGS	850	0	850	0	0	0	0	0	0	0	0	0	0	850
<b>Total Expenditures</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>
UTILITY CASH	1,108	0	1,108	0	0	0	0	0	0	0	0	0	0	1,108
<b>Total Funding</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>

**Project Status:**

1. Phase I system installed. System startup continuing.
2. Phase II Design and installation to include replacing the older RTU's (remote telemetry units) with newer units, update control and communications software, Allow multiple users to connect.

**\$353,278 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

# WATER PROJECTS

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.

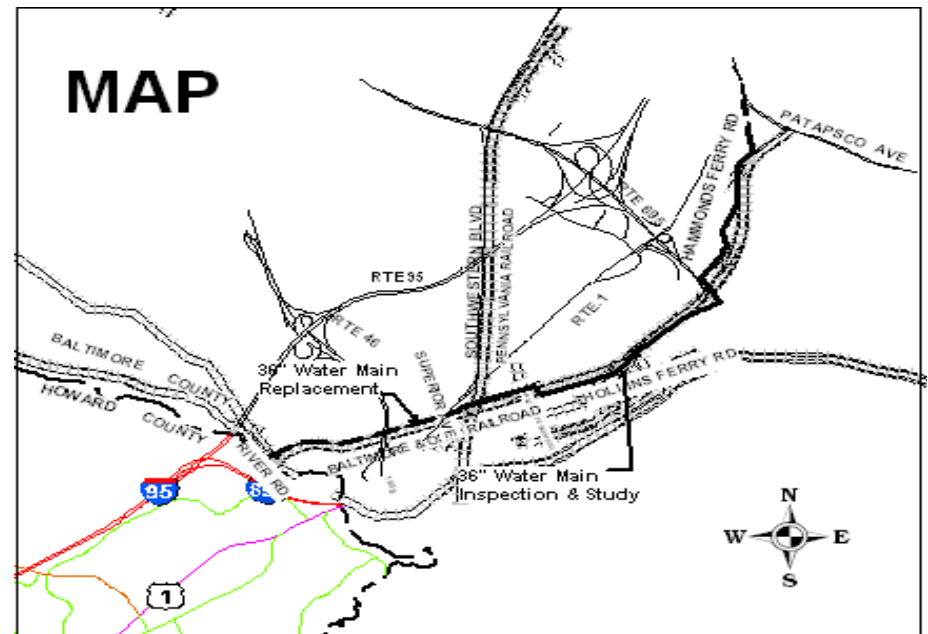
### Project Schedule:

- FY11 - Construction, Project complete
- FY12 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 593,750

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.



**Fiscal 2011 Capital Budget**

**Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT**

**WATER PROJECTS**

**Number: W8276**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
UTILITY CASH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500
<b>Total Funding</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

**Project Status:**

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. 51 sections of 36-inch main have been repaired or replaced.

**\$10,098,643 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 FULTON ELEVATED TANK and PUMPING STATION

# WATER PROJECTS

Number: W8280

### Description:

A project for the design and construction of a 500,000 gallon elevated water tank, a 500,000 gallon per day water pumping station and upgrades to an existing 500,000 gallon per day pumping station to serve the Fulton Elevation 630 water Zone. This project includes the construction of approximately 800 LF of 12-inch water main.

### Justification:

The elevated water tank and pumping stations are required to provide adequate domestic water service and fire protection to the Fulton Elevation 630 Water Zone. The pumping stations and elevated tank are described in the Howard County Master Plan for Water and Sewerage. The project is required to meet the objectives of the approved Master Plan for Water and Sewerage. The properties to be served are within the Planned Service Area and the Metropolitan District.

### Remarks:

1. The project was brought before the Public Works Board on April 11, 2006.
2. The elevated tank and pumping stations are needed to reinforce the fire protection to the Fulton Elementary School, the Lime Kiln Middle School, the Reservoir High School and the Cedar Lane School located on MD216.

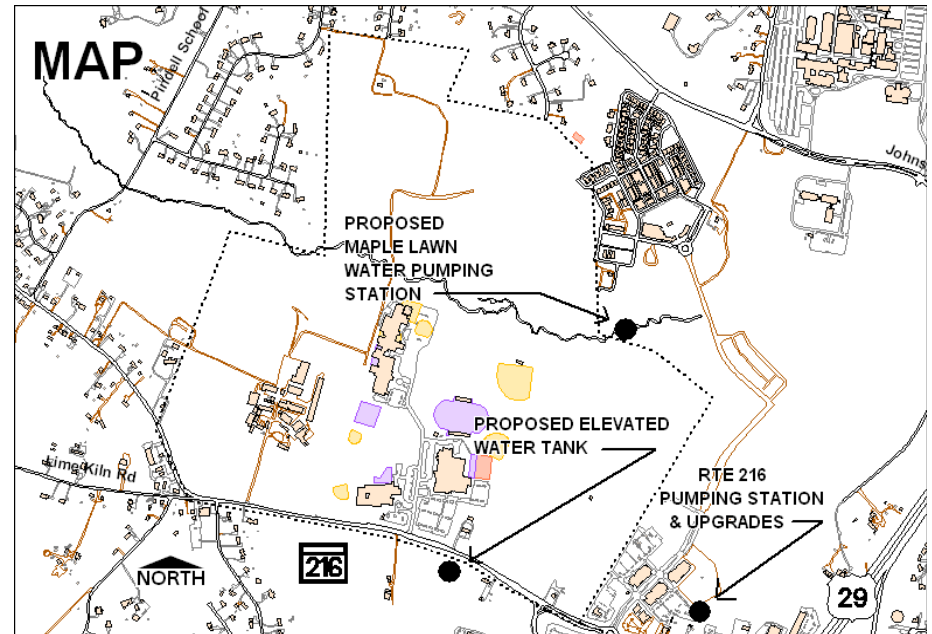
### Project Schedule:

- FY11 - Construction.
- FY12 - Project complete, close.

### Operating Budget Impact:

Annual Bond Redemption \$ 308,750

\$70,000 per year represents the cost of operation and maintenance of the proposed water utilities.





**Fiscal 2011 Capital Budget**

**Project: FY2007 FULTON ELEVATED TANK and PUMPING STATION**

**WATER PROJECTS**

**Number: W8280**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	990	0	990	0	0	0	0	0	0	0	0	0	0	990
CONSTRUCTION	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
METRO DISTRICT BOND	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	6,500
<b>Total Funding</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**Project Status:**

1. The MD216 Pumping Station is complete.
2. The Fulton Elevated tank and the Maple Lawn Water Pumping Station are under construction.

**\$1,348,627 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 FIRESTATION 3 FIRE SUPPRESSION LINE

# WATER PROJECTS

Number: W8284

### Description:

A project to provide a fire suppression line to Fire Station 3 on MD99 at MD32 in West Friendship.

### Justification:

The project is required to implement the objectives in the approved Howard County Master Plan for Water and Sewerage.

### Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.
2. The line will be constructed and only utilized for fire suppression at the West Friendship fire station site. Individual parcels located outside of the Planned Service Area located along the route will not be connected for public water consumption.
3. A Water Withdraw Facility will be constructed as part of this project. this is required for Water Quality in this section of main.

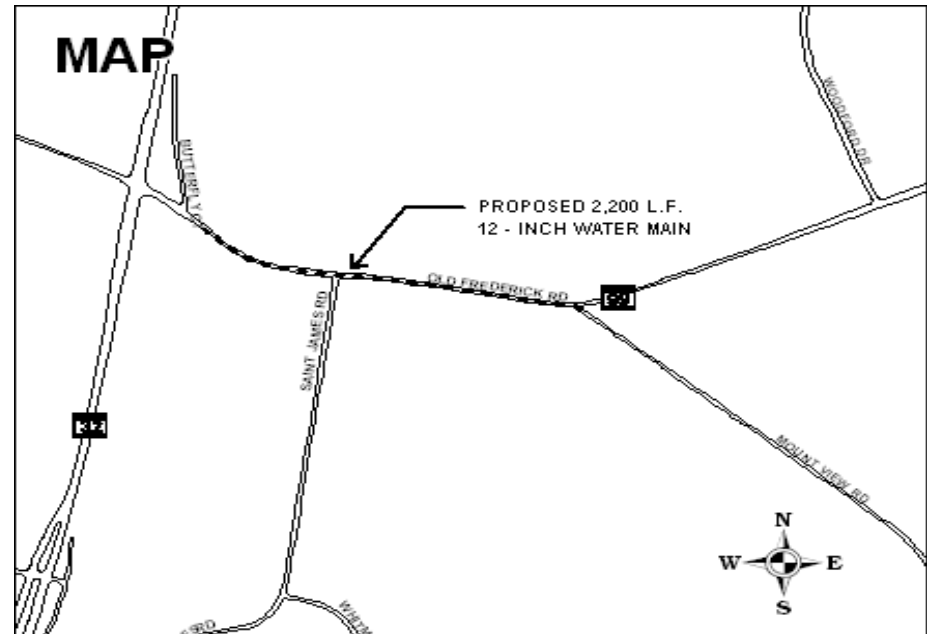
### Project Schedule:

FY11 - Construction complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 32,538

\$2,500 per year represents the cost of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2008 FIRESTATION 3 FIRE SUPPRESSION LINE**

**WATER PROJECTS**

**Number: W8284**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	120	0	120	0	0	0	0	0	0	0	0	0	0	120
CONSTRUCTION	560	0	560	0	0	0	0	0	0	0	0	0	0	560
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>685</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685</b>
METRO DISTRICT BOND	685	0	685	0	0	0	0	0	0	0	0	0	0	685
<b>Total Funding</b>	<b>685</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685</b>

**Project Status:**

1. Fire Suppression Line completed.
2. Water Withdraw Facility under design.

**\$335,622 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 MISSION ROAD WATER MAIN EXTENSION

# WATER PROJECTS

Number: W8285

### Description:

A project to provide public water service to 5 properties on Mission Road east of Concord Drive.

### Justification:

The project was requested by one property owner on Mission Road. The property is within the Metropolitan District and is eligible for public water service. The extension will partially complete the water main loop required by the Howard County Master Plan for Water and Sewerage, connecting the water system in Guilford Road to the water system in Waterloo Road.

### Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.

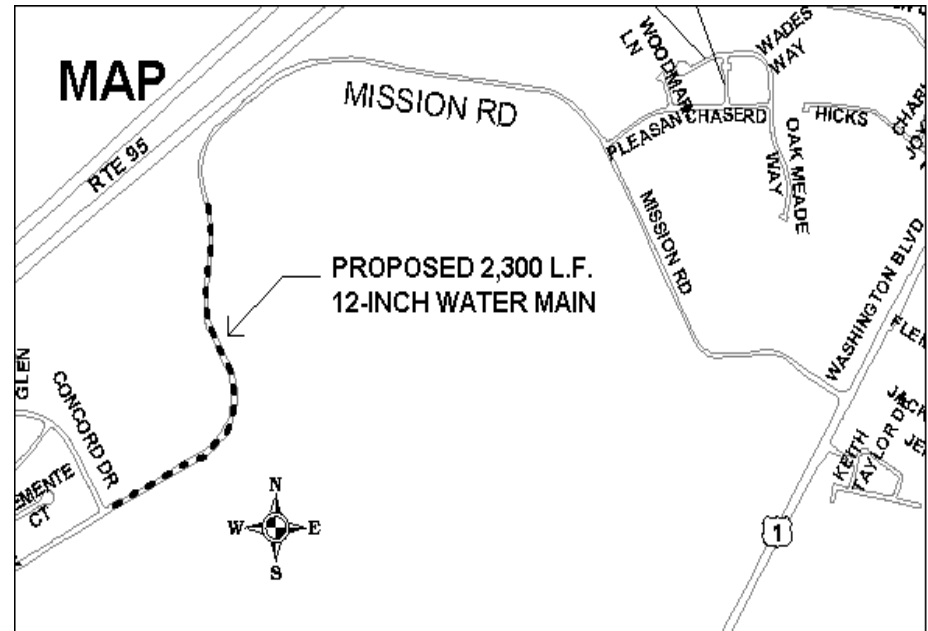
### Project Schedule:

FY11-Construction, Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 33,962

\$2,600 per year represents the cost of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2009 MISSION ROAD WATER MAIN EXTENSION**

**WATER PROJECTS**

**Number: W8285**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	835	0	835	0	0	0	0	0	0	0	0	0	0	835
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
UTILITY CASH	305	0	305	0	0	0	0	0	0	0	0	0	0	305
METRO DISTRICT BOND	715	0	715	0	0	0	0	0	0	0	0	0	0	715
<b>Total Funding</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

**Project Status:**

Currently in construction

**\$87,976 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# WATER PROJECTS

## Project: FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

Number: W8286

### Description:

A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.

### Operating Budget Impact:

Annual Bond Redemption \$ 170,525

### Justification:

The project was initiated by the Department of Public Works. Recent water main failures have evidenced signs of corrosion pitting and graphitization along the pipeline. The project will identify areas of corrosion and provide recommendations on remediation or replacement of the pipelines.

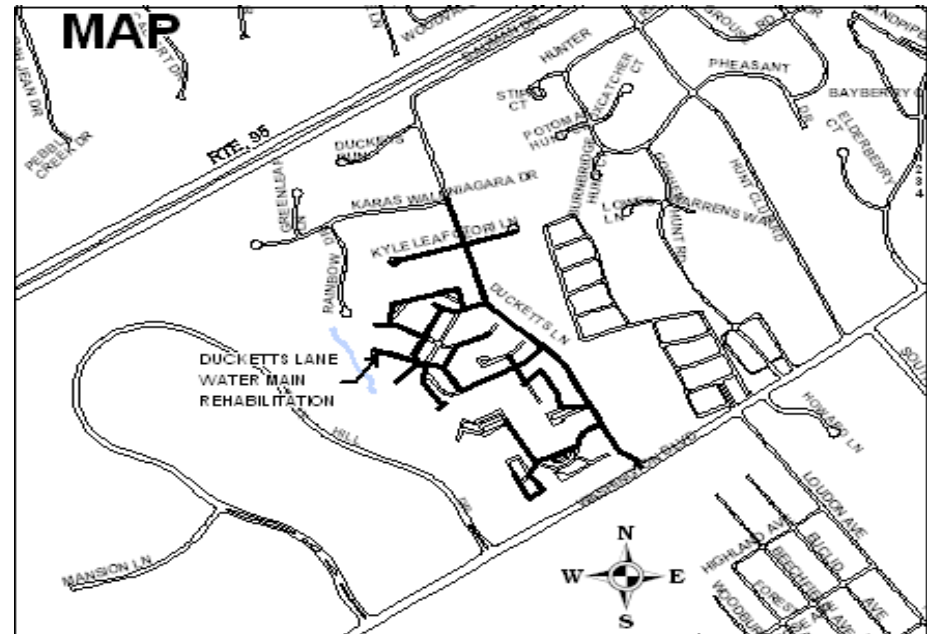
The project will reduce the cost of operation and maintenance of the water system.

### Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.

### Project Schedule:

FY11-Construction  
FY12-Construction, Project complete  
FY13-Close



**Fiscal 2011 Capital Budget**

**Project: FY2008 DUCKETTS LANE WATER MAIN REHABILITATION**

**WATER PROJECTS**

**Number: W8286**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	630	0	630	0	0	0	0	0	0	0	0	0	0	630
CONSTRUCTION	2,950	0	2,950	0	0	0	0	0	0	0	0	0	0	2,950
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>3,590</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>
METRO DISTRICT BOND	3,590	0	3,590	0	0	0	0	0	0	0	0	0	0	3,590
<b>Total Funding</b>	<b>3,590</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>

**Project Status:**

Project is currently under design.

**\$159,581 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2008 DORSEY ROAD WATER MAIN EXTENSION

# WATER PROJECTS

Number: W8287

### Description:

A project to design and construct 600 LF of 12-inch water main in Dorsey Road to connect the 16-inch water main in Dorsey Run Road to the 12-inch water main in Dorsey Road.

### Justification:

The project was initiated by the Department of Public Works to implement the necessary improvements outlined in the Howard County Master Plan for Water and Sewerage. The water main extension is required to loop the two systems and to provide adequate water supplies for domestic service and fire protection in the elevation 400 water zone.

### Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.

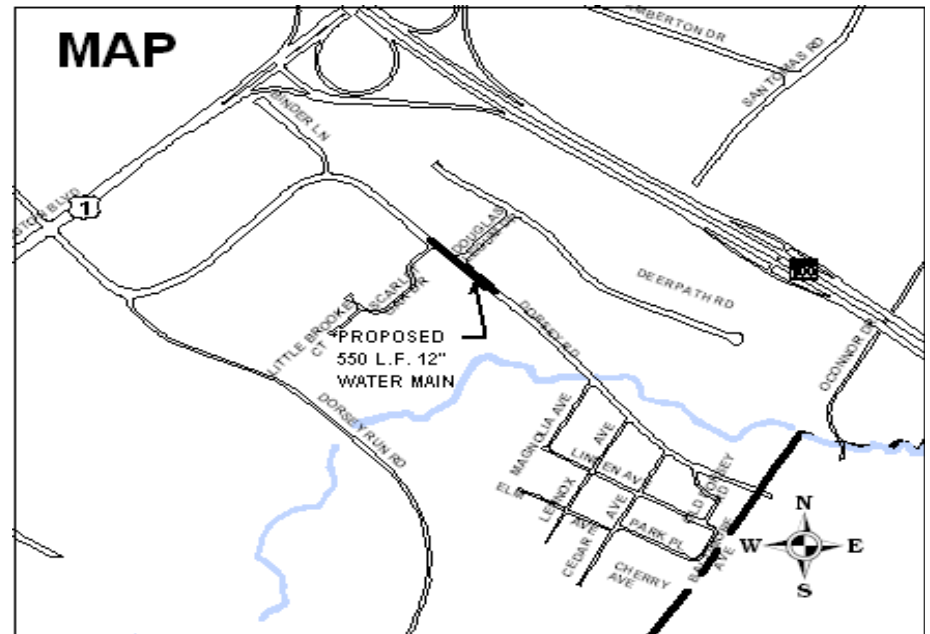
### Project Schedule:

FY11 - Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$600 per year represents the cost of operation and maintenance of the proposed water main.





**Fiscal 2011 Capital Budget**

**Project: FY2008 DORSEY ROAD WATER MAIN EXTENSION**

**WATER PROJECTS**

**Number: W8287**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	295	0	295	0	0	0	0	0	0	0	0	0	0	295
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
UTILITY CASH	350	0	350	0	0	0	0	0	0	0	0	0	0	350
<b>Total Funding</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Project Status:**

Project construction completed.

**\$48,529 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 WATER METER BATTERY REPLACEMENT

# WATER PROJECTS

Number: W8289

### 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 10-year lives. As part of the battery replacement, the County will investigate and potentially 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

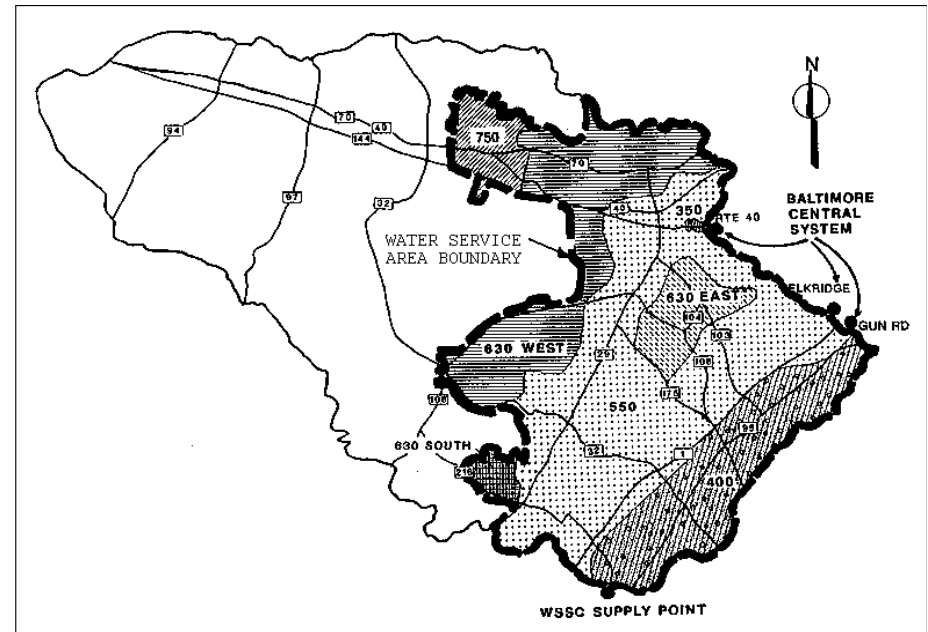
### Project Schedule:

- FY09 - Project initiated, begin changeouts.
- FY10-FY16 - Continued changeouts.
- FY17 - Final year of changeouts, Project close.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

1. \$35,000 year for internal project manager



**Fiscal 2011 Capital Budget**

**Project: FY2009 WATER METER BATTERY REPLACEMENT**

**WATER PROJECTS**

**Number: W8289**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	10	0	10	5	5	5	5	5	25	0	0	0	0	35
CONSTRUCTION	500	600	1,100	300	300	300	300	250	1,450	0	0	0	0	2,550
ADMINISTRATION	16	150	166	9	9	9	9	8	44	0	0	0	0	210
EQUIPMENT & FURNISHINGS	1,000	1,400	2,400	700	700	700	700	500	3,300	0	0	0	0	5,700
<b>Total Expenditures</b>	<b>1,526</b>	<b>2,150</b>	<b>3,676</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>763</b>	<b>4,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,495</b>
UTILITY CASH	763	2,150	2,913	1,014	1,014	1,014	1,014	763	4,819	0	0	0	0	7,732
IN-AID of CONSTRUCT UTILITIES	763	0	763	0	0	0	0	0	0	0	0	0	0	763
<b>Total Funding</b>	<b>1,526</b>	<b>2,150</b>	<b>3,676</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>763</b>	<b>4,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,495</b>

**Project Status:**

1. Pilot project using Badger Orion System started in October 2008, anticipating conversion from existing Itron radio system.
2. 3,100 Orion water meter radio heads have been installed as of October 2009.

**\$1,502,867 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

# WATER PROJECTS

Number: W8290

### Description:

A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. This will include improving stormwater management reorganized areas, yard enhancements, new meter testing facility, replacement of existing outbuildings, and investigation of energy saving alternatives to be employed on-site.

### 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, and a new large meter testing facility will allow testing of commercial meters.

### Remarks:

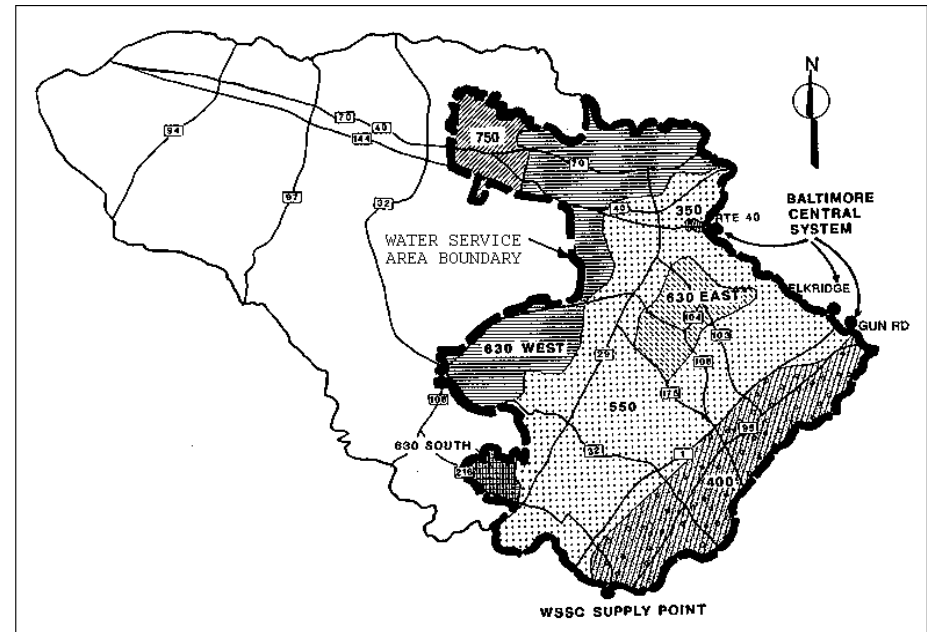
Project will be managed by Bureau of Utilities staff with assistance from the Bureau of Facilities.

### Project Schedule:

FY09 - Project initiation.  
FY10 - Internal Study  
FY11 - Design, construction, project close.

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE**

**WATER PROJECTS**

**Number: W8290**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	90	150	240	0	0	0	0	0	0	0	0	0	0	240
CONSTRUCTION	0	800	800	0	0	0	0	0	0	0	0	0	0	800
ADMINISTRATION	0	24	24	0	0	0	0	0	0	0	0	0	0	24
<b>Total Expenditures</b>	<b>90</b>	<b>974</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064</b>
UTILITY CASH	0	974	974	0	0	0	0	0	0	0	0	0	0	974
IN-AID of CONSTRUCT UTILITIES	90	0	90	0	0	0	0	0	0	0	0	0	0	90
<b>Total Funding</b>	<b>90</b>	<b>974</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064</b>

**Project Status:**

1. Project construction moved to FY11.

**\$89,968 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 ELEVATED WATER TANK RECOATING

# WATER PROJECTS

Number: W8291

### 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 nine (9) existing elevated water tanks, ranging in age from 10 to 35 years. Three new water tanks and one tank converted to a reclaimed water tank are proposed in the next several years. It is necessary to establish and maintain a rehabilitation program to insure continued reliable operation.

### Remarks:

This project will be managed by the Bureau of Utilities.

### Project Schedule:

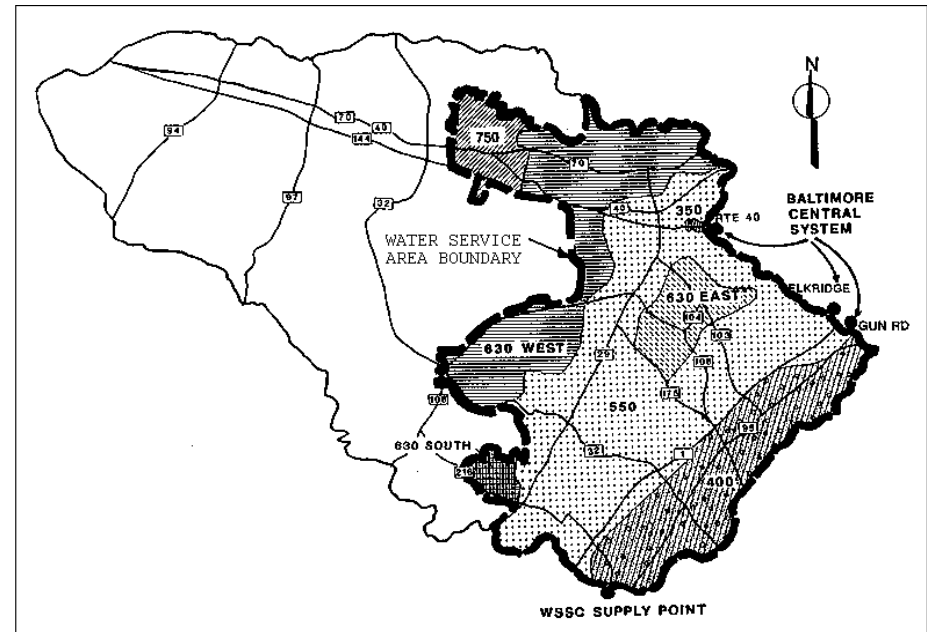
FY09 - Interior and exterior of the Greater Baltimore Food Market Tank completed Summer 2009.

FY10 - prepare bid specifications to recoat the interior/exterior of the Alpha Ridge Water Tank.

FY11 - prepare bid specifications to recoat the interior and exterior of the Bethany Tank, overcoat exterior of Snowden Tank. Clean and overcoat the exterior of the Snowden River tank.

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**Project: FY2009 ELEVATED WATER TANK RECOATING**

**WATER PROJECTS**

**Number: W8291**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,150	200	1,350	600	0	0	0	0	600	0	0	0	0	1,950
ADMINISTRATION	35	6	41	18	0	0	0	0	18	0	0	0	0	59
<b>Total Expenditures</b>	<b>1,195</b>	<b>206</b>	<b>1,401</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019</b>
UTILITY CASH	258	0	258	0	0	0	0	0	0	0	0	0	0	258
IN-AID of CONSTRUCT UTILITIES	937	206	1,143	618	0	0	0	0	618	0	0	0	0	1,761
<b>Total Funding</b>	<b>1,195</b>	<b>206</b>	<b>1,401</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019</b>

**Project Status:**

1. Interior and exterior of Greater baltimore food market tank completed summer of 2009.
2. Interior and exterior of Alpha Ridge Tank to be completed in FY 2010, interior / exterior of Bethany in 2011, and interior /exterior of Snowden in 2012.

**\$305,100 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN

# WATER PROJECTS

Number: W8292

### 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.

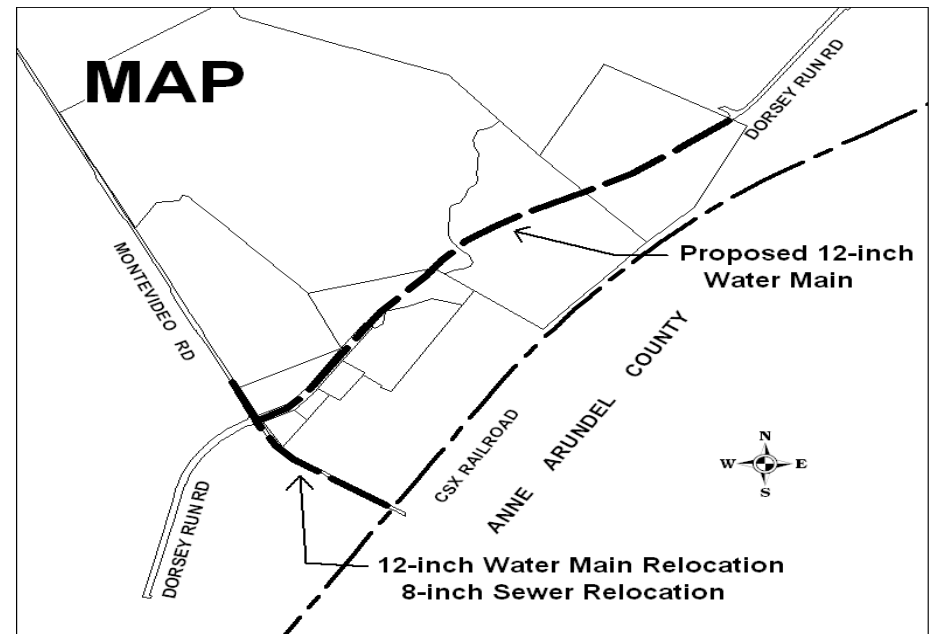
### Project Schedule:

- FY11 - Design and construction.
- FY12 - Construction.
- FY13 - Complete project.
- FY14 - Close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$7,000 per year represents the cost of operation and maintenance of the proposed water and sewer mains.





**Fiscal 2011 Capital Budget**

**Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN**

**WATER PROJECTS**

**Number: W8292**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	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
<b>Total Expenditures</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
<b>Total Funding</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**Project Status:**

Project is currently under design.

**\$47,500 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP

# WATER PROJECTS

Number: W8293

### Description:

A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.

### Justification:

The project was initiated by the Department of Public Works to connect two dead end water mains. The project will reinforce the water supply in the Elevation 550 water zone to ensure a redundancy in the water supply for domestic needs and for fire protection.

### Remarks:

1. The project was brought before the Public Works Board on December 11, 2007.

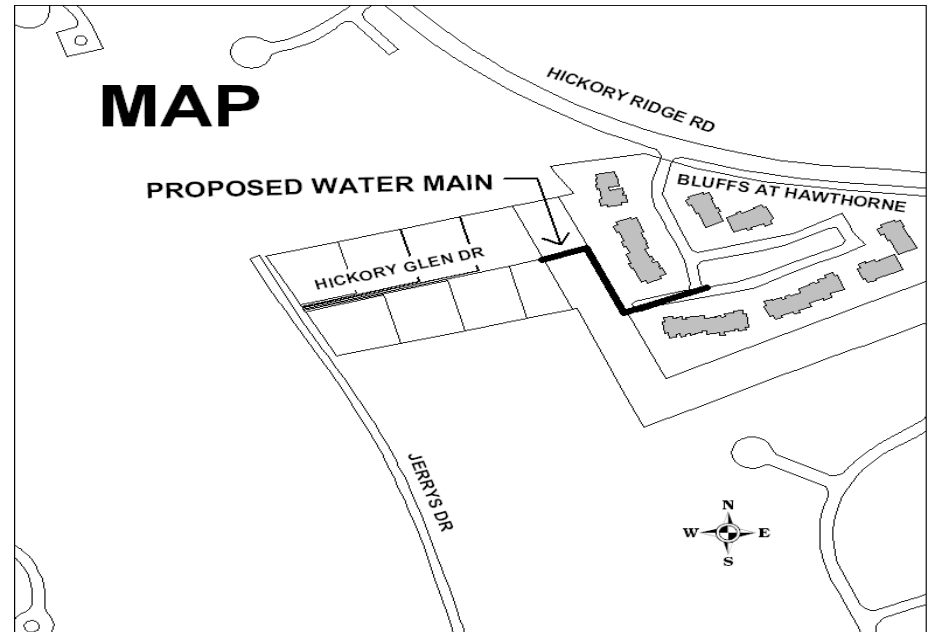
### Project Schedule:

- FY11 - Land acquisition and Construction  
FY12 - Project complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$600 per year represents the cost of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8293**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>
IN-AID of CONSTRUCT UTILITIES	210	0	210	0	0	0	0	0	0	0	0	0	0	210
<b>Total Funding</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>

**Project Status:**

1. Project design is completed.
2. Land acquisition is in progress.

**\$47,810 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 MONTJOY WATER MAIN LOOP

# WATER PROJECTS

Number: W8294

### Description:

A project for the design and construction of 600 LF of 8-inch water main to loop the water system in Rumsey Road to the water system in Executive Park Drive.

### Justification:

The project was initiated by the Department of Public Works to connect two water systems. The project will reinforce the water supply in the Elevation 630 West water zone to ensure a redundancy in the water supply for domestic needs and for fire protection.

### Remarks:

1. The project was brought before the Public Works Board on December 11, 2007.
2. Request represents the latest Engineer's estimate for construction.

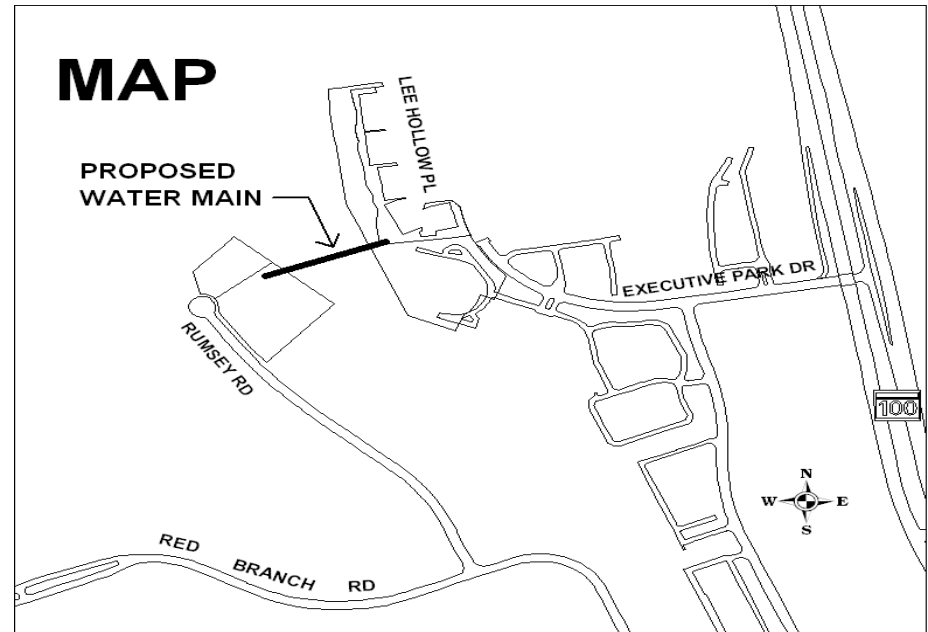
### Project Schedule:

FY11 - Construction, complete and close project.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$700 per year represents the cost of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2009 MONTJOY WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8294**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	80	0	80	0	0	0	0	0	0	0	0	0	0	80
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	150	50	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>285</b>	<b>50</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
IN-AID of CONSTRUCT UTILITIES	285	50	335	0	0	0	0	0	0	0	0	0	0	335
<b>Total Funding</b>	<b>285</b>	<b>50</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>

**Project Status:**

1. The project is currently under design.

**\$62,525 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 GLEN OAKS WATER MAIN LOOP

# WATER PROJECTS

Number: W8295

### Description:

A project for the design and construction of 250 LF of 8-inch water main connecting the water mains in Glen Oaks Lane and Guilford Road north of I-95.

### Justification:

The project will provide additional operational flexibility for maintaining water service to numerous properties on both the north and south sides of I-95 in the Savage Guilford area in the event of a water main break.

### Remarks:

1. The project was brought before the Public Works Board on December 10, 2008.

### Project Schedule:

FY11 - Construction  
FY12 - Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 4,750

\$300 per year represents the cost of operation and maintenance of the proposed water main.



**Fiscal 2011 Capital Budget**

**Project: FY2010 GLEN OAKS WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8295**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
METRO DISTRICT BOND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

1. Project design is completed.

**\$37,310 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

# WATER PROJECTS

## Project: 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 parallel to US29 from MD108 to Brokenland Parkway.

### Operating Budget Impact:

Annual Bond Redemption \$ 1,021,250

### 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.

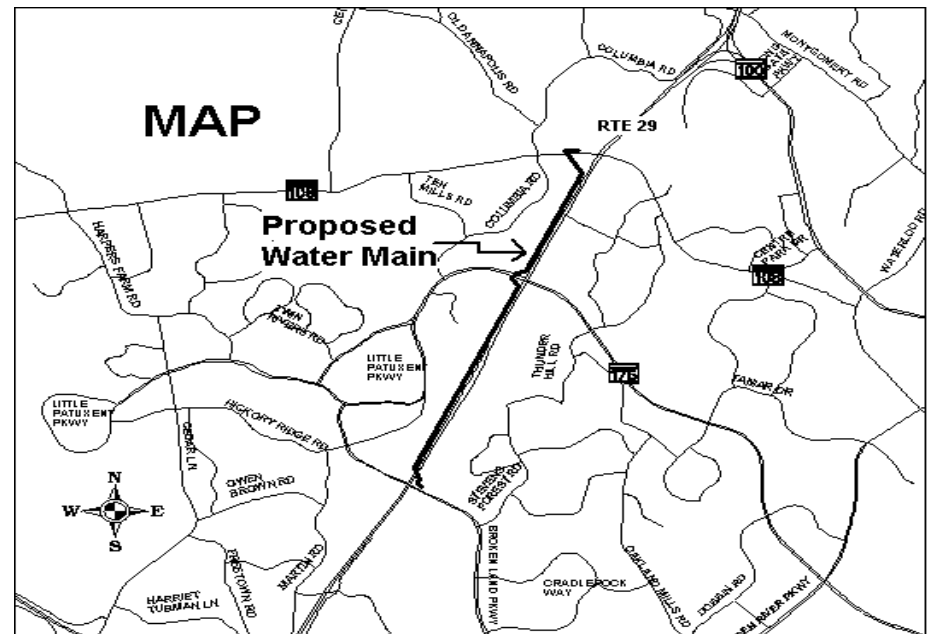
\$20,500 per year represents the cost of operation and maintenance of the water main

### Remarks:

1. The project was brought before the Public Works Board on December 10, 2008.

### Project Schedule:

FY11-Study, Design, Land Acquisition  
FY12-Construction  
FY14-Project Complete, Close





**Fiscal 2011 Capital Budget**

**Project: FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY**

**WATER PROJECTS**

**Number: W8296**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	1,950	0	1,950	1,850	0	0	0	0	1,850	0	0	0	0	3,800
LAND ACQUISITION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	0	0	0	17,500	0	0	0	0	17,500	0	0	0	0	17,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
METRO DISTRICT BOND	2,150	0	2,150	19,350	0	0	0	0	19,350	0	0	0	0	21,500
<b>Total Funding</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

**Project Status:**

This project is currently under study

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 KINDLER ROAD WATER MAIN

# WATER PROJECTS

Number: W8297

### Description:

A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.

### Justification:

The project will loop the water system in the area and provide a redundant water supply to the 3 million gallon Scaggsville Elevated Water Tank. 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.

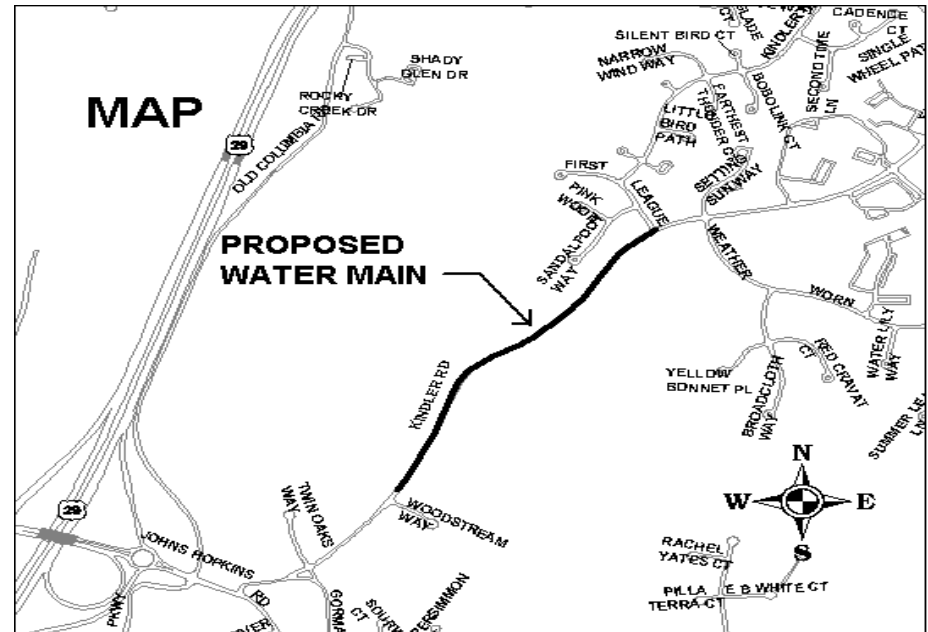
### Project Schedule:

FY11-Design and Construction  
FY12-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 52,250

\$3,500 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2010 KINDLER ROAD WATER MAIN**

**WATER PROJECTS**

**Number: W8297**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	195	0	195	0	0	0	0	0	0	0	0	0	0	195
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
METRO DISTRICT BOND	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Project Status:**

This project is currently under design

**\$102,500 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 GUILFORD ROAD WATER MAIN LOOP

# WATER PROJECTS

Number: W8298

### Description:

A project for the design and construction of 820 LF of 12-inch water main along Guilford Road from South Trotter Road to Walter Scott Way.

### Justification:

The project will complete the water system loop in this area connecting the water systems and providing a supply redundancy across MD Route 32. 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.

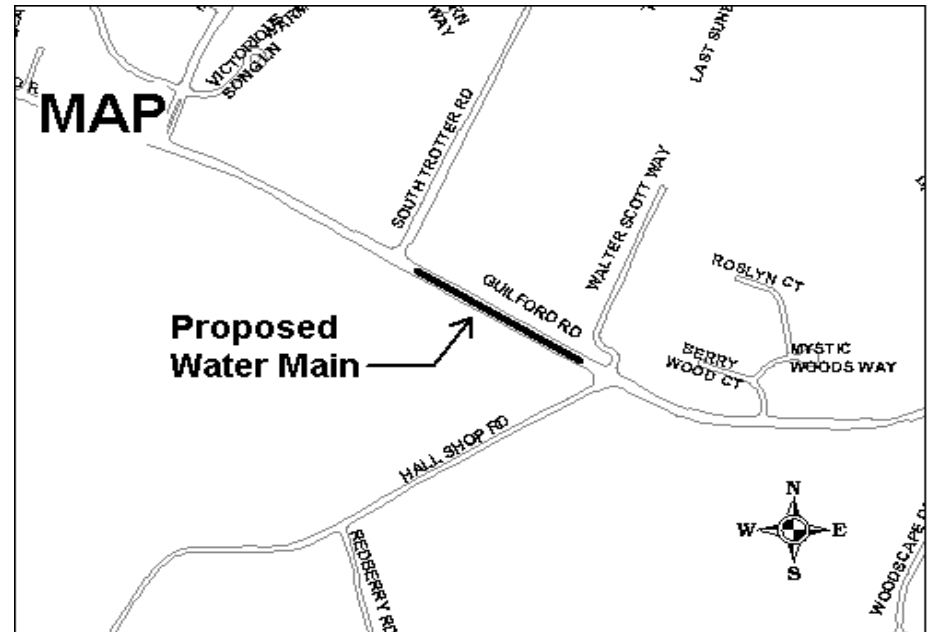
### Project Schedule:

FY11-Construction  
FY12-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 16,625

\$900 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2010 GUILFORD ROAD WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8298**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	270	0	270	0	0	0	0	0	0	0	0	0	0	270
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
METRO DISTRICT BOND	350	0	350	0	0	0	0	0	0	0	0	0	0	350
<b>Total Funding</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Project Status:**

This project is currently under design.

**\$24,941 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS

**WATER PROJECTS**  
Number: W8299

### Description:

A project to upgrading 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 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 in the elevation 630 water zone.

### Remarks:

1. The project was brought before the Public Works Board on December 10, 2008.
2. Request represents the advancement of funds in the capital improvement program.

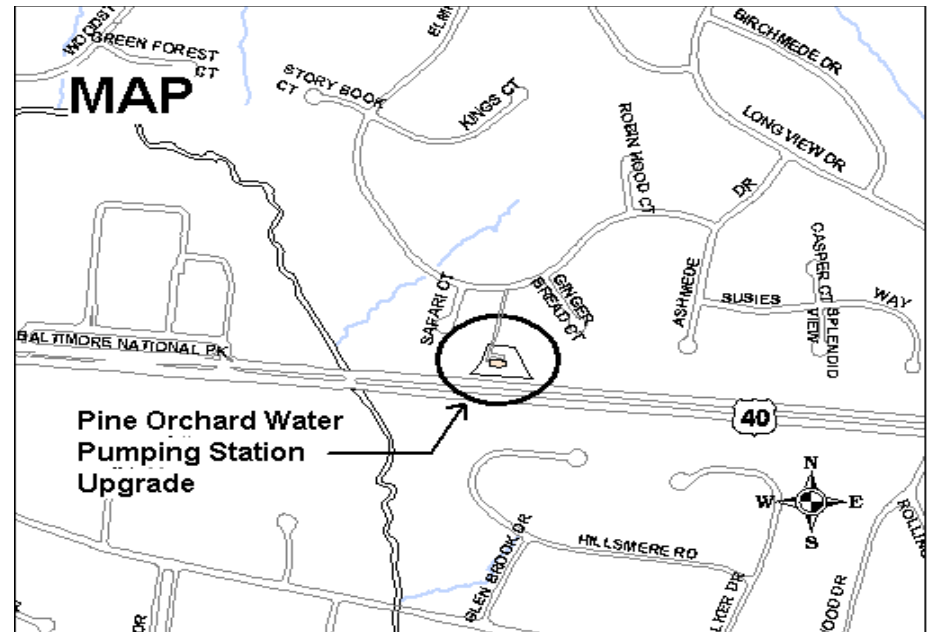
### Project Schedule:

FY11-Design  
FY12-Construction  
FY13-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$10,000 represents the additional cost of operation and maintenance of the station.



**Fiscal 2011 Capital Budget**

**Project: FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS**

**WATER PROJECTS  
Number: W8299**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	140	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	0	850	850	0	0	0	0	0	0	0	0	0	0	850
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
UTILITY CASH	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2011 LEVERING AVENUE WATER MAIN

# WATER PROJECTS

Number: W8300

### Description:

A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US Route 1.

### Justification:

The anticipated water demands in the elevation 400 zone will produce excessive velocities and head losses in the existing main. The parallel 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.
3. Request represents the advancement of funds in the capital improvement program to match the current project scope and schedule.

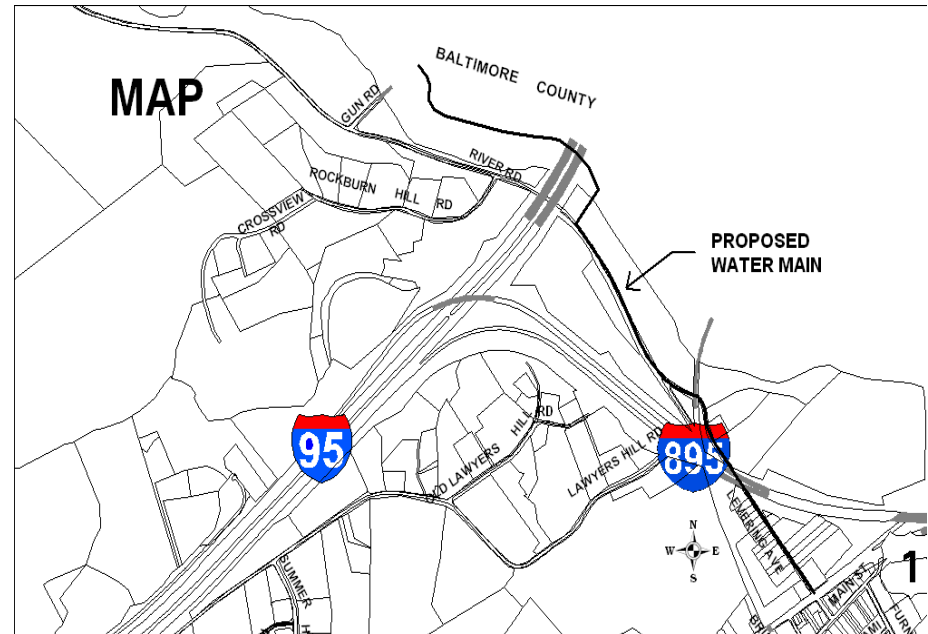
### Project Schedule:

- FY11-Design
- FY13-Construction
- FY14-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 104,500

\$4,500 represents the cost of operation and maintenance of the water main.





**Fiscal 2011 Capital Budget**

**Project: FY2011 LEVERING AVENUE WATER MAIN**

**WATER PROJECTS**

**Number: W8300**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	490	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	0	0	2,200	0	0	0	0	2,200	0	0	0	0	2,200
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
UTILITY CASH	0	550	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	0	0	0	2,200	0	0	0	0	2,200	0	0	0	0	2,200
<b>Total Funding</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2012 GRACE DRIVE WATER MAIN LOOP

# WATER PROJECTS

Number: W8301

### 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.

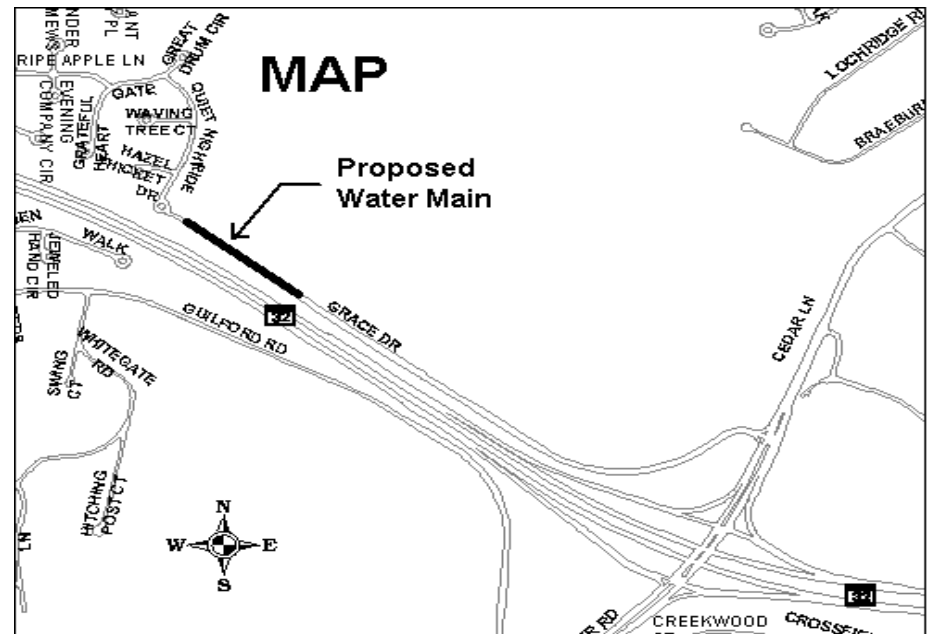
### Project Schedule:

FY12-Design  
FY13-Construction  
FY14-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 16,625

\$5,700 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2012 GRACE DRIVE WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8301**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	70	0	0	0	0	70	0	0	0	0	70
CONSTRUCTION	0	0	0	275	0	0	0	0	275	0	0	0	0	275
ADMINISTRATION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
METRO DISTRICT BOND	0	0	0	350	0	0	0	0	350	0	0	0	0	350
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2014 NORTH RIDGE ROAD WATER MAIN

# WATER PROJECTS

Number: W8302

### Description:

A project for the design and construction of 1,100 LF of 12-inch water main along North Ridge Road from Town and Country Boulevard to Carls Court.

### Justification:

The project will loop the water system in the area. 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 January 13, 2009.
2. The water main construction will be coordinated with the North Ridge Road capital project J-4179.

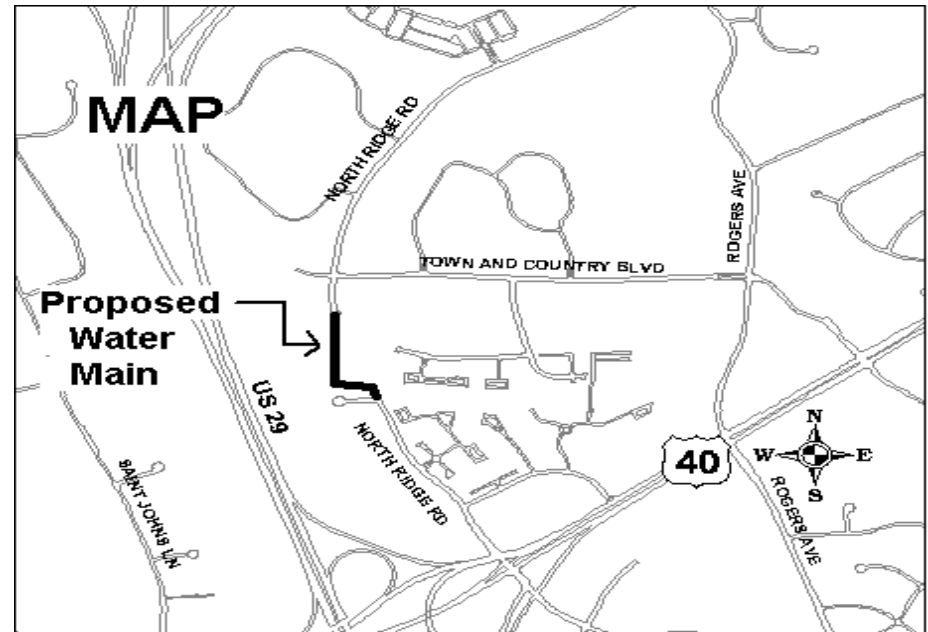
### Project Schedule:

FY14-Design  
FY15-Construction  
FY16-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 25,175

\$1,300 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2014 NORTH RIDGE ROAD WATER MAIN**

**WATER PROJECTS**

**Number: W8302**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	75	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	0	150	0	0	150	0	0	0	0	150
CONSTRUCTION	0	0	0	0	0	300	0	0	300	0	0	0	0	300
ADMINISTRATION	0	0	0	0	0	5	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>
METRO DISTRICT BOND	0	0	0	0	0	530	0	0	530	0	0	0	0	530
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

# WATER PROJECTS

## Project: FY2014 LOUDON AVE/RAILROAD STREET WATER MAIN

Number: W8303

### 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 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 January 13, 2009.

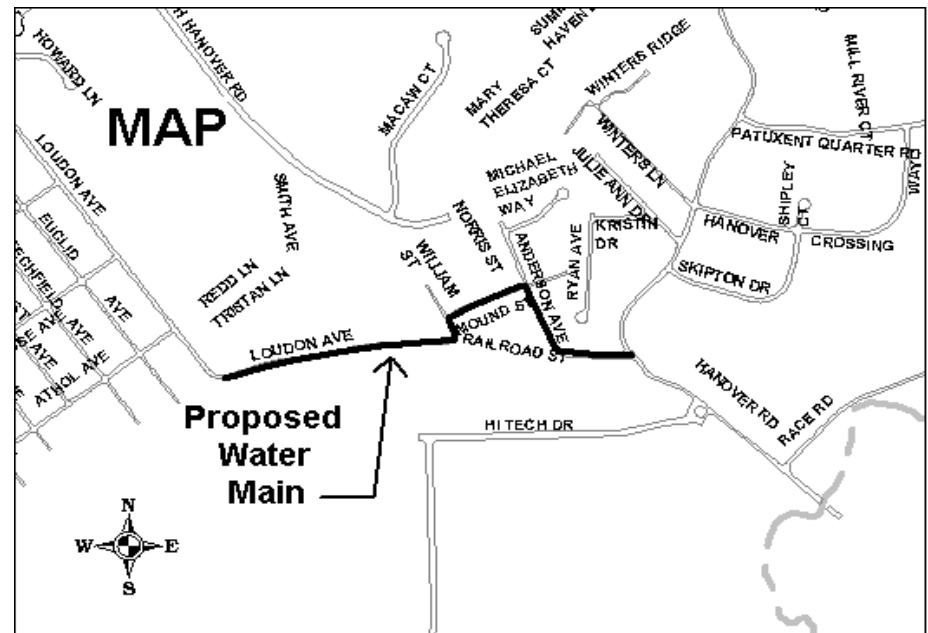
### Project Schedule:

FY14-Design  
FY15-Construction  
FY16-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 47,500

\$3,400 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2014 LOUDON AVE/RAILROAD STREET WATER MAIN**

**WATER PROJECTS**

**Number: W8303**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	155	0	0	155	0	0	0	0	155
LAND ACQUISITION	0	0	0	0	0	15	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	0	10	0	0	10	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
METRO DISTRICT BOND	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

**WATER PROJECTS**  
Number: W8304

### 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 2008 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.

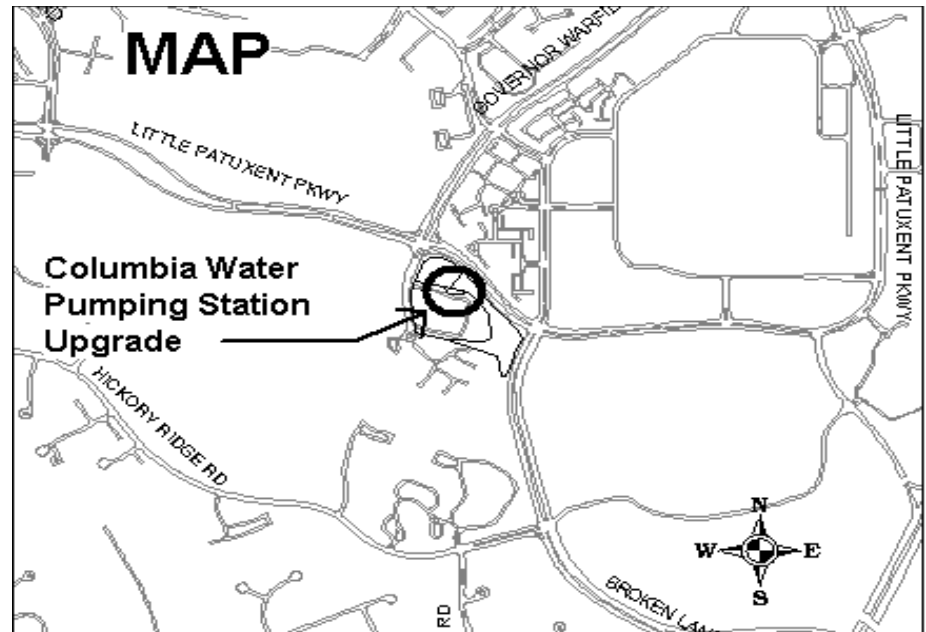
### Project Schedule:

FY15-Design  
FY17-Construction  
FY18-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

\$10,000 represents the additional cost of operation and maintenance of the station.





**Fiscal 2011 Capital Budget**  
**Project: FY2015 COLUMBIA WATER PUMPING STATION**  
**IMPROVEMENTS**

**WATER PROJECTS**  
**Number: W8304**

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	145	0	145	0	0	0	0	145
CONSTRUCTION	0	0	0	0	0	0	850	0	850	0	0	0	0	850
ADMINISTRATION	0	0	0	0	0	0	5	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
IN-AID of CONSTRUCT UTILITIES	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2015 LANDING ROAD WATER MAIN LOOP

# WATER PROJECTS

Number: W8305

### 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 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 January 13, 2009.

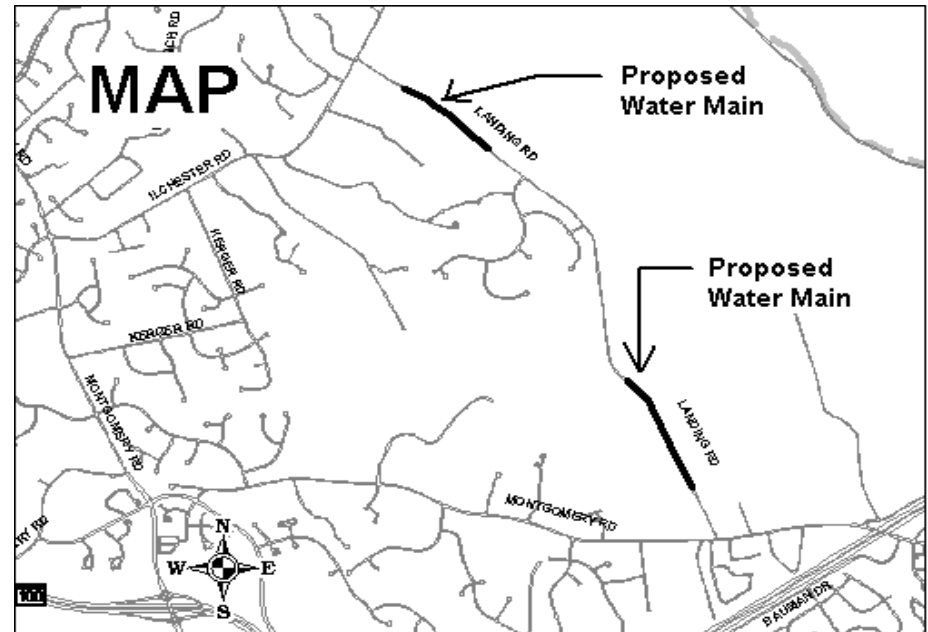
### Project Schedule:

FY15-Design  
FY16-Construction  
FY17-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 71,250

\$4,900 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2015 LANDING ROAD WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8305**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	240	0	240	0	0	0	0	240
CONSTRUCTION	0	0	0	0	0	0	1,250	0	1,250	0	0	0	0	1,250
ADMINISTRATION	0	0	0	0	0	0	10	0	10	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
METRO DISTRICT BOND	0	0	0	0	0	0	1,500	0	1,500	0	0	0	0	1,500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2015 SANNER ROAD WATER MAIN LOOP

# WATER PROJECTS

Number: W8306

### Description:

A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.

### Operating Budget Impact:

Annual Bond Redemption \$ 95,000

### Justification:

The project will loop the Johns Hopkins Road and Cedar Lane supply mains. 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.

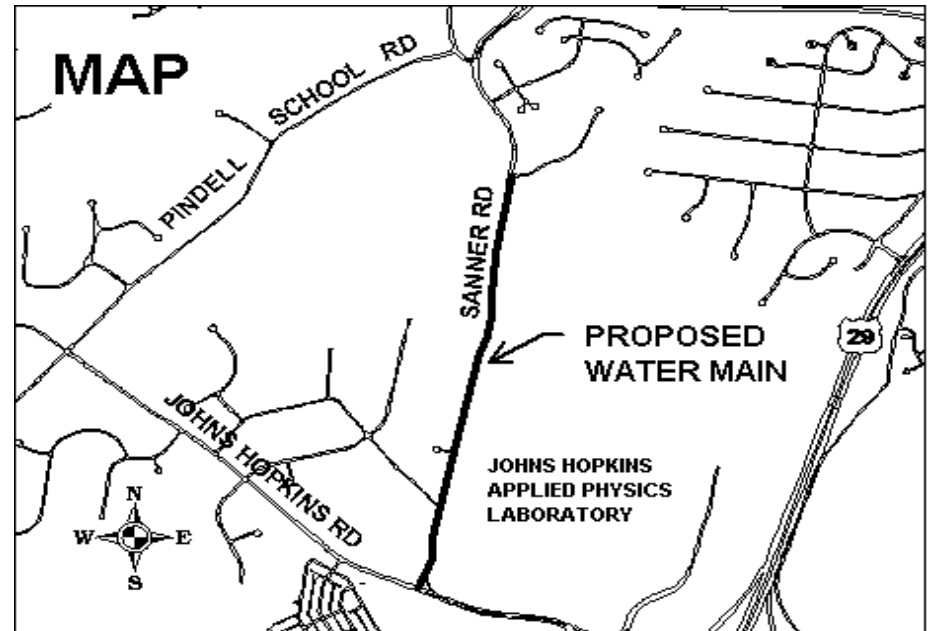
\$6,500 represents the cost of operation and maintenance of the water main.

### Remarks:

1. The project was brought before the Public Works Board on January 13, 2009.

### Project Schedule:

FY15-Design  
FY17-Construction  
FY18-Project Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2015 SANNER ROAD WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8306**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	335	0	335	0	0	0	0	335
CONSTRUCTION	0	0	0	0	0	0	1,650	0	1,650	0	0	0	0	1,650
ADMINISTRATION	0	0	0	0	0	0	15	0	15	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
METRO DISTRICT BOND	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	2,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2016 BROKEN LAND PKWY WATER MAIN

# WATER PROJECTS

Number: W8307

### Description:

A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland 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 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 January 13, 2009.

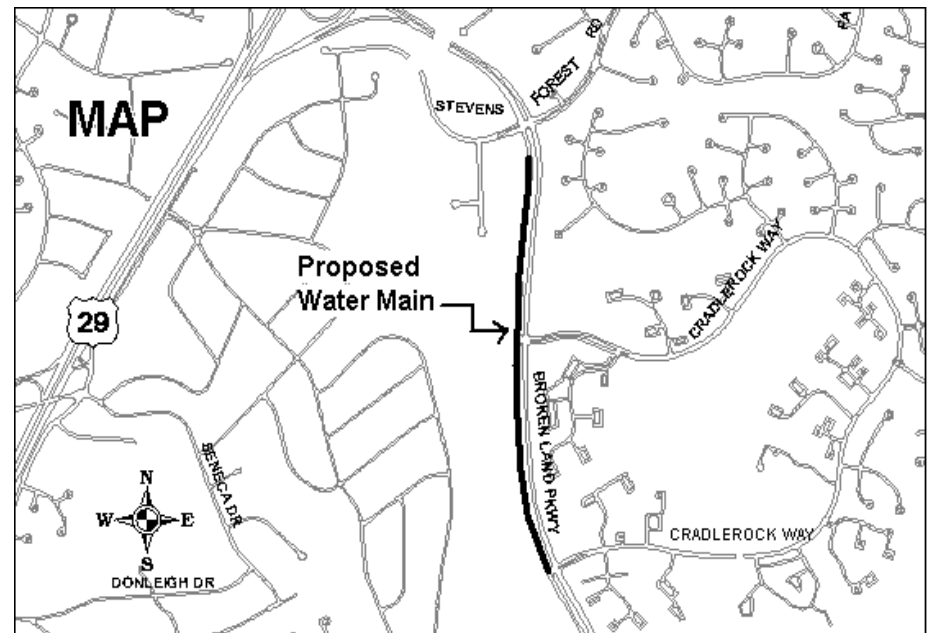
### Project Schedule:

FY16-Design  
FY18-Construction  
FY20-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 237,500

\$4,700 represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: FY2016 BROKEN LAND PKWY WATER MAIN**

**WATER PROJECTS**

**Number: W8307**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	885	885	0	0	0	0	885
CONSTRUCTION	0	0	0	0	0	0	0	0	0	4,100	0	0	0	4,100
ADMINISTRATION	0	0	0	0	0	0	0	5	5	10	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>890</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
METRO DISTRICT BOND	0	0	0	0	0	0	0	890	890	4,110	0	0	0	5,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>890</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: FY2016 US29 WATER MAIN/MD32 TO MD216

# WATER PROJECTS

Number: W8308

### 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 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 January 13, 2009.

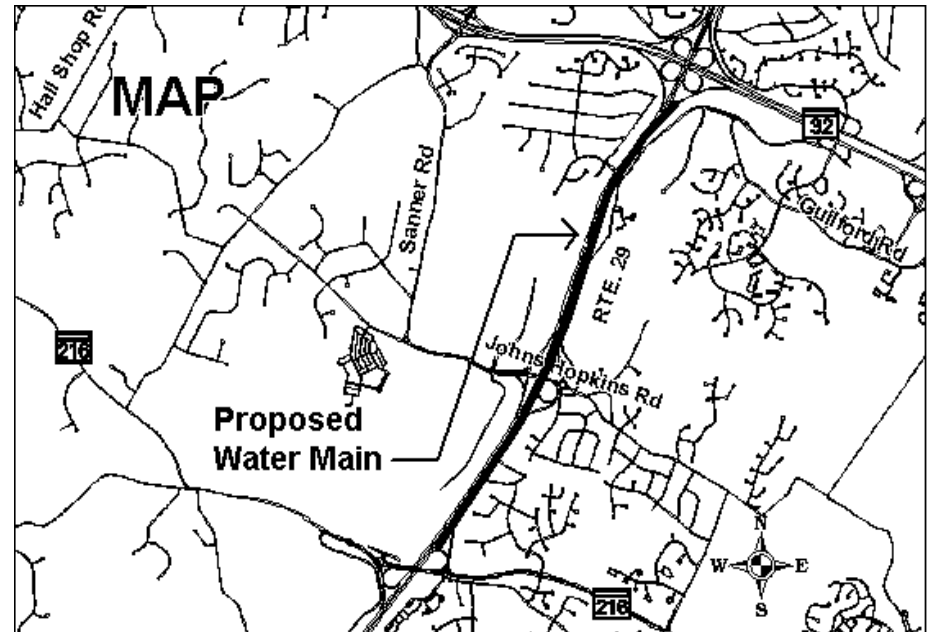
### Project Schedule:

FY16-Design  
FY18-Construction  
FY20-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 498,750

\$16,000 represents the cost of operation and maintenance of the water main.





**Fiscal 2011 Capital Budget**

**Project: FY2016 US29 WATER MAIN/MD32 TO MD216**

**WATER PROJECTS**

**Number: W8308**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	1,800	1,800	0	0	0	0	1,800
LAND ACQUISITION	0	0	0	0	0	0	0	285	285	0	0	0	0	285
CONSTRUCTION	0	0	0	0	0	0	0	0	0	8,400	0	0	0	8,400
ADMINISTRATION	0	0	0	0	0	0	0	5	5	10	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>2,090</b>	<b>8,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
METRO DISTRICT BOND	0	0	0	0	0	0	0	2,090	2,090	8,410	0	0	0	10,500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>2,090</b>	<b>8,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

# WATER PROJECTS

## Project: FY2019 MISSION ROAD to MD175 WATER MAIN LOOP

Number: W8309

### Description:

A project for the design and construction of 9,500 LF of 12-inch water main along Mission Road to MD175.

### Operating Budget Impact:

Annual Bond Redemption \$ 209,000

### Justification:

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. 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.

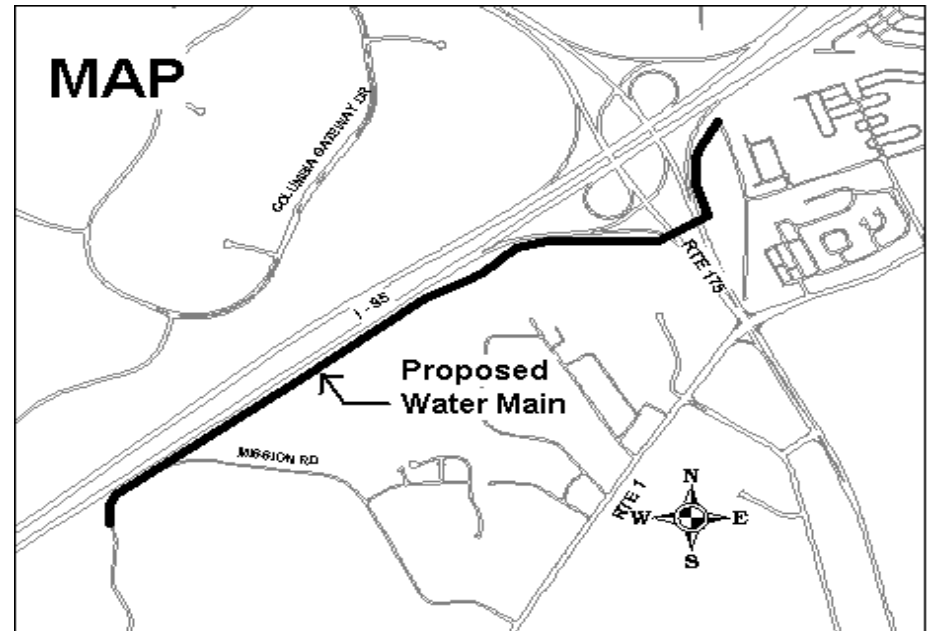
\$10,900 represents the cost of operation and maintenance of the water main.

### Remarks:

1. The project was brought before the Public Works Board on January 13, 2009.

### Project Schedule:

FY19-Design  
FY21-Construction  
FY22-Project Complete, Close



**Fiscal 2011 Capital Budget**

**Project: FY2019 MISSION ROAD to MD175 WATER MAIN LOOP**

**WATER PROJECTS**

**Number: W8309**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	635	0	635
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	750	0	750
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	3,000	0	3,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	15	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
METRO DISTRICT BOND	0	0	0	0	0	0	0	0	0	0	0	4,400	0	4,400
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

## Project: 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION

# WATER PROJECTS

Number: W8310

### Description:

A project for the design and construction of 700 LF of 8-inch water main from Marlo Austin Way to serve 7 properties off of Kerger Road.

### Justification:

The extension of the public water main was requested by one property owner off of Kerger Road. The property is within the Metropolitan District and is eligible for public water service.

### Remarks:

1. The project was brought before the Public Works Board on January 13, 2009. During the hearing, the residents asked that the water main be extended to serve the remaining properties in the community.
2. The modified project was brought before the Public Works Board and approved on February 10, 2009.
3. As a condition of the project, the property owners will be required to provide all necessary easements for the extension of the water main at no cost to the County.

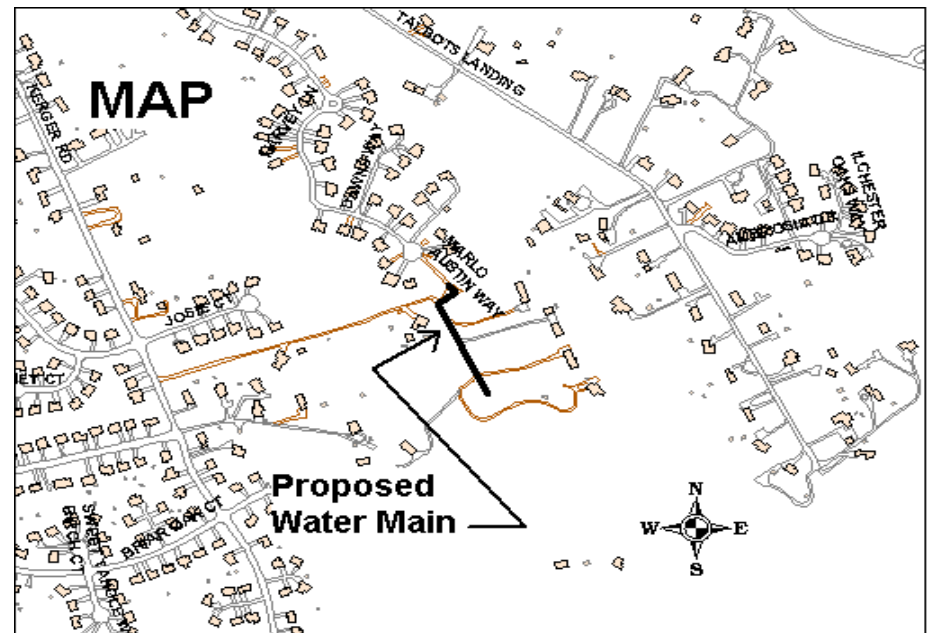
### Project Schedule:

FY11-Land Acquisition, Construction  
FY12-Project Complete, Close

### Operating Budget Impact:

Annual Bond Redemption \$ 10,925

\$800 per year represents the cost of operation and maintenance of the water main.



**Fiscal 2011 Capital Budget**

**Project: 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION**

**WATER PROJECTS**

**Number: W8310**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	77	0	77	0	0	0	0	0	0	0	0	0	0	77
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
METRO DISTRICT BOND	230	0	230	0	0	0	0	0	0	0	0	0	0	230
<b>Total Funding</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>

**Project Status:**

1. Project is under design.

**\$62,422 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

# WATER PROJECTS

Number: W8311

### Description:

A project for the design and construction of 6,200 linear feet of 8-inch replacement water main within US Route 40 from US Route 29 to Dogwood Drive.

### Justification:

The existing water main was construction 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 US Route 40 corridor.

### Remarks:

1. The project was brought before the Public Works Board on January 12, 2010.

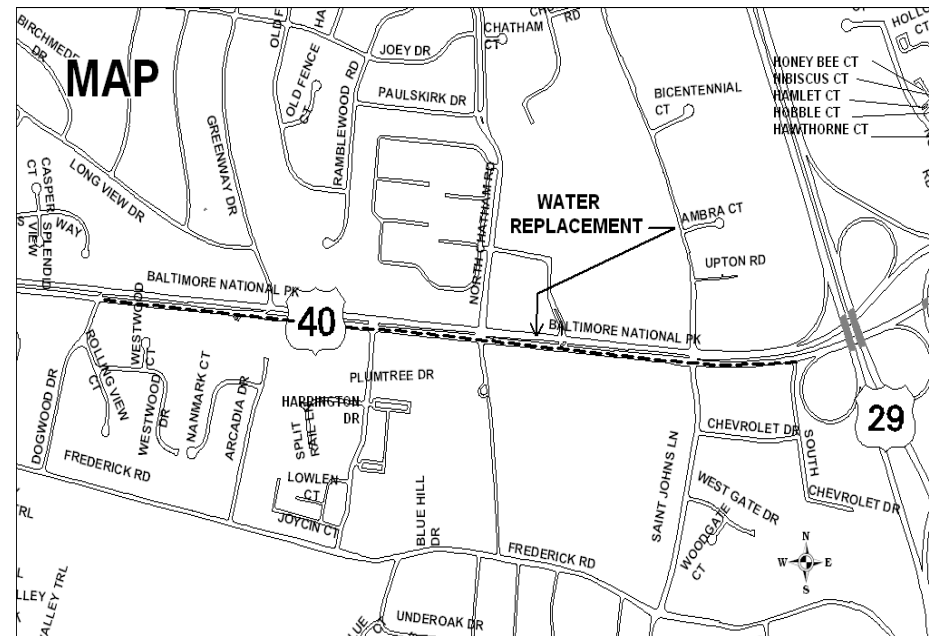
### Project Schedule:

FY11-Design  
FY12-Construction, Project Complete  
FY13-Close

### Operating Budget Impact:

Annual Bond Redemption \$ 87,875

Replacement of water main will reduce operation and maintenance costs.



**Fiscal 2011 Capital Budget**

**Project: FY2011 US 40 WATER SERVICE MAIN REPLACEMENT**

**WATER PROJECTS**

**Number: W8311**

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	
PLANS & ENGINEERING	0	290	290	95	0	0	0	0	95	0	0	0	0	385
CONSTRUCTION	0	0	0	1,750	0	0	0	0	1,750	0	0	0	0	1,750
ADMINISTRATION	0	10	10	5	0	0	0	0	5	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
UTILITY CASH	0	300	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	0	0	0	1,850	0	0	0	0	1,850	0	0	0	0	1,850
<b>Total Funding</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

**Project Status:**

\$ spent and encumbered through February 2010.

# Fiscal 2011 Capital Budget

# WATER PROJECTS

## Project: FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

### Description:

A project for the design and construction of 1,000 linear feet of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.

### Operating Budget Impact:

Annual Bond Redemption \$ 9,500

### Justification:

The project was requested by 3 properties owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

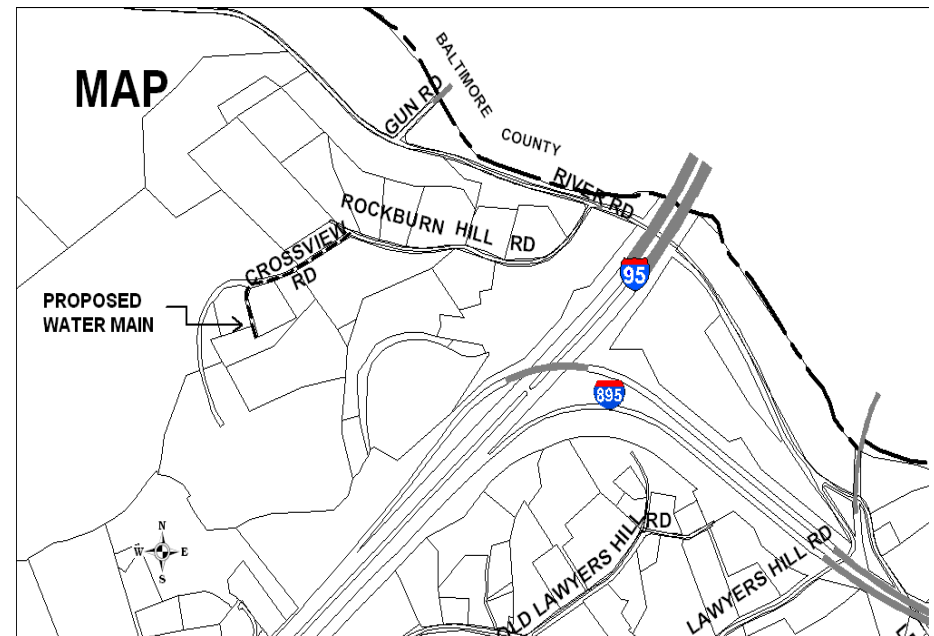
\$100 represents the cost of operation and maintenance of the water main.

### Remarks:

1. The project was brought before the Public Works Board on January 12, 2010.

### Project Schedule:

FY11-Design, Land Acquisition  
FY12-Construction, Project Complete  
FY13-Close





**Fiscal 2011 Capital Budget**

**Project: FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN**

**WATER PROJECTS**

**Number: W8312**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	50	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	0	45	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	0	0	0	200	0	0	0	0	200	0	0	0	0	200
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
UTILITY CASH	0	100	100	0	0	0	0	0	0	0	0	0	0	100
METRO DISTRICT BOND	0	0	0	200	0	0	0	0	200	0	0	0	0	200
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

# WATER PROJECTS

Number: W8313

### 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 maintenance will be performed during the inspections.

### Justification:

There currently is no efficient means of performing inspections of 3300 fire hydrants per year and perform minor maintenance and lubrication. Populating the existing Hansen Database with Fire Hydrant information would allow for a 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.

### Remarks:

1. Fire Hydrant inspections would commence by grids on an annual basis, including approximately one-third of all hydrants in the system over a three year period.
2. There are approximately 10,000 Fire Hydrants.

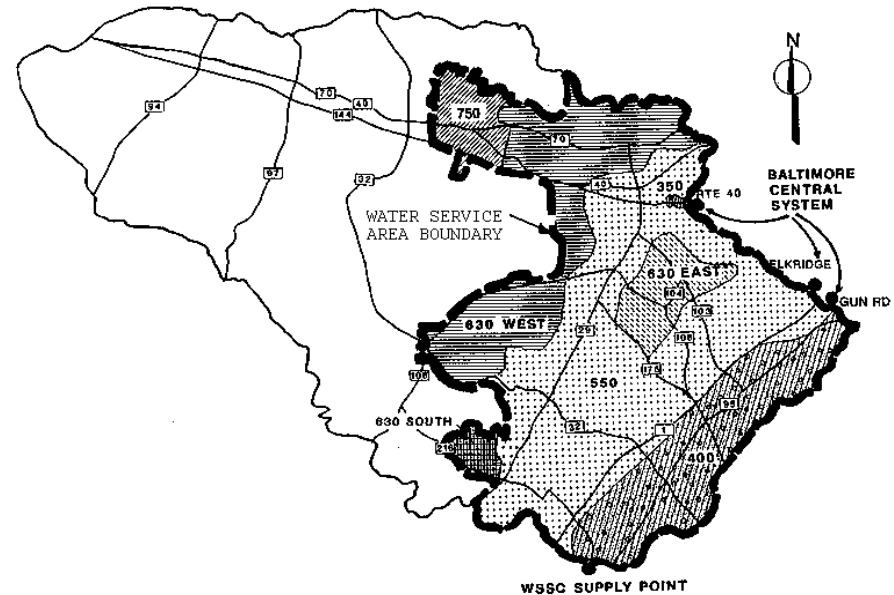
### Project Schedule:

Ongoing yearly inspections, approximately 1/3 (3300) hydrants per year.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

Reduction in labor/administrative costs anticipated to be \$20,000 annually.



**Fiscal 2011 Capital Budget**

**Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM**

**WATER PROJECTS**

**Number: W8313**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	240	240	240	240	240	240	240	1,200	0	0	0	0	1,440
ADMINISTRATION	0	7	7	7	7	7	7	7	35	0	0	0	0	42
<b>Total Expenditures</b>	<b>0</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>
IN-AID of CONSTRUCT UTILITIES	0	247	247	247	247	247	247	247	1,235	0	0	0	0	1,482
<b>Total Funding</b>	<b>0</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>

**Project Status:**

1. New Project

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 RECLAIMED WATER IMPLEMENTATION STUDY

# WATER PROJECTS

Number: W8314

### Description:

A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.

### Justification:

This project is the result of the construction of the county's reclaimed water system at the Little Patuxent Water reclamation Plant and the upcoming Maryland Department of the Environment regulations regarding its use. Engineering design standards, modifications to the Plumbing code, and changes required to the Howard County Code will be reviewed and revised and compared with other jurisdictions.

### Remarks:

1. Work performed by consultants to include reviewing design and plumbing code standards, in-house work to include Howard County Code modifications.

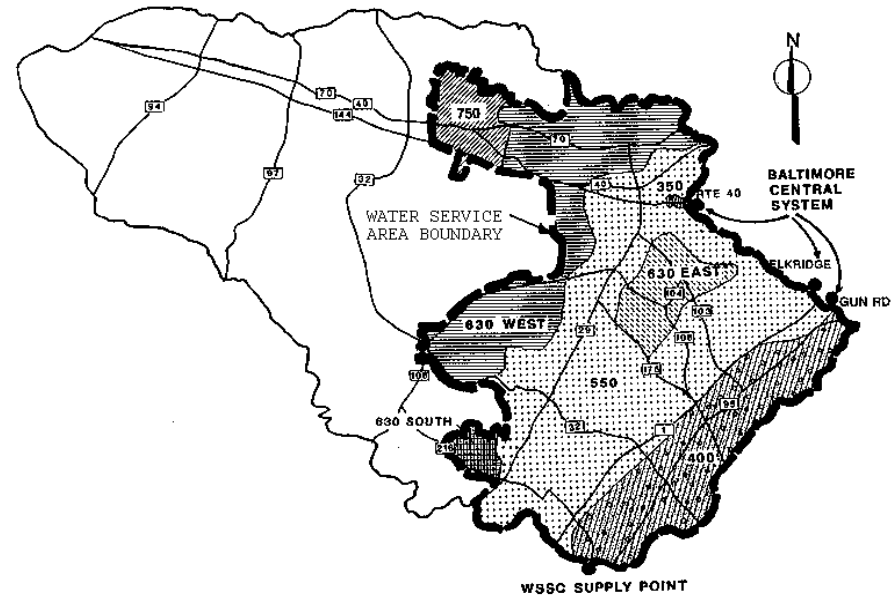
### Project Schedule:

FY11 - Project Initiation, Consultant reports.  
FY12 - Project Close

### Operating Budget Impact:

Annual Bond Redemption \$ 0

None



**Fiscal 2011 Capital Budget**

**Project: FY2011 RECLAIMED WATER IMPLEMENTATION STUDY**

**WATER PROJECTS**

**Number: W8314**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
IN-AID of CONSTRUCT UTILITIES	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

- 1. New Project.

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

# WATER PROJECTS

Number: W8600

### Description:

A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.

### Operating Budget Impact:

Annual Bond Redemption \$ 261,250

### 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.

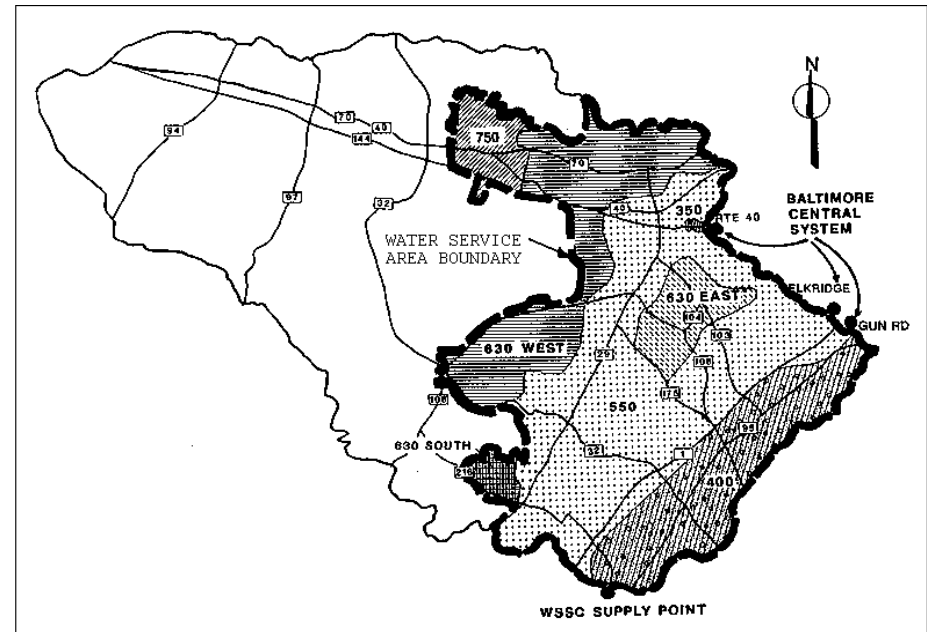
None

### 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



# Fiscal 2011 Capital Budget

## Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

# WATER PROJECTS

Number: W8600

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	715	0	715	0	0	0	0	0	0	0	0	0	0	715
CONSTRUCTION	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Expenditures</b>	<b>9,615</b>	<b>0</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,615</b>
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	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
<b>Total Funding</b>	<b>9,615</b>	<b>0</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,615</b>

### Project Status:

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.

**\$4,627,683 spent and encumbered through February 2010.**

**Fiscal 2011 Capital Budget**  
**Project: ROUTINE WATER EXTENSION PROGRAM**

**WATER PROJECTS**  
**Number: W8698**

**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.

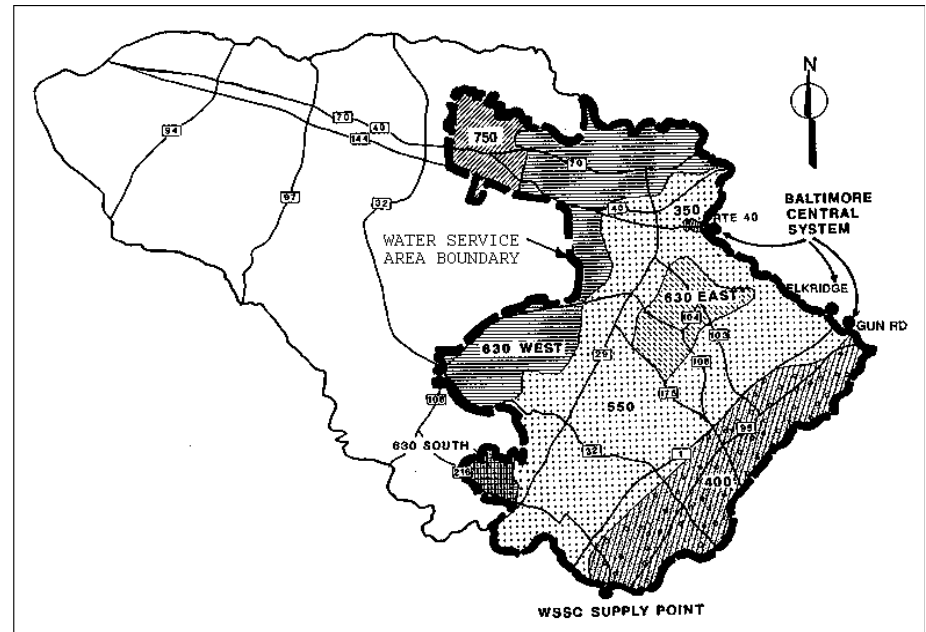
**Project Schedule:**

Ongoing Program

**Operating Budget Impact:**

Annual Bond Redemption \$ 90,250

\$2,500 per year represents the cost of maintenance of the water main, valves and easement over the utility.





**Fiscal 2011 Capital Budget**  
**Project: ROUTINE WATER EXTENSION PROGRAM**

**WATER PROJECTS**  
**Number: W8698**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
PLANS & ENGINEERING	367	0	367	0	0	0	0	0	0	0	0	0	0	367
CONSTRUCTION	1,509	0	1,509	0	0	0	0	0	0	0	0	0	0	1,509
ADMINISTRATION	24	0	24	0	0	0	0	0	0	0	0	0	0	24
<b>Total Expenditures</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
METRO DISTRICT BOND	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
<b>Total Funding</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**Project Status:**

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.

**\$997,287 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 ADV DEPOSIT LARGE WATER HSE CONNECTIONS

# WATER PROJECTS

Number: W8810

### 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, and 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. Parcels or lots not subdividable. 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:

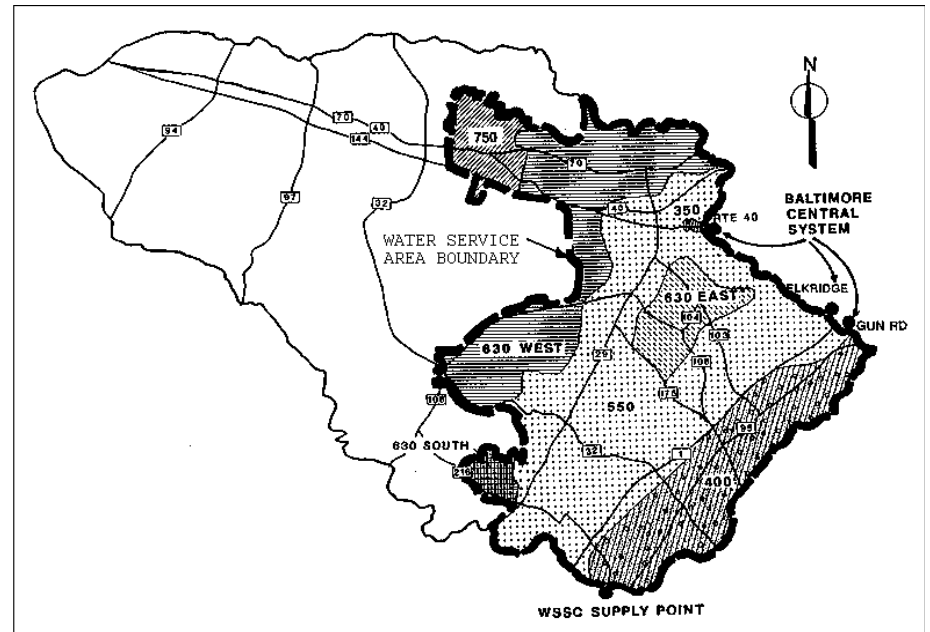
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utility contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works..

### Project Schedule:

FY10 - Construction, Project complete  
Ongoing program.

### Operating Budget Impact:

Annual Bond Redemption \$ 0



**Fiscal 2011 Capital Budget**

**WATER PROJECTS**

**Project: FY2010 ADV DEPOSIT LARGE WATER HSE CONNECTIONS**

**Number: W8810**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 ADV DEPOSIT LARGE WATER HSE CONNECTIONS

# WATER PROJECTS

Number: W8811

### 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 subdividable. Acquisition of Utility easements not required. 5. Fron 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 utility 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..

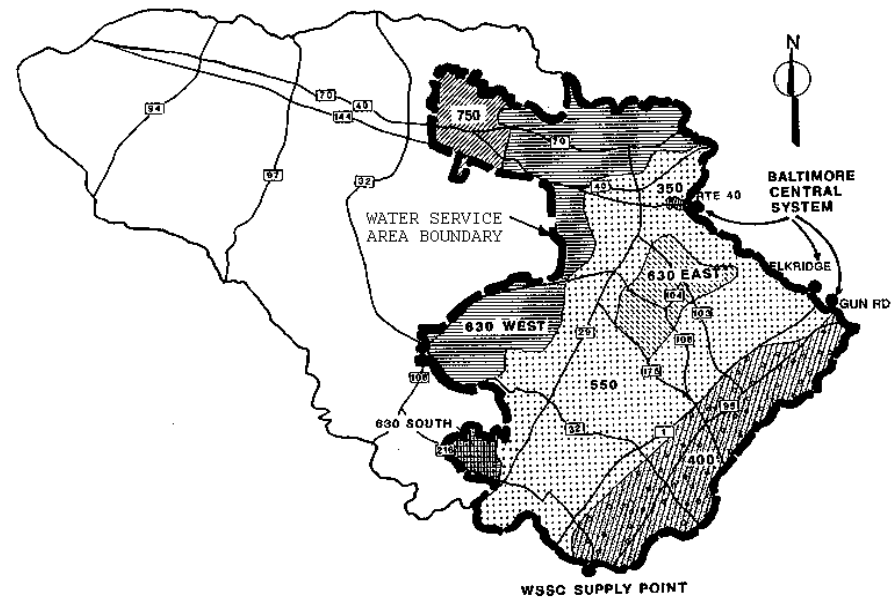
### Project Schedule:

FY11 - Construction, Project complete  
Ongoing project

### Operating Budget Impact:

Annual Bond Redemption \$ 0

No Impact



**Fiscal 2011 Capital Budget**

**WATER PROJECTS**

**Project: FY2011 ADV DEPOSIT LARGE WATER HSE CONNECTIONS**

**Number: W8811**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
DEVELOPER CONTRIBUTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status:**

- 1. New Project

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2010 WATER HOUSE CONNECTIONS

# WATER PROJECTS

Number: W8860

### Description:

A project to provide for the construction of water house connections by the Bureau of Utilities for residential sizes 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 database.

### 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 August 1, 2007). Bureau of Utilities will only install connections at the discretion of the Director of Public Works.

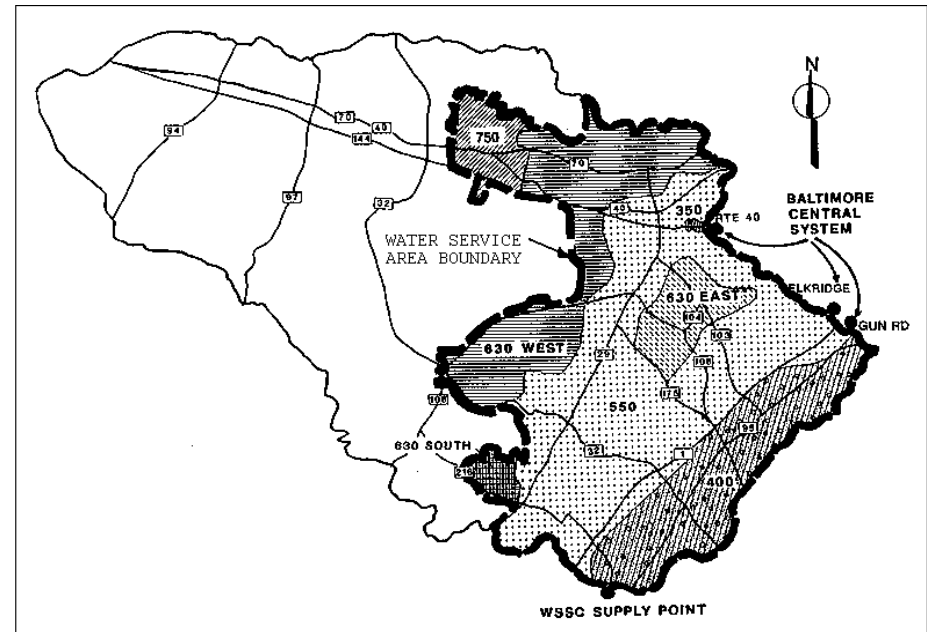
### Project Schedule:

FY11 - Construction, Project complete.  
Ongoing Program.

### Operating Budget Impact:

Annual Bond Redemption \$ 0

0



**Fiscal 2011 Capital Budget**  
**Project: FY2010 WATER HOUSE CONNECTIONS**

**WATER PROJECTS**  
**Number: W8860**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	400	400	800	0	0	0	0	0	0	0	0	0	0	800
<b>Total Expenditures</b>	<b>400</b>	<b>400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
DEVELOPER CONTRIBUTION	400	400	800	0	0	0	0	0	0	0	0	0	0	800
<b>Total Funding</b>	<b>400</b>	<b>400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Project Status:**

1. New Project

**\$19,776 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2011 WATER HOUSE CONNECTIONS

# WATER PROJECTS

Number: W8861

### Description:

A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.

### Operating Budget Impact:

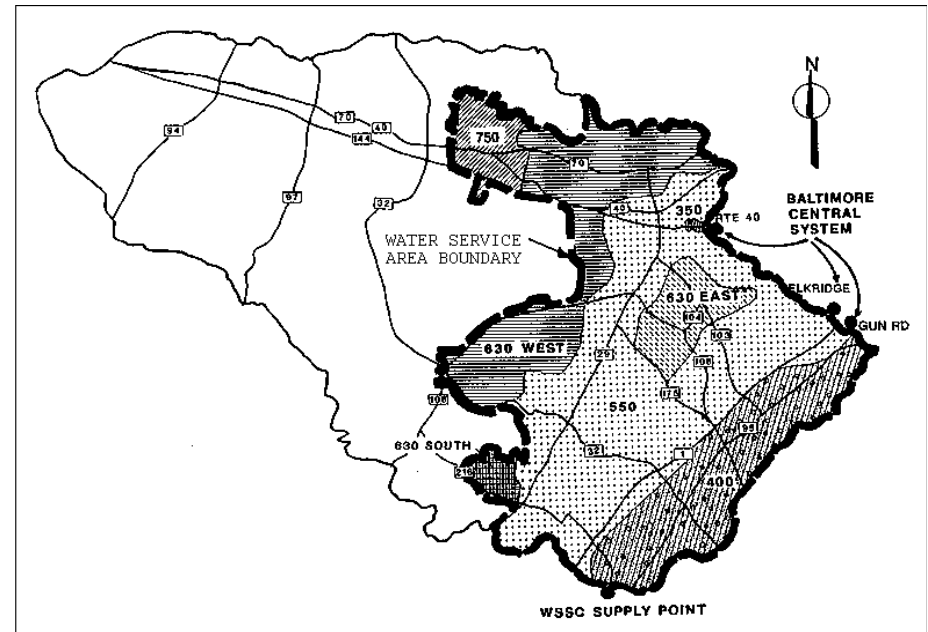
Annual Bond Redemption \$ 0

### 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 database.

### Remarks:

### Project Schedule:





**Fiscal 2011 Capital Budget**  
**Project: FY2011 WATER HOUSE CONNECTIONS**

**WATER PROJECTS**  
**Number: W8861**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
<b>Total Expenditures</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
DEVELOPER CONTRIBUTION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
<b>Total Funding</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2007 DEVELOPER REBATES WATER & SEWER

# WATER PROJECTS

Number: W8895

### 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:

1. Funding represents the estimated developer rebates required for fiscal year 2007.

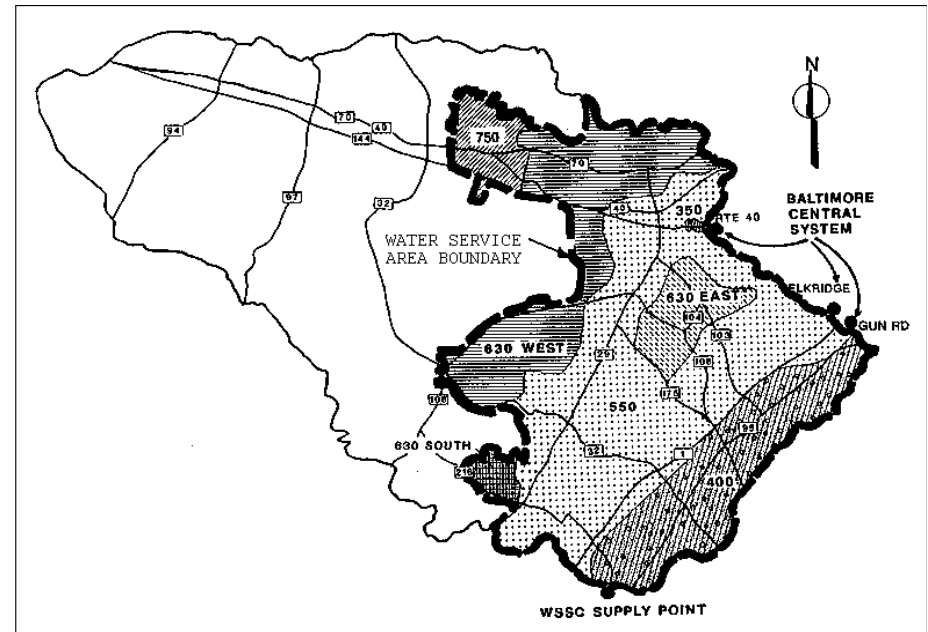
### Project Schedule:

Ongoing program.

### Operating Budget Impact:

Annual Bond Redemption \$ 95,000

None



**Fiscal 2011 Capital Budget**

**Project: FY2007 DEVELOPER REBATES WATER & SEWER**

**WATER PROJECTS**

**Number: W8895**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status:**

**\$120,434 spent and encumbered through February 2010.**

# Fiscal 2011 Capital Budget

## Project: FY2009 DEVELOPER REBATES WATER & SEWER

# WATER PROJECTS

Number: W8899

### 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:

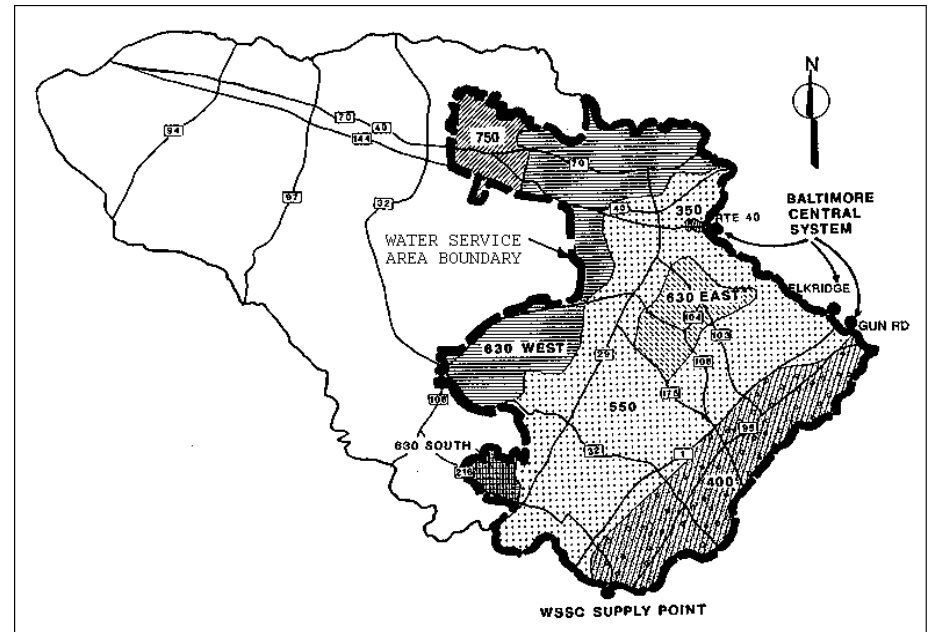
Funding represents the estimated developer rebates required for fiscal year 2009.

### Project Schedule:

Ongoing Program

### Operating Budget Impact:

Annual Bond Redemption \$ 95,000



**Fiscal 2011 Capital Budget**

**Project: FY2009 DEVELOPER REBATES WATER & SEWER**

**WATER PROJECTS**

**Number: W8899**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**



**Fiscal 2011 Capital Budget**

**Project: FY2011 DEVELOPER REBATES WATER & SEWER**

**WATER PROJECTS**

**Number: W8900**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2011 Budget	Appr. Total	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Sub-Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Project
CONSTRUCTION	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
IN-AID of CONSTRUCT UTILITIES	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status:**

**\$ spent and encumbered through February 2010.**