

Howard County Maryland

Approved Capital Budget

Fiscal Year 2012

Ken Ulman, County Executive



FISCAL YEAR 2012
HOWARD COUNTY CAPITAL BUDGET



as approved by the
COUNTY COUNCIL
May 25, 2011

TABLE OF CONTENTS

GUIDE:

How to read the Capital Budget
Budget symbols for fund types

SUMMARIES:

Sources of Funds, Capital Improvement Program, and Extended
County Map of Approved FY12 funded projects

CATEGORIES

Bridge Improvement Program.....	B
General County Projects.....	C
Storm Drainage Projects.....	D
Education Capital Projects.....	E
Fire and Rescue Projects.....	F
Agriculture Preservation Projects.....	G
Road Resurfacing Projects.....	H
Road Construction Projects.....	J
Sidewalk / Curb Projects.....	K
Library Projects.....	L
Community College Projects.....	M
Recreation & Parks.....	N
Police Projects.....	P
Sewer Projects.....	S
Traffic/Intersection Projects.....	T
Community Renewal Projects.....	U
Water Projects.....	W

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
CAPITAL PROGRAM SUMMARY
(in 000's)

	PRIOR Appropriation	FISCAL 2012 Budget	TOTAL Appropriation	5yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
TRANSPORTATION	303,781	625	304,406	231,048	1,960	537,414
OTHER PROGRAMS	136,258	2,100	138,358	4,000	0	142,358
GENERAL COUNTY PROGRAM	517,410	43,625	561,035	198,077	10,348	769,460
RECREATION PARKS	113,240	5,617	118,857	111,802	3,052	233,711
WATER and SEWER	594,155	31,387	625,542	184,241	4,400	814,183
EDUCATION	631,692	104,600	736,292	728,004	477,610	1,941,906
	2,296,536	187,954	2,484,490	1,457,172	497,370	4,439,032
REVENUES						
TIF BONDS	67,000	0	67,000	0	0	67,000
BONDS	678,643	94,996	773,639	1,024,456	443,478	2,241,573
EXCISE TAX BACKED BONDS	139,135	(14,490)	124,645	84,075	0	208,720
METRO DISTRICT BOND	289,970	16,380	306,350	69,445	4,400	380,195
EDUCATION EXCISE BONDS	72,130	0	72,130	0	0	72,130
UTILITY CASH	132,203	7,527	139,730	107,840	0	247,570
IN-AID of CONSTRUCT UTILITIES	18,822	1,780	20,602	6,956	0	27,558
PAY AS YOU GO	69,520	10,150	79,670	35,650	322	115,642
EXCISE TAX	22,372	0	22,372	125	25	22,522
TRANSFER TAX	103,656	6,050	109,706	8,945	500	119,151
STORM DRAINAGE FUND	3,010	15	3,025	775	0	3,800
GRANTS	292,510	41,986	334,496	102,635	48,570	485,701
WATER QUALITY State Bond Loan	84,936	0	84,936	0	0	84,936
STATE AID for SCHOOLS	117,112	22,936	140,048	0	0	140,048
DEVELOPER CONTRIBUTION	30,754	(1,620)	29,134	3,080	75	32,289
OTHER SOURCES	174,763	2,244	177,007	13,190	0	190,197
	2,296,536	187,954	2,484,490	1,457,172	497,370	4,439,032

Howard County, MD
 Council Approved 2012 Capital Budget by Source of Funds
 (In Thousands of \$)

Program Title	Current FY	Pay As You Go	TIF Bonds	Excise Bonds	MD School PSAC	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	600			20			1,000			(420)							
Storm Drainage	10,000	1,655				15	7,020		257	1,053							
Road Resurfacing	4,725	4,725															
Road Construction	(16,555)			(14,510)			670	(2,415)		(300)							
Sidewalk/Curb Projects	685	790					(15)	15	35	(140)							
Traffic Improvements	1,170	100					710	80	280								
General County	32,543	3,280					13,635		(10,317)	25,945							
Fire	7,870						3,710		1,710	1,500	950						
Library	3,212						2,166			1,046							
Recreation & Parks	5,617						2,612		29	876	2,100						
Community Renewal	2,100	(400)							4,500		(2,000)						
Sewer	20,637							200	5,000			3,392				10,980	1,065
Water	10,750							500				4,135				5,400	715
Board of Education	72,936				22,936		45,000				5,000						
Community College	31,664						18,488		750	12,426							
Total Capital	187,954	10,150	0	(14,490)	22,936	15	94,996	(1,620)	2,244	41,986	6,050	7,527	0	0	0	16,380	1,780

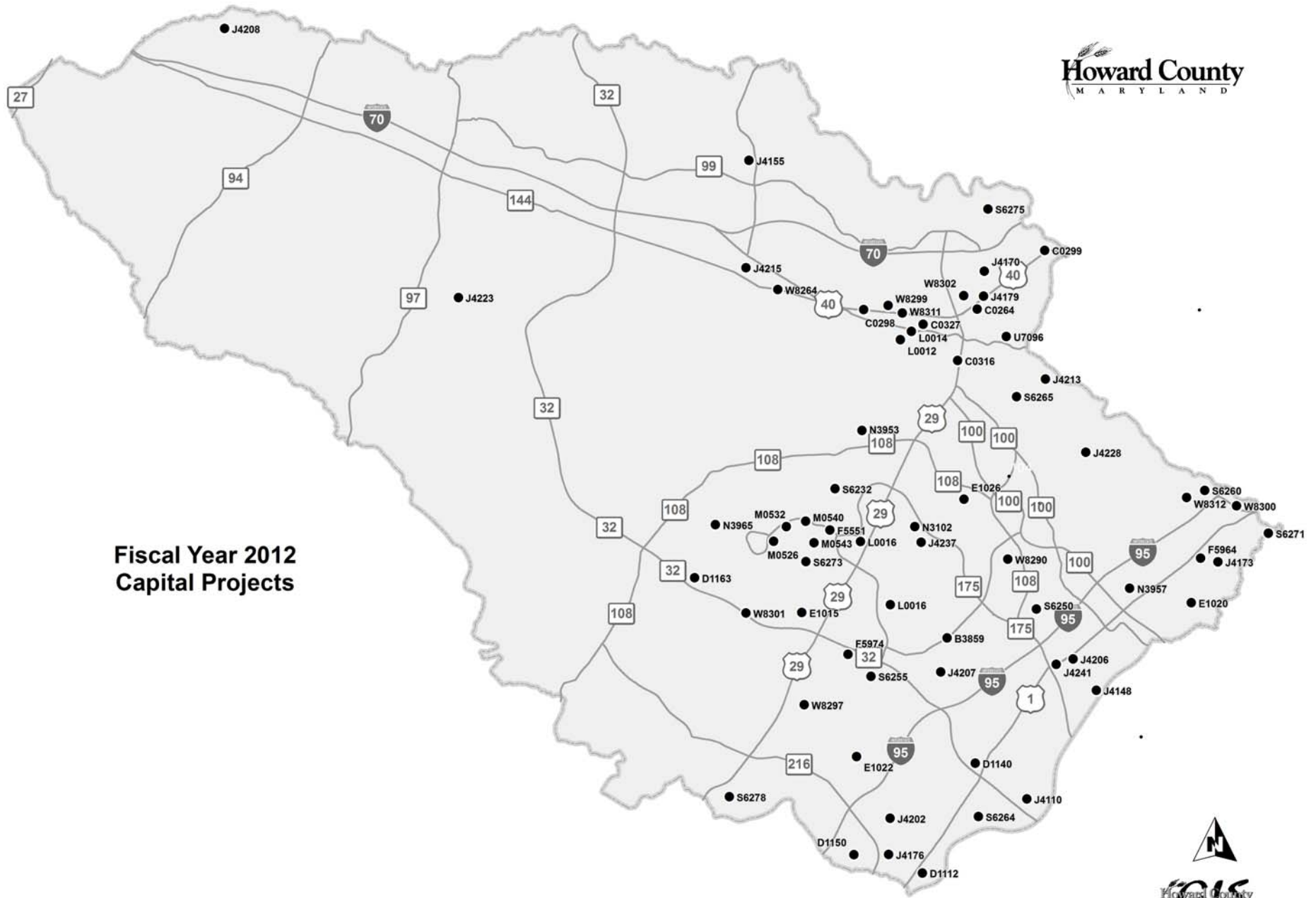
Howard County, MD
Council Approved 2012 5 Year Capital Improvement Program Summary
(In Thousands of \$)

Program Title	Prior Appropriation	FISCAL 2012 Budget	Total Appropriation	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	5 Year Program
Bridge Improvements	13,742	600	14,342	2,550	250	1,700	100	1,250	20,192
Storm Drainage	30,796	10,000	40,796	10,415	12,015	14,650	14,450	11,050	103,376
Road Resurfacing	37,643	4,725	42,368	11,750	11,750	1,000	1,000	1,000	68,868
Road Construction	204,633	(16,555)	188,078	31,860	47,185	32,025	9,195	3,405	311,748
Sidewalk/Curb Projects	9,674	685	10,359	2,705	3,575	1,698	1,195	1,525	21,057
Traffic Improvements	7,293	1,170	8,463	800	350	300	300	-	10,213
General County	407,707	32,543	440,250	17,621	27,245	21,663	12,535	810	520,124
Fire	75,123	7,870	82,993	16,675	25,245	3,895	1,250	1,250	131,308
Library	28,425	3,212	31,637	8,744	42,839	4,370	-	-	87,590
Police	6,155	-	6,155	1,945	9,605	2,385	-	-	20,090
Recreation & Parks	113,240	5,617	118,857	25,829	55,097	10,472	15,352	5,052	230,659
Agricultural Preservation	120,608	-	120,608	-	-	-	-	-	120,608
Community Renewal	15,650	2,100	17,750	2,000	2,000	-	-	-	21,750
Sewer	427,477	20,637	448,114	10,632	8,097	6,067	4,567	3,102	480,579
Water	166,678	10,750	177,428	62,908	24,058	26,775	25,255	12,780	329,204
Board of Education	528,307	72,936	601,243	106,962	99,261	101,760	94,512	112,866	1,116,604
Community College	103,385	31,664	135,049	12,321	61,343	58,055	35,221	45,703	347,692
Total Capital	2,296,536	187,954	2,484,490	325,717	429,915	286,815	214,932	199,793	3,941,662

Howard County, MD
Council Approved Capital Budget Extended Summary For Fiscal Year 2012
(In Thousands of \$)

Program Title	Appropriation Total	5 Year Capital Program	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Extended Capital Program
Bridge Improvements	14,342	5,850	-	300	-	-	20,492
Storm Drainage	40,796	62,580	300	-	-	-	103,676
Road Resurfacing	42,368	26,500	-	-	-	-	68,868
Road Construction	188,078	123,670	500	250	-	-	312,498
Sidewalk/Curb Projects	10,359	10,698	180	430	-	-	21,667
Traffic Improvements	8,463	1,750	-	-	-	-	10,213
General County	440,250	79,874	1,735	5,060	3,393	160	530,472
Fire	82,993	48,315	-	-	-	-	131,308
Library	31,637	55,953	-	-	-	-	87,590
Police	6,155	13,935	-	-	-	-	20,090
Recreation & Parks	118,857	111,802	3,052	-	-	-	233,711
Agricultural Preservation	120,608	-	-	-	-	-	120,608
Community Renewal	17,750	4,000	-	-	-	-	21,750
Sewer	448,114	32,465	-	-	-	-	480,579
Water	177,428	151,776	-	4,400	-	-	333,604
Board of Education	601,243	515,361	88,249	78,655	106,155	101,657	1,491,320
Community College	135,049	212,643	30,716	16,191	25,347	30,640	450,586
Total Capital	2,484,490	1,457,172	124,732	105,286	134,895	132,457	4,439,032

Fiscal Year 2012
Capital Projects



Fiscal Year 2012 Budget Summary

Columbia Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3859	FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)
D1163	FY2012 TROTTER ROAD SLOPE STABILIZATION
E1015	FY2011 ATHOLTON HIGH RENOVATION
E1026	FY2012 PHELPS LUCK ELEM RENOVATION
F5551	FY2004 BANNEKER FIRESTATION REDEVELOPMENT
J4167	FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT
J4207	FY2009 OAKLAND MILLS ROAD IMPROVEMENTS
J4234	FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS
J4237	FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE
L0014	FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION
L0016	FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES
M0526	FY1996 CAMPUS PARKING
M0532	FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING
M0540	FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS
M0543	FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG
N3102	FY2000 BLANDAIR REGIONAL PARK
N3953	FY2000 CENTENNIAL LAKE RESTORATION
N3965	FY2007 MIDDLE PATUXENT IMPROVEMENTS
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6273	FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS
S6278	FY2012 OLD COLUMBIA ROAD WATER and SEWER
W8297	FY2010 KINDLER ROAD WATER MAIN
W8301	FY2012 GRACE DRIVE WATER MAIN LOOP

Elkridge Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3856	FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)
E1018	FY2010 BELLOWS SPRING ELEM ADDITON
E1020	FY2011 NEW NORTHEASTERN ELEM SCHOOL

Fiscal Year 2012 Budget Summary

<u>Project #</u>	<u>Name</u>
F5964	FY2012 FIRESTATION ONE RELOCATION
J4110	FY1991 DORSEY RUN ROAD - SOUTH LINK
J4206	FY2007 MONTEVIDEO ROAD IMPROVEMENTS
J4213	FY2007 COLLEGE AVENUE SLOPE STABILIZATION
S6260	FY2007 ROCKBURN HILL ROAD SEWER
S6271	FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS
W8300	FY2011 LEVERING AVENUE WATER MAIN
W8312	FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Ellicott City Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0264	FY1998 SYSTEMIC FACILITY IMPROVEMENTS
C0282	FY2001 GOVERNMENT SERVICE CAMPUS
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
E1005	FY2007 MT HEBRON HIGH SCHOOL RENOVATION
E1019	FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO
J4155	FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
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
L0012	FY2007 MILLER BRANCH/HISTORICAL CENTER
S6265	FY2012 NEW CUT ROAD WATER and SEWER EXT
U7097	FY2012 NEW ROGER CARTER RECREATION CENTER
W8264	FY2004 FREDERICK RD PUMP STATION UPGRADE
W8290	FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

Fiscal Year 2012 Budget Summary

<u>Project #</u>	<u>Name</u>
W8299	FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS
W8302	FY2012 NORTH RIDGE ROAD WATER MAIN
W8311	FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

North Laurel Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0304	FY2006 NORTH LAUREL PARK COMMUNITY CENTER
D1150	FY2005 HIGH RIDGE DRAINAGE
E1022	FY2013 GORMAN CROSSING ELEM SCHOOL
J4176	FY2004 NORTH LAUREL ROAD
J4202	FY2004 STEPHENS ROAD IMPROVEMENTS
J4229	FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS
J4233	FY2010 US1 PROJECTS

Savage Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
F5971	FY2007 NEW SAVAGE FIRE STATION
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4173	FY2000 HANOVER ROAD IMPROVEMENTS
J4182	FY2002 DORSEY RUN ROAD IMPROVEMENTS
J4201	FY2006 MARY LANE IMPROVEMENTS
J4241	FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD
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 2012 Capital Projects Map

Fiscal Year 2012 Budget Summary

<u>Project #</u>	<u>Name</u>
B3838	FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)
J4188	FY2006 HARDING RD ROADWAY IMPROVEMENT
K5031	FY2008 MD216 PEDESTRIAN FACILITY

Western County Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
J4190	FY2004 TEN OAKS at MD108 IMPROVEMENTS
J4208	FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION
J4223	FY2008 BURNTWOODS ROAD IMPROVEMENTS

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: BRIDGE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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.	1,230	B		1,230	0	0	0	0	0	1,230	
	500	G	(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	100	B	630	200	0	200	0	200	1,230
	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.	1,695	B		1,945	150	150	150	0	0	2,395	
	250	P									
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (H0-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	81	B		1,771	0	0	0	0	0	1,771	
	1,085	G	80	G							
	505	X	20	X							

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: BRIDGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
B3857 FY2001 SYSTEMIC BRIDGE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	680	B	800	B	1,896	100	0	100	0	100	2,196
	416	P									
B3858 FY2013 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.					0	275	100	1,000	0	0	1,375
B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126) Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.			100	B	100	950	0	0	0	0	1,050
B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.					0	0	0	250	100	950	1,300
Total	13,742		600		14,342	2,550	250	1,700	100	1,250	20,192

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: BRIDGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	6,269	1,000	7,269
G	GRANTS	5,807	-420	5,387
P	PAY AS YOU GO	1,161	0	1,161
X	EXCISE TAX BACKED BONDS	505	20	525
Summary		13,742	600	14,342

Fiscal 2012 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.

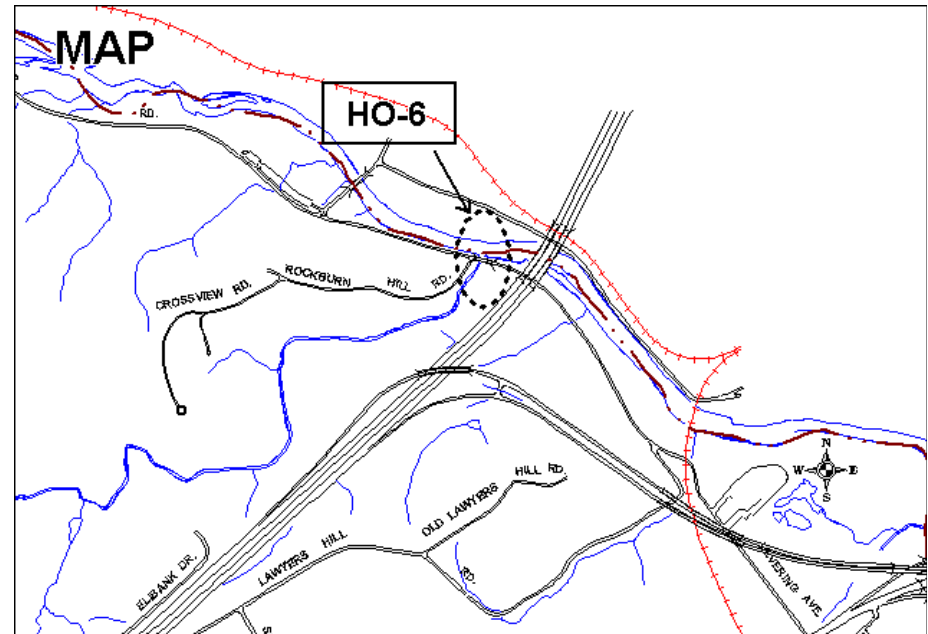
Project Schedule:

- FY12 - Design and Land Acquisition
- FY13 - Construction
- FY14 - Complete and Close

Operating Budget Impact:

Annual Bond Redemption \$ 57,375

Replacement Facility.



Fiscal 2012 Capital Budget

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

BRIDGE PROJECTS

Number: B3831

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	400	0	400	875	0	0	0	0	875	0	0	0	0	1,275
BONDS	400	0	400	875	0	0	0	0	875	0	0	0	0	1,275
Total Funding	400	0	400	875	0	0	0	0	875	0	0	0	0	1,275

Project Status:

Design in progress.

\$190,696 spent and encumbered through February 2011.

Fiscal 2012 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.

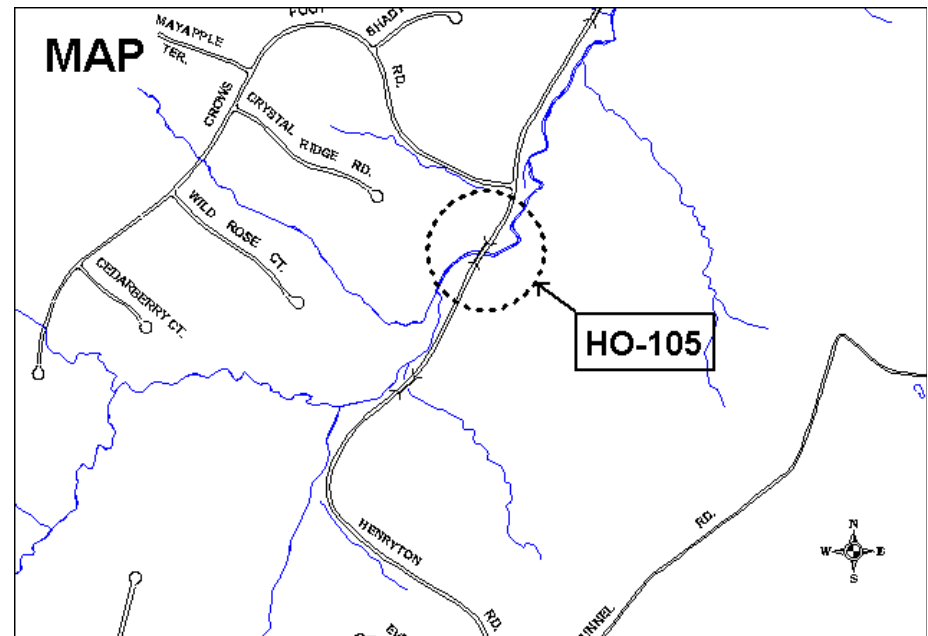
Project Schedule:

FY12 - Design, Land Acquisition and Construction
FY13 - Continue construction
FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 33,975

Replacement facility.



Fiscal 2012 Capital Budget

Project: FY2006 HENRYTON ROAD BRIDGE (H0-105)

BRIDGE PROJECTS

Number: B3835

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	450	0	450	0	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	0	25
CONSTRUCTION	1,200	0	1,200	0	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	0	40
Total Expenditures	1,715	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,715
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	0	960
Total Funding	1,715	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,715

Project Status:

Project under design.

\$384,825 spent and encumbered through February 2011.

Fiscal 2012 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:

Request represents adjustments due to loss of grant from Federal funding.

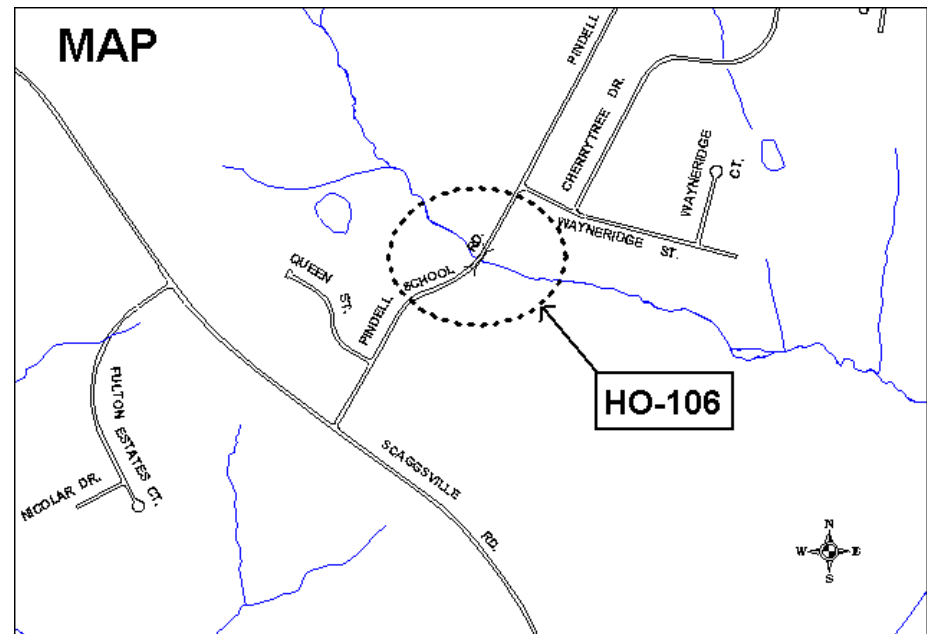
Project Schedule:

- FY12 - Design, Land Acquisition and Construction
- FY13 - Construction
- FY14 - Complete and Close

Operating Budget Impact:

Annual Bond Redemption \$ 55,350

Replacement facility.



Fiscal 2012 Capital Budget

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

BRIDGE PROJECTS

Number: B3838

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	375	(150)	225	0	0	0	0	0	0	0	0	0	0	225
LAND ACQUISITION	50	(20)	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,300	(325)	975	0	0	0	0	0	0	0	0	0	0	975
ADMINISTRATION	5	(5)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,730	(500)	1,230	0	0	0	0	0	0	0	0	0	0	1,230
BONDS	1,230	0	1,230	0	0	0	0	0	0	0	0	0	0	1,230
GRANTS	500	(500)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	1,730	(500)	1,230	0	0	0	0	0	0	0	0	0	0	1,230

Project Status:

Project under design.

\$226,315 spent and encumbered through February 2011.

Fiscal 2012 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.

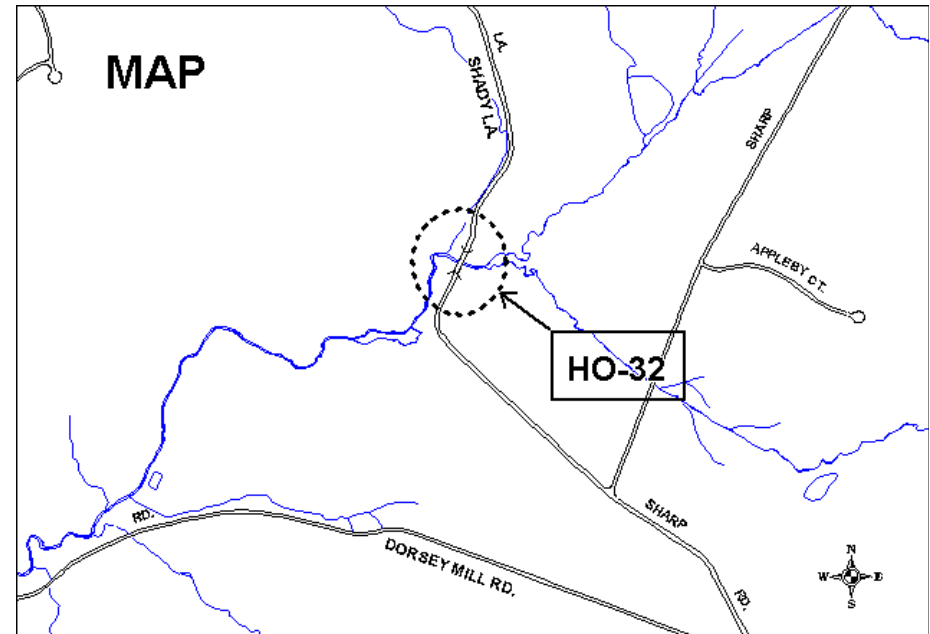
Project Schedule:

- FY12 - Construction
- FY13 - Continue construction and complete
- FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 21,915

Replacement facility.



Fiscal 2012 Capital Budget

Project: FY1997 SHADY LANE BRIDGE (H0-32)

BRIDGE PROJECTS

Number: B3839

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,507	0	1,507	0	0	0	0	0	0	0	0	0	0	1,507
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
Total Funding	1,507	0	1,507	0	0	0	0	0	0	0	0	0	0	1,507

Project Status:

Design and land acquisition complete.

\$137,030 spent and encumbered through February 2011.

Fiscal 2012 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.

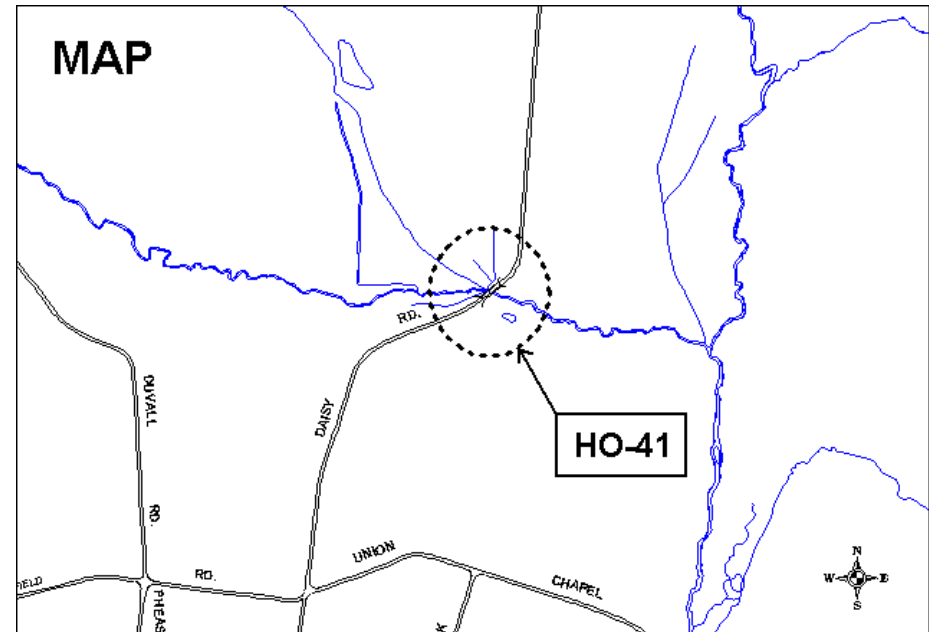
Project Schedule:

FY12 - Construction
FY13 - Complete
FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 19,080

Replacement facility.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,454	0	1,454	0	0	0	0	0	0	0	0	0	0	1,454
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
Total Funding	1,454	0	1,454	0	0	0	0	0	0	0	0	0	0	1,454

Project Status:

Design and land acquisition complete.

\$265,937 spent and encumbered through February 2011.

Fiscal 2012 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.

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:

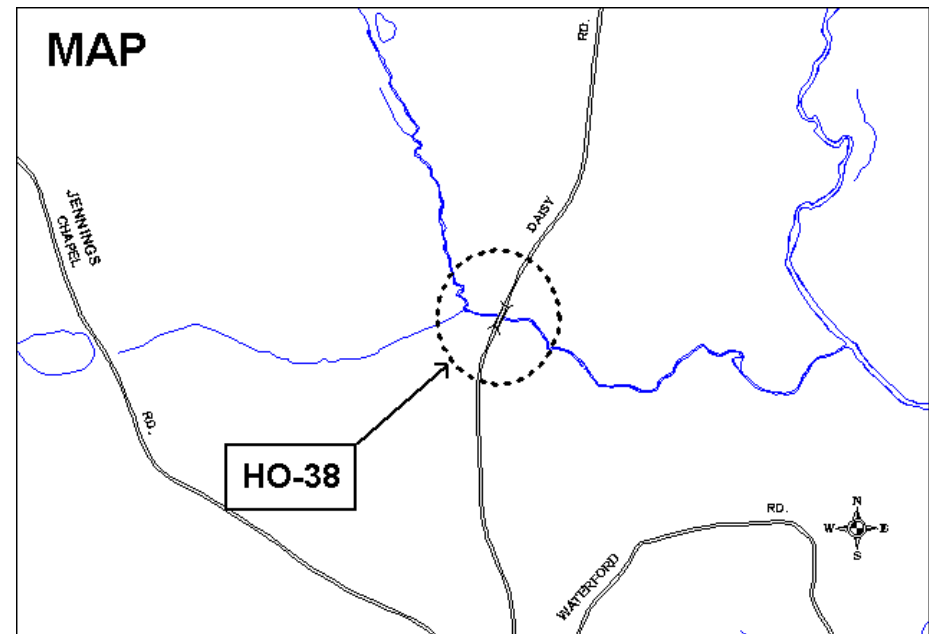
1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.

Project Schedule:

FY12 - Construction
FY13 - Complete
FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 18,765



Fiscal 2012 Capital Budget

Project: FY1996 DAISY ROAD BRIDGE (H0-38)

BRIDGE PROJECTS

Number: B3849

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	225	0	225	0	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	0	75
CONSTRUCTION	1,360	0	1,360	0	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	0	34
Total Expenditures	1,694	0	1,694	0	0	0	0	0	0	0	0	0	0	0	1,694
BONDS	417	0	417	0	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	0	1,212
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	0	65
Total Funding	1,694	0	1,694	0	0	0	0	0	0	0	0	0	0	0	1,694

Project Status:

Design and land acquisition complete.

\$200,624 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 9,000

Justification:

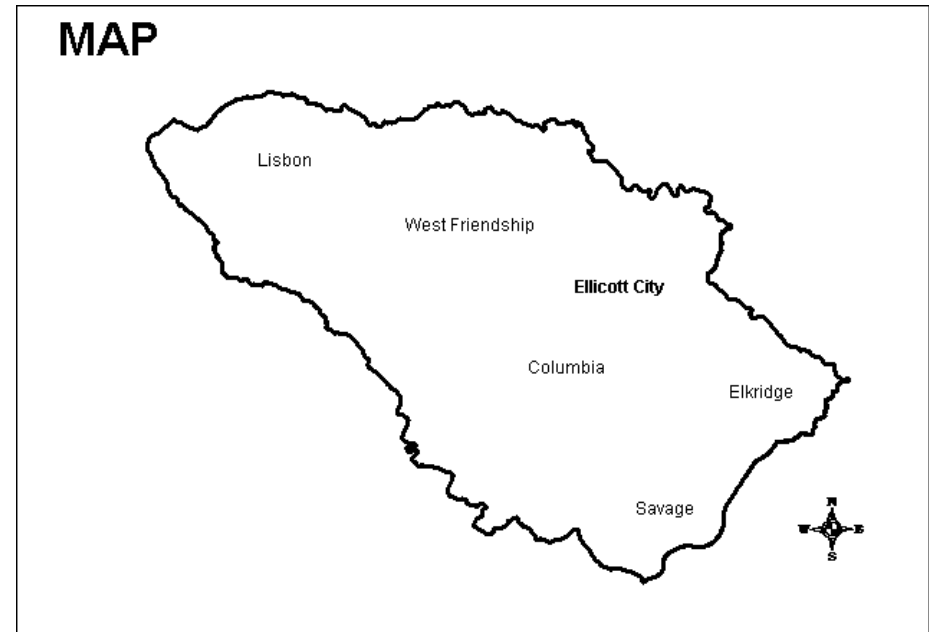
Howard County bridges are inspected on a two-year cycle for the safety of the traveling public, to qualify for FHWA Grant funding for all jurisdictional bridges, and to protect Howard County's infrastructure investment.

Remarks:

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

Project Schedule:

Program



Fiscal 2012 Capital Budget

Project: FY2001 BRIDGE INSPECTION PROGRAM

BRIDGE PROJECTS

Number: B3850

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	515	100	615	195	0	195	0	195	585	0	195	0	0	1,395
ADMINISTRATION	15	0	15	5	0	5	0	5	15	0	5	0	0	35
Total Expenditures	530	100	630	200	0	200	0	200	600	0	200	0	0	1,430
BONDS	100	100	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	430	0	430	200	0	200	0	200	600	0	200	0	0	1,230
Total Funding	530	100	630	200	0	200	0	200	600	0	200	0	0	1,430

Project Status:

Inspection continuing.

\$368,668 spent and encumbered through February 2011.

Fiscal 2012 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.

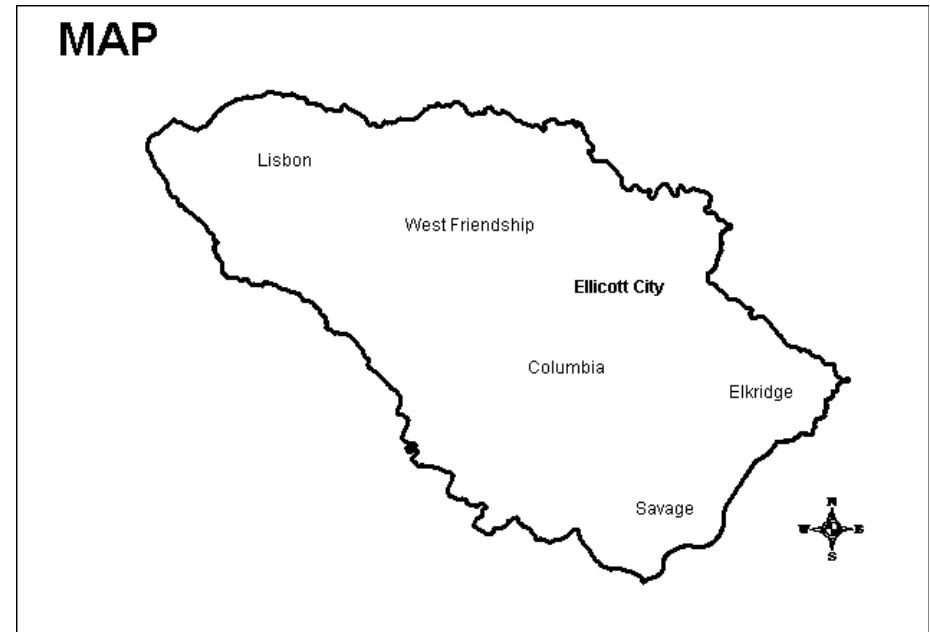
Remarks:

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 96,525



Fiscal 2012 Capital Budget

Project: FY2000 EMERGENCY BRIDGE RECONSTRUCTION

BRIDGE PROJECTS

Number: B3853

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	210	0	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	1,550	0	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
Total Expenditures	1,945	0	1,945	150	150	150	0	0	450	0	0	0	0	2,395
BONDS	1,695	0	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
Total Funding	1,945	0	1,945	150	150	150	0	0	450	0	0	0	0	2,395

Project Status:

Projects complete: HO3 - Ilchester Rd. over Bonnie Branch, HO015 - Volmerhausen Rd., HO126 Snowden River Pkwy., HO162 - Landing Rd., HO194 - Guilford Rd., HO101X - Frederick Rd.

\$990,146 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 27,270

Justification:

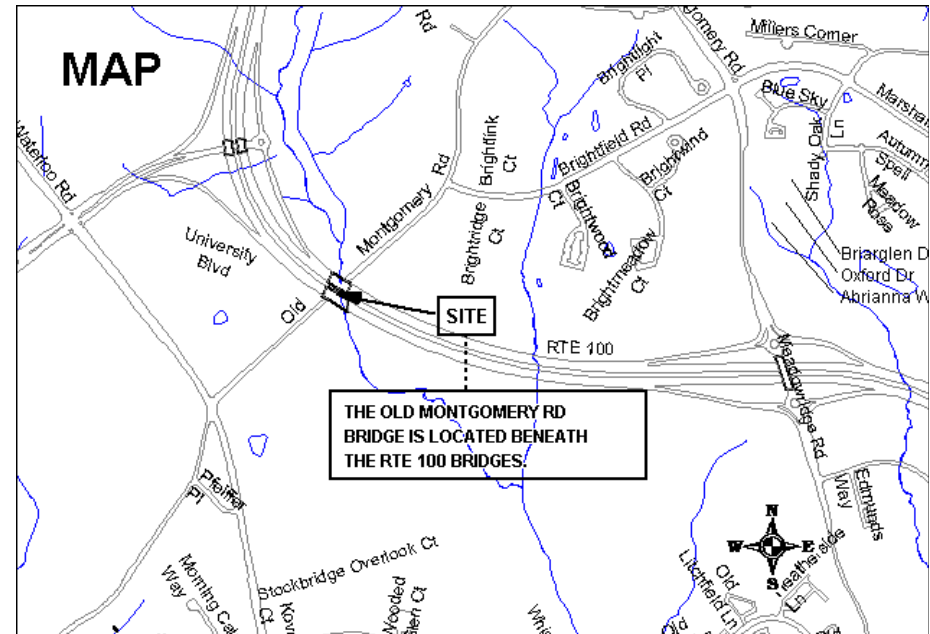
Steel beams are deteriorated with section loss along four beams. The bridge is currently at its operating limit. It is expected that continued deterioration will require posting in the near future. A new structure will be wider to meet current AASHTO and County standards.

Remarks:

1. GRANT represents Federal Bridge Replacement/Rehabilitation funds.
2. Request represents latest Engineer's Cost Estimate.

Project Schedule:

- FY12 - Construction
- FY13 - Complete
- FY14 - Close



Fiscal 2012 Capital Budget

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

BRIDGE PROJECTS

Number: B3856

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	401	0	401	0	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	0	30
CONSTRUCTION	1,235	100	1,335	0	0	0	0	0	0	0	0	0	0	0	1,335
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,671	100	1,771	0	0	0	0	0	0	0	0	0	0	0	1,771
BONDS	81	0	81	0	0	0	0	0	0	0	0	0	0	0	81
GRANTS	1,085	80	1,165	0	0	0	0	0	0	0	0	0	0	0	1,165
EXCISE TAX BACKED BONDS	505	20	525	0	0	0	0	0	0	0	0	0	0	0	525
Total Funding	1,671	100	1,771	0	0	0	0	0	0	0	0	0	0	0	1,771

Project Status:

Design is complete.

\$297,576 spent and encumbered through February 2011.

Fiscal 2012 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:

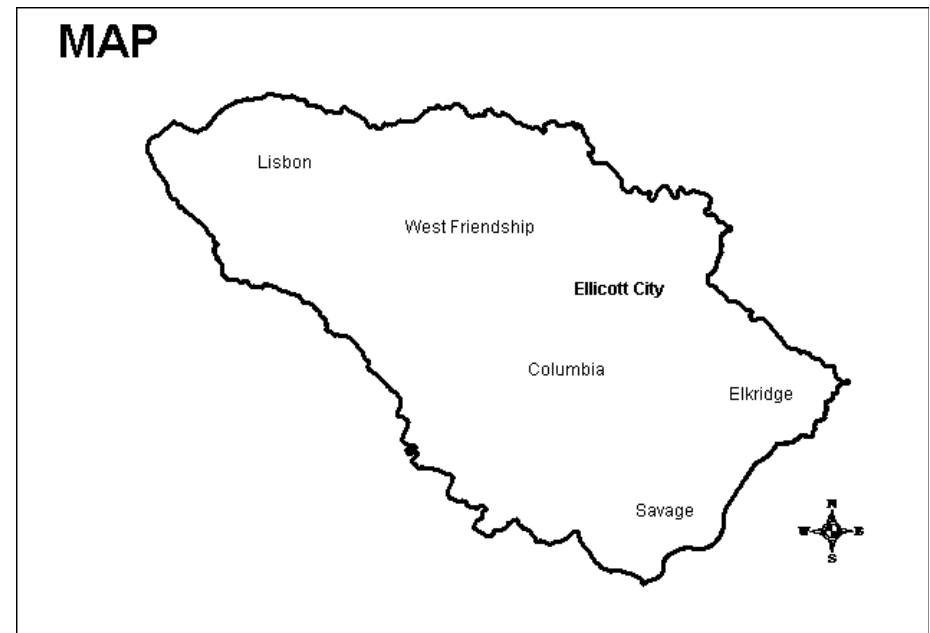
This effort will reduce the need for closing of bridges by addressing problem items in a timely manner. Some items of work will be cleaning and painting structural steel to extend the useful life of the bridges or placing Class 2 Riprap (up to 2,000-pound stones) to counter scour at abutments.

Remarks:

1. This work is beyond the capabilities of the County Highway maintenance crews.
2. Request represents project advancement.

Project Schedule:

Program



Fiscal 2012 Capital Budget

Project: FY2001 SYSTEMIC BRIDGE IMPROVEMENTS

BRIDGE PROJECTS

Number: B3857

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	600	100	700	20	0	20	0	20	60	0	20	0	0	780
CONSTRUCTION	486	700	1,186	80	0	80	0	80	240	0	80	0	0	1,506
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,096	800	1,896	100	0	100	0	100	300	0	100	0	0	2,296
BONDS	680	800	1,480	100	0	100	0	100	300	0	100	0	0	1,880
PAY AS YOU GO	416	0	416	0	0	0	0	0	0	0	0	0	0	416
Total Funding	1,096	800	1,896	100	0	100	0	100	300	0	100	0	0	2,296

Project Status:

Painting contracts in progress.

\$385,527 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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.

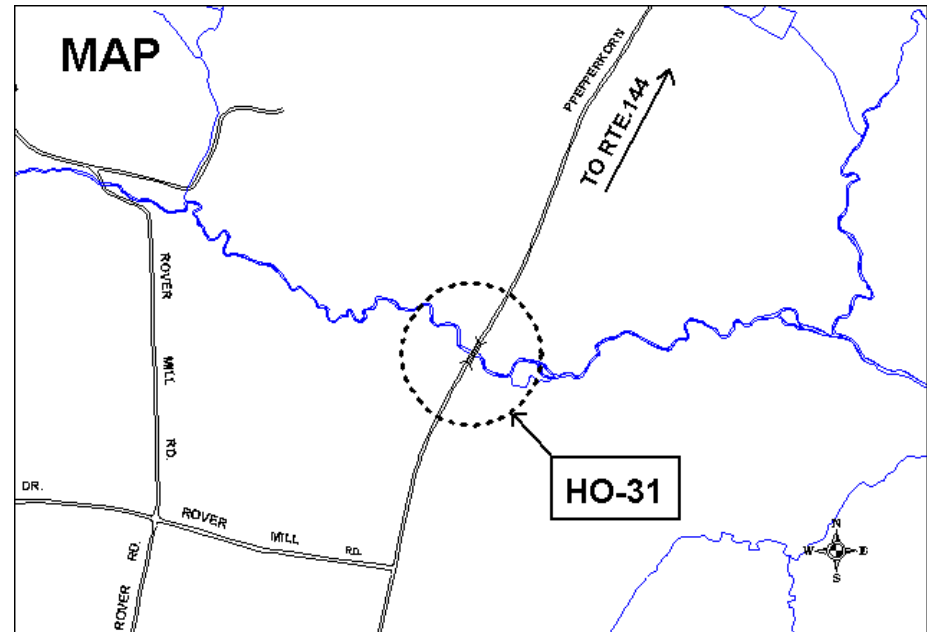
Project Schedule:

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

Operating Budget Impact:

Annual Bond Redemption \$ 61,875

Replacement facility.



Fiscal 2012 Capital Budget

Project: FY2013 PFEFFERKORN ROAD BRIDGE (HO-31)

BRIDGE PROJECTS

Number: B3858

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	270	0	100	0	0	370	0	0	0	0	370
LAND ACQUISITION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	900	0	0	900	0	0	0	0	900
OTHER	0	0	0	5	0	0	0	0	5	0	0	0	0	5
Total Expenditures	0	0	0	275	100	1,000	0	0	1,375	0	0	0	0	1,375
BONDS	0	0	0	275	100	1,000	0	0	1,375	0	0	0	0	1,375
Total Funding	0	0	0	275	100	1,000	0	0	1,375	0	0	0	0	1,375

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)

BRIDGE PROJECTS
Number: B3859

Description:

Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.

Operating Budget Impact:

Annual Bond Redemption \$ 13,500

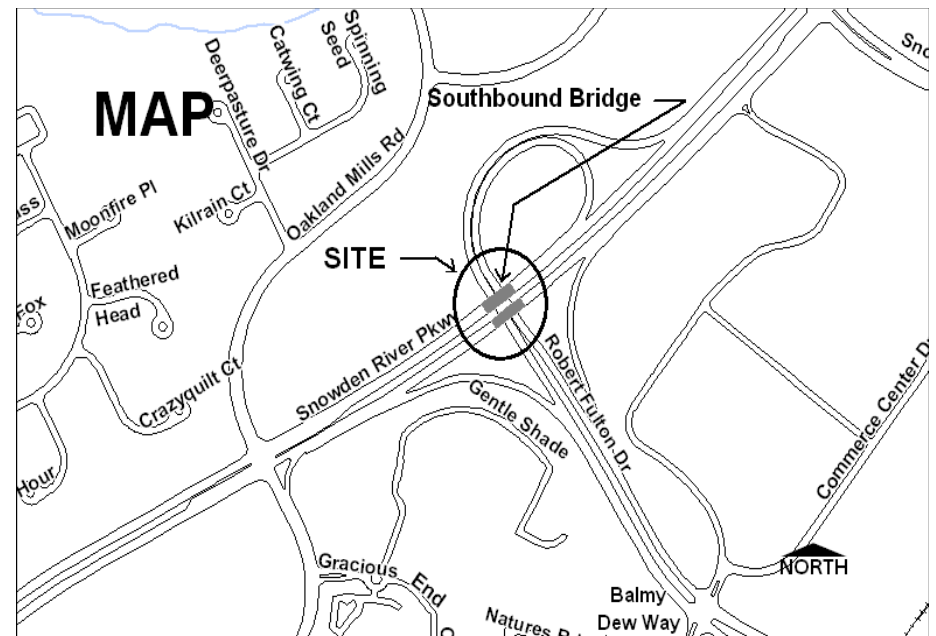
Justification:

Repairs to the concrete deck have not held. Replacing the deck also allows for replacement of the outside most beam that was damaged by an oversized truck.

Remarks:

Project Schedule:

FY 12 - Design
FY 13 - Construction



Fiscal 2012 Capital Budget

**Project: FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT
(HO-126)**

**BRIDGE PROJECTS
Number: B3859**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	100	100	50	0	0	0	0	50	0	0	0	0	150
CONSTRUCTION	0	0	0	900	0	0	0	0	900	0	0	0	0	900
Total Expenditures	0	100	100	950	0	0	0	0	950	0	0	0	0	1,050
BONDS	0	100	100	200	0	0	0	0	200	0	0	0	0	300
GRANTS	0	0	0	750	0	0	0	0	750	0	0	0	0	750
Total Funding	0	100	100	950	0	0	0	0	950	0	0	0	0	1,050

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

BRIDGE PROJECTS
Number: B3860

Description:

A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch. Carroll Mill Road is classified as a minor collector road in the 2000 General Plan.

Operating Budget Impact:

Annual Bond Redemption \$ 58,500

Justification:

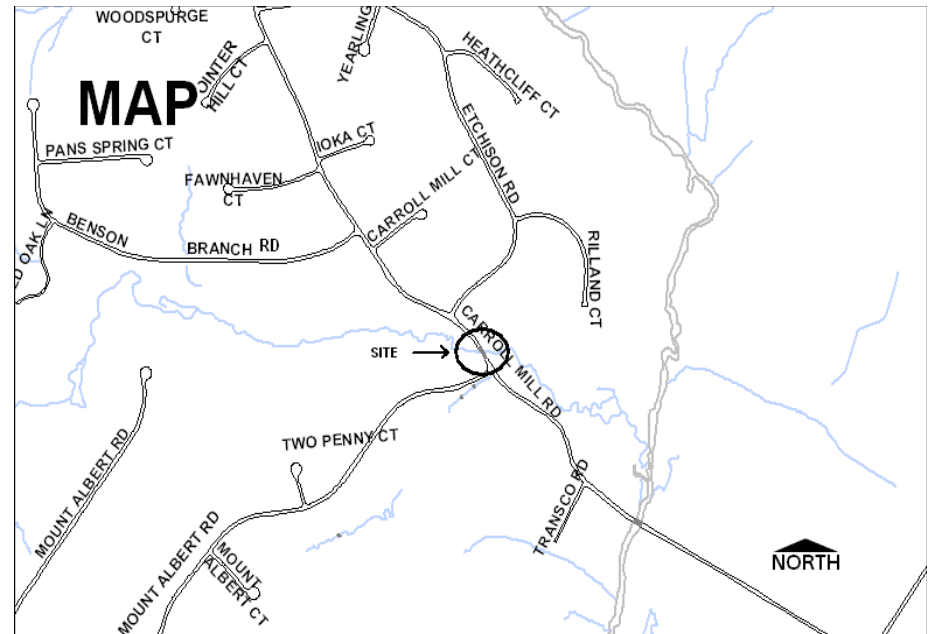
The deck beams and abutments are deteriorating making the bridge structurally deficient. It is expected that continued deterioration will require the bridge to be posted, decreasing its weight carrying capacity in the future. It is on an increased inspection schedule.

Remarks:

May be eligible for Federal Funds in the future.

Project Schedule:

FY 15 - Design
FY 16 - Design and Land Acquisition
FY 17 - Construction
FY 18 - Close



Fiscal 2012 Capital Budget

**Project: FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT
(H0-23)**

**BRIDGE PROJECTS
Number: B3860**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	250	0	50	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	0	0	0	100	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	0	0	900	900	0	0	0	0	900
Total Expenditures	0	0	0	0	0	250	100	950	1,300	0	0	0	0	1,300
BONDS	0	0	0	0	0	250	100	950	1,300	0	0	0	0	1,300
Total Funding	0	0	0	0	0	250	100	950	1,300	0	0	0	0	1,300

Project Status:

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	27,076	B		27,326	1,000	6,700	0	0	0	35,026
A project for design and construction of a group of facilities for training of public safety employees.	250	T								
C0214 FY199- CATEGORY CONTINGENCY FUND			50,000	G 51,100	0	0	0	0	0	51,100
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.	1,100	O								
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	270	P		270	40	0	40	0	40	390
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.										
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS	7,385	B		26,980	0	0	0	0	0	26,980
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.	7,600	O								
	8,995	P	3,000	P						
C0282 FY2001 GOVERNMENT SERVICE CAMPUS	46,893	B	7,000	B 77,264	0	0	0	0	0	77,264
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.	20,000	O	(7,000)	O						
	10,371	P								
C0285 FY2002 US1 CORRIDOR REVITALIZATION	1,650	B		4,850	1,800	1,300	1,300	1,800	0	11,050
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	3,000	G								
	200	O								
C0286 FY2002 BUS STOP IMPROVEMENTS	320	B		1,567	180	180	0	0	0	1,927
A project to implement a series of systemic improvements to Howard Transit bus stops.	740	G								
	220	O	25	O						
	262	P								

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	395	B			489	105	105	105	105	105	1,014
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	39	O	5	O							
	50	P									
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	1,366	B	355	B	9,514	0	0	0	0	0	9,514
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	30,999	G	(25,000)	G							
	1,968	O	(1,147)	O							
	973	P									
C0290 FY2003 COURTHOUSE RENOVATION	7,895	B			8,580	0	0	0	0	0	8,580
A project to renovate the existing courthouse.	685	P									
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	450	B			700	250	100	250	50	0	1,350
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	50	G							
	100	P									
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	8,135	B	2,134	B	10,469	6,151	9,370	1,118	4,635	500	32,243
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	300	G	(300)	G							
	2,800	O	(2,800)	O							
	200	P									
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	9,686	B	1,000	B	10,686	1,000	500	0	0	0	12,186
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.											
C0302 FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS	716	P			716	0	0	0	0	0	716
This project will expand the existing County electronic document archive process and build on the County SharePoint deployment to create a comprehensive document and workflow management system.											
C0303 FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES	9,725	B			9,725	0	0	0	0	0	9,725
A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road.											

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER	17,695	B	(199)	B	19,550	0	0	0	0	0	19,550
A project to design and construct a community center in the North Laurel Park area.	1,855	G	199	G							
C0307 FY2013 NEOTECH INCUBATOR					0	300	1,955	12,775	0	0	15,030
This project represents the construction of a new Center for Business and Technology Development, housing the Economic Development Authority Business Resource Center, the NeoTech Incubator, and the Howard Technology Council.											
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	6,500	B			7,500	750	750	750	750	0	10,500
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.	1,000	P									
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	4,500	B			4,500	0	0	0	0	0	4,500
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.											
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	6,800	B	1,000	B	11,900	500	500	0	0	0	12,900
Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory, Grants, Human Resources and Business Intelligence (BI).	4,100	C									
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	2,455	B	2,345	B	5,000	500	185	200	285	165	6,335
A project to support environmental compliance activities for County Facilities.	200	P									
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	900	B			1,800	0	0	0	0	0	1,800
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	900	O									

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	200	B		525	0	0	0	0	0	525
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	150	G	175	G						
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS				0	3,550	3,550	3,550	3,550	0	14,200
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	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	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	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	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				600	690	1,445	1,430	1,345	0	5,510
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.			600	O						
C0323 FY2011 BUS/VEHICLE ACQUISITION	625	G		625	0	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.										
C0324 FY2012 GEODETIC NETWORK AUTOMATION			130	P	130	55	105	145	15	450
A project to purchase survey global positioning system (GPS) and digital survey equipment.										

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation	FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total	
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.		821 G	821	0	0	0	0	0	821	
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.		150 P	150	750	500	0	0	0	1,400	
C0414 FY2011 ONE MARYLAND BROADBAND PLAN A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions.	73,000	G	73,000	0	0	0	0	0	73,000	
Total	407,707		32,543	440,250	17,621	27,245	21,663	12,535	810	520,124

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: GENERAL COUNTY

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	160,026	13,635	173,661
C	UTILITY CASH	4,100	0	4,100
G	GRANTS	114,584	25,945	140,529
O	OTHER SOURCES	34,927	-10,317	24,610
P	PAY AS YOU GO	26,820	3,280	30,100
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	0	67,000
Summary		407,707	32,543	440,250

Fiscal 2012 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.

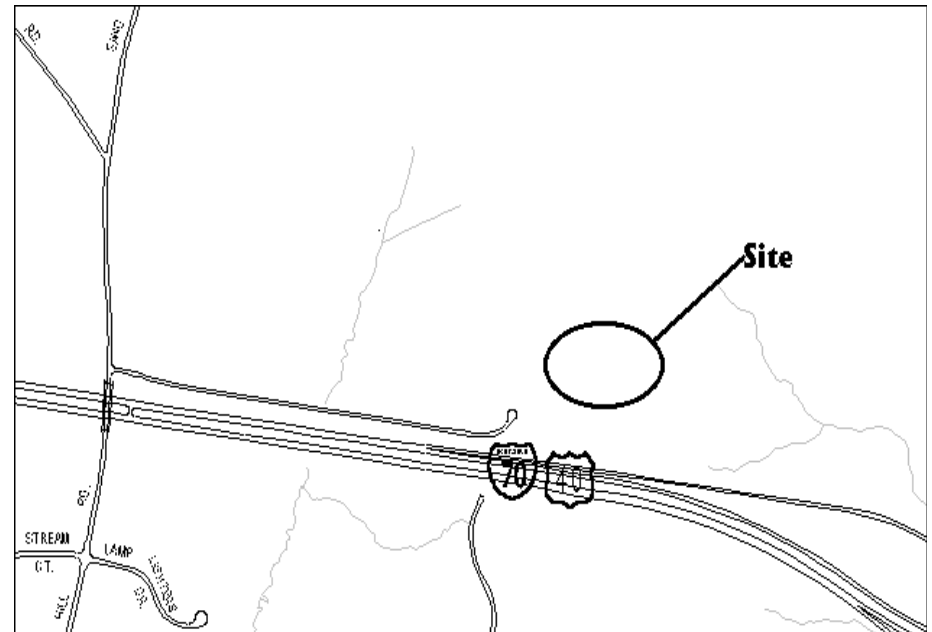
Project Schedule:

- FY13 - Design of Enclosed Firing Range
- FY14 - Construction of Enclosed Firing Range
- FY15 - 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 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY1985 PUBLIC SAFETY EDUCATION CENTER

Number: C0182

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	27,326	0	27,326	1,000	6,700	0	0	0	7,700	0	0	0	0	35,026
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
Total Funding	27,326	0	27,326	1,000	6,700	0	0	0	7,700	0	0	0	0	35,026

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.

\$26,641,804 spent and encumbered through February 2011.

Fiscal 2012 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:

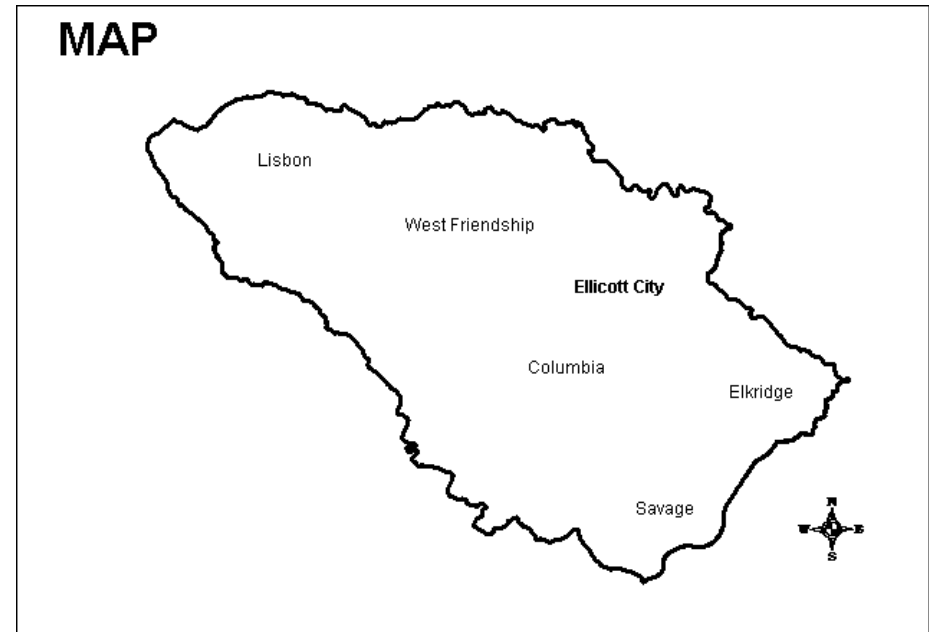
1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.
Prior Appropriation reflects TAO #2 adopted October 5th, 2006.
2. TAO #1 and #3-2009.
3. TAO#1 and TAO#2-2011.

Project Schedule:

As Required

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY199- CATEGORY CONTINGENCY FUND

Number: C0214

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	1,100	50,000	51,100	0	0	0	0	0	0	0	0	0	0	51,100
GRANTS	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	1,100	50,000	51,100	0	0	0	0	0	0	0	0	0	0	51,100

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

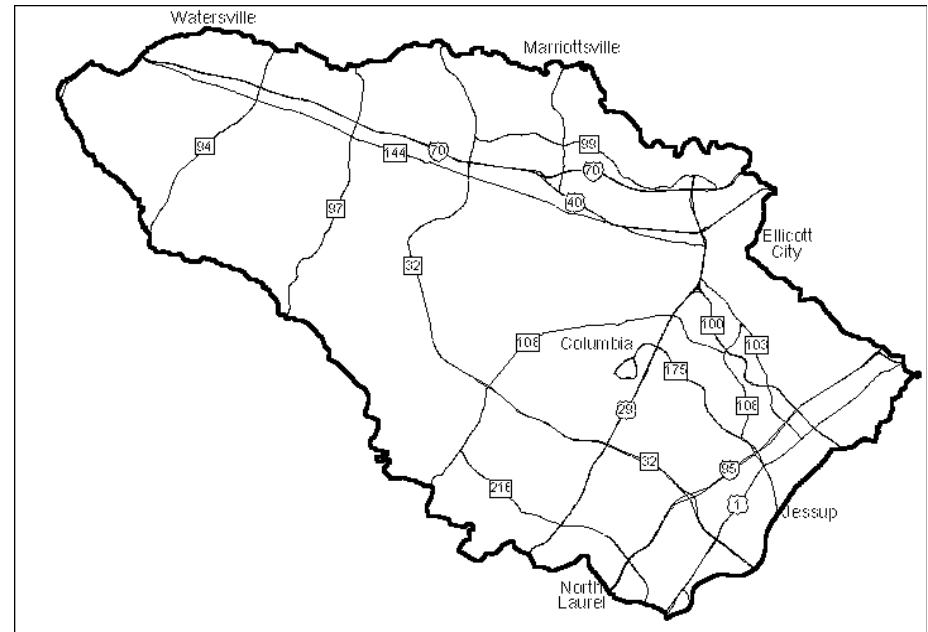
Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 0

There is no operating cost impact.



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Number: C0256

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	250	0	250	20	0	20	0	20	60	0	20	0	0	330
CONSTRUCTION	20	0	20	20	0	20	0	20	60	0	20	0	0	100
Total Expenditures	270	0	270	40	0	40	0	40	120	0	40	0	0	430
PAY AS YOU GO	270	0	270	40	0	40	0	40	120	0	40	0	0	430
Total Funding	270	0	270	40	0	40	0	40	120	0	40	0	0	430

Project Status:

\$160,035 spent and encumbered through February 2011.

Fiscal 2012 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:

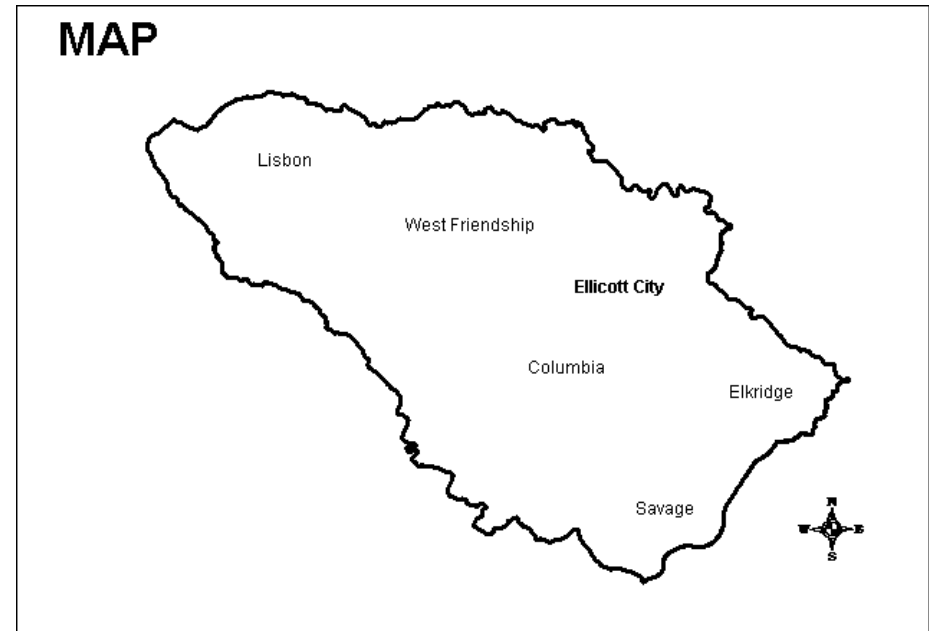
1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve environmental and energy efficiency, effectiveness and life safety: Roofing Systems, Window Systems, HVAC Systems, Electrical 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 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY1998 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0264

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	2,424	450	2,874	0	0	0	0	0	0	0	0	0	0	2,874
CONSTRUCTION	20,672	2,550	23,222	0	0	0	0	0	0	0	0	0	0	23,222
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER	514	0	514	0	0	0	0	0	0	0	0	0	0	514
Total Expenditures	23,980	3,000	26,980	0	0	0	0	0	0	0	0	0	0	26,980
BONDS	7,385	0	7,385	0	0	0	0	0	0	0	0	0	0	7,385
OTHER SOURCES	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	7,600
PAY AS YOU GO	8,995	3,000	11,995	0	0	0	0	0	0	0	0	0	0	11,995
Total Funding	23,980	3,000	26,980	0	0	0	0	0	0	0	0	0	0	26,980

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.

F11 - Renovated Ligon & Carroll Bldgs; added Interview Room in Detention Center; repaired Detention Center water damage from boiler pipe break; added larger access security door for Detention Center kitchen area.

\$14,107,000 spent and encumbered through February 2011.

Fiscal 2012 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:

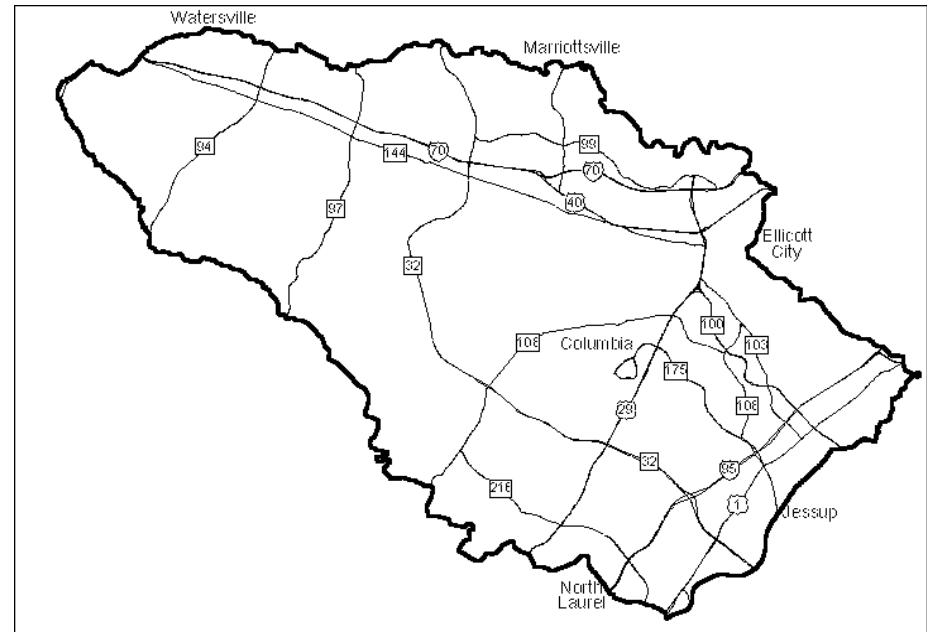
1. OTHER funds represent proceeds from the disposition of County owned properties.
2. Prior appropriation represents purchase of additional office space. TAO #2-2011.
3. Request represents adjustment for OTHER revenue not realized.

Project Schedule:

FY12 - Close.

Operating Budget Impact:

Annual Bond Redemption \$ 2,425,185



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2001 GOVERNMENT SERVICE CAMPUS

Number: C0282

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	10,650	0	10,650	0	0	0	0	0	0	0	0	0	0	10,650
LAND ACQUISITION	31,700	0	31,700	0	0	0	0	0	0	0	0	0	0	31,700
CONSTRUCTION	34,914	0	34,914	0	0	0	0	0	0	0	0	0	0	34,914
Total Expenditures	77,264	0	77,264	0	0	0	0	0	0	0	0	0	0	77,264
BONDS	46,893	7,000	53,893	0	0	0	0	0	0	0	0	0	0	53,893
OTHER SOURCES	20,000	(7,000)	13,000	0	0	0	0	0	0	0	0	0	0	13,000
PAY AS YOU GO	10,371	0	10,371	0	0	0	0	0	0	0	0	0	0	10,371
Total Funding	77,264	0	77,264	0	0	0	0	0	0	0	0	0	0	77,264

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.

FY11 - Complete renovations to the Howard/Carroll/Ligon Buildings. Purchase additional office space.

FY12 - Sell properties at Gateway school and Rogers Avenue.

\$49,092,909 spent and encumbered through February 2011.

Fiscal 2012 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:

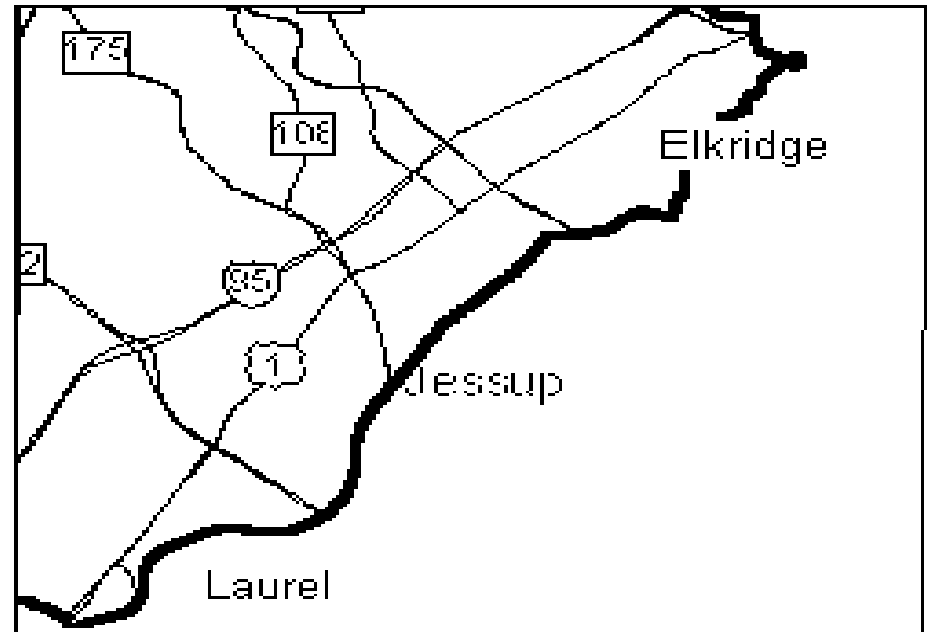
1. County funding will be used to leverage additional Federal, State and developer funds.
2. The completed US1 Corridor Improvement Strategy will be used to identify projects and investments in conjunction with the State Highway Administration (SHA). Funds will be used to design and construct identified 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:

FY12 - FY17 - Design and Implementation continued.

Operating Budget Impact:

Annual Bond Redemption \$ 339,750



Fiscal 2012 Capital Budget

Project: FY2002 US1 CORRIDOR REVITALIZATION

GENERAL COUNTY PROJECTS

Number: C0285

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	1,000	0	1,000	300	300	300	300	0	1,200	0	0	0	0	2,200
CONSTRUCTION	3,850	0	3,850	1,500	1,000	1,000	1,500	0	5,000	0	0	0	0	8,850
Total Expenditures	4,850	0	4,850	1,800	1,300	1,300	1,800	0	6,200	0	0	0	0	11,050
BONDS	1,650	0	1,650	1,700	1,200	1,200	1,800	0	5,900	0	0	0	0	7,550
GRANTS	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	200	0	200	100	100	100	0	0	300	0	0	0	0	500
Total Funding	4,850	0	4,850	1,800	1,300	1,300	1,800	0	6,200	0	0	0	0	11,050

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.

\$1,045,132 spent and encumbered through February 2011.

Fiscal 2012 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:

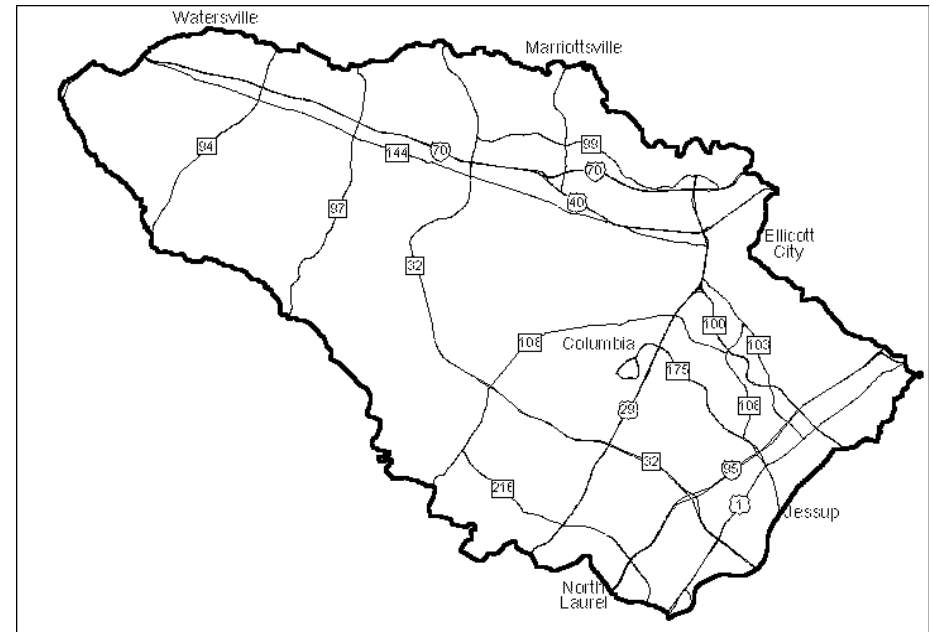
1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. GRANT funds represent Federal American Recovery and Reinvestment Act (ARRA) funds of \$100,000 included for FY10 improvements. Additionally, New Freedom grant funds for \$320,000 will continue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

FY12 - FY17 - Installation of Improvements Continued

Operating Budget Impact:

Annual Bond Redemption \$ 14,400



Fiscal 2012 Capital Budget

Project: FY2002 BUS STOP IMPROVEMENTS

GENERAL COUNTY PROJECTS

Number: C0286

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	208	25	233	85	85	0	0	0	170	0	0	0	0	403
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	984	0	984	90	90	0	0	0	180	0	0	0	0	1,164
ADMINISTRATION	30	0	30	5	5	0	0	0	10	0	0	0	0	40
Total Expenditures	1,542	25	1,567	180	180	0	0	0	360	0	0	0	0	1,927
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	740	0	740	0	0	0	0	0	0	0	0	0	0	740
OTHER SOURCES	220	25	245	25	25	0	0	0	50	0	0	0	0	295
PAY AS YOU GO	262	0	262	155	155	0	0	0	310	0	0	0	0	572
Total Funding	1,542	25	1,567	180	180	0	0	0	360	0	0	0	0	1,927

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.

\$319,154 spent and encumbered through February 2011.

Fiscal 2012 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:

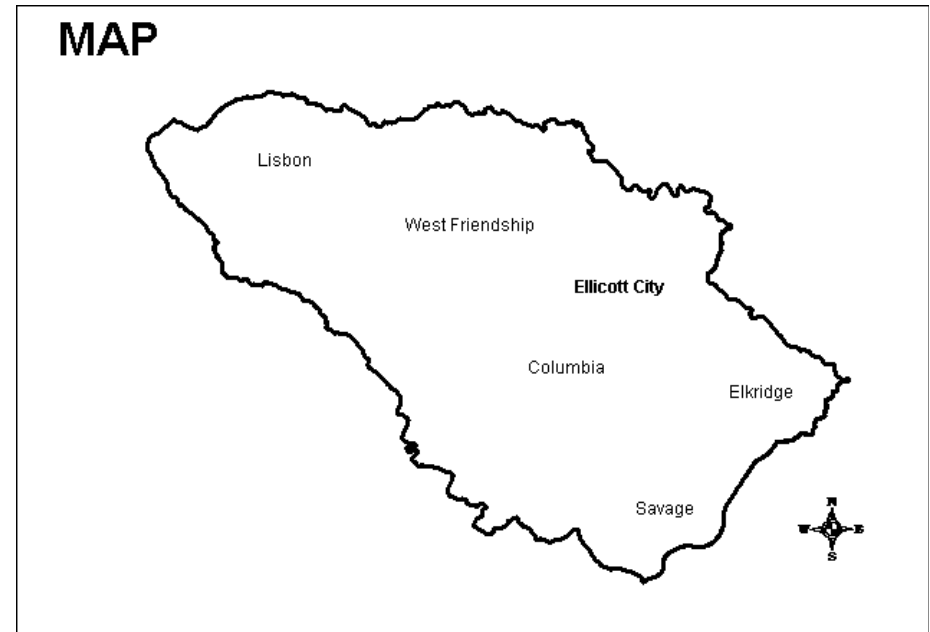
1. Project funding will target public property in neighborhoods with community enhancement committees or community associations that request and support the improvements.
2. Pedestrian improvements will comply with the Americans with Disabilities Act (ADA) and will be coordinated with and promote access 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:

FY12 - FY17 - Planning, Design and Construction Continued

Operating Budget Impact:

Annual Bond Redemption \$ 17,775



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2002 COMMUNITY RENEWAL / ENHANCEMENTS

Number: C0287

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	69	5	74	15	15	15	15	15	75	0	0	0	0	149
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
Total Expenditures	484	5	489	105	105	105	105	105	525	0	0	0	0	1,014
BONDS	395	0	395	0	0	0	0	0	0	0	0	0	0	395
OTHER SOURCES	39	5	44	5	5	5	5	5	25	0	0	0	0	69
PAY AS YOU GO	50	0	50	100	100	100	100	100	500	0	0	0	0	550
Total Funding	484	5	489	105	105	105	105	105	525	0	0	0	0	1,014

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. Completed in FY11.

\$332,338 spent and encumbered through February 2011.

Fiscal 2012 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 6 usable acres allowing total fleet capacity of 100 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.

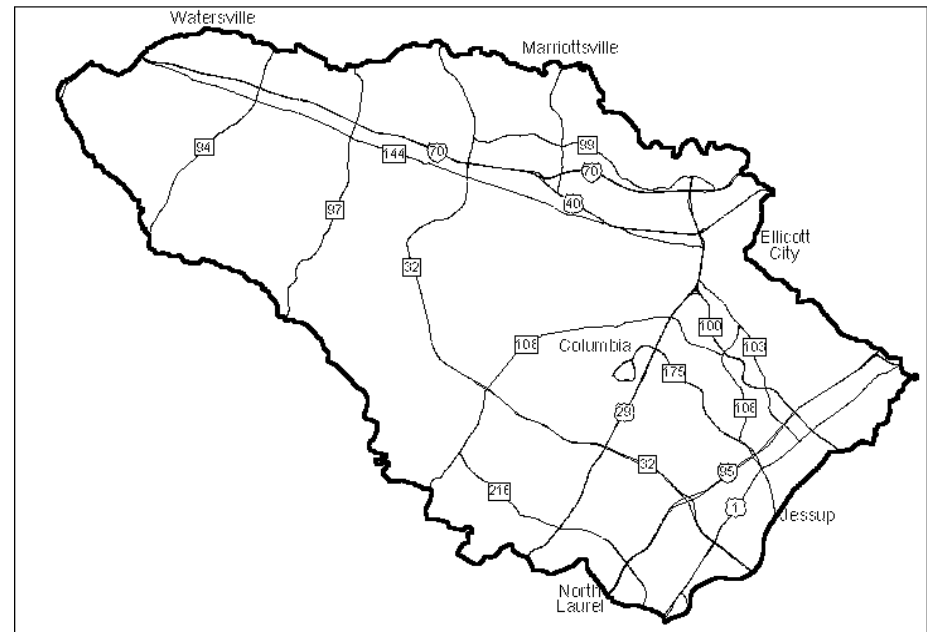
Project Schedule:

- FY11 - Land Acquisition, NEPA Documents, Preliminary Engineering
- FY12 - Design and Construction - Phase 1
- FY13 - Complete Construction, Close

Operating Budget Impact:

Annual Bond Redemption \$ 77,445

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



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2002 TRANSIT OPERATION REPAIR FACILITY

Number: C0289

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	3,528	(2,456)	1,072	0	0	0	0	0	0	0	0	0	0	0	1,072
LAND ACQUISITION	5,000	(1,970)	3,030	0	0	0	0	0	0	0	0	0	0	0	3,030
CONSTRUCTION	26,668	(21,256)	5,412	0	0	0	0	0	0	0	0	0	0	0	5,412
ADMINISTRATION	110	(110)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	35,306	(25,792)	9,514	0	0	0	0	0	0	0	0	0	0	0	9,514
BONDS	1,366	355	1,721	0	0	0	0	0	0	0	0	0	0	0	1,721
GRANTS	30,999	(25,000)	5,999	0	0	0	0	0	0	0	0	0	0	0	5,999
OTHER SOURCES	1,968	(1,147)	821	0	0	0	0	0	0	0	0	0	0	0	821
PAY AS YOU GO	973	0	973	0	0	0	0	0	0	0	0	0	0	0	973
Total Funding	35,306	(25,792)	9,514	0	0	0	0	0	0	0	0	0	0	0	9,514

Project Status:

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

\$3,472,182 spent and encumbered through February 2011.

Fiscal 2012 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:

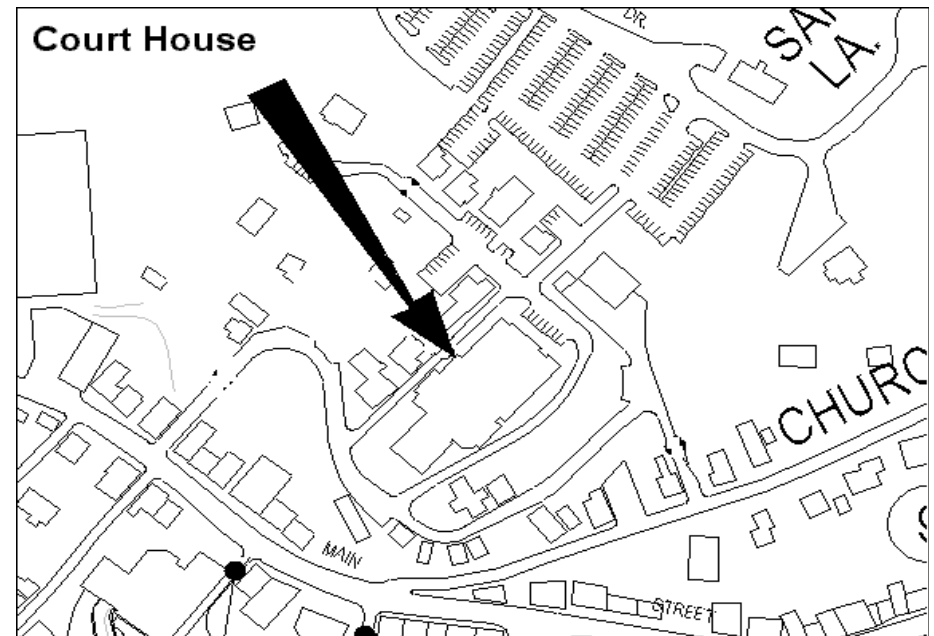
1. Project consists of renovating the existing courthouse to create a new jury courtroom, jury deliberation rooms, hearing rooms, and other functional spaces.
2. State GRANT funding not available.
3. Sally Port, Security System, Fire Protection System amend judge's parking renovations/upgrades required 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:

- FY12 - Construction of Reconfiguration
- FY13 - Staff relocation back; Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 355,275



Fiscal 2012 Capital Budget

Project: FY2003 COURTHOUSE RENOVATION

GENERAL COUNTY PROJECTS

Number: C0290

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
CONSTRUCTION	5,460	0	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	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	8,580	0	8,580	0	0	0	0	0	0	0	0	0	0	8,580
BONDS	7,895	0	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
Total Funding	8,580	0	8,580	0	0	0	0	0	0	0	0	0	0	8,580

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.

FY11 - Functional/schematic layout design & detailed relocation plans/preparation complete; Staff relocated.

\$4,094,114 spent and encumbered through February 2011.

Fiscal 2012 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:

Enhancement of the RT40 Corridor is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement

Remarks:

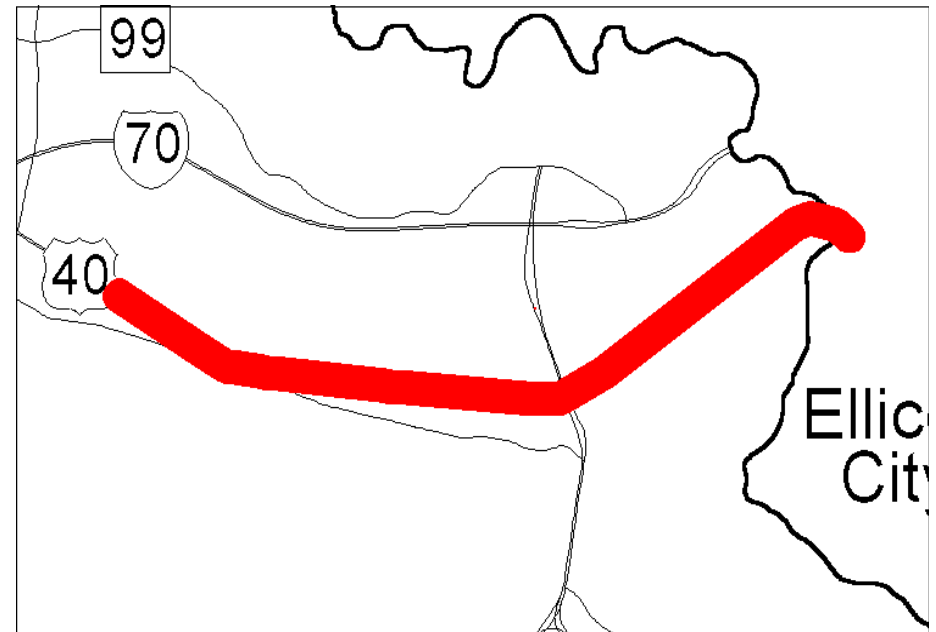
Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the RT40 Design Manual and the RT40 Streetscape Master Plan.

Project Schedule:

FY11 - Construction of initial priority improvements.
FY12 - Develop prioritization, cost estimates, and initial design of future enhancement projects.

Operating Budget Impact:

Annual Bond Redemption \$ 47,250



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2005 US 40 CORRIDOR ENHANCEMENT

Number: C0298

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	150	50	200	0	50	0	50	0	100	0	0	0	0	300
CONSTRUCTION	500	0	500	250	50	250	0	0	550	0	0	0	0	1,050
Total Expenditures	650	50	700	250	100	250	50	0	650	0	0	0	0	1,350
BONDS	450	0	450	250	50	250	50	0	600	0	0	0	0	1,050
GRANTS	0	50	50	0	50	0	0	0	50	0	0	0	0	100
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	650	50	700	250	100	250	50	0	650	0	0	0	0	1,350

Project Status:

1. FY11 - Engineering and construction of initial phase.
2. FY11 - FY12 - Design development, engineering and construction of future phases.

\$350,564 spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 1,858,770

Justification:

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

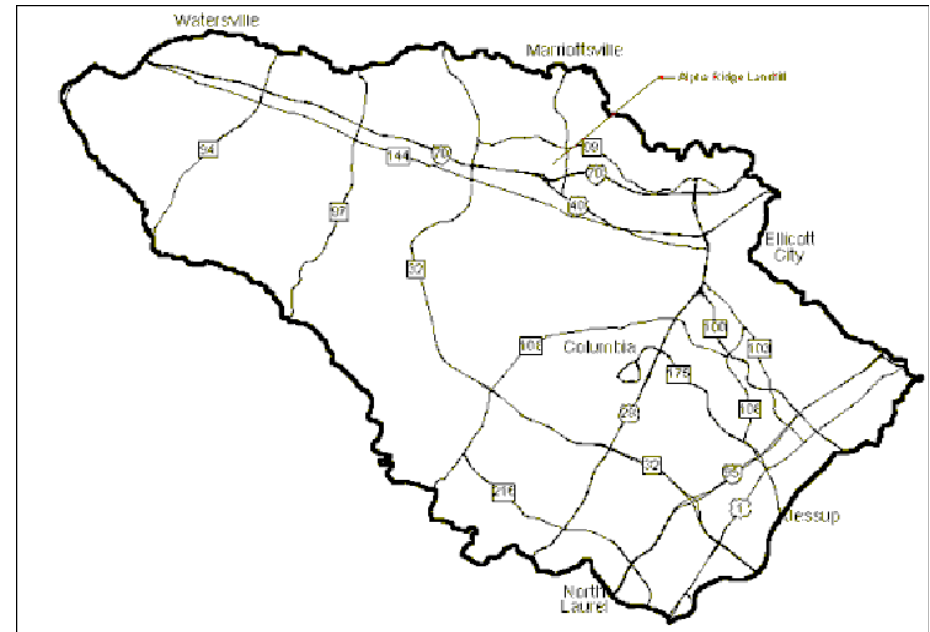
Remarks:

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.

Project Schedule:

FY12 - Continued design and construction of landfill gas to energy system, groundwater system extension, cardboard shelter, trailer storage area and landfill mining.

FY13 - FY17 - Design and construction of landfill gas extension, leachate recirculation system, composting facility, new lined cell and closure of existing lined cell. Construction of additional security camera capacity transfer station, additional scale access, and litter controls.



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2005 WASTE MANAGEMENT IMPROVEMENTS

Number: C0299

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	1,850	(500)	1,350	795	100	500	0	500	1,895	500	200	0	0	3,945
CONSTRUCTION	9,310	(466)	8,844	5,200	9,000	600	4,500	0	19,300	700	4,500	3,100	0	36,444
ADMINISTRATION	275	0	275	156	270	18	135	0	579	35	135	93	0	1,117
Total Expenditures	11,435	(966)	10,469	6,151	9,370	1,118	4,635	500	21,774	1,235	4,835	3,193	0	41,506
BONDS	8,135	2,134	10,269	6,151	9,370	1,118	4,635	500	21,774	1,235	4,835	3,193	0	41,306
GRANTS	300	(300)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER SOURCES	2,800	(2,800)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	11,435	(966)	10,469	6,151	9,370	1,118	4,635	500	21,774	1,235	4,835	3,193	0	41,506

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 trailer storage area, groundwater remediation system expansion and lfg generation system on-going.

FY09 - Design of shop pond pipe lining, overall facility design, groundwater remediation system expansion, trailer storage area, and yard waste compost facility. Construction of outbound scale replacement, shop pond pipe relining.

FY10 - Study yard waste composting, scalehouse scale replacement, design ongoing groundwater expansion.

FY11 - Ongoing design of landfill mining plan and transfer station expansion. Ongoing design and construct landfill gas to energy system. Begin constructing trailer storage area and groundwater expansion.

\$8,204,364 spent and encumbered through February 2011.

Fiscal 2012 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.

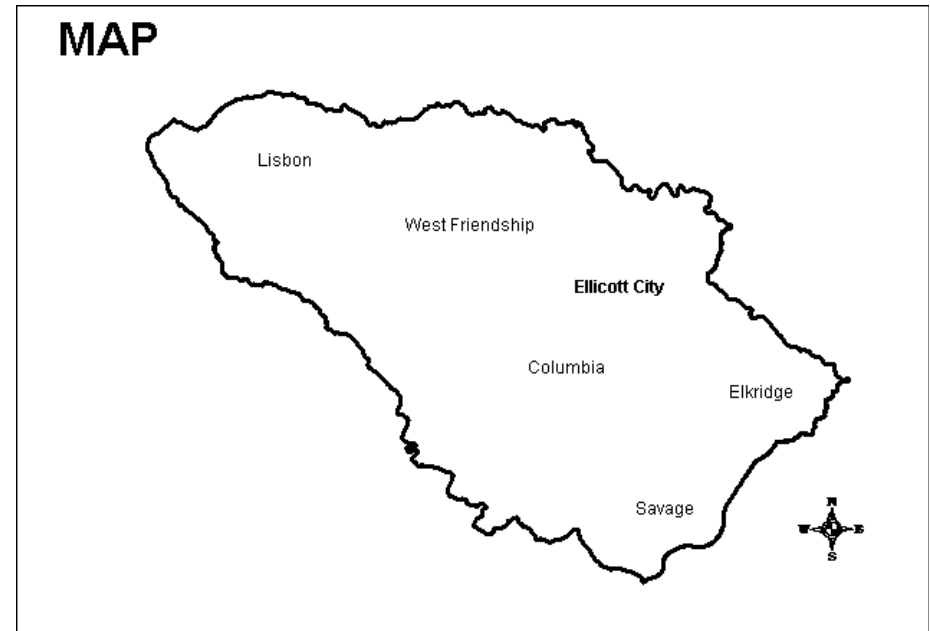
FY12 - Continue fiber network construction and installation that will connect county schools and core facilities.

FY13 - Continuation of Project. FY14 - Continuation of Project.

Operating Budget Impact:

Annual Bond Redemption \$ 548,370

Funds to be used as matching funds per the BTOP award.



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Number: C0301

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	9,431	1,000	10,431	1,000	500	0	0	0	1,500	0	0	0	0	11,931
ADMINISTRATION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Expenditures	9,686	1,000	10,686	1,000	500	0	0	0	1,500	0	0	0	0	12,186
BONDS	9,686	1,000	10,686	1,000	500	0	0	0	1,500	0	0	0	0	12,186
Total Funding	9,686	1,000	10,686	1,000	500	0	0	0	1,500	0	0	0	0	12,186

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.

FY11 - Portion of backbone complete and up to six county facilities to be connected. Continual elimination of leased phone lines.

\$7,286,874 spent and encumbered through February 2011.

Fiscal 2012 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 and build on the County SharePoint deployment 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 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, SharePoint and numerous individual departmental efforts to automate business processes and scan hardcopy drawings for archive and ease of access. This project impacts virtually every County department by consolidating individual scanning efforts and unifying file naming conventions for various drawing types. This is especially true for electronic records such as Word documents, spreadsheets, email, etc. In many cases, duplicate and outdated versions are retained leaving the County open to significant costs in the event of legal holds.

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. Business process automation will add new drawings to the system as they are generated.
4. PAYGO Defunding in FY 10 and FY 11 was to balance the budget due to operating revenue shortfalls. This has halted significant progress.
5. 2008 consultant's study projects that the County will recoup system startup costs in less than a year after implementation.

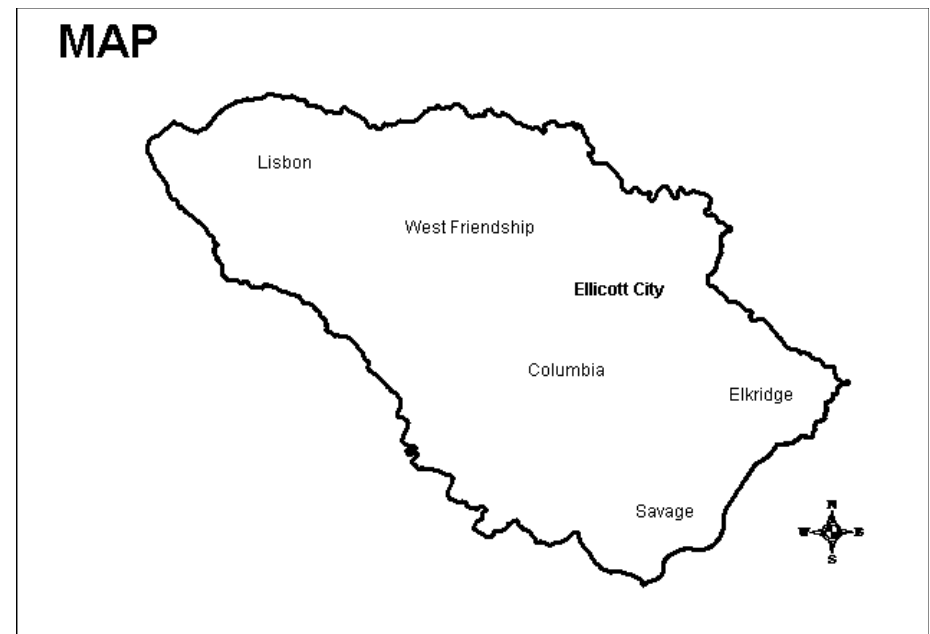
Project Schedule:

FY12 - Compile a comprehensive document management plan addressing taxonomy, workflow, digital signatures, email, Sharepoint content and other digital documents and a draft of a proposed implementation plan.
FY13 - Continue implementation. FY14 - Complete.

Operating Budget Impact:

Annual Bond Redemption \$ 0

The system will build upon past scanning projects and computer systems. It combines efforts of several departments, eliminating duplication. Electronic access to live documents will save time, material, storage space and effort. Any new software acquisitions will require ongoing maintenance and upgrades. Funding for FY 2012 - Seeking restoration of the \$428K that was eliminated in FY 10.



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS

Number: C0302

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	424	0	424	0	0	0	0	0	0	0	0	0	0	424
ADMINISTRATION	97	0	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
Total Expenditures	716	0	716	0	0	0	0	0	0	0	0	0	0	716
PAY AS YOU GO	716	0	716	0	0	0	0	0	0	0	0	0	0	716
Total Funding	716	0	716	0	0	0	0	0	0	0	0	0	0	716

Project Status:

FY06 - Needs analysis and Phase I completed.

FY07 - CID pilot completed.

FY08 - RFP let for strategic planning. Automation of the development review process begun. A 2008 consultant's study found that the County's existing methods of handling records is inadequate for enterprise needs.

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

FY10 - Funds eliminated.

FY11 - Funds eliminated.

FY12 - Future funding from Technology fund.

\$715,402 spent and encumbered through February 2011.

Fiscal 2012 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

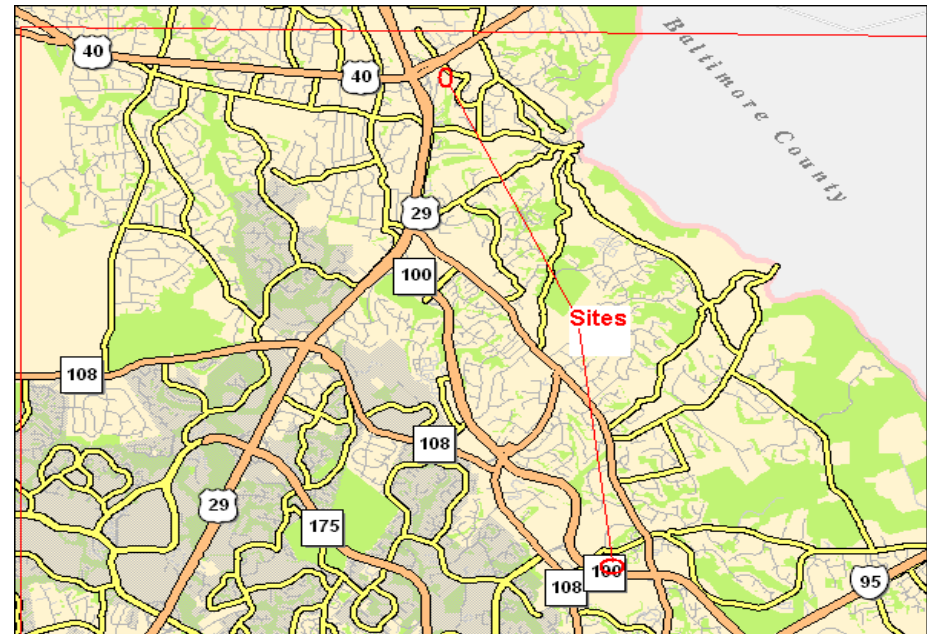
Justification:

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:

FY12 - Project Close Out



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES

Number: C0303

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	9,725	0	9,725	0	0	0	0	0	0	0	0	0	0	9,725
BONDS	9,725	0	9,725	0	0	0	0	0	0	0	0	0	0	9,725
Total Funding	9,725	0	9,725	0	0	0	0	0	0	0	0	0	0	9,725

Project Status:

FY06 - A/E selected.

FY07 - Design initiated.

FY08 - Design completed; Phase A construction completed

FY09/10/11 - Phase B,C,D,E construction complete

\$9,283,769 spent and encumbered through February 2011.

Fiscal 2012 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.

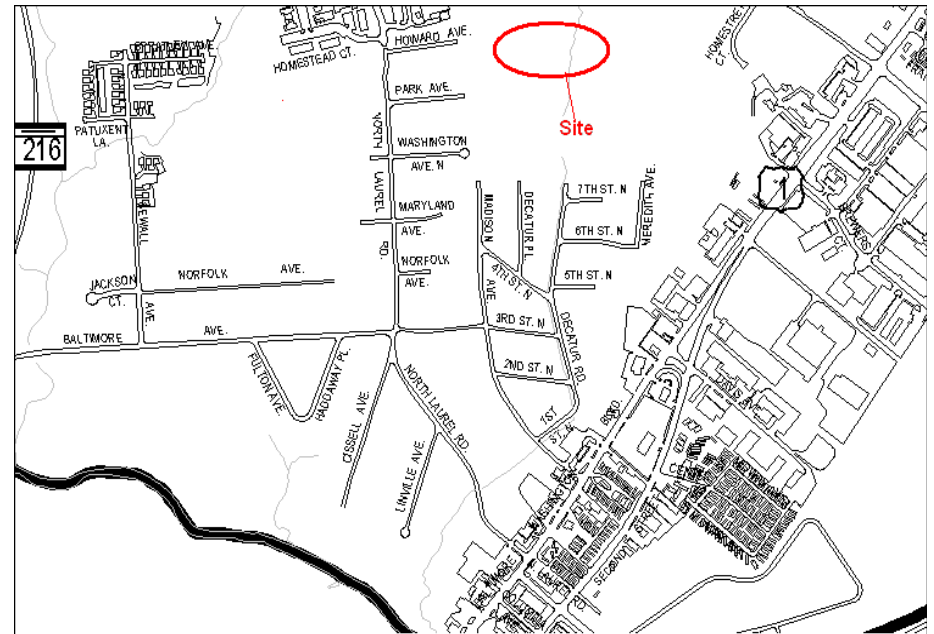
Project Schedule:

FY12 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 787,320

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



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2006 NORTH LAUREL PARK COMMUNITY CENTER

Number: C0304

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	19,550	0	19,550	0	0	0	0	0	0	0	0	0	0	19,550
BONDS	17,695	(199)	17,496	0	0	0	0	0	0	0	0	0	0	17,496
GRANTS	1,855	199	2,054	0	0	0	0	0	0	0	0	0	0	2,054
Total Funding	19,550	0	19,550	0	0	0	0	0	0	0	0	0	0	19,550

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
- FY11 - Construction complete!

\$18,586,697 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2013 NEOTECH INCUBATOR

GENERAL COUNTY PROJECTS
Number: C0307

Description:

This project represents the construction of a new Center for Business and Technology Development, housing the Economic Development Authority Business Resource Center, the NeoTech Incubator, and the Howard Technology Council. It also includes a line item to build out a Sensitive Compartmented Information Facility (SCIF) space within the Thomas Dorsey building for lease to community businesses.

Justification:

The current Center facility houses three Authority business units listed above, three full-time partner organizations (SCORE, SBDC, jref), one part-time partner organization (PTAP), and 26 companies all within 45 existing offices. As the local economy and the number of small businesses grows, the County needs to continue to offer excellent support to rising companies with its unique consolidated service delivery model.

Remarks:

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

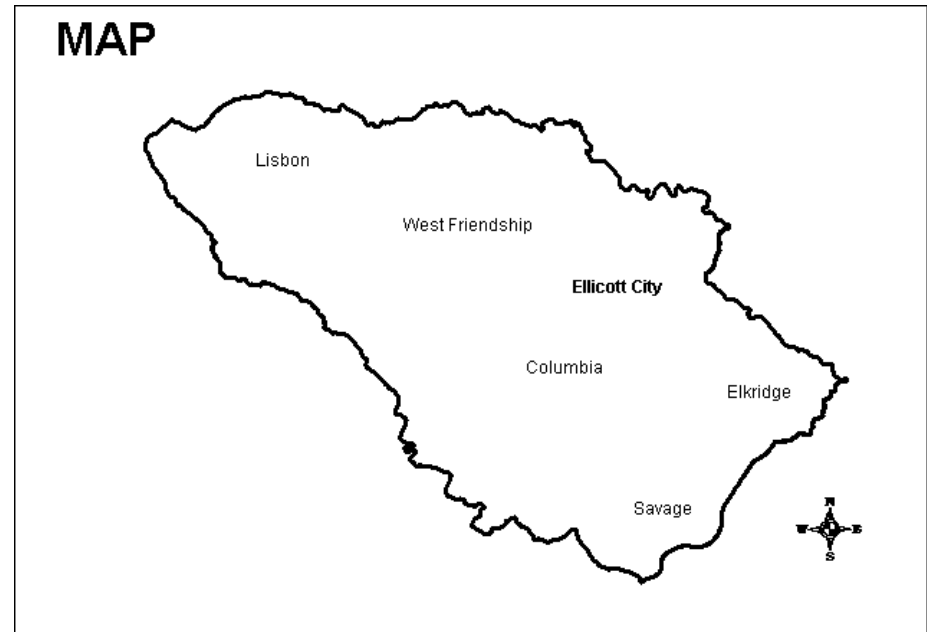
Project Schedule:

FY13 - SCIF Build Out - Design/Build
FY14 - Design
FY15 - Construction
FY16 - Construction Completion; Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 631,350

Annual Bond Redemption: \$619,200



Fiscal 2012 Capital Budget
Project: FY2013 NEOTECH INCUBATOR

GENERAL COUNTY PROJECTS
Number: C0307

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	1,955	0	0	0	1,955	0	0	0	0	1,955
CONSTRUCTION	0	0	0	200	0	12,475	0	0	12,675	0	0	0	0	12,675
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	70	0	300	0	0	370	0	0	0	0	370
Total Expenditures	0	0	0	300	1,955	12,775	0	0	15,030	0	0	0	0	15,030
BONDS	0	0	0	300	1,955	11,775	0	0	14,030	0	0	0	0	14,030
GRANTS	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
Total Funding	0	0	0	300	1,955	12,775	0	0	15,030	0	0	0	0	15,030

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

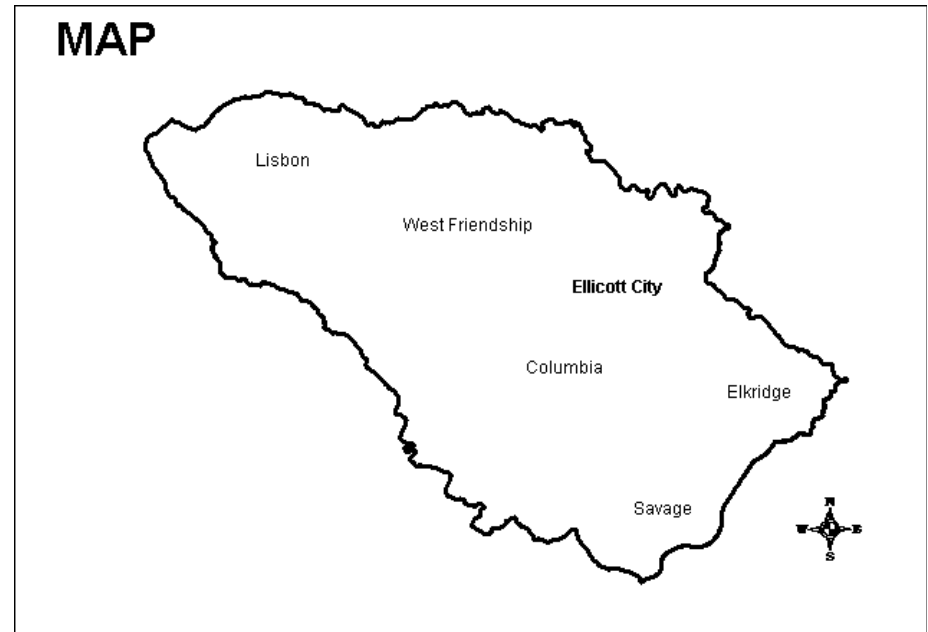
Annual Bond Redemption \$ 427,500

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 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
LAND ACQUISITION	7,500	0	7,500	750	750	750	750	0	3,000	0	0	0	0	10,500
Total Expenditures	7,500	0	7,500	750	750	750	750	0	3,000	0	0	0	0	10,500
BONDS	6,500	0	6,500	750	750	750	750	0	3,000	0	0	0	0	9,500
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	7,500	0	7,500	750	750	750	750	0	3,000	0	0	0	0	10,500

Project Status:

FY09 - Purchased Ellicott City Post Office

FY10 - Purchased property to be used for Route One Fire Station (F5975) and Montevideo Road Relocation (J4206) 1,788,474.94

\$2,469,172 spent and encumbered through February 2011.

Fiscal 2012 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. 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:

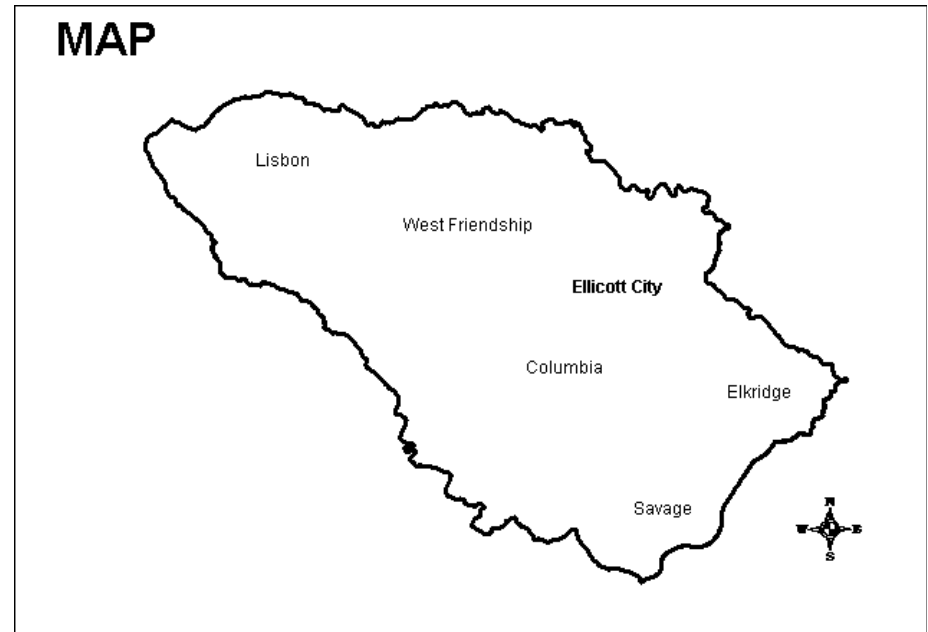
- 1.Revised to provide support of State funded project to replace tower and buildings at Cooksville.
- 2.Engineering for reprogramming to access expected State 800 MHz radio systems for P-25 conversion and for tower site fiber to connect to expected County network and In Building repeaters at various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

Project Schedule:

FY10 - Replace the final shelter,(Timbers of Troy) finalize security implementations. Completed
FY11 -Start process of researching Project 25 radio system.
FY12 - Upgrade of Police and Fire vehicles radios to new Motorola APX 6500, 700/800 MHz radio Project 25. This will enhance public safety with interoperability with both Prince George County, Baltimore County, Baltimore City and State of Maryland Project 25 state wide radio system. This will also enhance Howard County 800 MHz public safety radios capabilities to expand the operations of Fire and Police with more talkgroups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Close.

Operating Budget Impact:

Annual Bond Redemption \$ 202,500



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
CONSTRUCTION	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Expenditures	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500

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.

FY11 - CMARC Motorbridge has been completed. Timbers of Troy shelter replacement completed.

\$4,010,889 spent and encumbered through February 2011.

Fiscal 2012 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, Grants, Human Resources and Business Intelligence (BI). This budget includes all software and hardware costs.

Operating Budget Impact:

Annual Bond Redemption \$ 396,000

Justification:

The County upgraded Mainframe Financial Accounting System and Purchasing during Fiscal Year 2010 to an ERP. The Human Resources System currently is not integrated into SAP. Implementing the Human Resources system with SAP would give the county the capability to fully integrate the county's Human Resource and Finance functions. The result of this integration would be an elimination of duplicate work and functions that would save time and resources. SAP Standards reports are by module. Implementing SAP Business Intelligence (BI) will allow the County to consolidate data in one platform, this will help to better analyze the data on spend, finance, vendor, customer and other information to identify opportunities to reduce cost, and provide the right information to right individuals to improve operational performance. SAP Business Intelligence also delivers standard content for Finance, SRM (Purchasing), Utilities, CRM, and Inventory Management modules which are used in Howard County.

Remarks:

1. Water and Sewer billing system previously funded under W8278.
2. Current request is to complete water/sewer billing.
3. Begin the Human Resources Implementation.

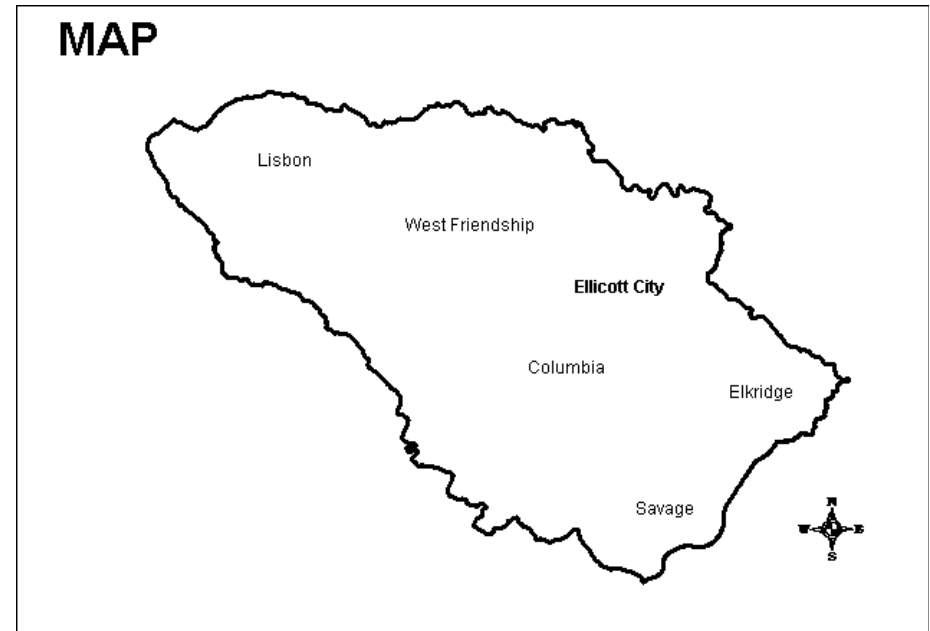
Project Schedule:

FY 10 - Utility billing implementation and final enhancements to on line procurement and training.

FY 11 - Finalize Utility Billing Implementation. Prepare RFP for Human Resources Implementation.

FY 12 - Implement Human Resources. Expansion of BI. Transition to support Financial, Purchasing and Water and Sewer.

FY 13 - Transition to support model around implemented system. Evaluate next phases like Fleet, Budget and others. FY14 - Continuation of project.



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Number: C0312

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	4,600	100	4,700	500	500	0	0	0	1,000	0	0	0	0	5,700
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	2,400	900	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	10,900	1,000	11,900	500	500	0	0	0	1,000	0	0	0	0	12,900
BONDS	6,800	1,000	7,800	500	500	0	0	0	1,000	0	0	0	0	8,800
UTILITY CASH	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
Total Funding	10,900	1,000	11,900	500	500	0	0	0	1,000	0	0	0	0	12,900

Project Status:

FY08 - Planning and Change Management ongoing.

FY09 - On target.

FY10 - Utility Implementation to begin third quarter of FY2010.

FY11 - Utility implementation finished and begins the RFP for Human Resources.

\$8,637,555 spent and encumbered through February 2011.

Fiscal 2012 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:

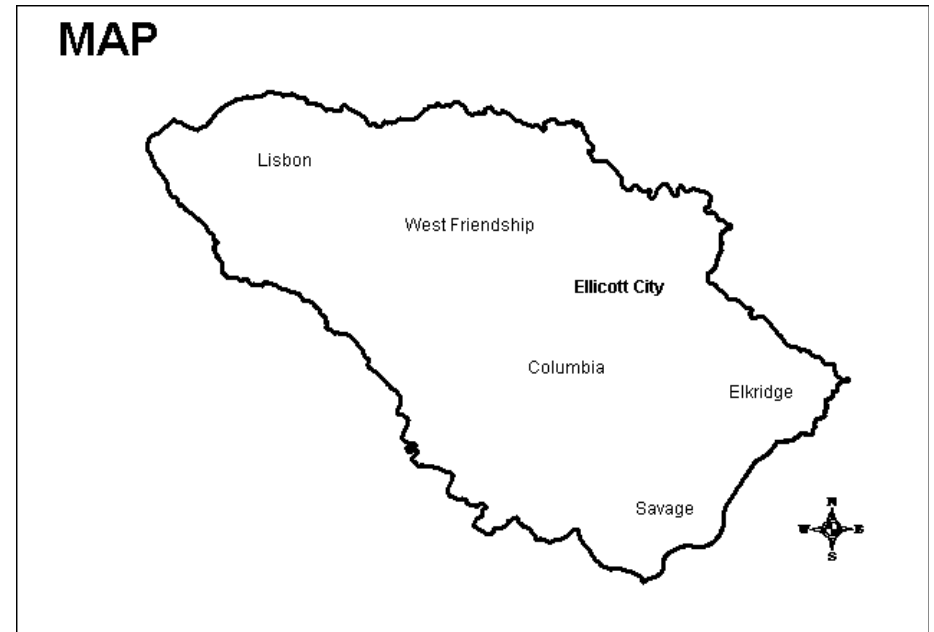
FY12 - Design and install vehicle wash pads - Police and Fire stations, as available budget allows. Environmental Compliance Assessment - Detention Center. Complete environmental remediation as necessary. UST removal as necessary.

FY13 - FY21 - 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 \$ 323,100

None



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2008 ENVIRONMENTAL COMPLIANCE

Number: C0313

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	655	445	1,100	340	30	45	125	10	550	340	30	45	5	2,070
CONSTRUCTION	1,940	1,900	3,840	150	150	150	150	150	750	150	150	150	150	5,190
ADMINISTRATION	60	0	60	10	5	5	10	5	35	10	5	5	5	120
Total Expenditures	2,655	2,345	5,000	500	185	200	285	165	1,335	500	185	200	160	7,380
BONDS	2,455	2,345	4,800	500	185	200	285	165	1,335	500	185	200	160	7,180
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	2,655	2,345	5,000	500	185	200	285	165	1,335	500	185	200	160	7,380

Project Status:

Truck drain installation at Alpha Ridge ongoing.

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, Fire and Rescue Training Center, Police HQ, Dorsey Bldg., Corridor Rd., Fire Stations, Park Facilities, and Howard, Ligon, Carroll and Gateway Bldgs.

GIS Inventory and Database ongoing.

Truck Wash water tank design and installation at Cooksville and Dayton, ongoing at Alpha Ridge.

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

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

UST removed at Dayton, ongoing at Centennial Park.

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

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

Truck wash rack canopy installation ongoing at Cooksville, Dayton, Mayfield, and Alpha Ridge.

\$1,555,412 spent and encumbered through February 2011.

Fiscal 2012 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, and enabling Police field reporting.

Justification:

The project builds on the existing Public Safety System, which is made up of software supporting 911, Police and Fire records, Detention Center management and Police, Fire and Sheriff mobile data computers. The system has been in use for eight 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 and Police, Fire and Detention records systems is complete. The Ligon Building renovation caused significant project delays and cost increases.
2. Replacing the paper-base Fire EMS reporting system will allow better and faster response analysis and state reporting. The best mechanism for doing this is currently being investigated.
3. Police field reporting will be pilot tested in FY11.

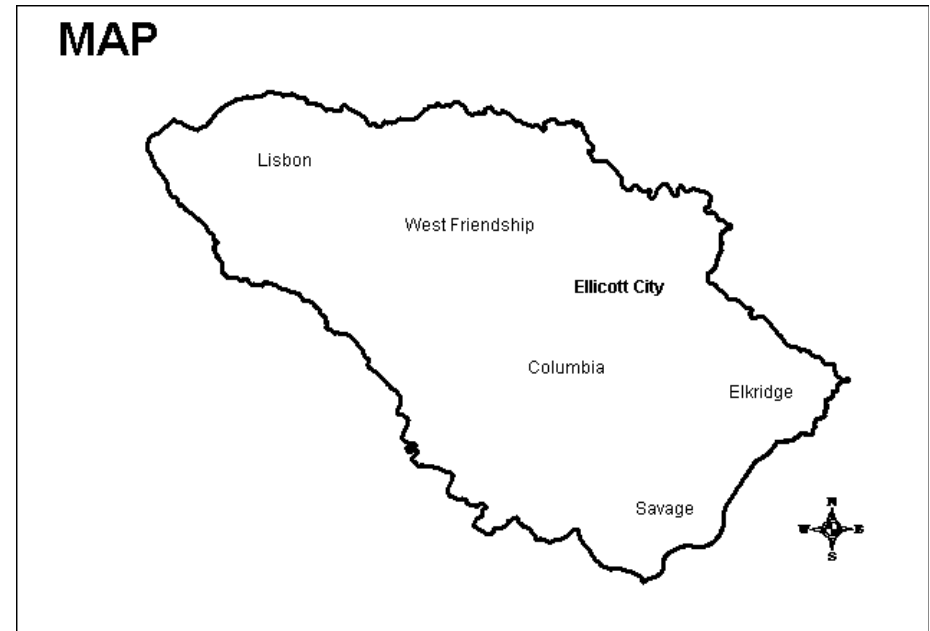
Project Schedule:

FY12 - Implement Police field reporting and Fire EMS reporting.
FY13 - Complete Police field reporting and Fire EMS reporting implementation.
FY14 - 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.~Funding: Not requesting additional funds, just continuation of the project.



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

Number: C0315

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	775	0	775	0	0	0	0	0	0	0	0	0	0	775
EQUIPMENT & FURNISHINGS	825	0	825	0	0	0	0	0	0	0	0	0	0	825
Total Expenditures	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0	1,800
BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
OTHER SOURCES	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0	1,800

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.

FY11 - 911, Police records, Fire records, Jail records and mobile data terminal. software upgrades completed. Police field reporting pilot underway. Fire ambulance reporting assesment underway.

\$785,063 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 9,000

Justification:

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

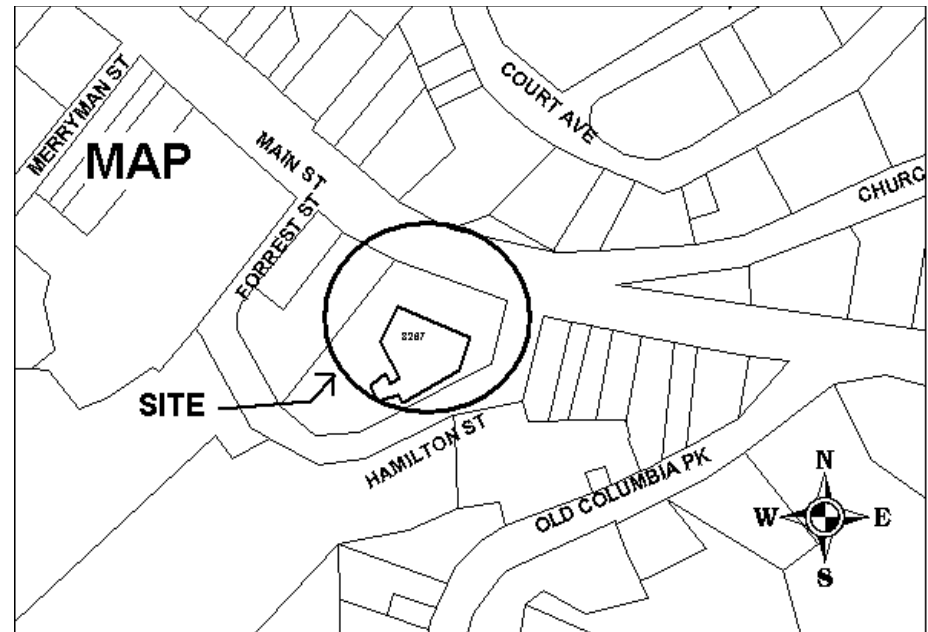
Estimated annual utility/custodial costs upon construction completion: No increase

Remarks:

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

Project Schedule:

FY12 - Phase II Design/Construction
FY13 - Construction/Project Close Out



Fiscal 2012 Capital Budget

Project: FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION

**GENERAL COUNTY PROJECTS
Number: C0316**

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	250	(75)	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	100	250	350	0	0	0	0	0	0	0	0	0	0	350
Total Expenditures	350	175	525	0	0	0	0	0	0	0	0	0	0	525
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	150	175	325	0	0	0	0	0	0	0	0	0	0	325
Total Funding	350	175	525	0	0	0	0	0	0	0	0	0	0	525

Project Status:

FY10 - A/E selected & design started

FY11 - Phase I design & 75% of construction complete

\$28,032 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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/Construction

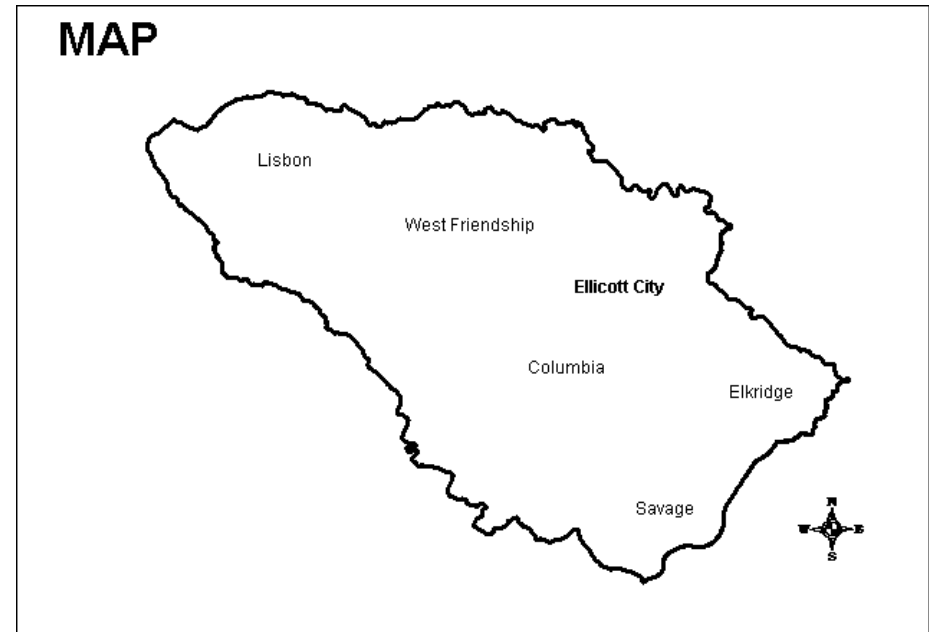
FY15 - Construction/Design

FY16 - Construction/Design

Operating Budget Impact:

Annual Bond Redemption \$ 639,000

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



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0317

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	400	400	400	400	0	1,600	0	0	0	0	1,600
CONSTRUCTION	0	0	0	3,000	3,000	3,000	3,000	0	12,000	0	0	0	0	12,000
EQUIPMENT & FURNISHINGS	0	0	0	150	150	150	150	0	600	0	0	0	0	600
Total Expenditures	0	0	0	3,550	3,550	3,550	3,550	0	14,200	0	0	0	0	14,200
BONDS	0	0	0	3,550	3,550	3,550	3,550	0	14,200	0	0	0	0	14,200
Total Funding	0	0	0	3,550	3,550	3,550	3,550	0	14,200	0	0	0	0	14,200

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

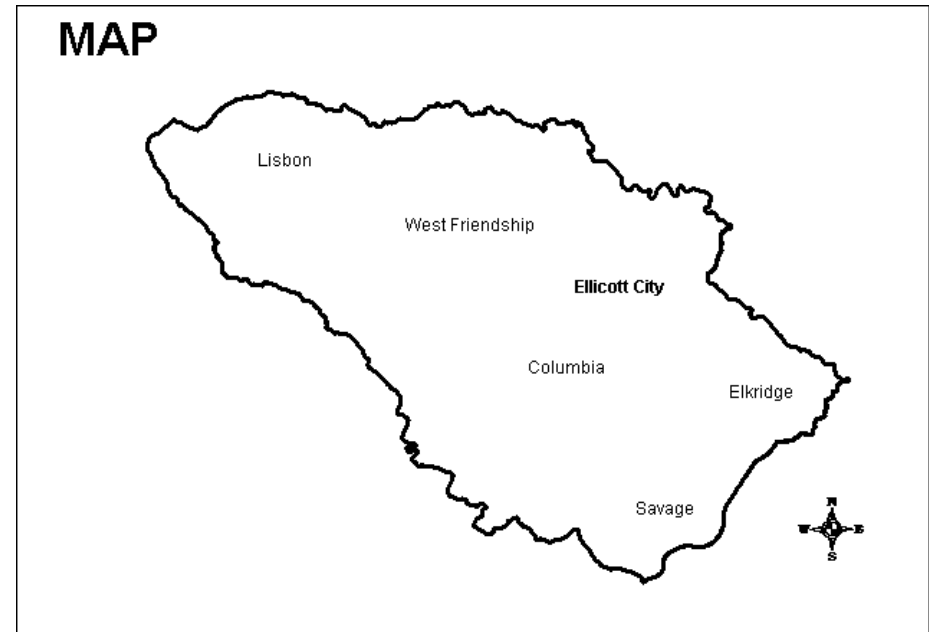
Project Schedule:

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 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2010 MARC SAVAGE STATION GARAGE

Number: C0318

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Expenditures	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Funding	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

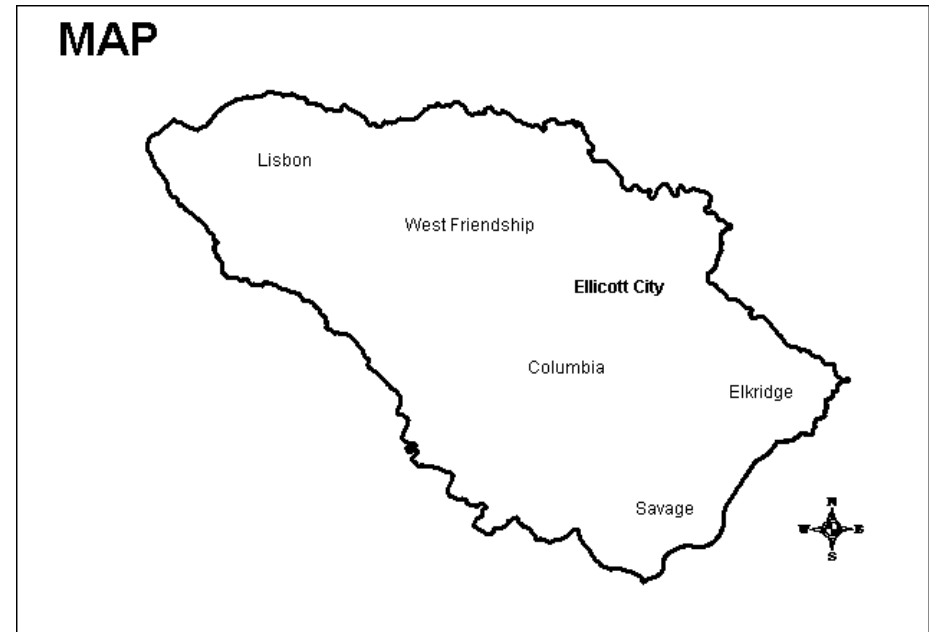
Justification:

TIF Bonds will be sold to enable the construction necessary.

Remarks:

1. OTHER revenue represents TIF Bonds.

Project Schedule:



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Expenditures	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
TIF BONDS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Funding	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

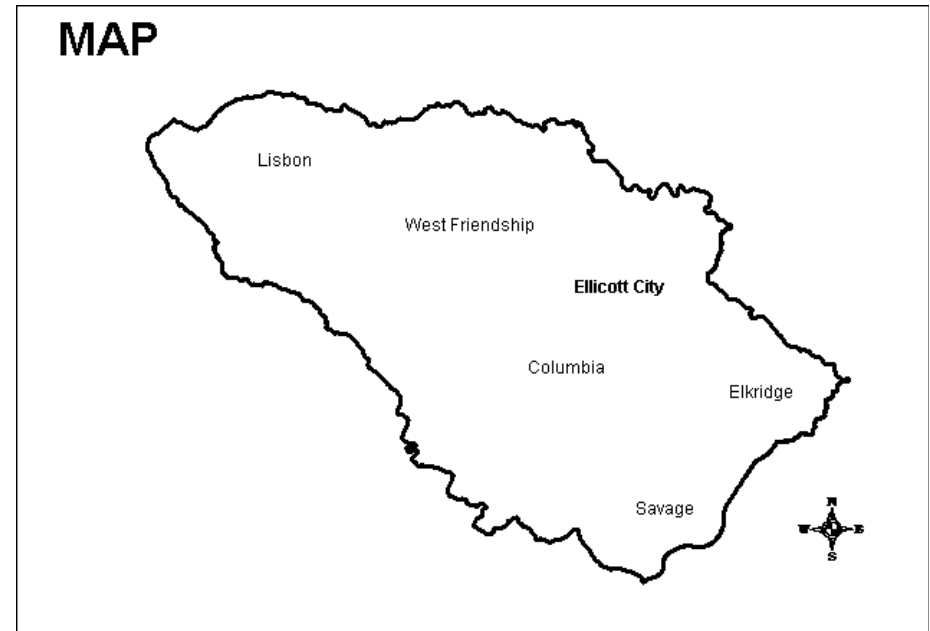
Project Schedule:

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 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2010 BUS/VEHICLE ACQUISITION for 2009

Number: C0320

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
Total Expenditures	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
GRANTS	1,337	0	1,337	0	0	0	0	0	0	0	0	0	0	1,337
PAY AS YOU GO	2,998	0	2,998	0	0	0	0	0	0	0	0	0	0	2,998
Total Funding	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335

Project Status:

\$3,934,755 spent and encumbered through February 2011.

Fiscal 2012 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.

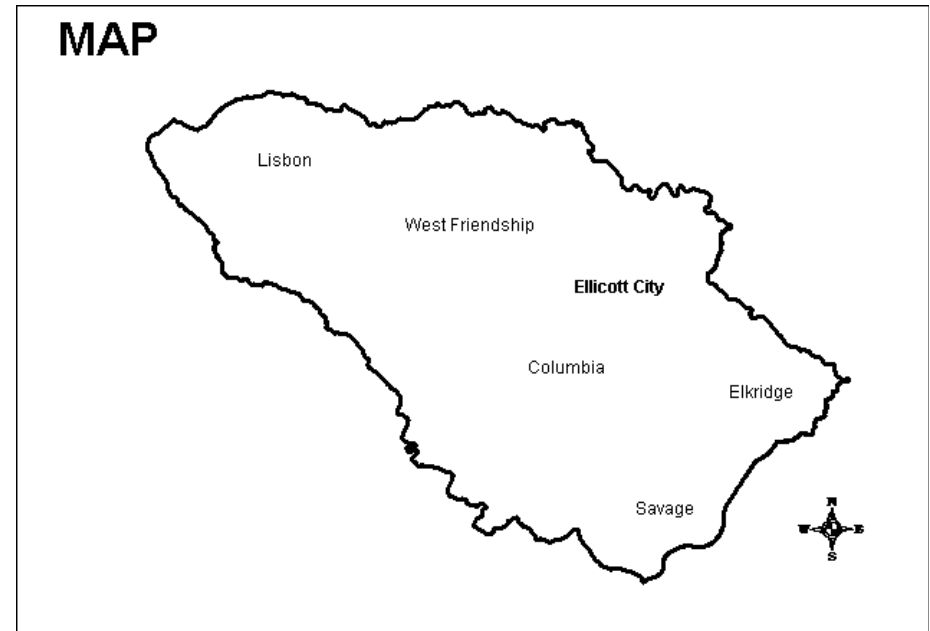
Project Schedule:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Expenditures	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
GRANTS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Funding	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578

Project Status:

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

\$2,514,417 spent and encumbered through February 2011.

Fiscal 2012 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:

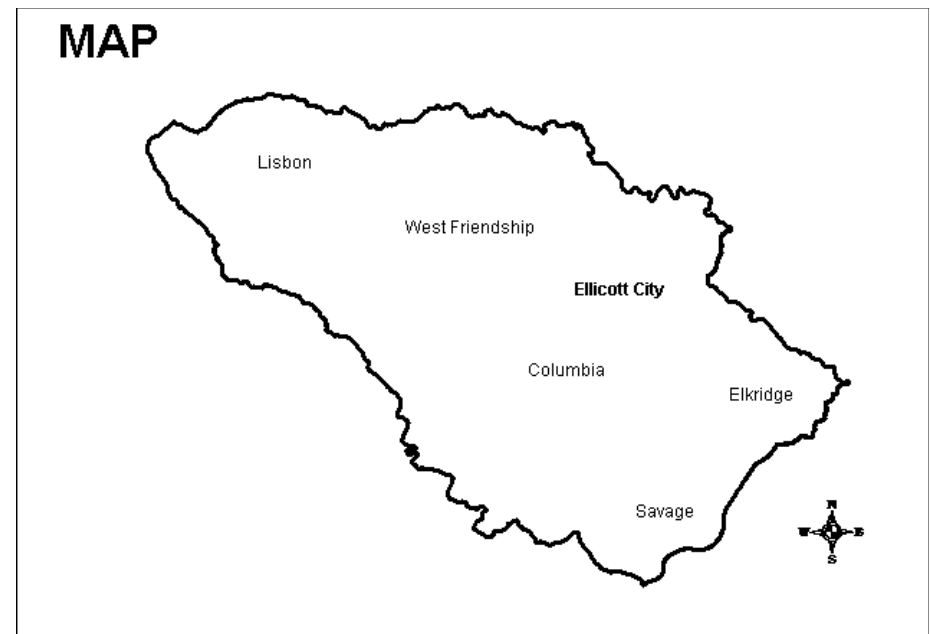
1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety;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

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 2012 Capital Budget

Project: FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

GENERAL COUNTY PROJECTS Number: C0322

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	40	40	90	145	145	130	0	510	0	0	0	0	550
CONSTRUCTION	0	560	560	600	1,300	1,285	1,215	0	4,400	0	0	0	0	4,960
Total Expenditures	0	600	600	690	1,445	1,430	1,345	0	4,910	0	0	0	0	5,510
BONDS	0	0	0	690	1,445	1,430	1,345	0	4,910	0	0	0	0	4,910
OTHER SOURCES	0	600	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	0	600	600	690	1,445	1,430	1,345	0	4,910	0	0	0	0	5,510

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

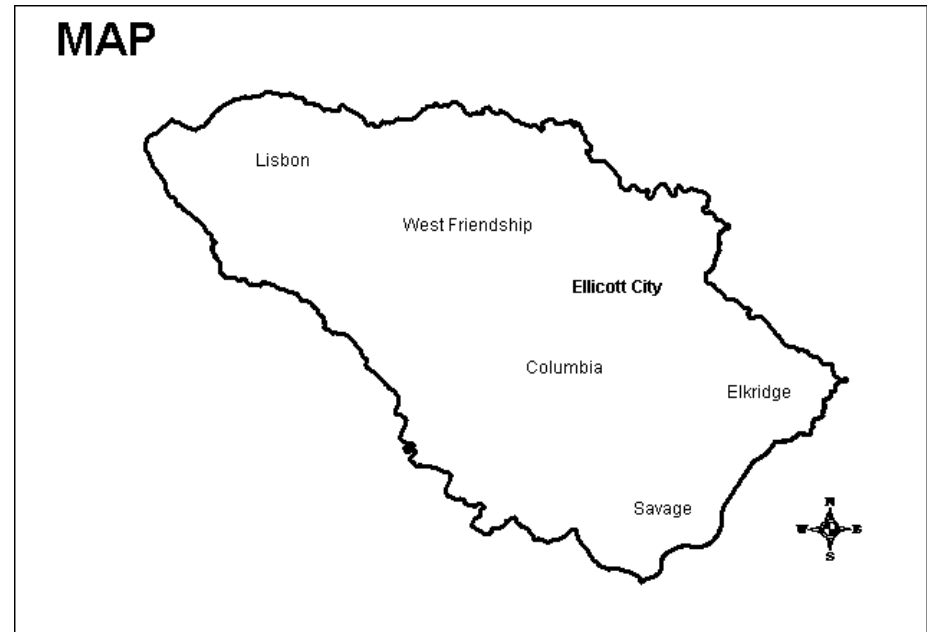
Project Schedule:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Expenditures	625	0	625	0	0	0	0	0	0	0	0	0	0	625
GRANTS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Funding	625	0	625	0	0	0	0	0	0	0	0	0	0	625

Project Status:

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

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 GEODETIC NETWORK AUTOMATION

GENERAL COUNTY PROJECTS

Number: C0324

Description:

A project to purchase survey global positioning system (GPS) and digital survey equipment. To allow the County to take full advantage of the federal and international network of 120 satellites.

Justification:

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

Remarks:

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

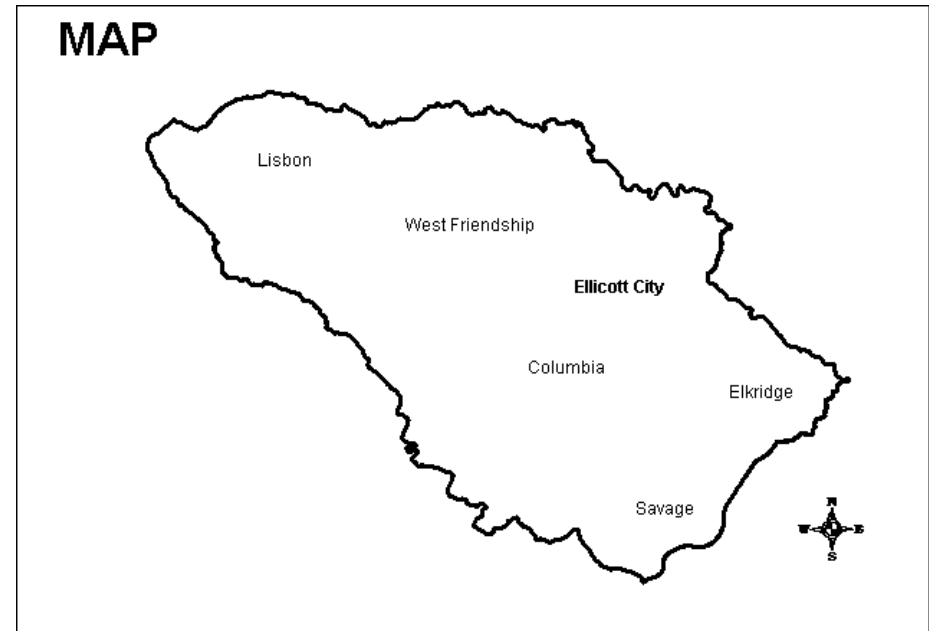
Project Schedule:

- FY12 - Purchase static geodetic grade GPS receivers, software and training.
- FY13 - Purchase RTK (real time kinematic) GPS receiver, software and training.
- FY14 - Purchase Robotic Total Stations, software and training.
- FY15 - Purchase HDS scanner, software and training.
- FY16 - Purchase training.

Operating Budget Impact:

Annual Bond Redemption \$ 0

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



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2012 GEODETIC NETWORK AUTOMATION

Number: C0324

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
ADMINISTRATION	0	15	15	15	15	15	15	0	60	0	0	0	0	75
EQUIPMENT & FURNISHINGS	0	115	115	40	90	130	0	0	260	0	0	0	0	375
Total Expenditures	0	130	130	55	105	145	15	0	320	0	0	0	0	450
PAY AS YOU GO	0	130	130	55	105	145	15	0	320	0	0	0	0	450
Total Funding	0	130	130	55	105	145	15	0	320	0	0	0	0	450

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 BUS/VEHICLE ACQUISITION

GENERAL COUNTY PROJECTS

Number: C0328

Description:

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses for FY 2012.

Justification:

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

Remarks:

The purchase of hybrid buses is based on the need to replace equipment after its useful life has been achieved. The purchase of hybrid vehicles meets Howard County's goals for energy efficiency and environmental protection.

1. Federal Congressional Earmark for the purchase of three (3) medium duty hybrid buses.
2. Automatic Vehicle Locator (AVL) Bus Stop Annunciator System - Provides for ADA compliance by having prerecorded messages announcing bus stops on the fixed route system.
3. Purchase of three (3) hybrid sedans/SUVs for use in the Paratransit system.
4. Purchase of three (3) paratransit hybrid buses for use in the Paratransit system.
5. Preventive Maintenance - Annual Federal/State grant for the funding of ongoing, preventive maintenance on the fixed route and paratransit vehicles utilized in the Howard Transit system.

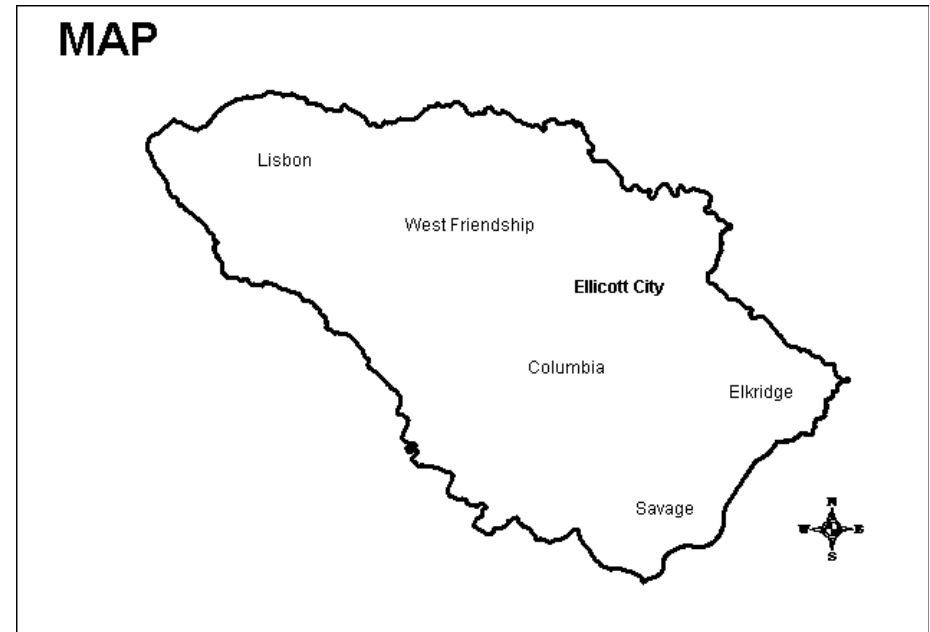
Project Schedule:

FY 2012 - Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Fixed Route Annunciator System; Paratransit System: 3 Small Hybrid Paratransit sedans/SUVs, 3 paratransit hybrid buses and; Annual Preventive Maintenance.

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 2012 Capital Budget

Project: FY2012 BUS/VEHICLE ACQUISTION

GENERAL COUNTY PROJECTS

Number: C0328

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	0	821	821	0	0	0	0	0	0	0	0	0	0	821
Total Expenditures	0	821	821	0	0	0	0	0	0	0	0	0	0	821
GRANTS	0	821	821	0	0	0	0	0	0	0	0	0	0	821
Total Funding	0	821	821	0	0	0	0	0	0	0	0	0	0	821

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

GENERAL COUNTY PROJECTS

Number: C0329

Description:

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

Justification:

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

Remarks:

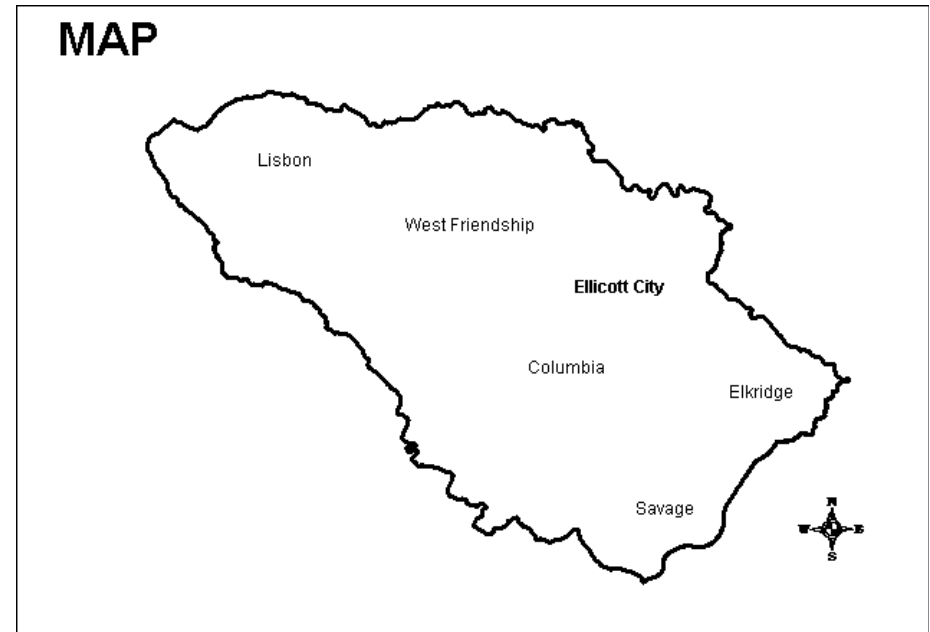
1. The funding for this will provide direction for decision making as it applies to energy use for public buildings, utilities, transportation, County and public works operations.
2. Initiate studies will be: Assessments of HVAC systems for B & O Museum, Northern District, Cedar Lane Park West and Detention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

Project Schedule:

- FY12 - Initiate Studies
- FY13 - Implement recommendations

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Number: C0329

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	150	150	250	0	0	0	0	250	0	0	0	0	400
CONSTRUCTION	0	0	0	500	500	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	0	150	150	750	500	0	0	0	1,250	0	0	0	0	1,400
PAY AS YOU GO	0	150	150	750	500	0	0	0	1,250	0	0	0	0	1,400
Total Funding	0	150	150	750	500	0	0	0	1,250	0	0	0	0	1,400

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2011 ONE MARYLAND BROADBAND PLAN

GENERAL COUNTY PROJECTS

Number: C0414

Description:

A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions. In order to interconnect local government, state and private networks, to improve public safety operability, foster economic development and to directly connect over 800 community anchor institutions including schools, libraries and community centers, and other public facilities as needed.

Justification:

This capital project will allow for the timely completion of the project, as described above, within the time requirements set forth in the ARRA broadband stimulus grant program.

Remarks:

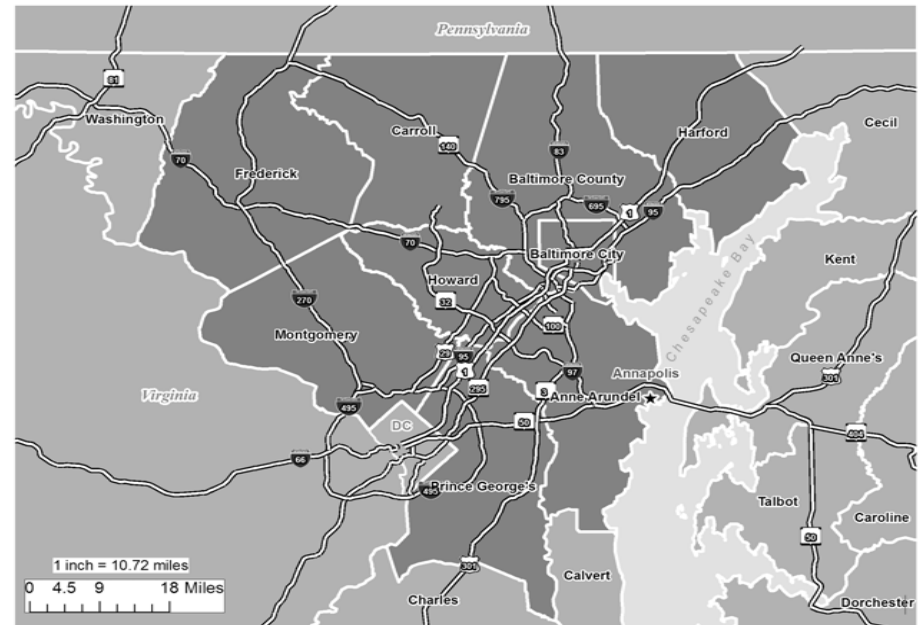
1. GRANT funds represent an ARRA stimulus grant awarded to Howard County as the prime applicant on behalf of a consortium of the following Maryland local jurisdictions: Anne Arundel County, City of Annapolis, Baltimore County, City of Baltimore, Carroll County, Frederick County, Harford County, Montgomery County, Prince George's County.
2. TAO #1-December legislation provides funding. CB #54 Amends FY2011 budget to establish project.

Project Schedule:

As required by GRANT award Schedule.

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2011 ONE MARYLAND BROADBAND PLAN

Number: C0414

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Total Expenditures	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
GRANTS	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Total Funding	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000

Project Status:

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	400	B			662	0	0	0	0	0	662
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	107	G	(107)	G							
			257	O							
	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	425	B	750	B	1,635	425	425	425	0	0	2,910
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									
	450	S									
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	550	B	300	B	1,000	150	0	150	0	0	1,300
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.	150	S									
D1131 FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS	1,310	B			1,470	0	0	0	0	0	1,470
This project is for the design & construction of drainage improvements in the Worthington vicinity.	160	S									
D1132 FY2001 RESERVOIR WATERSHED RESTORATION	672	B			1,004	0	0	0	0	0	1,004
A project for environmental restoration of impaired stream reaches identified through the Patuxent Reservoir Watershed Survey.	227	G									
	100	P	5	P							
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	910	B	100	B	1,250	0	0	0	0	0	1,250
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
FY2012 Council Approved Capital Budget (\$000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
D1141 FY2002 STORMWATER MANAGEMENT RETROFITS	2,345	B			2,805	0	0	0	0	0	2,805
A project for the retrofit of stormwater management facilities to include water quality management.	345	G									
	100	S	15	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	1,140	B	2,055	250	0	0	0	0	2,305
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.			650	P							
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	50	B	1,185	660	0	0	0	0	1,845
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	800	B			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	675	B			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
FY2012 Council Approved Capital Budget (\$000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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, Crescent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	795	B		795	0	0	0	0	0	795
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	2,465	B	500	7,895	3,000	3,000	3,000	3,000	0	19,895
	200	D								
	2,330	G	550	1,000						
	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.	5,030	B	2,660	7,940	3,070	4,350	5,630	5,630	5,630	32,250
			250							
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	1,100	B	670	2,720	2,560	3,840	5,120	5,120	5,120	24,480
	590	G	360							
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	100	25	400	0	525
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.			300	300	300	300	300	300	300	1,800
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.			550	550	0	0	0	0	0	550
Total	30,796		10,000	40,796	10,415	12,015	14,650	14,450	11,050	103,376

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: STORM DRAINAGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	22,942	7,020	29,962
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	3,599	1,053	4,652
O	OTHER SOURCES	420	257	677
P	PAY AS YOU GO	625	1,655	2,280
S	STORM DRAINAGE FUND	3,010	15	3,025
Summary		30,796	10,000	40,796

Fiscal 2012 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 \$ 18,000

Justification:

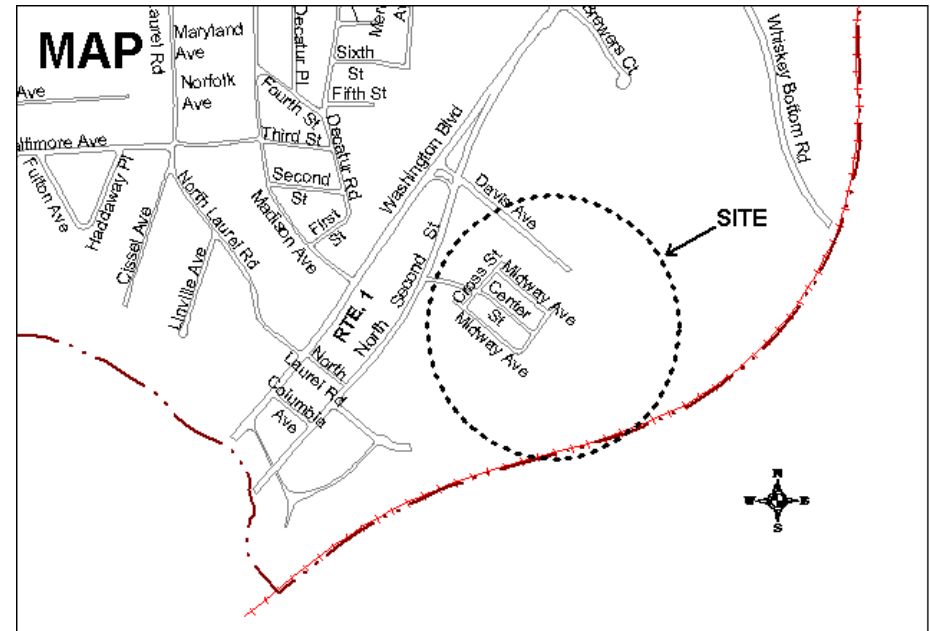
The existing storm drainage system is inadequate. Parts of the area were developed prior to the requirements for adequate storm drains and stormwater management facilities.

Remarks:

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

Project Schedule:

- FY12 - Design and Construction (Phase II)
- FY13 - Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	115	0	115	0	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	0	65
CONSTRUCTION	330	150	480	0	0	0	0	0	0	0	0	0	0	0	480
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	512	150	662	0	0	0	0	0	0	0	0	0	0	0	662
BONDS	400	0	400	0	0	0	0	0	0	0	0	0	0	0	400
GRANTS	107	(107)	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	257	257	0	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Funding	512	150	662	0	0	0	0	0	0	0	0	0	0	0	662

Project Status:

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

\$230,142 spent and encumbered through February 2011.

Fiscal 2012 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:

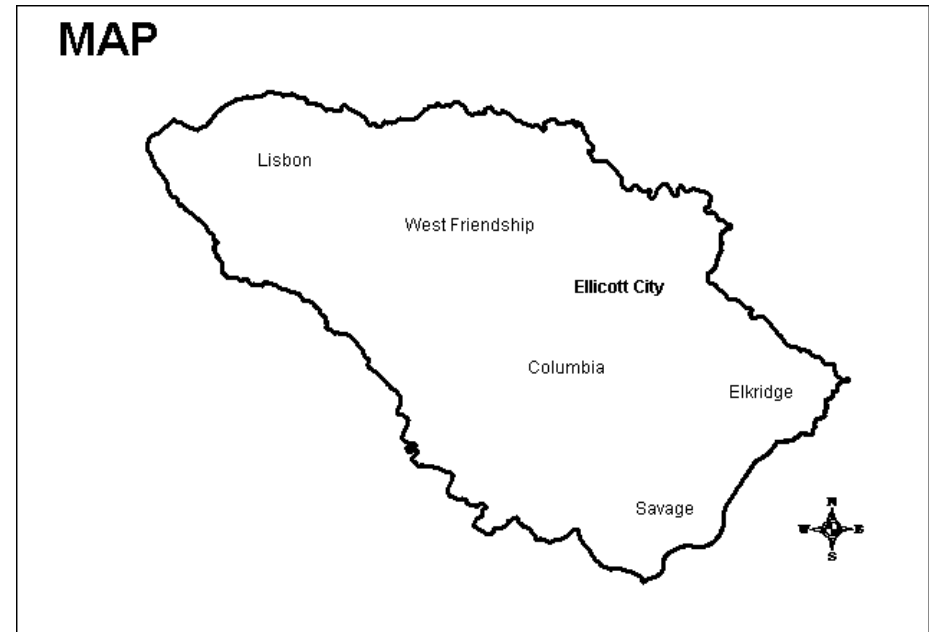
1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
3. After initial investigation, projects over \$250,000 in construction 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:

FY12 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 101,925



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY1999 DRAINAGE IMPROVEMENT PROGRAM

Number: D1118

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	760	0	760	0	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	0	85
CONSTRUCTION	2,035	0	2,035	0	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	0	60
Total Expenditures	2,940	0	2,940	0	0	0	0	0	0	0	0	0	0	0	2,940
BONDS	2,265	0	2,265	0	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	0	15
PAY AS YOU GO	55	0	55	0	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	0	605
Total Funding	2,940	0	2,940	0	0	0	0	0	0	0	0	0	0	0	2,940

Project Status:

Design in progress: Trotter Rd, Sybert Dr.

Construction complete: Patuxent Range Road, 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.

\$2,732,948 spent and encumbered through February 2011.

Fiscal 2012 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:

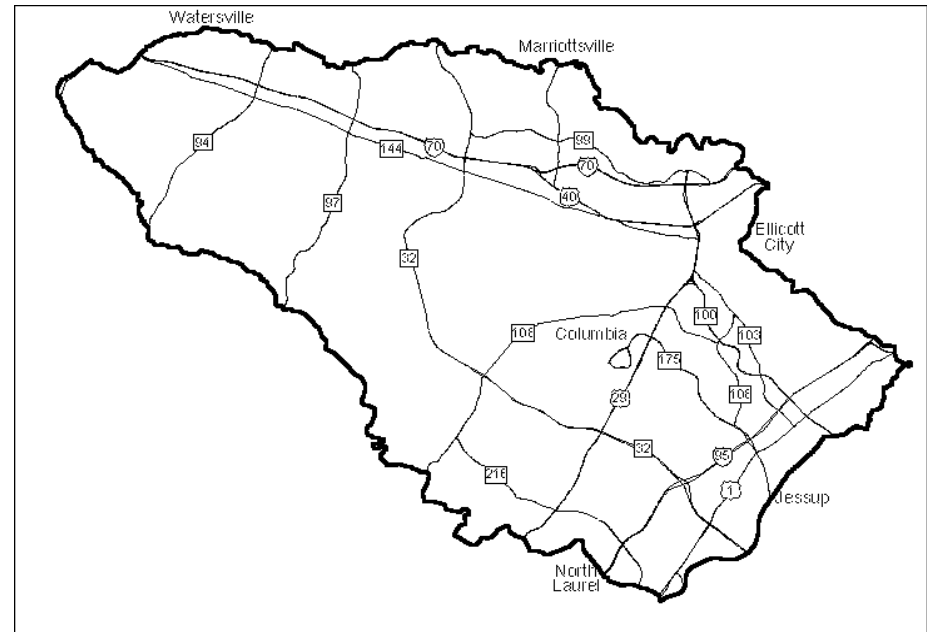
1. Corps of Engineers requires that the County provides a commitment in advance for construction services.
2. Grant monies will be sought to help reduce costs.
3. Patapsco Valley Business Center stream restoration to be funded in part by Dorsey Road mitigation project (J4148).
4. Capital budget reflects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

Project Schedule:

FY09/10 - Patapsco Valley Business Center stream restoration design.
FY11 - Construction of Patapsco Valley Business Center stream restoration
FY12 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 4,950



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY1999 CORPS OF ENGINEERS SELECTED PROJECTS

Number: D1122

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	445	0	445	0	0	0	0	0	0	0	0	0	0	445
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
Total Funding	445	0	445	0	0	0	0	0	0	0	0	0	0	445

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.

FY11 - Construction of 1700 ft. stream restoration in Patapsco Valley Business Center funded under J4148.

\$288,042 spent and encumbered through February 2011.

Fiscal 2012 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:

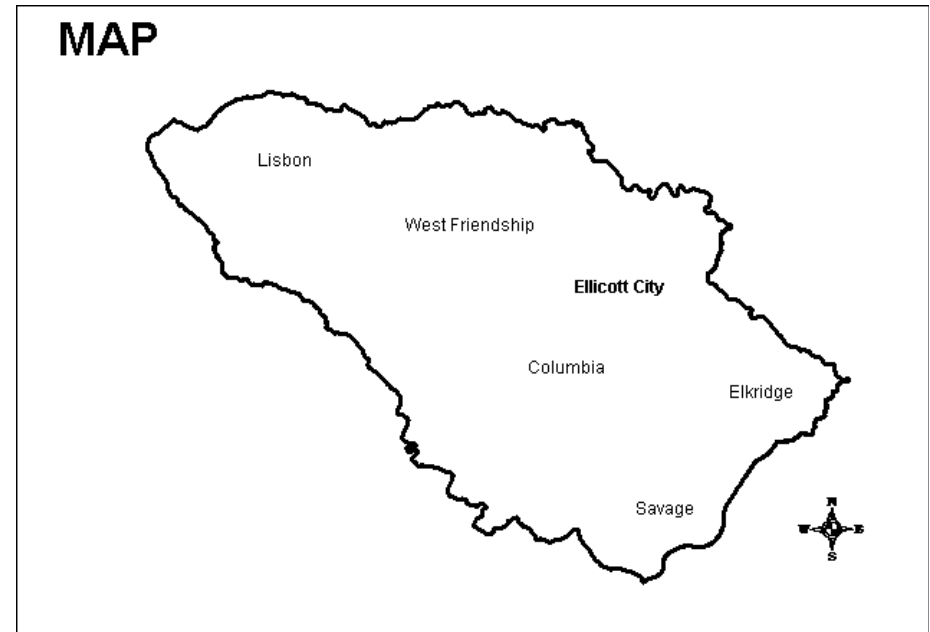
1. This project replaces Capital Project D1118.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
4. After 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 \$ 79,875



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM

Number: D1124

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	165	150	315	60	60	60	0	0	180	0	0	0	0	495
LAND ACQUISITION	20	25	45	10	10	10	0	0	30	0	0	0	0	75
CONSTRUCTION	690	575	1,265	350	350	350	0	0	1,050	0	0	0	0	2,315
ADMINISTRATION	10	0	10	5	5	5	0	0	15	0	0	0	0	25
Total Expenditures	885	750	1,635	425	425	425	0	0	1,275	0	0	0	0	2,910
BONDS	425	750	1,175	200	200	200	0	0	600	0	0	0	0	1,775
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
STORM DRAINAGE FUND	450	0	450	225	225	225	0	0	675	0	0	0	0	1,125
Total Funding	885	750	1,635	425	425	425	0	0	1,275	0	0	0	0	2,910

Project Status:

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

Design in progress: Beechfield Avenue, Windemere Way.

Construction complete: Patuxent Range Road.

\$146,691 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 47,250

Justification:

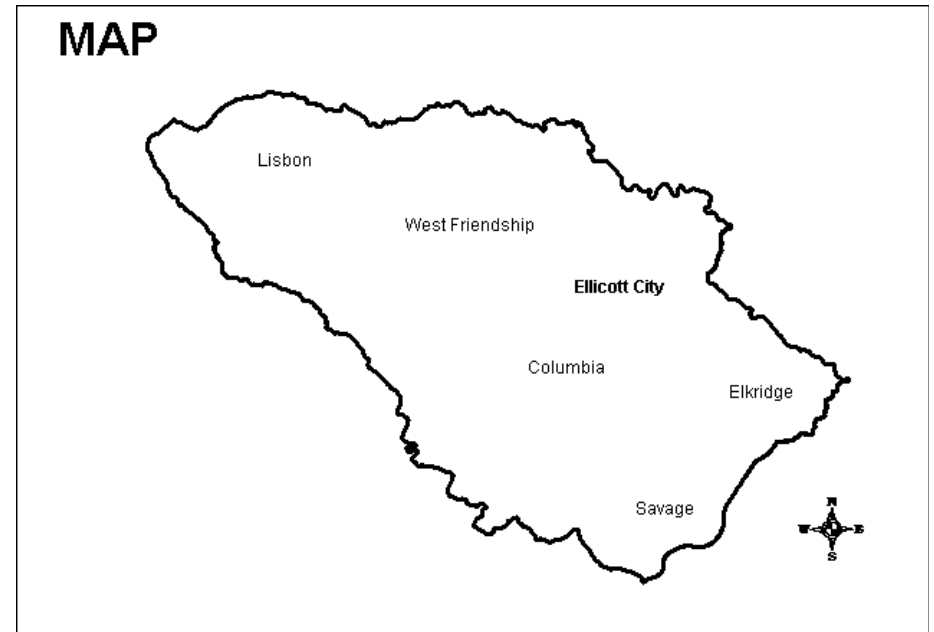
Howard County Code Subtitle 5, Section 18.500, which mandated extensive County involvement in storm drainage.

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 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Number: D1125

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	95	60	155	25	0	25	0	0	50	0	0	0	0	205
LAND ACQUISITION	45	15	60	5	0	5	0	0	10	0	0	0	0	70
CONSTRUCTION	535	225	760	120	0	120	0	0	240	0	0	0	0	1,000
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	700	300	1,000	150	0	150	0	0	300	0	0	0	0	1,300
BONDS	550	300	850	100	0	100	0	0	200	0	0	0	0	1,050
STORM DRAINAGE FUND	150	0	150	50	0	50	0	0	100	0	0	0	0	250
Total Funding	700	300	1,000	150	0	150	0	0	300	0	0	0	0	1,300

Project Status:

Design complete: Great Oaks Outfall.

Study complete: Red Clover

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

\$692,141 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 58,950

Justification:

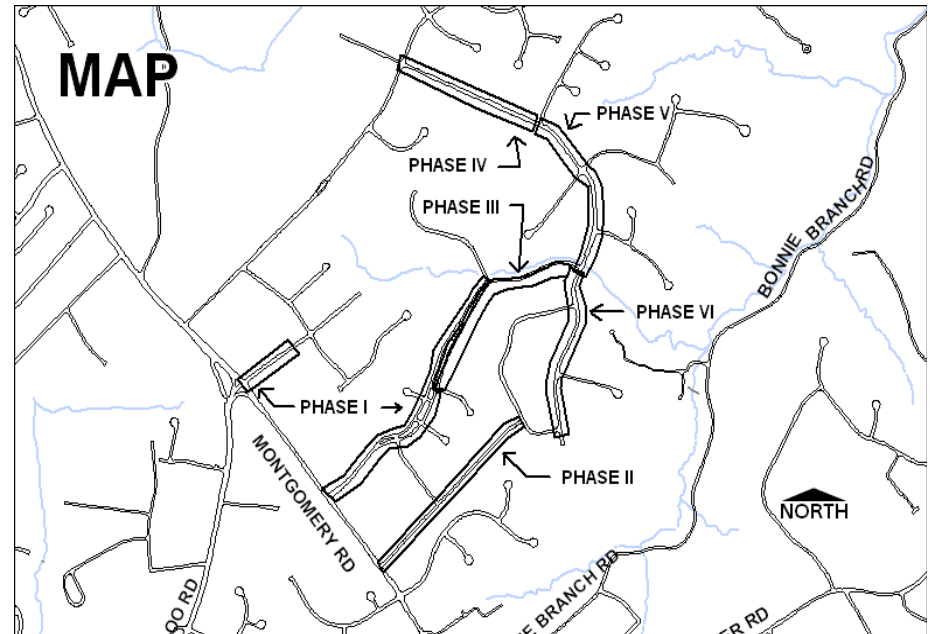
Existing systems are inadequate, causing ditch and roadway base failure.

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. Project scope and schedule modified to meet Highways' resurfacing schedule.

Project Schedule:

FY12- Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS

Number: D1131

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	630	0	630	0	0	0	0	0	0	0	0	0	0	630
LAND ACQUISITION	80	0	80	0	0	0	0	0	0	0	0	0	0	80
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,470	0	1,470	0	0	0	0	0	0	0	0	0	0	1,470
BONDS	1,310	0	1,310	0	0	0	0	0	0	0	0	0	0	1,310
STORM DRAINAGE FUND	160	0	160	0	0	0	0	0	0	0	0	0	0	160
Total Funding	1,470	0	1,470	0	0	0	0	0	0	0	0	0	0	1,470

Project Status:

Construction complete - Highways and Engineering combined efforts to complete the work necessary so that the roads could be repaved with re-surfacing funds.

\$656,059 spent and encumbered through February 2011.

Fiscal 2012 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:

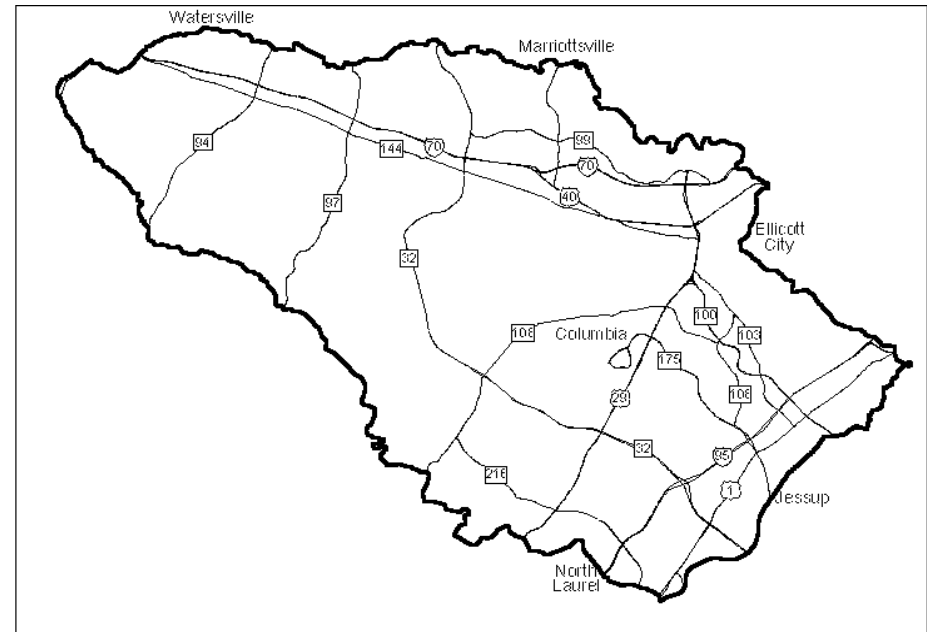
Environmental restoration will improve water quality in local streams and better protect the WSSC's Patuxent River reservoirs which are a source of drinking water to Howard County residents. This project will allow Howard County to pursue its commitments as a signatory of the Patuxent Reservoir watershed 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
FY12 - Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2001 RESERVOIR WATERSHED RESTORATION

Number: D1132

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	244	0	244	0	0	0	0	0	0	0	0	0	0	244
CONSTRUCTION	730	5	735	0	0	0	0	0	0	0	0	0	0	735
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	999	5	1,004	0	0	0	0	0	0	0	0	0	0	1,004
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	5	105	0	0	0	0	0	0	0	0	0	0	105
Total Funding	999	5	1,004	0	0	0	0	0	0	0	0	0	0	1,004

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.

\$984,142 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 45,450

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.

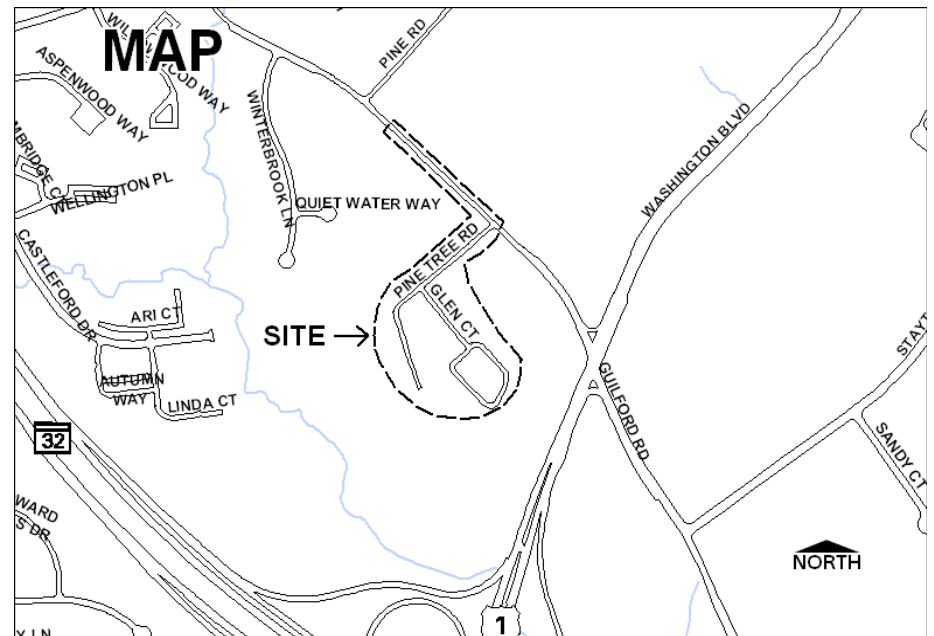
Remarks:

Request represents latest engineer's estimate.

Project Schedule:

FY12 - Land acquisition and construction

FY13 - Complete, close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Number: D1140

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	270	0	270	0	0	0	0	0	0	0	0	0	0	0	270
LAND ACQUISITION	155	0	155	0	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	720	100	820	0	0	0	0	0	0	0	0	0	0	0	820
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,150	100	1,250	0	0	0	0	0	0	0	0	0	0	0	1,250
BONDS	910	100	1,010	0	0	0	0	0	0	0	0	0	0	0	1,010
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	0	240
Total Funding	1,150	100	1,250	0	0	0	0	0	0	0	0	0	0	0	1,250

Project Status:

Design and land acquisition in progress.

\$246,573 spent and encumbered through February 2011.

Fiscal 2012 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.

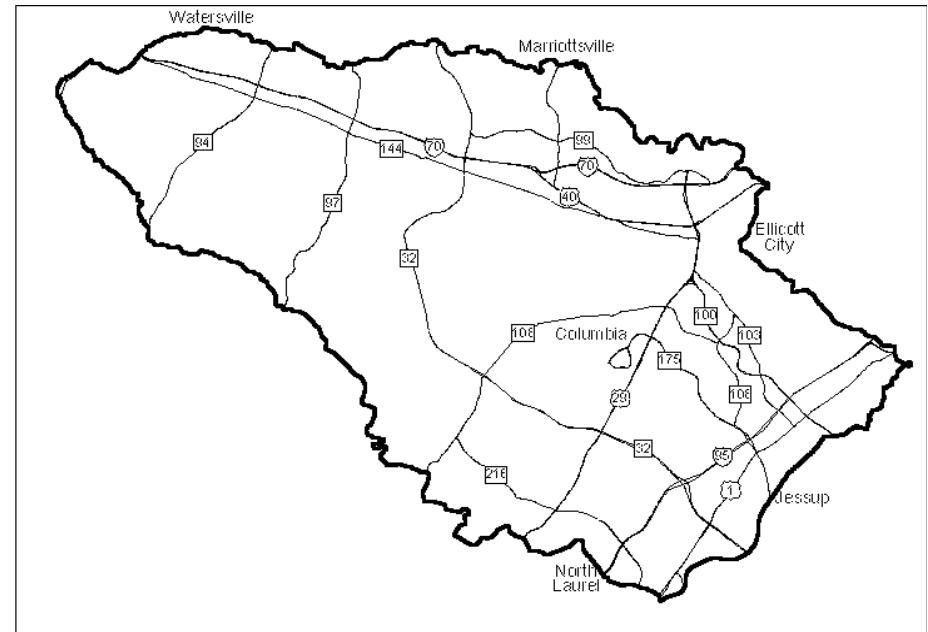
Project Schedule:

FY12 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 105,525

Technical/administrative/management support.



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2002 STORMWATER MANAGEMENT RETROFITS

Number: D1141

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	770	0	770	0	0	0	0	0	0	0	0	0	0	770
CONSTRUCTION	1,950	15	1,965	0	0	0	0	0	0	0	0	0	0	1,965
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
Total Expenditures	2,790	15	2,805	0	0	0	0	0	0	0	0	0	0	2,805
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	15	115	0	0	0	0	0	0	0	0	0	0	115
Total Funding	2,790	15	2,805	0	0	0	0	0	0	0	0	0	0	2,805

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.

\$2,787,187 spent and encumbered through February 2011.

Fiscal 2012 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:

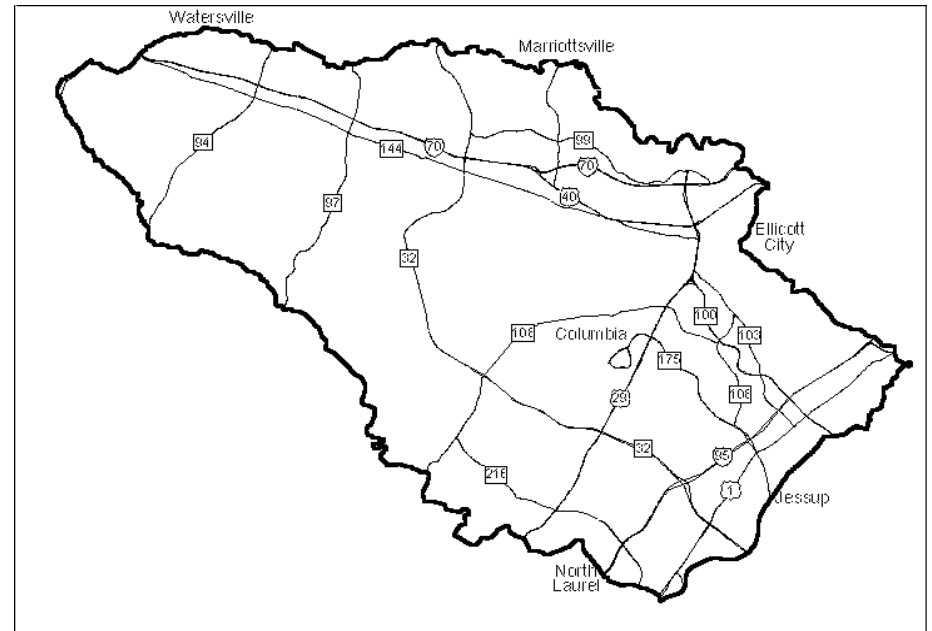
The County does not have easements to access the ends of pipes under the road and thus cannot maintain the pipes.

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 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1145

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	17	0	17	0	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	0	70
CONSTRUCTION	1,865	0	1,865	0	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	0	28
Total Expenditures	1,980	0	1,980	0	0	0	0	0	0	0	0	0	0	0	1,980
BONDS	1,490	0	1,490	0	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	0	280
STORM DRAINAGE FUND	210	0	210	0	0	0	0	0	0	0	0	0	0	0	210
Total Funding	1,980	0	1,980	0	0	0	0	0	0	0	0	0	0	0	1,980

Project Status:

\$1,801,808 spent and encumbered through February 2011.

Fiscal 2012 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:

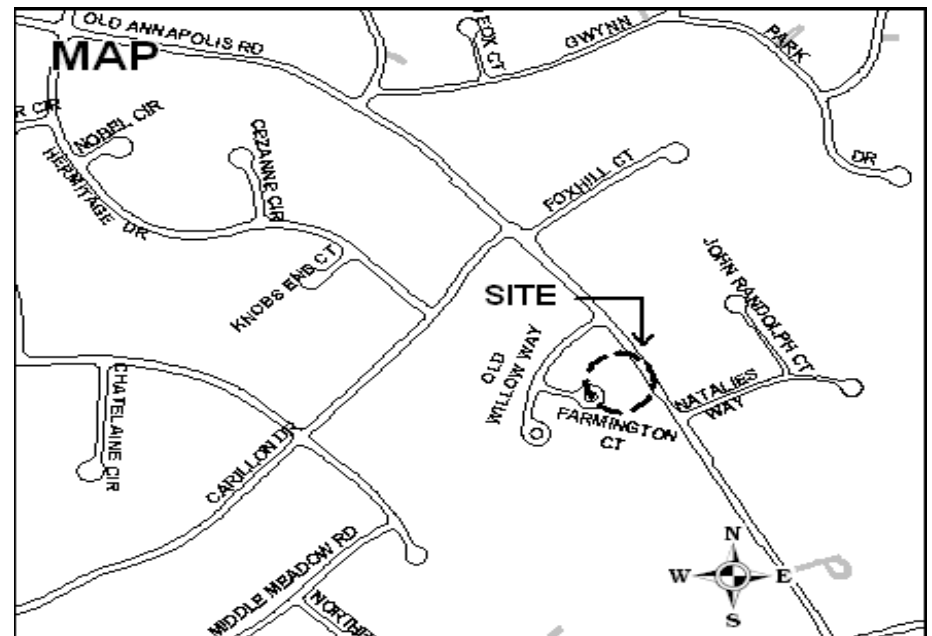
Excessive vicinity run off is flowing to residential lots on Farmington Court. Citizens have requested relief.

Remarks:

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

Project Schedule:

FY12 - Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2006 FARMINGTON COURT DRAINAGE

Number: D1147

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	295	0	295	0	0	0	0	0	0	0	0	0	0	295
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
Total Funding	295	0	295	0	0	0	0	0	0	0	0	0	0	295

Project Status:

Construction complete.

\$213,219 spent and encumbered through February 2011.

Fiscal 2012 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 and to perform studies related to storm water utility financing.

Operating Budget Impact:

Annual Bond Redemption \$ 74,475

Justification:

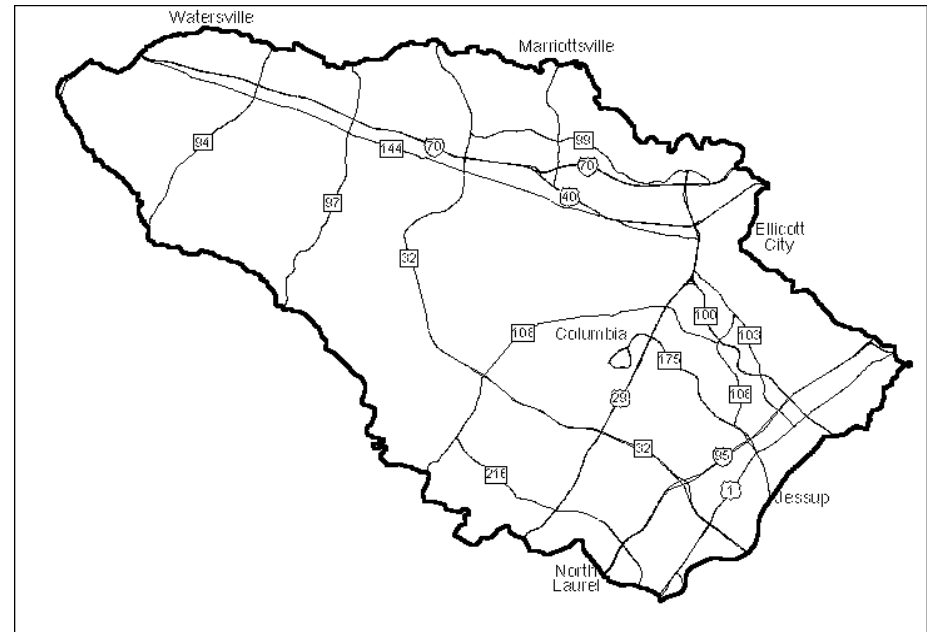
This project is necessary to comply with the Federal Government's Clean Water Act.

Remarks:

1. This project replaces Capital Project D1115.
2. A five year renewal NPDES permit was issued by MDE in June 2005. Anticipate next permit being issued in 2011.

Project Schedule:

FY12 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.
Perform stormwater utility fund financing study.
FY14 - Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Number: D1148

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	265	1,790	2,055	250	0	0	0	0	250	0	0	0	0	2,305
Total Expenditures	265	1,790	2,055	250	0	0	0	0	250	0	0	0	0	2,305
BONDS	265	1,140	1,405	250	0	0	0	0	250	0	0	0	0	1,655
PAY AS YOU GO	0	650	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	265	1,790	2,055	250	0	0	0	0	250	0	0	0	0	2,305

Project Status:

Performed Upper Little Patuxent Watershed Study.

\$249,383 spent and encumbered through February 2011.

Fiscal 2012 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:

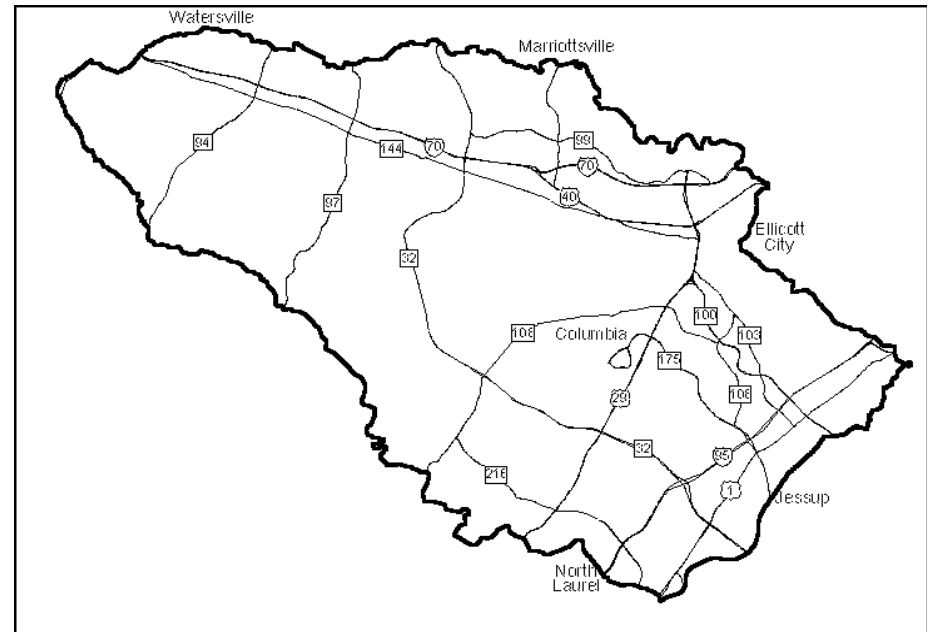
Provides homeowner associations with a financial mechanism to construct or make major repairs to storm water management and drainage facilities. This capital project requires the owner of the facility to reimburse the County for expenses and repairs over a multi-year period which may vary depending upon 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 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2004 STORMWATER FACILITY RENOVATIONS

Number: D1149

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	395	0	395	0	0	0	0	0	0	0	0	0	0	395
OTHER SOURCES	395	0	395	0	0	0	0	0	0	0	0	0	0	395
Total Funding	395	0	395	0	0	0	0	0	0	0	0	0	0	395

Project Status:

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

\$80,329 spent and encumbered through February 2011.

Fiscal 2012 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:

Request represents latest engineer's estimate.

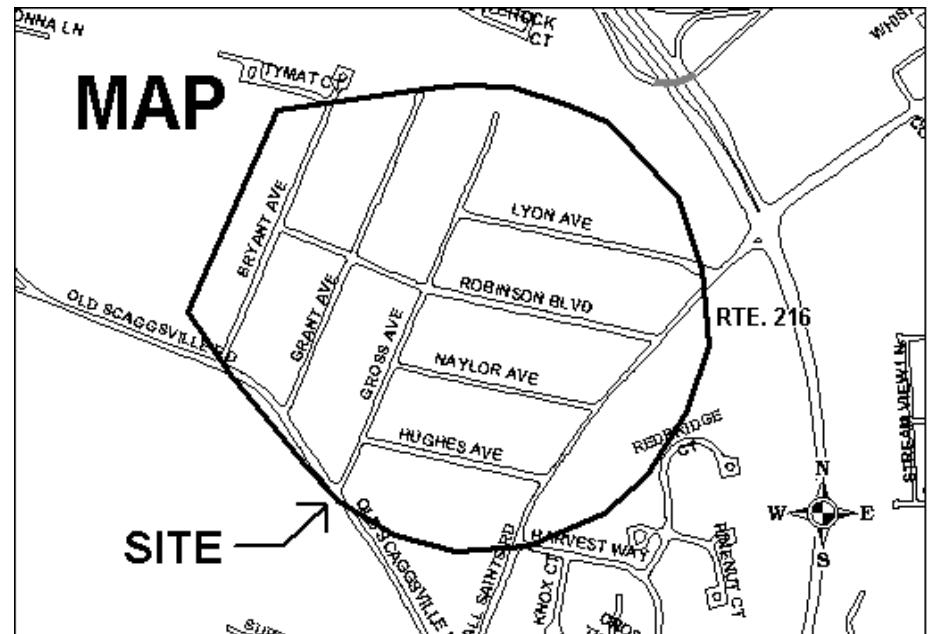
Project Schedule:

FY12 - Design (Hughes, Gross and Lyon); Construction (Bryant and Grant)
FY13 - Design and Land Acquisition (Hughes, Gross and Lyon)
FY14 - Construction (Gross, Hughes and Lyon)
FY15 - Complete and Close

Operating Budget Impact:

Annual Bond Redemption \$ 83,025

None



Fiscal 2012 Capital Budget
Project: FY2005 HIGH RIDGE DRAINAGE

STORM DRAINAGE PROJECTS
Number: D1150

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	400	50	450	60	0	0	0	0	60	0	0	0	0	510
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	620	0	620	600	0	0	0	0	600	0	0	0	0	1,220
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,135	50	1,185	660	0	0	0	0	660	0	0	0	0	1,845
BONDS	1,135	50	1,185	660	0	0	0	0	660	0	0	0	0	1,845
Total Funding	1,135	50	1,185	660	0	0	0	0	660	0	0	0	0	1,845

Project Status:

Design and land acquisition in progress for Bryant Avenue and Grant Avenue.

\$178,708 spent and encumbered through February 2011.

Fiscal 2012 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:

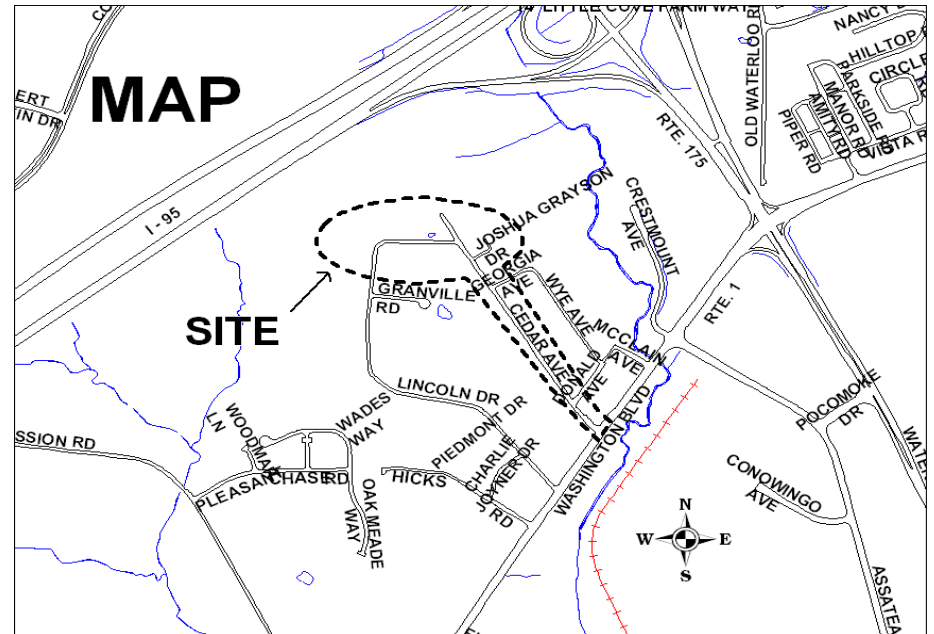
The Bureau of Highways requested this project to reduce annual maintenance costs.

Remarks:

Request represents latest engineer's estimate.

Project Schedule:

- FY12 - Design, Land Acquisition and Construction
- FY13 - Construction
- FY14 - Complete and Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

Number: D1155

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	635	0	635	0	0	0	0	0	0	0	0	0	0	635
Total Expenditures	800	0	800	0	0	0	0	0	0	0	0	0	0	800
BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	800	0	800	0	0	0	0	0	0	0	0	0	0	800

Project Status:

Design and land acquisition in progress.

\$28,096 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2006 MADISON AVE CULVERT REPLACEMENT

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

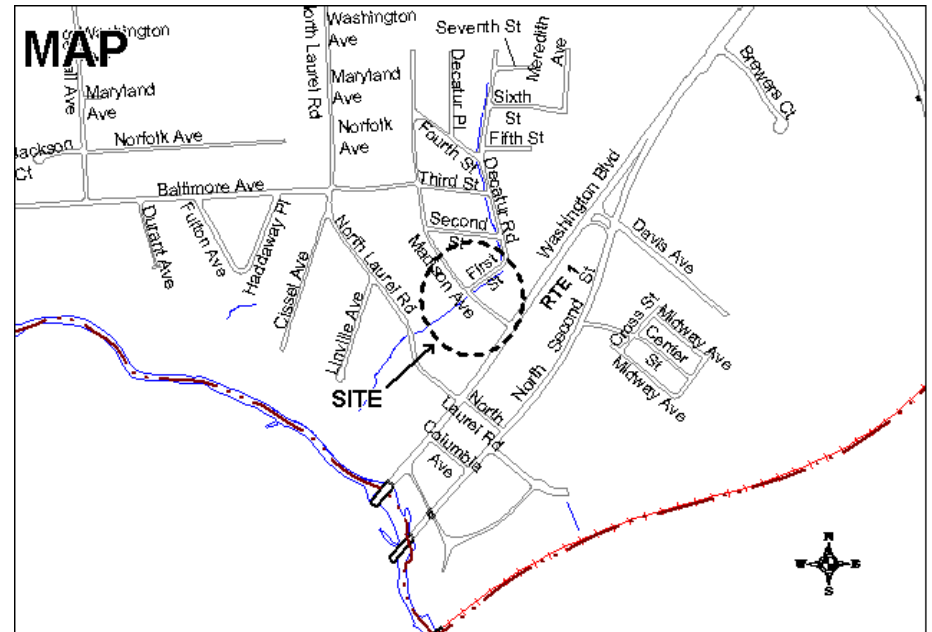
Justification:

This project was requested by the Bureau of Highways.

Remarks:

Project Schedule:

FY12 - Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2006 MADISON AVE CULVERT REPLACEMENT

Number: D1156

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	80	0	80	0	0	0	0	0	0	0	0	0	0	80
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
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
Total Expenditures	675	0	675	0	0	0	0	0	0	0	0	0	0	675
BONDS	675	0	675	0	0	0	0	0	0	0	0	0	0	675
Total Funding	675	0	675	0	0	0	0	0	0	0	0	0	0	675

Project Status:

Construction complete.

\$511,683 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

STORM DRAINAGE PROJECTS

Number: D1157

Description:

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

Operating Budget Impact:

Annual Bond Redemption \$ 35,775

Justification:

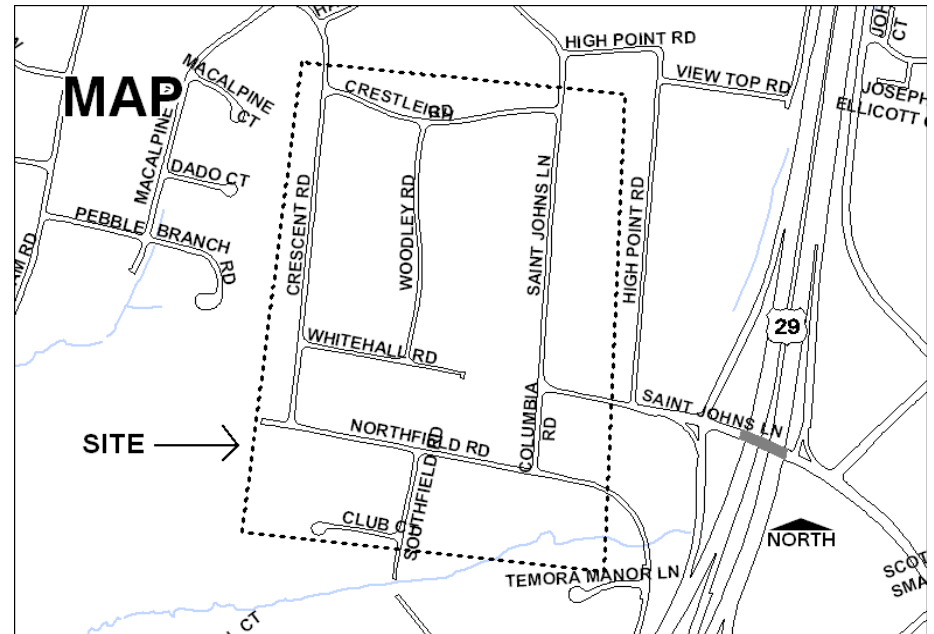
The Traffic Division has requested that the drainage of St. Johns Lane be improved and adjacent property owners have requested that the runoff from the road and other drainage issues in the adjacent neighborhoods be addressed.

Remarks:

Project Schedule:

FY12 - Design, Land Acquisition and Construction.

FY13 - Complete, Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

Number: D1157

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	150	0	150	0	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	0	450
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	795	0	795	0	0	0	0	0	0	0	0	0	0	0	795
BONDS	795	0	795	0	0	0	0	0	0	0	0	0	0	0	795
Total Funding	795	0	795	0	0	0	0	0	0	0	0	0	0	0	795

Project Status:

Study completed. Design and land acquisition in progress for Area 4. Construction complete for Area 1.

\$430,010 spent and encumbered through February 2011.

Fiscal 2012 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:

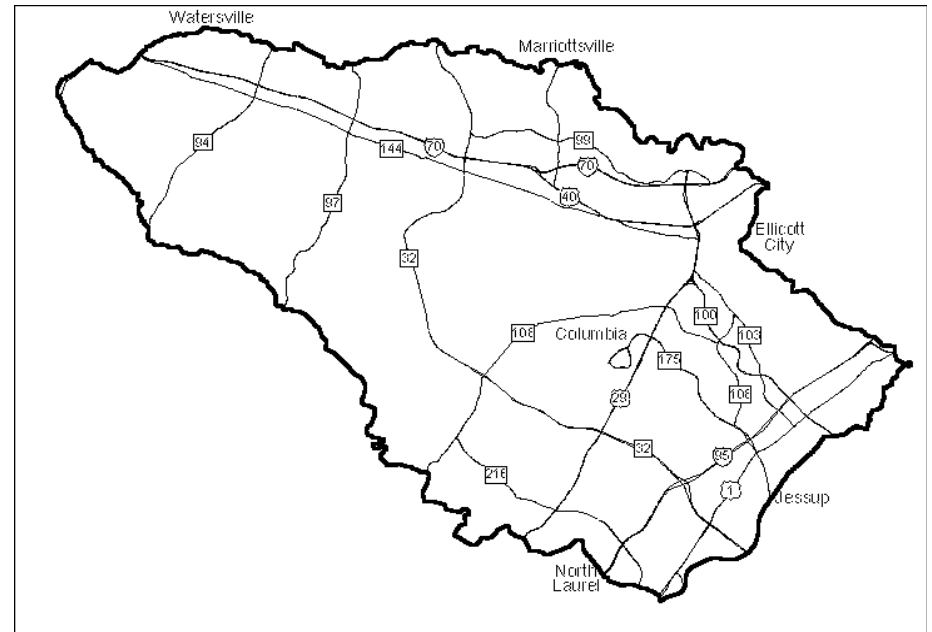
1. Whenever possible Federal/State/private funding sources will be sought for financial assistance in this program.
2. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
3. This project replaced Capital Project D1126 in FY08.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

Project Schedule:

FY12 - Design stream restoration projects (Elmmede Road stream restoration, Arjay Circle stream restoration, Golden Grain Court stream restoration). Construct stream restoration projects (Meadowbrook Park, Dower Drive, Threshfield Court, Bramhope Lane). 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 \$ 673,425



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION

Number: D1158

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	1,310	550	1,860	700	700	700	700	0	2,800	0	0	0	0	4,660
CONSTRUCTION	4,425	1,450	5,875	2,200	2,200	2,200	2,200	0	8,800	0	0	0	0	14,675
ADMINISTRATION	110	50	160	100	100	100	100	0	400	0	0	0	0	560
Total Expenditures	5,845	2,050	7,895	3,000	3,000	3,000	3,000	0	12,000	0	0	0	0	19,895
BONDS	2,465	500	2,965	3,000	3,000	3,000	3,000	0	12,000	0	0	0	0	14,965
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	2,330	550	2,880	0	0	0	0	0	0	0	0	0	0	2,880
PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Funding	5,845	2,050	7,895	3,000	3,000	3,000	3,000	0	12,000	0	0	0	0	19,895

Project Status:

Stream Restoration Projects:

1. Design initiated - Meadowbrook Park stream, Dower Drive stream, Threshfield Court stream.
2. Design completed - Village of River Hill Plan F-96-98 outfall repair, Waverly Woods retrofit
3. Construction initiated - Brampton Hills outfall repair, Red Hill Way, Old Willow Way, Great Oaks Way.
4. Construction completed - Ducks Foot La (Phase 2), Brightwood Ct, Wesleigh Dr., Tall Maple Drive, Paul Mill Road, Waverly Woods retrofit

Other Projects:

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

\$3,903,427 spent and encumbered through February 2011.

Fiscal 2012 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:

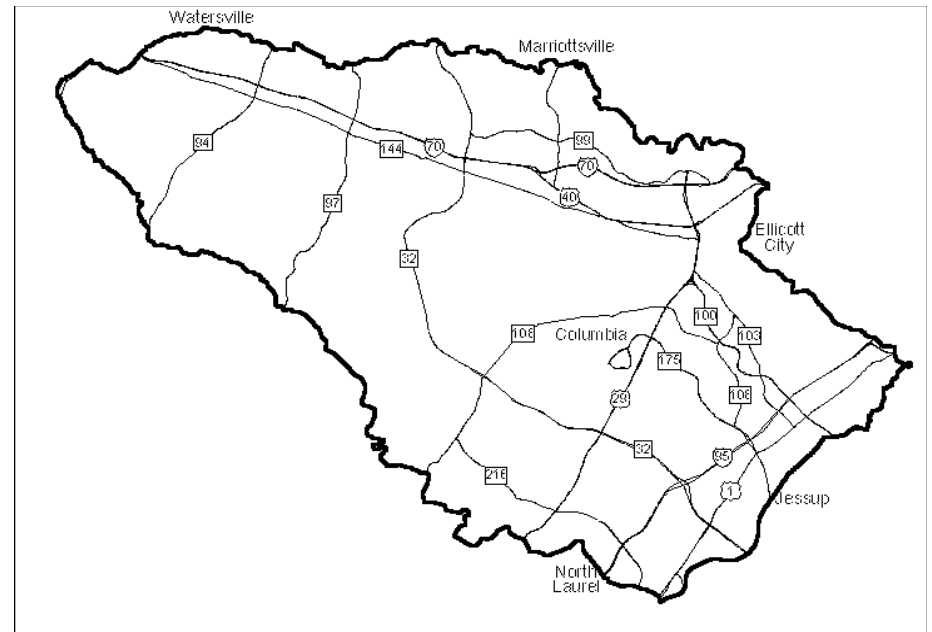
GRANT funds include local implementation grant from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.

Project Schedule:

FY12 - Design and construction of Chestnut Farms Outfall Repair, Towering Oak Bioretention Repair. Design of 10 barrel repairs/replacements.
Construction of Rhode Valley Trail Retrofit, Cypress Bay Court Retrofit, 10 barrel repairs, and 10 trash rack replacements
FY18 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 1,440,000



Fiscal 2012 Capital Budget

Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

STORM DRAINAGE PROJECTS Number: D1159

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	880	750	1,630	600	850	1,100	1,100	1,100	4,750	0	0	0	0	6,380
CONSTRUCTION	4,045	2,110	6,155	2,400	3,400	4,400	4,400	4,400	19,000	0	0	0	0	25,155
ADMINISTRATION	105	50	155	70	100	130	130	130	560	0	0	0	0	715
Total Expenditures	5,030	2,910	7,940	3,070	4,350	5,630	5,630	5,630	24,310	0	0	0	0	32,250
BONDS	5,030	2,660	7,690	3,070	4,350	5,630	5,630	5,630	24,310	0	0	0	0	32,000
GRANTS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	5,030	2,910	7,940	3,070	4,350	5,630	5,630	5,630	24,310	0	0	0	0	32,250

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.

FY11 - Shadow Lande and Red Cravat pond dredging; 7 new pond lining designs; construction of Sweet Hours Dam Repair, Ivy Terrace SWM Repair; 7 barrel replacements; design of Rhode Valley Trail Retrofit and Cypress Bay Court Retrofit. Construction of Stratford Downs repair.

\$3,250,524 spent and encumbered through February 2011.

Fiscal 2012 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.

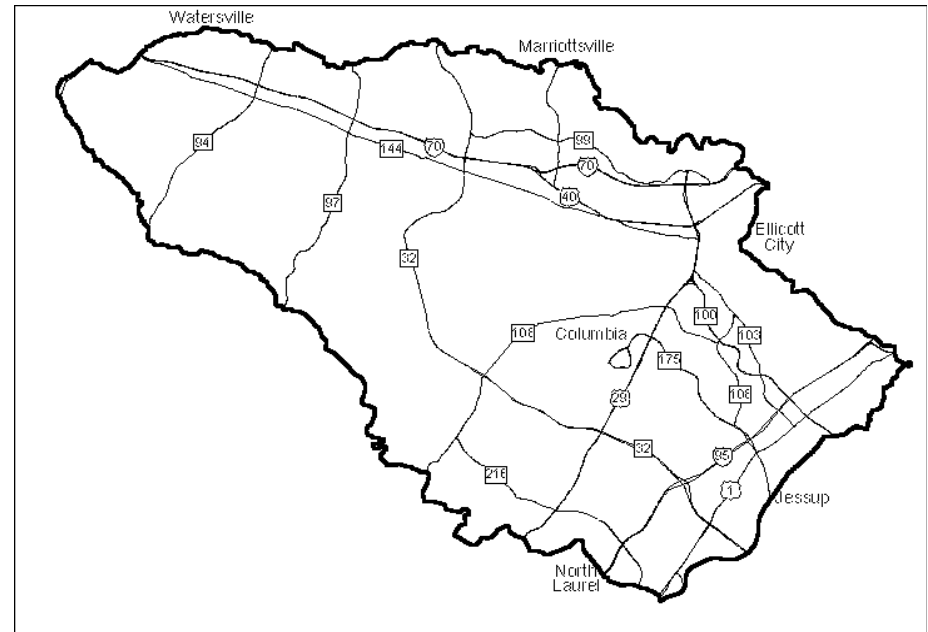
Project Schedule:

FY11 - Retrofit designs at Ashmede Road, Burnside Drive, and Oak West;
construction of Salter Forth and Oak West
FY18 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 1,058,850

Technical/administrative management support.



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2010 STORMWATER MANAGEMENT RETROFITS

Number: D1160

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	400	150	550	500	750	1,000	1,000	1,000	4,250	0	0	0	0	4,800
CONSTRUCTION	1,260	850	2,110	2,000	3,000	4,000	4,000	4,000	17,000	0	0	0	0	19,110
ADMINISTRATION	30	30	60	60	90	120	120	120	510	0	0	0	0	570
Total Expenditures	1,690	1,030	2,720	2,560	3,840	5,120	5,120	5,120	21,760	0	0	0	0	24,480
BONDS	1,100	670	1,770	2,560	3,840	5,120	5,120	5,120	21,760	0	0	0	0	23,530
GRANTS	590	360	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	1,690	1,030	2,720	2,560	3,840	5,120	5,120	5,120	21,760	0	0	0	0	24,480

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
 FY11 - Construction of Cedar Lane Park, Dorsey Building, Atholton Park, and Mt Hebron HS retrofits

\$1,181,480 spent and encumbered through February 2011.

Fiscal 2012 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:

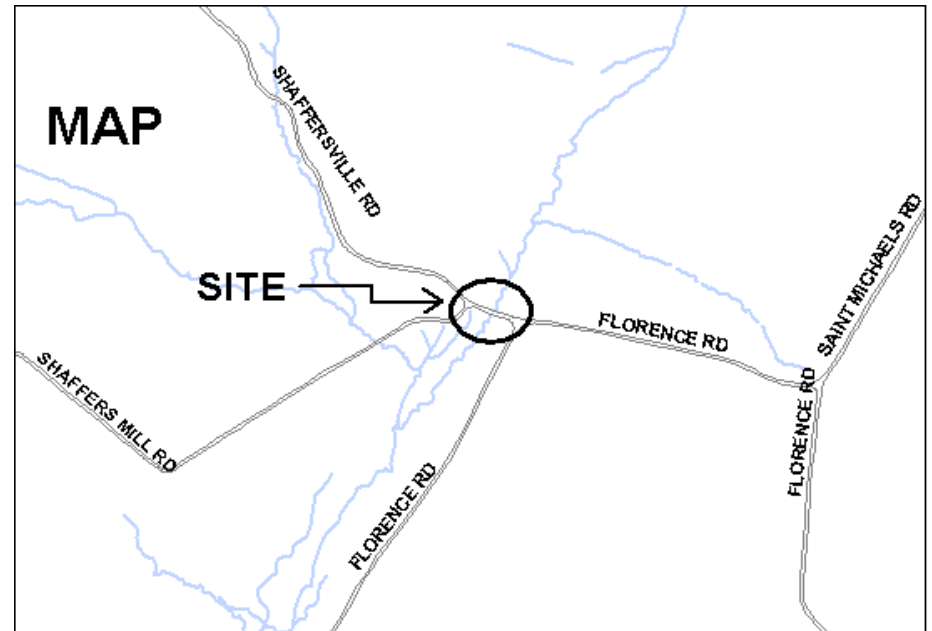
Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

Remarks:

Shaffersville Road is a scenic road.

Project Schedule:

FY14 - Design
FY15 - Land Acquisition
FY16 - Construction



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	0	0	0	0	100	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	400	0	400	0	0	0	0	400
Total Expenditures	0	0	0	0	100	25	400	0	525	0	0	0	0	525
BONDS	0	0	0	0	100	25	400	0	525	0	0	0	0	525
Total Funding	0	0	0	0	100	25	400	0	525	0	0	0	0	525

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

Description:

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

Operating Budget Impact:

Annual Bond Redemption \$ 94,500

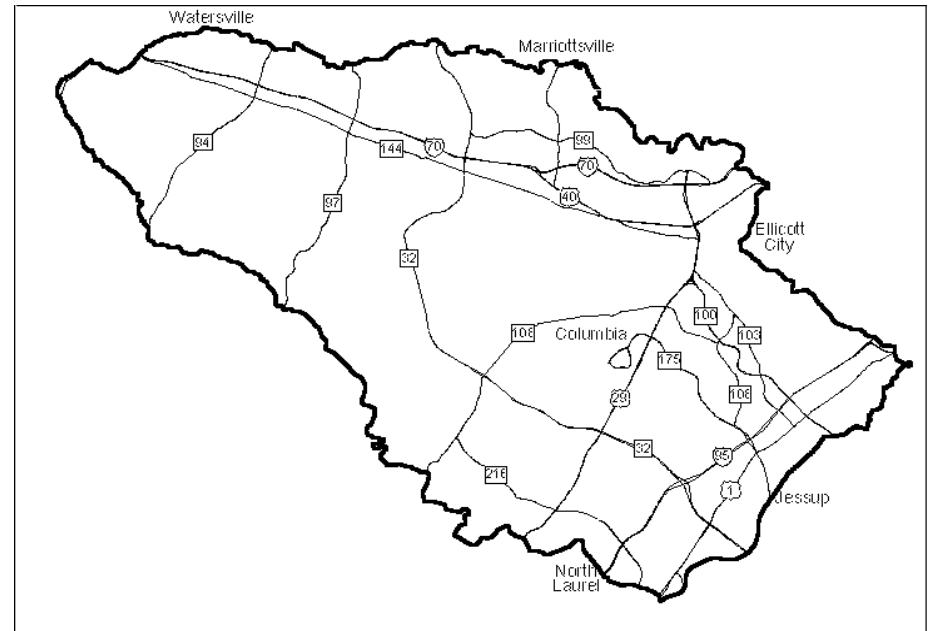
Justification:

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

Remarks:

1. The County will seek donation of these easements but may have to purchase them in some cases.
2. 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:



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	15	15	15	15	15	15	15	75	15	0	0	0	105
LAND ACQUISITION	0	70	70	70	70	70	70	70	350	70	0	0	0	490
CONSTRUCTION	0	200	200	200	200	200	200	200	1,000	200	0	0	0	1,400
ADMINISTRATION	0	15	15	15	15	15	15	15	75	15	0	0	0	105
Total Expenditures	0	300	300	300	300	300	300	300	1,500	300	0	0	0	2,100
BONDS	0	300	300	300	300	300	300	300	1,500	300	0	0	0	2,100
Total Funding	0	300	300	300	300	300	300	300	1,500	300	0	0	0	2,100

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 TROTTER ROAD SLOPE STABILIZATION

STORM DRAINAGE PROJECTS

Number: D1163

Description:

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

Operating Budget Impact:

Annual Bond Redemption \$ 24,750

Justification:

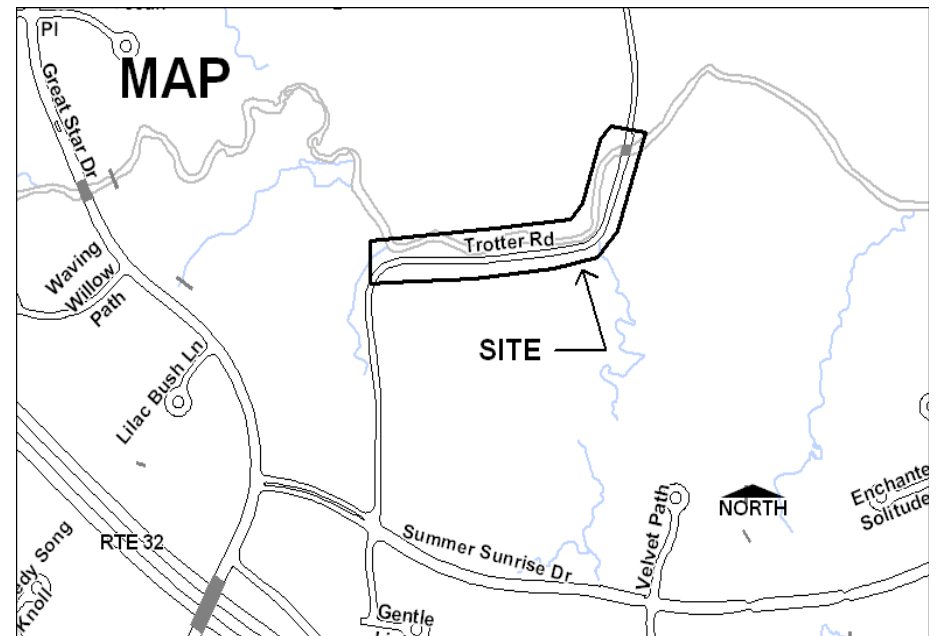
The roadway embankment is being eroded by the force of the stream adjacent to the roadway fill.

Remarks:

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

Project Schedule:

FY12 - Design, Land Acquisition and Construction.
FY13 - Construction
FY14 - Close



Fiscal 2012 Capital Budget

STORM DRAINAGE PROJECTS

Project: FY2012 TROTTER ROAD SLOPE STABILIZATION

Number: D1163

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	200	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	300	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	0	550	550	0	0	0	0	0	0	0	0	0	0	550
BONDS	0	550	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	0	550	550	0	0	0	0	0	0	0	0	0	0	550

Project Status:

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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	0	0	0	0	0	4,314
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	53,690	A	17,332	A 199,282	22,748	39,518	65,246	54,809	46,143	427,746
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.	85,446	B	8,536	B						
	1,855	P								
	6,100	T								
	26,323	Z								
E0989 FY1989 BARRIER-FREE PROJECTS	3,250	B	200	B 5,003	200	200	200	200	200	6,003
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	200	B 1,980	200	200	200	200	200	2,980
Improvements and installation of playground equipment at various school sites.	580	T								
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								

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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 regions.	20,785	B									
	500	Z									
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	7,710	B	1,700	B	11,610	1,100	1,100	1,100	1,100	1,100	17,110
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2011.	1,100	T									
	1,100	Z									
E0994 FY2004 ROOFING PROGRAM	1,649	A	1,849	A	27,977	5,000	5,000	5,000	5,000	5,000	52,977
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.	13,577	B	3,151	B							
	3,251	T									
	4,500	Z									
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	911	A			19,153	2,000	2,000	2,000	2,000	2,000	29,153
This account is a contingency fund for site acquisition and school construction at various school sites.	8,425	B	1,000	B							
	8,817	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	3,252	15,631	15,631	35,834
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	13,239	A	806	A	49,600	0	0	0	0	0	49,600
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	41,361	B	(5,806)	B							
E1007 FY 2007 RUNNING BROOK ELEM ADDITION	125	B			125	0	0	0	0	0	125
A project to construct additional classroom space at Running Brook Elementary School.											
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY	1,100	B			1,100	0	14,112	9,408	0	0	24,620
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.											

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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.			1,421	A	4,200	600	600	600	600	600	7,200
	2,800	B	(21)	B							
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	7,595	A			19,585	0	0	0	0	0	19,585
	11,990	B									
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.	4,000	B			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	B	15,221	B	21,583	35,517	0	0	0	0	57,100
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	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.			1,163	A	5,660	0	0	0	0	0	5,660
	5,660	B	(1,163)	B							
E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.			365	A	1,647	0	0	0	0	0	1,647
	1,647	B	(365)	B							
E1020 FY2011 NEW NORTHEASTERN ELEM SCHOOL A project to construct a new elementary school to relieve the Northeastern and Northern regions.	2,696	B	11,023	B	13,719	12,191	0	0	0	0	25,910
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			14,486	8,500	6,000	7,000	9,000	9,500	54,486
	4,500	T	5,000	T							

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation	FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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.		810	B 810	0	6,412	0	0	0	7,222
E1023 FY2013 NEW NORTHEASTERN MIDDLE SCHOOL A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2015.			0	2,858	18,093	7,754	0	0	28,705
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.			0	0	0	0	5,972	32,492	38,464
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.		10,514	B 10,514	7,009	0	0	0	0	17,523
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.			0	9,039	6,026	0	0	0	15,065
Total	528,307	72,936	601,243	106,962	99,261	101,760	94,512	112,866	1,116,604

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SCHOOL SYSTEM

	Revenue Source	Prior Total	Current FY	Appropriation Total
A	STATE AID for SCHOOLS	117,112	22,936	140,048
B	BONDS	309,309	45,000	354,309
P	PAY AS YOU GO	2,158	0	2,158
T	TRANSFER TAX	27,598	5,000	32,598
Z	EDUCATION EXCISE BONDS	72,130	0	72,130
Summary		528,307	72,936	601,243

Fiscal 2012 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:

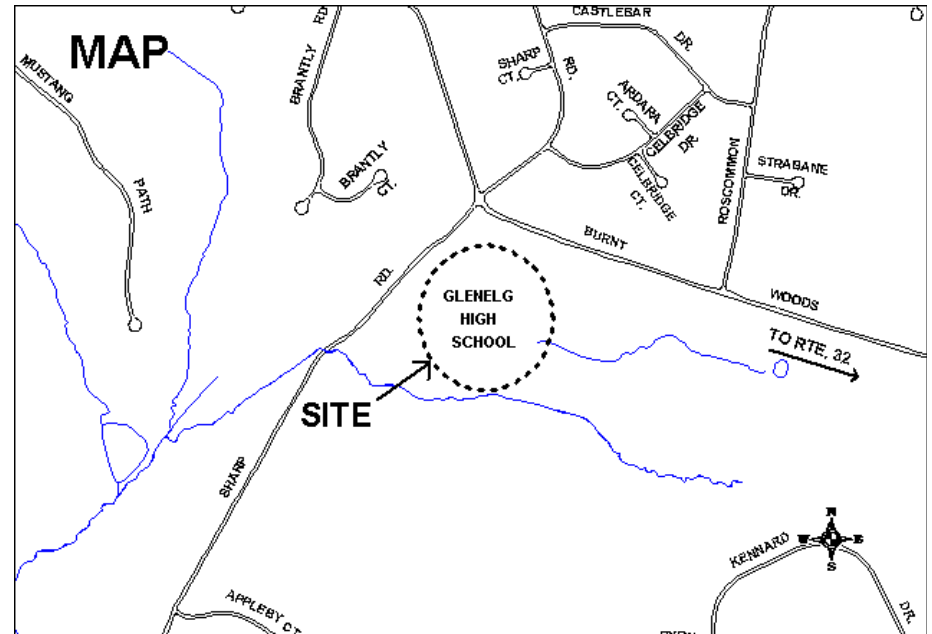
Remarks:

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 Complete.
August 2010 - HVAC Replacement 99% Complete.

Operating Budget Impact:

Annual Bond Redemption \$ 1,527,615



Fiscal 2012 Capital Budget

Project: FY1998 GLENELG HIGH SCHOOL ADDITION

SCHOOL SYSTEM PROJECTS

Number: E0954

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	1,763	0	1,763	0	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	0	38,234
EQUIPMENT & FURNISHINGS	806	0	806	0	0	0	0	0	0	0	0	0	0	0	806
Total Expenditures	40,803	0	40,803	0	0	0	0	0	0	0	0	0	0	0	40,803
BONDS	33,947	0	33,947	0	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	0	6,856
Total Funding	40,803	0	40,803	0	0	0	0	0	0	0	0	0	0	0	40,803

Project Status:

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

\$33,946,753 spent and encumbered through February 2011.

Fiscal 2012 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 added additional space for 348 students above previous 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:

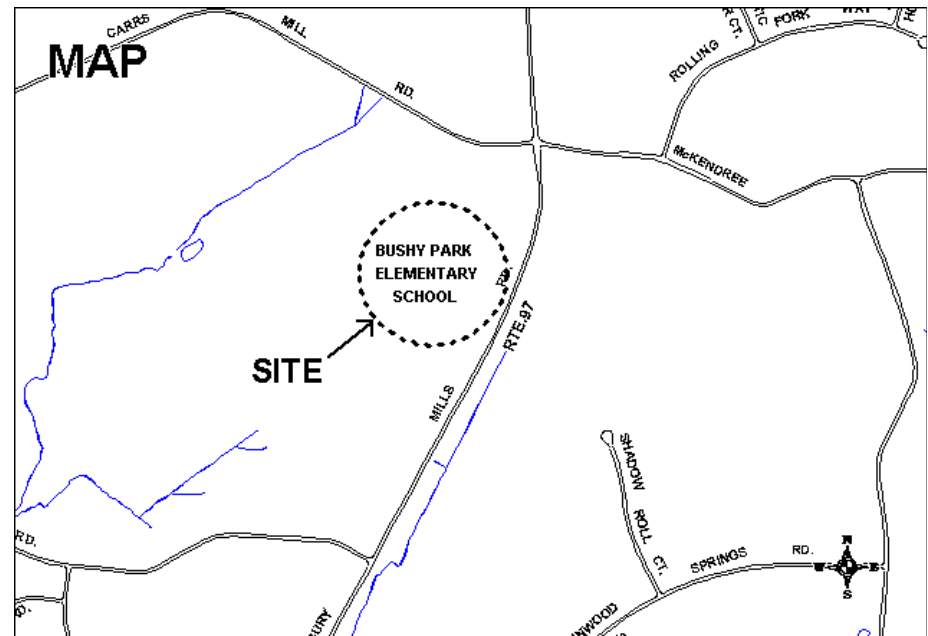
Annual Bond Redemption \$ 1,106,505

Justification:

Remarks:

Project Schedule:

August 2007 - Construction Complete.



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV

Number: E0972

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project		
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	
PLANS & ENGINEERING	1,840	0	1,840	0	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	0	25,758
EQUIPMENT & FURNISHINGS	1,829	0	1,829	0	0	0	0	0	0	0	0	0	0	0	1,829
Total Expenditures	29,427	0	29,427	0	0	0	0	0	0	0	0	0	0	0	29,427
BONDS	11,592	0	11,592	0	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	0	4,838
EDUCATION EXCISE BONDS	12,997	0	12,997	0	0	0	0	0	0	0	0	0	0	0	12,997
Total Funding	29,427	0	29,427	0	0	0	0	0	0	0	0	0	0	0	29,427

Project Status:

August 2007 - Construction Complete.

\$24,589,000 spent and encumbered through February 2011.

Fiscal 2012 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 previous capacity (Grades 1-5), additional space for 22 kindergarten students (1 classroom) and a cafetorium expansion and was completed in August 2007. Phase II will be a project to construct additional classroom 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 2015 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:

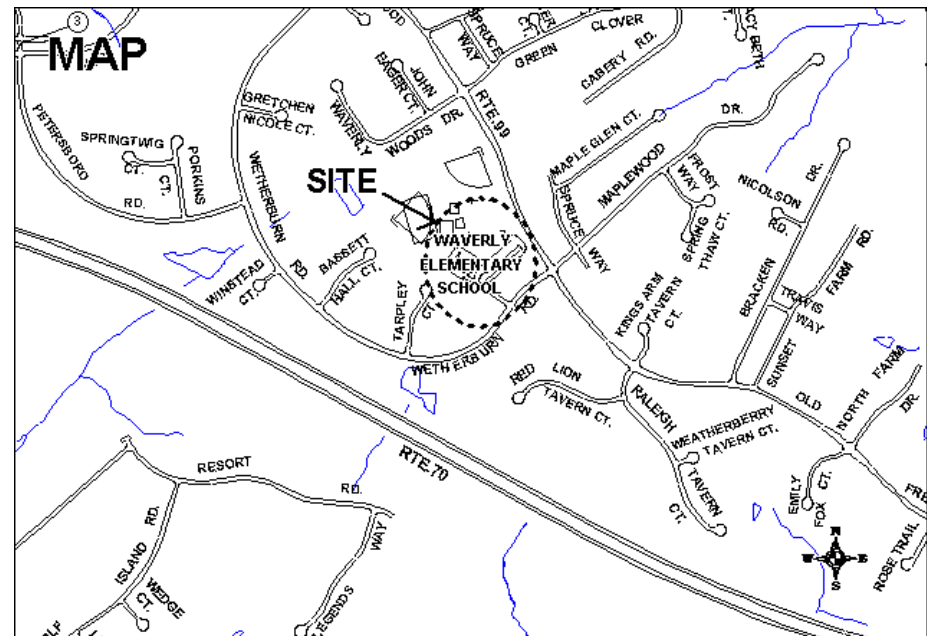
This project was originally scheduled for 2010 and has been moved out to 2015 based upon enrollment projections.

Project Schedule:

Phase I complete.
Phase II will be accomplished concurrently with a renovation as listed in the systemic renovation line.

Operating Budget Impact:

Annual Bond Redemption \$ 131,445



Fiscal 2012 Capital Budget

Project: FY2003 WAVERLY ELEMENTARY ADDITION

SCHOOL SYSTEM PROJECTS

Number: E0973

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	3,016	0	3,016	0	0	0	0	0	0	0	0	0	0	3,016
EQUIPMENT & FURNISHINGS	237	0	237	0	0	0	0	0	0	0	0	0	0	237
Total Expenditures	4,314	0	4,314	0	0	0	0	0	0	0	0	0	0	4,314
BONDS	2,921	0	2,921	0	0	0	0	0	0	0	0	0	0	2,921
STATE AID for SCHOOLS	1,393	0	1,393	0	0	0	0	0	0	0	0	0	0	1,393
Total Funding	4,314	0	4,314	0	0	0	0	0	0	0	0	0	0	4,314

Project Status:

Phase I Completed in 2007.

\$2,921,000 spent and encumbered through February 2011.

Fiscal 2012 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

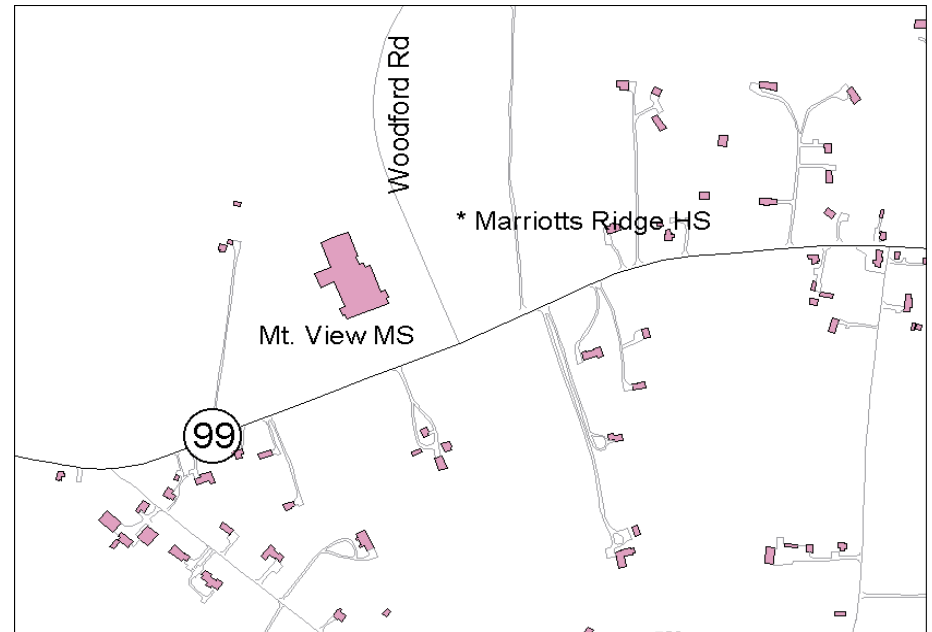
Justification:

Remarks:

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

Project Schedule:

Project Complete August 2005.



Fiscal 2012 Capital Budget

Project: FY2002 NEW NORTHERN HIGH SCHOOL

SCHOOL SYSTEM PROJECTS

Number: E0975

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	44,100	0	44,100	0	0	0	0	0	0	0	0	0	0	44,100
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
Total Funding	44,100	0	44,100	0	0	0	0	0	0	0	0	0	0	44,100

Project Status:

August 2005 - Construction complete.

\$34,691,534 spent and encumbered through February 2011.

Fiscal 2012 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 the projects are 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.

Justification:

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

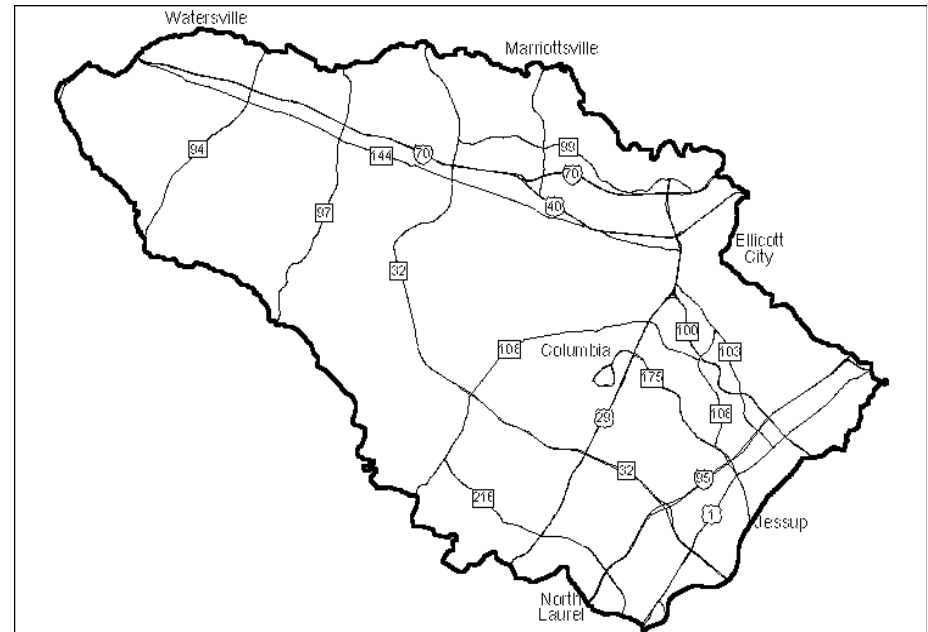
Remarks:

FY 2012 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
Administration Building Renovation: Planning in process; Phase I construction will commence June 2013; Phase II in 2014
Thunder Hill ES: Design in progress, Phase I construction to commence June 2011; Phase II in 2012
Bollman Bridge ES: Design in progress, Phase I construction to commence June 2011; Phase II in 2012
Clarksville ES HVAC/Limited Renovation: Planning in process, Construction to commence May 2012
Elkridge ES HVAC: Planning in process, Construction to commence May 2012; Cradlerock School - Office: Planning in process, Construction to commence May 2011
Oakland Mills HS Limited Renovation: Planning to commence summer 2012, Construction to commence summer 2013
Council Resolution 1-2010: Transferred in \$1,000,000 and the increase is reflected in the prior appropriation.

Project Schedule:

Operating Budget Impact:

Annual Bond Redemption \$ 25,845,030



Fiscal 2012 Capital Budget
Project: FY2004 SYSTEMIC RENOVATIONS

SCHOOL SYSTEM PROJECTS
Number: E0980

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	173,414	25,868	199,282	22,748	39,518	65,246	54,809	46,143	228,464	50,487	55,536	58,313	61,229	653,311
Total Expenditures	173,414	25,868	199,282	22,748	39,518	65,246	54,809	46,143	228,464	50,487	55,536	58,313	61,229	653,311
BONDS	85,446	8,536	93,982	22,748	39,518	65,246	54,809	46,143	228,464	50,487	55,536	58,313	61,229	548,011
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	53,690	17,332	71,022	0	0	0	0	0	0	0	0	0	0	71,022
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
Total Funding	173,414	25,868	199,282	22,748	39,518	65,246	54,809	46,143	228,464	50,487	55,536	58,313	61,229	653,311

Project Status:

See Part A remarks.

\$105,160,707 spent and encumbered through February 2011.

Fiscal 2012 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 school facilities be made accessible to the physically handicapped by removing barriers to access.

Remarks:

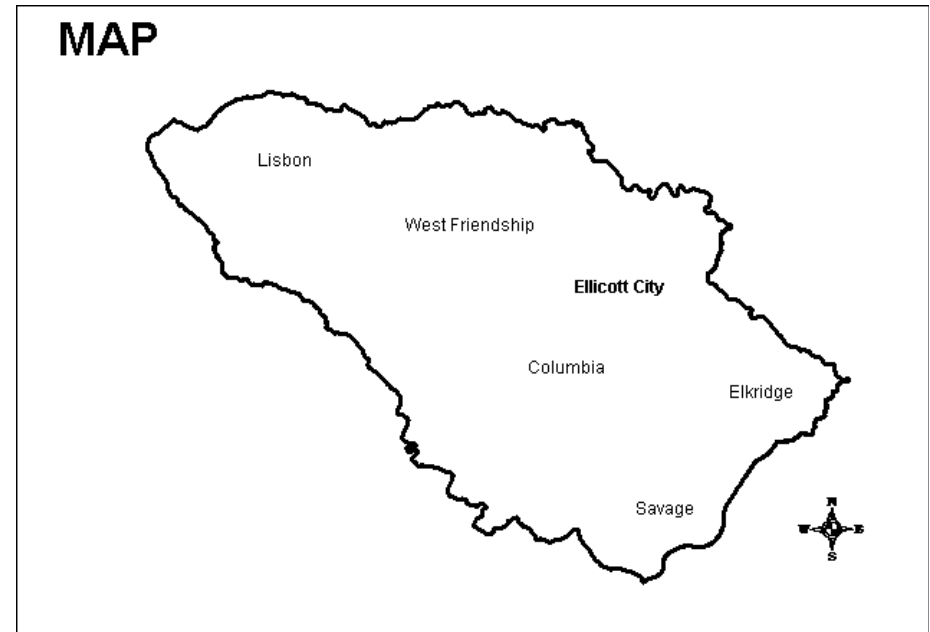
Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
Other school specific projects that remove barriers as described in justification.

Project Schedule:

Ongoing.

Operating Budget Impact:

Annual Bond Redemption \$ 236,250



Fiscal 2012 Capital Budget

Project: FY1989 BARRIER-FREE PROJECTS

SCHOOL SYSTEM PROJECTS

Number: E0989

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
CONSTRUCTION	4,350	200	4,550	200	200	200	200	200	1,000	200	200	200	200	6,350
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	4,803	200	5,003	200	200	200	200	200	1,000	200	200	200	200	6,803
BONDS	3,250	200	3,450	200	200	200	200	200	1,000	200	200	200	200	5,250
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Funding	4,803	200	5,003	200	200	200	200	200	1,000	200	200	200	200	6,803

Project Status:

Ongoing.

\$4,447,728 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 144,000

Justification:

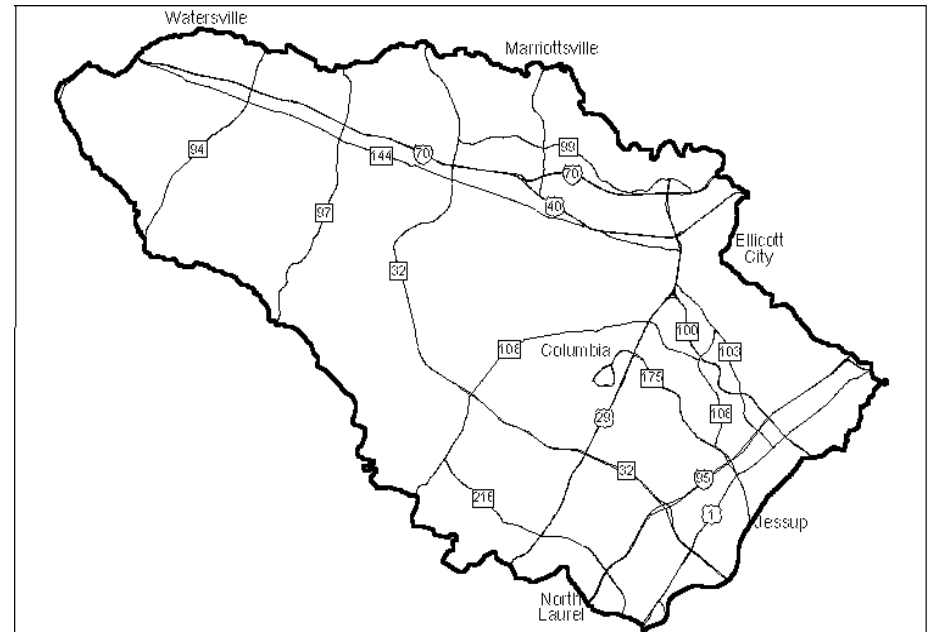
The program will include projects that are needed to bring older schools' playgrounds up to current standards.

Remarks:

Guilford ES - Grade 1-5.
Ilchester ES - Grade 1-5.
Jeffers Hill ES - Grade 1-5.

Project Schedule:

April 2011: Site specific selection and requisition.
July 2011 - August 2011: Equipment installation.



Fiscal 2012 Capital Budget
Project: FY2002 Playground Equipment

SCHOOL SYSTEM PROJECTS
Number: E0990

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	1,780	200	1,980	200	200	200	200	200	1,000	200	200	200	200	3,780
Total Expenditures	1,780	200	1,980	200	200	200	200	200	1,000	200	200	200	200	3,780
BONDS	1,200	200	1,400	200	200	200	200	200	1,000	200	200	200	200	3,200
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
Total Funding	1,780	200	1,980	200	200	200	200	200	1,000	200	200	200	200	3,780

Project Status:

Ongoing.

\$1,085,487 spent and encumbered through February 2011.

Fiscal 2012 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 were 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 used relocatables until permanent space was constructed in Phases V and VI.

Phase III was completed August 2006.

Phase IV was completed in August 2007.

Phase V was completed in August 2008.

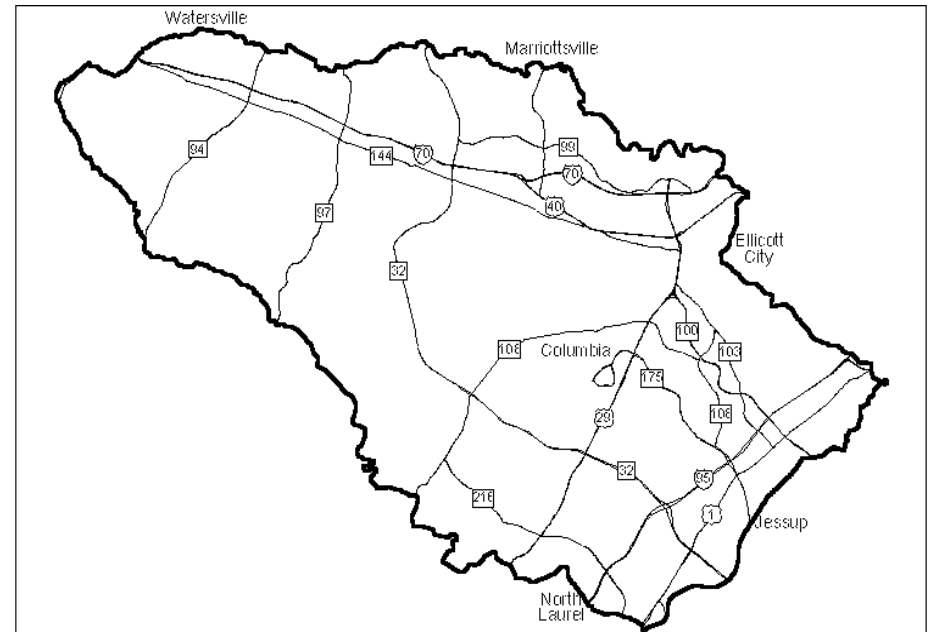
Phase VI was completed in August 2009.

Project Schedule:

See remarks.

Operating Budget Impact:

Annual Bond Redemption \$ 991,215



Fiscal 2012 Capital Budget

Project: FY2005 FULL-DAY KINDERGARTEN

SCHOOL SYSTEM PROJECTS

Number: E0991

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	3,738	0	3,738	0	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	0	31,523
EQUIPMENT & FURNISHINGS	495	0	495	0	0	0	0	0	0	0	0	0	0	0	495
Total Expenditures	35,756	0	35,756	0	0	0	0	0	0	0	0	0	0	0	35,756
BONDS	9,937	0	9,937	0	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	0	12,729
TRANSFER TAX	1,000	0	1,000	0	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	0	12,090
Total Funding	35,756	0	35,756	0	0	0	0	0	0	0	0	0	0	0	35,756

Project Status:

All Phases were completed as of August 2009.

\$22,883,898 spent and encumbered through February 2011.

Fiscal 2012 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 regions. The school has been named Veterans Elementary School. This added 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:

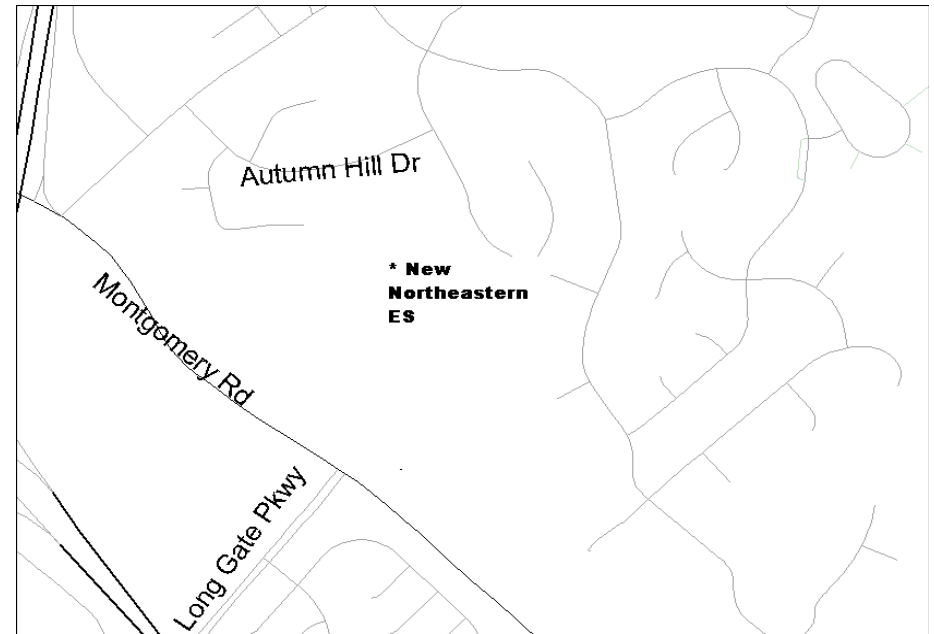
Annual Bond Redemption \$ 957,825

Justification:

Remarks:

Project Schedule:

August 2007 - Construction Complete.



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2004 NORTHEASTERN ELEMENTARY SCHOOL

Number: E0992

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	26,089	0	26,089	0	0	0	0	0	0	0	0	0	0	26,089
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
Total Funding	26,089	0	26,089	0	0	0	0	0	0	0	0	0	0	26,089

Project Status:

August 2007 - Construction Complete.

\$21,285,000 spent and encumbered through February 2011.

Fiscal 2012 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 2011. 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:

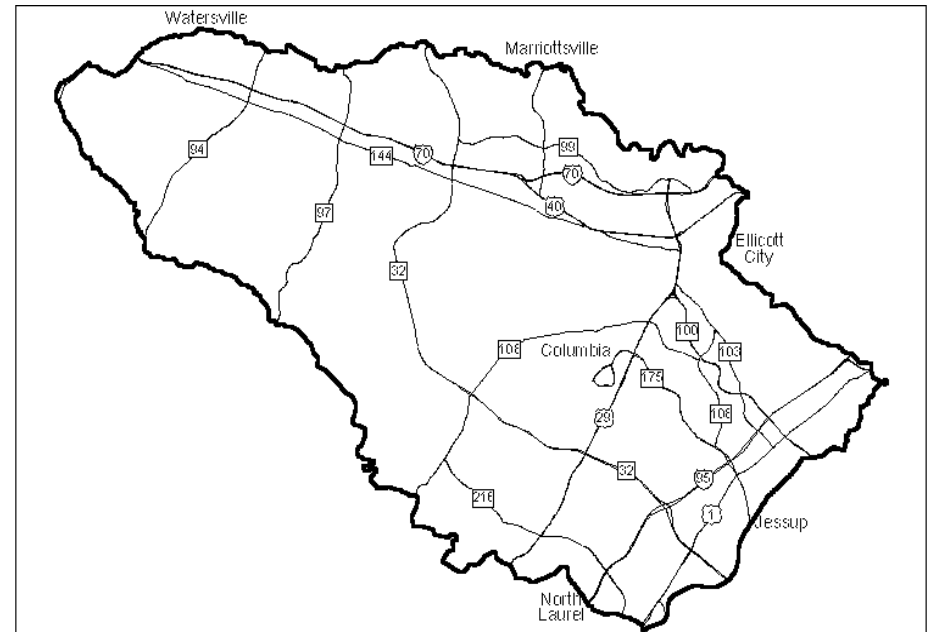
In September 2010, there were 206 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites); 204 owned by the Board of Education and two state owned. The school system will continue to conduct an annual review of all relocatables 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 2011.

Operating Budget Impact:

Annual Bond Redemption \$ 918,450



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM

Number: E0993

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	9,910	1,700	11,610	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	21,510
Total Expenditures	9,910	1,700	11,610	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	21,510
BONDS	7,710	1,700	9,410	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	19,310
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
Total Funding	9,910	1,700	11,610	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	21,510

Project Status:

Ongoing.

\$8,939,184 spent and encumbered through February 2011.

Fiscal 2012 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:

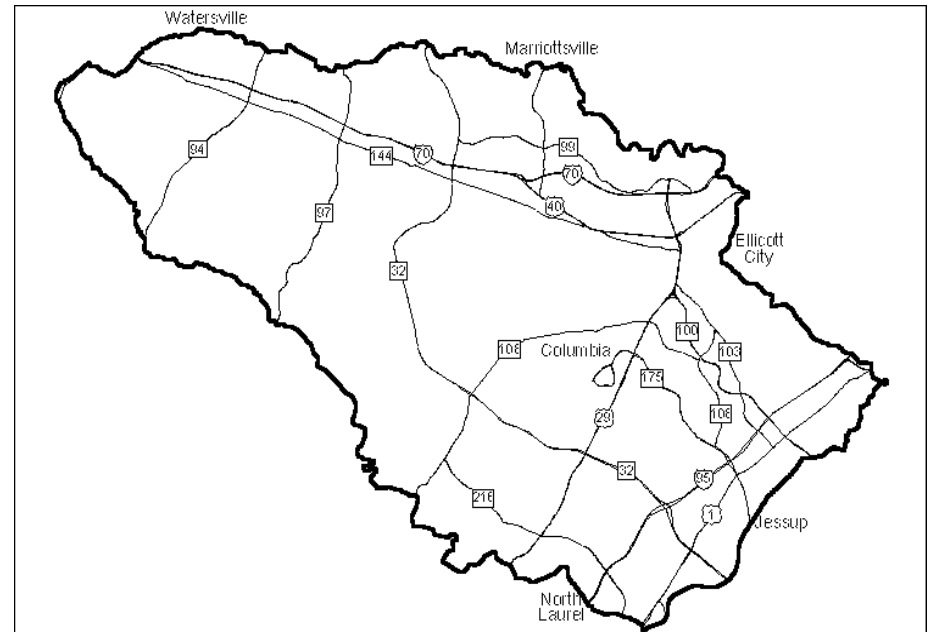
Glenelg HS - Phase II.
Oakland Mills HS - Phase I-III.
Glenwood MS.
Centennial Lane ES.
Elkridge ES.
Manor Woods ES.

Project Schedule:

Summer 2011.

Operating Budget Impact:

Annual Bond Redemption \$ 2,980,260



Fiscal 2012 Capital Budget
Project: FY2004 ROOFING PROGRAM

SCHOOL SYSTEM PROJECTS
Number: E0994

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	22,977	5,000	27,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	72,977
Total Expenditures	22,977	5,000	27,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	72,977
BONDS	13,577	3,151	16,728	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	61,728
STATE AID for SCHOOLS	1,649	1,849	3,498	0	0	0	0	0	0	0	0	0	0	3,498
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	22,977	5,000	27,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	72,977

Project Status:

Ongoing.

\$17,341,550 spent and encumbered through February 2011.

Fiscal 2012 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:

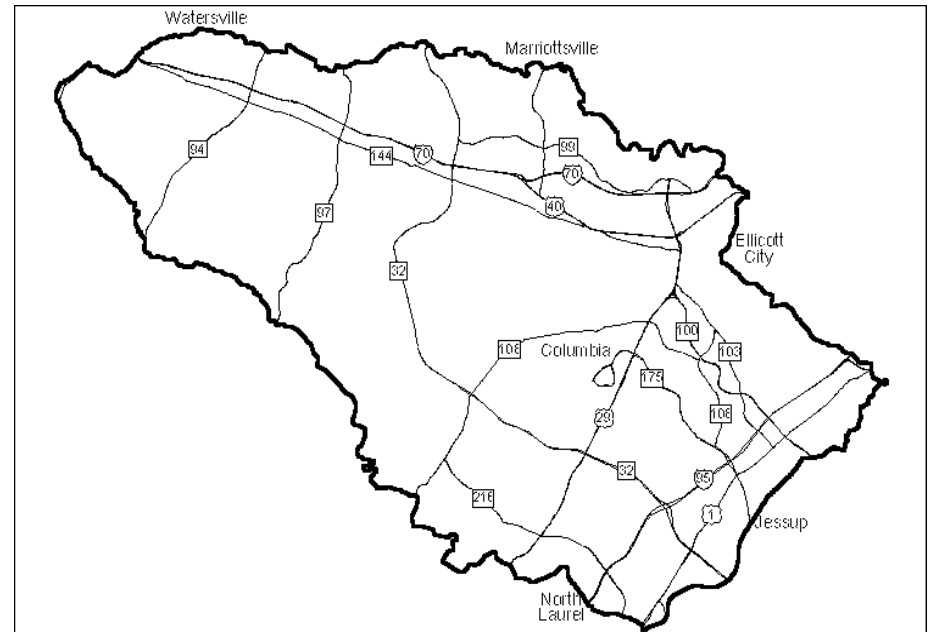
Site funds are needed for future enrollment growth.

Project Schedule:

Ongoing.

Operating Budget Impact:

Annual Bond Redemption \$ 1,234,125



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: SITE ACQUISITION and CONSTRUCTION RESERVE

Number: E0995

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
LAND ACQUISITION	18,153	1,000	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
Total Expenditures	18,153	1,000	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
BONDS	8,425	1,000	9,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	27,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
Total Funding	18,153	1,000	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153

Project Status:

Ongoing.

\$8,136,698 spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 288,000

Justification:

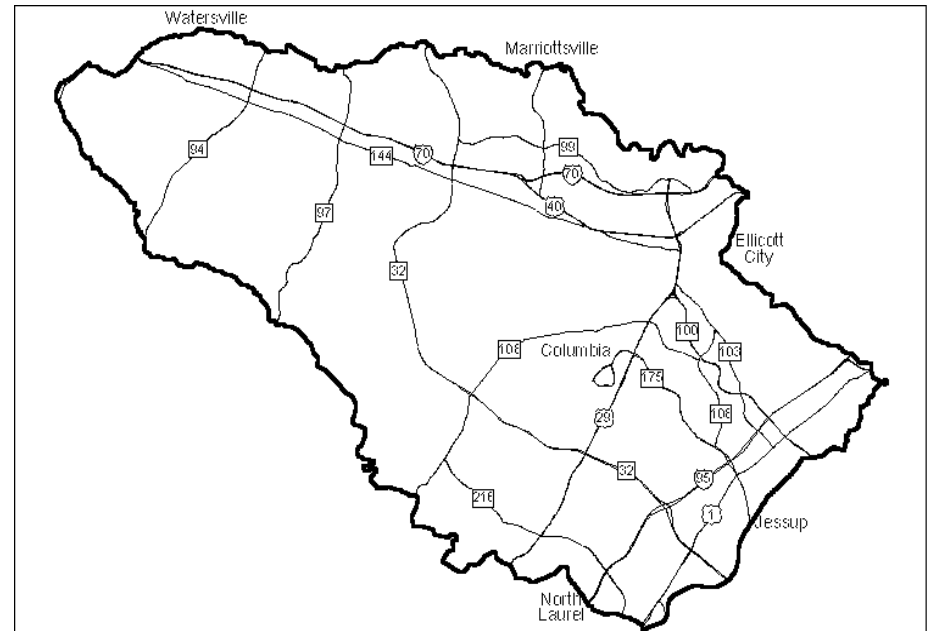
The results of the facility assessment were used to assist the Board of Education in the prioritization of near term planning of renovation requirements in FY10 and determination of fiscal needs over the long term.

Remarks:

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

Project Schedule:

Spring 2011 - Complete design.



Fiscal 2012 Capital Budget

Project: FY2006 FACILITY MODERNIZATION

SCHOOL SYSTEM PROJECTS

Number: E0999

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Expenditures	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
Total Funding	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400

Project Status:

Design.

\$5,153,907 spent and encumbered through February 2011.

Fiscal 2012 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), Old Cedar Lane, or within leased space currently located at the Ascend One Building. Space is needed due to the loss of administrative office space at the ARL and growth of the school system staff since the Central Office was built in 1980. This project would provide for the majority of these administrative space needs, modern conference space and provide a community resource for this area.

Remarks:

Project Schedule:

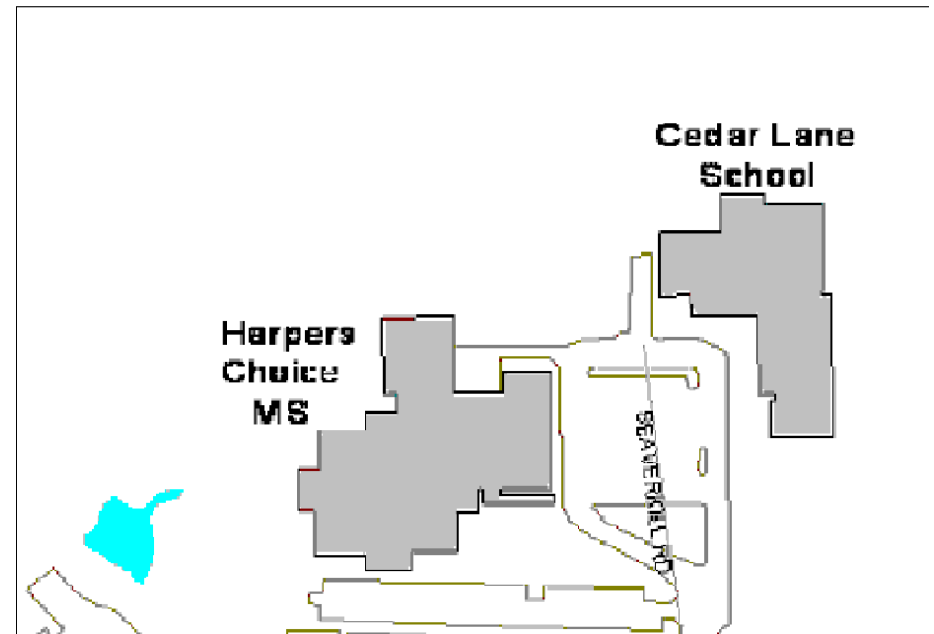
July 2008 - June 2015: Planning.

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 \$ 1,612,530



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2006 OLD CEDAR LANE RENOVATIONS

Number: E1004

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,320	0	1,320	0	0	3,252	0	0	3,252	0	0	0	0	4,572
CONSTRUCTION	0	0	0	0	0	0	15,631	14,431	30,062	0	0	0	0	30,062
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,200	1,200	0	0	0	0	1,200
Total Expenditures	1,320	0	1,320	0	0	3,252	15,631	15,631	34,514	0	0	0	0	35,834
BONDS	1,320	0	1,320	0	0	3,252	15,631	15,631	34,514	0	0	0	0	35,834
Total Funding	1,320	0	1,320	0	0	3,252	15,631	15,631	34,514	0	0	0	0	35,834

Project Status:

In planning.

\$160,801 spent and encumbered through February 2011.

Fiscal 2012 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 was completed in August 2010.

\$5 million from this project's prior appropriations has been transferred by amendment to the Phelps Luck Elementary School Renovation project (E1026).

Project Schedule:

July 2007 - December 2008: Planning: Finalizing Construction Documents.

October 2008 - December 2008: Installation of Two Temporary Modular Classrooms complete.

March 2009 - August 2010: Phase I - New addition complete.

June 2010 - August 2010: Phase II - 9th grade wing/cafe renovations complete.

June 2010 - November 2010: Phase III - 2nd story science wing renovation.

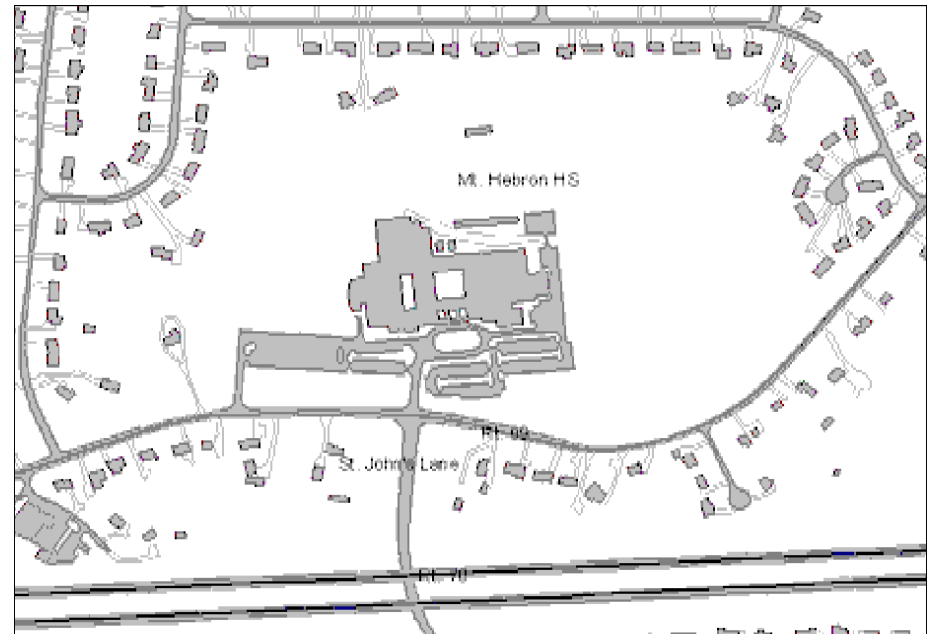
June 2010 - June 2011: Phase IV - Remainder of 2nd story renovation.

January 2011 - June 2011: Phase V - Existing North side single story renovation.

June 2011 - November 2011: Phase VI - Existing East side single story, main entrance, canopy, administration, parking, bus loop renovation.

Operating Budget Impact:

Annual Bond Redemption \$ 1,599,975



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2007 MT HEBRON HIGH SCHOOL RENOVATION

Number: E1005

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	4,174	0	4,174	0	0	0	0	0	0	0	0	0	0	4,174
CONSTRUCTION	49,926	(5,000)	44,926	0	0	0	0	0	0	0	0	0	0	44,926
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	54,600	(5,000)	49,600	0	0	0	0	0	0	0	0	0	0	49,600
BONDS	41,361	(5,806)	35,555	0	0	0	0	0	0	0	0	0	0	35,555
STATE AID for SCHOOLS	13,239	806	14,045	0	0	0	0	0	0	0	0	0	0	14,045
Total Funding	54,600	(5,000)	49,600	0	0	0	0	0	0	0	0	0	0	49,600

Project Status:

Work will be completed in phases.

\$20,102,910 spent and encumbered through February 2011.

Fiscal 2012 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 Downtown Columbia development 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 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY 2007 RUNNING BROOK ELEM ADDITION

Number: E1007

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Expenditures	125	0	125	0	0	0	0	0	0	0	0	0	0	125
BONDS	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	125	0	125	0	0	0	0	0	0	0	0	0	0	125

Project Status:

Project Previously Deleted From Program.

\$53,904 spent and encumbered through February 2011.

Fiscal 2012 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:

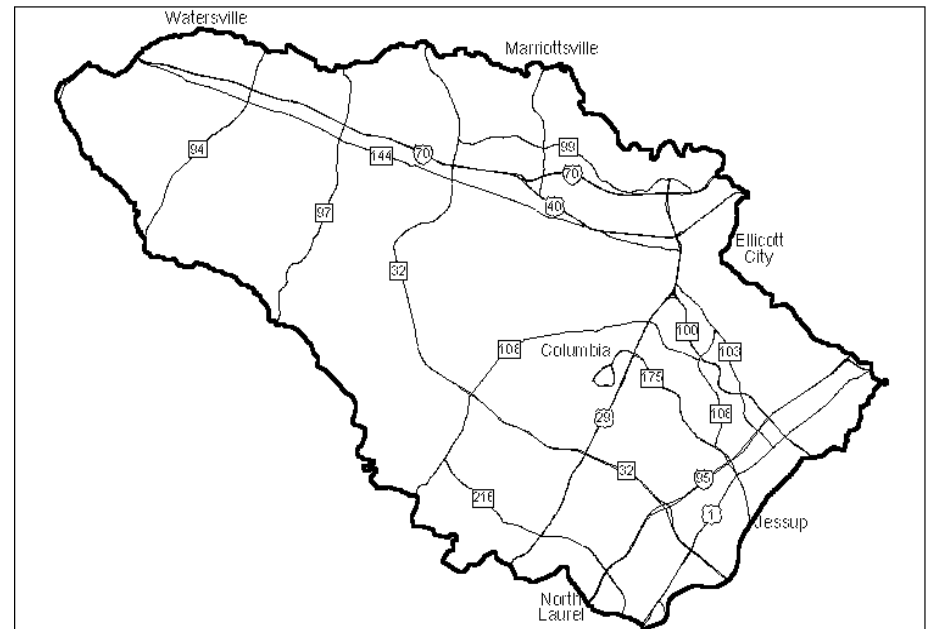
This project has been deferred from the previous year's capital budget. The site is to be determined.

Project Schedule:

February 2010 - December 2010: Feasibility Study.
January 2011 - June 2011: Site Selection.
July 2011 - July 2013: Design.
August 2013 - August 2015: Construction and equipment installation.

Operating Budget Impact:

Annual Bond Redemption \$ 1,107,900



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY

Number: E1011

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	14,112	9,358	0	0	23,470	0	0	0	0	23,470
EQUIPMENT & FURNISHINGS	0	0	0	0	0	50	0	0	50	0	0	0	0	50
Total Expenditures	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620
BONDS	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620
Total Funding	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620

Project Status:

Feasibility Study.

\$ spent and encumbered through February 2011.

Fiscal 2012 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. Total State funding for the E1019 Centennial/Hammond HS Dance Studios project included the cost of parking lot improvements at Centennial HS. The additional State funds are listed in this project line.

Other School-specific Improvements as required.

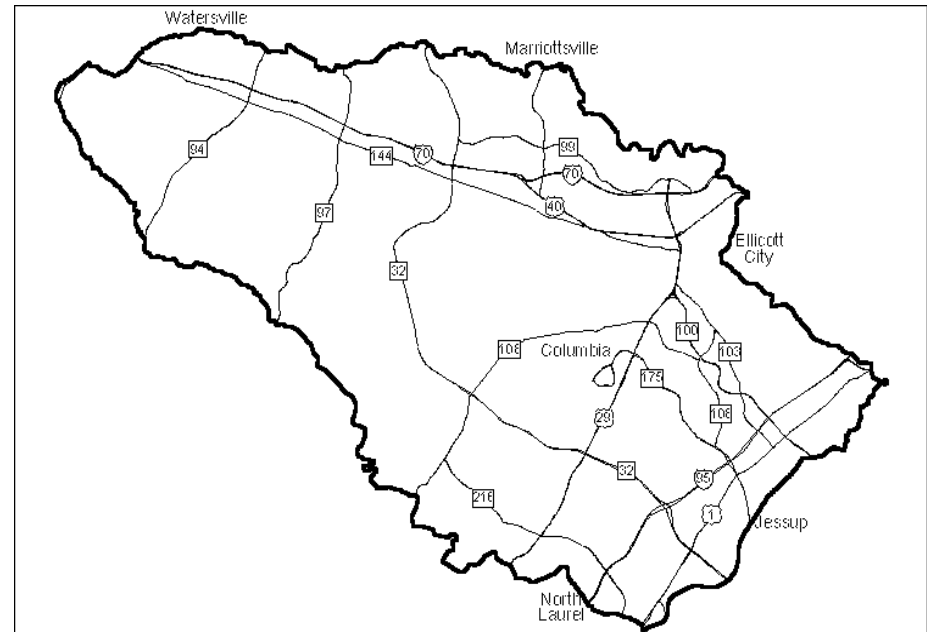
Project Schedule:

2010-2011.

Summer 2011 - Centennial HS/Burleigh Manor MS parking lot.

Operating Budget Impact:

Annual Bond Redemption \$ 368,055



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2008 SCHOOL PARKING LOT EXPANSION

Number: E1012

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	180	60	240	60	60	60	60	60	300	60	60	60	60	780
CONSTRUCTION	2,620	1,340	3,960	540	540	540	540	540	2,700	540	540	540	540	8,820
Total Expenditures	2,800	1,400	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600
BONDS	2,800	(21)	2,779	600	600	600	600	600	3,000	600	600	600	600	8,179
STATE AID for SCHOOLS	0	1,421	1,421	0	0	0	0	0	0	0	0	0	0	1,421
Total Funding	2,800	1,400	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600

Project Status:

Ongoing.

\$1,604,538 spent and encumbered through February 2011.

Fiscal 2012 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 were reconfigured as needed. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification:

The original building was built in 1968. It 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 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2009 NORTHFIELD ELEM RENOVATION

Number: E1013

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,336	0	1,336	0	0	0	0	0	0	0	0	0	0	1,336
CONSTRUCTION	17,999	0	17,999	0	0	0	0	0	0	0	0	0	0	17,999
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	19,585	0	19,585	0	0	0	0	0	0	0	0	0	0	19,585
BONDS	11,990	0	11,990	0	0	0	0	0	0	0	0	0	0	11,990
STATE AID for SCHOOLS	7,595	0	7,595	0	0	0	0	0	0	0	0	0	0	7,595
Total Funding	19,585	0	19,585	0	0	0	0	0	0	0	0	0	0	19,585

Project Status:

Construction.

\$8,970,227 spent and encumbered through February 2011.

Fiscal 2012 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.

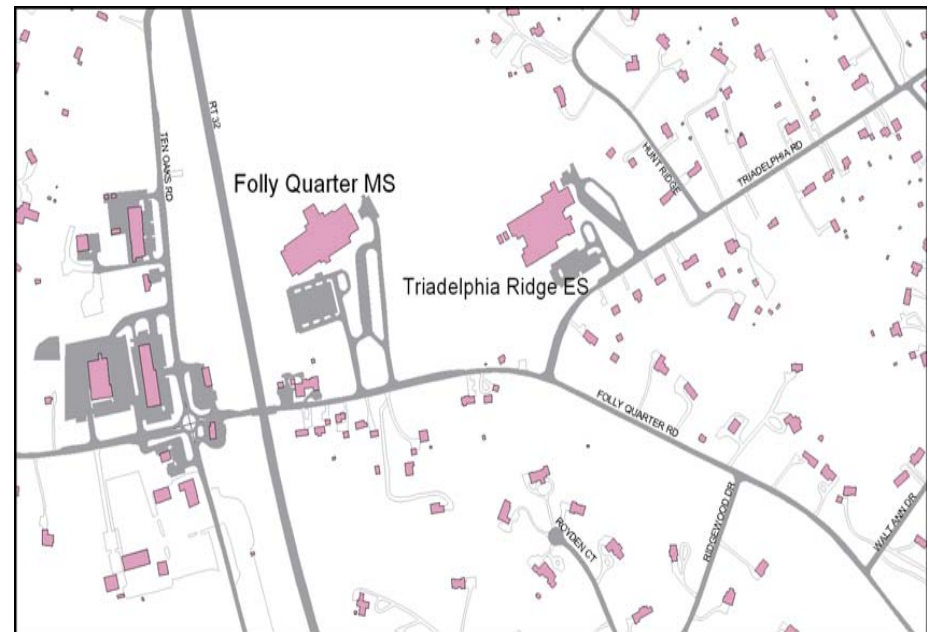
Remarks:

The selection of an engineering firm is complete.

Project Schedule:

August 2010 - March 2011: Planning/Design.

June 2011 - August 2012 - Construction.



Fiscal 2012 Capital Budget

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

SCHOOL SYSTEM PROJECTS

Number: E1014

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	3,175
Total Expenditures	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000

Project Status:

Planning.

\$354,857 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2011 ATHOLTON HIGH RENOVATION

SCHOOL SYSTEM PROJECTS

Number: E1015

Description:

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

Justification:

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

Remarks:

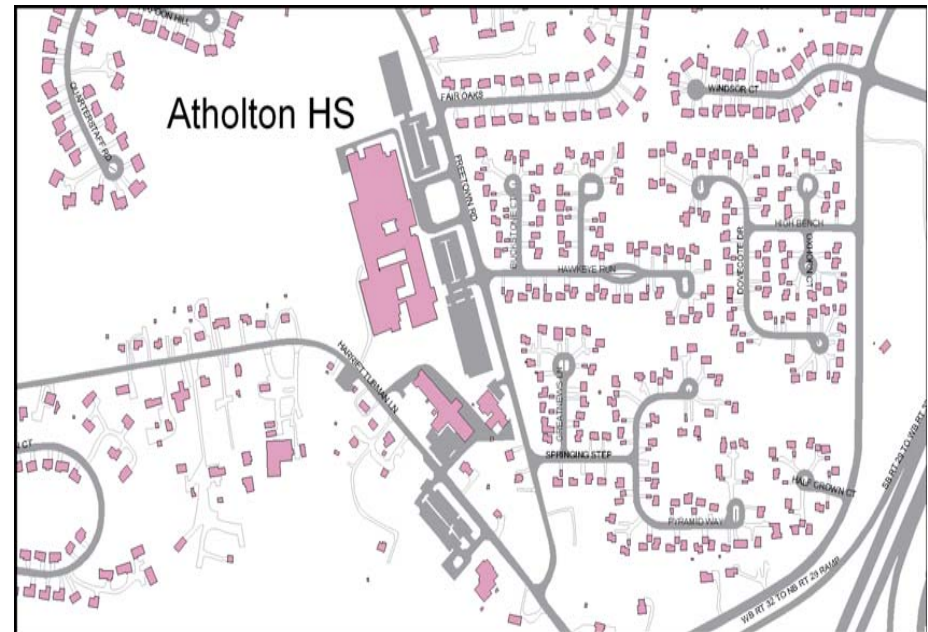
The original building was constructed in 1966. It requires updating to align with current educational standards.

Project Schedule:

July 2010 - June 2012: Planning.
July 2012 - August 2014: Construction.
Work will be completed in Phases.

Operating Budget Impact:

Annual Bond Redemption \$ 2,569,500



Fiscal 2012 Capital Budget

Project: FY2011 ATHOLTON HIGH RENOVATION

SCHOOL SYSTEM PROJECTS

Number: E1015

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	0	15,221	15,221	35,017	0	0	0	0	35,017	0	0	0	0	50,238
EQUIPMENT & FURNISHINGS	0	0	0	500	0	0	0	0	500	0	0	0	0	500
Total Expenditures	6,362	15,221	21,583	35,517	0	0	0	0	35,517	0	0	0	0	57,100
BONDS	6,362	15,221	21,583	35,517	0	0	0	0	35,517	0	0	0	0	57,100
Total Funding	6,362	15,221	21,583	35,517	0	0	0	0	35,517	0	0	0	0	57,100

Project Status:

Planning.

\$463,630 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION

SCHOOL SYSTEM PROJECTS Number: E1016

Description:

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

Justification:

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

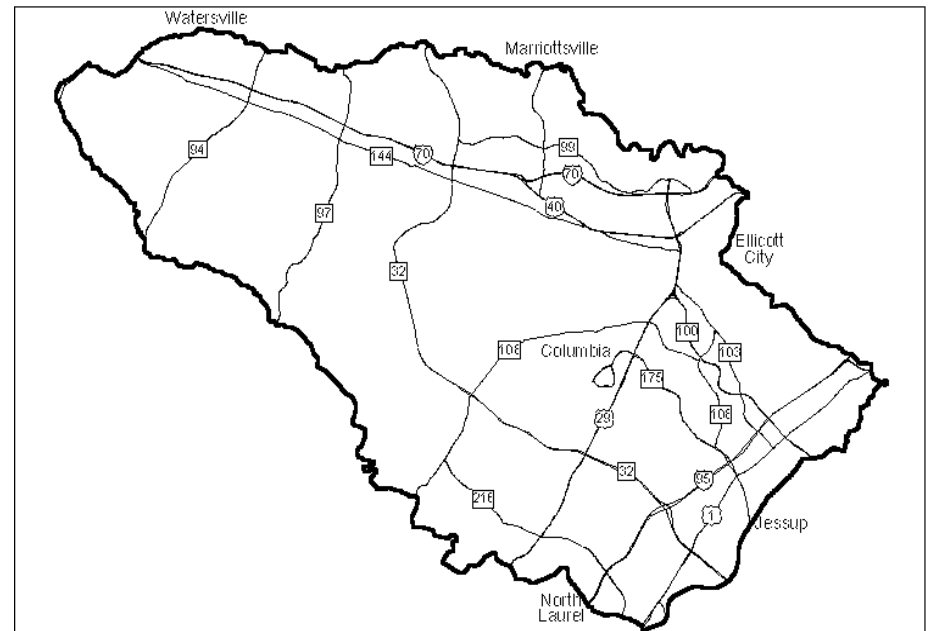
Remarks:

Project Schedule:

Completed.

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

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

SCHOOL SYSTEM PROJECTS

Number: E1016

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000

Project Status:

Project completed.

\$722,660 spent and encumbered through February 2011.

Fiscal 2012 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 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:

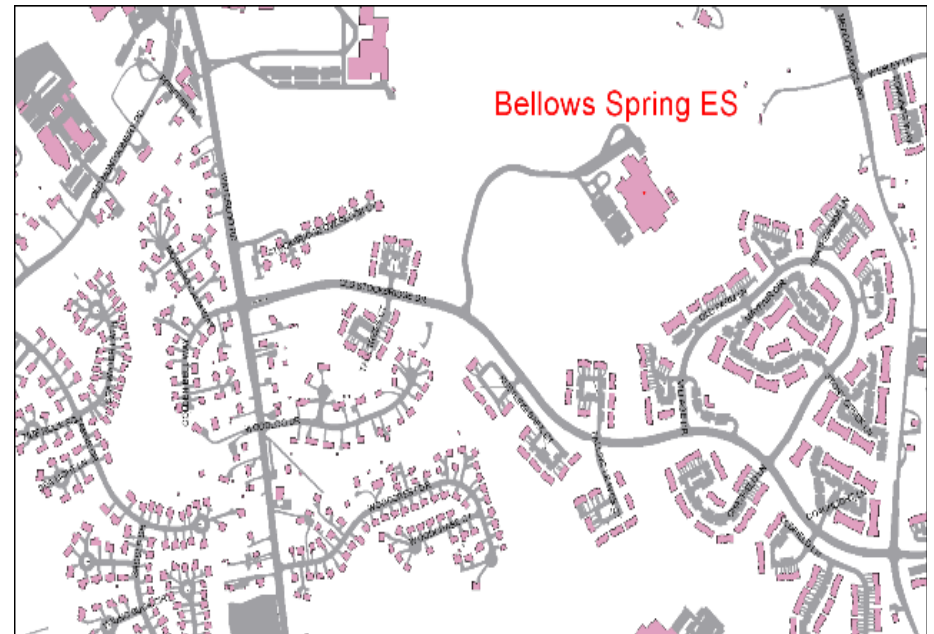
Remarks:

Project Schedule:

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

Operating Budget Impact:

Annual Bond Redemption \$ 202,365



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2010 BELLOWS SPRING ELEM ADDITON

Number: E1018

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
EQUIPMENT & FURNISHINGS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	5,660	0	5,660	0	0	0	0	0	0	0	0	0	0	5,660
BONDS	5,660	(1,163)	4,497	0	0	0	0	0	0	0	0	0	0	4,497
STATE AID for SCHOOLS	0	1,163	1,163	0	0	0	0	0	0	0	0	0	0	1,163
Total Funding	5,660	0	5,660	0	0	0	0	0	0	0	0	0	0	5,660

Project Status:

Construction.

\$2,475,800 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO

SCHOOL SYSTEM PROJECTS

Number: E1019

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	221	0	221	0	0	0	0	0	0	0	0	0	0	221
CONSTRUCTION	1,386	0	1,386	0	0	0	0	0	0	0	0	0	0	1,386
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	1,647	0	1,647	0	0	0	0	0	0	0	0	0	0	1,647
BONDS	1,647	(365)	1,282	0	0	0	0	0	0	0	0	0	0	1,282
STATE AID for SCHOOLS	0	365	365	0	0	0	0	0	0	0	0	0	0	365
Total Funding	1,647	0	1,647	0	0	0	0	0	0	0	0	0	0	1,647

Project Status:

Design.

\$211,231 spent and encumbered through February 2011.

Fiscal 2012 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 new elementary educational specifications. The school will be approximately 85,000 square feet and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification:

Without this project, the number of elementary students in the Northeastern region is expected to exceed capacity by 565 students in 2013. Capacity utilization in the NE region is exceeding 100% through and beyond the long range planning period without this facility. Particularly acute concerns include Bellows Spring ES, Deep Run ES, and Elkridge ES, which will all be at 115% or more utilization in 2013. A school is anticipated in a location central to the attending areas of these three schools.

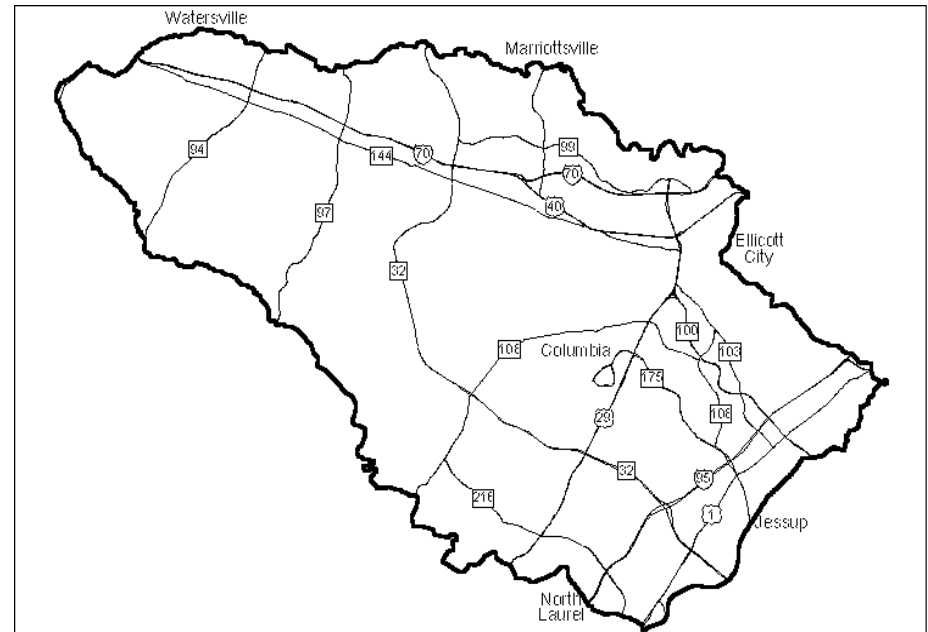
Remarks:

Project Schedule:

July 2010 - December 2010: Site Selection.
January 2011 - September 2011: Planning.
October 2011 - August 2013: Construction.

Operating Budget Impact:

Annual Bond Redemption \$ 1,165,950



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2011 NEW NORTHEASTERN ELEM SCHOOL

Number: E1020

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	0	11,023	11,023	11,191	0	0	0	0	11,191	0	0	0	0	22,214
EQUIPMENT & FURNISHINGS	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	2,696	11,023	13,719	12,191	0	0	0	0	12,191	0	0	0	0	25,910
BONDS	2,696	11,023	13,719	12,191	0	0	0	0	12,191	0	0	0	0	25,910
Total Funding	2,696	11,023	13,719	12,191	0	0	0	0	12,191	0	0	0	0	25,910

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 3,396,870

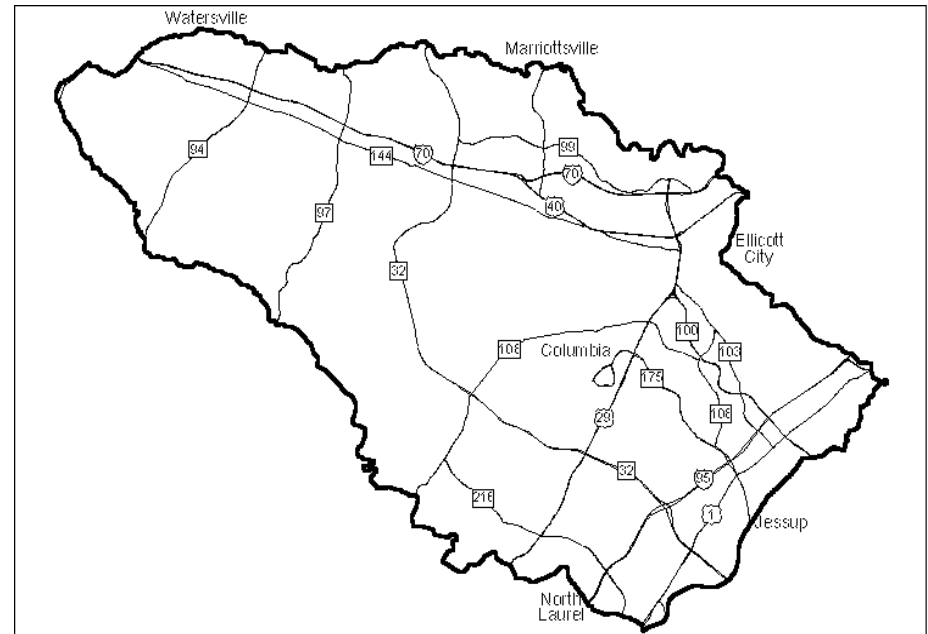
Justification:

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 (e.g. online testing).

Remarks:

Project Schedule:

Ongoing.



Fiscal 2012 Capital Budget
Project: FY2011 TECHNOLOGY

SCHOOL SYSTEM PROJECTS
Number: E1021

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	9,486	5,000	14,486	8,500	6,000	7,000	9,000	9,500	40,000	7,000	8,000	6,000	9,500	84,986
Total Expenditures	9,486	5,000	14,486	8,500	6,000	7,000	9,000	9,500	40,000	7,000	8,000	6,000	9,500	84,986
BONDS	4,986	0	4,986	8,500	6,000	7,000	9,000	9,500	40,000	7,000	8,000	6,000	9,500	75,486
TRANSFER TAX	4,500	5,000	9,500	0	0	0	0	0	0	0	0	0	0	9,500
Total Funding	9,486	5,000	14,486	8,500	6,000	7,000	9,000	9,500	40,000	7,000	8,000	6,000	9,500	84,986

Project Status:

Ongoing.

\$7,690,622 spent and encumbered through February 2011.

Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	810	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	0	0	0	0	6,112	0	0	0	6,112	0	0	0	0	6,112
EQUIPMENT & FURNISHINGS	0	0	0	0	300	0	0	0	300	0	0	0	0	300
Total Expenditures	0	810	810	0	6,412	0	0	0	6,412	0	0	0	0	7,222
BONDS	0	810	810	0	6,412	0	0	0	6,412	0	0	0	0	7,222
Total Funding	0	810	810	0	6,412	0	0	0	6,412	0	0	0	0	7,222

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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. 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, Elkrigde 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, Elkrigde ES, Guilford ES, New Northeastern ES and Rockburn ES will feed the New Northeastern Middle School.

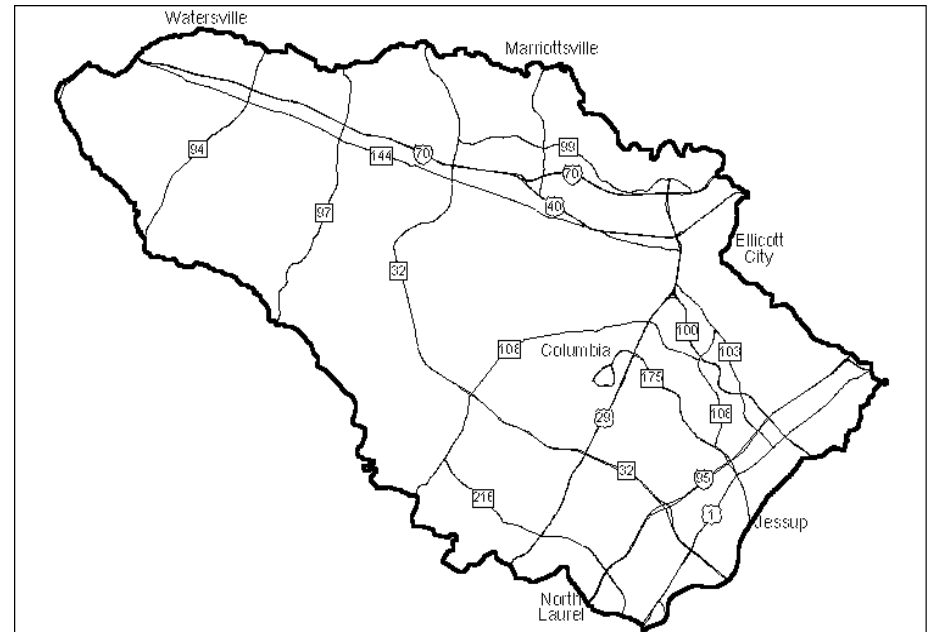
Project Schedule:

July 2013 - June 2014: Planning.

July 2014 - August 2015: Construction and equipment installation.

Operating Budget Impact:

Annual Bond Redemption \$ 1,291,725



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2013 NEW NORTHEASTERN MIDDLE SCHOOL

Number: E1023

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	2,858	0	0	0	0	2,858	0	0	0	0	2,858
CONSTRUCTION	0	0	0	0	18,093	6,754	0	0	24,847	0	0	0	0	24,847
EQUIPMENT & FURNISHINGS	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
Total Expenditures	0	0	0	2,858	18,093	7,754	0	0	28,705	0	0	0	0	28,705
BONDS	0	0	0	2,858	18,093	7,754	0	0	28,705	0	0	0	0	28,705
Total Funding	0	0	0	2,858	18,093	7,754	0	0	28,705	0	0	0	0	28,705

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

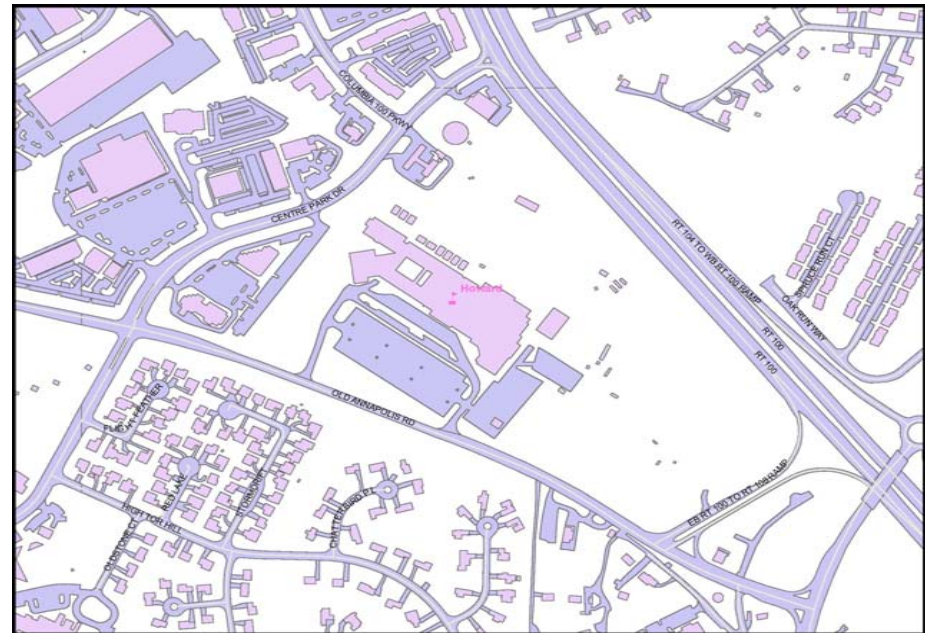
The original building was completed in 1976. It requires updating to align with current educational standards.

Project Schedule:

July 2015 - June 2016: Planning.
July 2016 - June 2018: Construction.
Work will be completed in Phases.

Operating Budget Impact:

Annual Bond Redemption \$



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2016 HAMMOND HIGH SCHOOL RENOVATION

Number: E1024

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	0	0	0	0	0	0	5,972	0	5,972	0	0	0	0	5,972
CONSTRUCTION	0	0	0	0	0	0	0	32,492	32,492	21,162	0	0	0	53,654
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	500	0	0	0	500
Total Expenditures	0	0	0	0	0	0	5,972	32,492	38,464	21,662	0	0	0	60,126
BONDS	0	0	0	0	0	0	5,972	32,492	38,464	21,662	0	0	0	60,126
Total Funding	0	0	0	0	0	0	5,972	32,492	38,464	21,662	0	0	0	60,126

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Fiscal 2012 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 2021: Construction.
Work will be completed in Phases.

Operating Budget Impact:

Annual Bond Redemption \$ 2,726,505



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2019 CENTENNIAL HIGH SCHOOL RENOVATION

Number: E1025

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	6,019	0	0	6,019
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	32,742	21,328	54,070
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Total Expenditures	0	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	60,589
BONDS	0	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	60,589
Total Funding	0	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	60,589

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 PHELPS LUCK ELEM RENOVATION

SCHOOL SYSTEM PROJECTS

Number: E1026

Description:

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

Justification:

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

Remarks:

The original building was constructed in 1972. It requires updating to align with current educational standards. \$5 million has been transferred by amendment into this project from the prior appropriations of the Mt Hebron High School Renovation project (E1005).

Project Schedule:

June 2010 - March 2011: Planning.
June 2011 - June 2013 : Construction.
Work will be completed in Phases.

Operating Budget Impact:

Annual Bond Redemption \$ 788,535



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2012 PHELPS LUCK ELEM RENOVATION

Number: E1026

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	10,514	10,514	6,959	0	0	0	0	6,959	0	0	0	0	17,473
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
Total Expenditures	0	10,514	10,514	7,009	0	0	0	0	7,009	0	0	0	0	17,523
BONDS	0	10,514	10,514	7,009	0	0	0	0	7,009	0	0	0	0	17,523
Total Funding	0	10,514	10,514	7,009	0	0	0	0	7,009	0	0	0	0	17,523

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 LONGFELLOW ELEM ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1027

Description:

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

Justification:

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

Remarks:

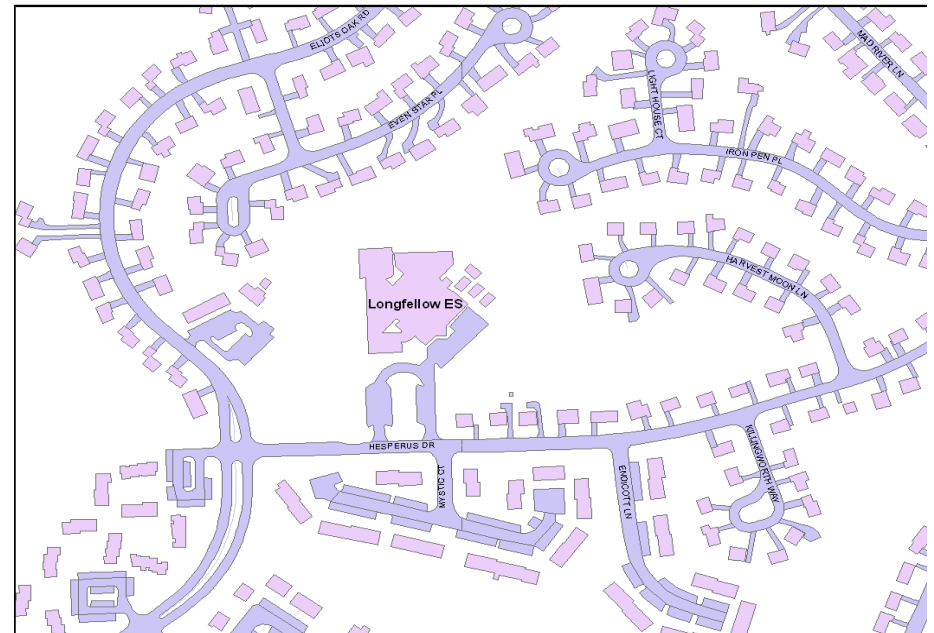
The original building was constructed in 1970. It requires updating to align with current educational standards.

Project Schedule:

January 2011 - March 2012: Planning.
July 2012 - June 2014 : Construction.
Work will be completed in Phases.

Operating Budget Impact:

Annual Bond Redemption \$ 677,925



Fiscal 2012 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2013 LONGFELLOW ELEM ADDITION

Number: E1027

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	0	0	9,039	5,976	0	0	0	15,015	0	0	0	0	15,015
EQUIPMENT & FURNISHINGS	0	0	0	0	50	0	0	0	50	0	0	0	0	50
Total Expenditures	0	0	0	9,039	6,026	0	0	0	15,065	0	0	0	0	15,065
BONDS	0	0	0	9,039	6,026	0	0	0	15,065	0	0	0	0	15,065
Total Funding	0	0	0	9,039	6,026	0	0	0	15,065	0	0	0	0	15,065

Project Status:

Planning.

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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)	B	5	1,540	9,830	360	0	0	11,735
			5	T							
F5941 FY1999 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.	8,035	O			22,030	0	0	0	0	0	22,030
	13,995	T									
F5943 FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS A project to purchase essential equipment for use by emergency personnel.	733	G			8,143	0	0	0	0	0	8,143
	7,410	T									
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	1,988	B	150	B	3,438	220	0	0	0	0	3,658
	810	P									
	490	T									
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a fire/EMS station at Glenwood.	2,305	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 emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	345	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.			1,200	B	1,700	480	8,630	100	0	0	10,910
			500	G							
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.	857	B			857	0	0	0	0	0	857

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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.	11,150	B	(250)	12,075	0	0	0	0	0	12,075
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 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	3,100	B	2,615	5,715	0	0	0	0	0	5,715
F5974 FY2014 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	0	345	1,185	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	8,640	0	0	0	0	11,245
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	T	300	600	0	0	0	0	0	600

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
F5977 FY2011 PAGER ALERTING SYSTEM UPGRAGE This is a project to upgrade the current Fire Department Pager alerting system to a two channel system, for our 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	1,000	G 1,100	0	0	0	0	0	1,100
	50	T								
F5979 FY2013 INCIDENT COMMAND SYSTEM SIMULATION BLDG A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.				0	300	1,690	0	0	0	1,990
F5980 FY2013 PUBLIC SAFETY TRAINING CENTER EMERGENCY GENERATOR A project to provide a permanent 400KW back-up emergency power supply to ensure operational capabilities at the Public Safety Training Center/Secondary EOC.				0	245	0	0	0	0	245
F5981 FY2012 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.			1,710	O 1,710	3,000	2,500	0	0	0	7,210
F5982 FY2012 FIRE-RESCUE EQUIPMENTand FURNISHINGS A project to purchase essential equipment for use by emergency personnel.			645	T 645	1,000	1,000	1,000	0	0	3,645
Total	75,123		7,870	82,993	16,675	25,245	3,895	1,250	1,250	131,308

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: FIRE and RESCUE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	28,662	3,710	32,372
G	GRANTS	1,983	1,500	3,483
O	OTHER SOURCES	16,868	1,710	18,578
P	PAY AS YOU GO	1,045	0	1,045
T	TRANSFER TAX	26,565	950	27,515
Summary		75,123	7,870	82,993

Fiscal 2012 Capital Budget

Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT

FIRE and RESCUE PROJECTS

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.

Justification:

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

Remarks:

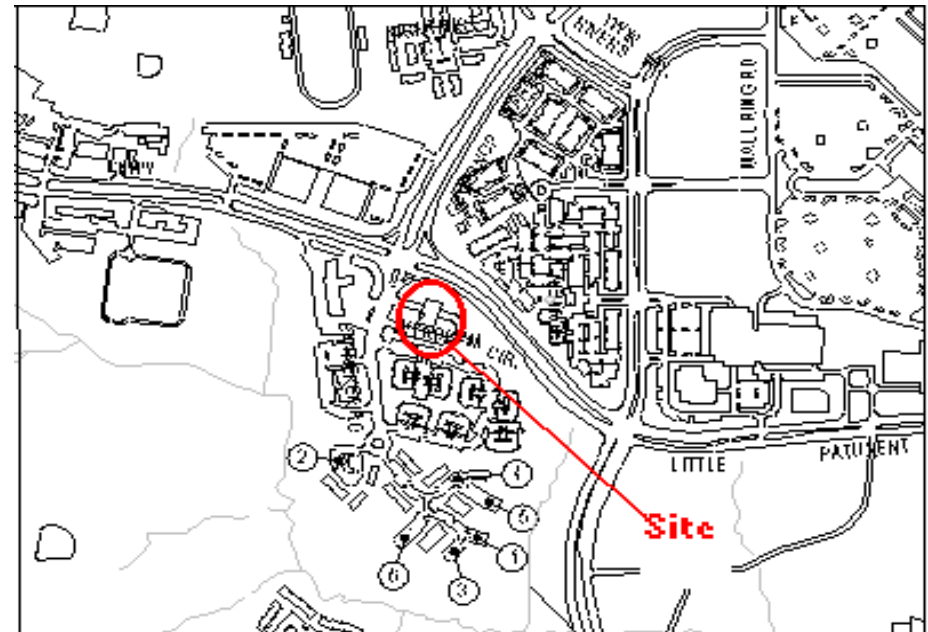
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be increased in capacity to a six (6) bay (30,000 SF) station to meet present and future service requirements.
2. Prior Appropriation reflects TAO #3-2006.
3. Requested change represents an adjustment required by Finance.

Project Schedule:

- FY13 - Design Initiated
- FY14 - Design completed; Construction Initiated
- FY15 - Construction Complete
- FY16 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 527,850



Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT

Number: F5551

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	5	0	5	1,540	9,830	360	0	0	11,730	0	0	0	0	11,735
BONDS	5	(5)	0	1,540	9,830	360	0	0	11,730	0	0	0	0	11,730
TRANSFER TAX	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	5	0	5	1,540	9,830	360	0	0	11,730	0	0	0	0	11,735

Project Status:

FY05 - A/E selected.

\$4,407 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY1999 FIRE - RESCUE VEHICLES

FIRE and RESCUE PROJECTS

Number: F5941

Description:

A project to accommodate replacement schedule of existing vehicles and the addition of new units.

Operating Budget Impact:

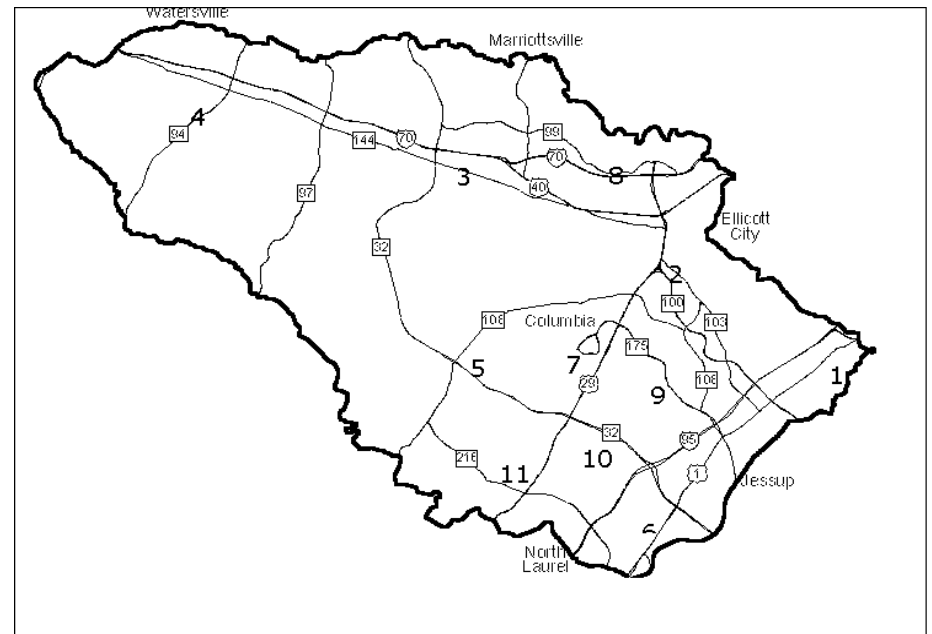
Annual Bond Redemption \$ 0

Justification:

Remarks:

Project Schedule:

Project closed - FY11



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	22,030	0	22,030	0	0	0	0	0	0	0	0	0	0	22,030
Total Expenditures	22,030	0	22,030	0	0	0	0	0	0	0	0	0	0	22,030
OTHER SOURCES	8,035	0	8,035	0	0	0	0	0	0	0	0	0	0	8,035
TRANSFER TAX	13,995	0	13,995	0	0	0	0	0	0	0	0	0	0	13,995
Total Funding	22,030	0	22,030	0	0	0	0	0	0	0	0	0	0	22,030

Project Status:

\$18,501,756 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS

FIRE and RESCUE PROJECTS

Number: F5943

Description:

A project to purchase essential equipment for use by emergency personnel. This includes new breathing apparatus (SCBA), cylinders and parts, continued upgrades to SCBA systems, firefighting equipment, computer upgrades, automatic vehicle locator systems (AVL), Hazardous Material detection equipment, collapse and water rescue equipment, training equipment, map books, etc.

Operating Budget Impact:

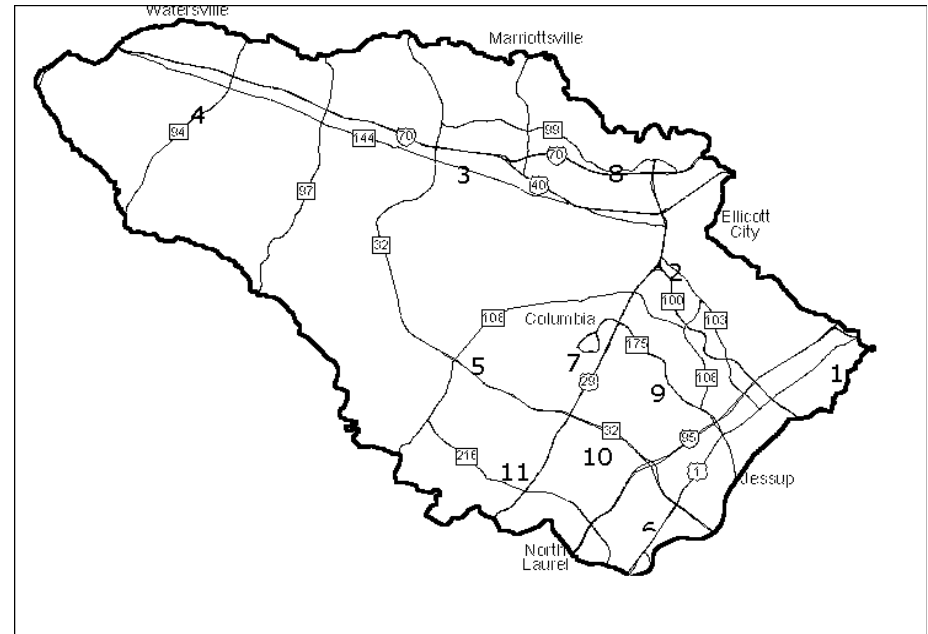
Annual Bond Redemption \$ 0

Justification:

Remarks:

Project Schedule:

Project closed - FY11



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	8,143	0	8,143	0	0	0	0	0	0	0	0	0	0	8,143
Total Expenditures	8,143	0	8,143	0	0	0	0	0	0	0	0	0	0	8,143
GRANTS	733	0	733	0	0	0	0	0	0	0	0	0	0	733
TRANSFER TAX	7,410	0	7,410	0	0	0	0	0	0	0	0	0	0	7,410
Total Funding	8,143	0	8,143	0	0	0	0	0	0	0	0	0	0	8,143

Project Status:

Project closed - FY11

\$7,443,358 spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 106,110

Justification:

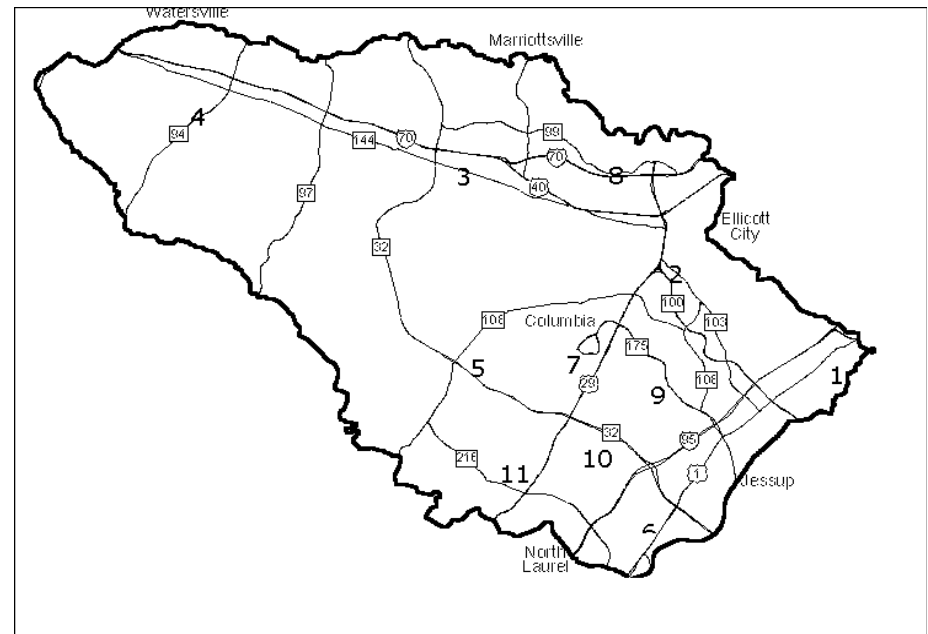
Many components of these facilities have reached the end of their useful life and need replacement. Some facilities need upgraded capabilities in order to continue to efficiently operate.

Remarks:

1. Long Reach #9 -To replace the existing 20 y/o HVAC system.
2. Banneker #7-To reconfigure the current showers and bathrooms on the dormitory side into 2 or 3 combination bath/showers.
3. Rivers Park #10-New heaters in Apparatus Bay, Replace Apparatus floor.

Project Schedule:

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



Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Number: F5960

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	385	10	395	20	0	0	0	0	20	0	0	0	0	415
CONSTRUCTION	2,853	140	2,993	200	0	0	0	0	200	0	0	0	0	3,193
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
Total Expenditures	3,288	150	3,438	220	0	0	0	0	220	0	0	0	0	3,658
BONDS	1,988	150	2,138	220	0	0	0	0	220	0	0	0	0	2,358
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
Total Funding	3,288	150	3,438	220	0	0	0	0	220	0	0	0	0	3,658

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
- FY11 - Replaced existing 30 y/o HVAC system (#8); Repaired/replaced the bituminous paving aprons (#5); New data/tel wiring (#s 2 & 4)

\$2,543,504 spent and encumbered through February 2011.

Fiscal 2012 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/EMS station at Glenwood. The fire station will be economically co-located with the Library and Community Center in a County service complex and will provide for more timely emergency services to the area.

Justification:

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

Remarks:

1. Land acquired through project N3100.
2. Library constructed by C0253.
3. Community Center constructed under C0291.
4. This project 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.

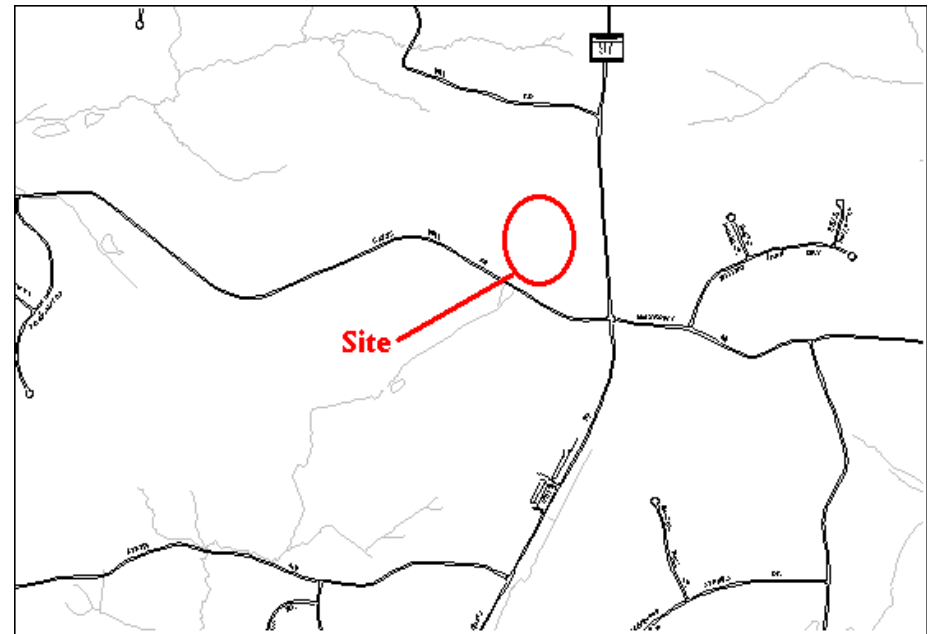
Project Schedule:

FY12 - Construction complete; 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 2012 Capital Budget
Project: FY2010 GLENWOOD FIRESTATION

FIRE and RESCUE PROJECTS
Number: F5962

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	2,820	0	2,820	0	0	0	0	0	0	0	0	0	0	2,820
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
BONDS	2,305	0	2,305	0	0	0	0	0	0	0	0	0	0	2,305
OTHER SOURCES	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Total Funding	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100

Project Status:

FY11 - Site construction 90% complete; building construction 75% complete

\$938,830 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

FIRE and RESCUE PROJECTS

Number: F5963

Description:

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

Operating Budget Impact:

Annual Bond Redemption \$ 0

Justification:

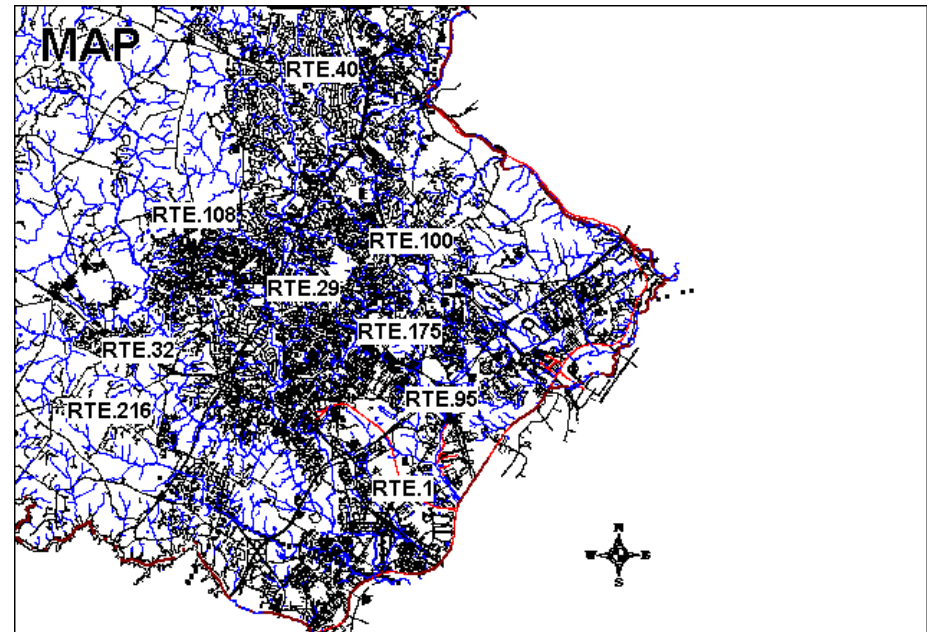
Congestion at red traffic signals impedes the response of emergency vehicles. Installation of priority control system equipment on strategic traffic signal approaches for the approaching emergency vehicle would help decrease response time and provide the safest driving condition.

Remarks:

1. 36 intersections have been completed as of November 1, 2010.
2. No additional funding is required in FY12, as the current balance of funds will handle planned installations.

Project Schedule:

FY10 - Project on schedule



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	50	0	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
Total Expenditures	345	0	345	0	0	0	0	0	0	0	0	0	0	345
TRANSFER TAX	345	0	345	0	0	0	0	0	0	0	0	0	0	345
Total Funding	345	0	345	0	0	0	0	0	0	0	0	0	0	345

Project Status:

\$228,443 spent and encumbered through February 2011.

Fiscal 2012 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:

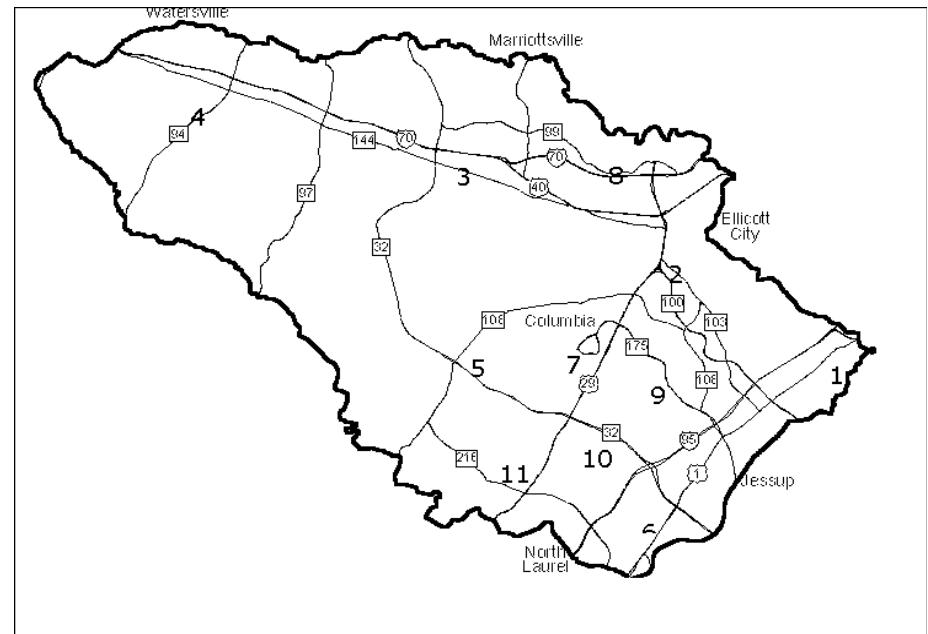
A \$500k Grant from the State was awarded.

Project Schedule:

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

Operating Budget Impact:

Annual Bond Redemption \$ 468,450



Fiscal 2012 Capital Budget

Project: FY2012 FIRESTATION ONE RELOCATION

FIRE and RESCUE PROJECTS

Number: F5964

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	0	500	500	450	470	0	0	0	920	0	0	0	0	1,420
LAND ACQUISITION	0	1,200	1,200	0	0	0	0	0	0	0	0	0	0	1,200
CONSTRUCTION	0	0	0	0	7,910	0	0	0	7,910	0	0	0	0	7,910
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	250	100	0	0	350	0	0	0	0	350
Total Expenditures	0	1,700	1,700	480	8,630	100	0	0	9,210	0	0	0	0	10,910
BONDS	0	1,200	1,200	480	8,630	100	0	0	9,210	0	0	0	0	10,410
GRANTS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	0	1,700	1,700	480	8,630	100	0	0	9,210	0	0	0	0	10,910

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

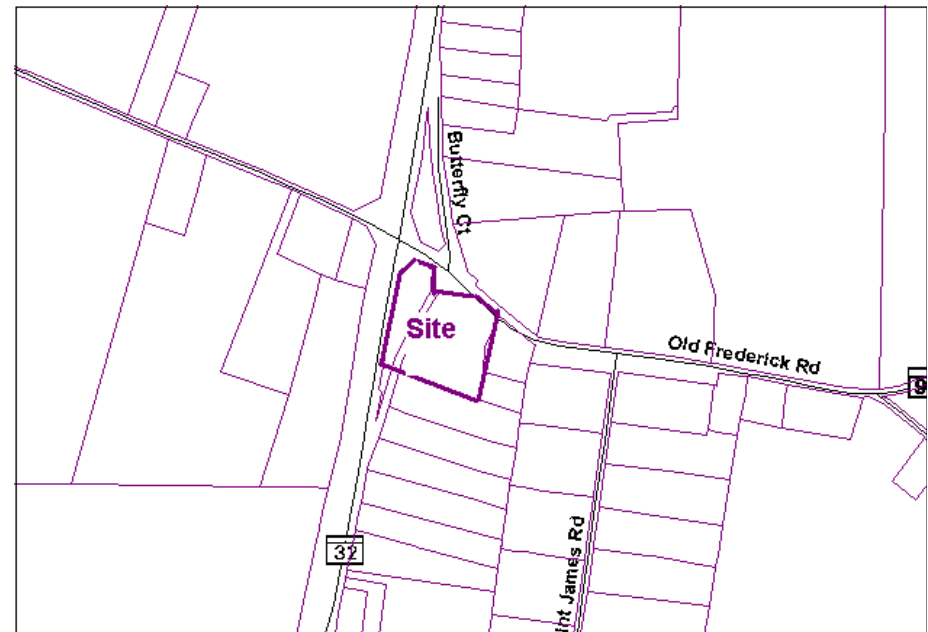
1. Additional funding was requested due to project clarification and increased construction costs.
2. OTHER represents proceeds from Volunteer Organization after sale of existing station.
3. Volunteer Association has purchased a site near MD32 and MD99 for project construction.
4. Prior Appropriation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

Project Schedule:

FY12 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 344,340



Fiscal 2012 Capital Budget

Project: FY2006 NEW FIRESTATION 3

FIRE and RESCUE PROJECTS

Number: F5965

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	11,540	0	11,540	0	0	0	0	0	0	0	0	0	0	11,540
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
Total Funding	11,540	0	11,540	0	0	0	0	0	0	0	0	0	0	11,540

Project Status:

FY07 - Design completed; site development construction underway.

FY08 - Building construction underway completed.

FY0910/11 - Construction completed.

\$11,410,437 spent and encumbered through February 2011.

Fiscal 2012 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:

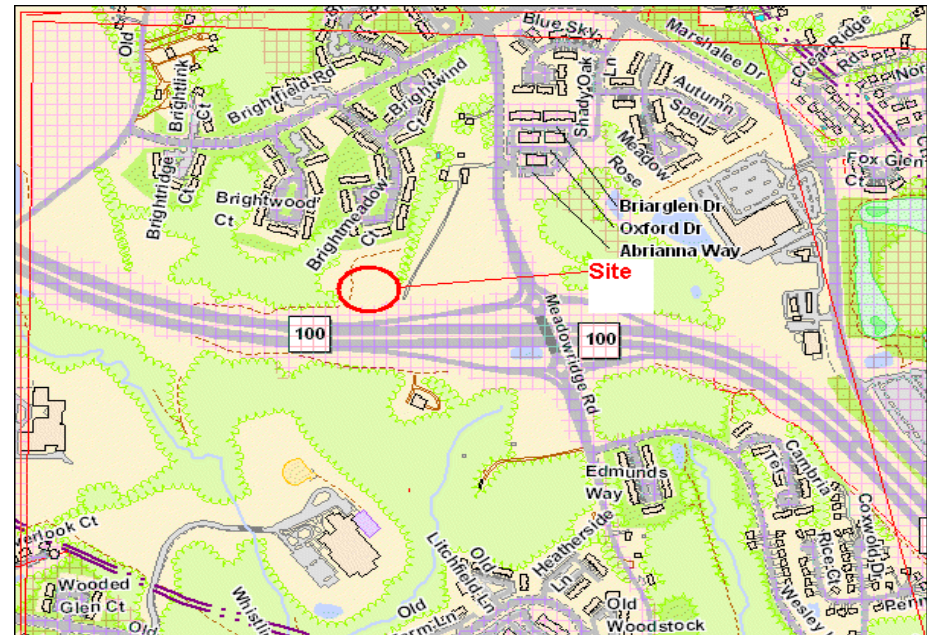
Decision made to eliminate this proposed fire station, in as much as the proposed Route 1 Fire Station (F5975) could cover this specific geographic area more efficiently & effectively.

Project Schedule:

FY12 - Transfer requirements to new RT1 Fire Station, F5975

Operating Budget Impact:

Annual Bond Redemption \$ 38,565



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	857	0	857	0	0	0	0	0	0	0	0	0	0	857
Total Expenditures	857	0	857	0	0	0	0	0	0	0	0	0	0	857
BONDS	857	0	857	0	0	0	0	0	0	0	0	0	0	857
Total Funding	857	0	857	0	0	0	0	0	0	0	0	0	0	857

Project Status:

\$856,356 spent and encumbered through February 2011.

Fiscal 2012 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.

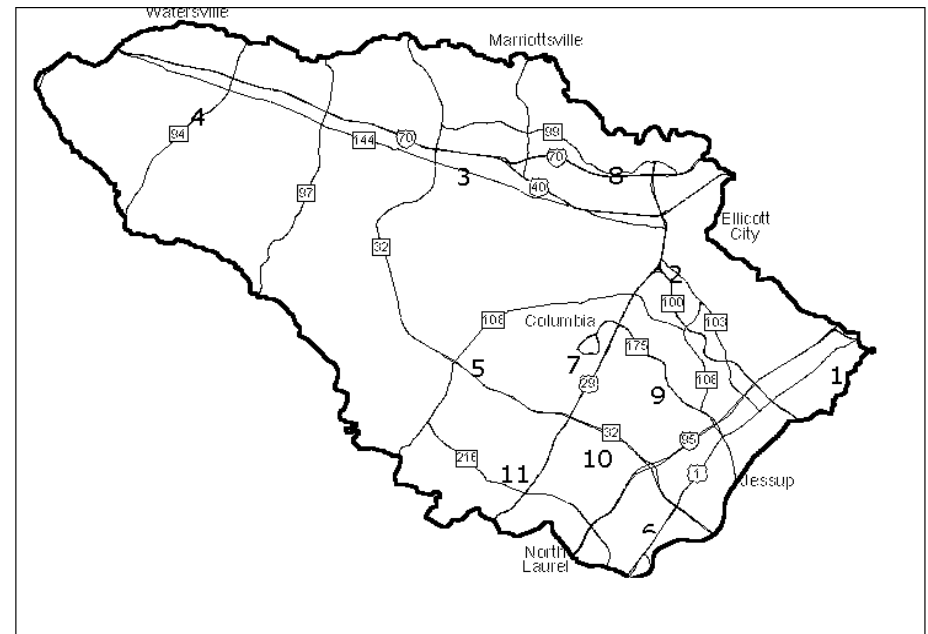
Remarks:

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 2012 Capital Budget
Project: FY2005 POND ACCESS PROGRAM

FIRE and RESCUE PROJECTS
Number: F5968

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	235	0	235	0	0	0	0	0	0	0	0	0	0	235
PAY AS YOU GO	235	0	235	0	0	0	0	0	0	0	0	0	0	235
Total Funding	235	0	235	0	0	0	0	0	0	0	0	0	0	235

Project Status:

FY09 - Project closed.

\$103,295 spent and encumbered through February 2011.

Fiscal 2012 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

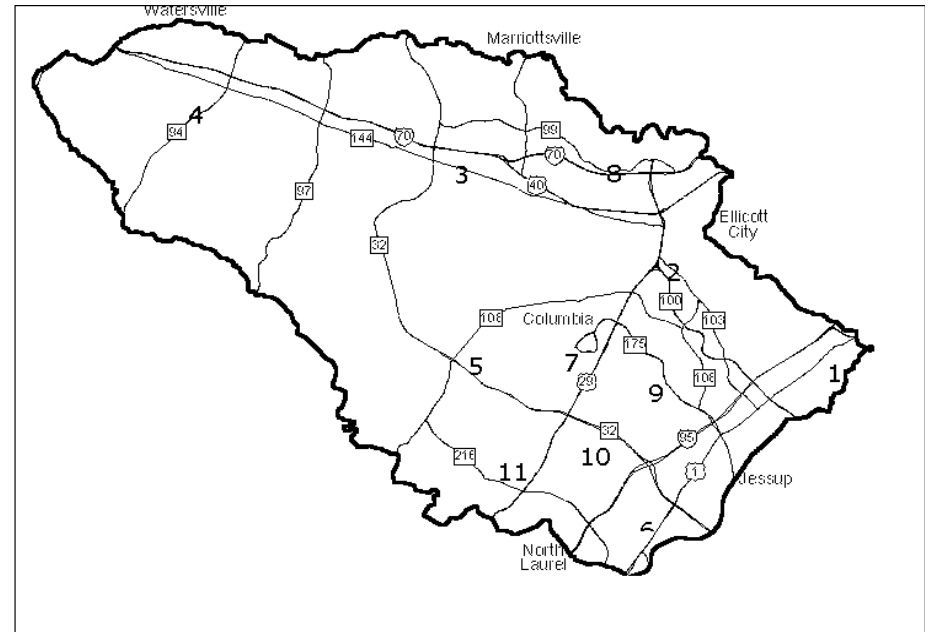
Justification:

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:

FY12 - Project Close



Fiscal 2012 Capital Budget
Project: FY2006 STORAGE BUILDING

FIRE and RESCUE PROJECTS
Number: F5969

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	810	0	810	0	0	0	0	0	0	0	0	0	0	810
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
Total Funding	810	0	810	0	0	0	0	0	0	0	0	0	0	810

Project Status:

FY06 - Developed design/build specification.
 FY07 - Completed site development plan.
 FY08 - Construction initiated.
 FY09/10/11 - Construction Complete.

\$630,786 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT

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:

FY12 - Project Close Out



Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT

Number: F5970

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,340	0	1,340	0	0	0	0	0	0	0	0	0	0	1,340
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
Total Funding	1,340	0	1,340	0	0	0	0	0	0	0	0	0	0	1,340

Project Status:

FY08 - Design initiated

FY09 - Design complete

FY10/11 - Construction 90% complete

\$1,232,295 spent and encumbered through February 2011.

Fiscal 2012 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:

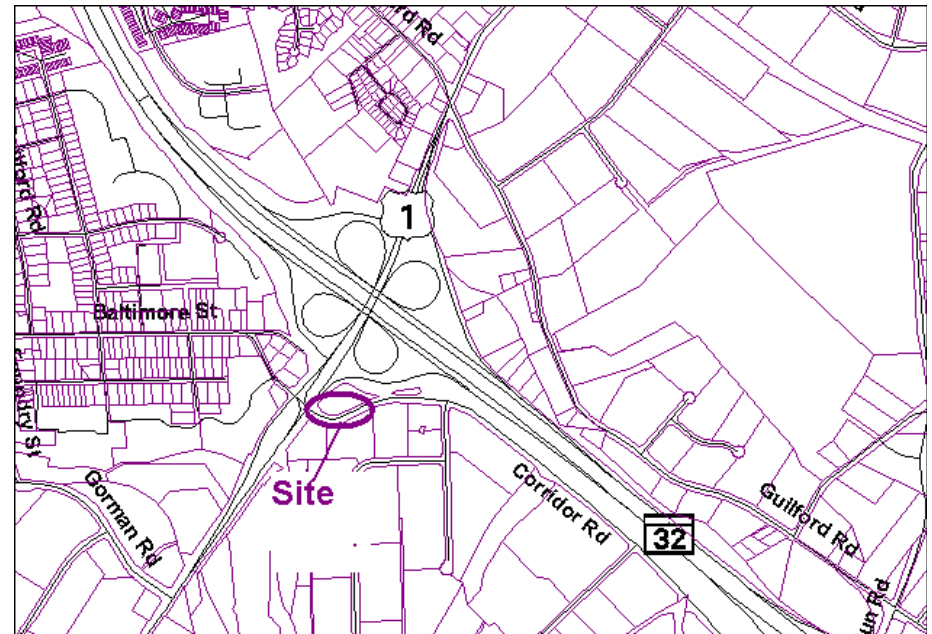
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be a six (6) bay station to meet present and future service requirements.
2. Costs upgraded to recent area-wide experience and the extensive nature of the site development required on this specific site.
3. Project to be located on 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:

FY12 - Construction completion
FY13 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 490,500



Fiscal 2012 Capital Budget

Project: FY2007 NEW SAVAGE FIRE STATION

FIRE and RESCUE PROJECTS

Number: F5971

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	1,785	0	1,785	0	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	0	175
CONSTRUCTION	10,335	(250)	10,085	0	0	0	0	0	0	0	0	0	0	0	10,085
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	12,325	(250)	12,075	0	0	0	0	0	0	0	0	0	0	0	12,075
BONDS	11,150	(250)	10,900	0	0	0	0	0	0	0	0	0	0	0	10,900
OTHER SOURCES	1,000	0	1,000	0	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	0	175
Total Funding	12,325	(250)	12,075	0	0	0	0	0	0	0	0	0	0	0	12,075

Project Status:

FY07/08 - Purchased adjacent land parcel; requested SHA review possibility of allowing County use of other adjacent land; design initiated
 FY10/11 - Site construction 70% complete; building construction 25% complete

\$2,910,645 spent and encumbered through February 2011.

Fiscal 2012 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 water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

Remarks:

1. The project will install 5 to 10 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 8 cisterns have installed and are operational, as of November 1, 2010. 11 are expected to be complete by July 1, 2011.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.
5. Sufficient funds are available for current projects. No funding required in FY12.

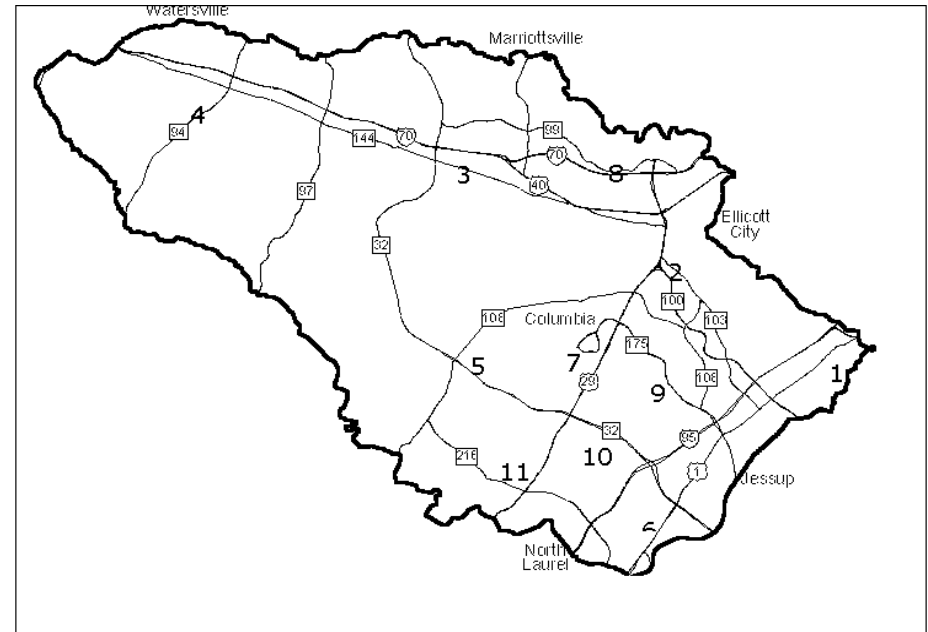
Project Schedule:

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 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2008 RURAL FIRE PROTECTION PROGRAM

Number: F5972

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	250	0	250	50	50	50	50	50	250	0	0	0	0	500
LAND ACQUISITION	300	0	300	200	200	200	200	200	1,000	0	0	0	0	1,300
CONSTRUCTION	1,400	0	1,400	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	6,400
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
Total Expenditures	2,800	0	2,800	1,250	1,250	1,250	1,250	1,250	6,250	0	0	0	0	9,050
OTHER SOURCES	2,800	0	2,800	1,250	1,250	1,250	1,250	1,250	6,250	0	0	0	0	9,050
Total Funding	2,800	0	2,800	1,250	1,250	1,250	1,250	1,250	6,250	0	0	0	0	9,050

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, Lisbon Park.

In Process: 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: Fire Station 13, 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.

\$1,921,362 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2010 LOGISTICS FACILITY

FIRE and RESCUE PROJECTS

Number: F5973

Description:

Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.

Justification:

The Department of Fire and Rescue Services, Bureau of Logistics supports the delivery of emergency services by providing supplies, equipment and apparatus throughout the Department. This includes repair and maintenance of Self Contained Breathing Apparatus (SCBA) and the storage and readiness of reserve emergency vehicles. The Bureau currently delivers these services from four locations; Fire and Rescue Headquarters (Gateway Building), Dorsey Building, Public Safety Training Center and Fire Station 2. It is imperative that the four sites are consolidated to one centrally located location meeting the growing demands of both internal and external customers.

Remarks:

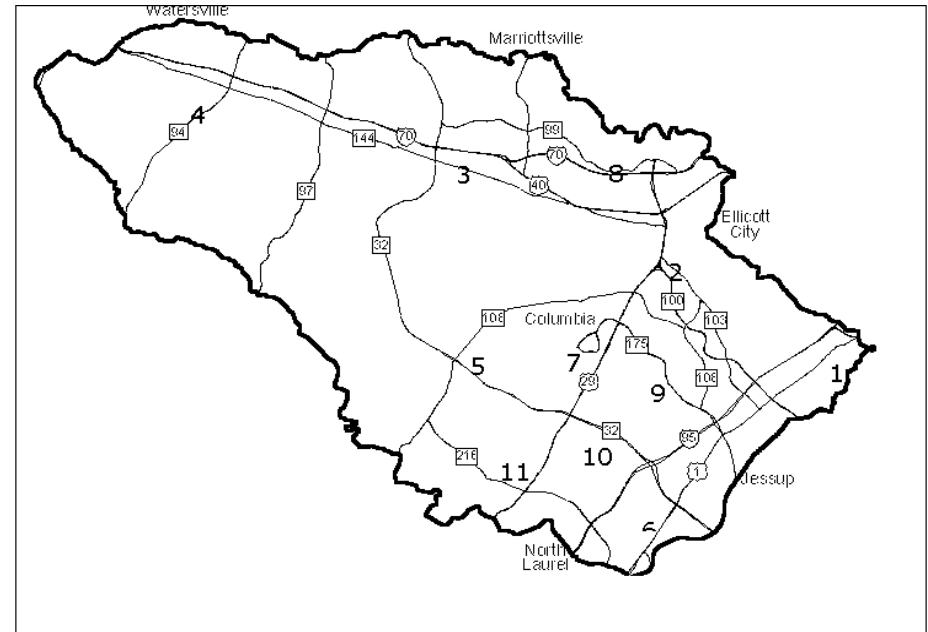
1. In FY11, \$1M was deleted from this project and moved to F5962.
2. Based on an assessment by DFRS, a decision was made not to use this facility as a temporary fire/EMS station, only a Logistics Facility.

Project Schedule:

FY12 - Construction
FY13 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 257,175



Fiscal 2012 Capital Budget
Project: FY2010 LOGISTICS FACILITY

FIRE and RESCUE PROJECTS
Number: F5973

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan					Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	600	380	980	0	0	0	0	0	0	0	0	0	0	0	980
CONSTRUCTION	1,820	2,635	4,455	0	0	0	0	0	0	0	0	0	0	0	4,455
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	(400)	250	0	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	3,100	2,615	5,715	0	0	0	0	0	0	0	0	0	0	0	5,715
BONDS	3,100	2,615	5,715	0	0	0	0	0	0	0	0	0	0	0	5,715
Total Funding	3,100	2,615	5,715	0	0	0	0	0	0	0	0	0	0	0	5,715

Project Status:

FY11 - Design complete

\$409,893 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2014 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.

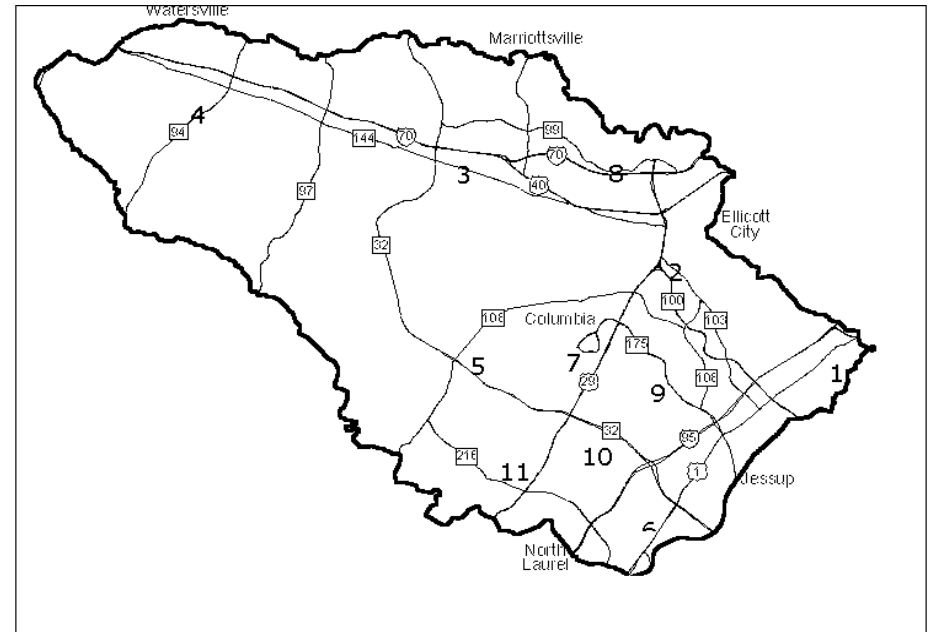
Remarks:

Project Schedule:

- FY14 - Design
- FY15 - Construction
- FY16 - Project close-out

Operating Budget Impact:

Annual Bond Redemption \$ 68,850



Fiscal 2012 Capital Budget

Project: FY2014 FIRESTATION 10 UNIT QUARTERS

FIRE and RESCUE PROJECTS

Number: F5974

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	325	0	0	0	325	0	0	0	0	325
CONSTRUCTION	0	0	0	0	0	1,005	0	0	1,005	0	0	0	0	1,005
ADMINISTRATION	0	0	0	0	20	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	180	0	0	180	0	0	0	0	180
Total Expenditures	0	0	0	0	345	1,185	0	0	1,530	0	0	0	0	1,530
BONDS	0	0	0	0	345	1,185	0	0	1,530	0	0	0	0	1,530
Total Funding	0	0	0	0	345	1,185	0	0	1,530	0	0	0	0	1,530

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

Justification:

This fire/EMS station is required to improve response times to a critically deficient geographic area of the County and prepare for additional demand along the Route 1 corridor and in association with BRAC.

Remarks:

Project Schedule:

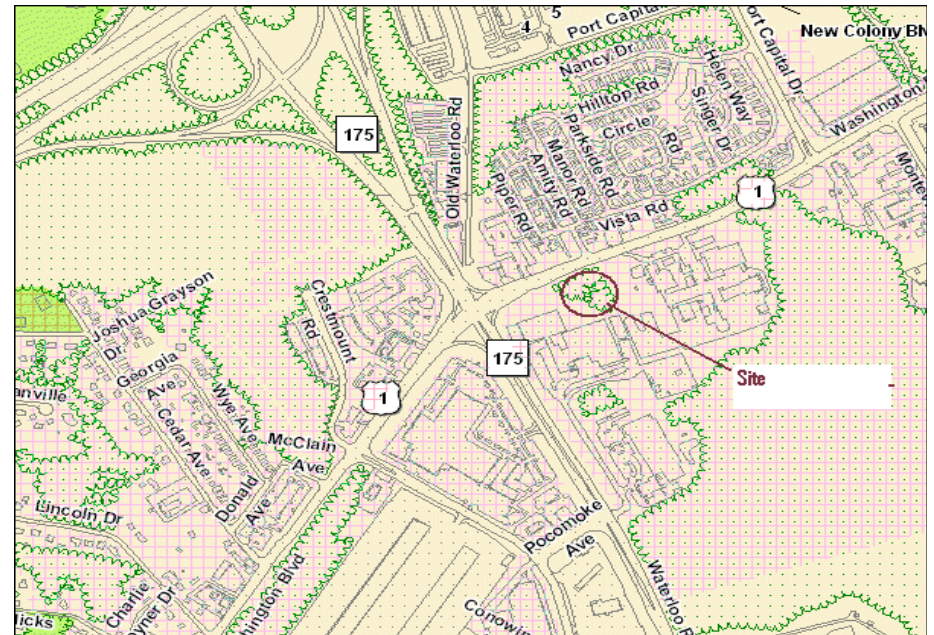
FY12 - Design complete

FY13 - Construction

FY14 Construction complete; Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 415,800



Fiscal 2012 Capital Budget

Project: FY2010 ROUTE ONE FIRE STATION

FIRE and RESCUE PROJECTS

Number: F5975

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,475	0	1,475	0	0	0	0	0	0	0	0	0	0	1,475
LAND ACQUISITION	600	0	600	530	0	0	0	0	530	0	0	0	0	1,130
CONSTRUCTION	500	0	500	7,750	0	0	0	0	7,750	0	0	0	0	8,250
ADMINISTRATION	30	0	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
Total Expenditures	2,605	0	2,605	8,640	0	0	0	0	8,640	0	0	0	0	11,245
BONDS	600	0	600	8,640	0	0	0	0	8,640	0	0	0	0	9,240
OTHER SOURCES	2,005	0	2,005	0	0	0	0	0	0	0	0	0	0	2,005
Total Funding	2,605	0	2,605	8,640	0	0	0	0	8,640	0	0	0	0	11,245

Project Status:

FY11 - Design 50% complete

\$14,591 spent and encumbered through February 2011.

Fiscal 2012 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:

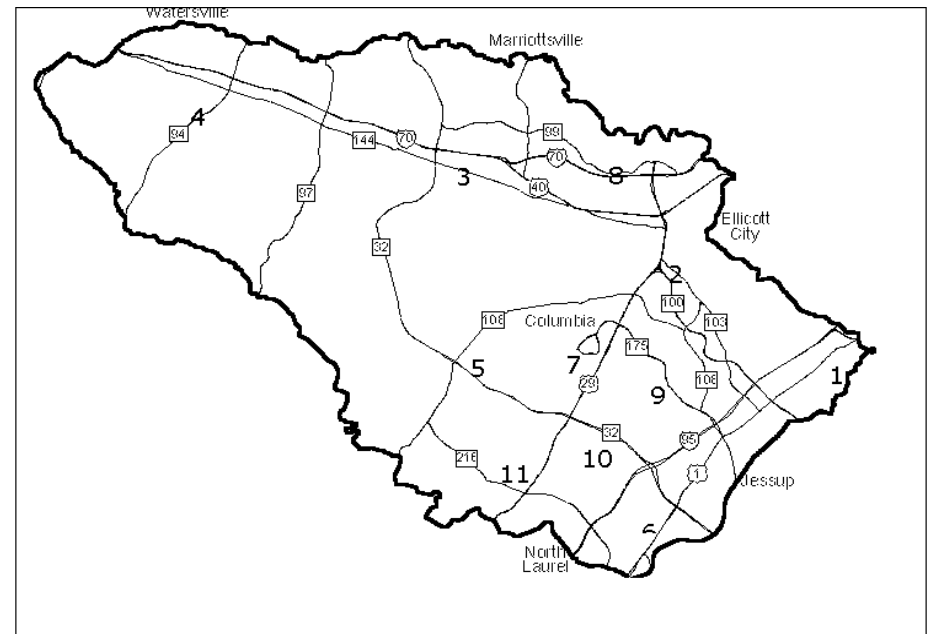
Project Schedule:

FY11 - Specify/Purchase/Install Alerting Systems Technology

FY12 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2011 FIRESTATION ALERTING SYSTEM

Number: F5976

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	300	300	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	300	300	600	0	0	0	0	0	0	0	0	0	0	600
TRANSFER TAX	300	300	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	300	300	600	0	0	0	0	0	0	0	0	0	0	600

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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, for our Volunteer Corporations.

Operating Budget Impact:

Annual Bond Redemption \$ 0

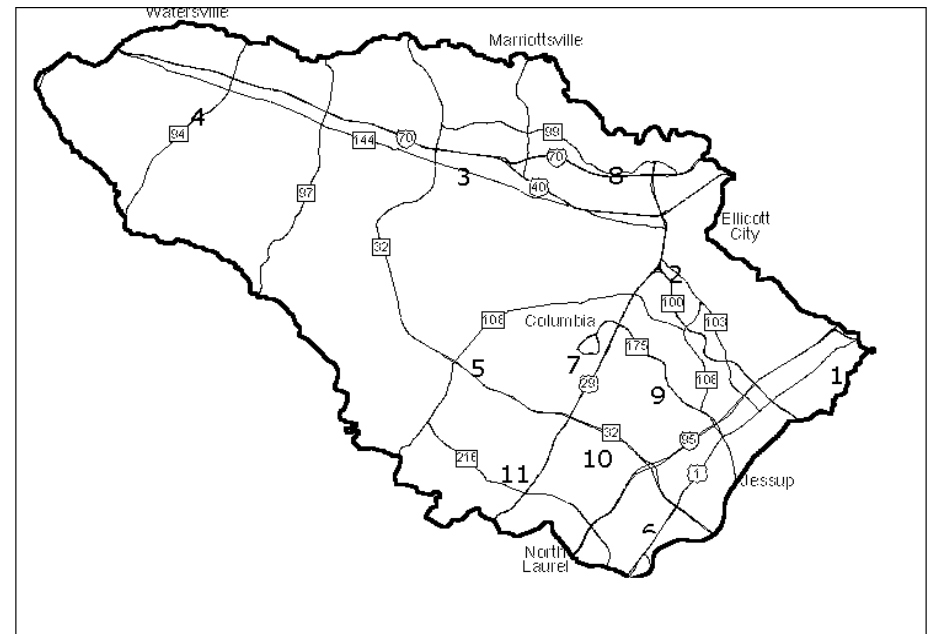
Justification:

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 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2011 PAGER ALERTING SYSTEM UPGRADE

Number: F5977

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Total Expenditures	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
GRANTS	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Total Funding	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

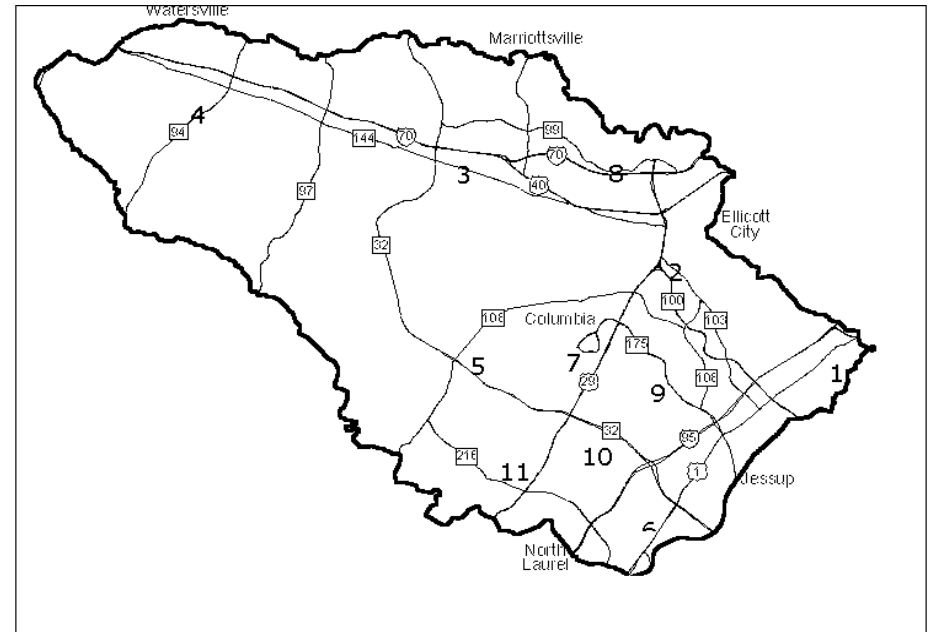
Remarks:

Project Schedule:

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

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	100	1,000	1,100	0	0	0	0	0	0	0	0	0	0	1,100
GRANTS	50	1,000	1,050	0	0	0	0	0	0	0	0	0	0	1,050
TRANSFER TAX	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	100	1,000	1,100	0	0	0	0	0	0	0	0	0	0	1,100

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 INCIDENT COMMAND SYSTEM SIMULATION BLDG

FIRE and RESCUE PROJECTS

Number: F5979

Description:

A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center. This facility will house our state-of-the art Incident Command Simulator and allow the Department to conduct extensive simulated exercises for major incidents as part of regular training programs for career and volunteer personnel.

Justification:

Incident Command System Training is crucial to the members of fire and rescue. Following national models, ICS is an integral part of every incident, playing a major role in complex and extended incidents. The simulation building is envisioned to be a two-story structure approximately 6400 square feet with a drive-in bay for apparatus, classroom space and multi-media capabilities. This will allow all officers (career/volunteer) to train in an atmosphere that closely resembles the actual scene.

Remarks:

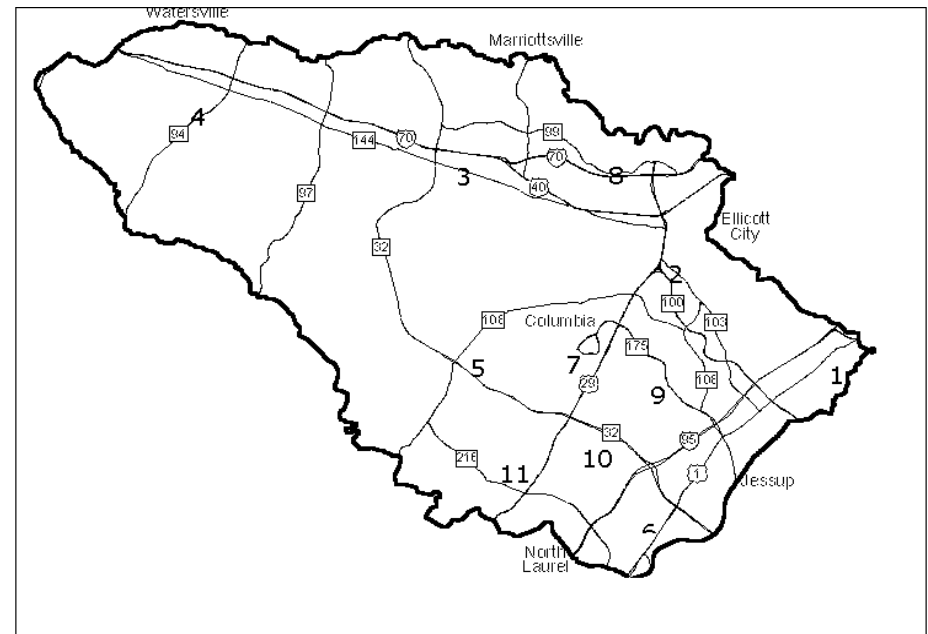
1. Ample space is available on the current site for construction of this facility.

Project Schedule:

FY13 - Design
FY14 - Construction
FY15 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 89,550



Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2013 INCIDENT COMMAND SYSTEM SIMULATION BLDG

Number: F5979

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	0	0	0	280	0	0	0	0	280	0	0	0	0	280
CONSTRUCTION	0	0	0	0	1,540	0	0	0	1,540	0	0	0	0	1,540
ADMINISTRATION	0	0	0	20	0	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	150	0	0	0	150	0	0	0	0	150
Total Expenditures	0	0	0	300	1,690	0	0	0	1,990	0	0	0	0	1,990
BONDS	0	0	0	300	1,690	0	0	0	1,990	0	0	0	0	1,990
Total Funding	0	0	0	300	1,690	0	0	0	1,990	0	0	0	0	1,990

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 PUBLIC SAFETY TRAINING CENTER EMERGENCY GENERATOR

FIRE and RESCUE PROJECTS Number: F5980

Description:

A project to provide a permanent 400KW back-up emergency power supply to ensure operational capabilities at the Public Safety Training Center/Secondary EOC.

Operating Budget Impact:

Annual Bond Redemption \$ 11,025

Justification:

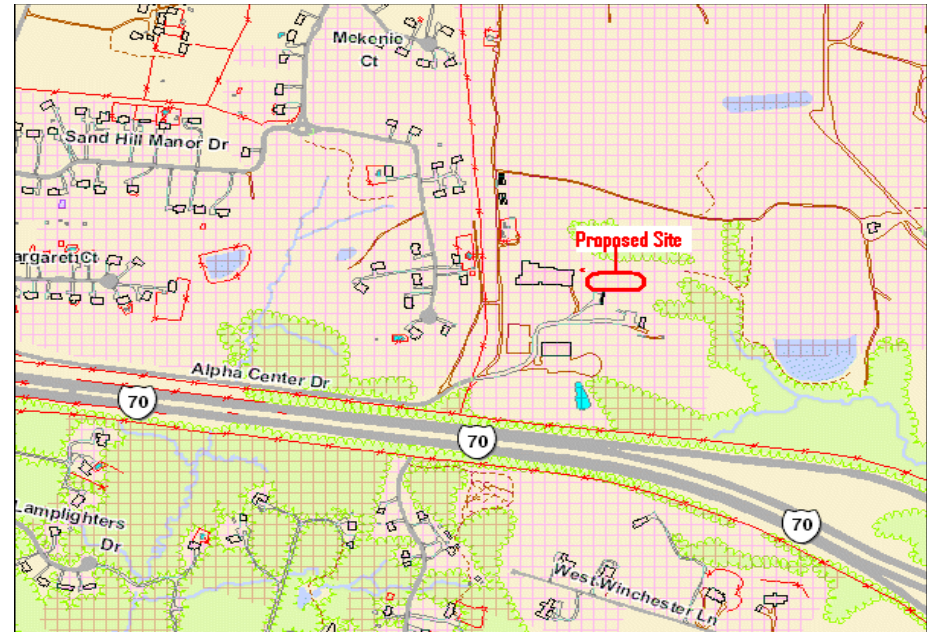
The present facility generator will not support the full power needs to the facility during power outages.

Remarks:

1. The current temporary back-up generator is a regional asset which is available for deployment, at any time.
2. The secondary EOC will remain fully functional after the opening of the renovated primary EOC.
3. The generator allows for continuous power to the facility during normal day-to-day operations, whenever the back-up EOC is operational and during an event that requires the COOP to be activated by departments using the facility.

Project Schedule:

FY12 - Design, Construction
FY13 - Close Out



Fiscal 2012 Capital Budget

Project: FY2013 PUBLIC SAFETY TRAINING CENTER EMERGENCY GENERATOR

FIRE and RESCUE PROJECTS Number: F5980

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	20	0	0	0	0	20	0	0	0	0	20
CONSTRUCTION	0	0	0	215	0	0	0	0	215	0	0	0	0	215
ADMINISTRATION	0	0	0	10	0	0	0	0	10	0	0	0	0	10
Total Expenditures	0	0	0	245	0	0	0	0	245	0	0	0	0	245
BONDS	0	0	0	245	0	0	0	0	245	0	0	0	0	245
Total Funding	0	0	0	245	0	0	0	0	245	0	0	0	0	245

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 FIRE - RESCUE VEHICLES

FIRE and RESCUE PROJECTS

Number: F5981

Description:

A project to accommodate replacement schedule of existing vehicles and the addition of new units.

Justification:

Apparatus is replaced according to a vehicle replacement schedule, that considers age, condition, mileage and repair costs. Replaced units are normally moved to a reserve status, replacing older units which are either surplus or used for trade-in value. Reserve units are used to replace out-of-service units.

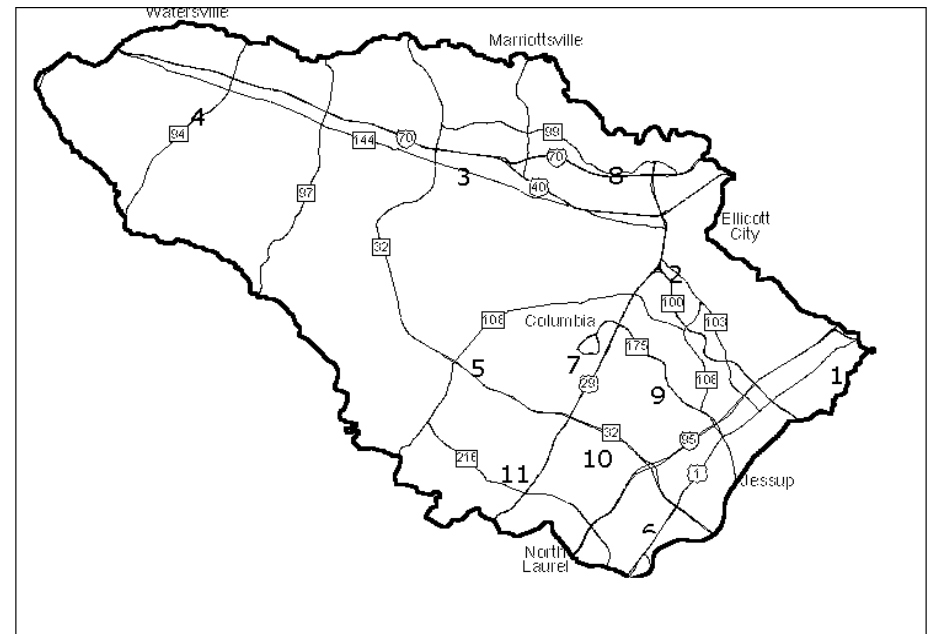
Remarks:

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

Project Schedule:

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

Project: FY2012 FIRE - RESCUE VEHICLES

FIRE and RESCUE PROJECTS

Number: F5981

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	0	1,710	1,710	3,000	2,500	0	0	0	5,500	0	0	0	0	7,210
Total Expenditures	0	1,710	1,710	3,000	2,500	0	0	0	5,500	0	0	0	0	7,210
OTHER SOURCES	0	1,710	1,710	3,000	2,500	0	0	0	5,500	0	0	0	0	7,210
Total Funding	0	1,710	1,710	3,000	2,500	0	0	0	5,500	0	0	0	0	7,210

Project Status:

FY12 - 2 ambulances, 2 pumpers, 2 command vehicles, 3 OEM vehicles.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS

FIRE and RESCUE PROJECTS

Number: F5982

Description:

A project to purchase essential equipment for use by emergency personnel. This includes new breathing apparatus (SCBA), cylinders and parts, continued upgrades to SCBA systems, firefighting equipment, computer upgrades, automatic vehicle locator systems (AVL), Hazardous Material detection equipment, collapse and water rescue equipment, training equipment, map books, etc.

Justification:

SCBA parts and firefighting equipment require replacement and maintenance on a regular basis. Computer Aided Dispatch (CAD), GIS and other technology requires ongoing upgrades to existing systems. Special Operations equipment has a replacement program based on established guidelines.

Remarks:

1. Request represents SCBA upgrade to NFPA 1981, 2012 standard. SCBA for trainee class 27. New or replacement SCBA compressor and cascade fill-stations. SCBA FIT testing equipment replacement.
2. Replacement washer and dryer for stations 7 and 10 (commercial).
3. Replace vehicle map books (3 year cycle).
4. Install VOIP telephones (Stations 2,4,5,7, Logistics Facility).
5. Computer hardware and upgrades.
6. Class A/B foam replenishment.
7. Misc. furnishings and equipment for Station 13 and Logistics Facility

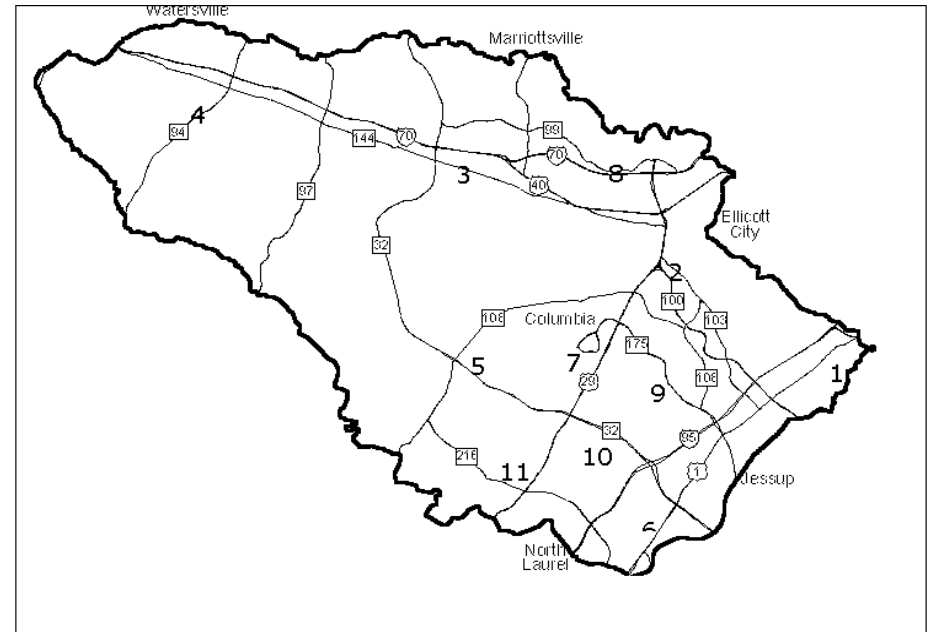
Project Schedule:

FY12 - Specify and purchase replacement of existing firefighting, rescue, EMS and miscellaneous equipment.

Operating Budget Impact:

Annual Bond Redemption \$ 0

There is no impact on the operating budget.



Fiscal 2012 Capital Budget

FIRE and RESCUE PROJECTS

Project: FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS

Number: F5982

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	0	645	645	1,000	1,000	1,000	0	0	3,000	0	0	0	0	3,645
Total Expenditures	0	645	645	1,000	1,000	1,000	0	0	3,000	0	0	0	0	3,645
TRANSFER TAX	0	645	645	1,000	1,000	1,000	0	0	3,000	0	0	0	0	3,645
Total Funding	0	645	645	1,000	1,000	1,000	0	0	3,000	0	0	0	0	3,645

Project Status:

FY12 - Specify and purchase replacement of existing firefighting, rescue, EMS and miscellaneous equipment.

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: AGRICULTURAL PRESERVATION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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								
Total	120,608		0	120,608	0	0	0	0	0	120,608

Howard County, MD
FY2012 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
Summary		120,608	0	120,608

Fiscal 2012 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 current Batch 14 easement acquisitions.

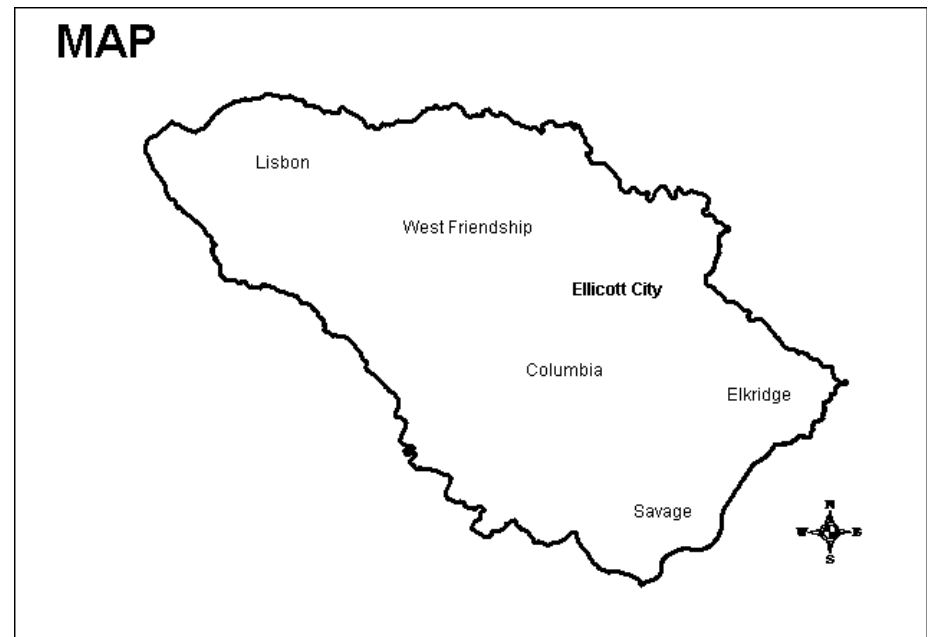
Project Schedule:

FY12 - Conclude Batch 14. Settle on any easements that did not occur in FY 11.

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 2012 Capital Budget
Project: AGRICULTURAL LAND PRESERVATION PROGRAM

**AGRICULTURAL
PRESERVATION PROJECTS**
Number: G0163

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
LAND ACQUISITION	120,608	0	120,608	0	0	0	0	0	0	0	0	0	0	120,608
Total Expenditures	120,608	0	120,608	0	0	0	0	0	0	0	0	0	0	120,608
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
Total Funding	120,608	0	120,608	0	0	0	0	0	0	0	0	0	0	120,608

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 35 acres in FY09 for \$893,000.
7. Remaining FY 01 appropriation of \$3,262,710 was spent on first two Batch 14 properties which occurred in FY 11
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. No FY 10 expenditures on Batch 14 properties.
10. It is anticipated that most, if not all, of the remaining appropriation will be spent in FY 11 on Batch 14 properties. There may be some carry over into FY 12, depending on how long property settlement takes.

\$68,598,107 spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD RESURFACING

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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.	4,983	P	500	P	5,483	0	0	0	0	0	5,483
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	1,000 11,000 17,900	B G P			33,900	10,000	10,000	0	0	0	53,900
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.			4,000	P	0	1,000	1,000	1,000	1,000	1,000	5,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	760	P			760	250	250	0	0	0	1,260
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	500 1,500	B P	225	P	2,225	500	500	0	0	0	3,225
Total	37,643		4,725		42,368	11,750	11,750	1,000	1,000	1,000	68,868

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD RESURFACING

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,500	0	1,500
G	GRANTS	11,000	0	11,000
P	PAY AS YOU GO	25,143	4,725	29,868
	Summary	37,643	4,725	42,368

Fiscal 2012 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.

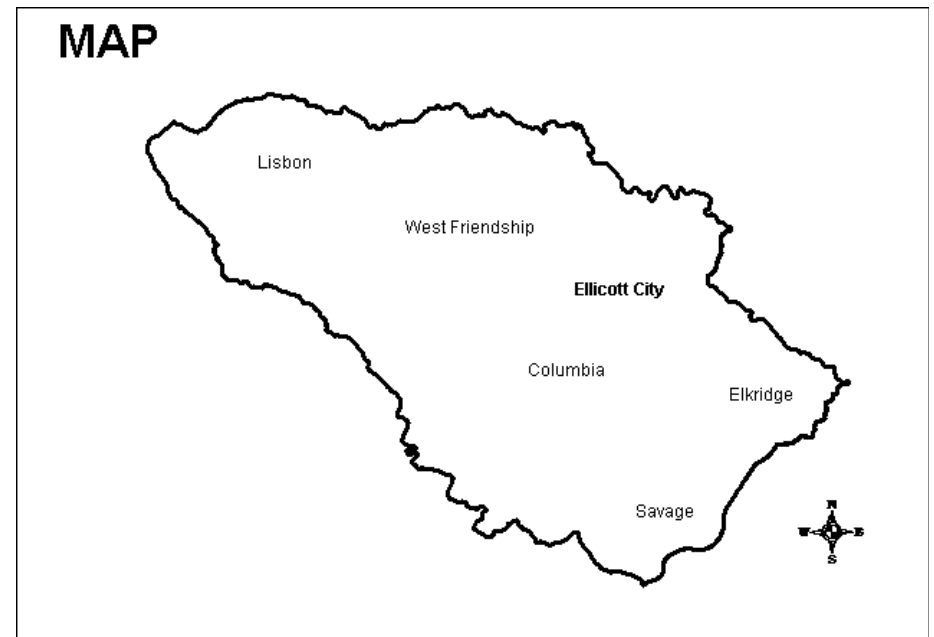
Project Schedule:

FY13 - Close at program completion.

Operating Budget Impact:

Annual Bond Redemption \$ 0

Reduce maintenance costs.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	4,983	500	5,483	0	0	0	0	0	0	0	0	0	0	5,483
Total Expenditures	4,983	500	5,483	0	0	0	0	0	0	0	0	0	0	5,483
PAY AS YOU GO	4,983	500	5,483	0	0	0	0	0	0	0	0	0	0	5,483
Total Funding	4,983	500	5,483	0	0	0	0	0	0	0	0	0	0	5,483

Project Status:

\$4,431,632 spent and encumbered through February 2011.

Fiscal 2012 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.

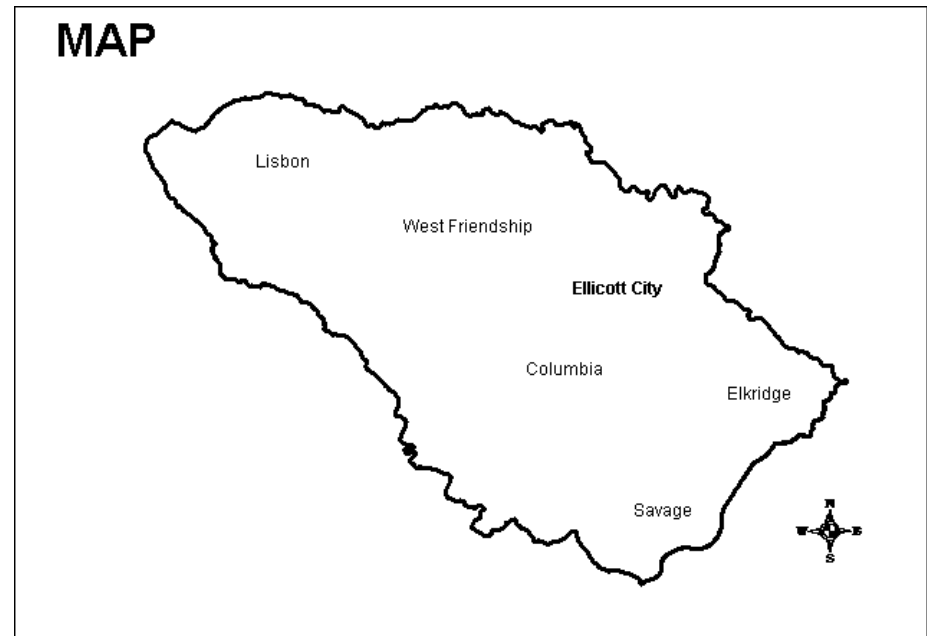
Project Schedule:

FY13 - Close at program completion

Operating Budget Impact:

Annual Bond Redemption \$ 45,000

Reduce maintenance costs.



Fiscal 2012 Capital Budget
Project: FY2006 ROAD RESURFACING PROGRAM

ROAD RESURFACING
PROJECTS
Number: H2008

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	29,900	4,000	33,900	10,000	10,000	0	0	0	20,000	0	0	0	0	53,900
Total Expenditures	29,900	4,000	33,900	10,000	10,000	0	0	0	20,000	0	0	0	0	53,900
BONDS	1,000	0	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	17,900	4,000	21,900	10,000	10,000	0	0	0	20,000	0	0	0	0	41,900
Total Funding	29,900	4,000	33,900	10,000	10,000	0	0	0	20,000	0	0	0	0	53,900

Project Status:

\$23,012,884 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2013 MICRO SURFACING PROGRAM

ROAD RESURFACING
PROJECTS
Number: H2011

Description:

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

Justification:

A surface endurance extension program to extend the useful life of the existing road, delaying the cost and need for complete resurfacing.

Remarks:

1. Roads not completed this fiscal year will be completed in subsequent years.

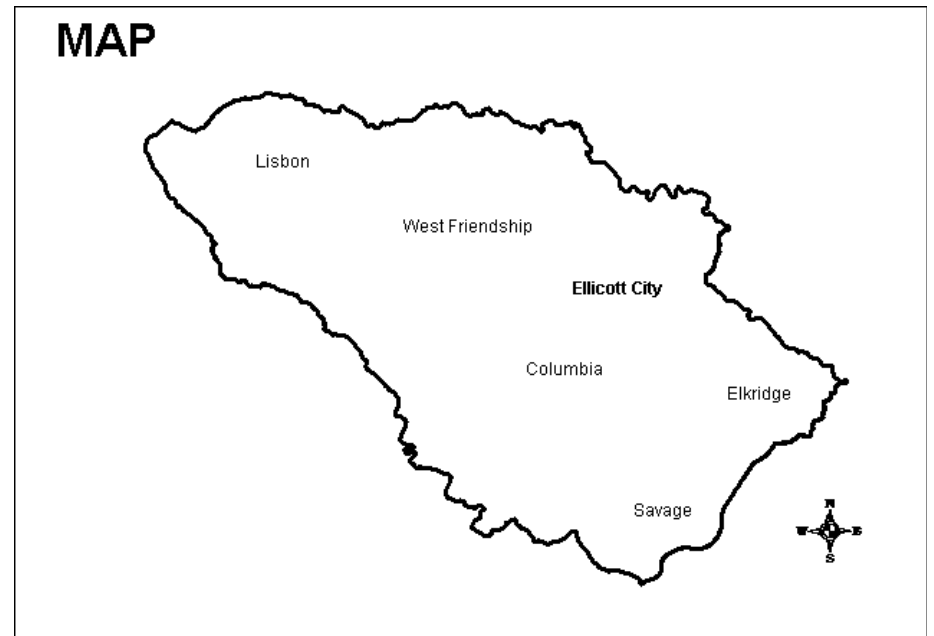
Project Schedule:

FY18 - Close at program completion.

Operating Budget Impact:

Annual Bond Redemption \$ 0

Reduce maintenance costs.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	5,000
Total Expenditures	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	5,000
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
Total Funding	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	5,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

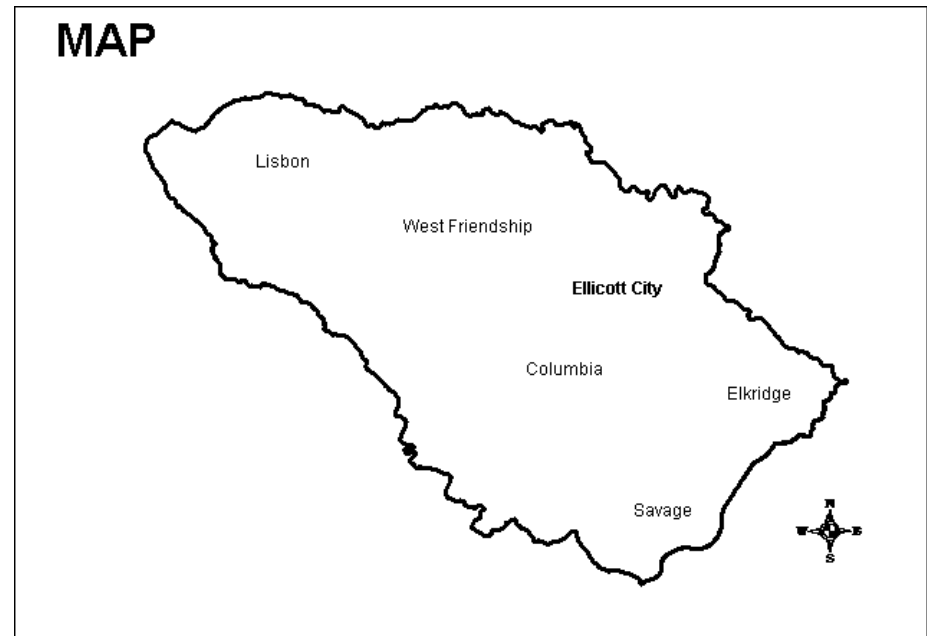
To restore the load bearing structural integrity of the parking network which has failed. This project acts as a program to extend the useful life of the existing road and parking areas by complete resurfacing.

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:

FY15 - Close at program completion



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	740	0	740	245	245	0	0	0	490	0	0	0	0	1,230
ADMINISTRATION	20	0	20	5	5	0	0	0	10	0	0	0	0	30
Total Expenditures	760	0	760	250	250	0	0	0	500	0	0	0	0	1,260
PAY AS YOU GO	760	0	760	250	250	0	0	0	500	0	0	0	0	1,260
Total Funding	760	0	760	250	250	0	0	0	500	0	0	0	0	1,260

Project Status:

\$759,908 spent and encumbered through February 2011.

Fiscal 2012 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:

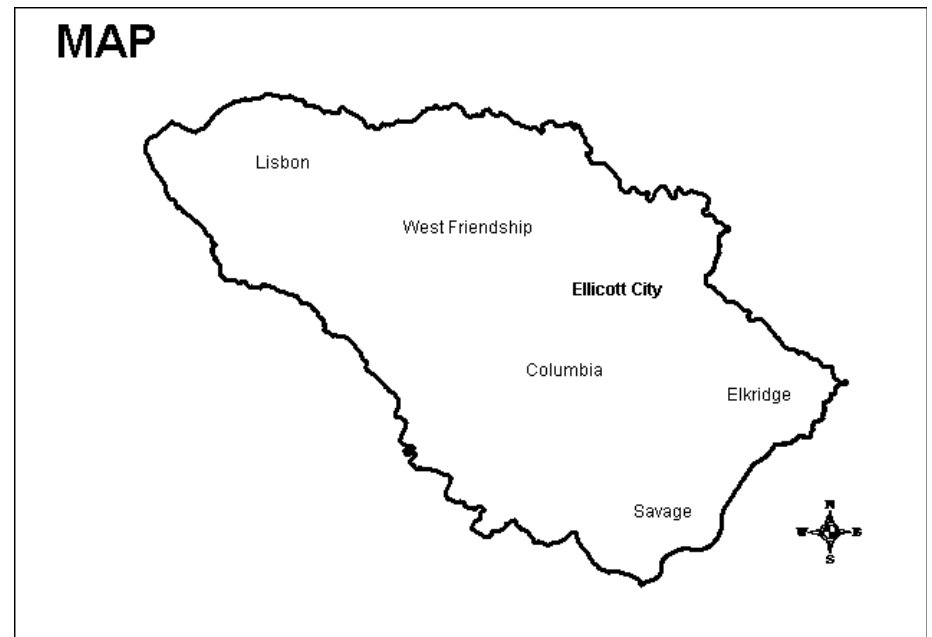
A program to resurface streets in conjunction with curbs and sidewalk replacement. Streets in this program will require less than total reconstruction and more than pavement preservation.

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	2,000	225	2,225	500	500	0	0	0	1,000	0	0	0	0	3,225
Total Expenditures	2,000	225	2,225	500	500	0	0	0	1,000	0	0	0	0	3,225
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	1,500	225	1,725	500	500	0	0	0	1,000	0	0	0	0	2,725
Total Funding	2,000	225	2,225	500	500	0	0	0	1,000	0	0	0	0	3,225

Project Status:

\$1,997,392 spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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	(250) X	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	810 2,350 100 626 2,998	B E G O X	775 X	7,659	0	0	0	0	0	7,659
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	(200) X	1,600	0	0	0	0	0	1,600
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
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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.	602	B		602	0	1,400	0	0	0	2,002	
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		28,036	0	0	0	0	0	28,036	
	425	D	1,550	D							
	4,652	E									
	430	G	(300)	G							
	185	P									
	19,551	X									
J4154 FY1998 STONE WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	1,479	B	350	B	2,044	0	0	0	0	2,044	
	215	P									
J4155 FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.			75	B	75	150	250	2,150	0	0	2,625
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	275	E			475	0	0	0	0	0	475
	200	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
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	115	D			8,221	0	0	0	0	0	8,221
	3,700	E									
	4,406	X									
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway intersection.	50	D	(50)	D	150	0	0	0	0	0	150
	100	X	50	X							

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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.	200	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	70	2,805	0	0	0	0	0	2,805
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	180							
		D								
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	255	B		650	1,135	0	0	0	0	1,785
A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	15	D								
	150	E								
	80	X	150							
J4176 FY2004 NORTH LAUREL ROAD	110	B	40	200	350	0	0	0	0	550
A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	50	P								
J4177 FY2001 STATE ROAD CONSTRUCTION	120	D		21,765	0	0	0	0	0	21,765
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	3,800	E								
	23,845	X	(6,000)							
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT	4,000	B		4,000	2,000	0	0	0	0	6,000
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.										
J4179 FY2000 NORTH RIDGE ROAD	200	D		1,180	0	0	0	0	0	1,180
A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	5	P								
	675	X	300							

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	10	D		1,875	0	0	16,720	0	0	18,595
This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	330	E								
	1,535	X								
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS	35	D		4,500	0	0	8,000	0	0	12,500
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,045	E								
	9,420	X	(8,000)	X						
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT	505	B	(100)	B	405	0	0	0	0	405
A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.										
J4190 FY2004 TEN OAKS at MD108 IMPROVEMENTS	1,070	X	(400)	X	670	0	0	0	0	670
A project to design and construct improvements on Ten Oaks Road (major collector) in the vicinity of MD108.										
J4195 FY2013 MONTGOMERY ROAD IMPROVEMENTS				0	100	200	500	4,300	0	5,100
A project to improve Montgomery Road between Marshalee Drive and US1.										
J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS	2,815	X		2,815	0	0	0	0	0	2,815
A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.										
J4201 FY2006 MARY LANE IMPROVEMENTS	140	X	(125)	X	15	0	0	0	0	15
A project for the design and reconstruction of the Mary Lane/Guilford Road intersection.										
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS	25	D		1,460	11,200	0	0	0	0	12,660
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	935	X	500	X						
J4204 FY2005 US 29 IMPROVEMENTS	25	D		3,025	0	0	0	0	0	3,025
A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	1,000	E								
	2,000	X								

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS	5,675	D	(4,675)	D	6,125	0	17,875	0	0	0	24,000
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	250	E									
	12,875	X	(8,000)	X							
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS			190	D	7,460	3,000	0	0	0	0	10,460
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	3,460	X	3,810	X							
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	185	B			900	2,500	0	0	0	0	3,400
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	15	D									
	200	X	500	X							
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	400	B	50	B	460	0	0	0	0	0	460
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	10	D									
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION	1,025	B			1,025	0	0	0	0	0	1,025
A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.											
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS	75	D			1,375	650	0	650	0	0	2,675
A project to provide increased capacity and safety on various County roads and intersections.	1,500	X	(200)	X							
J4212 FY2007 STATE ROAD CONSTRUCTION	500	E			30,750	0	0	0	0	0	30,750
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	33,250	X	(3,000)	X							
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION	485	B	175	B	685	0	0	0	0	0	685
A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	25	D									
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	450	B			450	2,400	0	0	0	0	2,850
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.											

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	250	E			1,600	1,600	3,815	0	0	0	7,015
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	750	X	600	X							
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS	795	B			795	0	0	0	0	0	795
A project to design and construct improved drainage and sidewalks along Tower Drive.											
J4219 FY2013 ENGINEERING STUDY PROGRAM					0	150	100	50	50	50	400
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.											
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS					0	0	300	150	150	150	750
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.											
J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY	60	D			60	0	0	0	0	0	60
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.											
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	70	D			2,465	400	8,500	0	0	0	11,365
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.	2,395	X									
J4223 FY2008 BURNTWOODS ROAD IMPROVEMENTS	682	B	65	B	747	0	0	0	0	0	747
A project to study, design, and construct improvements to Burntwoods Road.											

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4224	FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP	250	D		325	0	0	0	0	0	325
	A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	75	X								
J4225	FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	2,060	X		2,060	0	0	0	0	0	2,060
	A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.										
J4226	FY2008 ROAD PROJECTS CONTINGENCY FUND	300	B		1,000	250	250	0	0	0	1,500
	A project to provide funds for unanticipated needs related to bridges and roadways.	700	X								
J4227	FY2013 RETAINING WALLS				0	315	155	155	155	155	935
	A Countywide project for the design of major repairs or replacement of existing retaining walls.										
J4228	FY2008 ILCHESTER and LANDING ROAD INTERSECT	150	B	15	B	175	430	0	0	0	605
	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.	10	D								
J4229	FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	100	D		620	0	0	0	0	0	620
	A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	520	O								
		100	X	(100)	X						
J4230	FY2013 SANNER ROAD IMPROVEMENTS				0	100	0	0	0	0	100
	A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.										
J4231	FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS				0	100	50	500	0	0	650
	A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.										
J4232	FY2009 SELNICK DRIVE EXTENSION	260	X		260	2,530	0	0	0	0	2,790
	A project to extend Selnick Drive from its current terminus to connect with US1.										

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	750	D	500	D	1,250	2,500	2,500	2,500	2,500	2,500	13,750
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	(300)	X	200	0	0	0	0	0	200
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.	3,000	X	5,000	X	8,000	0	0	0	0	0	8,000
J4238 FY2015 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.					0	0	0	100	20	200	320
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.					0	0	175	75	660	0	910
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.					0	0	150	350	350	350	1,200
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	750	B			950	0	11,200	0	0	0	12,150
			200	X							
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.					0	0	265	125	1,010	0	1,400
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	D			3,000	0	0	0	0	0	3,000
Total	204,633		(16,555)		188,078	31,860	47,185	32,025	9,195	3,405	311,748

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	19,874	670	20,544
D	DEVELOPER CONTRIBUTION	21,300	-2,415	18,885
E	EXCISE TAX	22,372	0	22,372
G	GRANTS	530	-300	230
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	1,178	0	1,178
X	EXCISE TAX BACKED BONDS	137,830	-14,510	123,320
Summary		204,633	-16,555	188,078

Fiscal 2012 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:

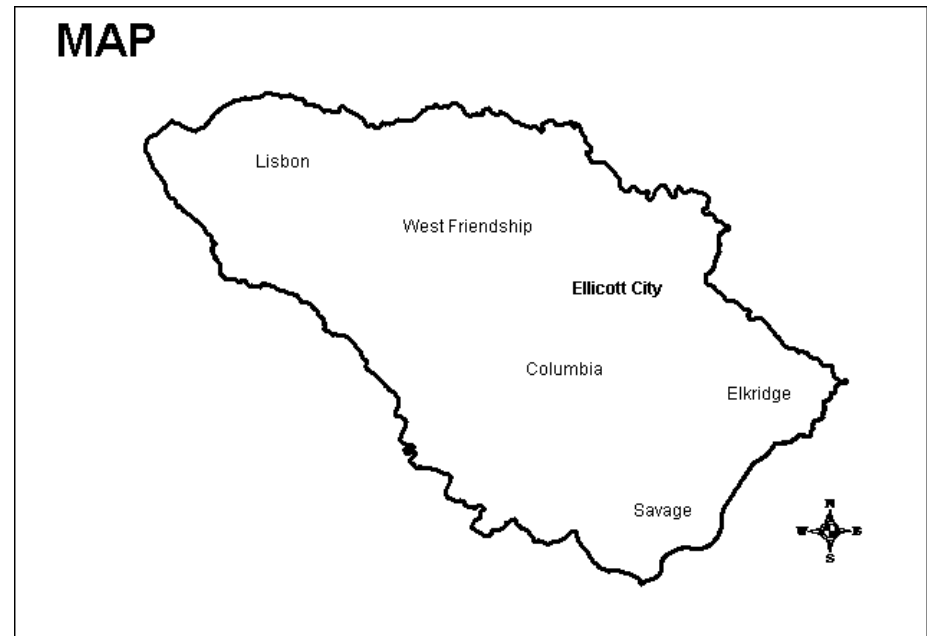
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks:

Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

Project Schedule:

Ongoing Program



Fiscal 2012 Capital Budget
Project: DEFAULTED DEVELOPER AGREEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4076

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700

Project Status:

\$480,503 spent and encumbered through February 2011.

Fiscal 2012 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:

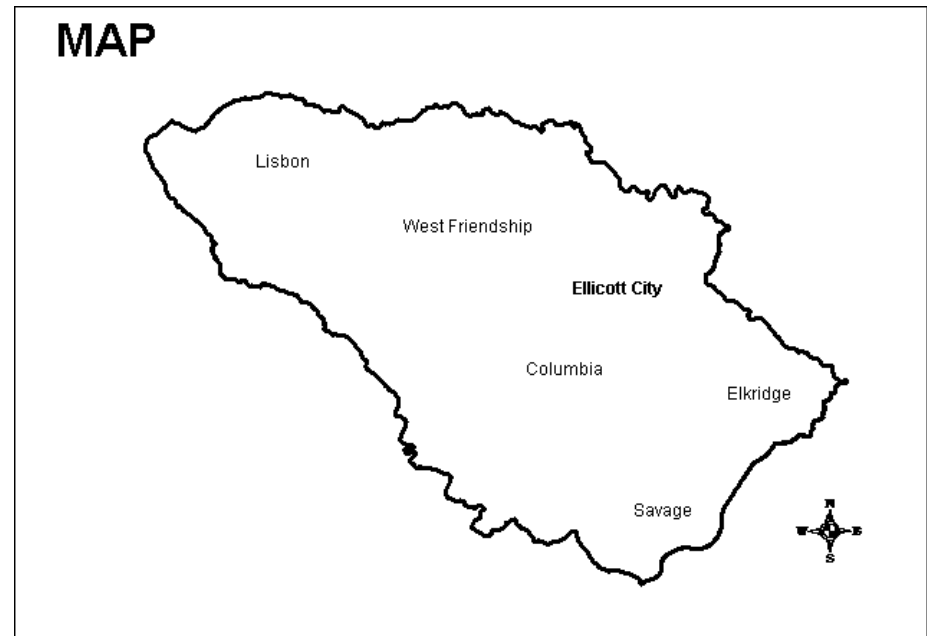
1. The appropriation can only be drawn from for transfer purposes and does not represent the authority to spend.

Project Schedule:

As Required

Operating Budget Impact:

Annual Bond Redemption \$ 15,075



Fiscal 2012 Capital Budget
Project: CATEGORY CONTINGENCY FUND

ROAD CONSTRUCTION
PROJECTS
Number: J4099

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
OTHER	965	(250)	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	965	(250)	715	0	0	0	0	0	0	0	0	0	0	715
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	500	(250)	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	965	(250)	715	0	0	0	0	0	0	0	0	0	0	715

Project Status:

Contingency Fund.

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

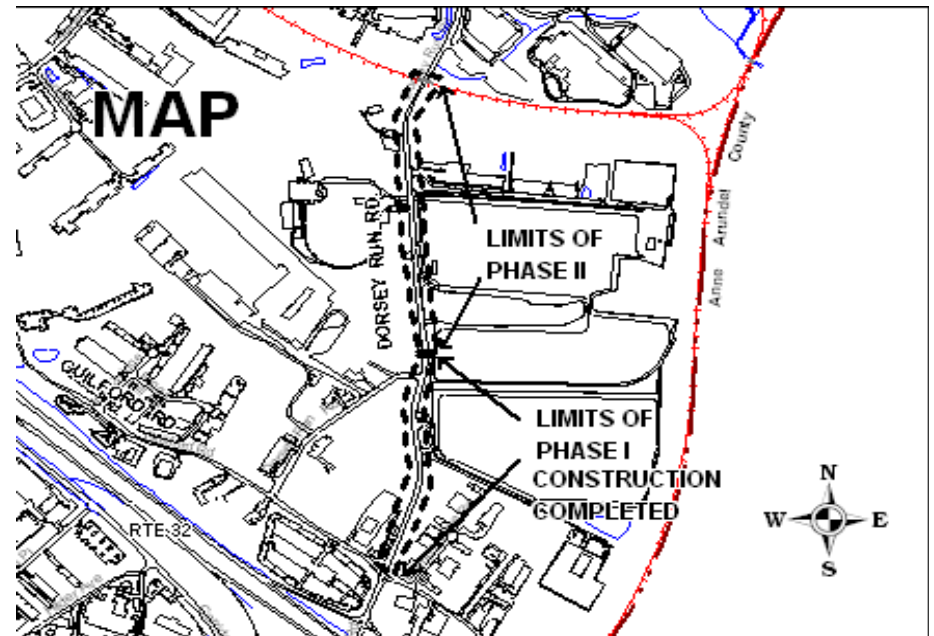
1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.
3. Request represents latest engineer's estimate.

Project Schedule:

FY12 - Construction
FY13 - Complete
FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 206,235



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	775	4,618	0	0	0	0	0	0	0	0	0	0	4,618
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	6,884	775	7,659	0	0	0	0	0	0	0	0	0	0	7,659
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	2,998	775	3,773	0	0	0	0	0	0	0	0	0	0	3,773
Total Funding	6,884	775	7,659	0	0	0	0	0	0	0	0	0	0	7,659

Project Status:

Phase I - Complete
Phase II - Design Complete and Land Acquisition In Progress.

\$4,693,924 spent and encumbered through February 2011.

Fiscal 2012 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:

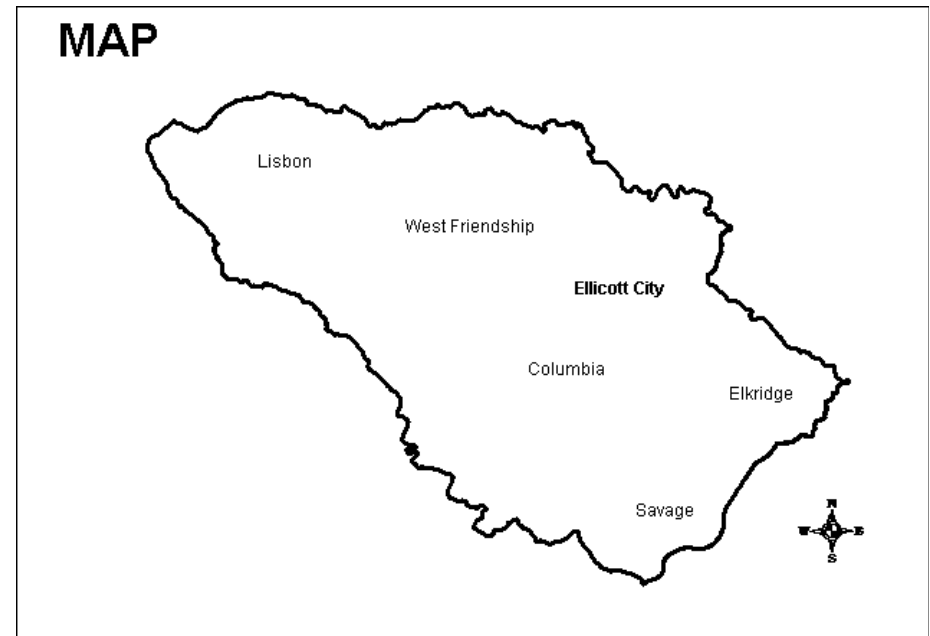
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreement.
2. Developer funds represent developer contribution in-lieu-of construction.
3. This project is replaced by J4134.
4. The County may enter into an agreement for the developer to construct the county improvements.

Project Schedule:

FY12 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 5,850



Fiscal 2012 Capital Budget
Project: FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4111

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	820	0	820	0	0	0	0	0	0	0	0	0	0	820
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
Total Funding	820	0	820	0	0	0	0	0	0	0	0	0	0	820

Project Status:

In progress: Agreement to share costs for Roxbury Road Roundabout.

\$734,881 spent and encumbered through February 2011.

Fiscal 2012 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.

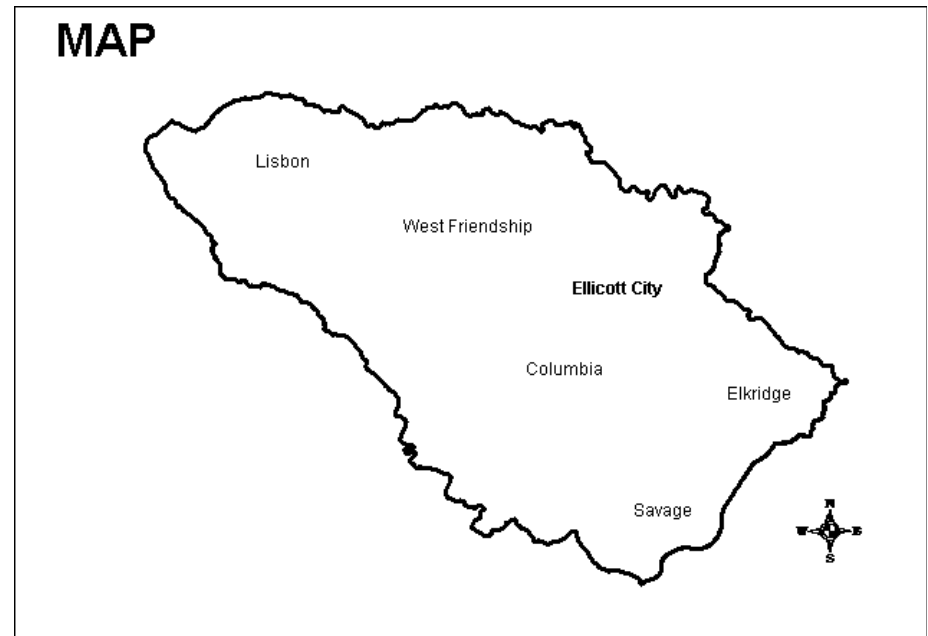
Project Schedule:

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 2012 Capital Budget
Project: PRIVATE ROAD RECONSTRUCTION PROGRAM

ROAD CONSTRUCTION
PROJECTS
Number: J4121

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
Total Expenditures	828	0	828	0	0	0	0	0	0	0	0	0	0	828
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
Total Funding	828	0	828	0	0	0	0	0	0	0	0	0	0	828

Project Status:

\$211,054 spent and encumbered through February 2011.

Fiscal 2012 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:

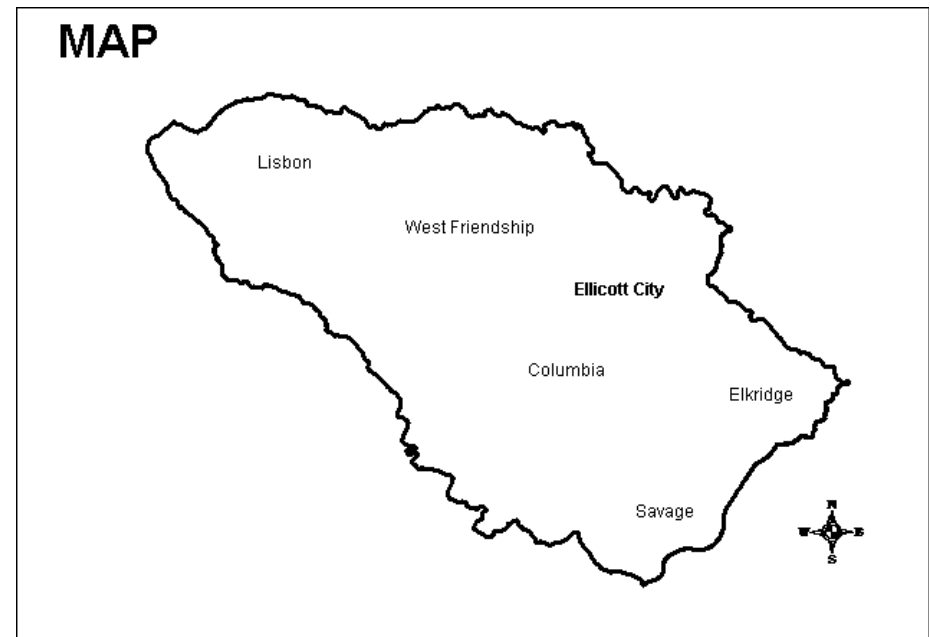
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreements.
2. Developer funds represent contribution-in-lieu-of construction.
3. The County may enter into an agreement for the developer to construct the county improvements.
4. Project to be replaced in FY14 by J4220.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 18,000



Fiscal 2012 Capital Budget
Project: FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4134

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	(150)	1,450	0	0	0	0	0	0	0	0	0	0	1,450
ADMINISTRATION	50	(50)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,800	(200)	1,600	0	0	0	0	0	0	0	0	0	0	1,600
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	(200)	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	1,800	(200)	1,600	0	0	0	0	0	0	0	0	0	0	1,600

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.

\$874,414 spent and encumbered through February 2011.

Fiscal 2012 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

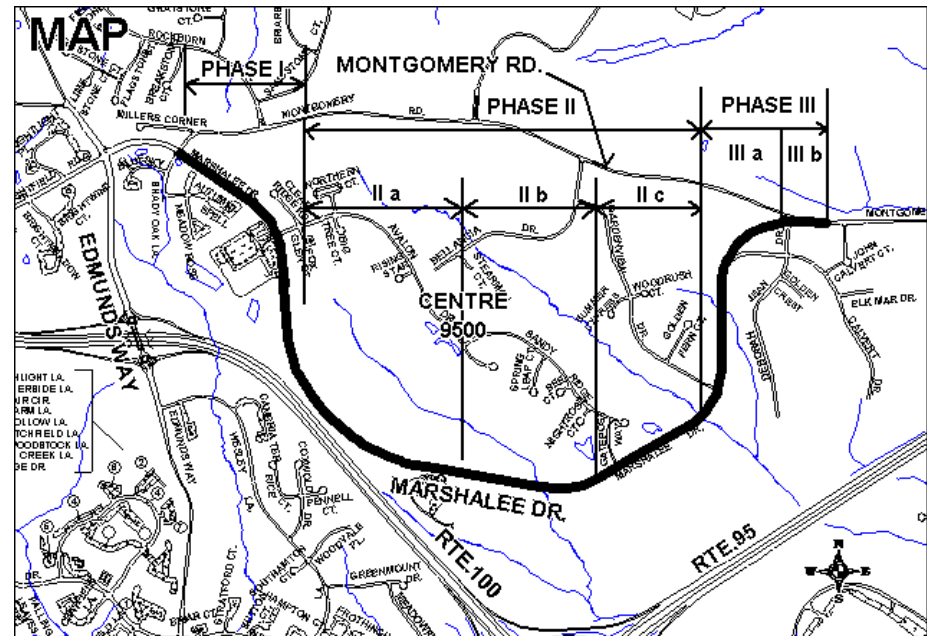
Justification:

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:

FY12 - Complete and close.



Fiscal 2012 Capital Budget
Project: FY1994 MARSHALEE DRIVE IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4136

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	4,388	0	4,388	0	0	0	0	0	0	0	0	0	0	4,388
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
Total Funding	4,388	0	4,388	0	0	0	0	0	0	0	0	0	0	4,388

Project Status:

All road construction complete.

\$4,119,391 spent and encumbered through February 2011.

Fiscal 2012 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:

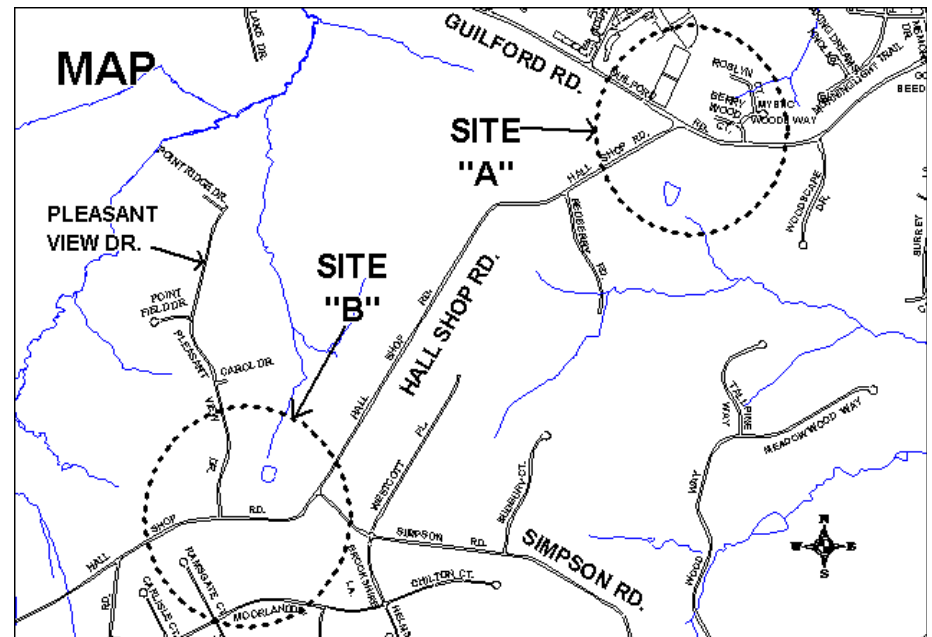
Correction is needed due to deficient horizontal curvature, poor sight distance for vehicles entering Guilford Road from Hall Shop Road, and poor sight distance along southbound Simpson Road, and poor sight distance for vehicles entering onto Hall Shop Road from Simpson Road.

Remarks:

1. See also J4164 to improve intersection at Browns Bridge Road.

Project Schedule:

FY12 - Land acquisition
FY13 - Land acquisition
FY14 - Construction
FY15 - Complete and close



Fiscal 2012 Capital Budget
Project: FY1998 HALL SHOP ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4142

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	179	0	179	0	100	0	0	0	100	0	0	0	0	279
LAND ACQUISITION	250	0	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
Total Expenditures	602	0	602	0	1,400	0	0	0	1,400	0	0	0	0	2,002
BONDS	602	0	602	0	1,400	0	0	0	1,400	0	0	0	0	2,002
Total Funding	602	0	602	0	1,400	0	0	0	1,400	0	0	0	0	2,002

Project Status:

Site A - Construction complete.

Site B - Redesign needed due to new SWM regulation. Land acquisition in progress.

\$490,560 spent and encumbered through February 2011.

Fiscal 2012 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:

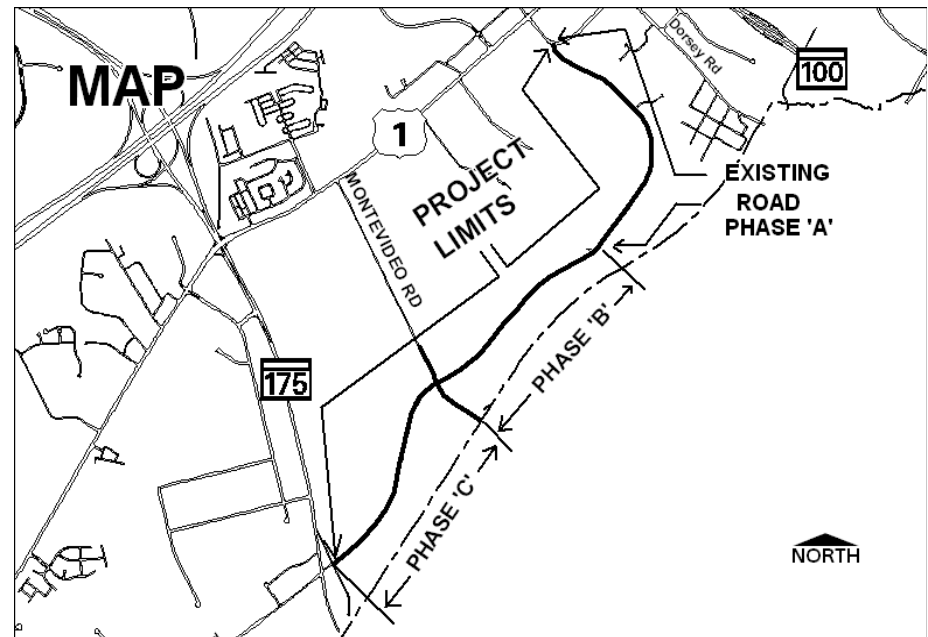
1. This project will be coordinated with, J4182 (Dorsey Run Road Improvements) and J4206 (Montevideo Road Improvements).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. An agreement with adjacent property owner/developer coordinates construction of developer's improvements and requires developer contribution to the project for proportionate cost of the improvements.
5. Request represents latest engineer's estimate.

Project Schedule:

- FY12 - Land acquisition and construction
- FY13 - Construction
- FY14 - All phases complete
- FY15 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 949,230



Fiscal 2012 Capital Budget
Project: FY2000 DORSEY RUN ROAD EXTENSION

ROAD CONSTRUCTION
PROJECTS
Number: J4148

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	20,080	1,250	21,330	0	0	0	0	0	0	0	0	0	0	21,330
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	26,786	1,250	28,036	0	0	0	0	0	0	0	0	0	0	28,036
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	425	1,550	1,975	0	0	0	0	0	0	0	0	0	0	1,975
EXCISE TAX	4,652	0	4,652	0	0	0	0	0	0	0	0	0	0	4,652
GRANTS	430	(300)	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	19,551	0	19,551	0	0	0	0	0	0	0	0	0	0	19,551
Total Funding	26,786	1,250	28,036	0	0	0	0	0	0	0	0	0	0	28,036

Project Status:

Phase "A" - Construction complete.
Phase "B" - Land acquisition in progress.
Phase "C" - Construction complete.

\$11,588,332 spent and encumbered through February 2011.

Fiscal 2012 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.

Justification:

These retaining walls require extensive rehabilitation/replacement which is beyond the scope of normal highway maintenance.

Remarks:

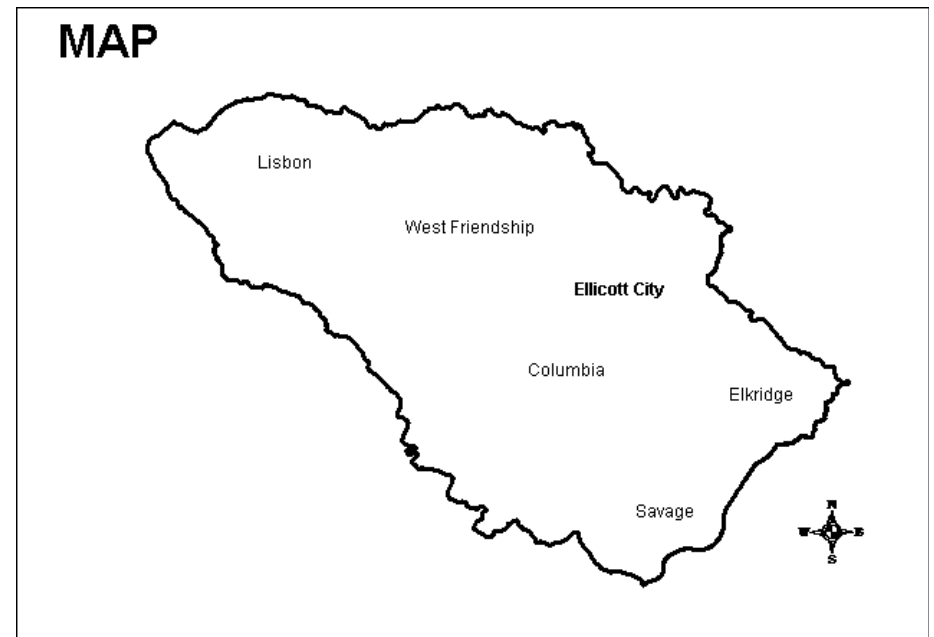
1. Retaining wall locations shall include, but not be limited to: New Cut Road, College Ave., Sylvan Lane, Bonnie Branch Rd. and Court Ave.
2. Project to be replaced in FY13 by J4227.
3. Request represents program advancement.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 82,305



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	313	50	363	0	0	0	0	0	0	0	0	0	0	363
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,318	300	1,618	0	0	0	0	0	0	0	0	0	0	1,618
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	1,694	350	2,044	0	0	0	0	0	0	0	0	0	0	2,044
BONDS	1,479	350	1,829	0	0	0	0	0	0	0	0	0	0	1,829
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	1,694	350	2,044	0	0	0	0	0	0	0	0	0	0	2,044

Project Status:

Construction complete - St. Paul Street, New Cut Road (#1), and Old Columbia Pike.
 Design complete - Bonnie Branch Road, College Avenue, New Cut Road (#2), Court Ave., Sylvan Lane.

\$610,798 spent and encumbered through February 2011.

Fiscal 2012 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).

Operating Budget Impact:

Annual Bond Redemption \$ 118,125

Justification:

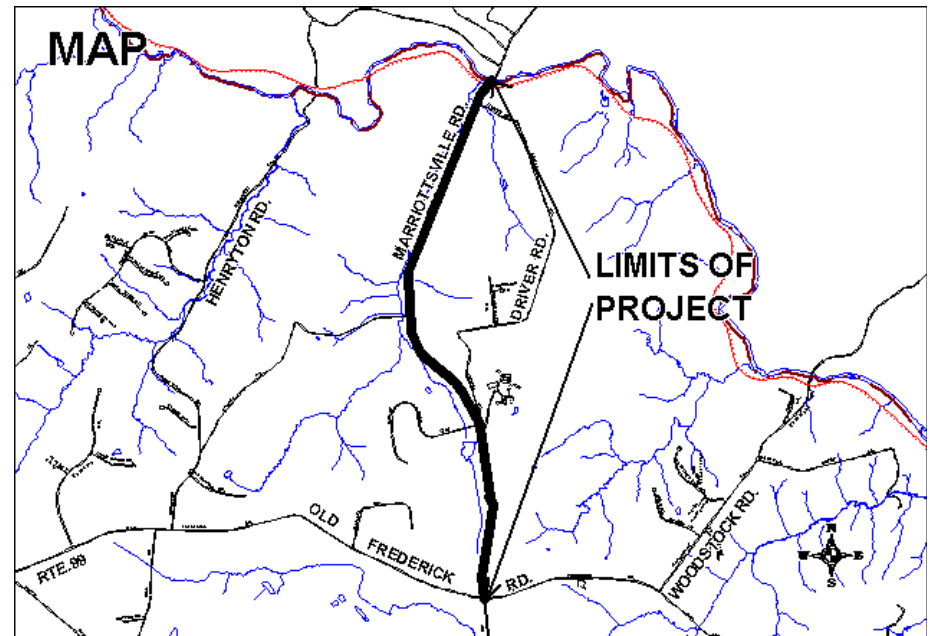
Requested by the Bureau of Highways. Marriottsville Road north of MD99 is classified as a minor arterial but is only a two lane road. There are few shoulders and the edge of the paving is deteriorating. The heavy traffic volume makes it difficult to maintain the road.

Remarks:

1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road .
3. Request represents project initiation.

Project Schedule:

- FY12 - Study
- FY13 - Design
- FY14 - Design and Land Acquisition
- FY15 - Construction
- FY16 - Complete and Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	75	75	150	0	150	0	0	300	0	0	0	0	375
LAND ACQUISITION	0	0	0	0	250	0	0	0	250	0	0	0	0	250
CONSTRUCTION	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0	2,000
Total Expenditures	0	75	75	150	250	2,150	0	0	2,550	0	0	0	0	2,625
BONDS	0	75	75	150	250	2,150	0	0	2,550	0	0	0	0	2,625
Total Funding	0	75	75	150	250	2,150	0	0	2,550	0	0	0	0	2,625

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

Justification:

The roadway connection is needed to improve access to the west end of Gerwig Lane and to relieve congestion at the Snowden River Parkway - Berger Road traffic signal.

Remarks:

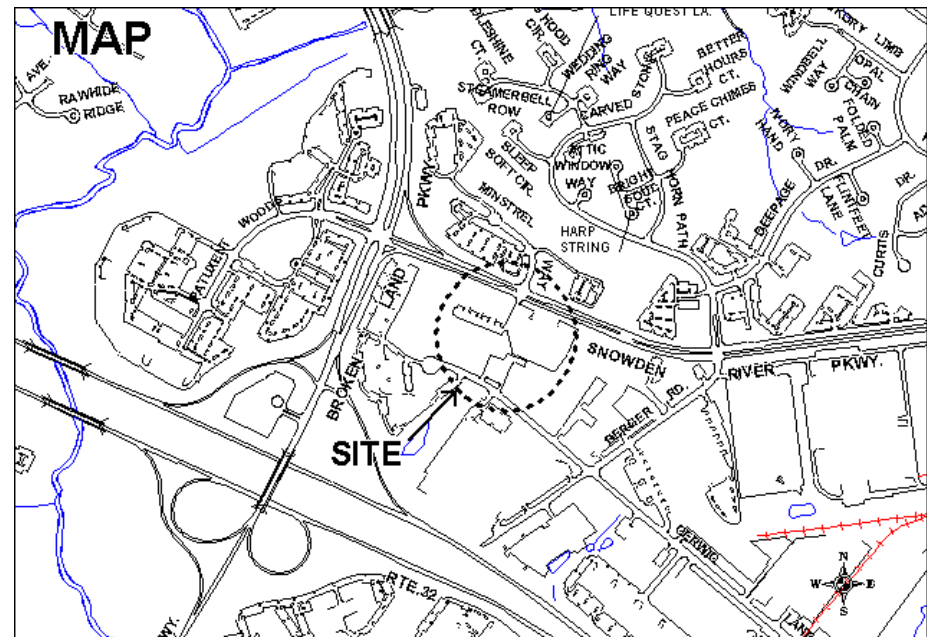
1. Recent commercial development approvals will provide for the developer to construct the road. The County will acquire the rights-of-way from the adjacent properties.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule:

FY12 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 9,000



Fiscal 2012 Capital Budget
Project: FY2008 MINSTREL WAY EXTENDED

ROAD CONSTRUCTION
PROJECTS
Number: J4157

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	465	0	465	0	0	0	0	0	0	0	0	0	0	465
Total Expenditures	475	0	475	0	0	0	0	0	0	0	0	0	0	475
EXCISE TAX	275	0	275	0	0	0	0	0	0	0	0	0	0	275
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	475	0	475	0	0	0	0	0	0	0	0	0	0	475

Project Status:

Land acquisition complete. One half of road constructed.

\$394,987 spent and encumbered through February 2011.

Fiscal 2012 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:

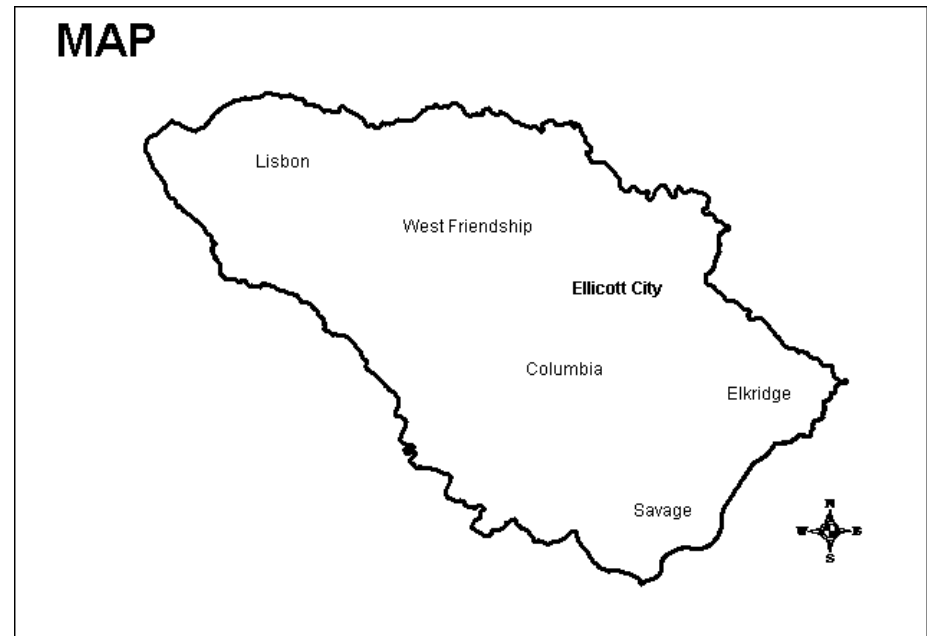
1. Projects include, but are not limited to, the following locations - Oakland Mills Road and Cedar Lane.
2. Also included are periodic updates of other studies of record that will be used as a basis for developer and/or capital project improvement.
3. Project to be replaced by J4219 in FY13.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget
Project: FY1999 ENGINEERING STUDY PROGRAM

ROAD CONSTRUCTION
PROJECTS
Number: J4163

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	410	0	410	0	0	0	0	0	0	0	0	0	0	410
PAY AS YOU GO	410	0	410	0	0	0	0	0	0	0	0	0	0	410
Total Funding	410	0	410	0	0	0	0	0	0	0	0	0	0	410

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.

\$255,748 spent and encumbered through February 2011.

Fiscal 2012 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:

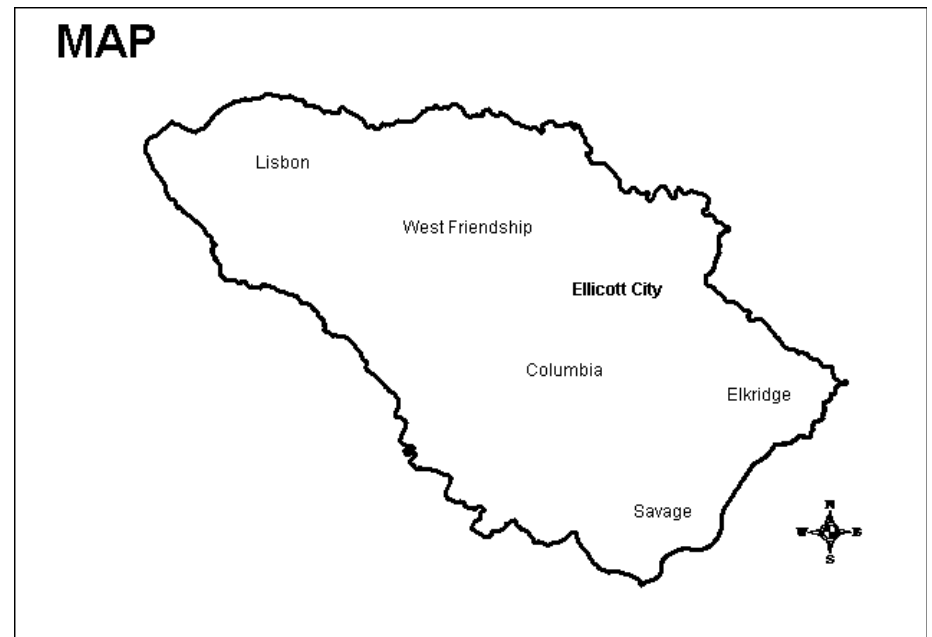
The project is consistent with recommendations provided in the Comprehensive Transportation Plan.

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 J4211

Project Schedule:

FY12 - Land acquisition
FY13 - Construction
FY14 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
LAND ACQUISITION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
CONSTRUCTION	6,559	0	6,559	0	0	0	0	0	0	0	0	0	0	6,559
ADMINISTRATION	122	0	122	0	0	0	0	0	0	0	0	0	0	122
Total Expenditures	8,221	0	8,221	0	0	0	0	0	0	0	0	0	0	8,221
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EXCISE TAX	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
EXCISE TAX BACKED BONDS	4,406	0	4,406	0	0	0	0	0	0	0	0	0	0	4,406
Total Funding	8,221	0	8,221	0	0	0	0	0	0	0	0	0	0	8,221

Project Status:

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.

\$6,537,333 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 6,750

Justification:

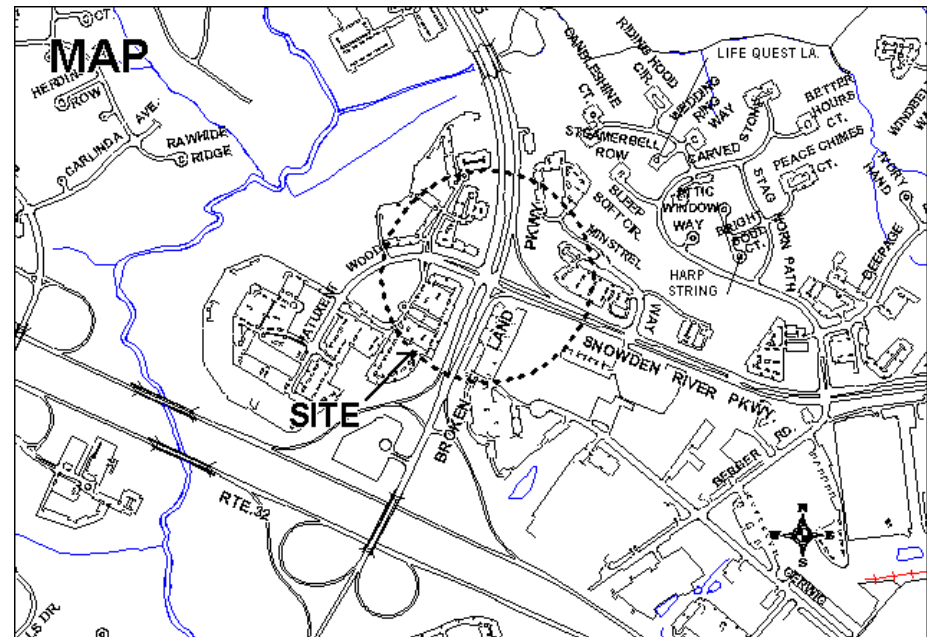
Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

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.
3. Request represents latest engineer's estimate.

Project Schedule:

FY12 - Study



Fiscal 2012 Capital Budget

Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

**ROAD CONSTRUCTION
PROJECTS
Number: J4167**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	150	0	150	0	0	0	0	0	0	0	0	0	0	150
DEVELOPER CONTRIBUTION	50	(50)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX BACKED BONDS	100	50	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	150	0	150	0	0	0	0	0	0	0	0	0	0	150

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

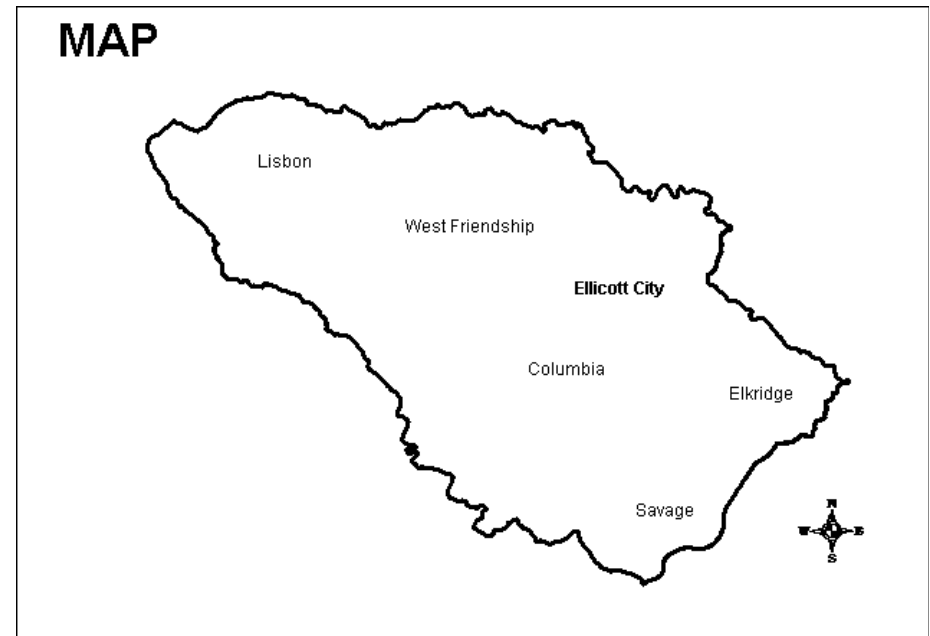
- 1) The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
- 2) Project to be replaced in FY14 by J4240.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 150,075



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	2,328	0	2,328	0	0	0	0	0	0	0	0	0	0	2,328
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	3,843
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	308	0	308	0	0	0	0	0	0	0	0	0	0	308
EXCISE TAX BACKED BONDS	270	0	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	3,843

Project Status:

Construction complete - Harriet Tubman, New Cut Road, Highland Road, Long Corner/Penn Shop Road.

Land acquisition complete - Burntwoods Road.

Design in progress- Marriottsville at MD144 and Port Capital/Harbour/N. Colony.

\$2,405,921 spent and encumbered through February 2011.

Fiscal 2012 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:

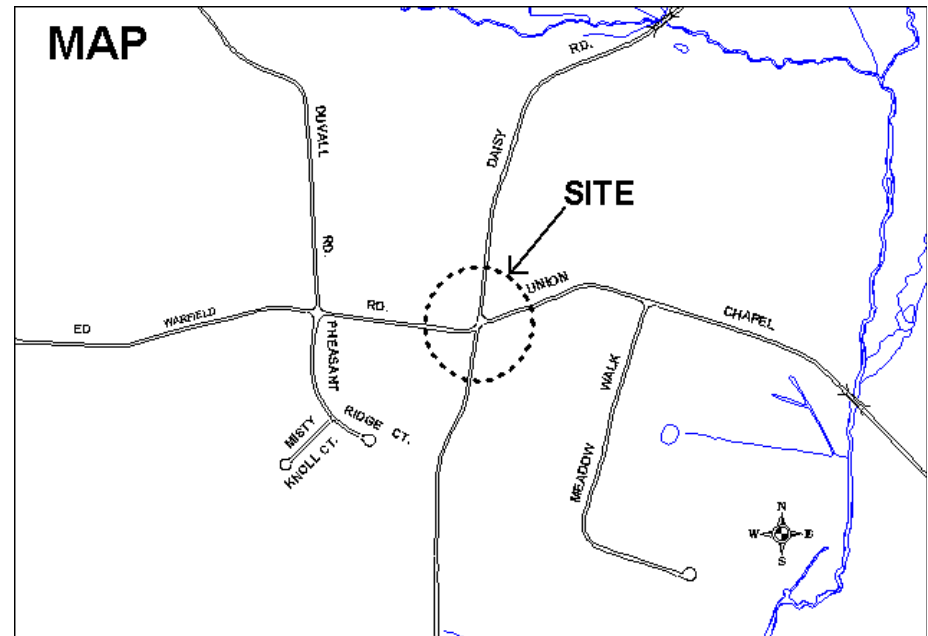
The compound intersection has poor sight distance due to the proximity of adjacent commercial establishments and has poor geometry. The intersection has suffered many severe accidents.

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:

- FY12 - Land acquisition
- FY13 - Construction
- FY14 - Close



Fiscal 2012 Capital Budget

Project: FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

**ROAD CONSTRUCTION
PROJECTS
Number: J4169**

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,410	0	1,410	0	0	0	0	0	0	0	0	0	0	1,410
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
Total Funding	1,410	0	1,410	0	0	0	0	0	0	0	0	0	0	1,410

Project Status:

Redesign needed due to new SWM regulations. Land acquisition in progress.

\$112,524 spent and encumbered through February 2011.

Fiscal 2012 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 50 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:

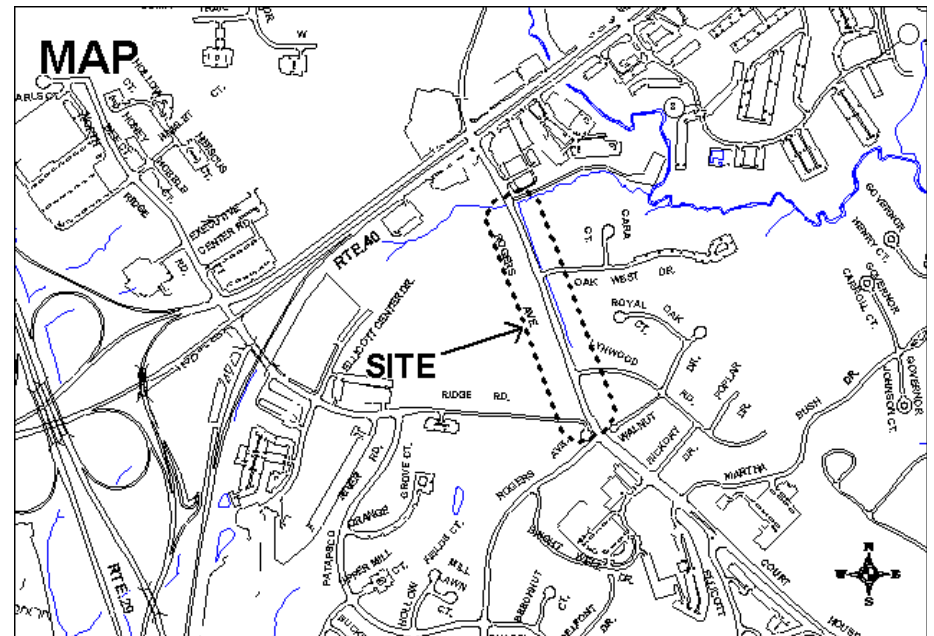
1. This project will be coordinated with J4225 (Ellicott Center Drive connection to Rogers Avenue).
2. Request represents latest engineer's estimate.

Project Schedule:

- FY12 - Design, land acquisition and construction
- FY13 - Construction
- FY14 - Complete and close

Operating Budget Impact:

Annual Bond Redemption \$ 120,825



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	475	(120)	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	2,000	370	2,370	0	0	0	0	0	0	0	0	0	0	2,370
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,555	250	2,805	0	0	0	0	0	0	0	0	0	0	2,805
DEVELOPER CONTRIBUTION	50	70	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX BACKED BONDS	2,505	180	2,685	0	0	0	0	0	0	0	0	0	0	2,685
Total Funding	2,555	250	2,805	0	0	0	0	0	0	0	0	0	0	2,805

Project Status:

Design and land acquisition in progress.

\$291,729 spent and encumbered through February 2011.

Fiscal 2012 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.

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:

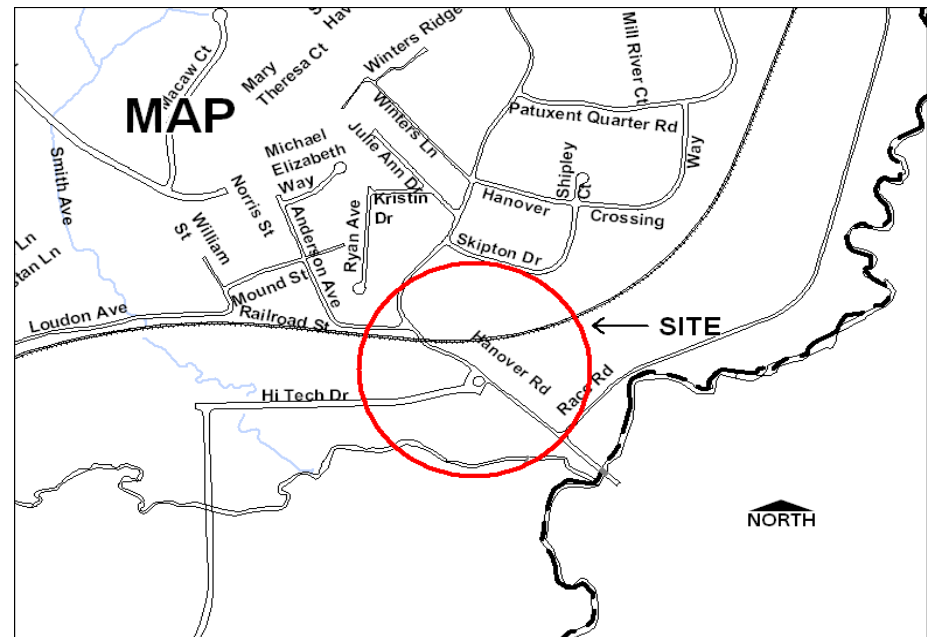
1. This project was identified in the Comprehensive Transportation Plan.
2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.
3. Request represents latest engineer's estimate.

Project Schedule:

- FY12 - Design and land acquisition.
- FY13 - Construction
- FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 72,900



Fiscal 2012 Capital Budget
Project: FY2000 HANOVER ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4173

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	175	0	175	85	0	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	115	150	265	0	0	0	0	0	0	0	0	0	0	265
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
Total Expenditures	500	150	650	1,135	0	0	0	0	1,135	0	0	0	0	1,785
BONDS	255	0	255	0	0	0	0	0	0	0	0	0	0	255
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	80	150	230	1,135	0	0	0	0	1,135	0	0	0	0	1,365
Total Funding	500	150	650	1,135	0	0	0	0	1,135	0	0	0	0	1,785

Project Status:

Design in progress.

\$120,398 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 22,500

Justification:

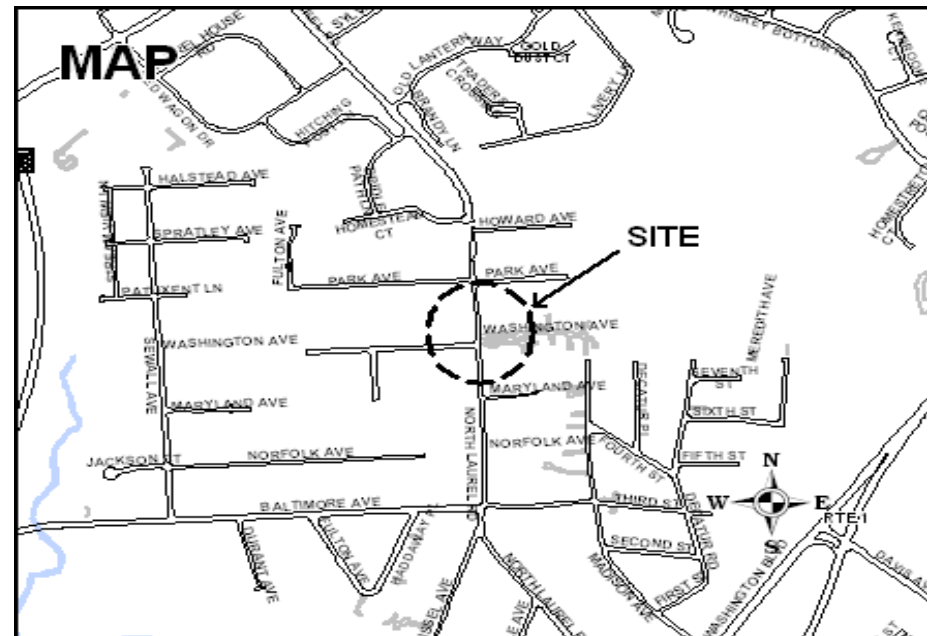
North Laurel Road is classified as a local road. Citizens have requested that sight distance be improved to allow safe passage of vehicles.

Remarks:

Request represents project advancement.

Project Schedule:

FY12 - Design and land acquisition
FY13 - Construction
FY14 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2004 NORTH LAUREL ROAD

ROAD CONSTRUCTION
PROJECTS
Number: J4176

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	100	40	140	0	0	0	0	0	0	0	0	0	0	140
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
Total Expenditures	160	40	200	350	0	0	0	0	350	0	0	0	0	550
BONDS	110	40	150	350	0	0	0	0	350	0	0	0	0	500
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	160	40	200	350	0	0	0	0	350	0	0	0	0	550

Project Status:

Project under design.

\$90,815 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 803,025

Justification:

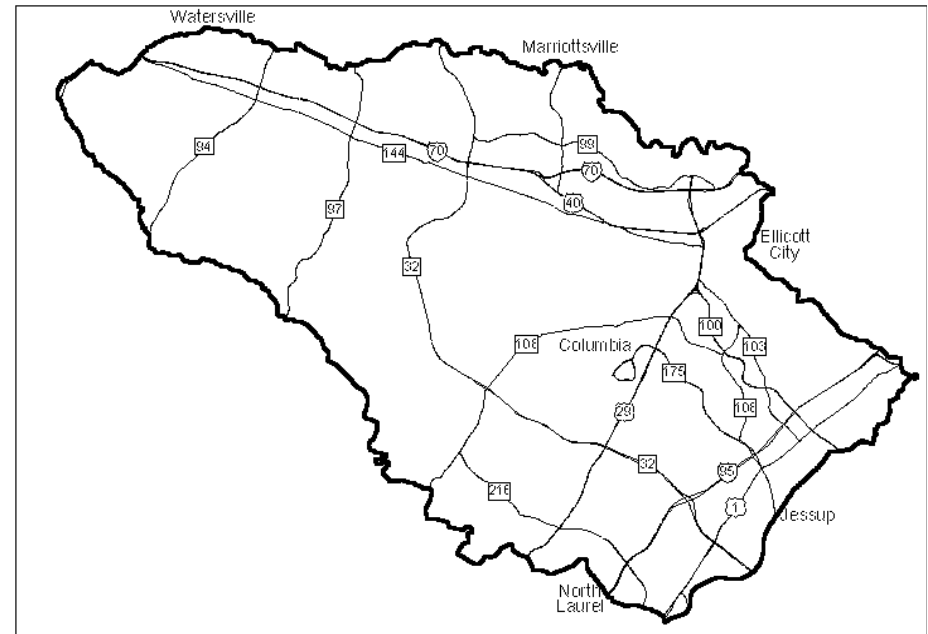
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

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 2012 Capital Budget
Project: FY2001 STATE ROAD CONSTRUCTION

ROAD CONSTRUCTION
PROJECTS
Number: J4177

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	2,325	(325)	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	23,910	(5,645)	18,265	0	0	0	0	0	0	0	0	0	0	18,265
ADMINISTRATION	30	(30)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	27,765	(6,000)	21,765	0	0	0	0	0	0	0	0	0	0	21,765
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
EXCISE TAX BACKED BONDS	23,845	(6,000)	17,845	0	0	0	0	0	0	0	0	0	0	17,845
Total Funding	27,765	(6,000)	21,765	0	0	0	0	0	0	0	0	0	0	21,765

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).

\$12,312,107 spent and encumbered through February 2011.

Fiscal 2012 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:

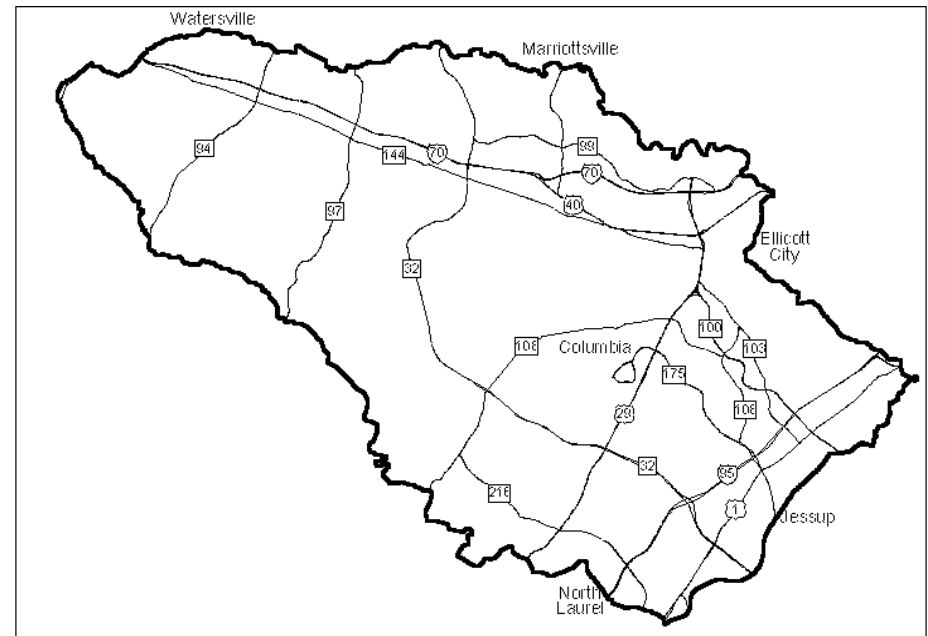
The residents have requested relief from the noise along State highways.

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:
Timberview (FY12)
Lawyers Hill (FY13)
4. SHA indicates Timberview design will begin immediately, at SHA's cost, up to 30% completion. Letter of Agreement to be completed for remaining design, construction.

Project Schedule:

FY12 - Timberview
FY13 - Lawyers Hill



Fiscal 2012 Capital Budget
Project: FY2001 COUNTY / STATE NOISE ABATEMENT

ROAD CONSTRUCTION
PROJECTS
Number: J4178

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
BONDS	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
Total Funding	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000

Project Status:

Construction complete: Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs.
 Design in progress: Timberview.

\$3,271,120 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 43,875

Justification:

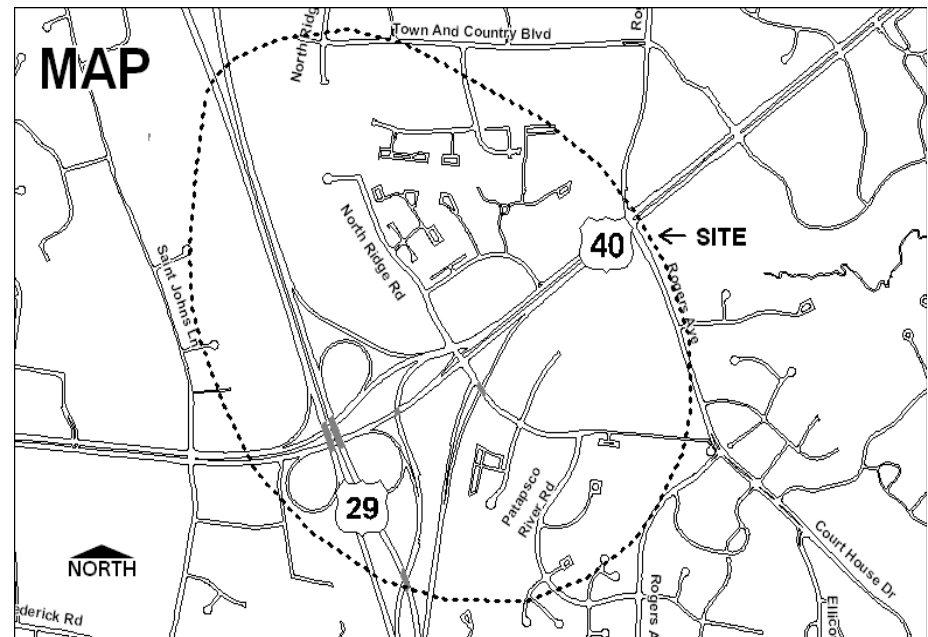
North Ridge Road is classified as a major collector on the General Plan. The roadway intersection is presently congested due to business and commercial activity with limited viable access with US40. This project will be used to facilitate intersection improvements. The County will coordinate with adjacent 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. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Future phases will be developed as funding allows.
5. This project will be coordinated with W8302 North Ridge Road water main.
6. Request represents project advancement.

Project Schedule:

FY12 - FY15 Project development



Fiscal 2012 Capital Budget
Project: FY2000 NORTH RIDGE ROAD

ROAD CONSTRUCTION
PROJECTS
Number: J4179

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	605	0	605	0	0	0	0	0	0	0	0	0	0	605
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	195	300	495	0	0	0	0	0	0	0	0	0	0	495
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	880	300	1,180	0	0	0	0	0	0	0	0	0	0	1,180
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	675	300	975	0	0	0	0	0	0	0	0	0	0	975
Total Funding	880	300	1,180	0	0	0	0	0	0	0	0	0	0	1,180

Project Status:

SHA US29/US40/Ridge Road Study complete.

\$190,768 spent and encumbered through February 2011.

Fiscal 2012 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 Old Dorsey Run Road; a distance of 5,800 LF.

Operating Budget Impact:

Annual Bond Redemption \$ 821,475

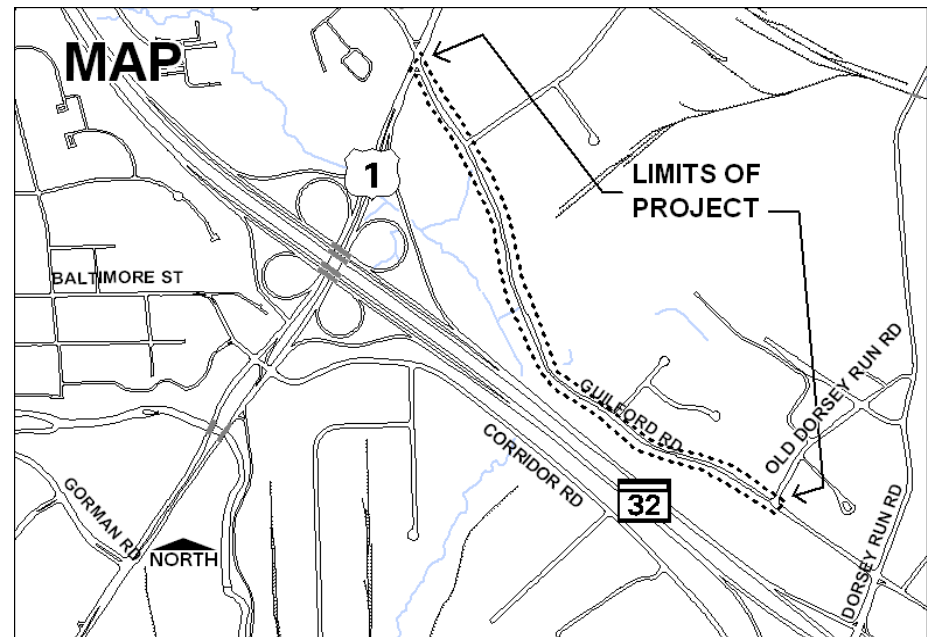
Justification:

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:

- FY12 - Design
- FY13 - Design and Land acquisition
- FY14 - Land acquisition
- FY15 - Construction
- FY16 - Construction
- FY17 - Close



Fiscal 2012 Capital Budget
Project: FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

ROAD CONSTRUCTION
PROJECTS
Number: J4181

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	830	0	830	0	0	720	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	0	0	16,000	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
Total Expenditures	1,875	0	1,875	0	0	16,720	0	0	16,720	0	0	0	0	18,595
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	0	0	16,720	0	0	16,720	0	0	0	0	18,255
Total Funding	1,875	0	1,875	0	0	16,720	0	0	16,720	0	0	0	0	18,595

Project Status:

Design in progress.

\$645,522 spent and encumbered through February 2011.

Fiscal 2012 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:

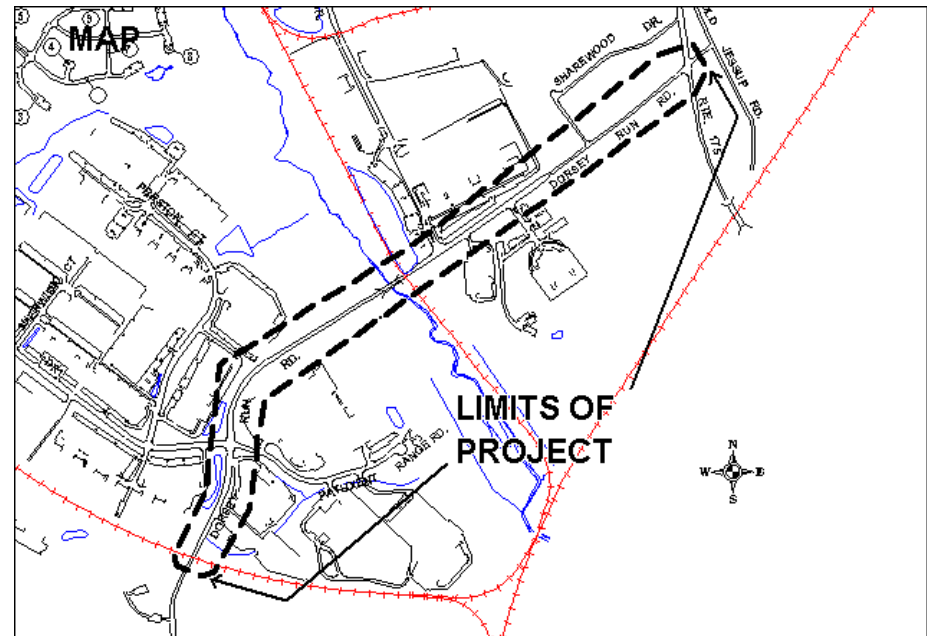
This project will be coordinated with J4110 and J4148.

Project Schedule:

- FY12 - Design
- FY13 - Design and land acquisition
- FY14 - Land acquisition
- FY15 - Construction
- FY16 - Construction
- FY17 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 423,900



Fiscal 2012 Capital Budget
Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4182

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
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	(8,000)	2,035	0	0	8,000	0	0	8,000	0	0	0	0	10,035
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	12,500	(8,000)	4,500	0	0	8,000	0	0	8,000	0	0	0	0	12,500
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	(8,000)	1,420	0	0	8,000	0	0	8,000	0	0	0	0	9,420
Total Funding	12,500	(8,000)	4,500	0	0	8,000	0	0	8,000	0	0	0	0	12,500

Project Status:

Project under design.

\$989,336 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2006 HARDING RD ROADWAY IMPROVEMENT

ROAD CONSTRUCTION
PROJECTS
Number: J4188

Description:

A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.

Operating Budget Impact:

Annual Bond Redemption \$ 18,225

Justification:

The intersection has limited sight distance and requires horizontal and vertical roadway modifications on Harding Road.

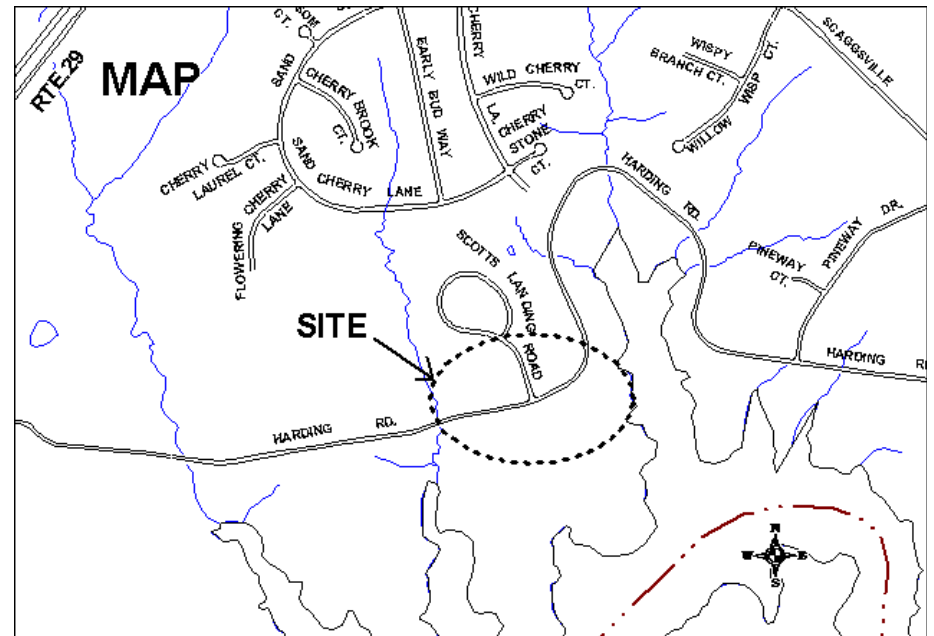
\$23,000 representing annual maintenance.

Remarks:

- 1. The School system and citizens have requested the improvement.
- 2. Harding Road is a scenic road.

Project Schedule:

FY12 - Construction
FY13 - Complete and close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	(100)	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
Total Expenditures	505	(100)	405	0	0	0	0	0	0	0	0	0	0	405
BONDS	505	(100)	405	0	0	0	0	0	0	0	0	0	0	405
Total Funding	505	(100)	405	0	0	0	0	0	0	0	0	0	0	405

Project Status:

Land acquisition in progress.

\$100,944 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 30,150

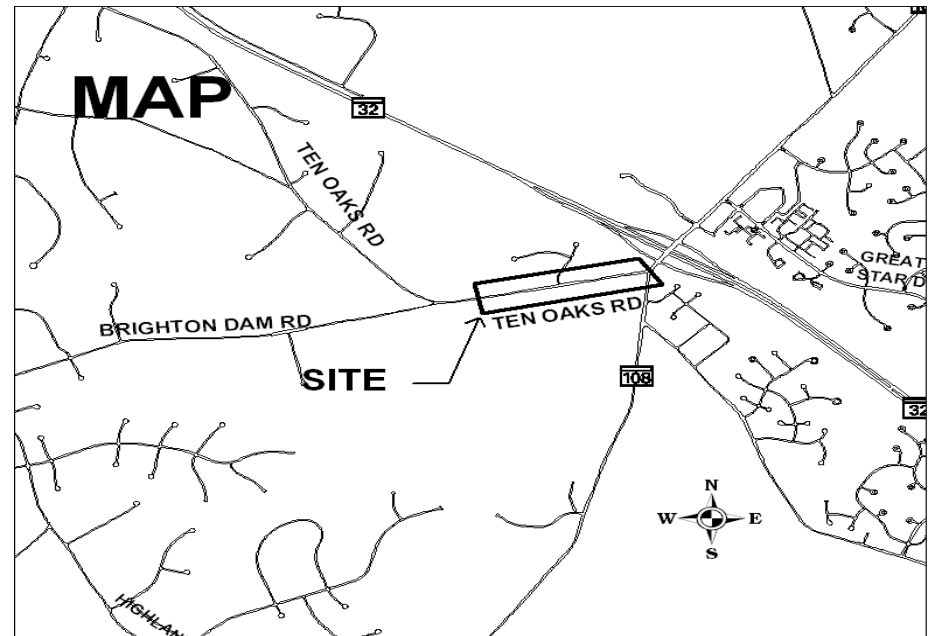
Justification:

Inadequate lane capacity causes traffic congestion and delays.

Remarks:

Project Schedule:

FY12 - Close



Fiscal 2012 Capital Budget
Project: FY2004 TEN OAKS at MD108 IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4190

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	(400)	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
Total Expenditures	1,070	(400)	670	0	0	0	0	0	0	0	0	0	0	670
EXCISE TAX BACKED BONDS	1,070	(400)	670	0	0	0	0	0	0	0	0	0	0	670
Total Funding	1,070	(400)	670	0	0	0	0	0	0	0	0	0	0	670

Project Status:

Construction complete.

\$653,830 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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:

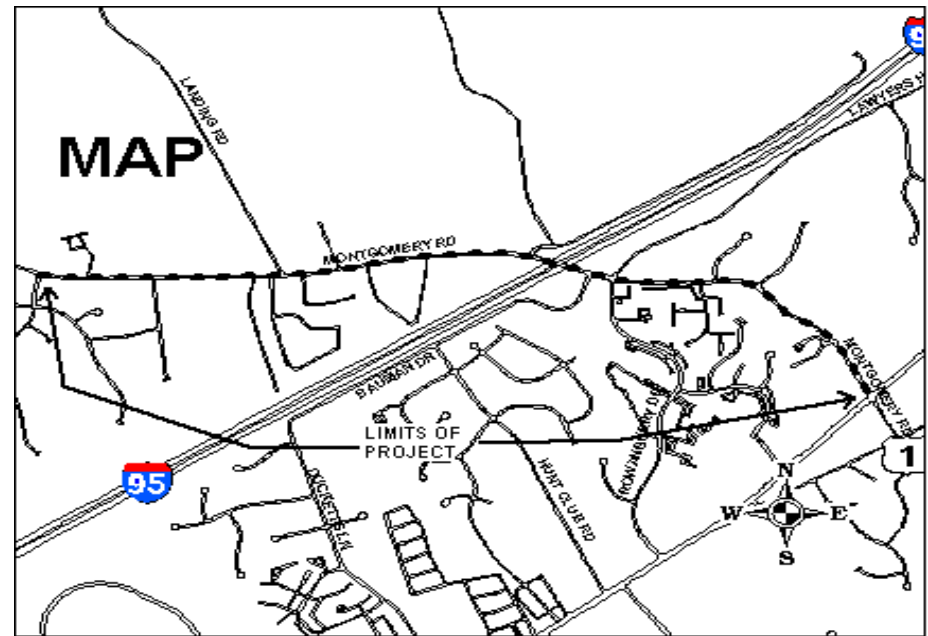
Traffic is continuing to increase to the pre-MD100 volume which will result in congestion within the next several years.

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:

- FY13 - Study
- FY14 - Design
- FY15 - Design and land acquisition
- FY16 - Construction
- FY17 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2013 MONTGOMERY ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4195

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	0	0	0	100	200	500	4,300	0	5,100	0	0	0	0	5,100
EXCISE TAX BACKED BONDS	0	0	0	100	200	500	4,300	0	5,100	0	0	0	0	5,100
Total Funding	0	0	0	100	200	500	4,300	0	5,100	0	0	0	0	5,100

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

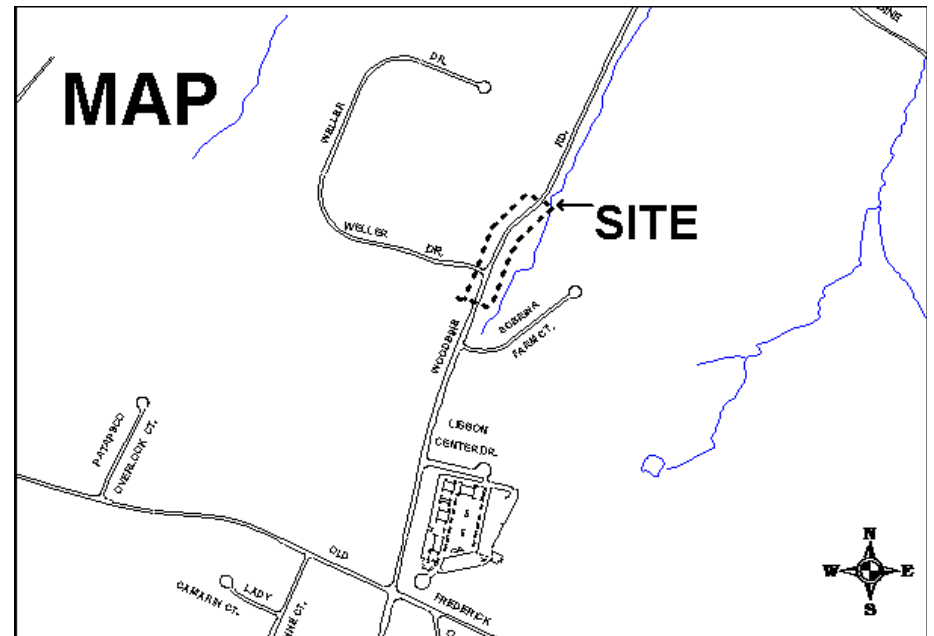
Justification:

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:

FY12 - Construction
FY13 - Close



Fiscal 2012 Capital Budget
Project: FY2006 WOODBINE/WELLER RD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4198

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	2,815	0	2,815	0	0	0	0	0	0	0	0	0	0	2,815
EXCISE TAX BACKED BONDS	2,815	0	2,815	0	0	0	0	0	0	0	0	0	0	2,815
Total Funding	2,815	0	2,815	0	0	0	0	0	0	0	0	0	0	2,815

Project Status:

Design and land acquisition completed. Construction Spring of 2011.

\$737,431 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 675

Justification:

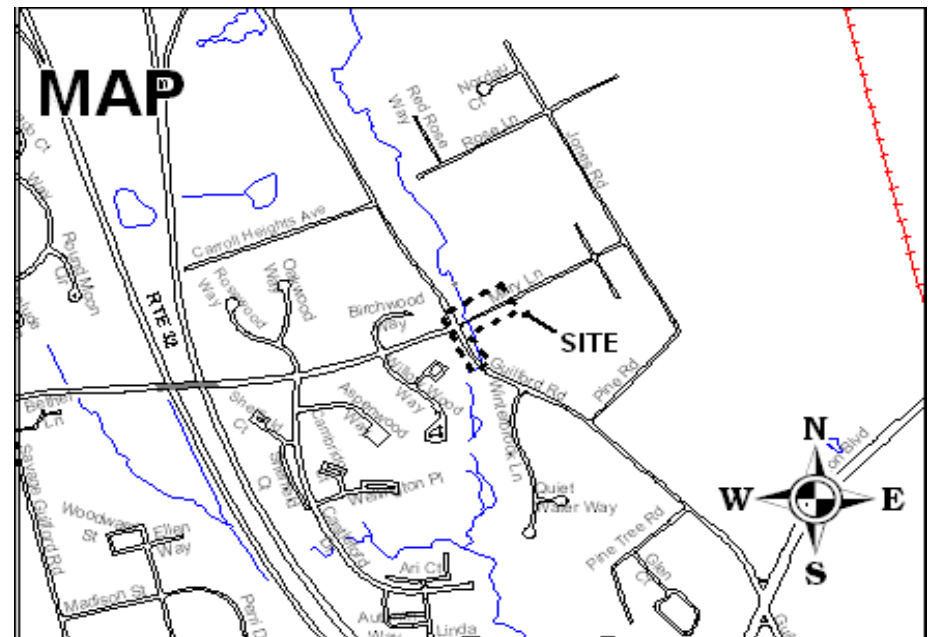
The left turn from Mary Lane on to Guilford Road does not have adequate sight distance. A turning lane on Guilford Road will increase safety and improve capacity.

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 consolidated with J4214 and coordinated with K5040.

Project Schedule:

FY12 - Close



Fiscal 2012 Capital Budget
Project: FY2006 MARY LANE IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4201

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	100	(85)	15	0	0	0	0	0	0	0	0	0	0	15
LAND ACQUISITION	35	(35)	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	5	(5)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	140	(125)	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX BACKED BONDS	140	(125)	15	0	0	0	0	0	0	0	0	0	0	15
Total Funding	140	(125)	15	0	0	0	0	0	0	0	0	0	0	15

Project Status:

Defund for consolidation with J4214.

\$13,046 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2004 STEPHENS ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4202

Description:

A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.

Operating Budget Impact:

Annual Bond Redemption \$ 568,575

Justification:

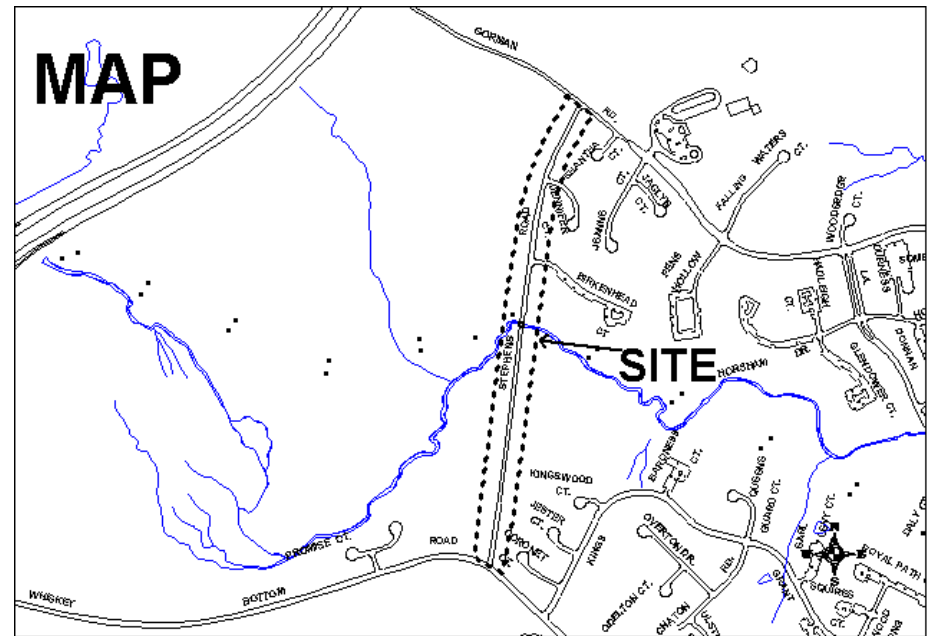
The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to vicinity growth.

Remarks:

1. Developers have made improvements related to the adequate public facilities requirements.
2. Request represents project advancement.

Project Schedule:

- FY12 - Design and land acquisition
- FY13 - Land acquisition and construction
- FY14 - Construction
- FY15 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2004 STEPHENS ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4202

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	255	0	255	200	0	0	0	0	200	0	0	0	0	455
LAND ACQUISITION	95	500	595	0	0	0	0	0	0	0	0	0	0	595
CONSTRUCTION	600	0	600	11,000	0	0	0	0	11,000	0	0	0	0	11,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	960	500	1,460	11,200	0	0	0	0	11,200	0	0	0	0	12,660
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	935	500	1,435	11,200	0	0	0	0	11,200	0	0	0	0	12,635
Total Funding	960	500	1,460	11,200	0	0	0	0	11,200	0	0	0	0	12,660

Project Status:

Design in progress.

\$197,479 spent and encumbered through February 2011.

Fiscal 2012 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:

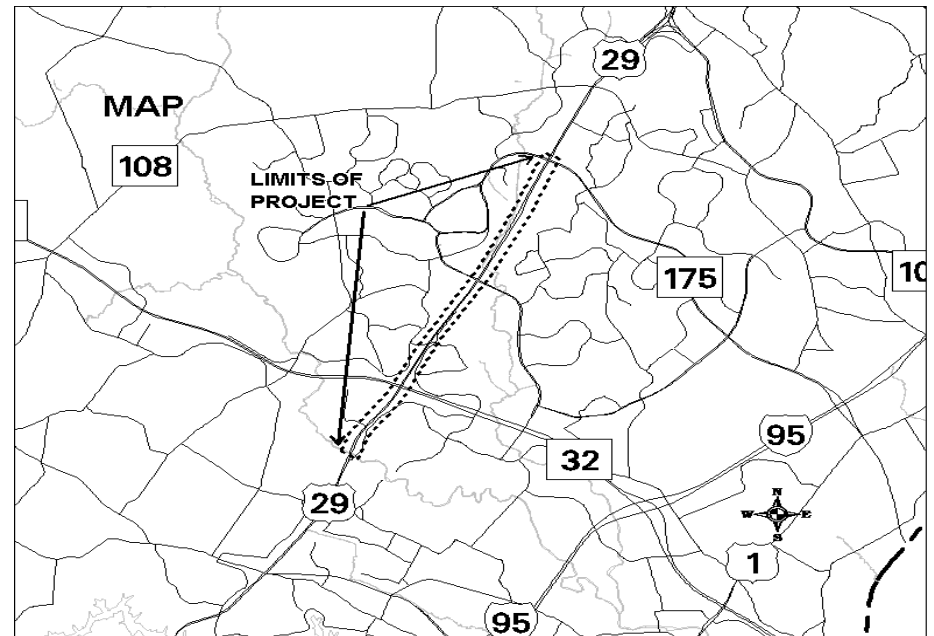
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks:

Project will be phased. Phasing to be based on available funding of SHA.

Project Schedule:

FY12 and beyond - Design, land acquisition and construction as programmed by SHA



Fiscal 2012 Capital Budget
Project: FY2005 US 29 IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4204

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	3,025	0	3,025	0	0	0	0	0	0	0	0	0	0	3,025
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
Total Funding	3,025	0	3,025	0	0	0	0	0	0	0	0	0	0	3,025

Project Status:

Design in progress

\$2,005,020 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 1,023,750

Justification:

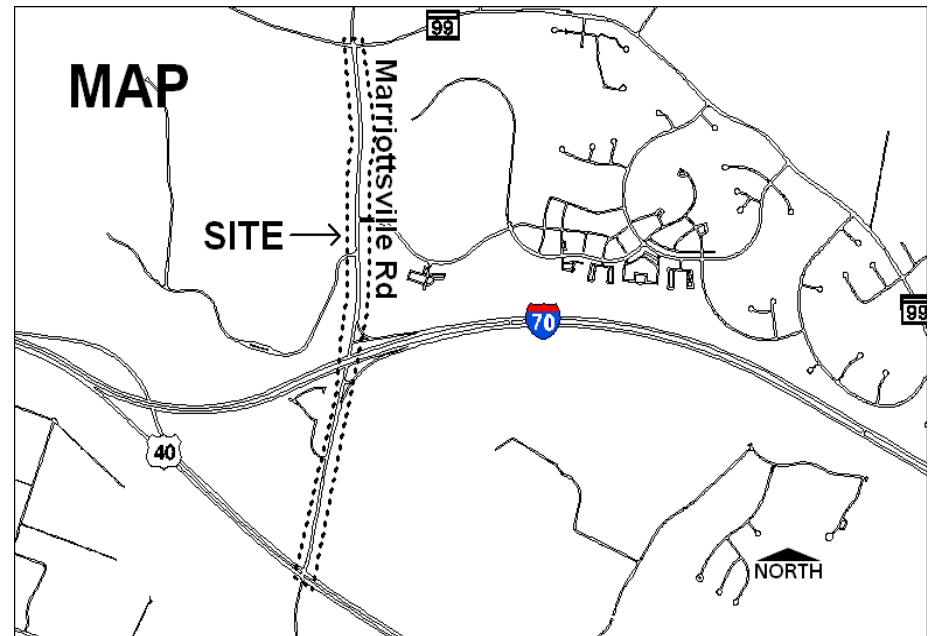
Increased traffic and new development will necessitate the improvement of the road.

Remarks:

1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developer's will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.

Project Schedule:

Program



Fiscal 2012 Capital Budget
Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4205

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,340	1,010	2,350	0	1,800	0	0	0	1,800	0	0	0	0	4,150
LAND ACQUISITION	150	650	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	17,310	(14,335)	2,975	0	16,075	0	0	0	16,075	0	0	0	0	19,050
Total Expenditures	18,800	(12,675)	6,125	0	17,875	0	0	0	17,875	0	0	0	0	24,000
DEVELOPER CONTRIBUTION	5,675	(4,675)	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	12,875	(8,000)	4,875	0	17,875	0	0	0	17,875	0	0	0	0	22,750
Total Funding	18,800	(12,675)	6,125	0	17,875	0	0	0	17,875	0	0	0	0	24,000

Project Status:

Design and land acquisition in progress.
 Construction north of I-70 in progress.
 Marriottsville Road south of I-70 in design.
 I-70 bridge in design.

\$254,428 spent and encumbered through February 2011.

Fiscal 2012 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 and will be made in two phases. Phase one will relocate the connection to US1 to be directly across from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

Justification:

Montevideo Road is expected to have a significant increase in traffic in the coming years and these improvements will help accommodate that traffic.

Remarks:

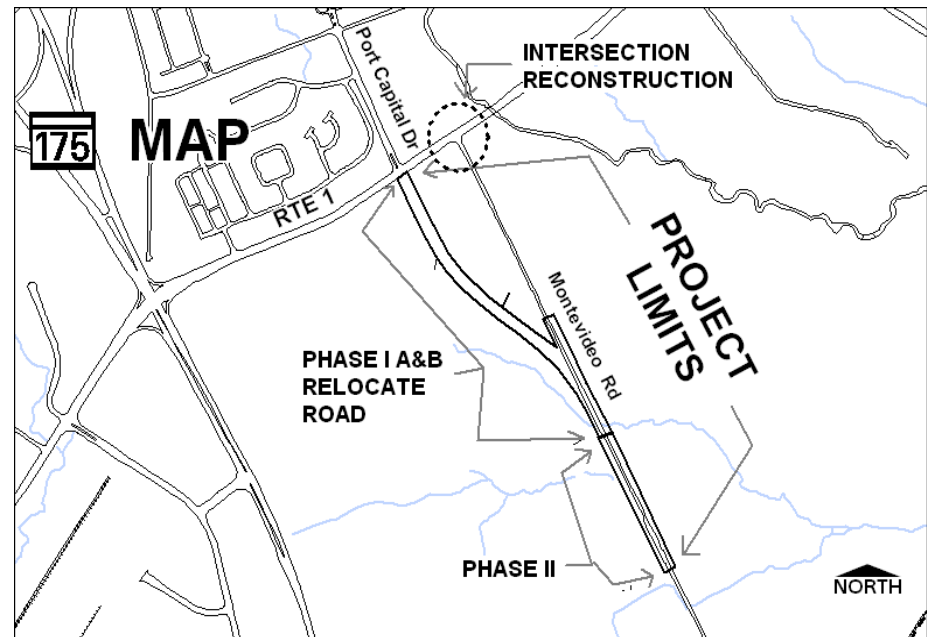
1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. Request represents latest engineer's estimate.

Project Schedule:

- FY12 - Design and land acquisition (phases 1 & 2), Construction phase 1
- FY13 - Construction phases 1 & 2
- FY14 - Construction phase 2
- FY15 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 462,150



Fiscal 2012 Capital Budget
Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4206

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
CONSTRUCTION	0	4,000	4,000	3,000	0	0	0	0	3,000	0	0	0	0	7,000
Total Expenditures	3,460	4,000	7,460	3,000	0	0	0	0	3,000	0	0	0	0	10,460
DEVELOPER CONTRIBUTION	0	190	190	0	0	0	0	0	0	0	0	0	0	190
EXCISE TAX BACKED BONDS	3,460	3,810	7,270	3,000	0	0	0	0	3,000	0	0	0	0	10,270
Total Funding	3,460	4,000	7,460	3,000	0	0	0	0	3,000	0	0	0	0	10,460

Project Status:

Design and land acquisition in progress.

\$42,892 spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 152,325

Justification:

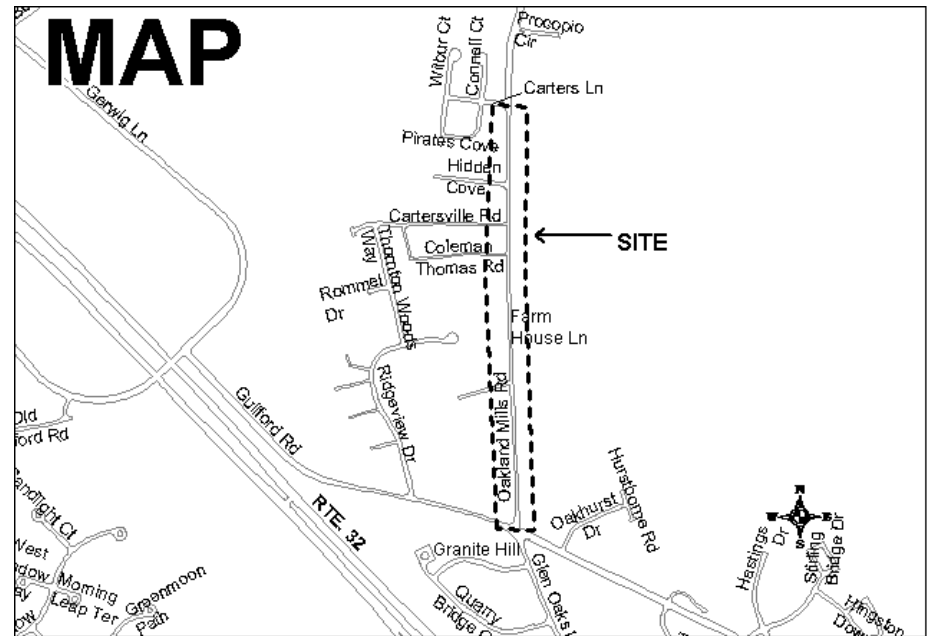
Requested by the Bureau of Highways.

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:

- FY12 - Design and land acquisition
- FY13 - Land acquisition and construction
- FY14 - Construction
- FY15 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4207

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	200	500	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	0	0	0	2,500	0	0	0	0	2,500	0	0	0	0	2,500
Total Expenditures	400	500	900	2,500	0	0	0	0	2,500	0	0	0	0	3,400
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	200	500	700	2,500	0	0	0	0	2,500	0	0	0	0	3,200
Total Funding	400	500	900	2,500	0	0	0	0	2,500	0	0	0	0	3,400

Project Status:

Design in progress.

\$246,349 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 20,250

Justification:

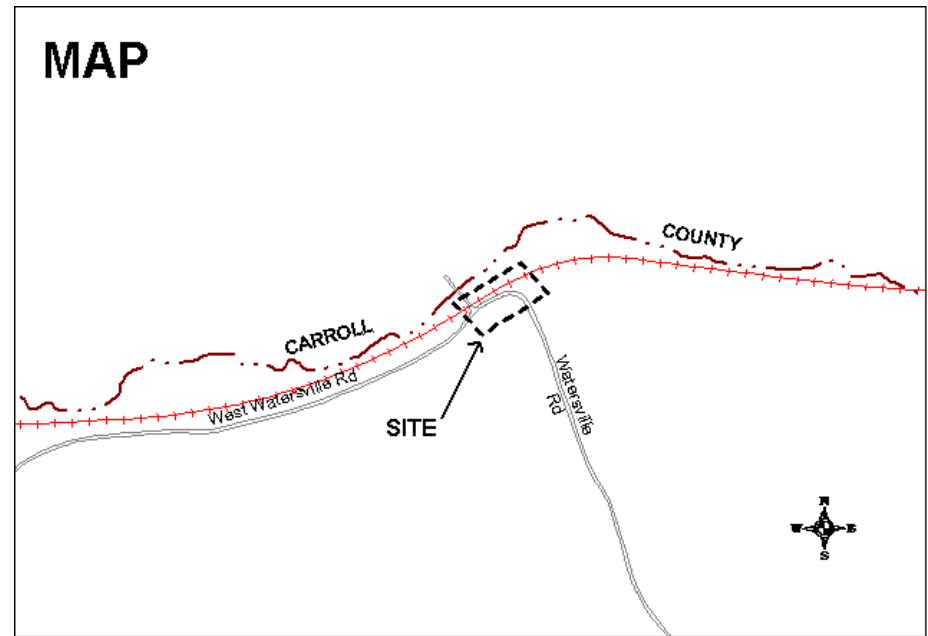
Requested by the Bureau of Highways. The Bureau's staff has done temporary repairs. The extent of permanent repair work needed is beyond their capabilities.

Remarks:

1. Work to be coordinated with CSX Railroad.
2. Watersville Road is a scenic road.
3. Request represents latest engineer's estimate.

Project Schedule:

FY12 - Construction
FY13 - Complete and close.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	245	50	295	0	0	0	0	0	0	0	0	0	0	295
Total Expenditures	410	50	460	0	0	0	0	0	0	0	0	0	0	460
BONDS	400	50	450	0	0	0	0	0	0	0	0	0	0	450
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	410	50	460	0	0	0	0	0	0	0	0	0	0	460

Project Status:

Design and land acquisition in progress.

\$86,902 spent and encumbered through February 2011.

Fiscal 2012 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:

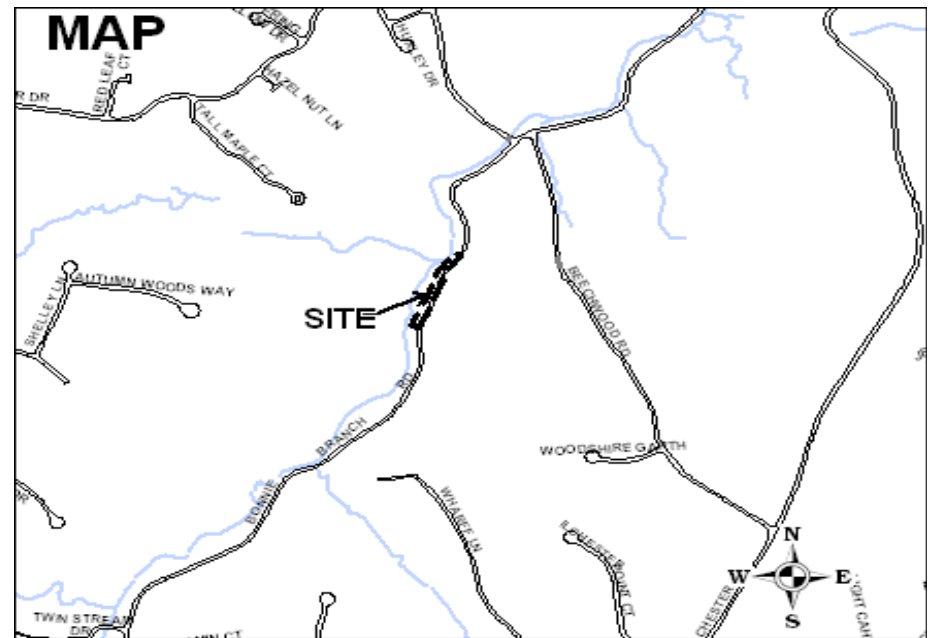
Requested by the Bureau of Highways. A preliminary study determined that the repairs are beyond the capabilities of the Bureau of Highways.

Remarks:

Bonnie Branch Road is a Scenic Road.

Project Schedule:

FY12 - Construction
FY13 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
BONDS	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Total Funding	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025

Project Status:

Design complete.

\$92,838 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 112,500

Justification:

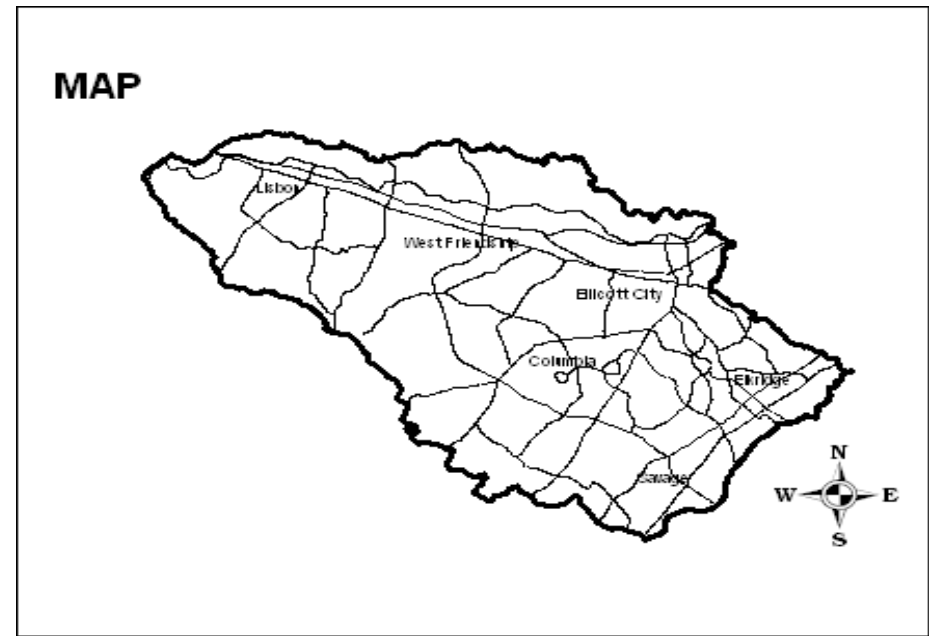
This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks:

1. This project replaces J4164.

Project Schedule:

Program



Fiscal 2012 Capital Budget
Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4211

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	200	(25)	175	150	0	150	0	0	300	0	0	0	0	475
LAND ACQUISITION	125	(25)	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,245	(145)	1,100	500	0	500	0	0	1,000	0	0	0	0	2,100
ADMINISTRATION	5	(5)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,575	(200)	1,375	650	0	650	0	0	1,300	0	0	0	0	2,675
DEVELOPER CONTRIBUTION	75	0	75	50	0	50	0	0	100	0	0	0	0	175
EXCISE TAX BACKED BONDS	1,500	(200)	1,300	600	0	600	0	0	1,200	0	0	0	0	2,500
Total Funding	1,575	(200)	1,375	650	0	650	0	0	1,300	0	0	0	0	2,675

Project Status:

Projects complete: Dobbin Rd at Dobbin Center Way, Longate Parkway, Snowden River Parkway near MD108, Snowden River Parkway at Snowden Square Drive.

\$654,118 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 1,361,250

Justification:

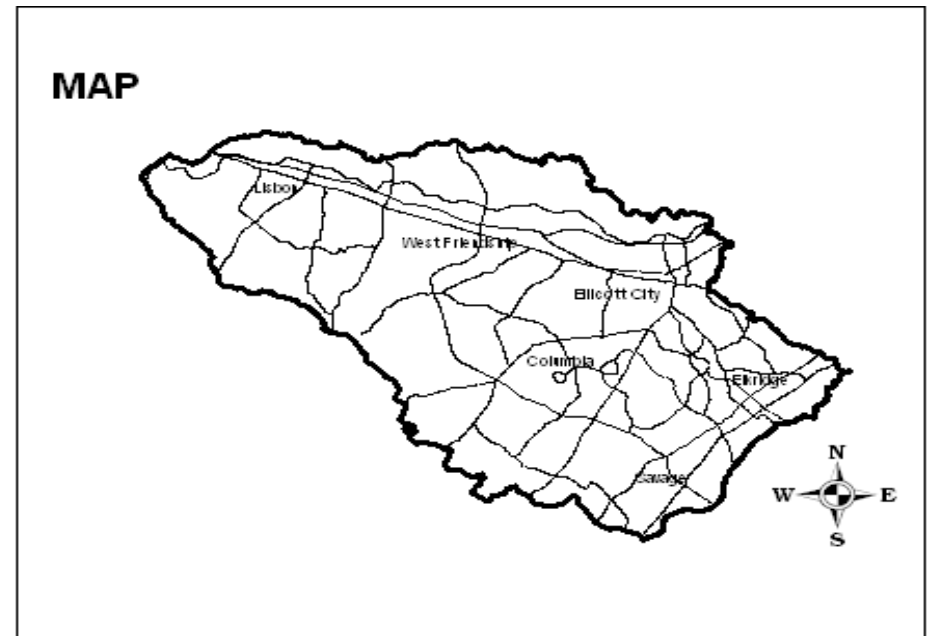
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks:

1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 at Linden Church and MD103 at Old Columbia Pike.

Project Schedule:

Program



Fiscal 2012 Capital Budget
Project: FY2007 STATE ROAD CONSTRUCTION

ROAD CONSTRUCTION
PROJECTS
Number: J4212

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	2,875	0	2,875	0	0	0	0	0	0	0	0	0	0	2,875
LAND ACQUISITION	0	2,175	2,175	0	0	0	0	0	0	0	0	0	0	2,175
CONSTRUCTION	30,875	(5,175)	25,700	0	0	0	0	0	0	0	0	0	0	25,700
Total Expenditures	33,750	(3,000)	30,750	0	0	0	0	0	0	0	0	0	0	30,750
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
EXCISE TAX BACKED BONDS	33,250	(3,000)	30,250	0	0	0	0	0	0	0	0	0	0	30,250
Total Funding	33,750	(3,000)	30,750	0	0	0	0	0	0	0	0	0	0	30,750

Project Status:

In design: MD32 at Linden Church

\$2,008,421 spent and encumbered through February 2011.

Fiscal 2012 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:

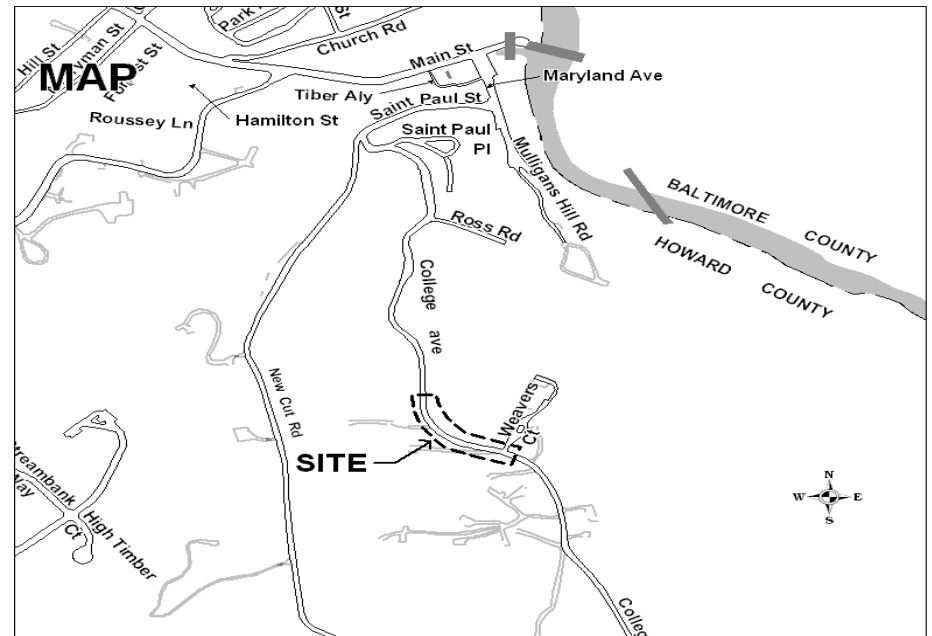
1. College Avenue is a Scenic Road.
2. The County may enter into an agreement for the County to include an adjacent developer's road improvement requirements into the County's work.
3. Request reflects latest engineers cost estimate.

Project Schedule:

- FY12 - Design, land acquisition and construction
FY13 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 29,700



Fiscal 2012 Capital Budget
Project: FY2007 COLLEGE AVENUE SLOPE STABILIZATION

ROAD CONSTRUCTION
PROJECTS
Number: J4213

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	135	25	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	350	150	500	0	0	0	0	0	0	0	0	0	0	500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	510	175	685	0	0	0	0	0	0	0	0	0	0	685
BONDS	485	175	660	0	0	0	0	0	0	0	0	0	0	660
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Funding	510	175	685	0	0	0	0	0	0	0	0	0	0	685

Project Status:

Design in progress.

\$113,161 spent and encumbered through February 2011.

Fiscal 2012 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:

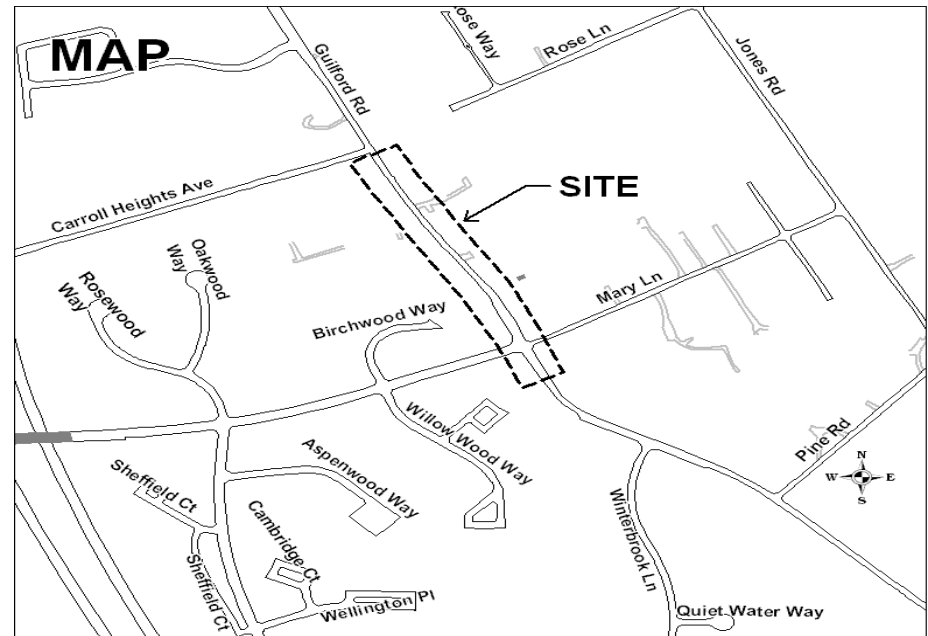
The vertical curve on Guilford Road creates problems for the traffic at the intersection with Vollmerhausen. Project was requested by the Traffic Division and the Community.

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 K5040.

Project Schedule:

- FY12 - Design and land acquisition.
- FY13 - Construction.
- FY14 - Complete and close.



Fiscal 2012 Capital Budget
Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4214

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	205	0	205	70	0	0	0	0	70	0	0	0	0	275
LAND ACQUISITION	245	0	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
Total Expenditures	450	0	450	2,400	0	0	0	0	2,400	0	0	0	0	2,850
BONDS	450	0	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
Total Funding	450	0	450	2,400	0	0	0	0	2,400	0	0	0	0	2,850

Project Status:

Design and land acquisition in progress.

\$137,111 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 304,425

Justification:

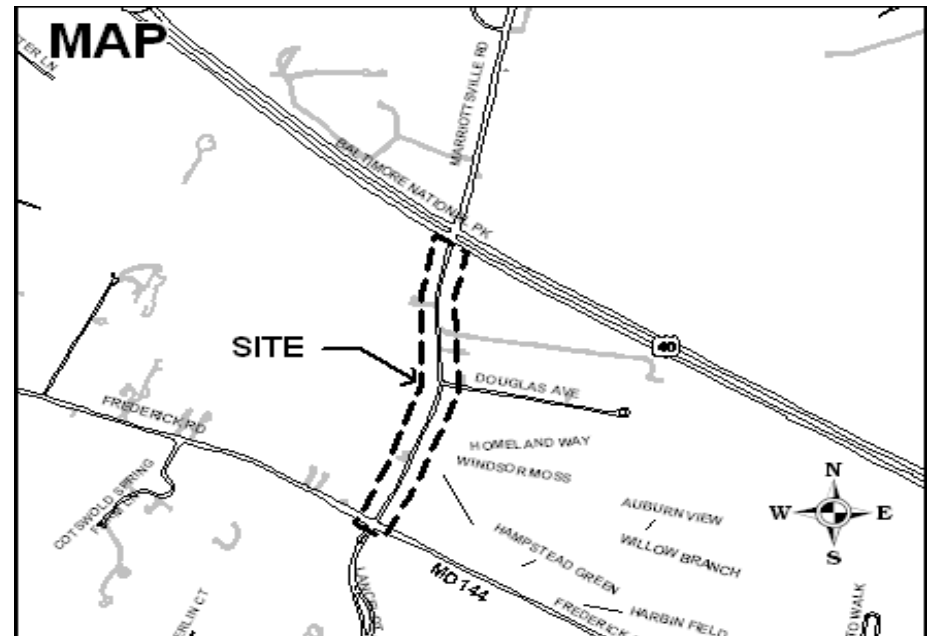
Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

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 latest engineer's estimate.

Project Schedule:

FY12-13 - Design and Land Acquisition
FY14 - Construction
FY15 - Complete and close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	500	200	700	0	215	0	0	0	215	0	0	0	0	915
LAND ACQUISITION	500	400	900	1,600	0	0	0	0	1,600	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	3,600	0	0	0	3,600	0	0	0	0	3,600
Total Expenditures	1,000	600	1,600	1,600	3,815	0	0	0	5,415	0	0	0	0	7,015
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	750	600	1,350	1,600	3,815	0	0	0	5,415	0	0	0	0	6,765
Total Funding	1,000	600	1,600	1,600	3,815	0	0	0	5,415	0	0	0	0	7,015

Project Status:

Study and design in progress.

\$70,364 spent and encumbered through February 2011.

Fiscal 2012 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

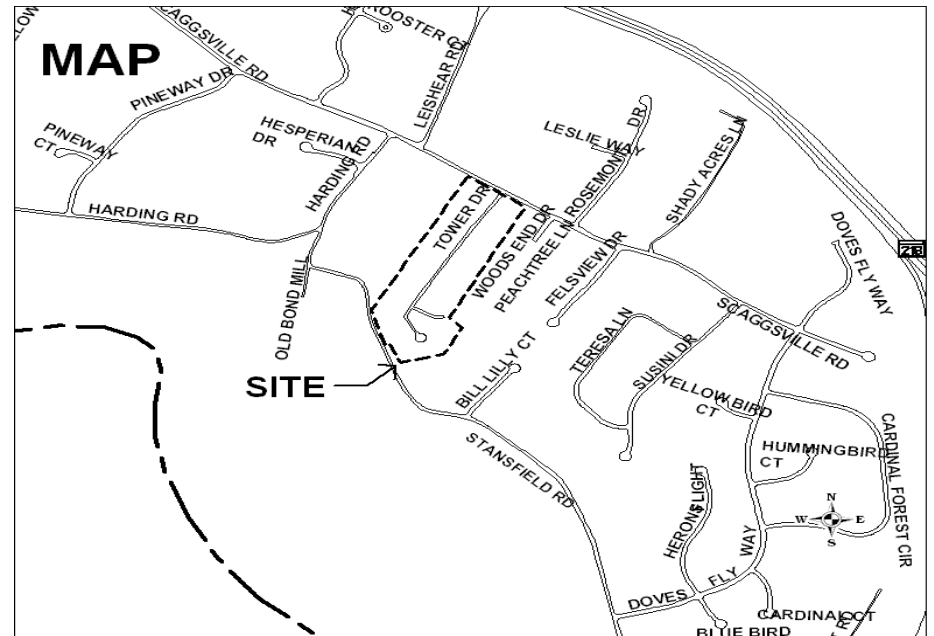
Justification:

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:

FY12 - Construction
FY13 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	795	0	795	0	0	0	0	0	0	0	0	0	0	795
BONDS	795	0	795	0	0	0	0	0	0	0	0	0	0	795
Total Funding	795	0	795	0	0	0	0	0	0	0	0	0	0	795

Project Status:

Design complete. Right of way acquisition in progress. Revised sidewalk design accepted by community.

\$168,997 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2013 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:

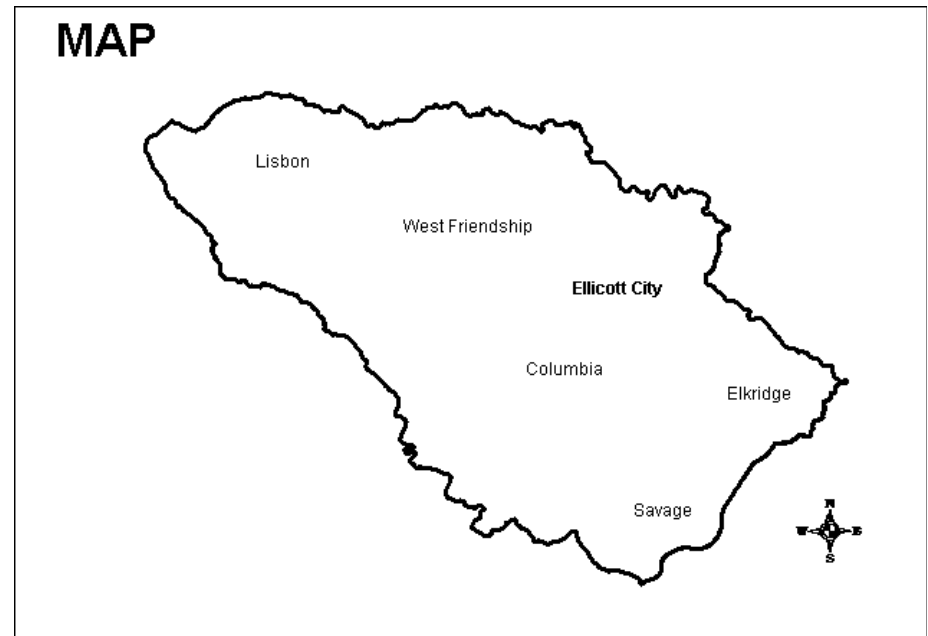
- 1. Replaces Capital Project J4163.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget
Project: FY2013 ENGINEERING STUDY PROGRAM

ROAD CONSTRUCTION
PROJECTS
Number: J4219

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	150	100	50	50	50	400	0	0	0	0	400
Total Expenditures	0	0	0	150	100	50	50	50	400	0	0	0	0	400
PAY AS YOU GO	0	0	0	150	100	50	50	50	400	0	0	0	0	400
Total Funding	0	0	0	150	100	50	50	50	400	0	0	0	0	400

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2014 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:

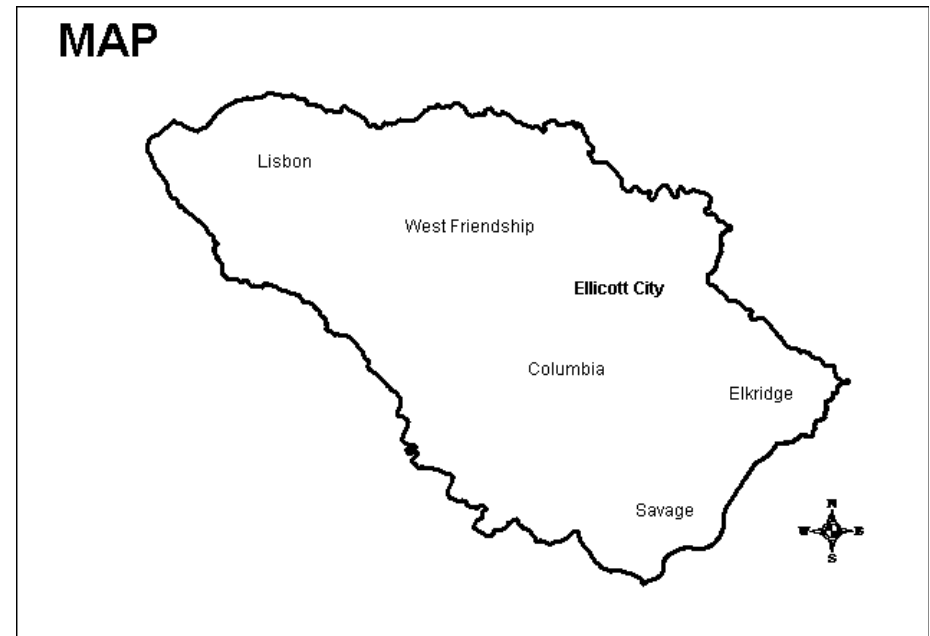
1. Replaces Capital Project J4134
2. The County may enter into an agreement for the developer to construct the County's improvements.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 13,500



Fiscal 2012 Capital Budget
Project: FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4220

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	50	25	25	25	125	25	0	0	0	150
CONSTRUCTION	0	0	0	0	250	125	125	125	625	125	0	0	0	750
Total Expenditures	0	0	0	0	300	150	150	150	750	150	0	0	0	900
BONDS	0	0	0	0	100	50	50	50	250	50	0	0	0	300
DEVELOPER CONTRIBUTION	0	0	0	0	150	75	75	75	375	75	0	0	0	450
EXCISE TAX	0	0	0	0	50	25	25	25	125	25	0	0	0	150
Total Funding	0	0	0	0	300	150	150	150	750	150	0	0	0	900

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

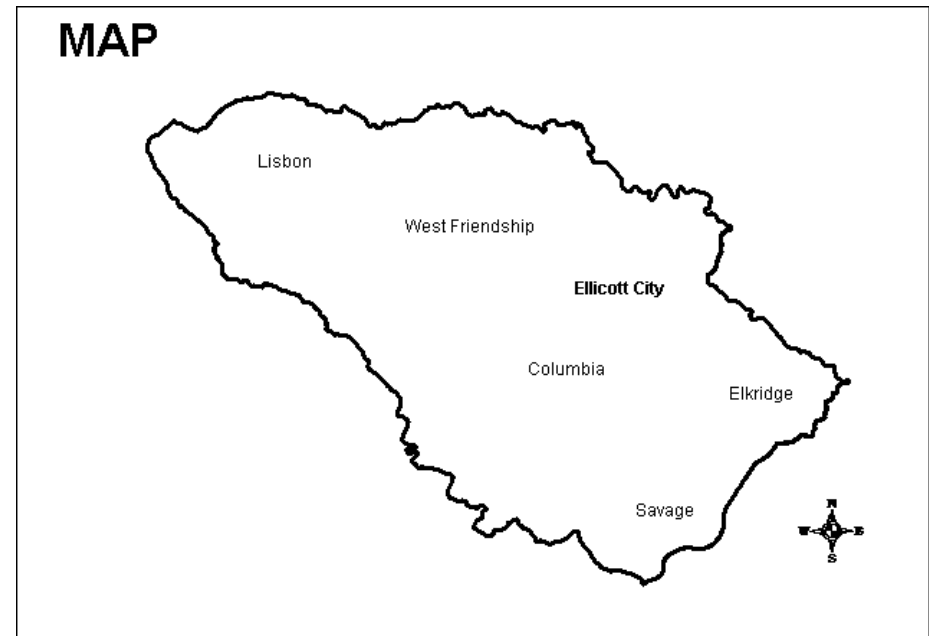
1. Developer funds indicate proceeds from the developer's defaulted surety.

Project Schedule:

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 2012 Capital Budget
Project: FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY

**ROAD CONSTRUCTION
PROJECTS
Number: J4221**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	60	0	60	0	0	0	0	0	0	0	0	0	0	60
DEVELOPER CONTRIBUTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Funding	60	0	60	0	0	0	0	0	0	0	0	0	0	60

Project Status:

FY08 - Defaulted and others as they occur, to include Boulevard Metals SDP-96-007.

\$ spent and encumbered through February 2011.

Fiscal 2012 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 \$ 508,275

Justification:

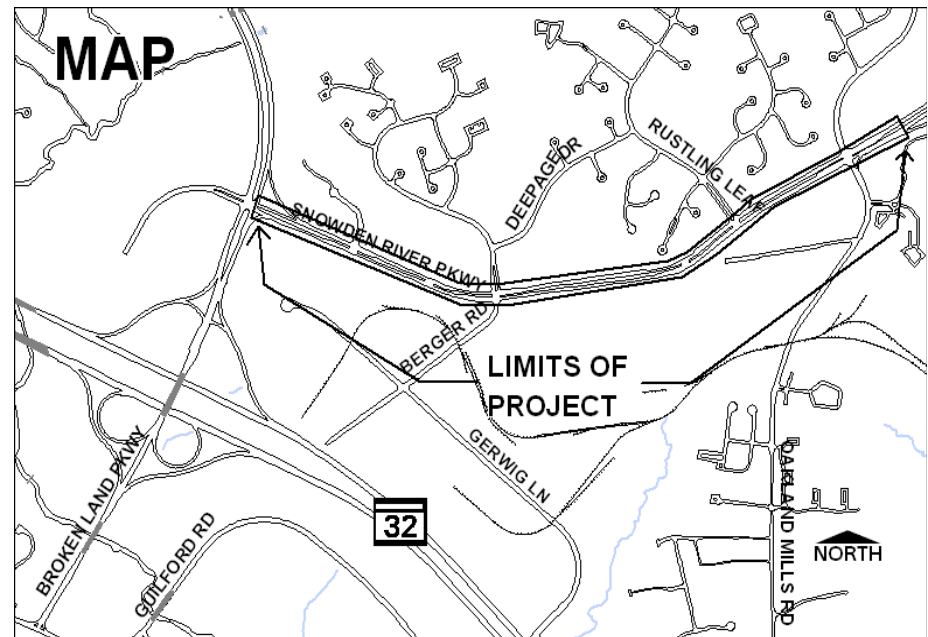
This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

Remarks:

1. Project will be phased
2. Request represents project advancement.

Project Schedule:

- FY12 - Design and land acquisition
- FY13 - Design and land acquisition
- FY14 - Construction
- FY15 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING
BROKENLAND TO OAKLAND MILLS

ROAD CONSTRUCTION
PROJECTS
Number: J4222

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060
LAND ACQUISITION	1,000	0	1,000	400	0	0	0	0	400	0	0	0	0	1,400
CONSTRUCTION	400	0	400	0	8,500	0	0	0	8,500	0	0	0	0	8,900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,465	0	2,465	400	8,500	0	0	0	8,900	0	0	0	0	11,365
DEVELOPER CONTRIBUTION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EXCISE TAX BACKED BONDS	2,395	0	2,395	400	8,500	0	0	0	8,900	0	0	0	0	11,295
Total Funding	2,465	0	2,465	400	8,500	0	0	0	8,900	0	0	0	0	11,365

Project Status:

Study complete. Design in progress.

\$49,895 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 33,615

Justification:

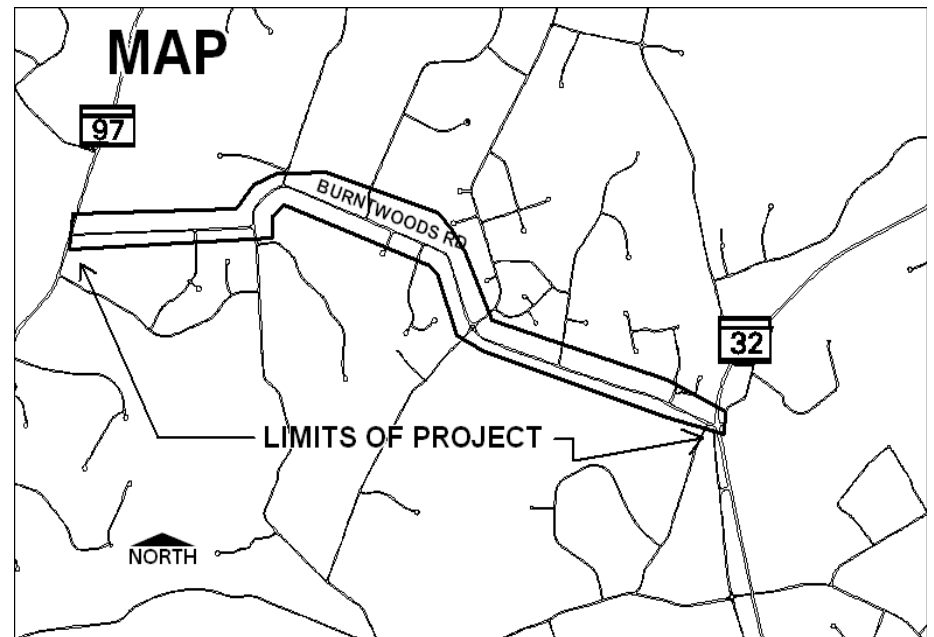
The project is needed to address safety issues on Burntwoods Road and to focus on connectivity and traffic flow between MD32 and MD97. It is anticipated that there will be future increased traffic on Burntwoods Road.

Remarks:

1. The County has purchased a portion of the Neshawat property for the 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.
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.
5. Request represents funding for short-term improvements.

Project Schedule:

FY12 - Short-term implementation program.



Fiscal 2012 Capital Budget
Project: FY2008 BURNTWOODS ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4223

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	180	15	195	0	0	0	0	0	0	0	0	0	0	195
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	480	50	530	0	0	0	0	0	0	0	0	0	0	530
ADMINISTRATION	12	0	12	0	0	0	0	0	0	0	0	0	0	12
Total Expenditures	682	65	747	0	0	0	0	0	0	0	0	0	0	747
BONDS	682	65	747	0	0	0	0	0	0	0	0	0	0	747
Total Funding	682	65	747	0	0	0	0	0	0	0	0	0	0	747

Project Status:

Traffic study complete.
 Stockpile from crest lowering relocated. Implementation of short-term improvements.

\$668,729 spent and encumbered through February 2011.

Fiscal 2012 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:

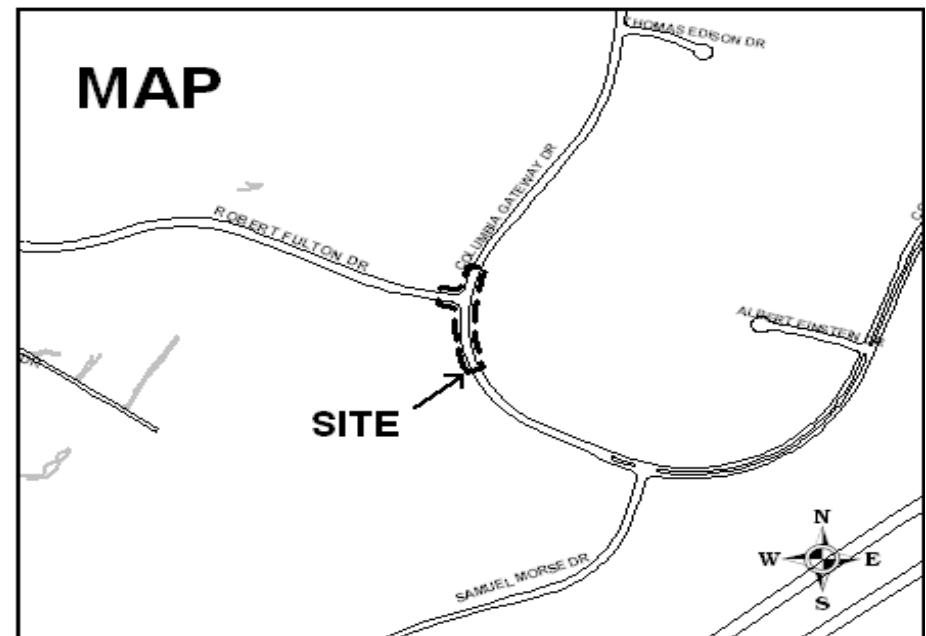
Continued development of the area has increased the traffic and improvements are needed to facility the flow of traffic at the intersection.

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:

- FY12 - Design, land acquisition, and construction
- FY13 - Construction
- FY14 - Complete
- FY15 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	325	0	325	0	0	0	0	0	0	0	0	0	0	325
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
Total Funding	325	0	325	0	0	0	0	0	0	0	0	0	0	325

Project Status:

Design and Land Acquisition in progress.

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

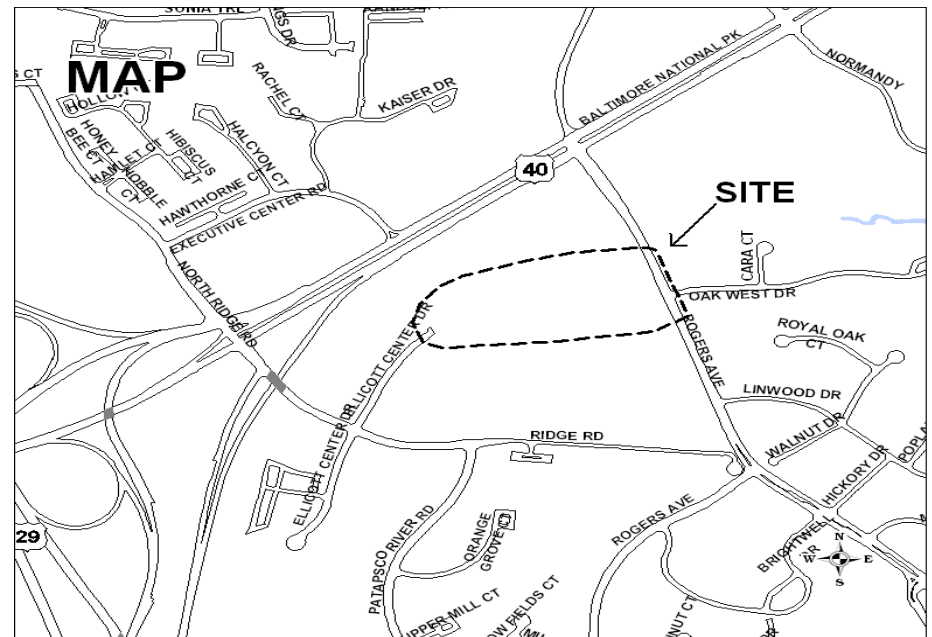
1. The County may enter into an agreement for the developer to construct the County improvements.

Project Schedule:

FY12 - Design & Land Acquisition

FY13 - Construction

FY14 - Complete, Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060

Project Status:

Design in progress.

\$86 spent and encumbered through February 2011.

Fiscal 2012 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

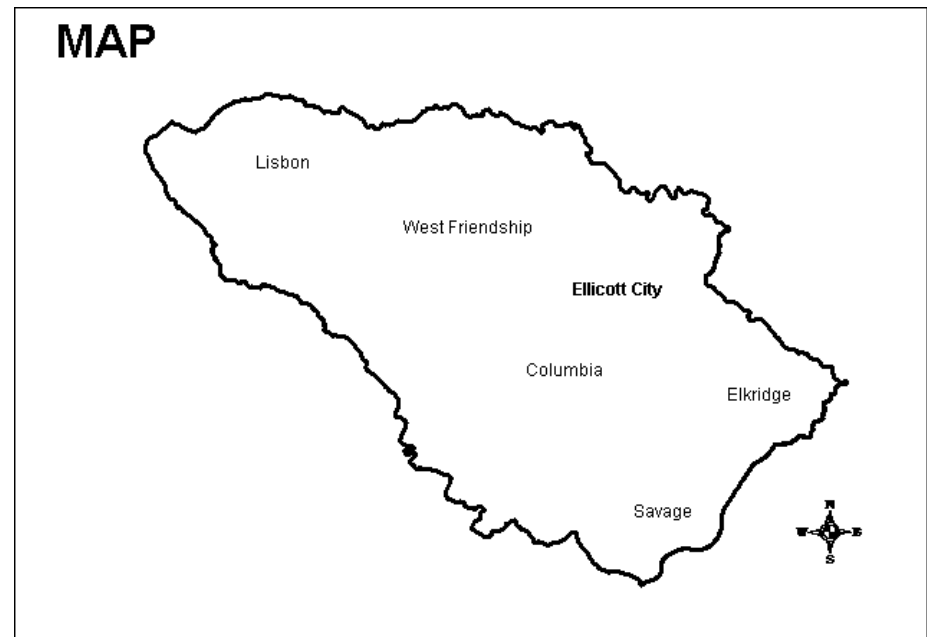
Justification:

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 2012 Capital Budget
Project: FY2008 ROAD PROJECTS CONTINGENCY FUND

ROAD CONSTRUCTION
PROJECTS
Number: J4226

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,000	0	1,000	250	250	0	0	0	500	0	0	0	0	1,500
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
Total Funding	1,000	0	1,000	250	250	0	0	0	500	0	0	0	0	1,500

Project Status:

Funds used for J4223 Burntwoods construction, D1143 BG&E late invoice, Tamar roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

\$128,409 spent and encumbered through February 2011.

Fiscal 2012 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:

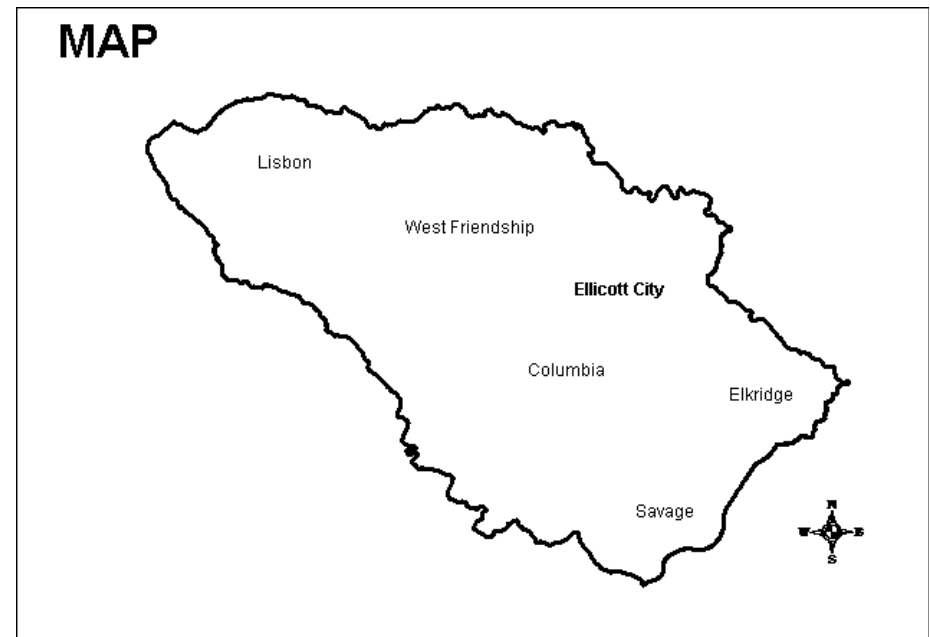
This project replaces J4154 in FY13.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 42,075



Fiscal 2012 Capital Budget
Project: FY2013 RETAINING WALLS

ROAD CONSTRUCTION
PROJECTS
Number: J4227

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	100	50	50	50	50	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	10	5	5	5	5	30	0	0	0	0	30
CONSTRUCTION	0	0	0	200	100	100	100	100	600	0	0	0	0	600
ADMINISTRATION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
Total Expenditures	0	0	0	315	155	155	155	155	935	0	0	0	0	935
BONDS	0	0	0	315	155	155	155	155	935	0	0	0	0	935
Total Funding	0	0	0	315	155	155	155	155	935	0	0	0	0	935

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 \$ 26,775

Justification:

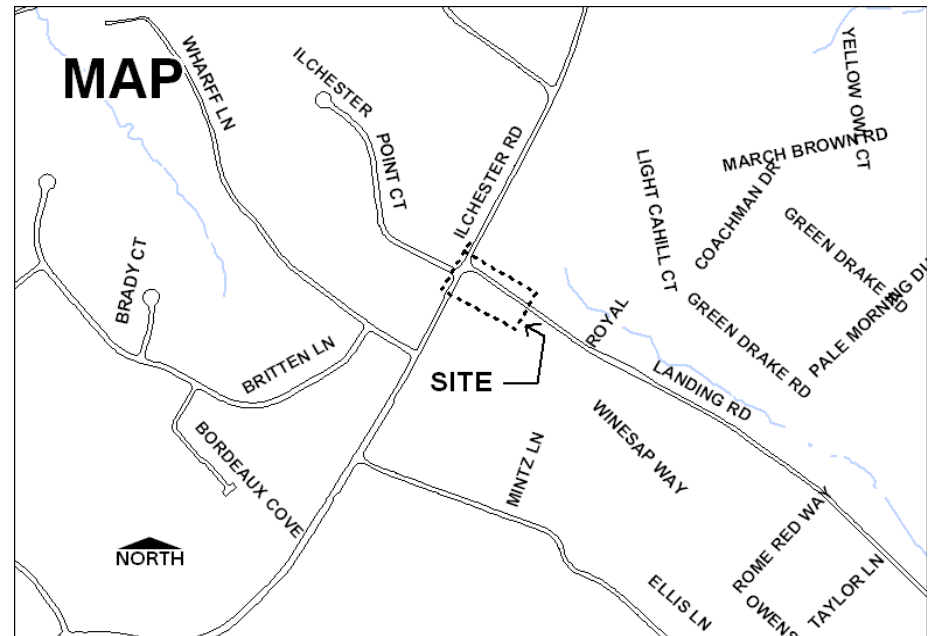
The current intersections of Landing Road and Ilchester Point Court with Ilchester Road are offset. A new development at the corner of Landing Road has provided the land for the realignment of the road. The Traffic Division supports the realignment of the intersection.

Remarks:

1. Both Ilchester and Landing are Scenic Roads.
2. Request represents program advancement.

Project Schedule:

FY12 - Design & Land Acquisition
FY13 - Construction
FY14 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	160	0	160	30	0	0	0	0	30	0	0	0	0	190
LAND ACQUISITION	0	15	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	0	0	0	400	0	0	0	0	400	0	0	0	0	400
Total Expenditures	160	15	175	430	0	0	0	0	430	0	0	0	0	605
BONDS	150	15	165	430	0	0	0	0	430	0	0	0	0	595
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	160	15	175	430	0	0	0	0	430	0	0	0	0	605

Project Status:

Design in progress.

\$104,744 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 0

Justification:

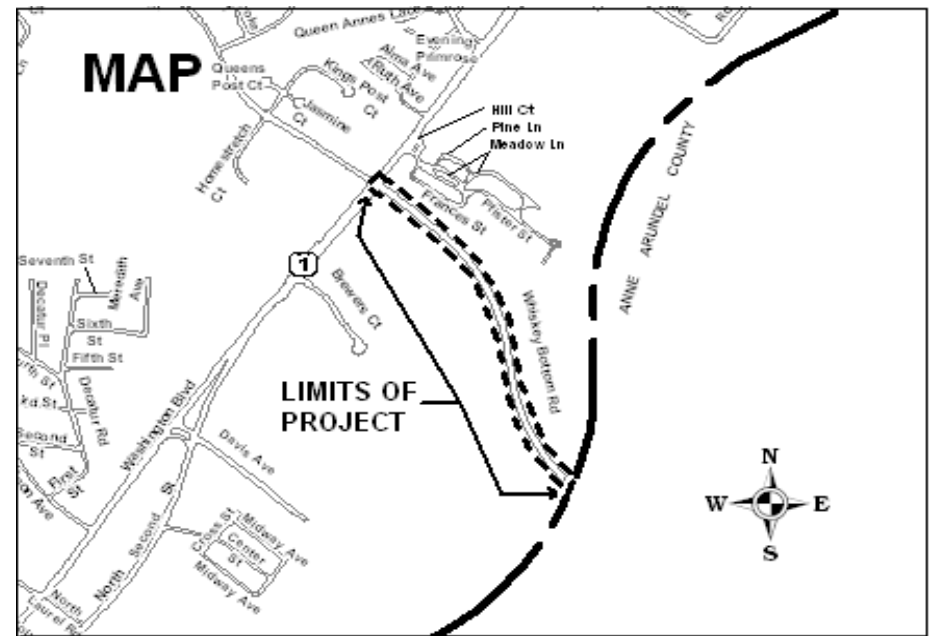
Anticipated new development in the immediate area and increases in traffic associated with BRAC and its accompanying development will increase the traffic along Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.

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:

FY12 - Study



Fiscal 2012 Capital Budget
Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4229

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	480	(60)	420	0	0	0	0	0	0	0	0	0	0	420
LAND ACQUISITION	240	(40)	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	720	(100)	620	0	0	0	0	0	0	0	0	0	0	620
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	520	0	520	0	0	0	0	0	0	0	0	0	0	520
EXCISE TAX BACKED BONDS	100	(100)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	720	(100)	620	0	0	0	0	0	0	0	0	0	0	620

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2013 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:

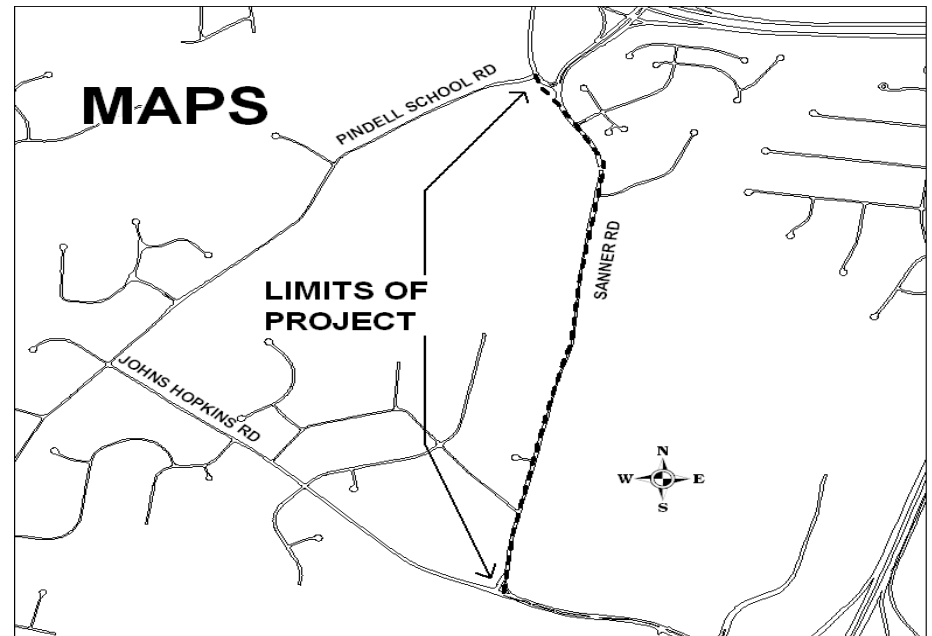
The county anticipates the updating of the County's General Plan during the next few years. At the completion of this process the project will analyze existing conditions along with projected traffic volumes to determine what if any improvements should be considered for Sanner Road. The evaluation will 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:

FY13 - Study will be initiated at the completion of the next County General Plan.



Fiscal 2012 Capital Budget
Project: FY2013 SANNER ROAD IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4230

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
Total Expenditures	0	0	0	100	0	0	0	0	100	0	0	0	0	100
EXCISE TAX BACKED BONDS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
Total Funding	0	0	0	100	0	0	0	0	100	0	0	0	0	100

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

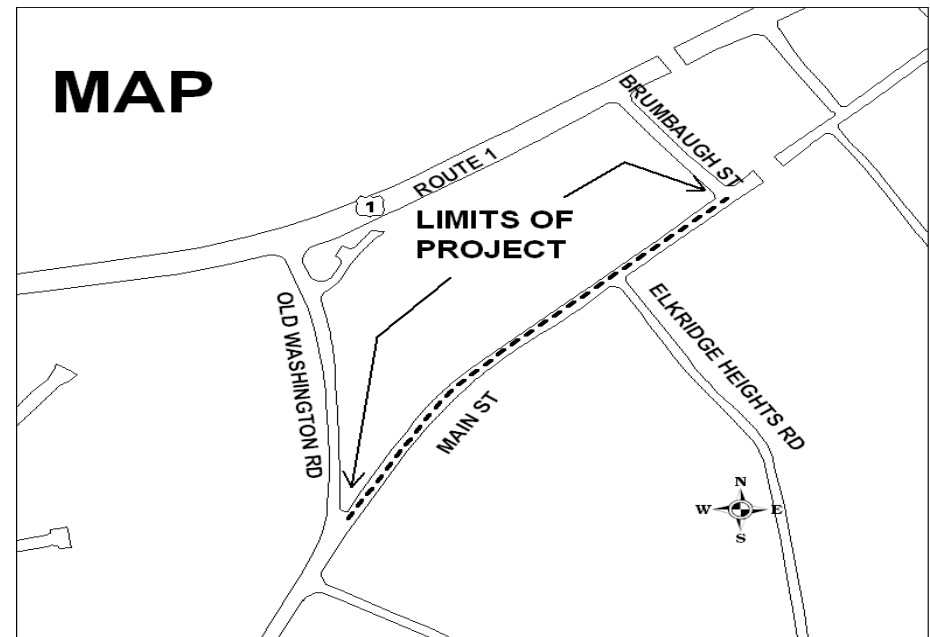
Justification:

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 2012 Capital Budget
Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4231

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	50	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	0	500	0	0	500	0	0	0	0	500
Total Expenditures	0	0	0	100	50	500	0	0	650	0	0	0	0	650
BONDS	0	0	0	100	50	500	0	0	650	0	0	0	0	650
Total Funding	0	0	0	100	50	500	0	0	650	0	0	0	0	650

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

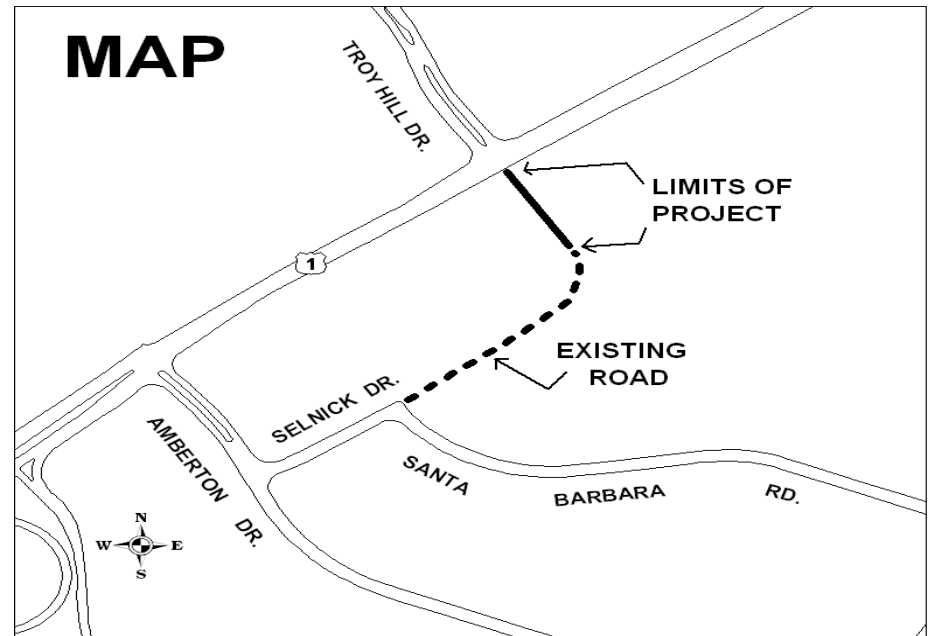
This connection is needed to reduce the congestion occurring at the Amberton Drive/US 1 intersection. The extension will provide an improved and second access for all properties in the project area.

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:

FY12 - Design and Land Acquisition
FY13-14 - Construction
FY15 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2009 SELNICK DRIVE EXTENSION

ROAD CONSTRUCTION
PROJECTS
Number: J4232

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	260	0	260	2,530	0	0	0	0	2,530	0	0	0	0	2,790
EXCISE TAX BACKED BONDS	260	0	260	2,530	0	0	0	0	2,530	0	0	0	0	2,790
Total Funding	260	0	260	2,530	0	0	0	0	2,530	0	0	0	0	2,790

Project Status:

Design beginning

\$137,792 spent and encumbered through February 2011.

Fiscal 2012 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:

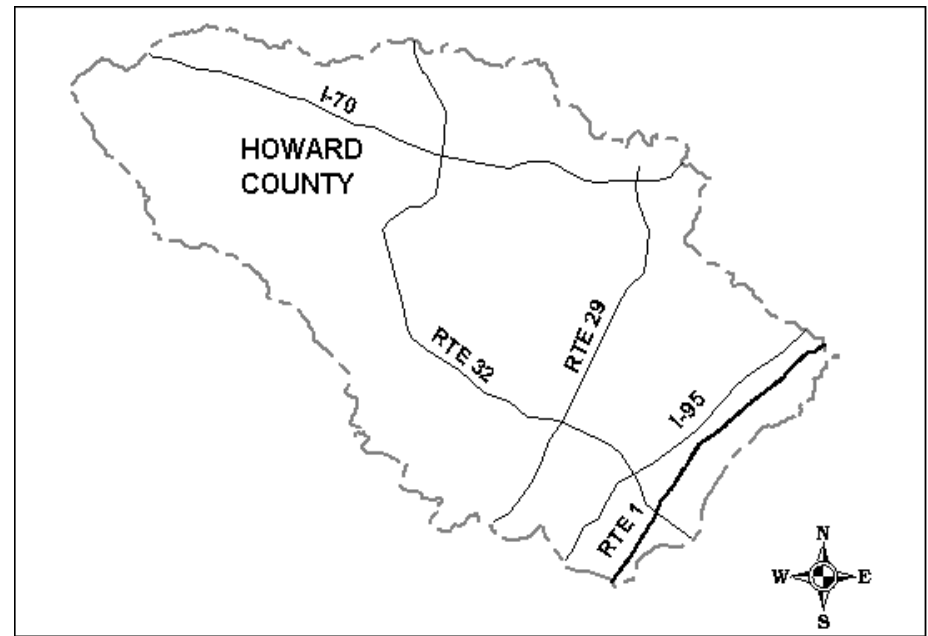
1. Programming of projects for construction in the future will be based upon the funding received.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
3. The first project will be J4241, the reconstruction of US1 from MD175 to Montevideo Road.
4. Request represents program advancement.

Project Schedule:

Program

Operating Budget Impact:

Annual Bond Redemption \$ 450,000



Fiscal 2012 Capital Budget
Project: FY2010 US1 PROJECTS

ROAD CONSTRUCTION
PROJECTS
Number: J4233

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	750	500	1,250	2,500	2,500	2,500	2,500	2,500	12,500	0	0	0	0	13,750
Total Expenditures	750	500	1,250	2,500	2,500	2,500	2,500	2,500	12,500	0	0	0	0	13,750
BONDS	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	10,000
DEVELOPER CONTRIBUTION	750	500	1,250	500	500	500	500	500	2,500	0	0	0	0	3,750
Total Funding	750	500	1,250	2,500	2,500	2,500	2,500	2,500	12,500	0	0	0	0	13,750

Project Status:

\$178,503 spent and encumbered through February 2011.

Fiscal 2012 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:

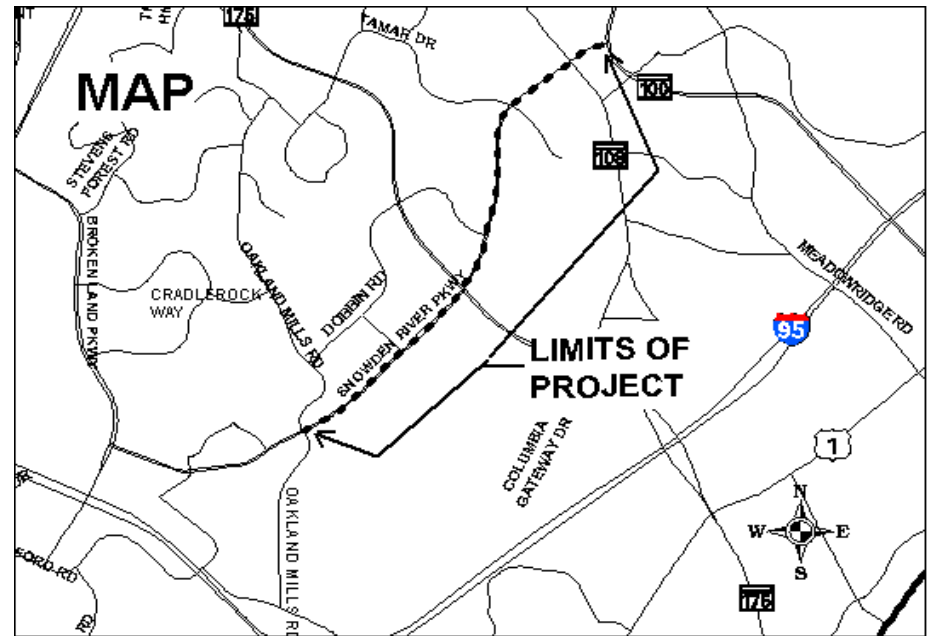
1. A design study will determine the best way to develop the improvements and future programming.
2. This project will be coordinated with Capital Projects J4167 and J4222.
3. County land along the corridor will be evaluated for reforestation during the study and design phases.

Project Schedule:

FY12 - Study

Operating Budget Impact:

Annual Bond Redemption \$ 9,000



Fiscal 2012 Capital Budget
Project: FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS

ROAD CONSTRUCTION
PROJECTS
Number: J4234

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	500	(300)	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	500	(300)	200	0	0	0	0	0	0	0	0	0	0	200
EXCISE TAX BACKED BONDS	500	(300)	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	500	(300)	200	0	0	0	0	0	0	0	0	0	0	200

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 \$ 360,000

Justification:

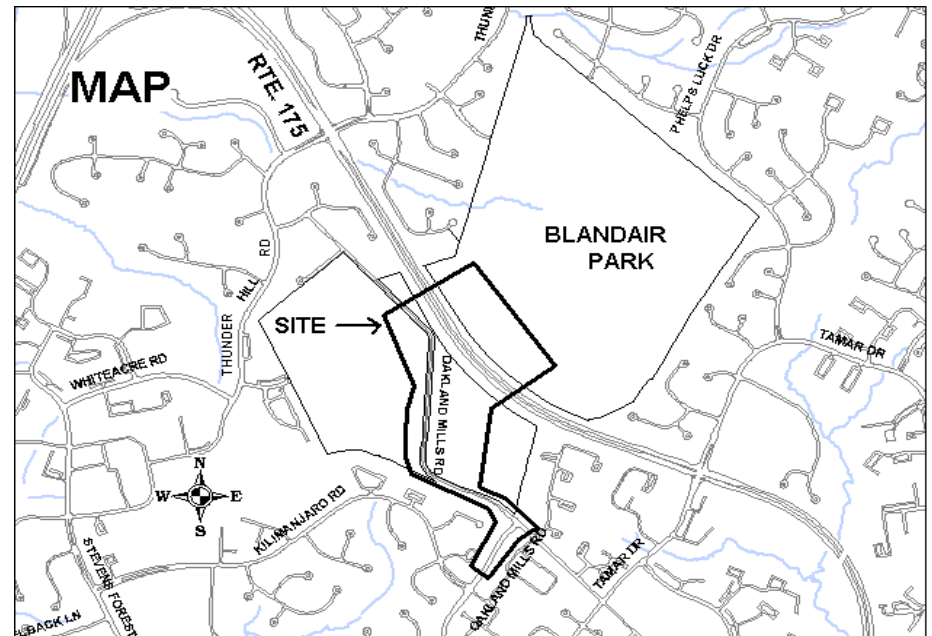
This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

Remarks:

1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4. The improvements will be phased based upon funding availability.
5. Request represents project advancement.

Project Schedule:

- FY12 - Design, land acquisition and construction of phase 1
FY13 - Construction of phase 1



Fiscal 2012 Capital Budget
Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

ROAD CONSTRUCTION
PROJECTS
Number: J4237

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	3,000	5,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000
EXCISE TAX BACKED BONDS	3,000	5,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	3,000	5,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000

Project Status:

Design in progress.

\$950,825 spent and encumbered through February 2011.

Fiscal 2012 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

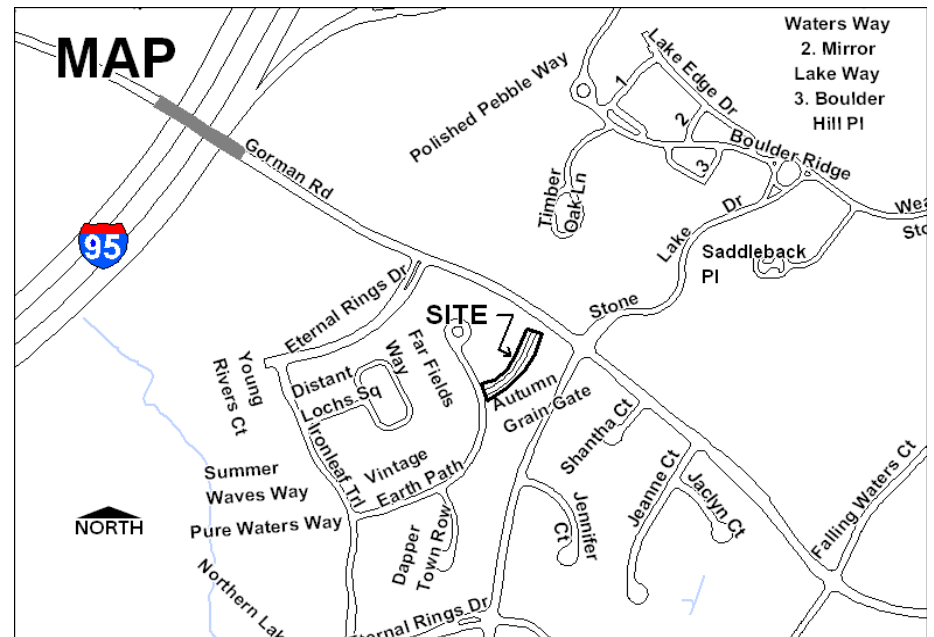
Justification:

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:

Construction is dependent on donation of necessary easements and/or resident cost share participation.

Project Schedule:



Fiscal 2012 Capital Budget
Project: FY2015 AUTUMN GRAIN GATE

ROAD CONSTRUCTION
PROJECTS
Number: J4238

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	20	0	20	0	0	0	0	20
CONSTRUCTION	0	0	0	0	0	0	0	200	200	0	0	0	0	200
Total Expenditures	0	0	0	0	0	100	20	200	320	0	0	0	0	320
BONDS	0	0	0	0	0	100	20	200	320	0	0	0	0	320
Total Funding	0	0	0	0	0	100	20	200	320	0	0	0	0	320

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

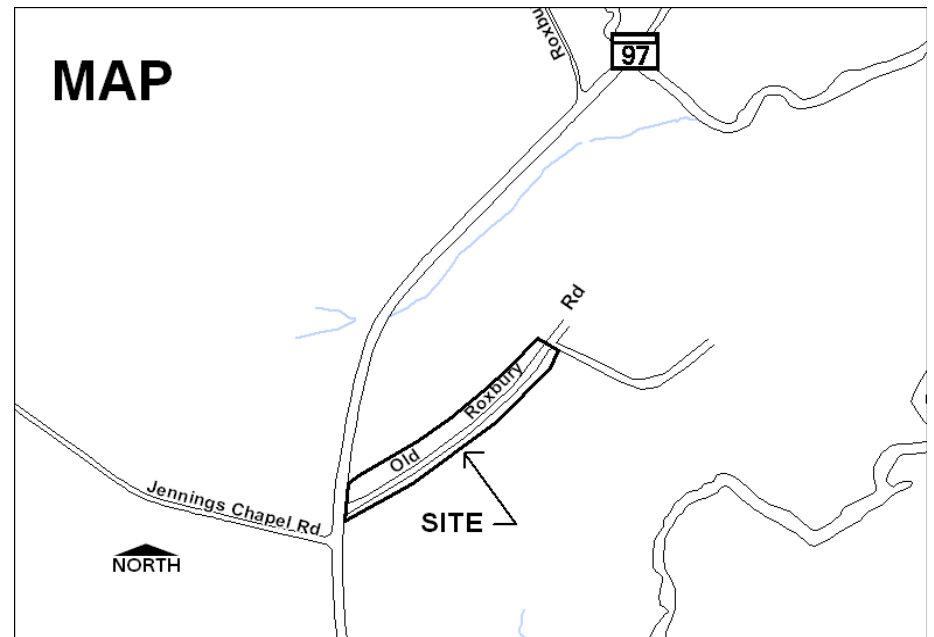
Justification:

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. Construction will depend on donation of necessary easements and/or resident cost share participation.

Project Schedule:



Fiscal 2012 Capital Budget
Project: FY2014 OLD ROXBURY ROAD

ROAD CONSTRUCTION
PROJECTS
Number: J4239

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	175	0	60	0	235	0	0	0	0	235
LAND ACQUISITION	0	0	0	0	0	75	0	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	0	0	0	600	0	600	0	0	0	0	600
Total Expenditures	0	0	0	0	175	75	660	0	910	0	0	0	0	910
BONDS	0	0	0	0	175	75	660	0	910	0	0	0	0	910
Total Funding	0	0	0	0	175	75	660	0	910	0	0	0	0	910

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

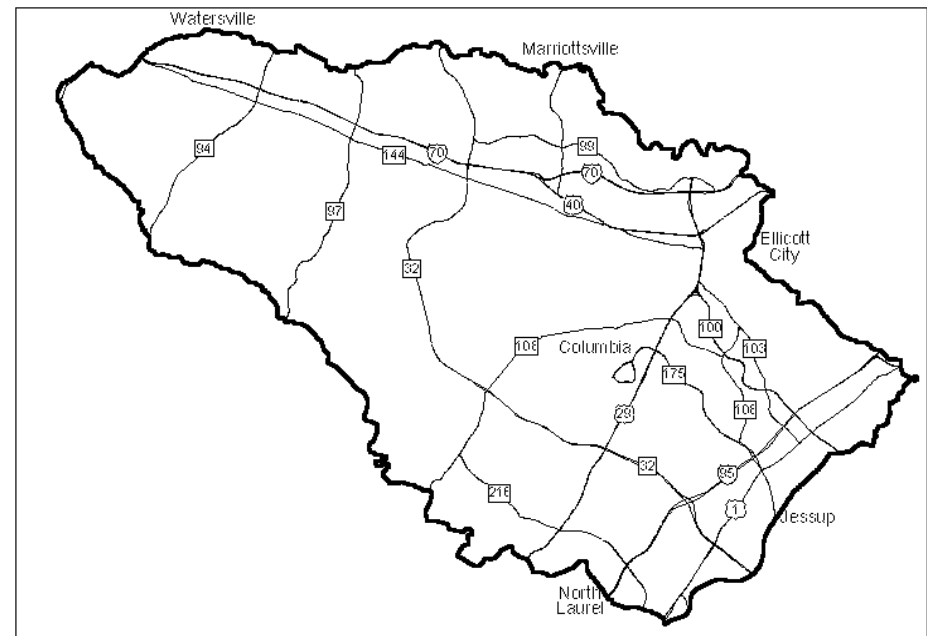
This project is intended to correct deficiencies in the County road system that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions.

Remarks:

This project will replace J4168 in FY14.

Project Schedule:

Program



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	150	50	50	50	300	50	0	0	0	350
LAND ACQUISITION	0	0	0	0	0	50	50	50	150	50	0	0	0	200
CONSTRUCTION	0	0	0	0	0	250	250	250	750	250	250	0	0	1,250
Total Expenditures	0	0	0	0	150	350	350	350	1,200	350	250	0	0	1,800
BONDS	0	0	0	0	150	350	350	350	1,200	350	250	0	0	1,800
Total Funding	0	0	0	0	150	350	350	350	1,200	350	250	0	0	1,800

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

ROAD CONSTRUCTION PROJECTS Number: J4241

Description:

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

Operating Budget Impact:

Annual Bond Redemption \$ 546,750

Justification:

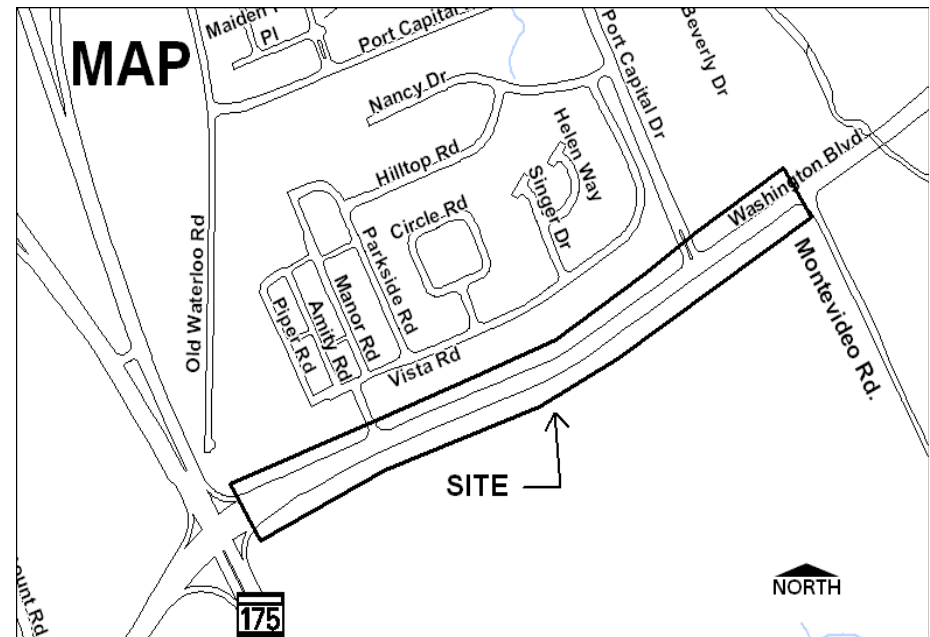
These improvements will be the first County capital project to implement the Route 1 Corridor Improvement Strategy which includes a new roadway typical section.

Remarks:

1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.
3. Request represents project advancement.

Project Schedule:

- FY12 - Design and land acquisition
- FY13 - Design and land acquisition
- FY14 - Construction
- FY15 - Close



Fiscal 2012 Capital Budget

Project: FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

ROAD CONSTRUCTION PROJECTS Number: J4241

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	750	0	750	0	200	0	0	0	200	0	0	0	0	950
LAND ACQUISITION	0	200	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	0	11,000	0	0	0	11,000	0	0	0	0	11,000
Total Expenditures	750	200	950	0	11,200	0	0	0	11,200	0	0	0	0	12,150
BONDS	750	0	750	0	11,200	0	0	0	11,200	0	0	0	0	11,950
EXCISE TAX BACKED BONDS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	750	200	950	0	11,200	0	0	0	11,200	0	0	0	0	12,150

Project Status:

Design in progress.

\$659,944 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDBABOUT

ROAD CONSTRUCTION PROJECTS Number: J4242

Description:

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four way stop.

Operating Budget Impact:

Annual Bond Redemption \$ 63,000

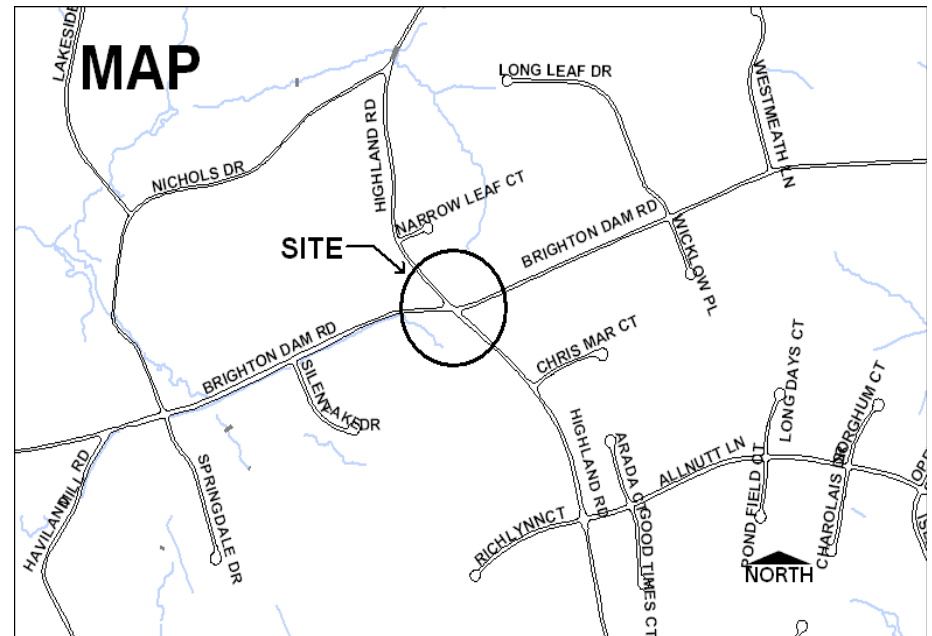
Justification:

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four ways, stop controlled intersection.

Remarks:

Project Schedule:

FY14 - Design
FY15 - Design and Land Acquisition
FY16 - Construction
FY17 - Close



Fiscal 2012 Capital Budget
Project: FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD
ROUNDAABOUT

ROAD CONSTRUCTION
PROJECTS
Number: J4242

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	265	0	10	0	275	0	0	0	0	275
LAND ACQUISITION	0	0	0	0	0	125	0	0	125	0	0	0	0	125
CONSTRUCTION	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
Total Expenditures	0	0	0	0	265	125	1,010	0	1,400	0	0	0	0	1,400
BONDS	0	0	0	0	265	125	1,010	0	1,400	0	0	0	0	1,400
Total Funding	0	0	0	0	265	125	1,010	0	1,400	0	0	0	0	1,400

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

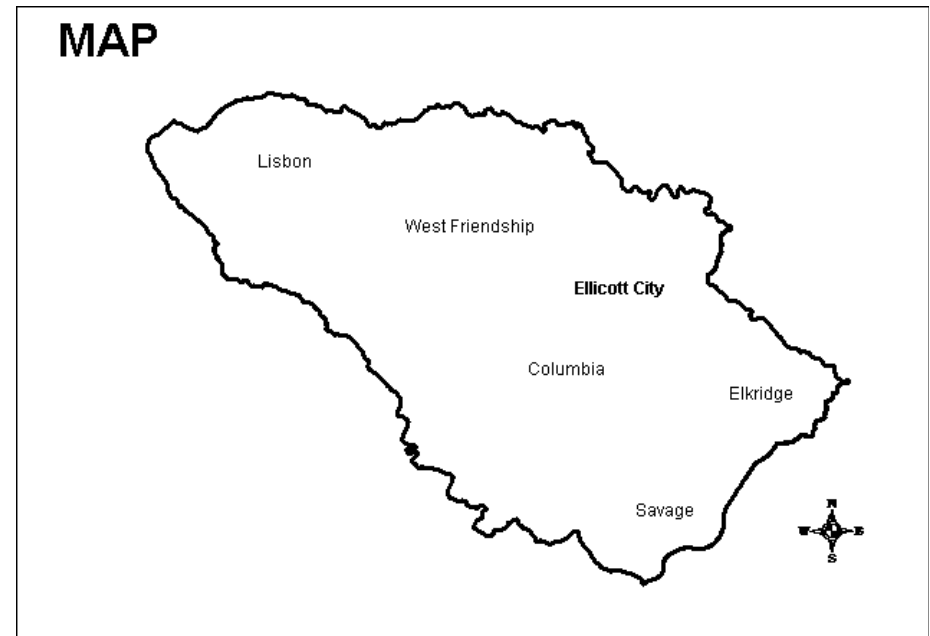
Justification:

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 2012 Capital Budget
Project: FY2011 DEVELOPER INSPECTION PROGRAM

ROAD CONSTRUCTION
PROJECTS
Number: J4711

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000

Project Status:

\$276,672 spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROADSIDE and SIDEWALKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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		140	0	0	0	0	0	140
	140	G	(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	0	165	0	0	0	815
	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.	500	B		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	(15) B 15 D	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	180	500	395	70	400	1,845
	40	P								
K5041 FY2013 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.	200	B		2,319	525	0	0	0	0	2,844
	340	O	35 O							
	1,254	P	490 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.	1,205	B		1,205	0	0	0	0	0	1,205

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROADSIDE and SIDEWALKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
K5052 FY2013 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		2,565	370	370	370	370	370	4,415
	350	D								
	400	P	300	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
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	G		100	100	100	100	100	100	600
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 to US1.				0	75	25	118	0	0	218
K5064 FY2013 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.				0	75	210	0	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	50	60	0	0	110
Total	9,674		685	10,359	2,705	3,575	1,698	1,195	1,525	21,057

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: ROADSIDE and SIDEWALKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,192	-15	5,177
D	DEVELOPER CONTRIBUTION	375	15	390
G	GRANTS	1,545	-140	1,405
O	OTHER SOURCES	340	35	375
P	PAY AS YOU GO	2,222	790	3,012
Summary		9,674	685	10,359

Fiscal 2012 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:

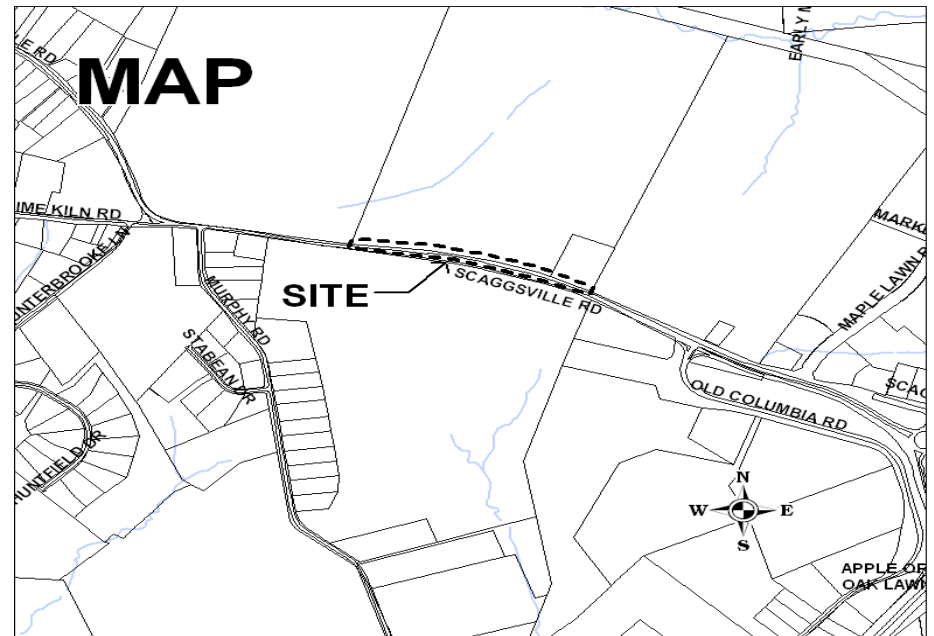
Walkways along MD216 are needed for pedestrians. The continued vicinity development including new schools and businesses has increased.

Remarks:

1. Citizens have requested the project.
2. Construction is intended to supplement the construction by developers.
3. MD State sidewalk retrofit program funds are not available for this project.

Project Schedule:

FY12 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	50	(30)	20	0	0	0	0	0	0	0	0	0	0	20
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	200	(100)	100	0	0	0	0	0	0	0	0	0	0	100
ADMINISTRATION	10	(10)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	280	(140)	140	0	0	0	0	0	0	0	0	0	0	140
BONDS	140	0	140	0	0	0	0	0	0	0	0	0	0	140
GRANTS	140	(140)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	280	(140)	140	0	0	0	0	0	0	0	0	0	0	140

Project Status:

Construction complete

\$118,527 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 21,150

Justification:

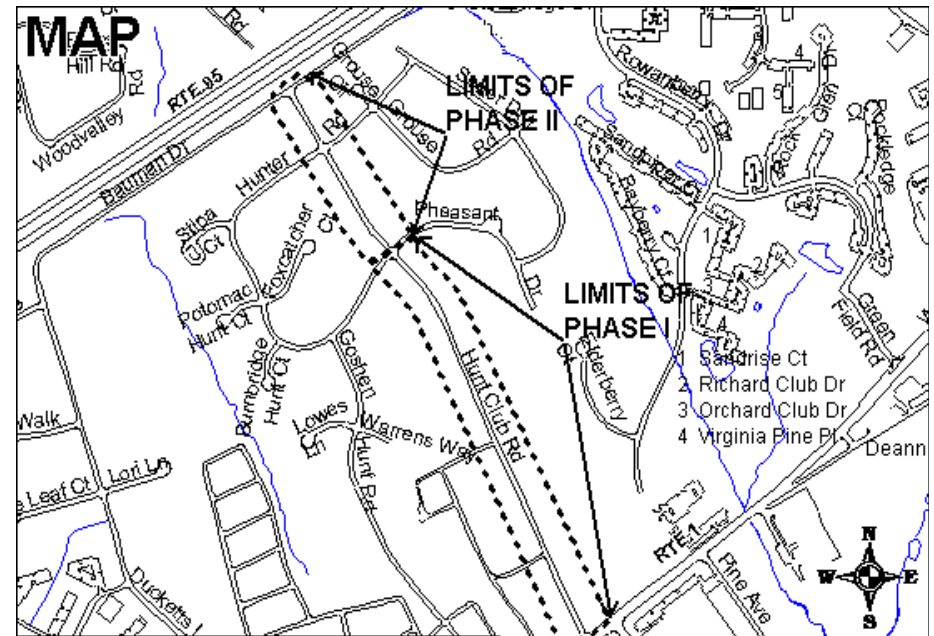
The library on Rowanberry Road is attracting pedestrians along Hunt Club Road. Sidewalks will enhance safety and provide access compatible with American Disabilities Act requirements.

Remarks:

Grant funds represent Airport Noise Zone grant from Maryland Department of Transportation to community groups.

Project Schedule:

- FY12 - Phase II - Design
- FY13 - Phase II - Land acquisition
- FY14 - Phase II - Construction
- FY15 - Close



Fiscal 2012 Capital Budget
Project: FY2001 HUNT CLUB SIDEWALK

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5034

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	0	165	0	0	0	165	0	0	0	0	625
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	650	0	650	0	165	0	0	0	165	0	0	0	0	815
BONDS	405	0	405	0	65	0	0	0	65	0	0	0	0	470
GRANTS	245	0	245	0	100	0	0	0	100	0	0	0	0	345
Total Funding	650	0	650	0	165	0	0	0	165	0	0	0	0	815

Project Status:

Construction complete for Phase I.
 Design has begun for Phase II.

\$368,675 spent and encumbered through February 2011.

Fiscal 2012 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.

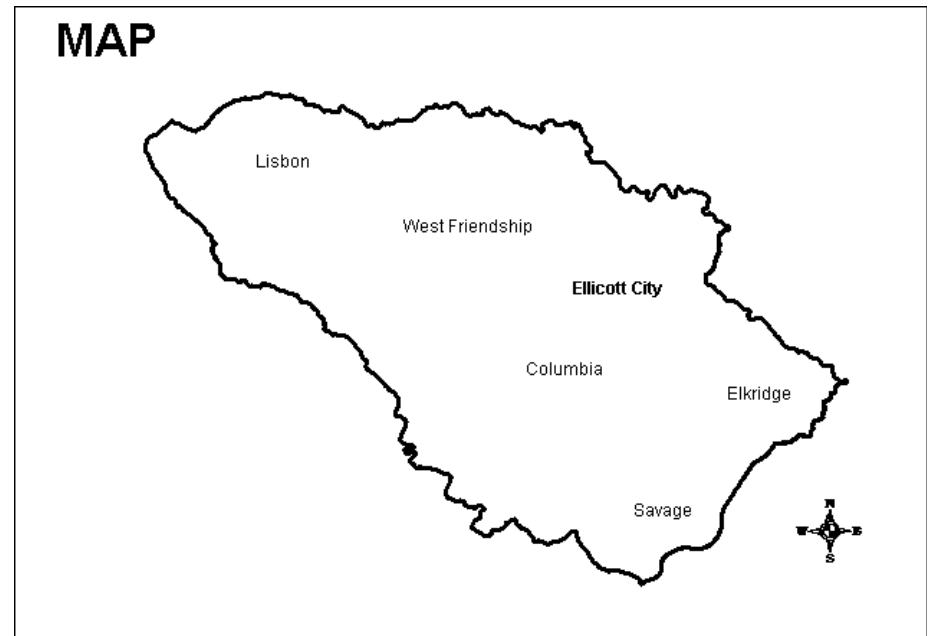
Project Schedule:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	288	0	288	300	300	0	0	0	600	0	0	0	0	888
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
Total Funding	288	0	288	300	300	0	0	0	600	0	0	0	0	888

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.

\$139,420 spent and encumbered through February 2011.

Fiscal 2012 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:

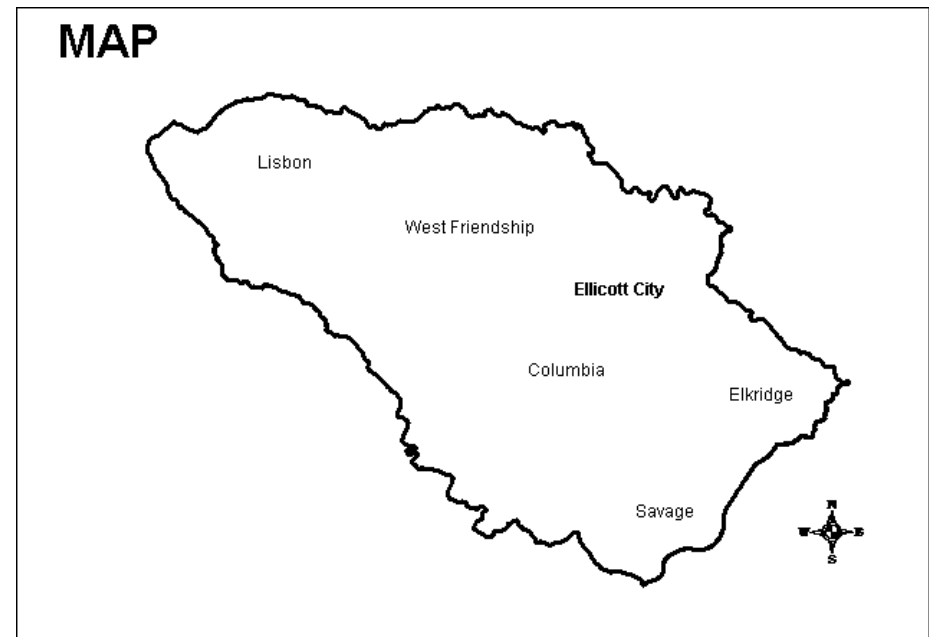
Projects will be initiated by public request or where a need is created by development or to connect existing walks.

Remarks:

1. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
2. Construction of some projects may be dependent on donation of necessary easements.
3. Current project locations include: Mellonbrook Rd., Old Annapolis Rd. and Burnside Dr.

Project Schedule:

Program



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	401	0	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
Total Expenditures	500	0	500	150	150	0	0	0	300	0	0	0	0	800
BONDS	500	0	500	150	150	0	0	0	300	0	0	0	0	800
Total Funding	500	0	500	150	150	0	0	0	300	0	0	0	0	800

Project Status:

Construction complete - Mayfield Ave., 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.

\$344,730 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 19,935

Justification:

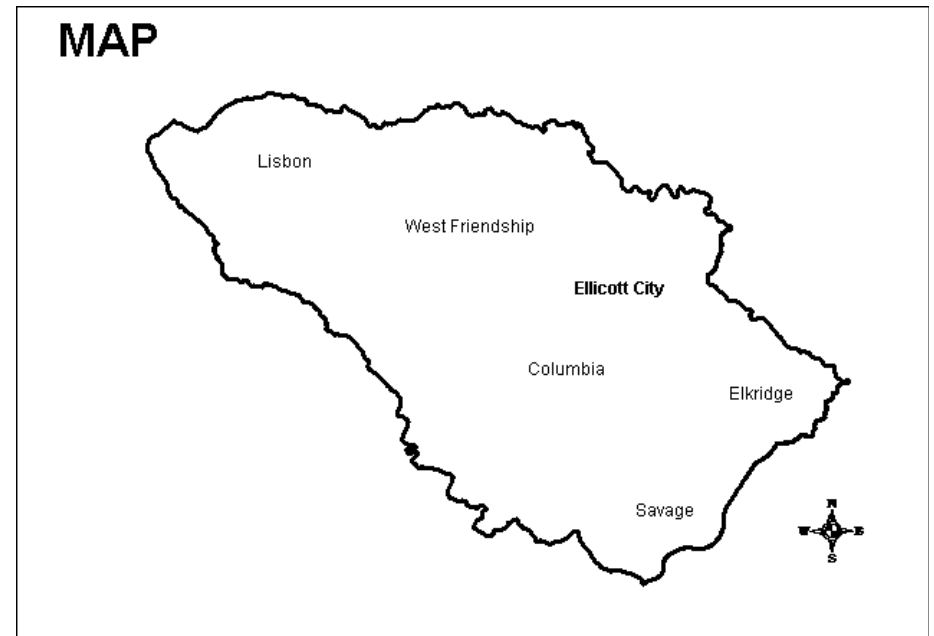
Many State roadways are without sidewalks or shoulders for walkers. Citizens have expressed interest in improving pedestrian access for residential areas and/or commercial/ industrial sites. The project will reduce pedestrian accident potential.

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

Project Schedule:

Program



Fiscal 2012 Capital Budget
Project: FY1999 SIDEWALK RETROFIT PROGRAM

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5038

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,505	0	1,505	0	0	0	0	0	0	0	0	0	0	1,505
BONDS	458	(15)	443	0	0	0	0	0	0	0	0	0	0	443
DEVELOPER CONTRIBUTION	0	15	15	0	0	0	0	0	0	0	0	0	0	15
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
Total Funding	1,505	0	1,505	0	0	0	0	0	0	0	0	0	0	1,505

Project Status:

Completed segments on US1, US40, MD103 at MD104 and MD108.

\$986,213 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 101,475

Justification:

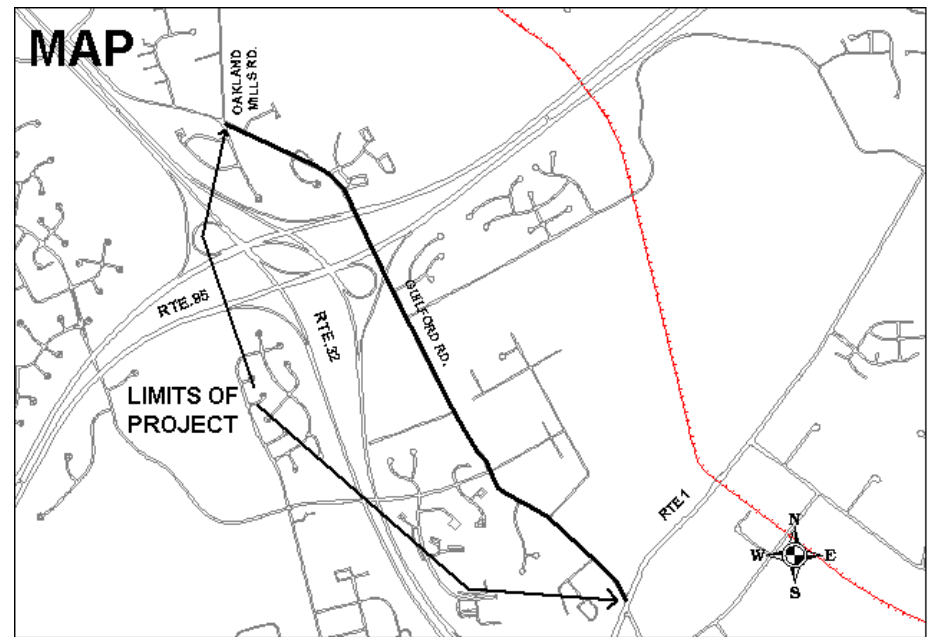
Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

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:

- FY13 - Phase 2 Design and Land Acquisition
- FY14 - Phase 2 Construction
- FY15 -19 Future Phases



Fiscal 2012 Capital Budget
Project: FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5040

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	170	0	170	30	0	35	40	50	155	50	30	0	0	405
LAND ACQUISITION	40	0	40	150	0	0	30	0	180	30	0	0	0	250
CONSTRUCTION	80	0	80	0	500	360	0	350	1,210	0	400	0	0	1,690
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	300	0	300	180	500	395	70	400	1,545	80	430	0	0	2,355
BONDS	260	0	260	180	500	395	40	400	1,515	50	430	0	0	2,255
PAY AS YOU GO	40	0	40	0	0	0	30	0	30	30	0	0	0	100
Total Funding	300	0	300	180	500	395	70	400	1,545	80	430	0	0	2,355

Project Status:

Phase 1 - Winterbrook to Vollmerhausen construction complete; Phase 2 - Study complete, design in progress.

\$268,314 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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.

Justification:

Significant pedestrian/bicycle activity has been observed on Oakland Mills Road. Housing and commercial development generates substantial pedestrian/bicycle traffic.

Remarks:

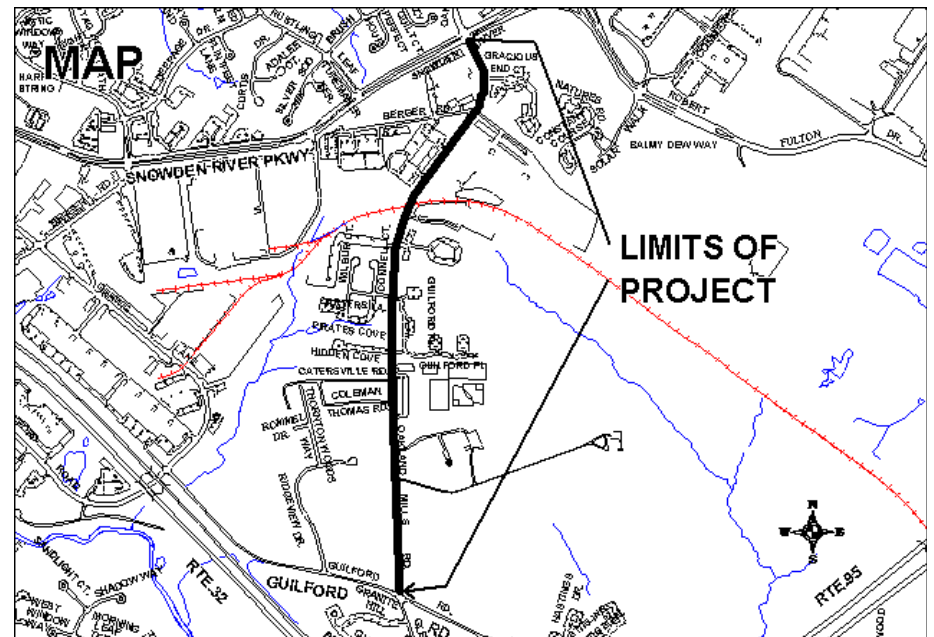
1. Improvements have been identified in the pedestrian/bicycle element of the Comprehensive Transportation Plan.
2. Project to be coordinated with J4207, Oakland Mills Road Improvements.

Project Schedule:

- FY13 - Design and land acquisition
- FY14 - Design, land acquisition and construction
- FY15 - Construction
- FY16 - Complete and close

Operating Budget Impact:

Annual Bond Redemption \$ 45,000



Fiscal 2012 Capital Budget

Project: FY2013 OAKLAND MILLS ROAD WALKWAY BIKEWAY

ROADSIDE and SIDEWALKS

PROJECTS

Number: K5041

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	0	0	0	200	800	0	0	0	1,000	0	0	0	0	1,000
BONDS	0	0	0	200	800	0	0	0	1,000	0	0	0	0	1,000
Total Funding	0	0	0	200	800	0	0	0	1,000	0	0	0	0	1,000

Project Status:

Design of J4207 in progress.

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

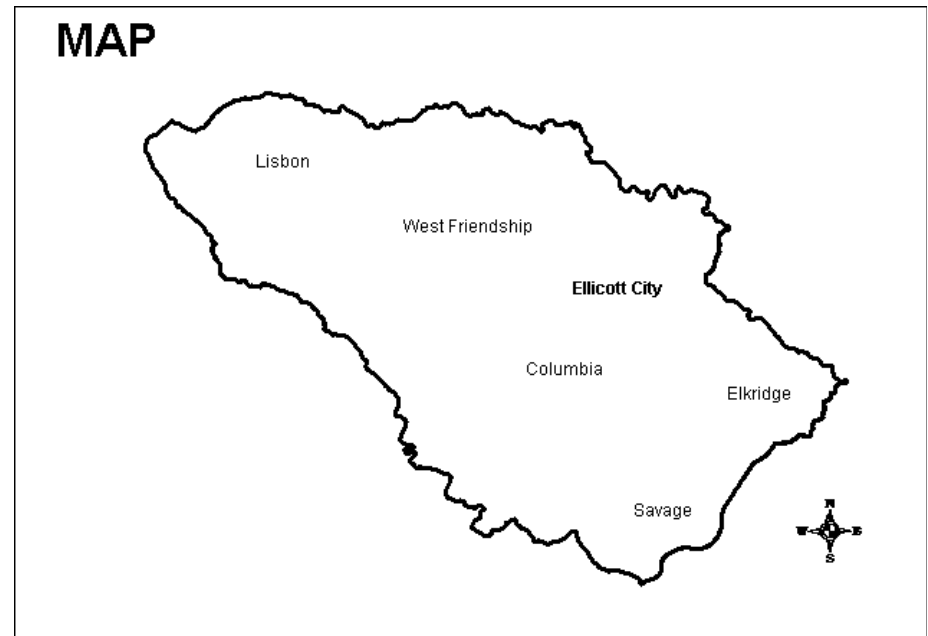
Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	155	25	180	25	0	0	0	0	25	0	0	0	0	205
CONSTRUCTION	1,565	500	2,065	500	0	0	0	0	500	0	0	0	0	2,565
ADMINISTRATION	74	0	74	0	0	0	0	0	0	0	0	0	0	74
Total Expenditures	1,794	525	2,319	525	0	0	0	0	525	0	0	0	0	2,844
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	340	35	375	35	0	0	0	0	35	0	0	0	0	410
PAY AS YOU GO	1,254	490	1,744	490	0	0	0	0	490	0	0	0	0	2,234
Total Funding	1,794	525	2,319	525	0	0	0	0	525	0	0	0	0	2,844

Project Status:

\$1,636,215 spent and encumbered through February 2011.

Fiscal 2012 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.

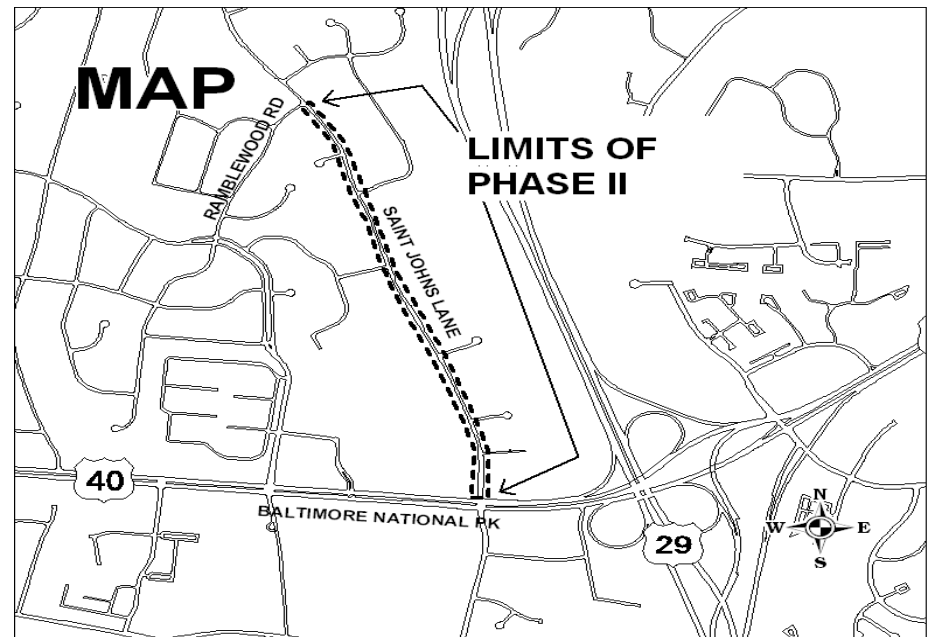
Remarks:

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

Project Schedule:

FY12 - Complete and close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	275	0	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	775	0	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
Total Expenditures	1,205	0	1,205	0	0	0	0	0	0	0	0	0	0	1,205
BONDS	1,205	0	1,205	0	0	0	0	0	0	0	0	0	0	1,205
Total Funding	1,205	0	1,205	0	0	0	0	0	0	0	0	0	0	1,205

Project Status:

Phase 1 - Complete
Phase 2 - Construction in progress.

\$1,199,714 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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:

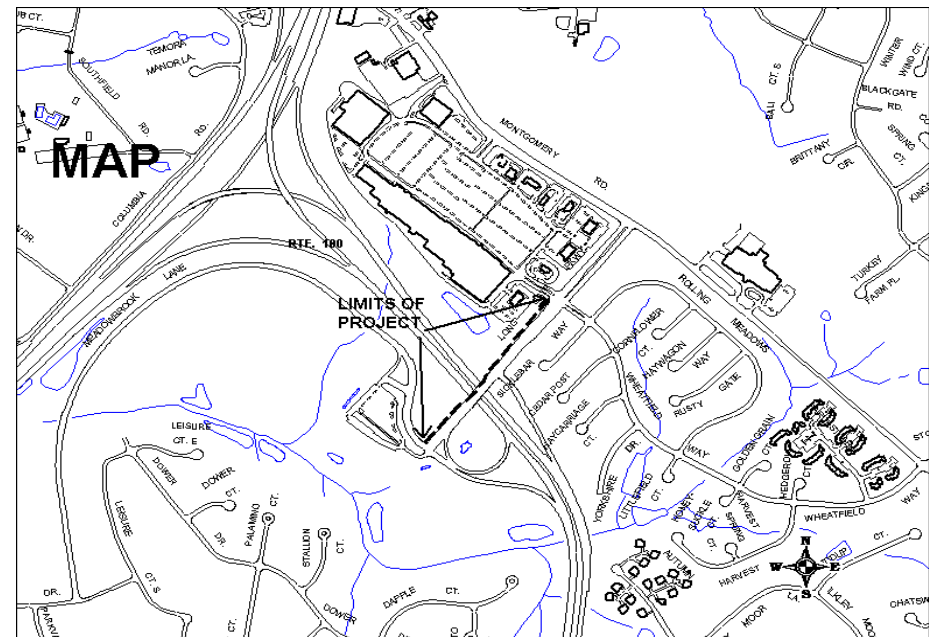
The Wheatfield Community Association has requested that the sidewalk be widened from the existing nominal 5 feet width to 6 feet.

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:

- FY13 - Design
- FY14 - Construction
- FY15 - Complete and close



Fiscal 2012 Capital Budget
Project: FY2013 LONG GATE SIDEWALK

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5052

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	0	0	0	75	250	0	0	0	325	0	0	0	0	325
BONDS	0	0	0	75	250	0	0	0	325	0	0	0	0	325
Total Funding	0	0	0	75	250	0	0	0	325	0	0	0	0	325

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

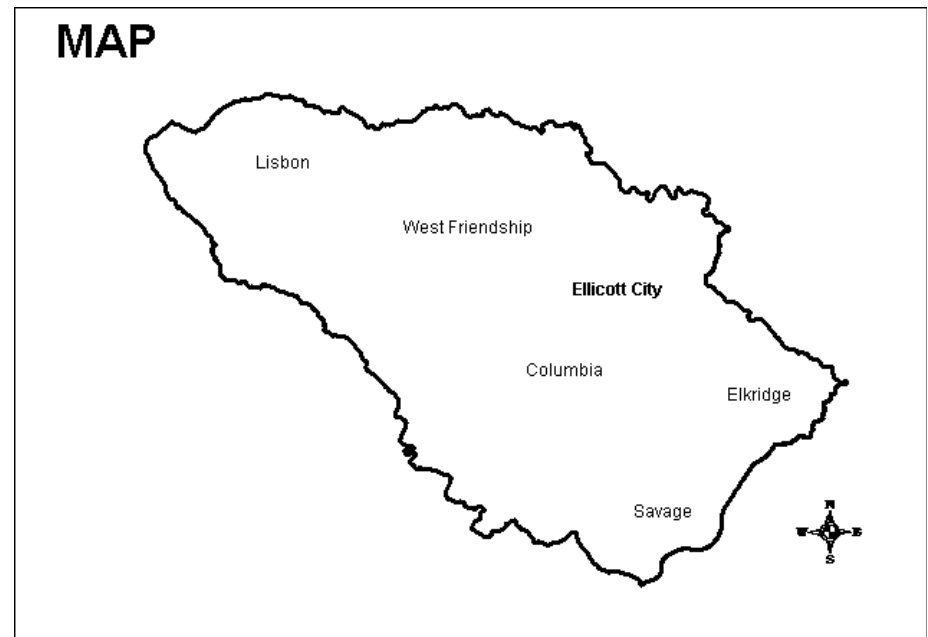
1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule:

Program
Close at program completion

Operating Budget Impact:

Annual Bond Redemption \$ 68,175



Fiscal 2012 Capital Budget
Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5054

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	0	0	0	0	250
CONSTRUCTION	2,045	300	2,345	350	350	350	350	350	1,750	0	0	0	0	4,095
ADMINISTRATION	20	0	20	10	10	10	10	10	50	0	0	0	0	70
Total Expenditures	2,265	300	2,565	370	370	370	370	370	1,850	0	0	0	0	4,415
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	300	700	370	370	370	370	370	1,850	0	0	0	0	2,550
Total Funding	2,265	300	2,565	370	370	370	370	370	1,850	0	0	0	0	4,415

Project Status:

\$2,151,404 spent and encumbered through February 2011.

Fiscal 2012 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.

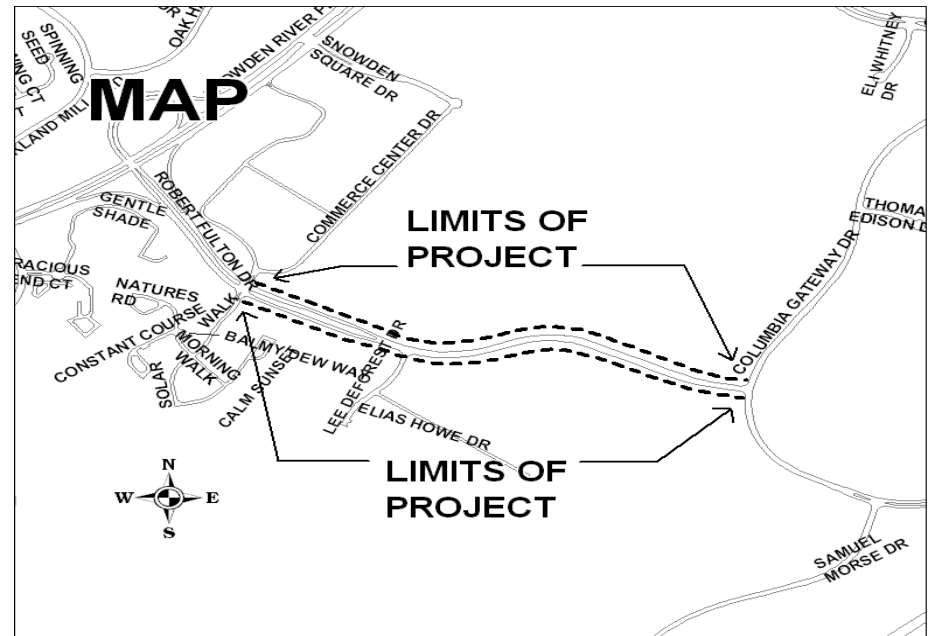
None

Remarks:

The project was requested by the Snowden River Parkway Community.

Project Schedule:

FY12 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	190	0	190	0	0	0	0	0	0	0	0	0	0	190
BONDS	190	0	190	0	0	0	0	0	0	0	0	0	0	190
Total Funding	190	0	190	0	0	0	0	0	0	0	0	0	0	190

Project Status:

Construction complete.

\$176,863 spent and encumbered through February 2011.

Fiscal 2012 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:

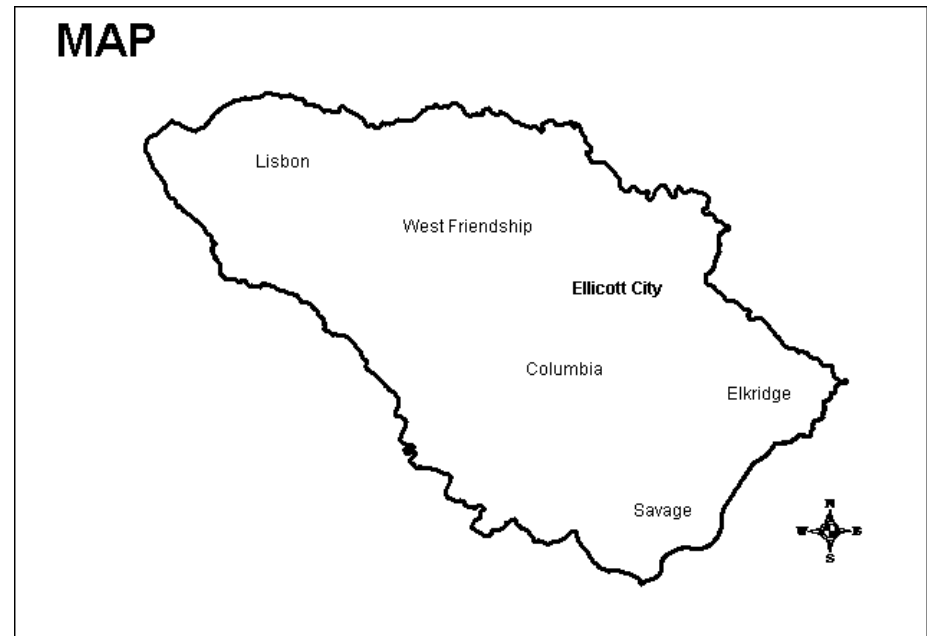
Pedestrian projects in Howard County, both private sector and State/County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing 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.
4. Construction of some projects may be dependent on donation of necessary easements.

Project Schedule:

Program



Fiscal 2012 Capital Budget
Project: FY2007 PEDESTRIAN PLAN PROJECTS

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5061

(In Thousands)														
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	597	0	597	655	655	655	655	655	3,275	0	0	0	0	3,872
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
Total Funding	597	0	597	655	655	655	655	655	3,275	0	0	0	0	3,872

Project Status:

Pedestrian Master Plan completed.
 Design and construction of highest priority projects beginning.

\$82,264 spent and encumbered through February 2011.

Fiscal 2012 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:

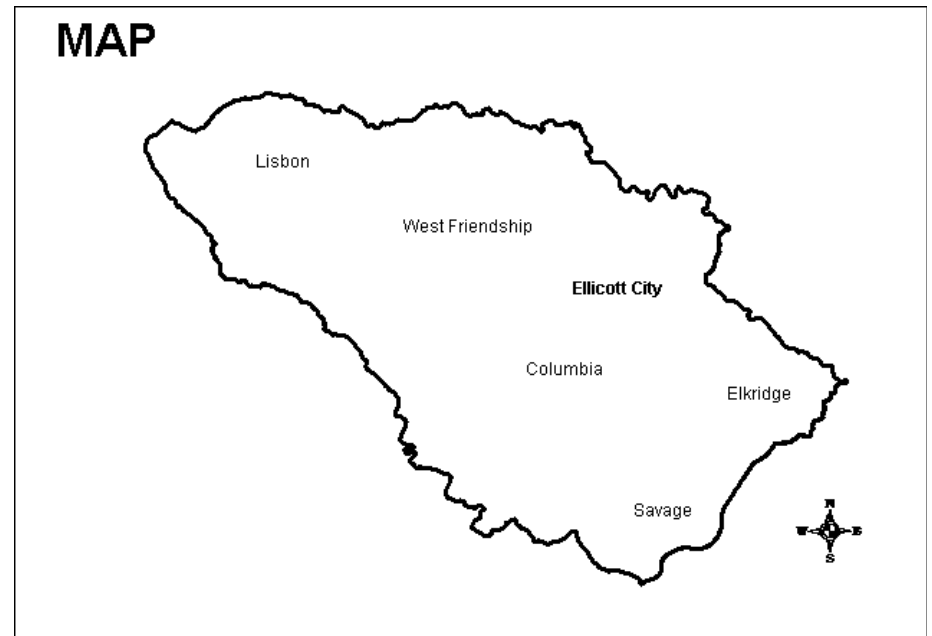
Many State Roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	100	0	100	100	100	100	100	100	500	100	0	0	0	700
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
Total Funding	100	0	100	100	100	100	100	100	500	100	0	0	0	700

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

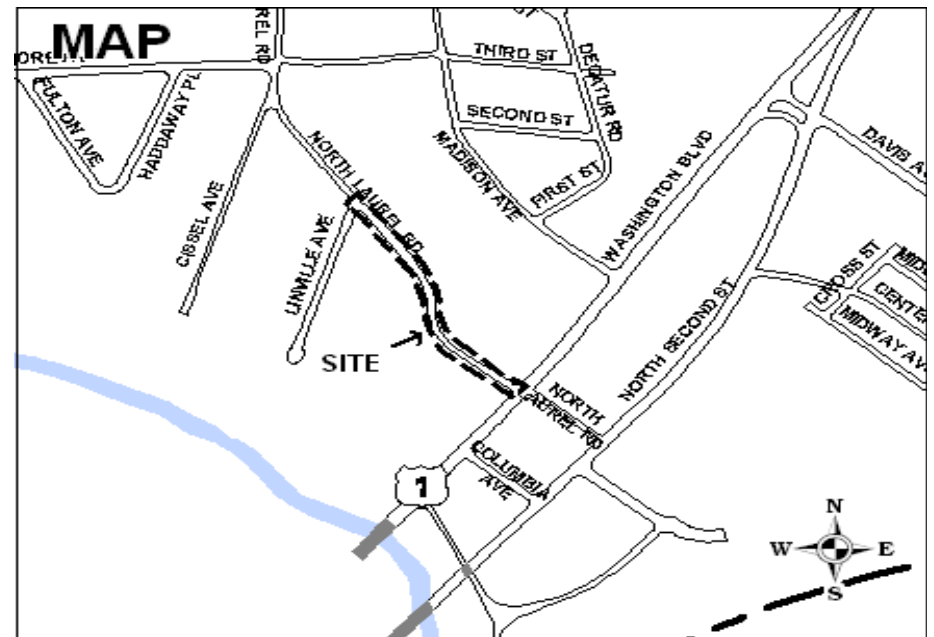
This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

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 2012 Capital Budget
Project: FY2013 NORTH LAUREL ROAD SIDEWALK

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5063

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	75	0	13	0	0	88	0	0	0	0	88
LAND ACQUISITION	0	0	0	0	25	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	100	0	0	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	0	5	0	0	5	0	0	0	0	5
Total Expenditures	0	0	0	75	25	118	0	0	218	0	0	0	0	218
BONDS	0	0	0	75	25	118	0	0	218	0	0	0	0	218
Total Funding	0	0	0	75	25	118	0	0	218	0	0	0	0	218

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

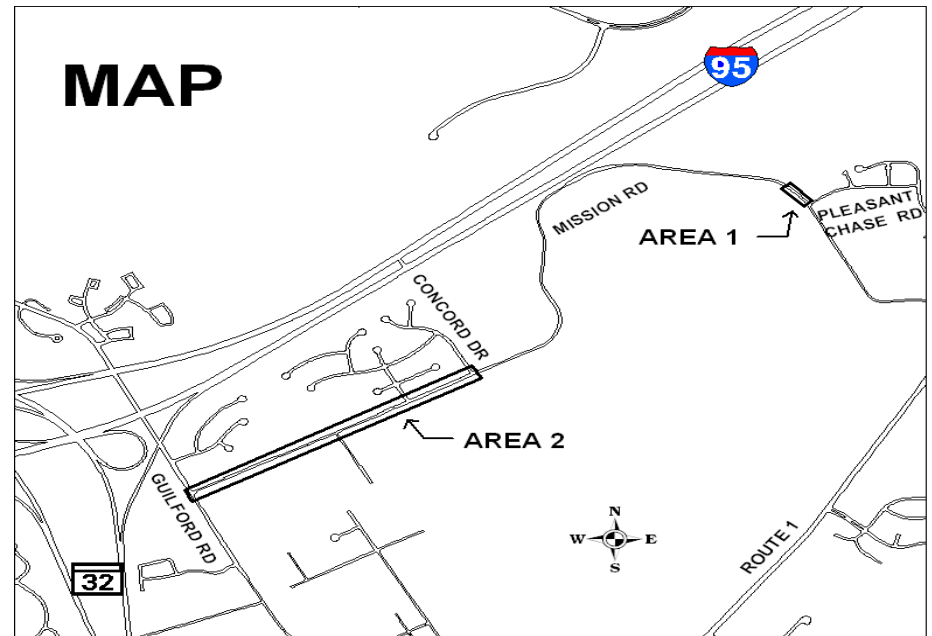
Justification:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	75	0	0	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	10	0	0	0	10	0	0	0	0	10
CONSTRUCTION	0	0	0	0	200	0	0	0	200	0	0	0	0	200
Total Expenditures	0	0	0	75	210	0	0	0	285	0	0	0	0	285
BONDS	0	0	0	75	210	0	0	0	285	0	0	0	0	285
Total Funding	0	0	0	75	210	0	0	0	285	0	0	0	0	285

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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

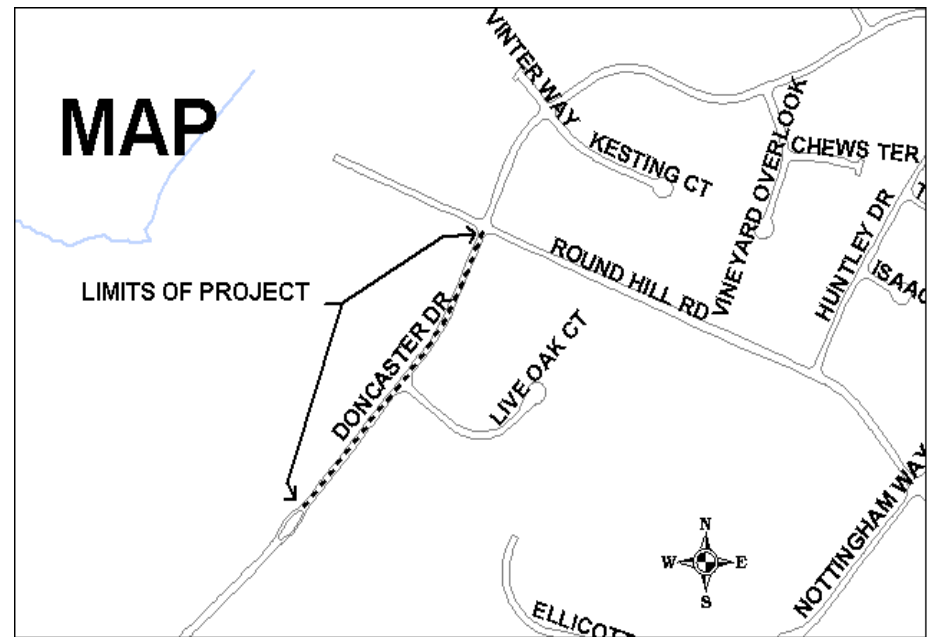
Justification:

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 2012 Capital Budget
Project: FY2014 DONCASTER DRIVE SIDEWALK

ROADSIDE and SIDEWALKS
PROJECTS
Number: K5065

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	25	0	0	0	25	0	0	0	0	25
LAND ACQUISITION	0	0	0	0	25	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	60	0	0	60	0	0	0	0	60
Total Expenditures	0	0	0	0	50	60	0	0	110	0	0	0	0	110
PAY AS YOU GO	0	0	0	0	50	60	0	0	110	0	0	0	0	110
Total Funding	0	0	0	0	50	60	0	0	110	0	0	0	0	110

Project Status:

\$ spent and encumbered through February 2011.

**Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: LIBRARIES**

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	25,335	B	1,900	B	28,945	0	0	0	0	0	28,945
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	1,710	G									
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	780	B	38	B	1,636	3,834	0	0	0	0	5,470
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices.			818	G							
L0015 FY2008 ELKRIDGE BRANCH	250	B			250	2,030	16,120	1,550	0	0	19,950
A project to provide additional required public library space in the RT1 Corridor of Elkridge.											
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES			228	B	456	0	1,919	0	0	0	2,375
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.			228	G							
L0017 FY2008 SAVAGE BRANCH	350	B			350	2,880	24,800	2,820	0	0	30,850
A project to provide additional required public library space in the RT1 Corridor of North Laurel.											
Total	28,425		3,212		31,637	8,744	42,839	4,370	0	0	87,590

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: LIBRARIES

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	26,715	2,166	28,881
G	GRANTS	1,710	1,046	2,756
	Summary	28,425	3,212	31,637

Fiscal 2012 Capital Budget

Project: FY2007 MILLER BRANCH/HISTORICAL CENTER

LIBRARIES PROJECTS

Number: L0012

Description:

A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land. The space and other functional requirements of the new facility are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification:

Based on the Howard County Library Long-Range Facilities Report updated by the HCL Board of Trustees in 1992, 1994, and 1999, the Miller Branch required renovation by the year 2005. The Howard County Library Facilities Assessment & Master Plan of December 2004 determined that the current facility is undersized by a factor of three, and that a 63,000 SF building is required to meet current needs in the Ellicott City service area. The existing Miller Branch will be converted to HCL Business Office space under a separate project (L0014).

Remarks:

1. The HCL Miller Branch was expanded in 1985 from 5,000 SF to 23,500 SF. Initial analysis indicated that renovations/expansion would result in an inadequate facility that would not meet the near term space requirements. The nature and cost of the new facility is outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. The new Charles E. Miller Branch & Historical Center will include a unique emphasis on history, health, and environmental education. This project has benefited significantly from the new State Capital Grants Program for Public Libraries through the Maryland State Department of Education.
2. FY11/12 - \$1.7M was added to the project for the initial book collection (\$1M), Teaching Garden (\$200K), and Radio Frequency Identification System (automated tracking, borrowing, and security system) (\$500K).

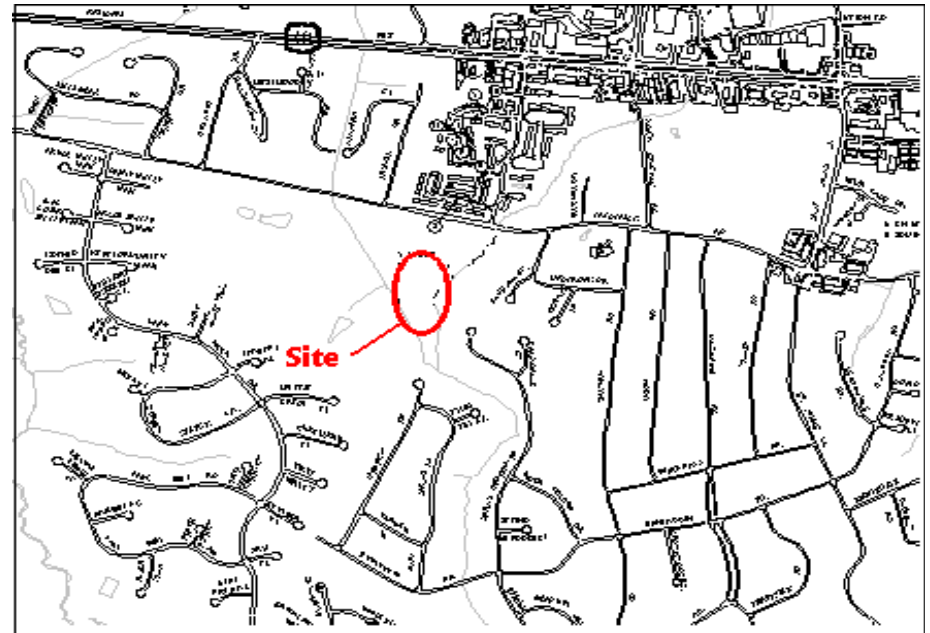
Project Schedule:

FY12 - Construction Complete
FY13 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 1,225,575

The renovated HCL facility will begin operation in FY12. While Howard County Library Facilities Assessment & Master Plan estimates the facility will require an additional 21 FTEs, HCL's assessment of the implementation of RFID Technology along with the building's efficient design reduces this number to 12 FTEs. Estimated annual utility/custodial costs upon construction completion: \$325,000.00



Fiscal 2012 Capital Budget

Project: FY2007 MILLER BRANCH/HISTORICAL CENTER

LIBRARIES PROJECTS

Number: L0012

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	20,800	0	20,800	0	0	0	0	0	0	0	0	0	0	20,800
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	500	1,900	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Expenditures	27,045	1,900	28,945	0	0	0	0	0	0	0	0	0	0	28,945
BONDS	25,335	1,900	27,235	0	0	0	0	0	0	0	0	0	0	27,235
GRANTS	1,710	0	1,710	0	0	0	0	0	0	0	0	0	0	1,710
Total Funding	27,045	1,900	28,945	0	0	0	0	0	0	0	0	0	0	28,945

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.

FY11 Site Work construction 90% complete; Building construction 75% complete.

\$22,610,368 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

LIBRARIES PROJECTS
Number: L0014

Description:

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices. Once converted, HCL administrative staff members, currently working in two locations (HCL Central Branch in a 7,000 SF area, and East Columbia Branch in a 9,000 SF area), will relocate to this unified location, enhancing operating efficiencies and educational opportunities. The building may also provide space for the adjoining senior center activities and other community use.

Justification:

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

Remarks:

1. Once the current Miller Branch collections are moved to the new Miller Branch & Historical Center, the current facility will subsequently be renovated to provide consolidated HCL Business Office space and a community meeting room.
2. GRANT represents state funding for Education Department, Division of Libraries and has obtained preliminary approval.

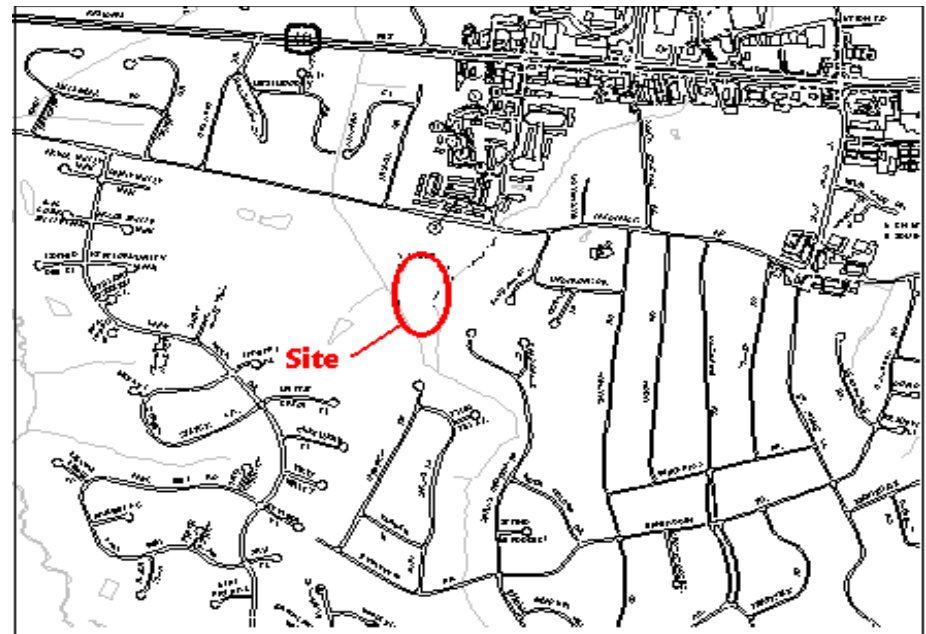
Project Schedule:

FY13 - Project Construction
FY14 - Construction Complete; Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 209,340

The renovated HCL business offices will begin operation in FY2013. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Fiscal 2012 Capital Budget

Project: FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

LIBRARIES PROJECTS
Number: L0014

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	0	856	856	3,364	0	0	0	0	3,364	0	0	0	0	4,220
ADMINISTRATION	30	0	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
Total Expenditures	780	856	1,636	3,834	0	0	0	0	3,834	0	0	0	0	5,470
BONDS	780	38	818	3,834	0	0	0	0	3,834	0	0	0	0	4,652
GRANTS	0	818	818	0	0	0	0	0	0	0	0	0	0	818
Total Funding	780	856	1,636	3,834	0	0	0	0	3,834	0	0	0	0	5,470

Project Status:

FY11- Project Design 75% complete.

\$147,985 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2008 ELKRIDGE BRANCH

LIBRARIES PROJECTS

Number: L0015

Description:

A project to provide additional required public library space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area. 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 & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks:

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 completed in FY2009 to determine whether the existing building could be expanded to meet the assessed deficiencies or whether a new library would be required. 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, a cost-effective plan, due to the current building structural limitations and obsolete systems. This project meets the expressed community desire to maintain the present site and contribute to the redevelopment of Route 1, while providing a seamless, cost effective process from the "old" to the "new."

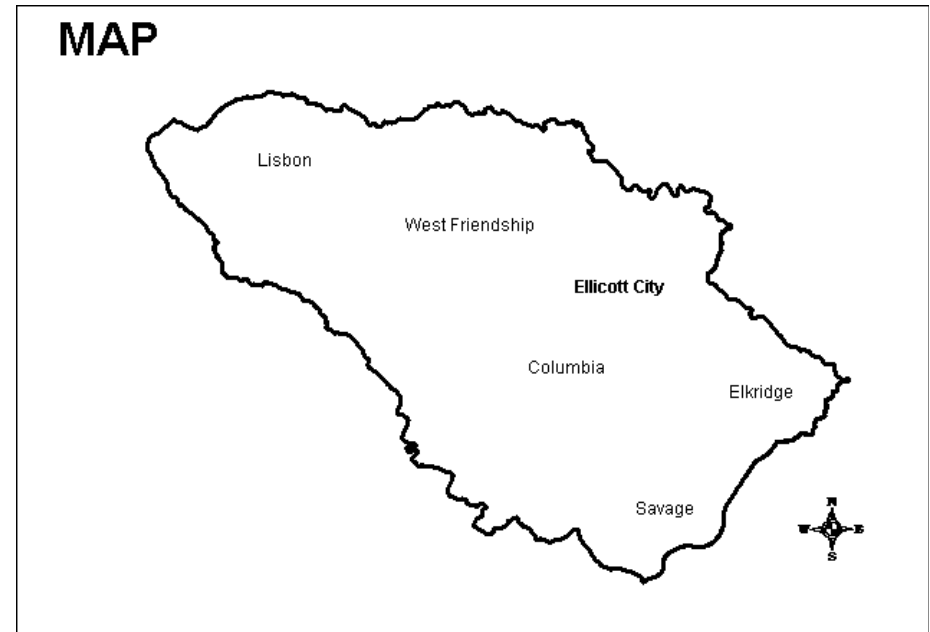
Project Schedule:

FY13 - Design
FY14 - Construction
FY15 - Construction Complete; Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 897,750

Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2012 Capital Budget
Project: FY2008 ELKRIDGE BRANCH

LIBRARIES PROJECTS
Number: L0015

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	250	0	250	2,000	1,220	0	0	0	3,220	0	0	0	0	3,470
CONSTRUCTION	0	0	0	0	13,400	0	0	0	13,400	0	0	0	0	13,400
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	1,500	1,550	0	0	3,050	0	0	0	0	3,050
Total Expenditures	250	0	250	2,030	16,120	1,550	0	0	19,700	0	0	0	0	19,950
BONDS	250	0	250	2,030	16,120	1,550	0	0	19,700	0	0	0	0	19,950
Total Funding	250	0	250	2,030	16,120	1,550	0	0	19,700	0	0	0	0	19,950

Project Status:

FY11 - Enhanced Assessment underway

\$150,000 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

LIBRARIES PROJECTS Number: L0016

Description:

While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. The project provides additional public space at both HCL's Central and East Columbia branches through the renovation of spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014. The East Columbia Branch may include additional space to accommodate the existing senior center activities and other community use.

Justification:

The HCL Facilities Assessment & Master Plan of December 2004 outlines the need for 142,000 SF of additional library space to meet current and anticipated public service needs in the Planned Service Area. This project will add 16,000 SF of public space in the two Columbia branches by renovating existing administrative space gained through the relocation of HCL administrative and technical staff. Will alleviate current overcrowding and registration close-outs of high-demand educational initiatives for adults, children, and teens. Initiatives that will realize an immediate benefit from this project include Project Literacy, a highly successful adult basic education initiative that annually teaches 500 adult students math, reading and writing skills through free, one-on-one tutoring and class sessions; and Teen Time, an A+ Partners in Education after-school academic initiative for at-risk youth. Triples the amount of space for both by creating classroom, private tutoring, and individual study spaces in current demand.

Remarks:

1. The nature and cost of this renovation project was outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004.
2. GRANT represents state funding from Education Department, Division of Libraries and has obtained preliminary approval.

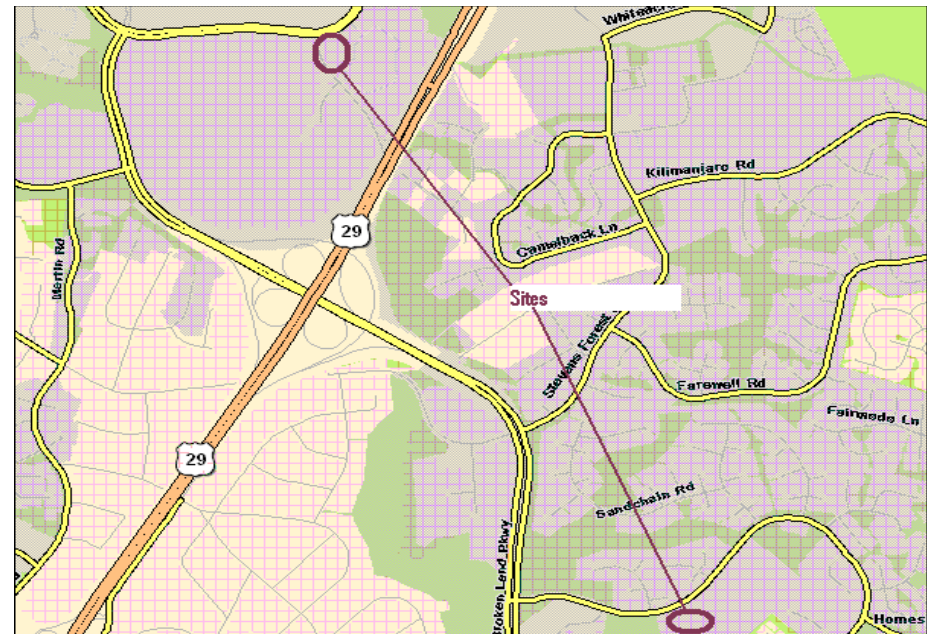
Project Schedule:

FY13 - Design FY14 - Construct FY15 - Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 96,615

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 2012 Capital Budget

LIBRARIES PROJECTS

Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	445	445	0	0	0	0	0	0	0	0	0	0	445
CONSTRUCTION	0	0	0	0	1,770	0	0	0	1,770	0	0	0	0	1,770
ADMINISTRATION	0	11	11	0	9	0	0	0	9	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	140	0	0	0	140	0	0	0	0	140
Total Expenditures	0	456	456	0	1,919	0	0	0	1,919	0	0	0	0	2,375
BONDS	0	228	228	0	1,919	0	0	0	1,919	0	0	0	0	2,147
GRANTS	0	228	228	0	0	0	0	0	0	0	0	0	0	228
Total Funding	0	456	456	0	1,919	0	0	0	1,919	0	0	0	0	2,375

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2008 SAVAGE BRANCH

LIBRARIES PROJECTS

Number: L0017

Description:

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project has two phases. Phase 1 (Short-Term Renovation) is designed to immediately address insufficient meeting, classroom, and public service space. Phase 2 (Long-Term Resolution) will deliver a facility that meets current building code and enables HCL to meet national standards based on population and use data.

Justification:

The current HCL Facilities Assessment & Master Plan calls for 35,000 SF of library space for the Savage service area. 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. The Short-Term Renovation leverages the adjacent Health and Senior Center space, immediately expanding the public area to enable enhanced delivery of the HCL curriculum. The Long-Term Resolution will deliver a facility that can accommodate the projected 37% population growth within the next 20 years.

Remarks:

Additionally, a feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at the same site. The study concluded that, while construction of a new 35,000 SF building is possible at the current site, an accompanying parking garage would be required. Further analysis is underway. 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. 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.

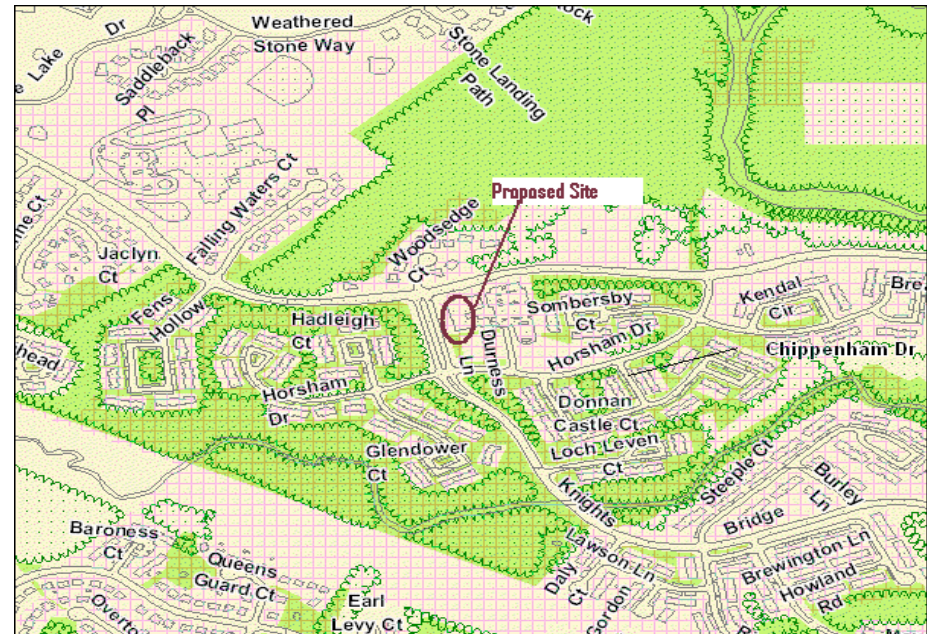
Project Schedule:

FY12 - Temp Renovations & New Library Design
FY13 - Construction
FY14 - Construction & Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 1,388,250

Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2012 Capital Budget
Project: FY2008 SAVAGE BRANCH

LIBRARIES PROJECTS
Number: L0017

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	100	0	100	2,850	2,500	0	0	0	5,350	0	0	0	0	5,450
CONSTRUCTION	250	0	250	0	22,300	0	0	0	22,300	0	0	0	0	22,550
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	2,820	0	0	2,820	0	0	0	0	2,820
Total Expenditures	350	0	350	2,880	24,800	2,820	0	0	30,500	0	0	0	0	30,850
BONDS	350	0	350	2,880	24,800	2,820	0	0	30,500	0	0	0	0	30,850
Total Funding	350	0	350	2,880	24,800	2,820	0	0	30,500	0	0	0	0	30,850

Project Status:

FY11 - Design of temporary renovations & Start construction

\$100,000 spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: COMMUNITY COLLEGE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
M0512 FY1996 PHYSICAL ED FACILITY RENOVATIONS	2,500	B		5,446	0	0	0	0	0	5,446
This project will design and construct improvements to the existing athletic and fitness facilities.	2,150	G								
	796	O								
M0526 FY1996 CAMPUS PARKING	7,204	B		15,167	0	0	0	0	0	15,167
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.	7,213	O	750	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	6,627	B	15,058	B	42,620	6,600	0	0	0	49,220
The design and construction of a health sciences building of approximately 112,000 GSF.	11,469	G	9,466	G						
M0533 FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS	10,584	B		19,088	0	0	0	0	0	19,088
The renovation of vacated spaces in the Clark Library 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								
M0536 FY2014 NURSING and ST BUILDING RENOVATIONS				0	0	2,460	24,360	2,040	0	28,860
Renovate the Nursing Building and Science and Technology (ST) Building of approximately 101,000 GSF following the move of health sciences programs into the new building.										
M0539 FY2015 MATHEMATICS BUILDING				0	0	0	2,320	21,200	1,920	25,440
The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.										

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: COMMUNITY COLLEGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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.	4,729	B	1,950	B	6,679	1,761	1,789	1,819	1,851	1,883	15,782
M0542 FY2013 CAMPUS ROADWAYS and PARKING Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.					0	1,200	15,000	320	330	340	17,190
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 133,000 GSF.			1,480	B	4,440	1,480	29,634	28,136	5,600	0	69,290
M0545 FY2013 MAINTENANCE BUILDING The purpose of this project is to design and construct a new maintenance building of approximately 68,000 GSF.			2,960	G							
M0546 FY2016 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.					0	0	0	0	4,200	39,200	43,400
M0547 FY2017 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the state of Maryland.					0	0	0	0	0	2,360	2,360
Total	103,385		31,664		135,049	12,321	61,343	58,055	35,221	45,703	347,692

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: COMMUNITY COLLEGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	52,863	18,488	71,351
G	GRANTS	42,313	12,426	54,739
O	OTHER SOURCES	8,209	750	8,959
Summary		103,385	31,664	135,049

Fiscal 2012 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.

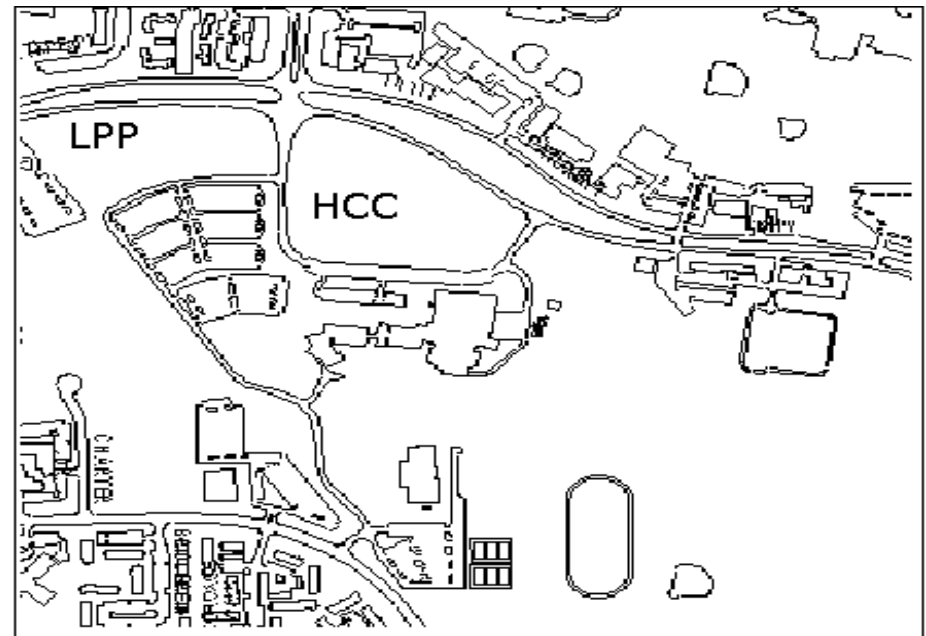
Project Schedule:

FY12 - project to be closed.

Operating Budget Impact:

Annual Bond Redemption \$ 112,500

No operating budget impact.



Fiscal 2012 Capital Budget
Project: FY1996 PHYSICAL ED FACILITY RENOVATIONS

COMMUNITY COLLEGE
PROJECTS
Number: M0512

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	0	0	0	0	0	0	0	0	5,302
EQUIPMENT & FURNISHINGS	7	0	7	0	0	0	0	0	0	0	0	0	0	7
Total Expenditures	5,446	0	5,446	0	0	0	0	0	0	0	0	0	0	5,446
BONDS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
GRANTS	2,150	0	2,150	0	0	0	0	0	0	0	0	0	0	2,150
OTHER SOURCES	796	0	796	0	0	0	0	0	0	0	0	0	0	796
Total Funding	5,446	0	5,446	0	0	0	0	0	0	0	0	0	0	5,446

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.

\$5,154,045 spent and encumbered through February 2011.

Fiscal 2012 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 design of the second parking garage was financed by the college. The construction phase of the garage is being funded by both the college and the county and will be completed in August 2011.

Project Schedule:

FY08 - Design parking garage no. 2 of 750 spaces.
FY11 - Construct parking garage no. 2 of 750 spaces.
FY12 - Road realignment and improvements.

Operating Budget Impact:

Annual Bond Redemption \$ 324,180

No operating budget impact.



Fiscal 2012 Capital Budget
Project: FY1996 CAMPUS PARKING

COMMUNITY COLLEGE
PROJECTS
Number: M0526

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,233	0	1,233	0	0	0	0	0	0	0	0	0	0	1,233
CONSTRUCTION	13,184	750	13,934	0	0	0	0	0	0	0	0	0	0	13,934
Total Expenditures	14,417	750	15,167	0	0	0	0	0	0	0	0	0	0	15,167
BONDS	7,204	0	7,204	0	0	0	0	0	0	0	0	0	0	7,204
OTHER SOURCES	7,213	750	7,963	0	0	0	0	0	0	0	0	0	0	7,963
Total Funding	14,417	750	15,167	0	0	0	0	0	0	0	0	0	0	15,167

Project Status:

FY08 - Completed design of parking garage no. 2 of 750 parking spaces.
 FY11 - Constructing parking garage no. 2 of 750 parking spaces.

\$12,472,655 spent and encumbered through February 2011.

Fiscal 2012 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.

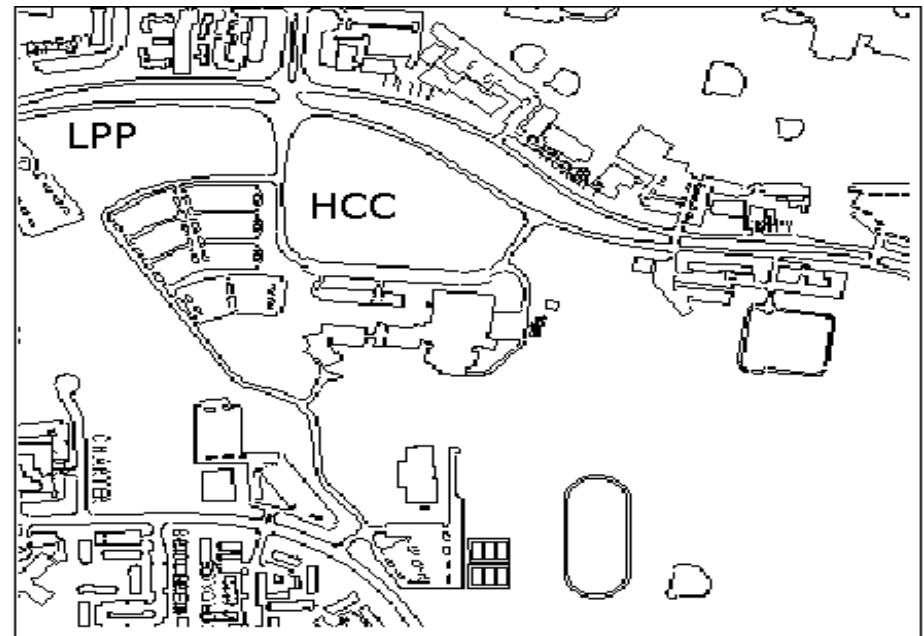
Project Schedule:

FY12 - project to be closed.

Operating Budget Impact:

Annual Bond Redemption \$ 659,790

The operations of this building will increase the operating budget by \$11 per square foot.



Fiscal 2012 Capital Budget
Project: FY2004 STUDENT SERVICES BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0530

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,575	0	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	2,770	0	2,770	0	0	0	0	0	0	0	0	0	0	2,770
Total Expenditures	28,995	0	28,995	0	0	0	0	0	0	0	0	0	0	28,995
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	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	28,995	0	28,995	0	0	0	0	0	0	0	0	0	0	28,995

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.

\$28,916,979 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING

Description:

The design and construction of a health sciences building of approximately 112,000 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
- FY12 - Construct quad and traffic circle
- FY13 - Furnish and equip new building

Operating Budget Impact:

Annual Bond Redemption \$ 1,146,825

The operations of the building will increase the operating budget by approximately \$18.33 per square foot.



Fiscal 2012 Capital Budget
Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0532

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	14,088	24,524	38,612	0	0	0	0	0	0	0	0	0	0	38,612
EQUIPMENT & FURNISHINGS	0	0	0	6,600	0	0	0	0	6,600	0	0	0	0	6,600
Total Expenditures	18,096	24,524	42,620	6,600	0	0	0	0	6,600	0	0	0	0	49,220
BONDS	6,627	15,058	21,685	3,800	0	0	0	0	3,800	0	0	0	0	25,485
GRANTS	11,469	9,466	20,935	2,800	0	0	0	0	2,800	0	0	0	0	23,735
Total Funding	18,096	24,524	42,620	6,600	0	0	0	0	6,600	0	0	0	0	49,220

Project Status:

FY10 - Planning and design underway
 FY11 - Construction beginning early spring 2011

\$3,058,006 spent and encumbered through February 2011.

Fiscal 2012 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 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 48,000 net assignable square feet and 75,000 GSF to take place in the Library building, information technology, wellness center, outcomes assessment, and international education.

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 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 Hall. The vacated spaces will be converted into much needed classroom, lab, and office space.

Remarks:

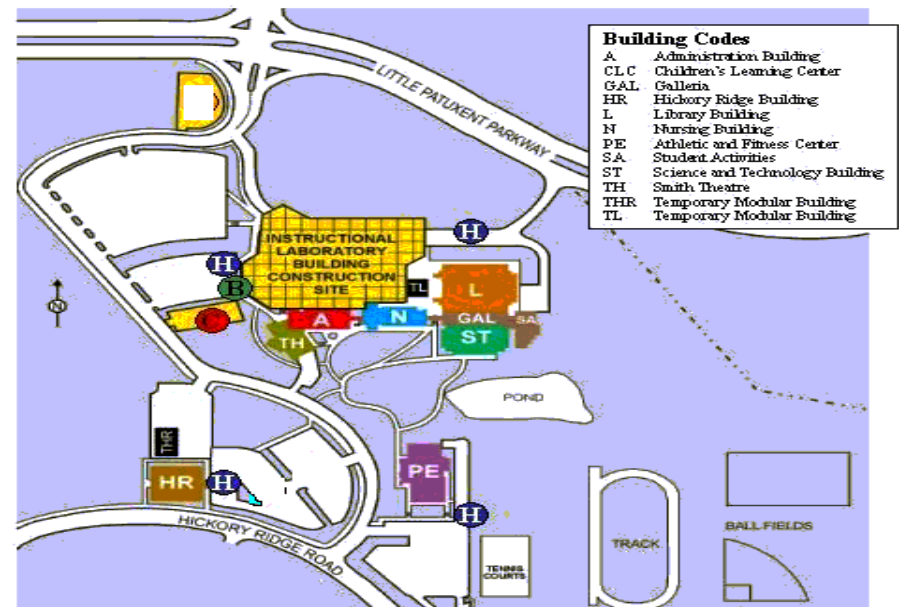
Project Schedule:

- FY07-08 - Plan and design Clark Library Building
- FY09 - Renovate Clark Library Building
- FY10 - Furnish and equip Clark Library Building
- FY11 - Complete punchlist items and prepare project for closeout

Operating Budget Impact:

Annual Bond Redemption \$ 476,280

No operating budget impact.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,230	0	1,230	0	0	0	0	0	0	0	0	0	0	1,230
CONSTRUCTION	15,778	0	15,778	0	0	0	0	0	0	0	0	0	0	15,778
EQUIPMENT & FURNISHINGS	2,080	0	2,080	0	0	0	0	0	0	0	0	0	0	2,080
Total Expenditures	19,088	0	19,088	0	0	0	0	0	0	0	0	0	0	19,088
BONDS	10,584	0	10,584	0	0	0	0	0	0	0	0	0	0	10,584
GRANTS	8,504	0	8,504	0	0	0	0	0	0	0	0	0	0	8,504
Total Funding	19,088	0	19,088	0	0	0	0	0	0	0	0	0	0	19,088

Project Status:

FY08 - Design complete for Clark Library Building
 FY09-10 - Construction being completed for Clark Library Building
 FY10-11 - Furnishing and equipping underway

\$18,857,286 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE

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:

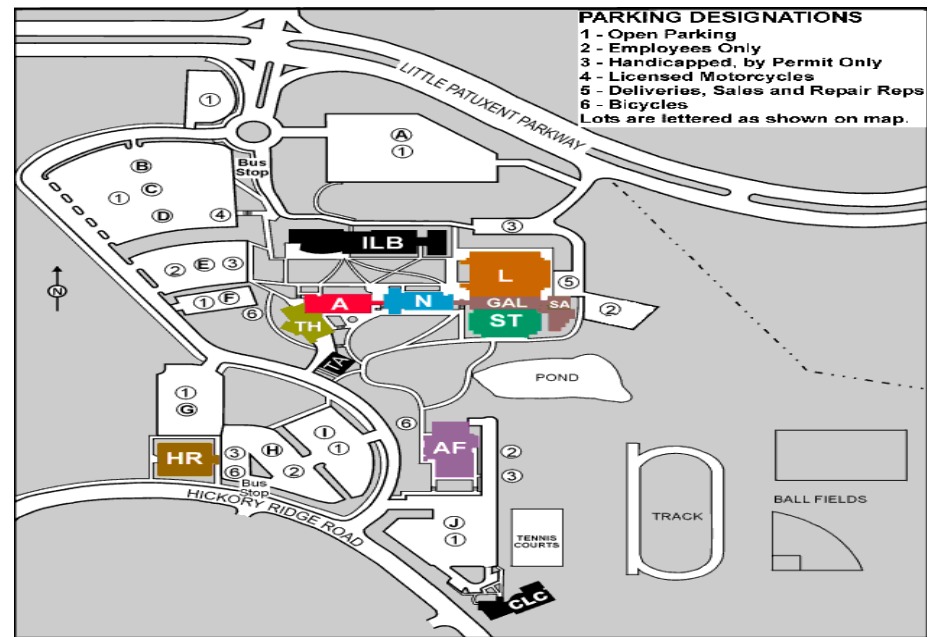
Project Schedule:

FY12 - project to be closed.

Operating Budget Impact:

Annual Bond Redemption \$ 295,065

No operating budget impact.



Fiscal 2012 Capital Budget
Project: FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE

COMMUNITY COLLEGE
PROJECTS
Number: M0534

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	12,614	0	12,614	0	0	0	0	0	0	0	0	0	0	12,614
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
Total Funding	12,614	0	12,614	0	0	0	0	0	0	0	0	0	0	12,614

Project Status:

- FY06 - Design for existing building
- FY07 - Renovate existing building
- FY08 - Furnish and equip renovated building
- FY09 - Complete renovations

\$12,399,652 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2014 NURSING and ST BUILDING RENOVATIONS

COMMUNITY COLLEGE
PROJECTS
Number: M0536

Description:

Renovate the Nursing Building and Science and Technology (ST) Building of approximately 101,000 GSF 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.

Justification:

The Nursing building was constructed in 1976 and is the second oldest building on campus. The building connected to the Nursing building is the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new health sciences 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.

Remarks:

Project Schedule:

- FY14 - Plan and design renovations to existing buildings
- FY15 - Renovate existing buildings
- FY16 - Furnish and equip renovated buildings

Operating Budget Impact:

Annual Bond Redemption \$ 649,350

No operating budget impact.



HCC MASTER PLAN

Fiscal 2012 Capital Budget
Project: FY2014 NURSING and ST BUILDING RENOVATIONS

COMMUNITY COLLEGE
PROJECTS
Number: M0536

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	2,460	0	0	0	2,460	0	0	0	0	2,460
CONSTRUCTION	0	0	0	0	0	24,360	0	0	24,360	0	0	0	0	24,360
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	2,040	0	2,040	0	0	0	0	2,040
Total Expenditures	0	0	0	0	2,460	24,360	2,040	0	28,860	0	0	0	0	28,860
BONDS	0	0	0	0	1,230	12,180	1,020	0	14,430	0	0	0	0	14,430
GRANTS	0	0	0	0	1,230	12,180	1,020	0	14,430	0	0	0	0	14,430
Total Funding	0	0	0	0	2,460	24,360	2,040	0	28,860	0	0	0	0	28,860

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2015 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:

Over the past five years, the math division has grown by 41 percent. The projected enrollment growth is expected to increase by 33 percent by 2020 and with this continued growth, the current classrooms will no longer be able to accommodate the demand.

Remarks:

Project Schedule:

- FY15 - Plan and design new building
- FY16 - Construct new building
- FY17 - Furnish and equip new building

Operating Budget Impact:

Annual Bond Redemption \$ 572,400

The operations of this building will increase the operating budget by approximately \$19.45 per square foot.



Fiscal 2012 Capital Budget
Project: FY2015 MATHEMATICS BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0539

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	1,920	1,920	0	0	0	0	1,920
Total Expenditures	0	0	0	0	0	2,320	21,200	1,920	25,440	0	0	0	0	25,440
BONDS	0	0	0	0	0	1,160	10,600	960	12,720	0	0	0	0	12,720
GRANTS	0	0	0	0	0	1,160	10,600	960	12,720	0	0	0	0	12,720
Total Funding	0	0	0	0	0	2,320	21,200	1,920	25,440	0	0	0	0	25,440

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

FY12 - FY20 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 \$ 973,620

No operating budget impact.



Fiscal 2012 Capital Budget

Project: FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

COMMUNITY COLLEGE PROJECTS Number: M0540

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	4,729	1,950	6,679	1,761	1,789	1,819	1,851	1,883	9,103	1,916	1,951	1,987	0	21,636
Total Expenditures	4,729	1,950	6,679	1,761	1,789	1,819	1,851	1,883	9,103	1,916	1,951	1,987	0	21,636
BONDS	4,729	1,950	6,679	1,761	1,789	1,819	1,851	1,883	9,103	1,916	1,951	1,987	0	21,636
Total Funding	4,729	1,950	6,679	1,761	1,789	1,819	1,851	1,883	9,103	1,916	1,951	1,987	0	21,636

Project Status:

FY09 - 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.

FY10 - Deferred maintenance and major interior improvements.

FY11 - Deferred maintenance and major interior improvements.

\$2,927,373 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2013 CAMPUS ROADWAYS and PARKING

COMMUNITY COLLEGE
PROJECTS
Number: M0542

Description:

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

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:

- FY13 - Design parking garage no. 3 of 750 spaces
- FY14 - Construct parking garage no. 3 of 750 spaces
- FY15-FY17 - Phased roadway improvements
- FY18 - Design parking garage no. 4 of 500 spaces
- FY19 - Construct parking garage no. 4 of 500 spaces

Operating Budget Impact:

Annual Bond Redemption \$ 652,050

No operating budget impact.



HCC MASTER PLAN

Fiscal 2012 Capital Budget
Project: FY2013 CAMPUS ROADWAYS and PARKING

COMMUNITY COLLEGE
PROJECTS
Number: M0542

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	1,200	0	0	0	0	1,200	800	0	0	0	2,000
CONSTRUCTION	0	0	0	0	15,000	320	330	340	15,990	0	10,000	0	0	25,990
Total Expenditures	0	0	0	1,200	15,000	320	330	340	17,190	800	10,000	0	0	27,990
BONDS	0	0	0	600	7,500	320	330	340	9,090	400	5,000	0	0	14,490
GRANTS	0	0	0	600	7,500	0	0	0	8,100	400	5,000	0	0	13,500
Total Funding	0	0	0	1,200	15,000	320	330	340	17,190	800	10,000	0	0	27,990

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 133,000 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 36 percent over the last five years and continues to show significant growth with a 42 percent increase projected over the next ten 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:

This project is being proposed for split-funding of construction.

Project Schedule:

- FY12 - Plan and design new building
- FY14 - Construct new building
- FY16 - Furnish and equip new building

Operating Budget Impact:

Annual Bond Redemption \$ 1,559,025

The operations of this building will increase the operating budget by approximately \$18.70 per square foot.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	4,440	4,440	1,480	0	0	0	0	1,480	0	0	0	0	5,920
CONSTRUCTION	0	0	0	0	29,634	28,136	0	0	57,770	0	0	0	0	57,770
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	5,600	0	5,600	0	0	0	0	5,600
Total Expenditures	0	4,440	4,440	1,480	29,634	28,136	5,600	0	64,850	0	0	0	0	69,290
BONDS	0	1,480	1,480	1,480	14,817	14,068	2,800	0	33,165	0	0	0	0	34,645
GRANTS	0	2,960	2,960	0	14,817	14,068	2,800	0	31,685	0	0	0	0	34,645
Total Funding	0	4,440	4,440	1,480	29,634	28,136	5,600	0	64,850	0	0	0	0	69,290

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 68,000 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 cooling water are not only required to support load requirements for HVAC but are needed to handle process loads as well. A satellite central utility plant (SCUP) 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. This facility is also proposed as a multi-level building serving facilities and plant operations on the first level and athletics on the upper levels. The building will be designed to accommodate the next phase of construction for athletics in FY16.

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 \$ 333,900

The operations of this building will increase the operating budget by approximately \$19.45 per square foot.



HCC MASTER PLAN

Fiscal 2012 Capital Budget
Project: FY2013 MAINTENANCE BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0545

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	1,280	0	0	0	0	1,280	0	0	0	0	1,280
CONSTRUCTION	0	0	0	0	12,460	0	0	0	12,460	0	0	0	0	12,460
EQUIPMENT & FURNISHINGS	0	0	0	0	0	1,100	0	0	1,100	0	0	0	0	1,100
Total Expenditures	0	0	0	1,280	12,460	1,100	0	0	14,840	0	0	0	0	14,840
BONDS	0	0	0	640	6,230	550	0	0	7,420	0	0	0	0	7,420
GRANTS	0	0	0	640	6,230	550	0	0	7,420	0	0	0	0	7,420
Total Funding	0	0	0	1,280	12,460	1,100	0	0	14,840	0	0	0	0	14,840

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2016 ATHLETIC and FITNESS CENTER

COMMUNITY COLLEGE
PROJECTS
Number: M0546

Description:

Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969. Since the existing building requires significant repair beyond its structural life, the college must plan for a new facility to house athletics and fitness.

Justification:

While the college has been maintaining the existing facility, it was determined that the cost of renovation exceeds the cost of new construction. The existing building consists of cast-in-place concrete walls and floor slab. The condition of the concrete has spalled and cracked at the walls, floors, and beams making it structurally unsound. In addition, the leaching of chemicals and mineral deposits has had an adverse affect on the overall life of the building. Because the building requires significant repair beyond its structural life, the college is proposing a new facility to house athletics. The new facility is proposed as a multi-level facility that will serve facilities and plant operations on the first level and athletics on the upper levels.

Remarks:

Project Schedule:

- FY16 - Plan and design upper levels of facility
- FY17 - Construct upper levels of facility
- FY18 - Furnish and equip upper levels of facility

Operating Budget Impact:

Annual Bond Redemption \$ 1,120,500

No operating budget impact.



Fiscal 2012 Capital Budget
Project: FY2016 ATHLETIC and FITNESS CENTER

COMMUNITY COLLEGE
PROJECTS
Number: M0546

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	4,200	0	4,200	0	0	0	0	4,200
CONSTRUCTION	0	0	0	0	0	0	0	39,200	39,200	0	0	0	0	39,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	6,400	0	0	0	6,400
Total Expenditures	0	0	0	0	0	0	4,200	39,200	43,400	6,400	0	0	0	49,800
BONDS	0	0	0	0	0	0	2,100	19,600	21,700	3,200	0	0	0	24,900
GRANTS	0	0	0	0	0	0	2,100	19,600	21,700	3,200	0	0	0	24,900
Total Funding	0	0	0	0	0	0	4,200	39,200	43,400	6,400	0	0	0	49,800

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2017 CONTINUING EDUCATION BUILDING

**COMMUNITY COLLEGE
PROJECTS
Number: M0547**

Description:

Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the state of Maryland.

Justification:

Continuing education provides special services to the community as well as county and state agencies such as workforce development and contract training (credit and noncredit) in business management, healthcare, advanced technology, and other areas. The continuing education and workforce development division produces approximately 25 percent of the college's full-time equivalent enrollments. A new building is required to ensure that the college continues to provide quality services to the community including online and web accessibility.

Remarks:

Project Schedule:

- FY17 - Plan and design new building
- FY18 - Construct new building
- FY19 - Furnish and equip new building

Operating Budget Impact:

Annual Bond Redemption \$ 583,200

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



Fiscal 2012 Capital Budget
Project: FY2017 CONTINUING EDUCATION BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0547

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,360	2,360	0	0	0	0	2,360
CONSTRUCTION	0	0	0	0	0	0	0	0	0	21,600	0	0	0	21,600
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	1,960	0	0	1,960
Total Expenditures	0	0	0	0	0	0	0	2,360	2,360	21,600	1,960	0	0	25,920
BONDS	0	0	0	0	0	0	0	1,180	1,180	10,800	980	0	0	12,960
GRANTS	0	0	0	0	0	0	0	1,180	1,180	10,800	980	0	0	12,960
Total Funding	0	0	0	0	0	0	0	2,360	2,360	21,600	1,960	0	0	25,920

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2019 ENGLISH and WORLD LANGUAGES BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0548

Description:

Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.

Justification:

Once the business and computer systems division expands in Duncan Hall, the English and world languages division will need to move to a new facility. The new space will expand offerings that are currently in high demand. This facility is integral to campus development and is based on the importance to the community and the local economy as well as the need for additional space. The program goals of meeting enrollment growth and the consolidation of programs in one area can be accomplished effectively with the development of this new building.

Remarks:

Project Schedule:

- FY19 - Plan and design new building
- FY20 - Construct new building
- FY21 - Furnish and equip new building

Operating Budget Impact:

Annual Bond Redemption \$ 560,700

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



HCC MASTER PLAN

Fiscal 2012 Capital Budget
Project: FY2019 ENGLISH and WORLD LANGUAGES BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0548

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	2,280	0	0	2,280
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	20,800	0	20,800
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	1,840	1,840
Total Expenditures	0	0	0	0	0	0	0	0	0	0	2,280	20,800	1,840	24,920
BONDS	0	0	0	0	0	0	0	0	0	0	1,140	10,400	920	12,460
GRANTS	0	0	0	0	0	0	0	0	0	0	1,140	10,400	920	12,460
Total Funding	0	0	0	0	0	0	0	0	0	0	2,280	20,800	1,840	24,920

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2020 STUDENT LIFE BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0549

Description:

Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.

Justification:

The original intent of the RCF Student Services Hall was to include the functions of student life. In order to accommodate the needs of the other student services operations on campus in addition to regulating the building footprint, the student life areas were removed from the planning and design of the building. This new proposed facility will concentrate several functions into a consolidated area to meet new programmatic demands of student groups and activities. The new space will expand the existing student life and student club areas into one building. The building is proposed to be located on the south end of campus in close proximity to the new athletic and fitness facility as well as new academic buildings. It is proposed to house student life administrative spaces, student club space requirements, meeting space, lounge space, study space and food venues. The program goals of meeting enrollment growth, promoting student development and enrichment, and the consolidation of programs into one area can be accomplished most effectively with the development of this new building.

Remarks:

Project Schedule:

- FY20 - Plan and design new building
- FY21 - Construct new building
- FY22 - Furnish and equip new building

Operating Budget Impact:

Annual Bond Redemption \$ 705,600

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



Fiscal 2012 Capital Budget
Project: FY2020 STUDENT LIFE BUILDING

COMMUNITY COLLEGE
PROJECTS
Number: M0549

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	2,560	0	2,560
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	26,400	26,400
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	2,400	2,400
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	2,560	28,800	31,360
BONDS	0	0	0	0	0	0	0	0	0	0	0	1,280	14,400	15,680
GRANTS	0	0	0	0	0	0	0	0	0	0	0	1,280	14,400	15,680
Total Funding	0	0	0	0	0	0	0	0	0	0	0	2,560	28,800	31,360

Project Status:

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK	9,056	B	1,162	B	13,830	5,100	7,000	5,500	15,300	5,000	51,730
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.	1,444	G	438	G							
	1,230	T	500	T							
N3103 FY2000 PARKLAND ACQUISITION PROGRAM	19,812	G	438	G	26,446	570	0	0	0	0	27,016
This project establishes a fund for County-wide park land acquisition and related expenses.	2,507	O	29	O							
	354	P									
	3,306	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									
	1,726	T									
N3107 FY2000 ROCKBURN BRANCH PARK	1,198	B			5,779	1,050	0	0	0	0	6,829
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	500	B	3,936	570	570	570	0	0	5,646
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									
	345	P									
	1,687	T	400	T							
N3109 FY2004 PARKS RESURFACING PROGRAM	129	G			2,140	500	350	350	0	0	3,340
A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	340	P									
	1,071	T	600	T							
N3932 FY2000 WESTERN REGIONAL PARK	2,219	B			18,161	300	2,600	0	0	0	21,061
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									
	294	T									

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM	40	B		228	0	0	0	0	0	228
This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	24	O								
	4	P								
	160	T								
N3953 FY2000 CENTENNIAL LAKE RESTORATION	21	B		687	5,000	0	0	0	0	5,687
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	66	P								
	500	T	100	T						
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	3,385	B		6,838	800	30,000	4,000	0	0	41,638
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.	2,572	G								
	581	T	300	T						
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	35	O		678	52	52	52	52	52	938
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	22	P								
	421	T	200	T						
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	50	B		437	2,340	0	0	0	0	2,777
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	387	T								
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	12,655	B		17,603	0	0	0	0	0	17,603
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.	1,864	G								
	1,100	O								
	1,984	T								
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS				614	1,800	0	0	0	0	2,414
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								

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION	100	G		150	300	1,090	0	0	0	1,540
A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	50	T								
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	425	B		670	1,300	0	0	0	0	1,970
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 Route 99 just east of Sand Hill Road.	75	G								
	170	T								
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS			950	B	1,120	0	0	0	0	1,120
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								
	145	T								
N3966 FY2013 CEDAR LANE SCHOOL COMMUNITY CENTER					0	690	3,000	0	0	3,690
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.										
N3967 FY2007 SOUTH BRANCH PARK	10	P		110	0	0	0	0	0	110
A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	100	T								
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	680	B		2,253	250	0	0	0	0	2,503
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	1,573	T								
N3969 FY2013 HAMMOND PARK RESTROOM				0	60	435	0	0	0	495
A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.										
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN				118	2,897	0	0	0	0	3,015
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	T								

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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
N3973 FY2013 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.				0	200	3,500	0	0	0	3,700
N3974 FY2013 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.				0	200	0	0	0	0	200
Total	113,240		5,617	118,857	25,829	55,097	10,472	15,352	5,052	230,659

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: RECREATION and PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	36,621	2,612	39,233
D	DEVELOPER CONTRIBUTION	104	0	104
G	GRANTS	44,421	876	45,297
O	OTHER SOURCES	5,180	29	5,209
P	PAY AS YOU GO	1,676	0	1,676
T	TRANSFER TAX	25,238	2,100	27,338
Summary		113,240	5,617	118,857

Fiscal 2012 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 funds include \$1,225,000 in State Bond Bill and \$219,000 in Program Open Space funds.
2. FY12 Request addresses restoration of mansion and outbuildings and start construction of Phase II and start design of Phase III. Funds also include \$438,000 Program Open Space funds.

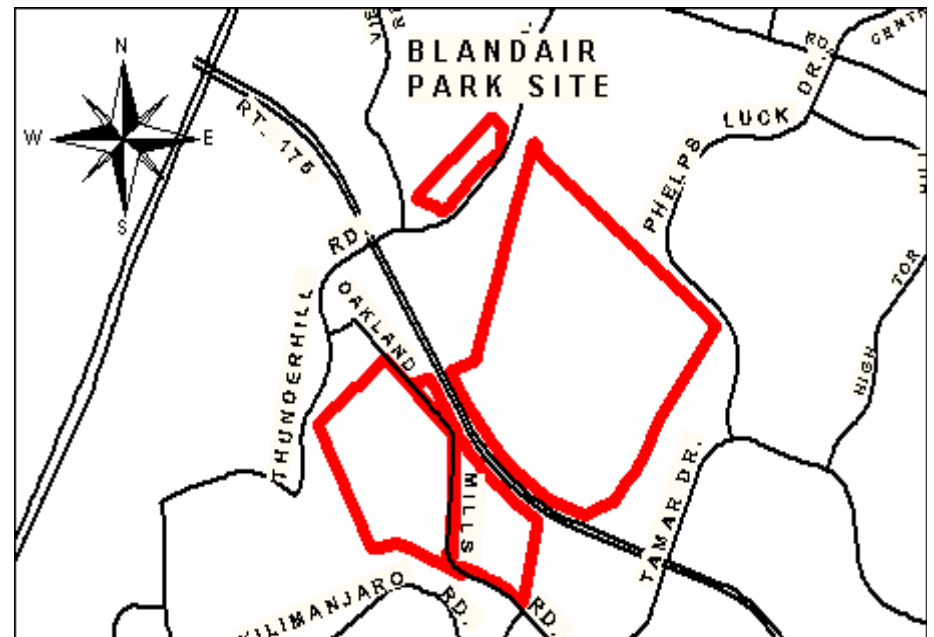
Project Schedule:

- 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 continue construction of Phase II and start design of Phase IV.
- FY14 - Start construction of Phase III and start design of Phase V.
- FY15 - Start construction of Phase IV and start design of Phase VI.
- FY16 - Start construction of Phase V and start design of Phase VII.
- FY17 - Start construction of Phase VI.
- FY18 - Start Construction of Phase VII.
- FY19 - Complete construction of Phase VII.

Operating Budget Impact:

Annual Bond Redemption \$ 2,165,310

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, Phase IV FY14 \$137,600, Phase V FY15 \$400,000.



Fiscal 2012 Capital Budget
Project: FY2000 BLANDAIR REGIONAL PARK

RECREATION and PARKS
PROJECTS
Number: N3102

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	3,128	610	3,738	500	1,500	500	300	0	2,800	0	0	0	0	6,538
CONSTRUCTION	8,602	1,490	10,092	4,600	5,500	5,000	15,000	5,000	35,100	3,000	0	0	0	48,192
Total Expenditures	11,730	2,100	13,830	5,100	7,000	5,500	15,300	5,000	37,900	3,000	0	0	0	54,730
BONDS	9,056	1,162	10,218	4,600	6,500	5,000	14,800	4,500	35,400	2,500	0	0	0	48,118
GRANTS	1,444	438	1,882	0	0	0	0	0	0	0	0	0	0	1,882
TRANSFER TAX	1,230	500	1,730	500	500	500	500	500	2,500	500	0	0	0	4,730
Total Funding	11,730	2,100	13,830	5,100	7,000	5,500	15,300	5,000	37,900	3,000	0	0	0	54,730

Project Status:

Construction for phase one has begun.

\$9,655,068 spent and encumbered through February 2011.

Fiscal 2012 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. FY12 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.

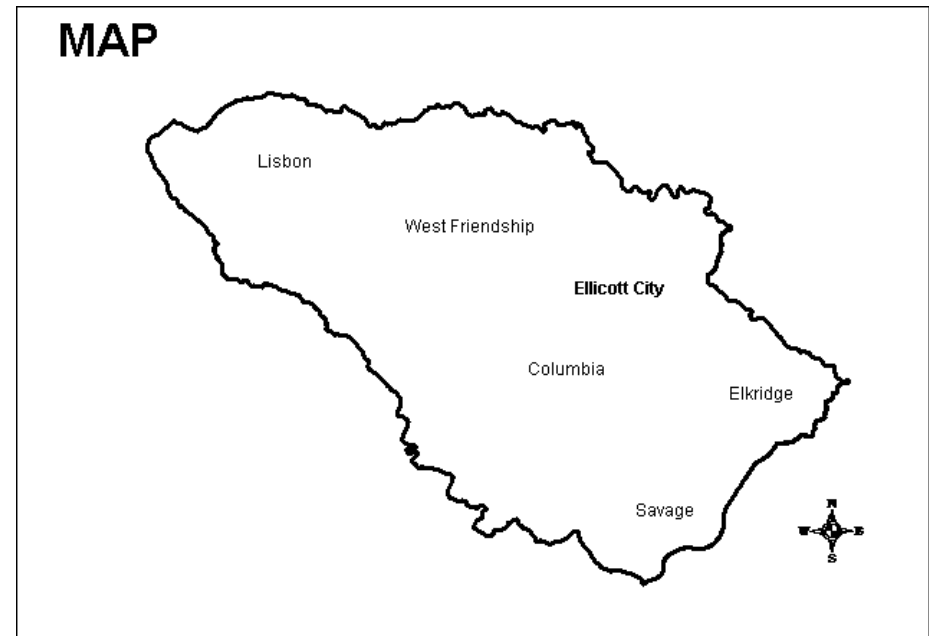
Project Schedule:

FY12 - 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 2012 Capital Budget
Project: FY2000 PARKLAND ACQUISITION PROGRAM

RECREATION and PARKS
PROJECTS
Number: N3103

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	110	20	130	20	0	0	0	0	20	0	0	0	0	150
LAND ACQUISITION	25,869	447	26,316	550	0	0	0	0	550	0	0	0	0	26,866
Total Expenditures	25,979	467	26,446	570	0	0	0	0	570	0	0	0	0	27,016
GRANTS	19,812	438	20,250	500	0	0	0	0	500	0	0	0	0	20,750
OTHER SOURCES	2,507	29	2,536	30	0	0	0	0	30	0	0	0	0	2,566
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	3,306	0	3,306	40	0	0	0	0	40	0	0	0	0	3,346
Total Funding	25,979	467	26,446	570	0	0	0	0	570	0	0	0	0	27,016

Project Status:

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.

\$19,660,043 spent and encumbered through February 2011.

Fiscal 2012 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 funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

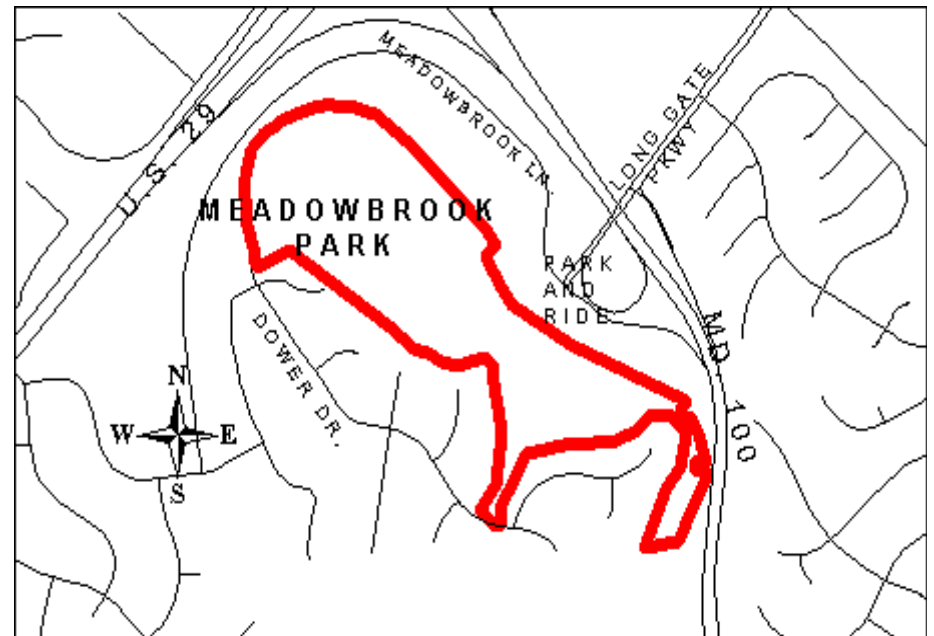
Project Schedule:

FY13 - Security equipment, storage building and landscaping.

Operating Budget Impact:

Annual Bond Redemption \$ 62,145

The operating costs are absorbed within current operational budget.



Fiscal 2012 Capital Budget
Project: FY1995 MEADOWBROOK PARK

RECREATION and PARKS
PROJECTS
Number: N3105

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	6,955	0	6,955	200	0	0	0	0	200	0	0	0	0	7,155
Total Expenditures	8,473	0	8,473	200	0	0	0	0	200	0	0	0	0	8,673
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
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,726
Total Funding	8,473	0	8,473	200	0	0	0	0	200	0	0	0	0	8,673

Project Status:

Construction of Phase III; indoor facility complete

\$8,305,230 spent and encumbered through February 2011.

Fiscal 2012 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. Prior appropriation reflects TAO #2-FY2009

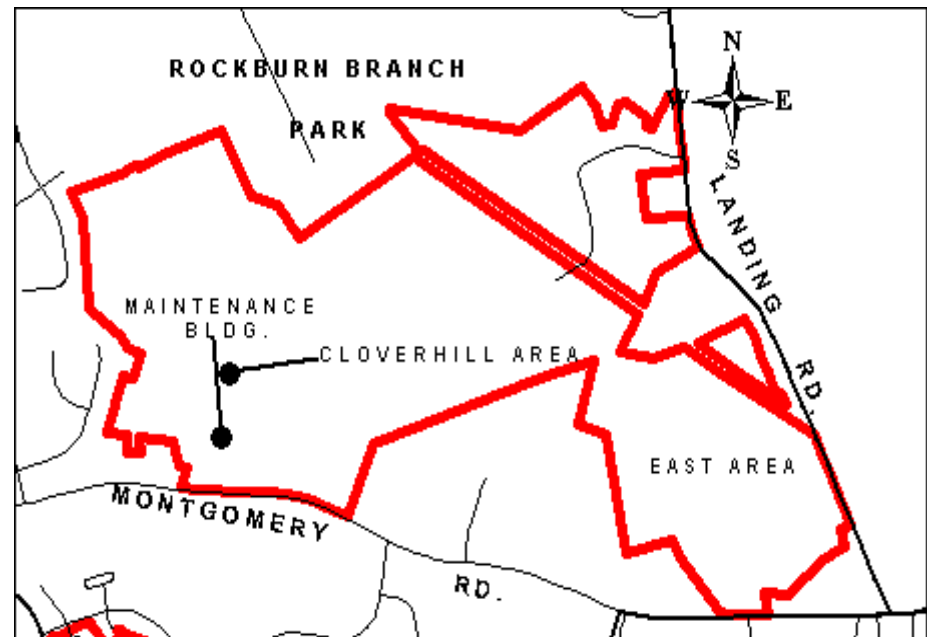
Project Schedule:

FY13 - Phase II installation of lights
FY14 - Phase III installation of light and synthetic field

Operating Budget Impact:

Annual Bond Redemption \$ 101,160

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 FY13 and the new synthetic turf field proposed for FY14 will be replacing existing lights and a natural turf field which operating costs are absorbed within current operational budget.



Fiscal 2012 Capital Budget
Project: FY2000 ROCKBURN BRANCH PARK

RECREATION and PARKS
PROJECTS
Number: N3107

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	659	0	659	50	0	0	0	0	50	0	0	0	0	709
CONSTRUCTION	5,120	0	5,120	1,000	0	0	0	0	1,000	0	0	0	0	6,120
Total Expenditures	5,779	0	5,779	1,050	0	0	0	0	1,050	0	0	0	0	6,829
BONDS	1,198	0	1,198	1,050	0	0	0	0	1,050	0	0	0	0	2,248
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	5,779	0	5,779	1,050	0	0	0	0	1,050	0	0	0	0	6,829

Project Status:

Construction of Phase I installation of light is completed.

\$5,754,303 spent and encumbered through February 2011.

Fiscal 2012 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. FY12 - Ongoing park improvements. Funds also address design and construction of vehicle and equipment washing area at each Recreation and Parks maintenance facilities.

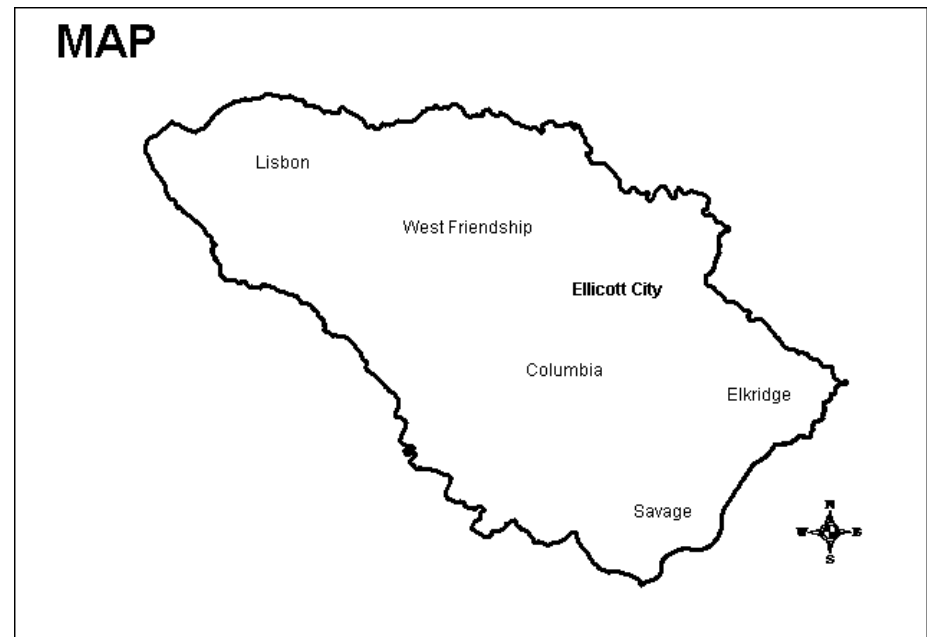
Project Schedule:

FY12 - Planning and Construction Continues
FY13-16 - Construction Continues

Operating Budget Impact:

Annual Bond Redemption \$ 33,750

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	212	10	222	10	10	10	0	0	30	0	0	0	0	252
CONSTRUCTION	2,824	890	3,714	560	560	560	0	0	1,680	0	0	0	0	5,394
Total Expenditures	3,036	900	3,936	570	570	570	0	0	1,710	0	0	0	0	5,646
BONDS	250	500	750	0	0	0	0	0	0	0	0	0	0	750
GRANTS	754	0	754	0	0	0	0	0	0	0	0	0	0	754
PAY AS YOU GO	345	0	345	570	570	570	0	0	1,710	0	0	0	0	2,055
TRANSFER TAX	1,687	400	2,087	0	0	0	0	0	0	0	0	0	0	2,087
Total Funding	3,036	900	3,936	570	570	570	0	0	1,710	0	0	0	0	5,646

Project Status:

Replacement of Font Hill Park boardwalk is completed. Dugouts at Rockburn and Savage Park have been installed.

\$2,597,695 spent and encumbered through February 2011.

Fiscal 2012 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 funds include a Federal Transportation Enhancement Act Grant for the Oakland Mills Pathway.
2. FY12 - Ongoing surface improvements throughout the parks system.

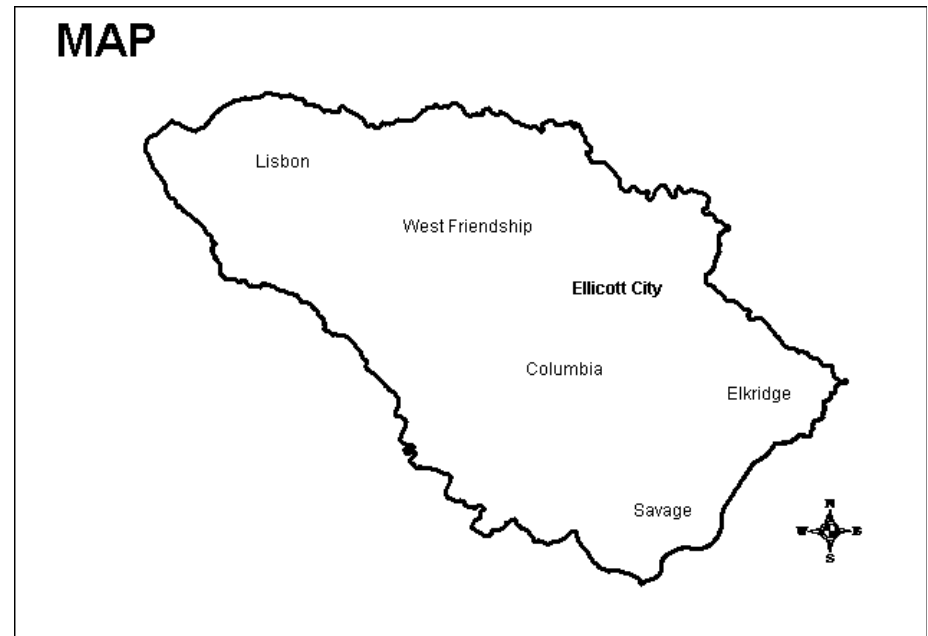
Project Schedule:

FY12 - Construction continues
FY13-15 - 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 2012 Capital Budget
Project: FY2004 PARKS RESURFACING PROGRAM

RECREATION and PARKS
PROJECTS
Number: N3109

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	110	10	120	10	10	10	0	0	30	0	0	0	0	150
CONSTRUCTION	1,430	590	2,020	490	340	340	0	0	1,170	0	0	0	0	3,190
Total Expenditures	1,540	600	2,140	500	350	350	0	0	1,200	0	0	0	0	3,340
GRANTS	129	0	129	0	0	0	0	0	0	0	0	0	0	129
PAY AS YOU GO	340	0	340	500	350	350	0	0	1,200	0	0	0	0	1,540
TRANSFER TAX	1,071	600	1,671	0	0	0	0	0	0	0	0	0	0	1,671
Total Funding	1,540	600	2,140	500	350	350	0	0	1,200	0	0	0	0	3,340

Project Status:

Cedar Lane East tennis court resurfacing will begin.

\$1,126,617 spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 230,355

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.

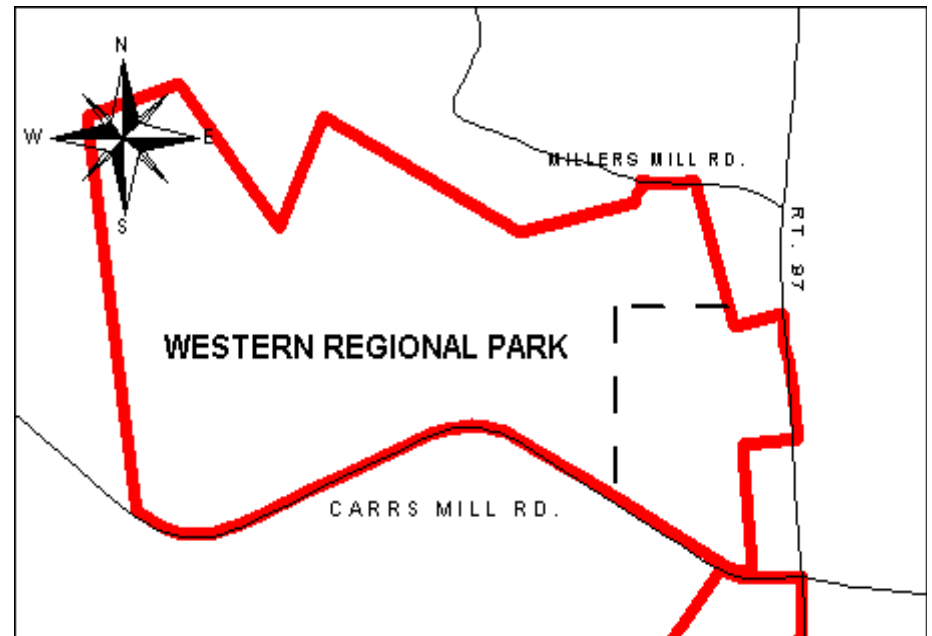
Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.

Remarks:

1. Prior funds include Program Open Space funds.

Project Schedule:

FY13 - Design Phase V
FY14 - Construct Phase V
FY15 - Complete



Fiscal 2012 Capital Budget
Project: FY2000 WESTERN REGIONAL PARK

RECREATION and PARKS
PROJECTS
Number: N3932

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	2,309	0	2,309	300	0	0	0	0	300	0	0	0	0	2,609
CONSTRUCTION	15,852	0	15,852	0	2,600	0	0	0	2,600	0	0	0	0	18,452
Total Expenditures	18,161	0	18,161	300	2,600	0	0	0	2,900	0	0	0	0	21,061
BONDS	2,219	0	2,219	300	2,600	0	0	0	2,900	0	0	0	0	5,119
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
Total Funding	18,161	0	18,161	300	2,600	0	0	0	2,900	0	0	0	0	21,061

Project Status:

Phase III maintenance facility is completed, Phase IV construction started.

\$17,888,542 spent and encumbered through February 2011.

Fiscal 2012 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.

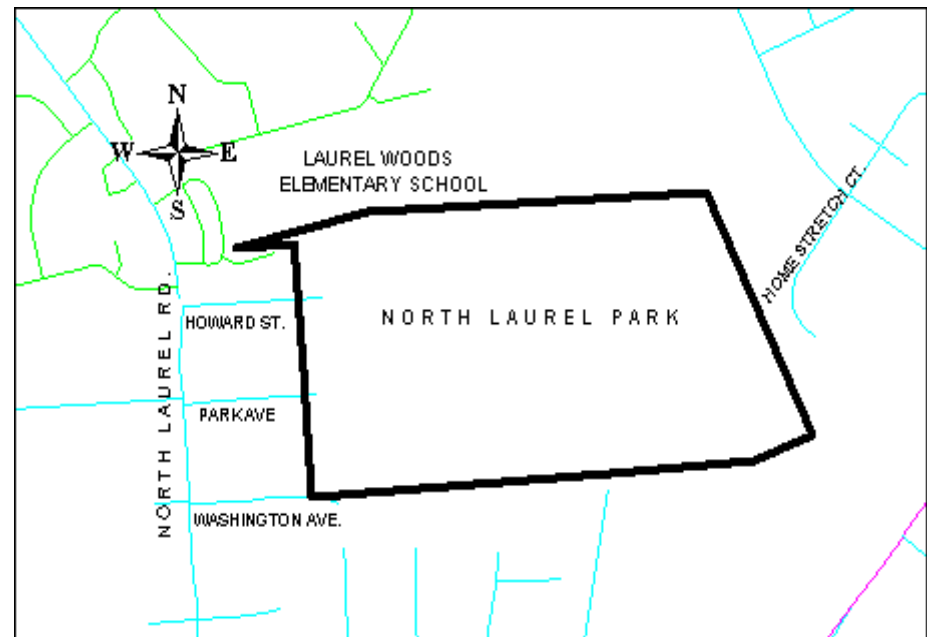
Project Schedule:

FY13 - Design outdoor swimming pool
FY14 - 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 2012 Capital Budget
Project: FY2000 NORTH LAUREL PARK

RECREATION and PARKS
PROJECTS
Number: N3940

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	7,026	0	7,026	650	6,500	0	0	0	7,150	0	0	0	0	14,176
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
Total Funding	7,026	0	7,026	650	6,500	0	0	0	7,150	0	0	0	0	14,176

Project Status:

The Master Plan has been finalized by the committee. Design is in progress

\$4,981,462 spent and encumbered through February 2011.

Fiscal 2012 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.

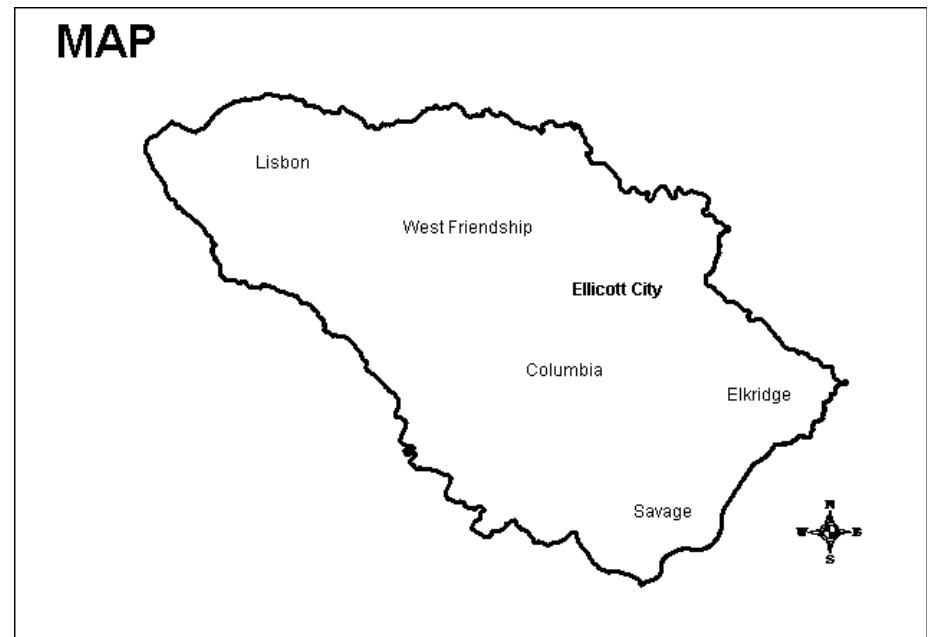
Project Schedule:

FY12 - Design Continues
FY13 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 1,800

Annual Maintenance costs average \$3,000 per playground.



Fiscal 2012 Capital Budget
Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

RECREATION and PARKS
PROJECTS
Number: N3947

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	217	0	217	0	0	0	0	0	0	0	0	0	0	217
Total Expenditures	228	0	228	0	0	0	0	0	0	0	0	0	0	228
BONDS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	0	160	0	0	0	0	0	0	0	0	0	0	160
Total Funding	228	0	228	0	0	0	0	0	0	0	0	0	0	228

Project Status:

\$223,705 spent and encumbered through February 2011.

Fiscal 2012 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.

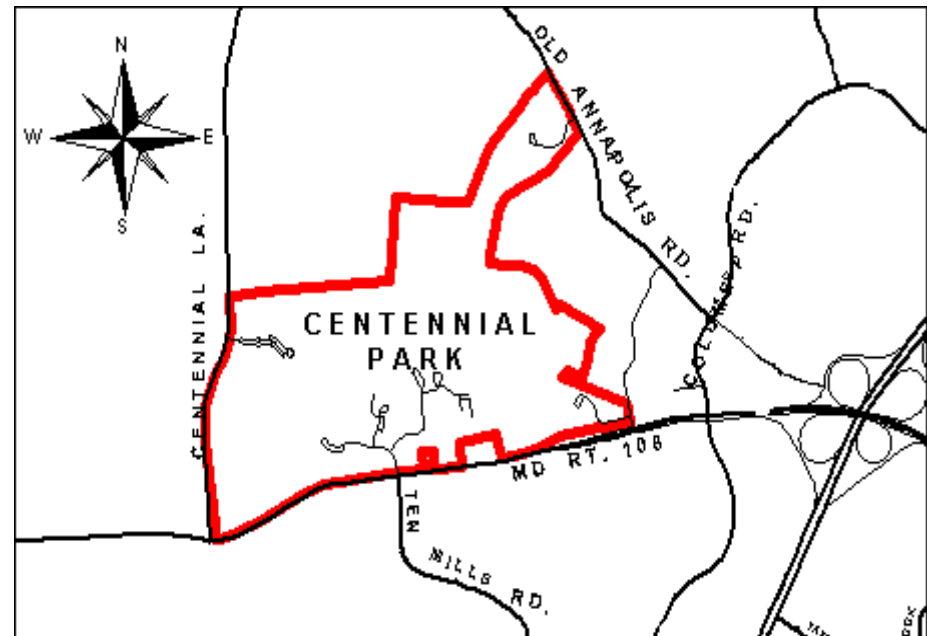
No additional operating costs will be associated with this project other than the electricity required to operate the potential aeration pumps which is estimated at less than \$1000 per year.

Remarks:

- 1. Prior year funds will evaluate additional dredging options, and develop job specifications and plans.
FY12 - Request addresses additional design funds.

Project Schedule:

- FY12 - Design continues
- FY13 - Construction
- FY14 - Close



Fiscal 2012 Capital Budget
Project: FY2000 CENTENNIAL LAKE RESTORATION

RECREATION and PARKS
PROJECTS
Number: N3953

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	587	0	587	0	0	0	0	0	0	0	0	0	0	587
CONSTRUCTION	0	100	100	5,000	0	0	0	0	5,000	0	0	0	0	5,100
Total Expenditures	587	100	687	5,000	0	0	0	0	5,000	0	0	0	0	5,687
BONDS	21	0	21	5,000	0	0	0	0	5,000	0	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	100	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	587	100	687	5,000	0	0	0	0	5,000	0	0	0	0	5,687

Project Status:

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

\$50,159 spent and encumbered through February 2011.

Fiscal 2012 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:

1. Prior funds include \$219,000 in Program Open Space Funds and, FY 09, \$150,000 and FY 10, \$455,000 State Bond Bill.
FY12 - Request addresses additional design funds for Phase III and construction funds for Phase II.

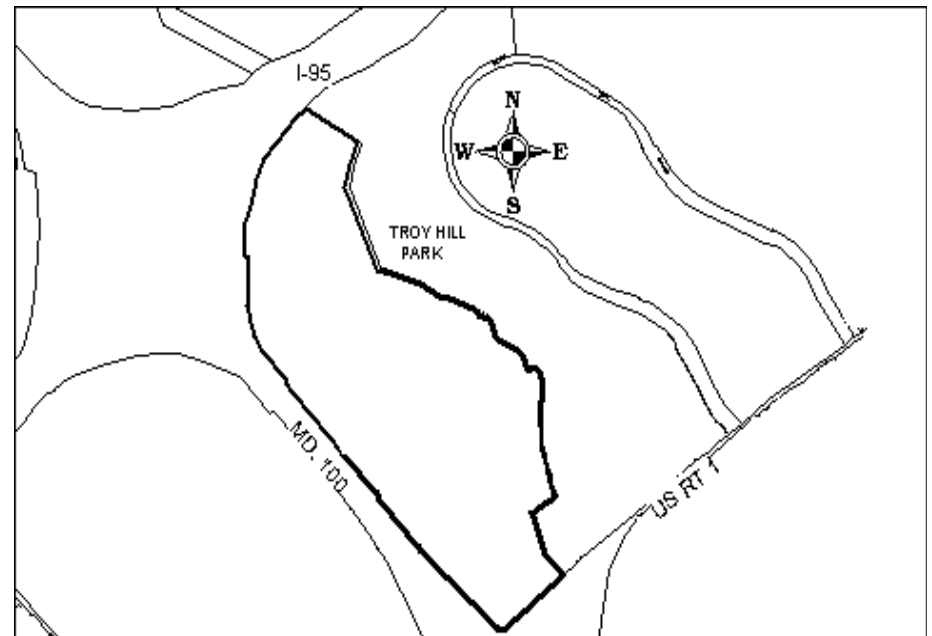
Project Schedule:

FY12 - Design Phase III
FY13 - Phase II construction. Design Phase IV
FY14 - Construct Phase III. Design Phase IV.
FY15 - Continue construction and start construction on Phase IV.

Operating Budget Impact:

Annual Bond Redemption \$ 1,718,325

Operational cost after construction for each phase is estimated: Phase I FY11 20,000, Phase II FY12 \$56,000, Phase III FY14 \$500,000 and Phase IV FY15 \$50,000.



Fiscal 2012 Capital Budget
Project: FY2003 TROY PARK & HISTORIC REHABILITATION

RECREATION and PARKS
PROJECTS
Number: N3957

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,480	300	1,780	800	0	0	0	0	800	0	0	0	0	2,580
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	3,305	0	3,305	0	30,000	4,000	0	0	34,000	0	0	0	0	37,305
Total Expenditures	6,538	300	6,838	800	30,000	4,000	0	0	34,800	0	0	0	0	41,638
BONDS	3,385	0	3,385	800	30,000	4,000	0	0	34,800	0	0	0	0	38,185
GRANTS	2,572	0	2,572	0	0	0	0	0	0	0	0	0	0	2,572
TRANSFER TAX	581	300	881	0	0	0	0	0	0	0	0	0	0	881
Total Funding	6,538	300	6,838	800	30,000	4,000	0	0	34,800	0	0	0	0	41,638

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.

\$1,908,863 spent and encumbered through February 2011.

Fiscal 2012 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 OTHER funds represent insurance recovery on building loss at former Tisano property.
2. FY12 - Ongoing improvements on park historic structures.

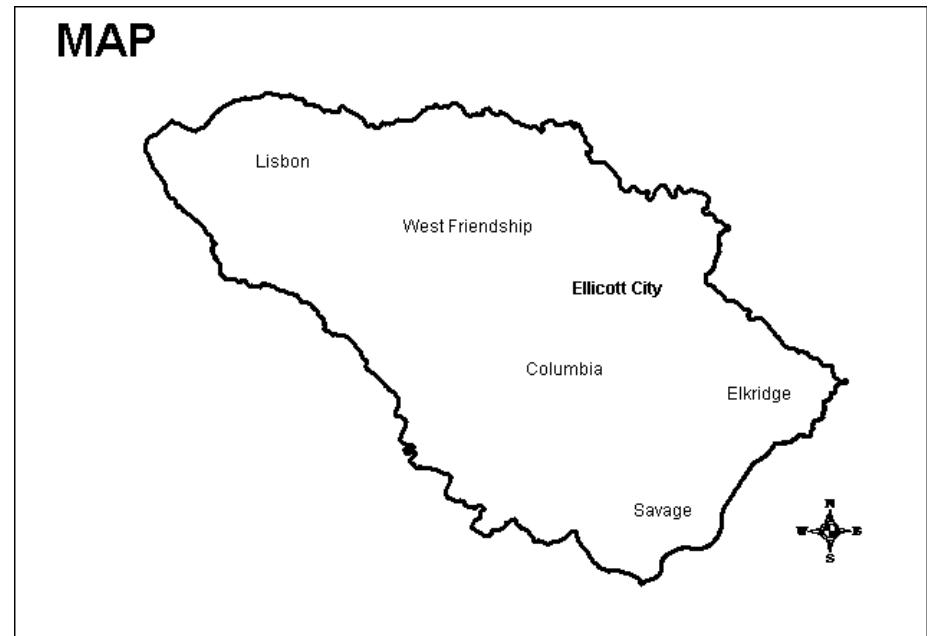
Project Schedule:

FY12 - Construction
FY13 - 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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	75	5	80	2	2	2	2	2	10	2	0	0	0	92
CONSTRUCTION	403	195	598	50	50	50	50	50	250	50	0	0	0	898
Total Expenditures	478	200	678	52	52	52	52	52	260	52	0	0	0	990
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	0	0	0	334
TRANSFER TAX	421	200	621	0	0	0	0	0	0	0	0	0	0	621
Total Funding	478	200	678	52	52	52	52	52	260	52	0	0	0	990

Project Status:

\$445,312 spent and encumbered through February 2011.

Fiscal 2012 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.

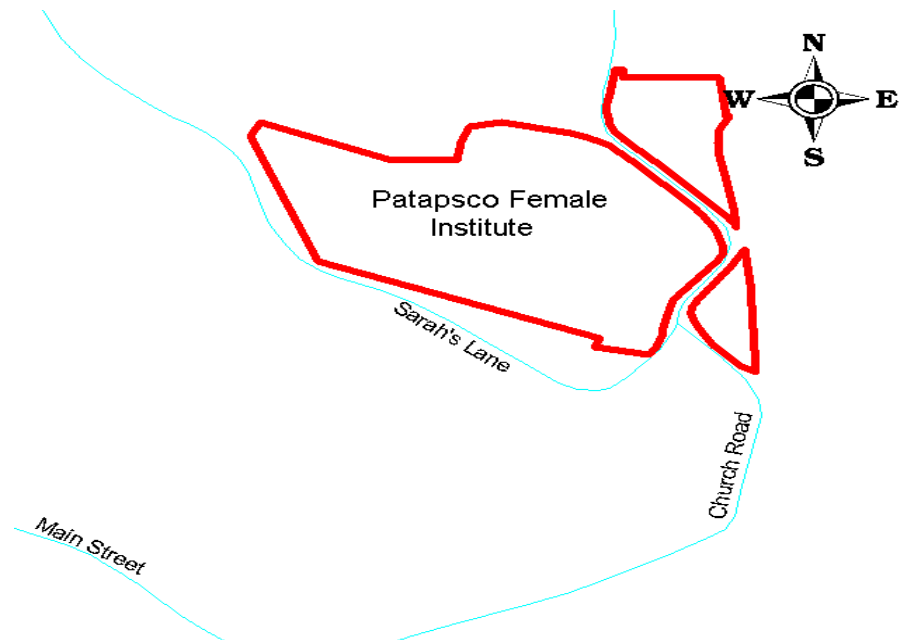
Project Schedule:

FY12 - Continue Design park and construct walls and stairs
FY13 - 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 2012 Capital Budget

Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

RECREATION and PARKS PROJECTS Number: N3959

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
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
Total Expenditures	437	0	437	2,340	0	0	0	0	2,340	0	0	0	0	2,777
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
Total Funding	437	0	437	2,340	0	0	0	0	2,340	0	0	0	0	2,777

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 2011.

Fiscal 2012 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 \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the Middle Patuxent Nature Center Foundation, Inc. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

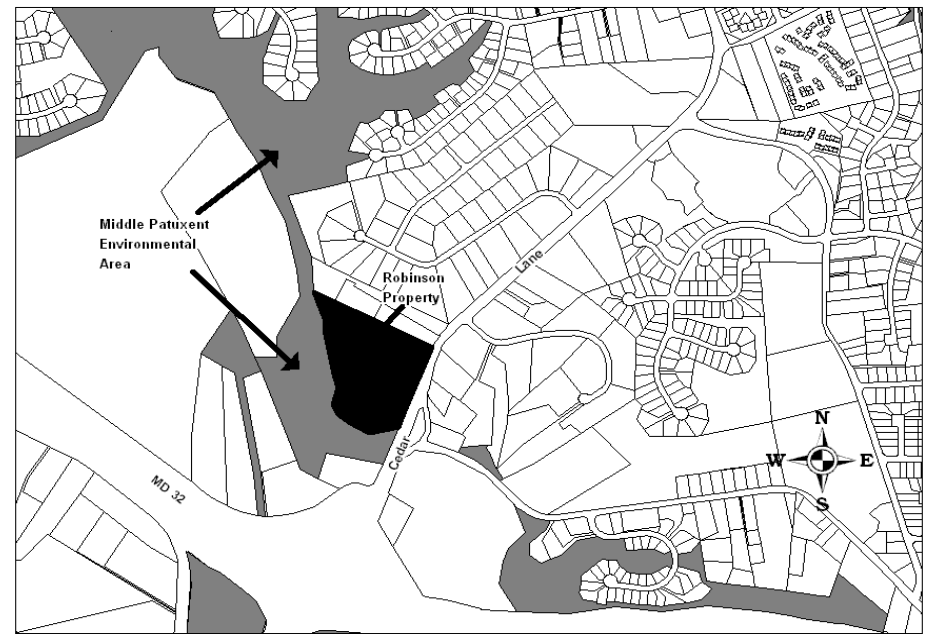
Project Schedule:

FY12 - Construction continues.
FY13 - Complete

Operating Budget Impact:

Annual Bond Redemption \$ 569,475

The operating costs are absorbed within current operational budget.



Fiscal 2012 Capital Budget
Project: FY2006 ROBINSON PROPERTY NATURE CENTER

RECREATION and PARKS
PROJECTS
Number: N3960

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	17,603	0	17,603	0	0	0	0	0	0	0	0	0	0	17,603
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
Total Funding	17,603	0	17,603	0	0	0	0	0	0	0	0	0	0	17,603

Project Status:

Construction has begun.

\$15,051,258 spent and encumbered through February 2011.

Fiscal 2012 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:

FY12 - Design and Construct synthetic turf field and replacement of ballfield lights.

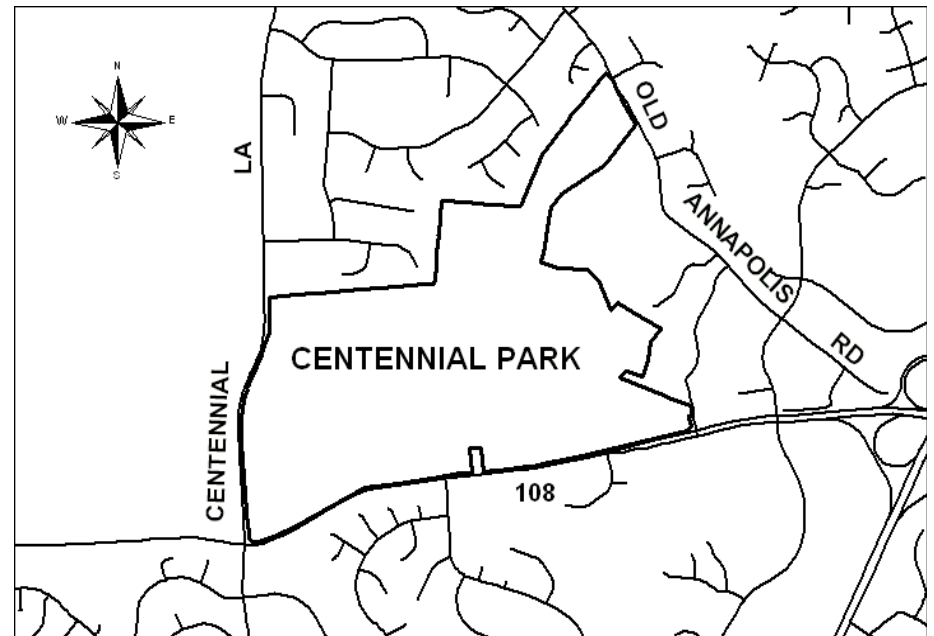
FY13 - Construction continues

FY14 - Construction continues, then close

Operating Budget Impact:

Annual Bond Redemption \$ 67,500

These improvements will not increase operating expenses. There will be savings as a result of the synthetic turf and high efficiency lights.



Fiscal 2012 Capital Budget
Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

RECREATION and PARKS
PROJECTS
Number: N3962

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	114	0	114	300	0	0	0	0	300	0	0	0	0	414
CONSTRUCTION	500	0	500	1,500	0	0	0	0	1,500	0	0	0	0	2,000
Total Expenditures	614	0	614	1,800	0	0	0	0	1,800	0	0	0	0	2,414
BONDS	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
TRANSFER TAX	614	0	614	300	0	0	0	0	300	0	0	0	0	914
Total Funding	614	0	614	1,800	0	0	0	0	1,800	0	0	0	0	2,414

Project Status:

Design for pond to stream retrofit, stream bank stabilization and pier and boat ramp upgrades in progress.

\$448,280 spent and encumbered through February 2011.

Fiscal 2012 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 Route 29 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.

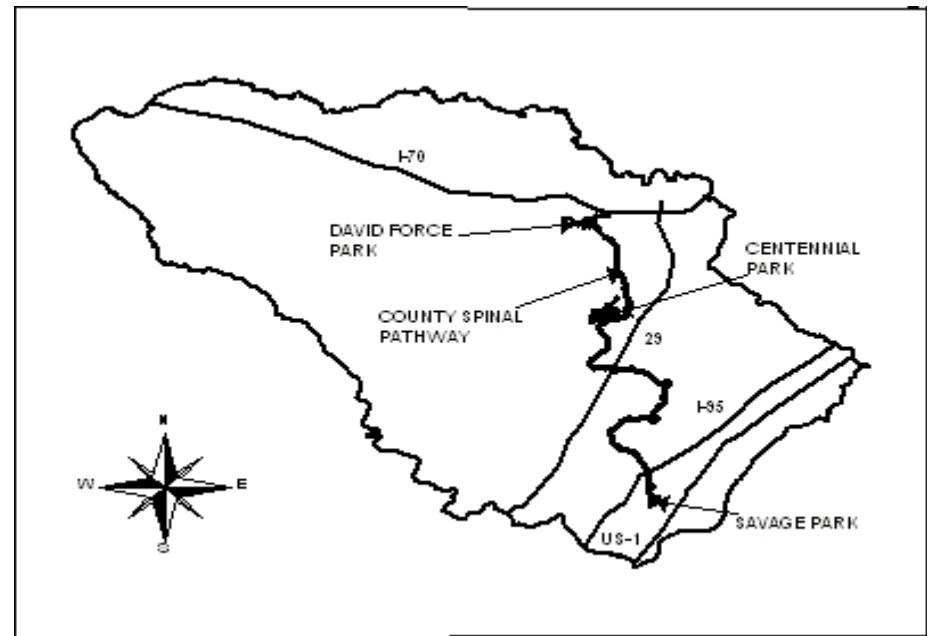
Project Schedule:

- FY13 - Planning and Engineering Continues
- FY14 - Construction
- FY15 - 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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	150	0	150	300	1,090	0	0	0	1,390	0	0	0	0	1,540
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
Total Funding	150	0	150	300	1,090	0	0	0	1,390	0	0	0	0	1,540

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 Route 99 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 include a FY10 \$75,000 State Bond Bill.

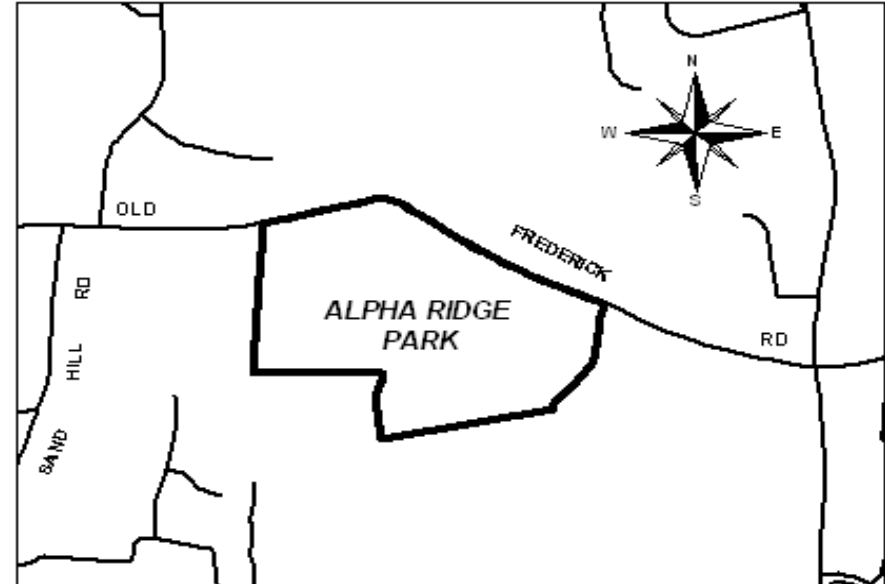
Project Schedule:

FY12 - Continue Design and construction of the restroom. Construction includes a 20 x 20 concrete pad for an astronomical observatory
FY13 - 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 2012 Capital Budget
Project: FY2007 ALPHA RIDGE PARK ADDITIONS

RECREATION and PARKS
PROJECTS
Number: N3964

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	208	0	208	30	0	0	0	0	30	0	0	0	0	238
CONSTRUCTION	462	0	462	1,270	0	0	0	0	1,270	0	0	0	0	1,732
Total Expenditures	670	0	670	1,300	0	0	0	0	1,300	0	0	0	0	1,970
BONDS	425	0	425	1,300	0	0	0	0	1,300	0	0	0	0	1,725
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	670	0	670	1,300	0	0	0	0	1,300	0	0	0	0	1,970

Project Status:

Master Plan is in process.

\$163,398 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 42,750

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. FY12 - Request addresses additional funds for design and construction.

Project Schedule:

FY12 - Design continues and Construction will begin
FY13 - Close



Fiscal 2012 Capital Budget
Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

RECREATION and PARKS
PROJECTS
Number: N3965

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	170	50	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	0	900	900	0	0	0	0	0	0	0	0	0	0	900
Total Expenditures	170	950	1,120	0	0	0	0	0	0	0	0	0	0	1,120
BONDS	0	950	950	0	0	0	0	0	0	0	0	0	0	950
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	145	0	145	0	0	0	0	0	0	0	0	0	0	145
Total Funding	170	950	1,120	0	0	0	0	0	0	0	0	0	0	1,120

Project Status:

Master Plan is completed and pedestrian bridges have been constructed.

\$90,261 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 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 FY13. Prior appropriation reflects TAO #2-FY2009.

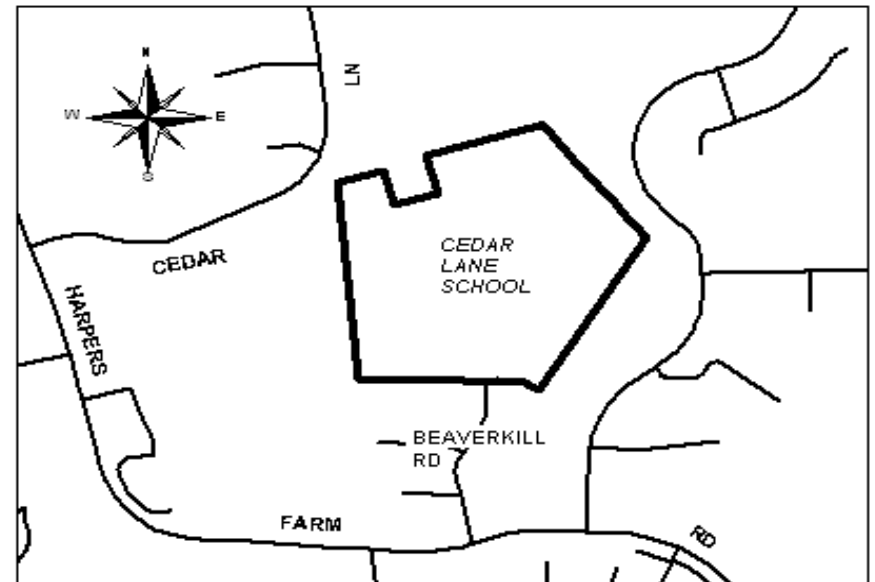
Project Schedule:

FY13 - Design
FY14 - Construction

Operating Budget Impact:

Annual Bond Redemption \$ 166,050

The estimated annual operating costs including staff is \$300,000 annually.



Fiscal 2012 Capital Budget
Project: FY2013 CEDAR LANE SCHOOL COMMUNITY CENTER

RECREATION and PARKS
PROJECTS
Number: N3966

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	0	0	0	690	3,000	0	0	0	3,690	0	0	0	0	3,690
BONDS	0	0	0	690	3,000	0	0	0	3,690	0	0	0	0	3,690
Total Funding	0	0	0	690	3,000	0	0	0	3,690	0	0	0	0	3,690

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

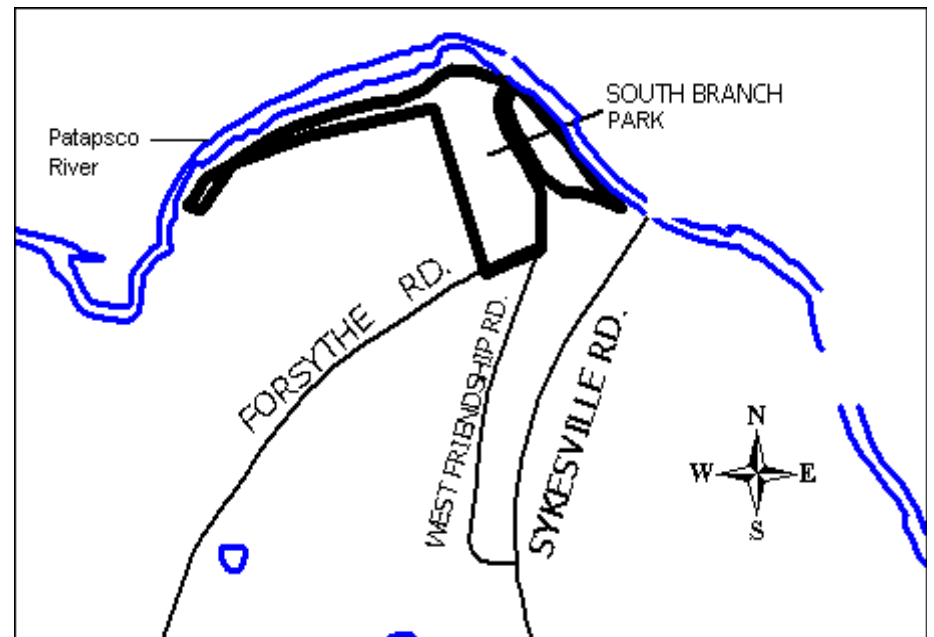
Project Schedule:

FY12 - Design and construction

Operating Budget Impact:

Annual Bond Redemption \$ 0

The estimated annual operating cost will be paid by the Town of Sykesville.



Fiscal 2012 Capital Budget
Project: FY2007 SOUTH BRANCH PARK

RECREATION and PARKS
PROJECTS
Number: N3967

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	110	0	110	0	0	0	0	0	0	0	0	0	0	110
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
Total Funding	110	0	110	0	0	0	0	0	0	0	0	0	0	110

Project Status:

Design in Progress

\$100,000 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

RECREATION and PARKS PROJECTS Number: N3968

Description:

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

Operating Budget Impact:

Annual Bond Redemption \$ 41,850

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.

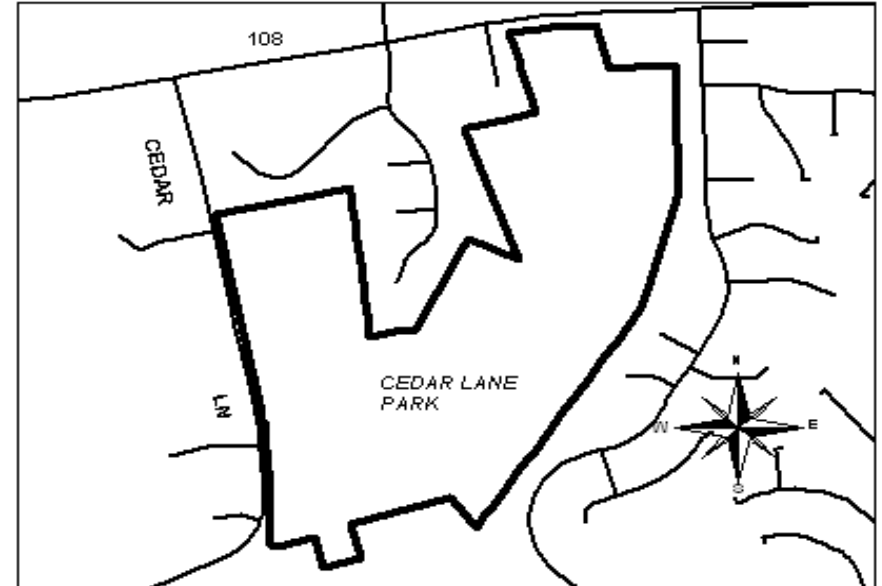
There is no increase in operating cost associated with these improvements.

Remarks:

1. Prior appropriation reflects TAO #2-FY2009.

Project Schedule:

FY13 - Replace outfield fencing



Fiscal 2012 Capital Budget
Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

RECREATION and PARKS
PROJECTS
Number: N3968

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,030	0	2,030	250	0	0	0	0	250	0	0	0	0	2,280
Total Expenditures	2,253	0	2,253	250	0	0	0	0	250	0	0	0	0	2,503
BONDS	680	0	680	250	0	0	0	0	250	0	0	0	0	930
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
Total Funding	2,253	0	2,253	250	0	0	0	0	250	0	0	0	0	2,503

Project Status:

Installation of new ballfield lights is completed.

\$2,200,319 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2013 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 \$ 0

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.

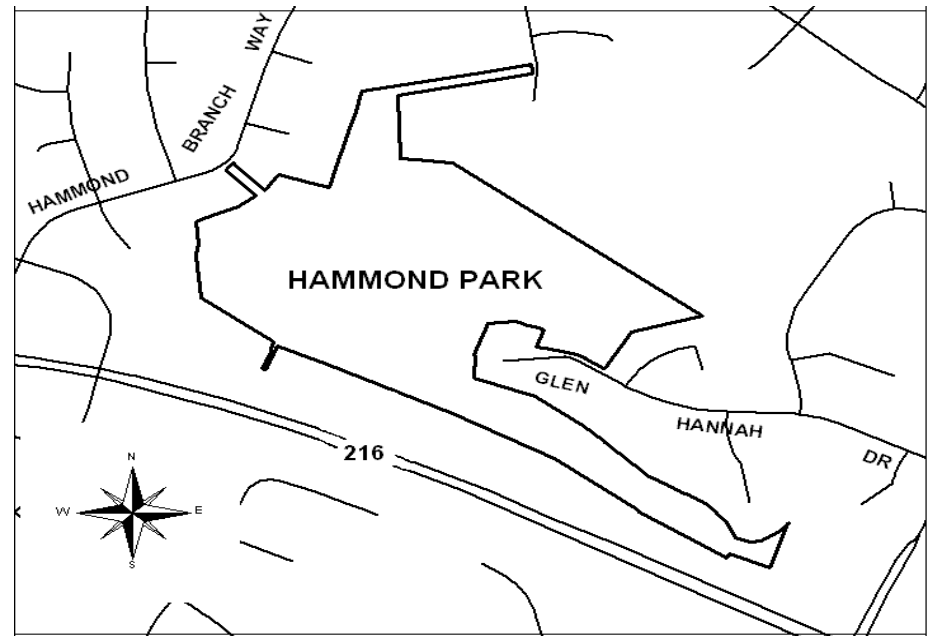
The maintenance and utility costs to operate this restroom in Fiscal Year 2012 is estimated to be \$15,000 annually.

Remarks:

- 1. Design scheduled for FY13

Project Schedule:

FY13 - Design
FY14 - Construct



Fiscal 2012 Capital Budget
Project: FY2013 HAMMOND PARK RESTROOM

RECREATION and PARKS
PROJECTS
Number: N3969

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	0	0	0	60	435	0	0	0	495	0	0	0	0	495
TRANSFER TAX	0	0	0	60	435	0	0	0	495	0	0	0	0	495
Total Funding	0	0	0	60	435	0	0	0	495	0	0	0	0	495

Project Status:

No activity until funds are authorized.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

RECREATION and PARKS PROJECTS Number: N3970

Description:

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

Operating Budget Impact:

Annual Bond Redemption \$ 130,365

Justification:

This project is needed to address the growth of this Department since 1995 when the building was constructed.

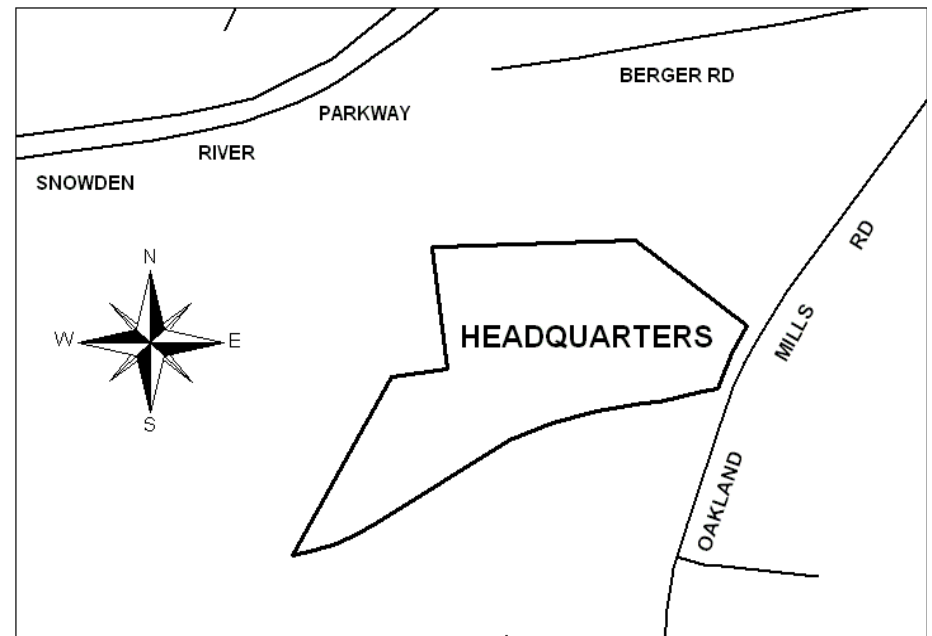
Currently the expansion potential has not been determined, therefore an operating budget impact can not be estimated.

Remarks:

1. Prior appropriation reflects TAO #2-FY2009.

Project Schedule:

FY12 - Design
FY13 - Construction



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	118	0	118	2,897	0	0	0	0	2,897	0	0	0	0	3,015
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
Total Funding	118	0	118	2,897	0	0	0	0	2,897	0	0	0	0	3,015

Project Status:

Design in progress.

\$57,282 spent and encumbered through February 2011.

Fiscal 2012 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:

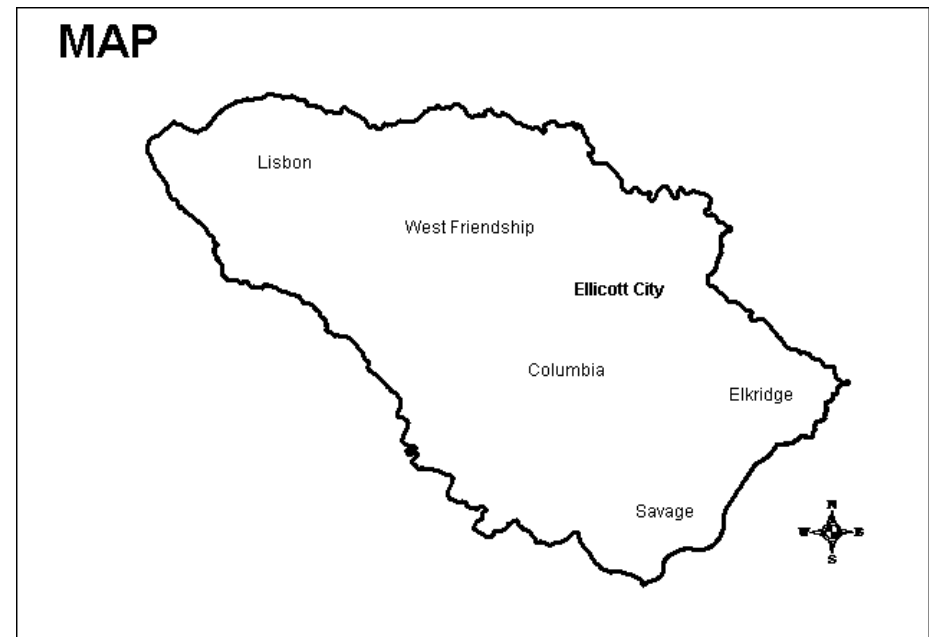
1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.

Project Schedule:

FY12 - Continue Land Acquisition and Planting
FY13 - Land Acquisition and Planting Continues

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,500	0	1,500	1,000	0	0	0	0	1,000	0	0	0	0	2,500
OTHER SOURCES	1,500	0	1,500	1,000	0	0	0	0	1,000	0	0	0	0	2,500
Total Funding	1,500	0	1,500	1,000	0	0	0	0	1,000	0	0	0	0	2,500

Project Status:

\$300,397 spent and encumbered through February 2011.

Fiscal 2012 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:

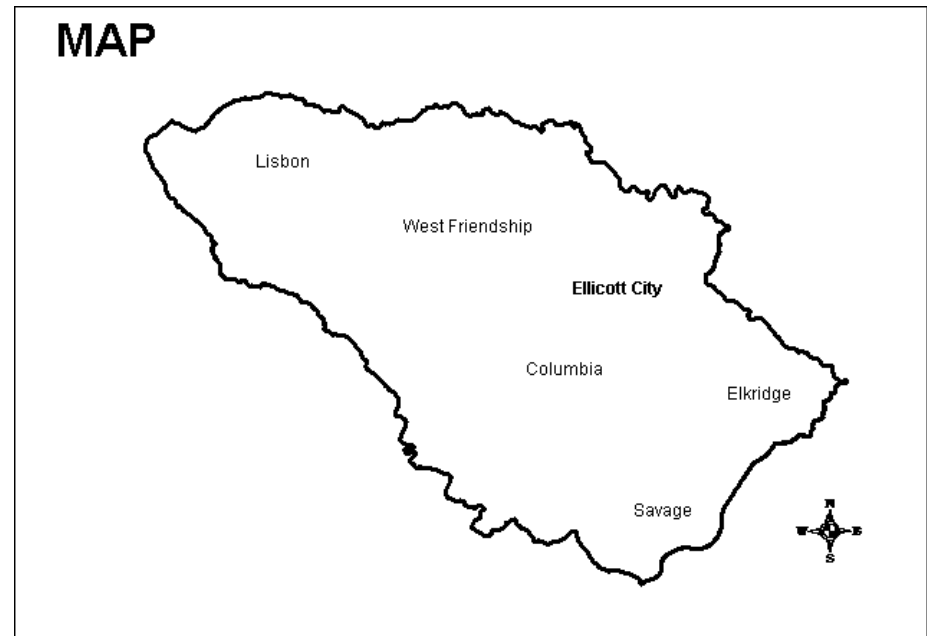
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks:

- 1. Developer funds indicate proceeds from the developer's defaulted surety.

Project Schedule:

FY12 - Defaulted projects as they occur.



Fiscal 2012 Capital Budget
Project: FY2011 DEFAULTED FOREST CONSERVATION

RECREATION and PARKS
PROJECTS
Number: N3972

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	60	0	60	0	0	0	0	0	0	0	0	0	0	60
DEVELOPER CONTRIBUTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Funding	60	0	60	0	0	0	0	0	0	0	0	0	0	60

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

RECREATION and PARKS PROJECTS Number: N3973

Description:

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. Upgrades will include no spill/glare ballfield lighting and synthetic turf for 3 fields.

Operating Budget Impact:

Annual Bond Redemption \$ 166,500

Justification:

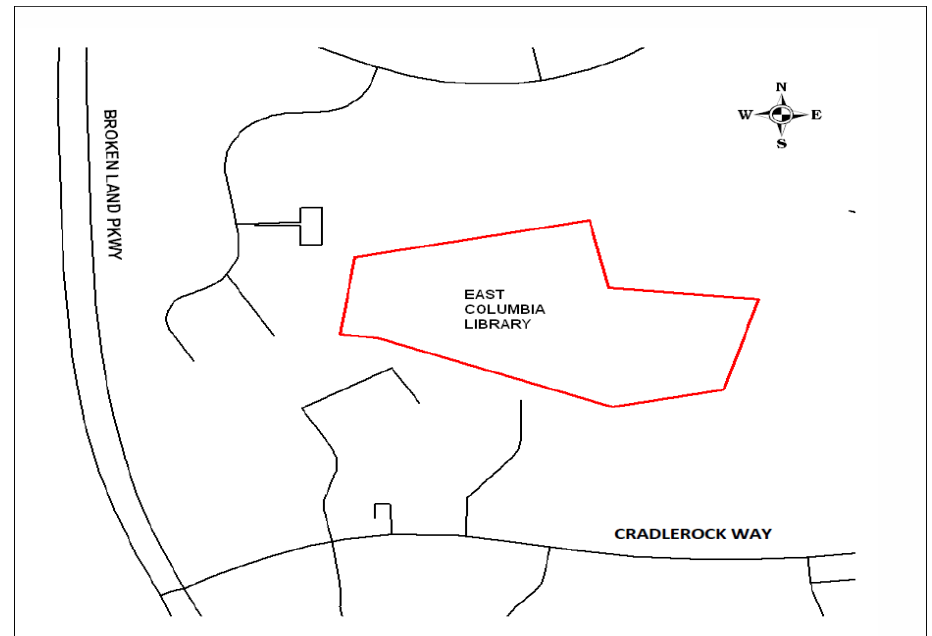
This project will provide a safer playing surface, reduce maintenance costs and improve site utilization.

Remarks:

1. FY12 - Introducing new project.

Project Schedule:

FY12 - Introducing new project
FY13 - Design
FY14 - Construct



Fiscal 2012 Capital Budget

Project: FY2013 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

**RECREATION and PARKS PROJECTS
Number: N3973**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	200	0	0	0	0	200	0	0	0	0	200
CONSTRUCTION	0	0	0	0	3,500	0	0	0	3,500	0	0	0	0	3,500
Total Expenditures	0	0	0	200	3,500	0	0	0	3,700	0	0	0	0	3,700
BONDS	0	0	0	200	3,500	0	0	0	3,700	0	0	0	0	3,700
Total Funding	0	0	0	200	3,500	0	0	0	3,700	0	0	0	0	3,700

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2013 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS

RECREATION and PARKS PROJECTS Number: N3974

Description:

A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.

Operating Budget Impact:

Annual Bond Redemption \$ 0

Justification:

This project is necessary to address the safety concerns, overuse of the existing trail system and additional need park amenities.

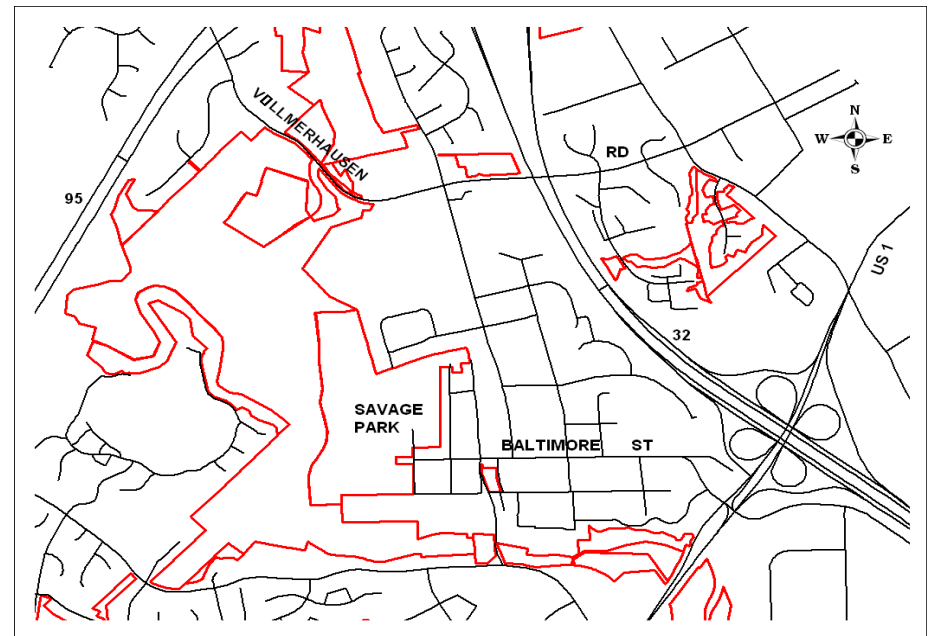
Remarks:

FY12 - Introducing new project.

Project Schedule:

FY12 - Introducing new project

FY13 - Master Plan



Fiscal 2012 Capital Budget
Project: FY2013 SAVAGE PARK TRAIL PLANNING AND SITE
IMPROVEMENTS

RECREATION and PARKS
PROJECTS
Number: N3974

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	200	0	0	0	0	200	0	0	0	0	200
Total Expenditures	0	0	0	200	0	0	0	0	200	0	0	0	0	200
TRANSFER TAX	0	0	0	200	0	0	0	0	200	0	0	0	0	200
Total Funding	0	0	0	200	0	0	0	0	200	0	0	0	0	200

Project Status:

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: POLICE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total	
P4920	FY2001 MOBILE DATA POLICE COMPUTERS	250	G	4,500	0	0	0	0	0	4,500	
	Project for the purchase, installation and support of mobile computers for police operations in the field.	200	O								
		4,050	P								
P4922	FY2006 SPECIALTY VEHICLE STORAGE BLDG	1,655	B	1,655	0	0	0	0	0	1,655	
	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.										
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.										
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.										
Total		6,155		0	6,155	1,945	9,605	2,385	0	0	20,090

Howard County, MD
FY2012 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	4,050	0	4,050
Summary		6,155	0	6,155

Fiscal 2012 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. GRANT represents US Department of Justice funds.
3. Request represents 257 replacement units.

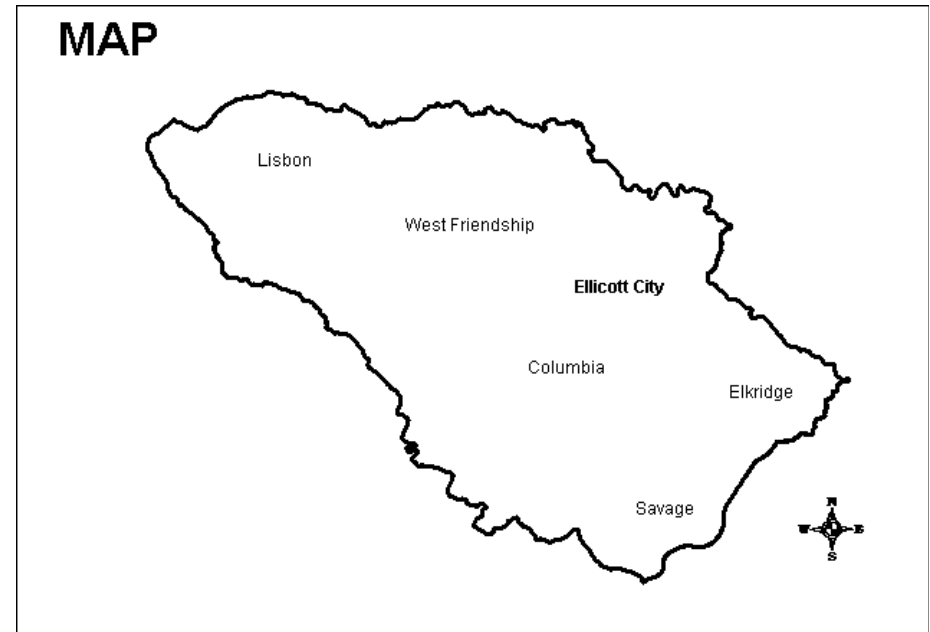
Project Schedule:

FY11 - Continuation of MDC program, continue e-citation program.
FY12 - 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 2012 Capital Budget

Project: FY2001 MOBILE DATA POLICE COMPUTERS

POLICE PROJECTS

Number: P4920

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	4,338	0	4,338	0	0	0	0	0	0	0	0	0	0	4,338
Total Expenditures	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,050	0	4,050	0	0	0	0	0	0	0	0	0	0	4,050
Total Funding	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500

Project Status:

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.

FY10 - Purchased replacement hardware and software for 38 MDC's (actual need was 133). Encumbered \$100,000 for future automated field reporting software modifications.

FY11 - No MDC units purchased through October 2010.

\$4,287,871 spent and encumbered through February 2011.

Fiscal 2012 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.

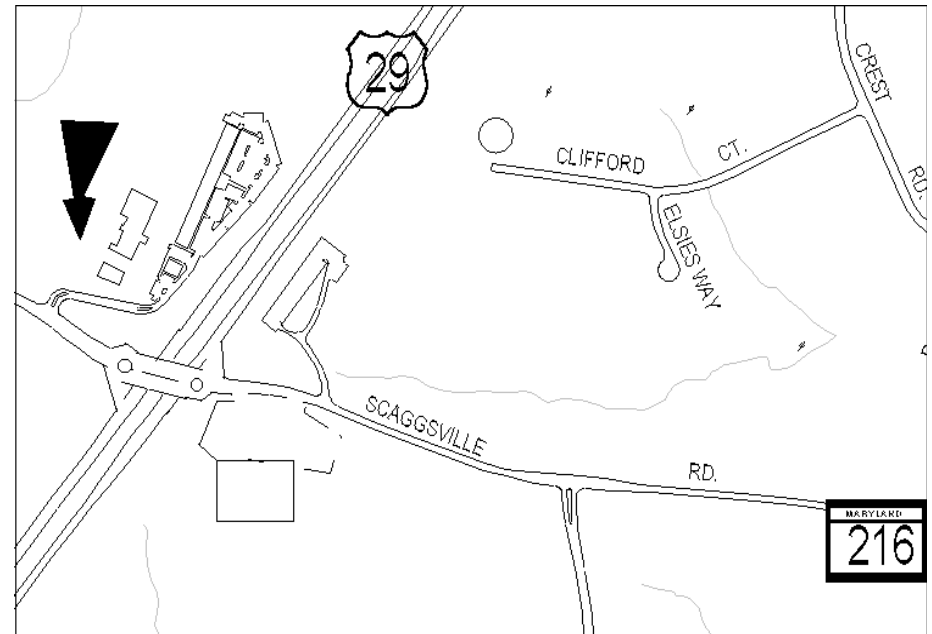
Project Schedule:

FY12 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 74,475

Building and Grounds Maintenance. Utilities (electric heat & water)



Fiscal 2012 Capital Budget

Project: FY2006 SPECIALTY VEHICLE STORAGE BLDG

POLICE PROJECTS

Number: P4922

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
BONDS	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
Total Funding	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655

Project Status:

FY06/07/08 - Design completion; bid/award

FY09/10/11 - construction complete

\$1,307,506 spent and encumbered through February 2011.

Fiscal 2012 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.

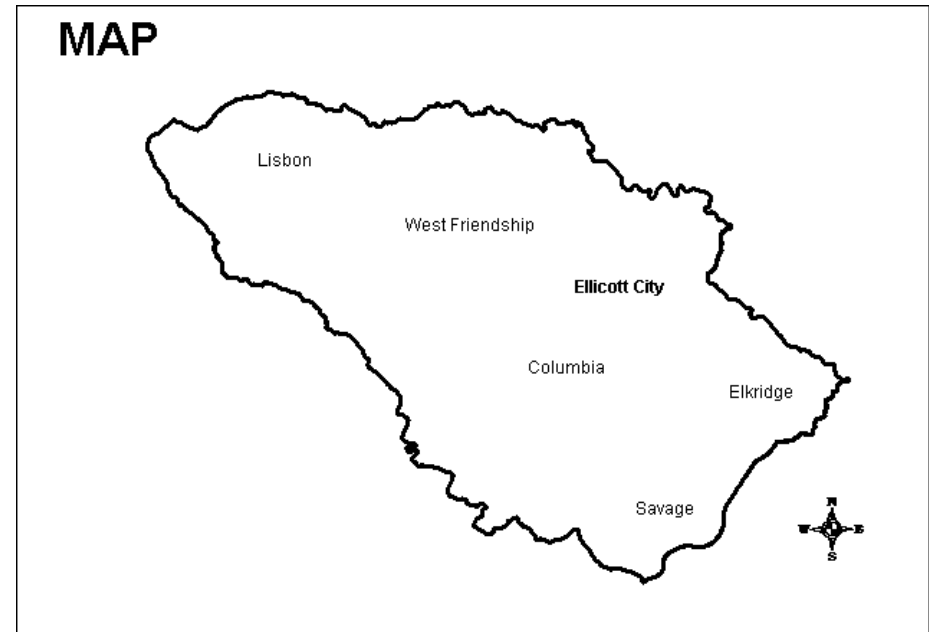
Project Schedule:

FY13 - Location Analysis/Purchase
FY14 - Design
FY15 - Construction
FY16 - Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 108,900

Estimated annual utility/custodial costs upon construction completion: \$ 17,500.00



Fiscal 2012 Capital Budget

Project: FY2009 CHILD ADVOCACY CENTER

POLICE PROJECTS

Number: P4926

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	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
Total Expenditures	0	0	0	350	335	1,735	0	0	2,420	0	0	0	0	2,420
BONDS	0	0	0	350	335	1,735	0	0	2,420	0	0	0	0	2,420
Total Funding	0	0	0	350	335	1,735	0	0	2,420	0	0	0	0	2,420

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

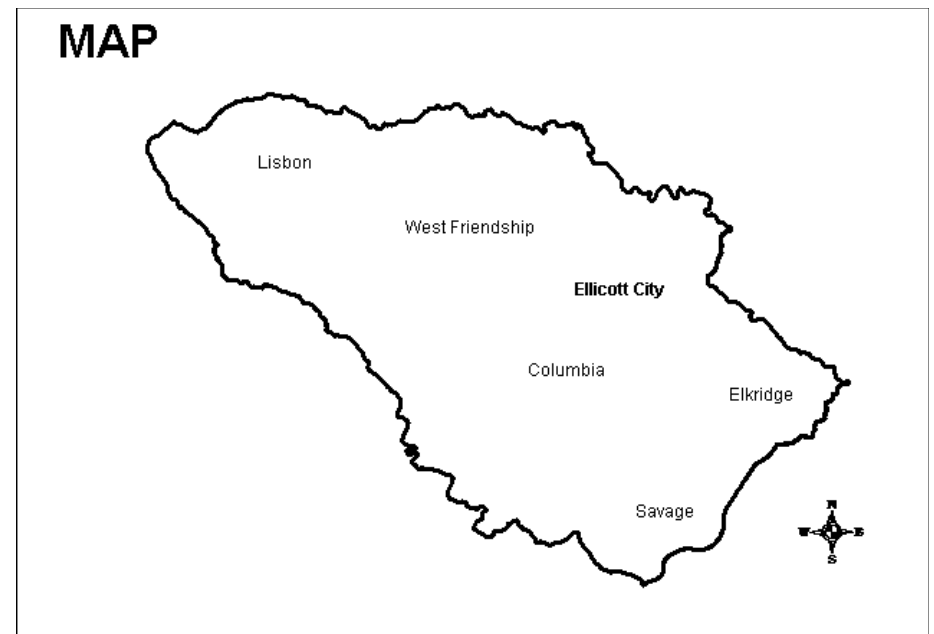
Project Schedule:

- FY13 - A/E Selection; Design Initiation
- FY14 - Design Completion; Construction
- FY15 - Construction Completion
- FY16 - Project Close Out

Operating Budget Impact:

Annual Bond Redemption \$ 518,175

Estimated annual utility/custodial costs upon construction completion:á
\$135,000.00



Fiscal 2012 Capital Budget

**Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU
BLDG/WARFIELD ADDITION**

**POLICE PROJECTS
Number: P4927**

(In Thousands)														
Five Year Capital Program										Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	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
Total Expenditures	0	0	0	1,595	9,270	650	0	0	11,515	0	0	0	0	11,515
BONDS	0	0	0	1,595	9,270	650	0	0	11,515	0	0	0	0	11,515
Total Funding	0	0	0	1,595	9,270	650	0	0	11,515	0	0	0	0	11,515

Project Status:

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6175 FY2001 LITTLE PATUXENT PARALLEL SEWER	7,130	C		78,230	0	0	0	0	0	78,230
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	800	I								
	66,770	M								
	3,530	W								
S6189 FY2001 N LAUREL PUMP STATION	552	C		6,530	0	0	0	0	0	6,530
A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	2,270	I								
	3,708	M								
S6214 SEWER CONTINGENCY FUND	500	C		118,600	0	0	0	0	0	118,600
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.	27,000	G								
	5,045	M	5,000	O						
	81,055	W								
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	6,315	C	1,560	C	7,875	1,560	1,560	1,560	1,560	15,675
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.										
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	6,750	C		51,000	5,000	2,000	0	0	0	58,000
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.	5,499	I								
	38,400	M								
	351	W								
S6245 FY2003 NITROGEN LOADING REDUCTION	3,760	C		135,862	0	0	0	0	0	135,862
A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	35,500	G								
	96,602	M								
S6247 FY2011 WOODBURN AVE WATER and SEWER	125	C		125	0	0	0	0	0	125
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.										
S6249 DEFAULTED DEVELOPER AGREEMENTS	3,600	D		3,600	0	0	0	0	0	3,600
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.										

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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.	1,530	C	250	C	1,780	0	0	0	0	0	1,780
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
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			1,755	0	0	0	0	0	1,755
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.	425	C			3,405	0	0	0	0	0	3,405
	110	I									
	2,385	M	485	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
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
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	7,506	C	1,542	C	9,048	1,542	1,542	1,542	1,542	1,542	16,758
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.			185	M	185	865	0	0	0	0	1,050

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT A project to provide sewer service to 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.	4,030	C		4,030	800	800	800	800	0	7,230
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	B		1,324	0	0	0	0	0	1,324
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.	45	C	40	1,060	0	0	0	0	0	1,060
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.	975	M								
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.	2,000	C		12,000	0	0	0	0	0	12,000
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.			100	100	200	1,300	0	0	0	1,600

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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	I	815	I	1,330	665	665	665	665	0	3,990
S6277 FY2014 OLD FREDERICK ROAD SEWER A project for the design and construction of 750 linear feet sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.					0	0	230	0	0	0	230
S6278 FY2012 OLD COLUMBIA ROAD WATER and SEWER A project for the design and construction of 550 linear feet of water main and 250 linear feet of low pressure sewer in Old Columbia Road west of Harding Road to serve one property.			210	M	210	0	0	0	0	0	210
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
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									
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.	100	D			100	0	0	0	0	0	100
S6812 FY2012 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

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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.	100	D		100	0	0	0	0	0	100
S6862 FY2012 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.			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.	180	C		180	0	0	0	0	0	180
Total	427,477		20,637	448,114	10,632	8,097	6,067	4,567	3,102	480,579

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: SEWER

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	662	0	662
C	UTILITY CASH	42,568	3,392	45,960
D	DEVELOPER CONTRIBUTION	6,050	200	6,250
G	GRANTS	62,500	0	62,500
I	IN-AID of CONSTRUCT UTILITIES	10,994	1,065	12,059
M	METRO DISTRICT BOND	218,855	10,980	229,835
O	OTHER SOURCES	250	5,000	5,250
P	PAY AS YOU GO	662	0	662
W	WATER QUALITY State Bond Loan	84,936	0	84,936
Summary		427,477	20,637	448,114

Fiscal 2012 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.

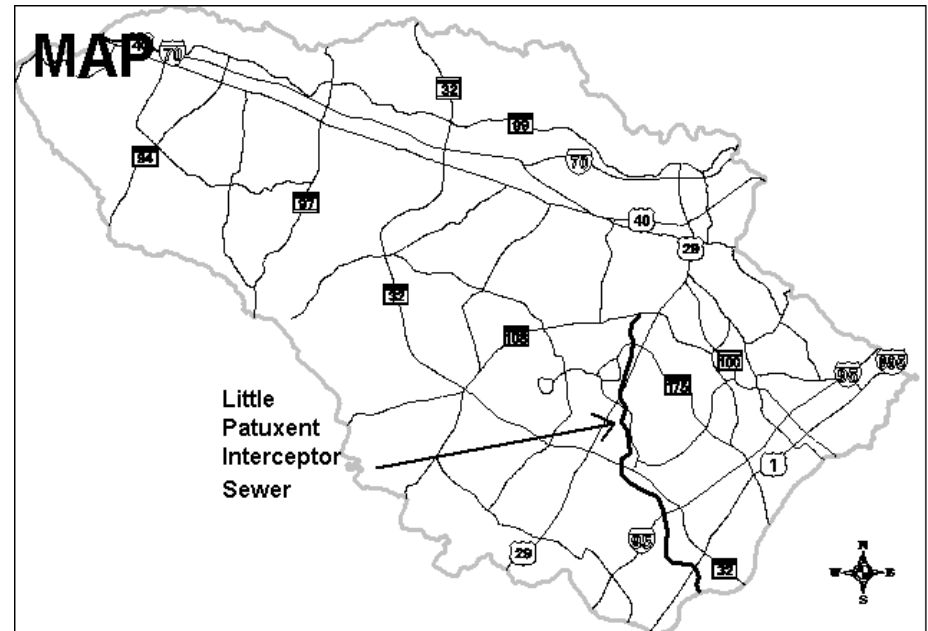
Project Schedule:

FY12 - Land Acquisition, and Construction
FY13 - Construction and Project Complete
FY14 - 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 2012 Capital Budget

SEWER PROJECTS

Project: FY2001 LITTLE PATUXENT PARALLEL SEWER

Number: S6175

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	78,230	0	78,230	0	0	0	0	0	0	0	0	0	0	78,230
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
METRO DISTRICT BOND	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
Total Funding	78,230	0	78,230	0	0	0	0	0	0	0	0	0	0	78,230

Project Status:

1. Phase I - Sewer monitoring and modeling completed.
2. Phase IIA- Evaluation of the alignment alternatives and the sewer system evaluation survey (SSES) report for infiltration/inflow completed.
3. Phase IIB- Evaluation of year 2035 population projection sewer flow completed.
4. Phase III- Design of twelve contracts completed.
5. Phase IIIB- Design of wetland enhancement and stream restoration completed.
6. Four contracts completed, and seven contracts under construction.
7. Contract 20-4536 received MDE stimulus funding approval.

\$44,410,178 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2001 N LAUREL PUMP STATION

SEWER PROJECTS

Number: S6189

Description:

A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.

Justification:

This project is needed to meet the increased demands as outlined in the Master Plan for Water and Sewerage.

Remarks:

1. Improvements include interim replacement of existing variable speed drives with new variable frequency drives and the replacement of a pump control valves.
2. The new station will be constructed above the 100-year floodplain.
3. Acquisition of the site for the proposed new station has delayed construction.

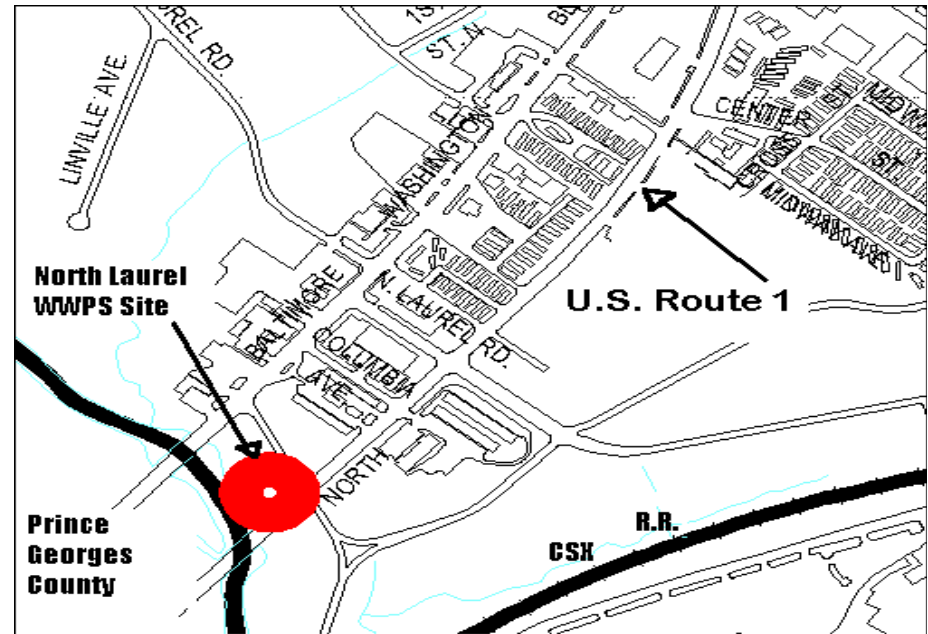
Project Schedule:

- FY12 - Construction of New Station
- FY13 - 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 2012 Capital Budget

Project: FY2001 N LAUREL PUMP STATION

SEWER PROJECTS

Number: S6189

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	700	0	700	0	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	0	140
CONSTRUCTION	5,650	0	5,650	0	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	0	40
Total Expenditures	6,530	0	6,530	0	0	0	0	0	0	0	0	0	0	0	6,530
UTILITY CASH	552	0	552	0	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	0	2,270
METRO DISTRICT BOND	3,708	0	3,708	0	0	0	0	0	0	0	0	0	0	0	3,708
Total Funding	6,530	0	6,530	0	0	0	0	0	0	0	0	0	0	0	6,530

Project Status:

Completed upgrade of existing pumping station. New station under design.

\$1,002,289 spent and encumbered through February 2011.

Fiscal 2012 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, enhanced nutrient removal, etc. to meet requirements when charges to individual projects are not feasible.

Justification:

This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

Remarks:

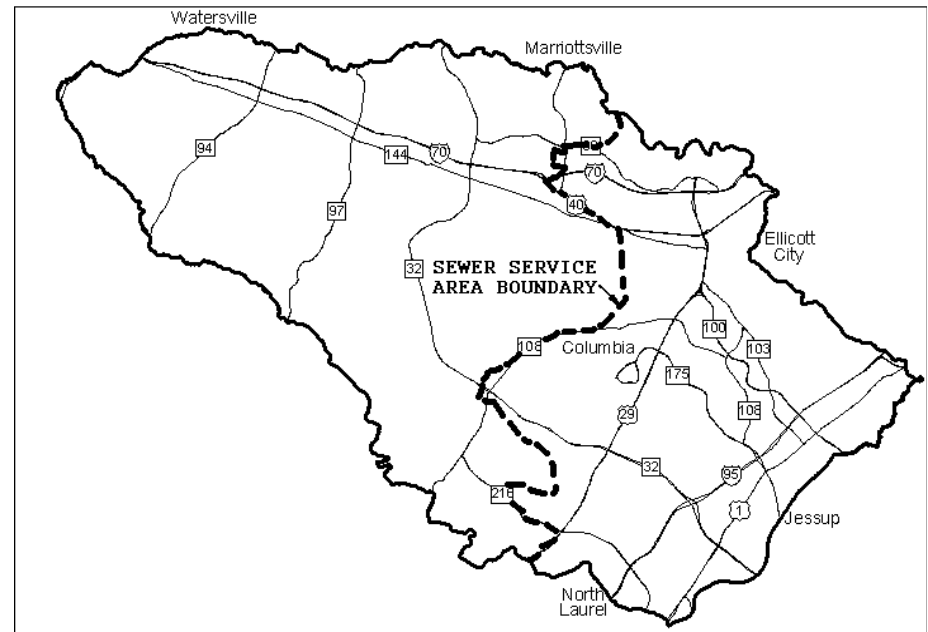
1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects.
4. Collection of revenues for enhanced nutrient removal.

Project Schedule:

Ongoing Program

Operating Budget Impact:

Annual Bond Redemption \$ 19,692,838



Fiscal 2012 Capital Budget
Project: SEWER CONTINGENCY FUND

SEWER PROJECTS
Number: S6214

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	113,600	5,000	118,600	0	0	0	0	0	0	0	0	0	0	118,600
Total Expenditures	113,600	5,000	118,600	0	0	0	0	0	0	0	0	0	0	118,600
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
OTHER SOURCES	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
WATER QUALITY State Bond Loan	81,055	0	81,055	0	0	0	0	0	0	0	0	0	0	81,055
Total Funding	113,600	5,000	118,600	0	0	0	0	0	0	0	0	0	0	118,600

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.

\$90,095 spent and encumbered through February 2011.

Fiscal 2012 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.

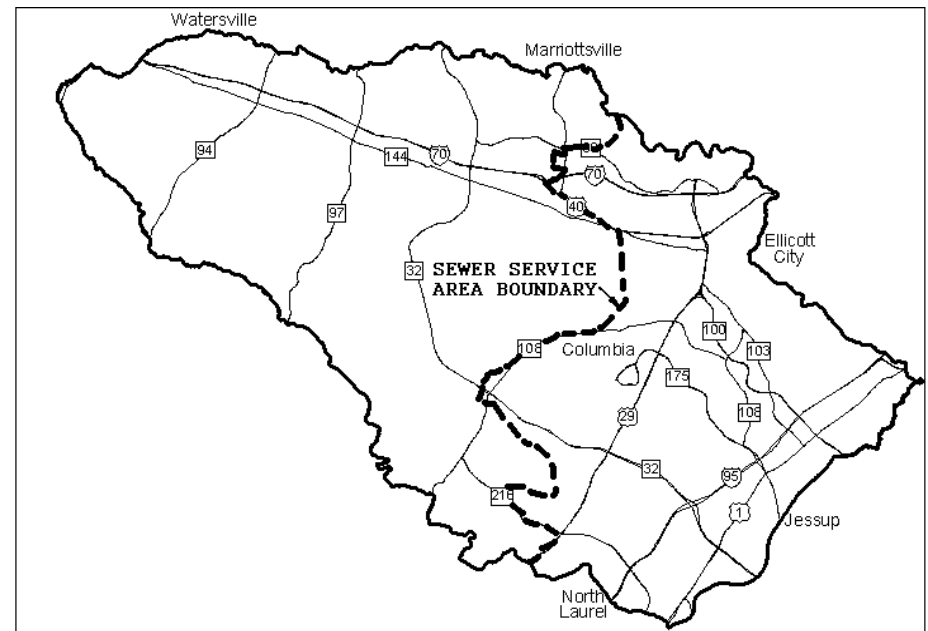
Project Schedule:

Ongoing program

Operating Budget Impact:

Annual Bond Redemption \$ 0

None. The project will reduce overtime and system maintenance costs.



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2001 SEWER CORROSION CORRECTION PROGRAM

Number: S6232

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	390	50	440	50	50	50	50	50	250	0	0	0	0	690
CONSTRUCTION	5,850	1,500	7,350	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	14,850
ADMINISTRATION	75	10	85	10	10	10	10	10	50	0	0	0	0	135
Total Expenditures	6,315	1,560	7,875	1,560	1,560	1,560	1,560	1,560	7,800	0	0	0	0	15,675
UTILITY CASH	6,315	1,560	7,875	1,560	1,560	1,560	1,560	1,560	7,800	0	0	0	0	15,675
Total Funding	6,315	1,560	7,875	1,560	1,560	1,560	1,560	1,560	7,800	0	0	0	0	15,675

Project Status:

Projects Complete:

1. The Wilde Lake and Bryant Woods.
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls.
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue
4. Savage Mill Sewer.
5. Sections of the Valley Meade Subdivision.
6. North Laurel Phase II

\$5,062,107 spent and encumbered through February 2011.

Fiscal 2012 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 73 to 81 MGD. Howard County's share of Patapsco plant's ultimate 81 MGD capacity is 11.5 MGD.
3. The funds in the 5-year capital program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.

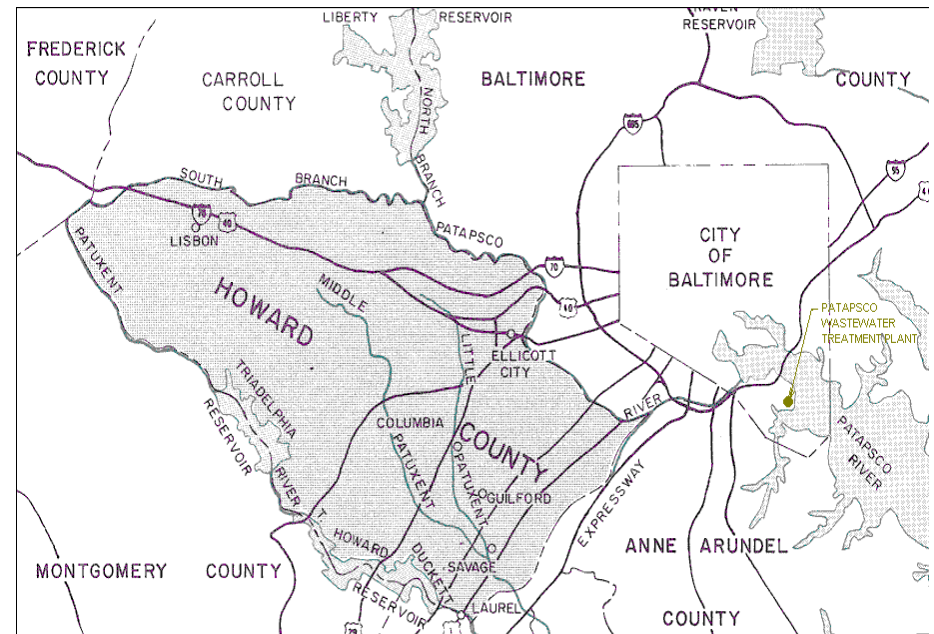
Project Schedule:

Ongoing construction program

Operating Budget Impact:

Annual Bond Redemption \$ 2,240,740

No impact. The Patapsco facilities are operated by Baltimore County.



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES

Number: S6237

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
Total Expenditures	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
METRO DISTRICT BOND	38,400	0	38,400	5,000	2,000	0	0	0	7,000	0	0	0	0	45,400
WATER QUALITY State Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000

Project Status:

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

\$14,190,150 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2003 NITROGEN LOADING REDUCTION

SEWER PROJECTS

Number: S6245

Description:

A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.

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 approved grant funding for ENR of \$35.5 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.

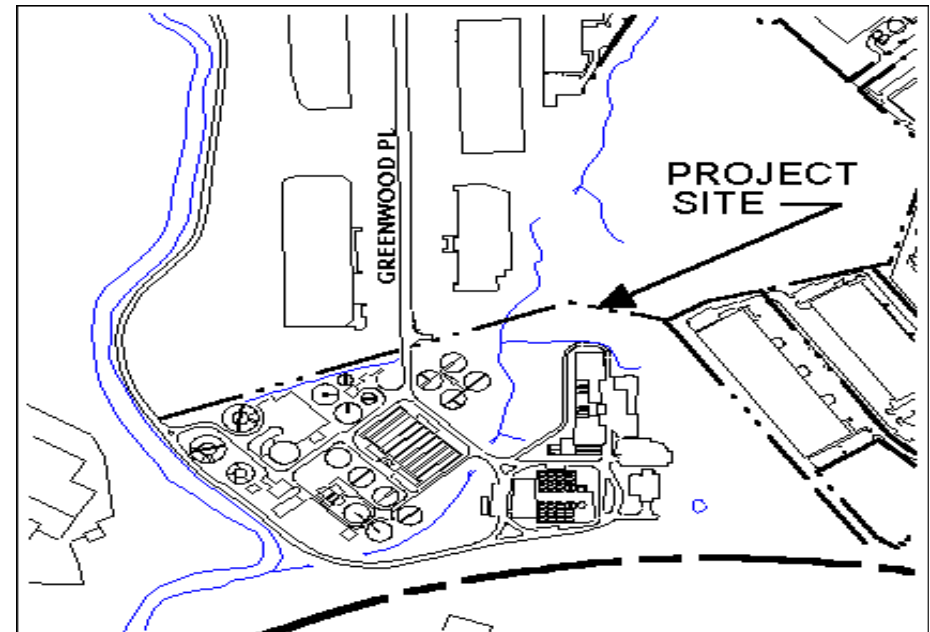
Project Schedule:

- FY11 - Construction of the 7th Addition Improvements continue. Construction of the Reclaimed Water Pumping Station is complete. Design of the Reclaimed Watermain and Existing Guilford Water Tank renovations proceeding.
- FY12 - Startup of 7th Addition facilities, special emphasis on the denitrification facilities, Engineering review and possible design of a new pumping station for the Dreyers Ice cream dedicated waste line. Scheduled construction for reclaimed water line from LPWRP to existing Guilford Tank.
- FY 13 - Completion of the 7th Addition Improvements.

Operating Budget Impact:

Annual Bond Redemption \$ 4,588,595

MDE Requirement



Fiscal 2012 Capital Budget

Project: FY2003 NITROGEN LOADING REDUCTION

SEWER PROJECTS

Number: S6245

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	135,862	0	135,862	0	0	0	0	0	0	0	0	0	0	135,862
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	96,602	0	96,602	0	0	0	0	0	0	0	0	0	0	96,602
Total Funding	135,862	0	135,862	0	0	0	0	0	0	0	0	0	0	135,862

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. Dedicated 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 complete.

FY11 - Requesting \$350,000 for the purchase of land from Chase Quarry, \$250,000 for inspection of the RW Pipeline, \$10,000 for the Dryers pipeline Evaluation & \$2,190,000 for construction of the RW Pipeline to Chase Quarry. The Dryer's Dedicated Sewer and RW Pipeline to Dreyers property have been completed. 90% construction drawings for the RW Pipeline have been submitted.

FY12 - No additional funding requested.

\$133,003,977 spent and encumbered through February 2011.

Fiscal 2012 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.

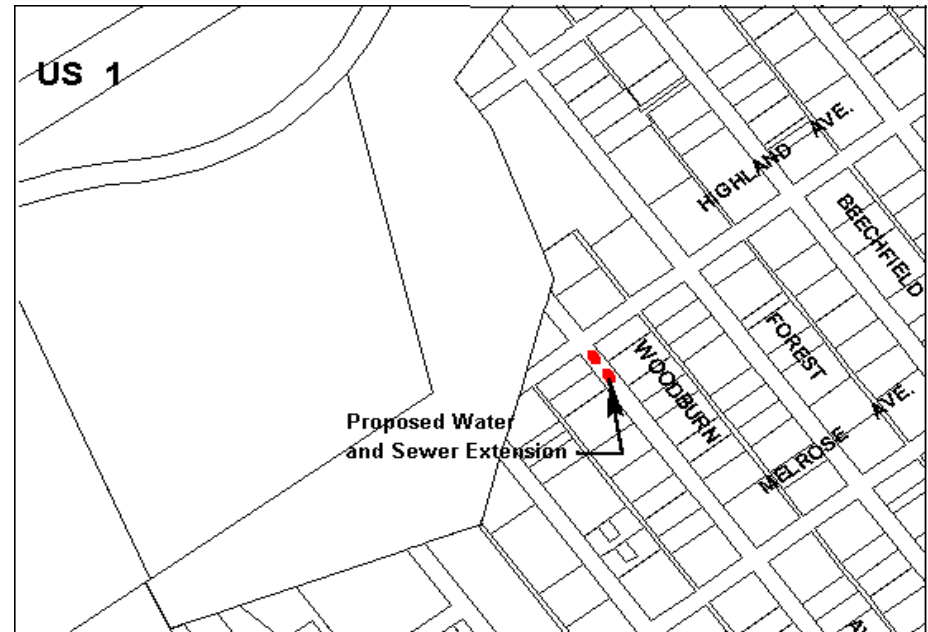
\$100 per year represents the cost of operation and maintenance of the water.

Remarks:

1. Public Works Board hearing on December 10, 2002.

Project Schedule:

FY12 - Project Complete, Close



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2011 WOODBURN AVE WATER and SEWER

Number: S6247

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	40	0	40	0	0	0	0	0	0	0	0	0	0	40
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
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
Total Expenditures	125	0	125	0	0	0	0	0	0	0	0	0	0	125
UTILITY CASH	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	125	0	125	0	0	0	0	0	0	0	0	0	0	125

Project Status:

1. Project design completed, and under construction.

\$24,654 spent and encumbered through February 2011.

Fiscal 2012 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:

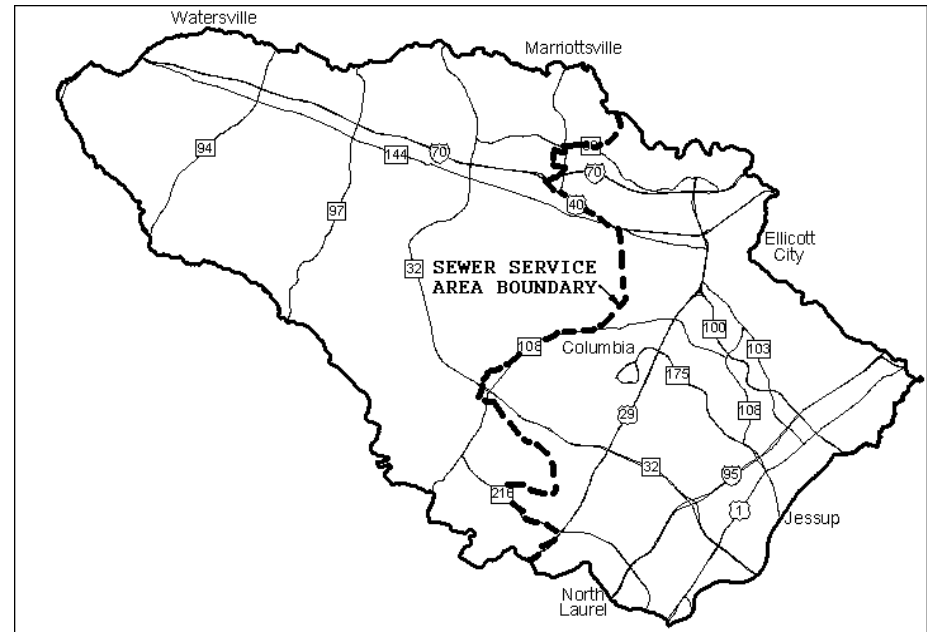
Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

Project Schedule:

Ongoing program

Operating Budget Impact:

Annual Bond Redemption \$ 0



Fiscal 2012 Capital Budget

Project: DEFAULTED DEVELOPER AGREEMENTS

SEWER PROJECTS

Number: S6249

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
Total Funding	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600

Project Status:

\$53,976 spent and encumbered through February 2011.

Fiscal 2012 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:

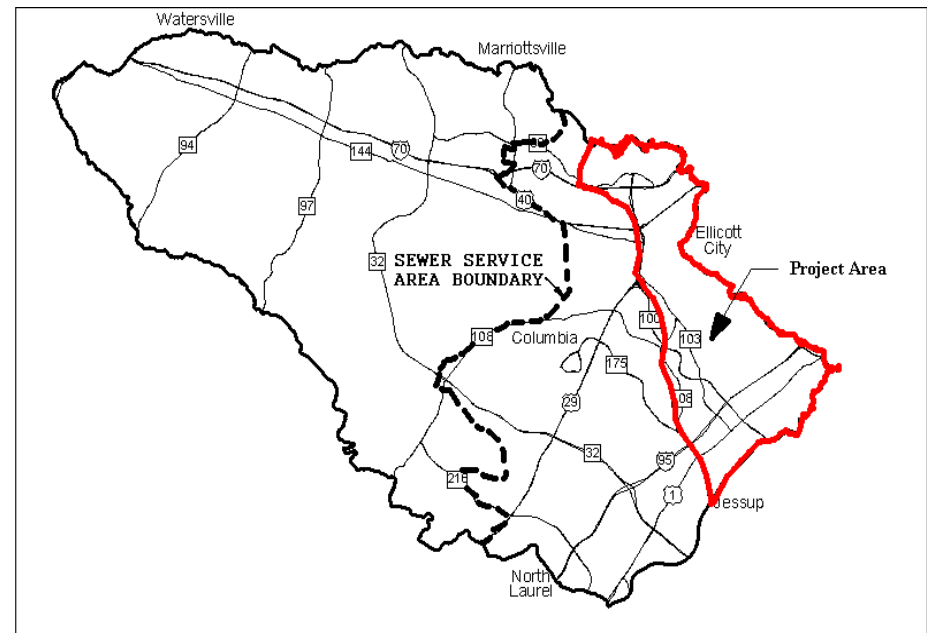
The project was initiated by the Department of Public Works. The Patapsco Interceptor Sewer is cost shared by Howard County, Baltimore County and Anne Arundel County. Howard County's capacity in the Patapsco Interceptor Sewer and the Patapsco Wastewater Treatment Plant is limited by agreement with the 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 (SSES) in areas of excessive infiltration and inflow and to make emergency repairs in sections of sewer found to be in imminent failure.
4. A sewer system evaluation is required for the Patapsco sewer service area under agreement with Maryland Department of the Environment, and will be performed under this capital project.
5. Request represents engineer's estimate required for sewer system evaluation survey.

Project Schedule:

FY12 - Study, Complete
FY13 - Close



Fiscal 2012 Capital Budget

Project: FY2004 PATAPSCO SERVICE AREA ASSESSMENT

SEWER PROJECTS

Number: S6250

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,525	250	1,775	0	0	0	0	0	0	0	0	0	0	1,775
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,530	250	1,780	0	0	0	0	0	0	0	0	0	0	1,780
UTILITY CASH	1,530	250	1,780	0	0	0	0	0	0	0	0	0	0	1,780
Total Funding	1,530	250	1,780	0	0	0	0	0	0	0	0	0	0	1,780

Project Status:

1. Sewer metering and modeling completed
2. The SSES report is in progress.

\$1,108,386 spent and encumbered through February 2011.

Fiscal 2012 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.

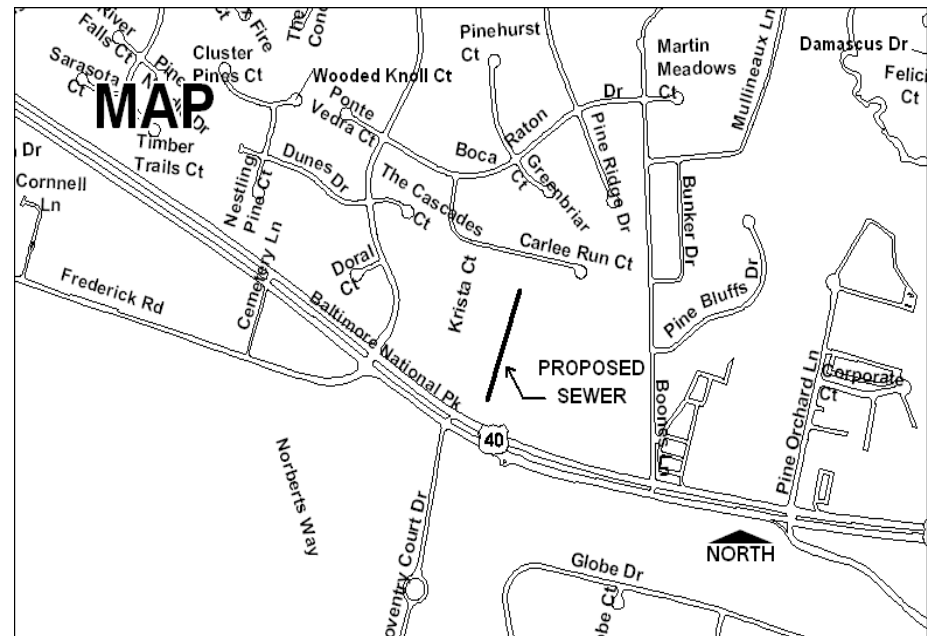
Project Schedule:

- FY12 - Construction.
- FY13 - Complete and close project.

Operating Budget Impact:

Annual Bond Redemption \$ 57,475

\$370 per year represents the cost of operations and maintenance of the proposed sewer.



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2006 CARLEE RUN COURT SEWER EXTENSION

Number: S6253

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	125	0	125	0	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	0	60
CONSTRUCTION	1,265	0	1,265	0	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	0	15
Total Expenditures	1,465	0	1,465	0	0	0	0	0	0	0	0	0	0	0	1,465
IN-AID of CONSTRUCT UTILITIES	255	0	255	0	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	0	1,210
Total Funding	1,465	0	1,465	0	0	0	0	0	0	0	0	0	0	0	1,465

Project Status:

1. Project design is complete.
2. Project is in land acquisition phase.

\$121,833 spent and encumbered through February 2011.

Fiscal 2012 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 (SSES) in area of excessive infiltration and inflow and to make emergency repairs for sections of sewer found to be in imminent failure.
4. A sewer system evaluation is required for the Hammond Branch and Guilford Run sewer service areas under agreement with Maryland Department of the Environment and will be performed under this capital project.
5. Request represents latest engineer's estimate required for sewer system evaluation survey.

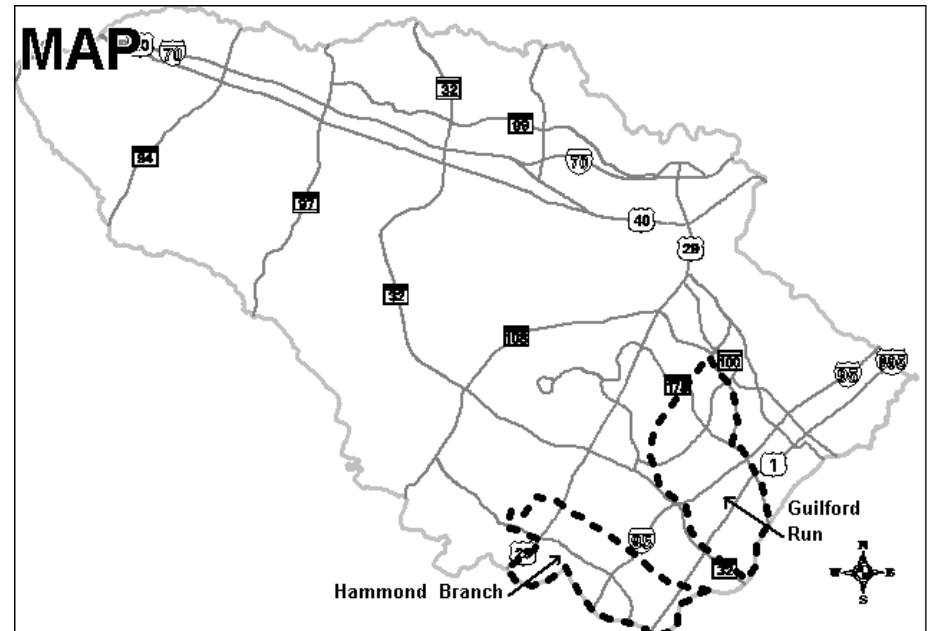
Project Schedule:

FY12 - Study, Complete
FY13 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 0

No impact on operating budget.



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY

Number: S6255

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	1,500	250	1,750	0	0	0	0	0	0	0	0	0	0	1,750
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,505	250	1,755	0	0	0	0	0	0	0	0	0	0	1,755
UTILITY CASH	200	0	200	0	0	0	0	0	0	0	0	0	0	200
IN-AID of CONSTRUCT UTILITIES	1,305	250	1,555	0	0	0	0	0	0	0	0	0	0	1,555
Total Funding	1,505	250	1,755	0	0	0	0	0	0	0	0	0	0	1,755

Project Status:

1. Flow metering for Hammond Branch/Guilford Run is completed.
2. Sewer modeling completed.
3. The SSES report is in progress.

\$1,199,442 spent and encumbered through February 2011.

Fiscal 2012 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.

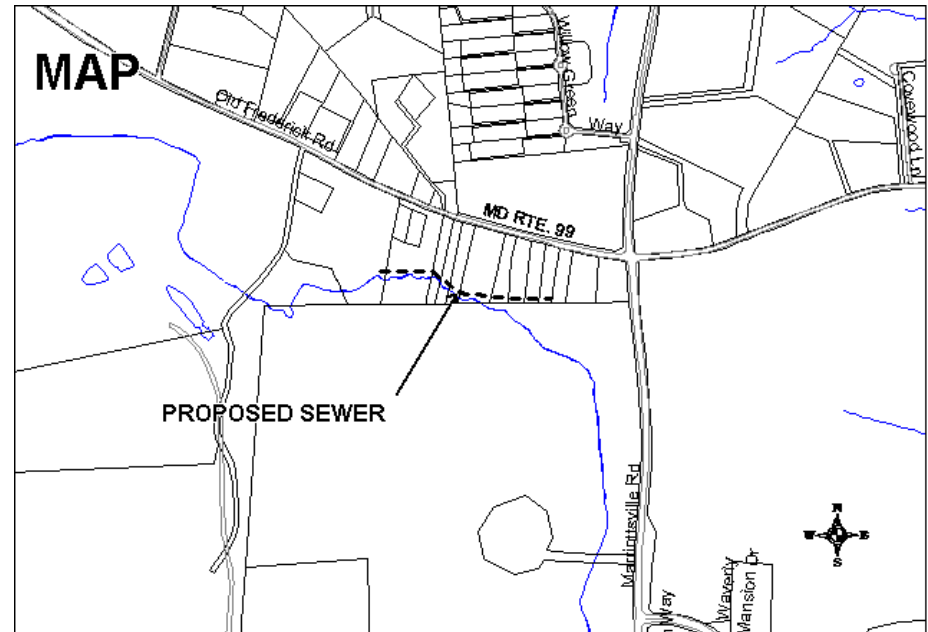
Project Schedule:

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 2012 Capital Budget

Project: FY2006 MD ROUTE 99 SEWER EXTENSION

SEWER PROJECTS

Number: S6257

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project		
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	
PLANS & ENGINEERING	52	0	52	0	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	0	95
CONSTRUCTION	160	0	160	0	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	0	3
Total Expenditures	310	0	310	0	0	0	0	0	0	0	0	0	0	0	310
METRO DISTRICT BOND	310	0	310	0	0	0	0	0	0	0	0	0	0	0	310
Total Funding	310	0	310	0	0	0	0	0	0	0	0	0	0	0	310

Project Status:

1. Project is in the easement acquisition phase.

\$2,700 spent and encumbered through February 2011.

Fiscal 2012 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.

Project Schedule:

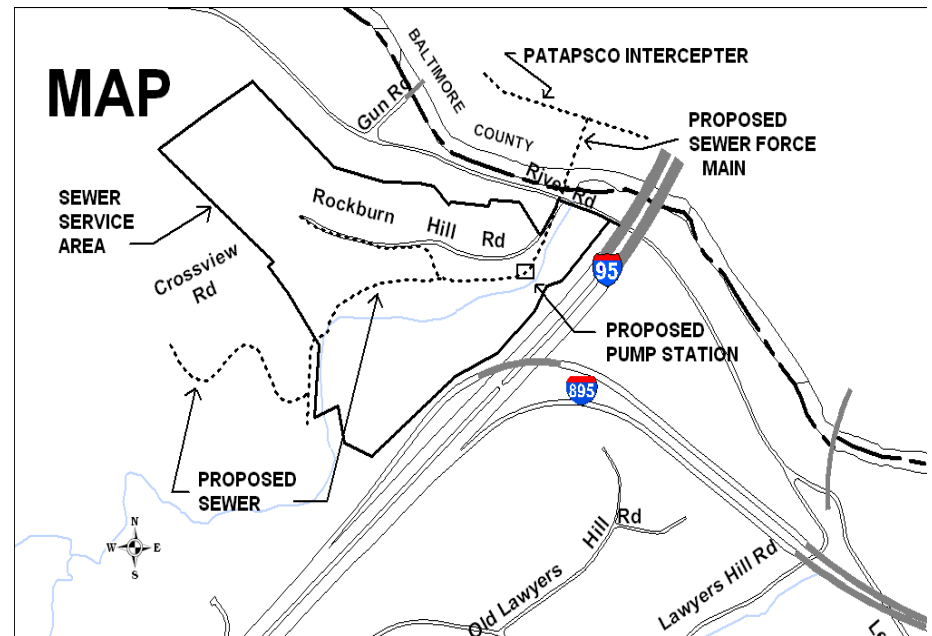
FY12-Design, Land Acquisition and Construction

FY13-Project complete, Close

Operating Budget Impact:

Annual Bond Redemption \$ 136,325

\$21,400 represents the annual maintenance cost for the proposed sewer utilities.



Fiscal 2012 Capital Budget

Project: FY2007 ROCKBURN HILL ROAD SEWER

SEWER PROJECTS

Number: S6260

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	445	145	590	0	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	195	255	450	0	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	2,265	85	2,350	0	0	0	0	0	0	0	0	0	0	0	2,350
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,920	485	3,405	0	0	0	0	0	0	0	0	0	0	0	3,405
UTILITY CASH	425	0	425	0	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	0	110
METRO DISTRICT BOND	2,385	485	2,870	0	0	0	0	0	0	0	0	0	0	0	2,870
Total Funding	2,920	485	3,405	0	0	0	0	0	0	0	0	0	0	0	3,405

Project Status:

The project is currently under design

\$366,132 spent and encumbered through February 2011.

Fiscal 2012 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:

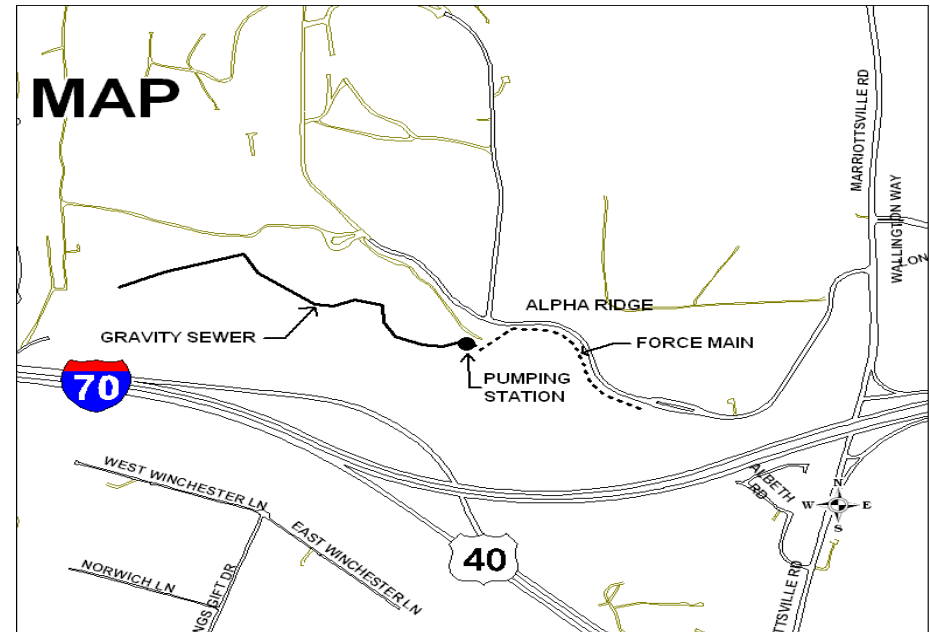
The project was initiated by the Department of Public Works in response to the Health Department's decision that the existing sewage collection system, with temporary storage and periodic pump-out provisions, was inadequate for the long term requirements of the Public Safety Training Center.

Remarks:

1. The project was brought before the Public Works Board on December 13, 2005.

Project Schedule:

FY12 - Complete and close project.



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN

Number: S6261

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
UTILITY CASH	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
Total Funding	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270

Project Status:

1. Construction is complete.

\$502,597 spent and encumbered through February 2011.

Fiscal 2012 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.

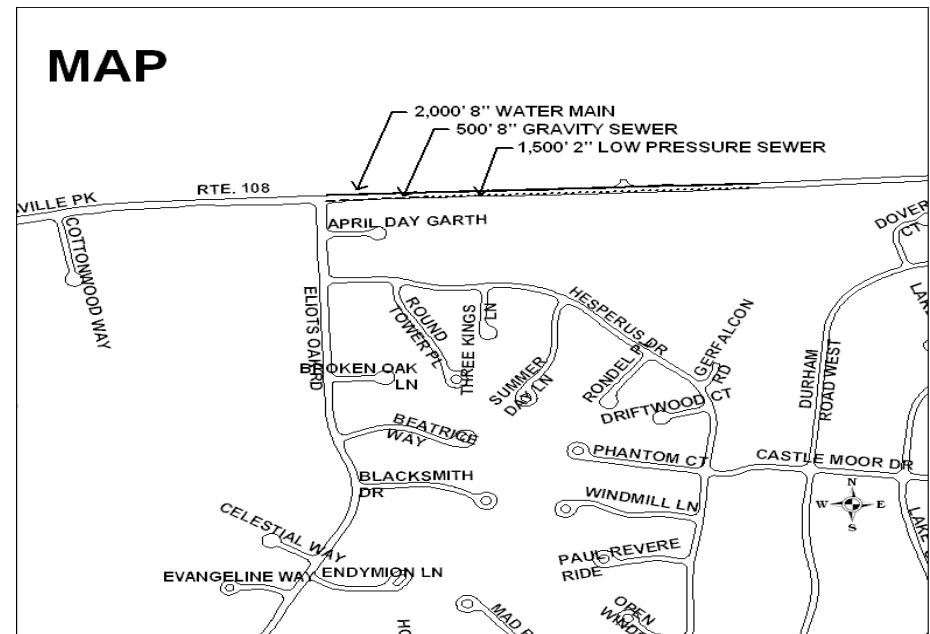
Project Schedule:

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 2012 Capital Budget

Project: FY2010 MD 108 WATER AND SEWER EXTENSION

SEWER PROJECTS

Number: S6262

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	950	0	950	0	0	0	0	0	0	0	0	0	0	950
METRO DISTRICT BOND	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	950	0	950	0	0	0	0	0	0	0	0	0	0	950

Project Status:

1. The project is currently under construction.

\$168,569 spent and encumbered through February 2011.

Fiscal 2012 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:

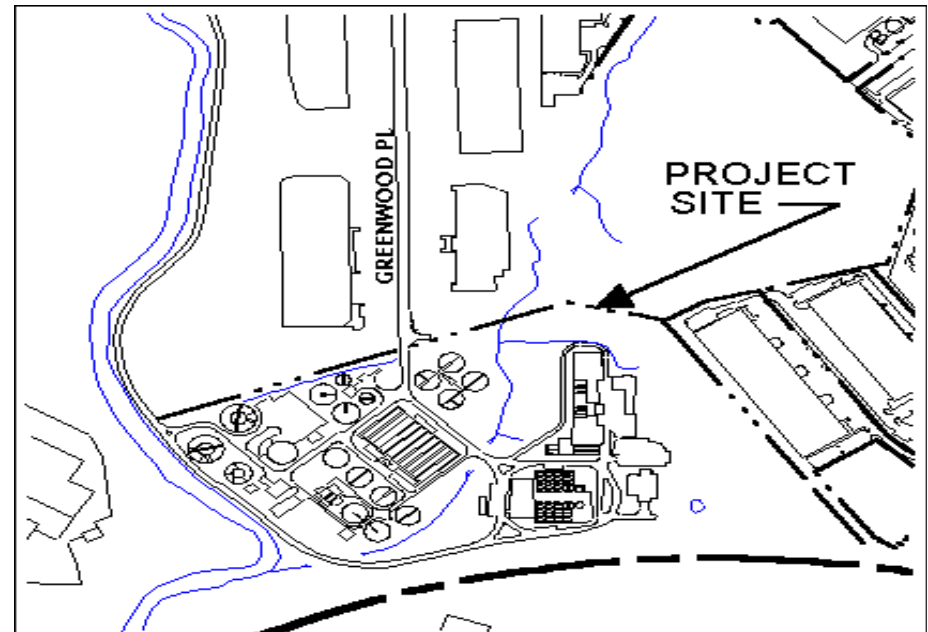
FY08 - Project Initiation

Ongoing Project open through FY14, 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 2012 Capital Budget

Project: FY2008 LPWRP CAPITAL REPAIRS

SEWER PROJECTS

Number: S6264

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	600	100	700	100	100	100	100	100	500	0	0	0	0	1,200
CONSTRUCTION	6,698	1,400	8,098	1,400	1,400	1,400	1,400	1,400	7,000	0	0	0	0	15,098
ADMINISTRATION	208	42	250	42	42	42	42	42	210	0	0	0	0	460
Total Expenditures	7,506	1,542	9,048	1,542	1,542	1,542	1,542	1,542	7,710	0	0	0	0	16,758
UTILITY CASH	7,506	1,542	9,048	1,542	1,542	1,542	1,542	1,542	7,710	0	0	0	0	16,758
Total Funding	7,506	1,542	9,048	1,542	1,542	1,542	1,542	1,542	7,710	0	0	0	0	16,758

Project Status:

FY11 anticipated expenditures :

- 1) FEB concrete repairs, \$100,000 to be scheduled
- 2) Administration Building renovations, \$70,000 to be scheduled .
- 3) River gauge and tie-in to Plant SCADA, \$25,000 to be scheduled
- 4) Cl2/pH analyzers, \$18,000 in progress 90% finished
- 5) Energy conservation, \$250,000 to be scheduled.
- 6) MCC-2 and PS-1 replacement, \$1,100,000 to be re scheduled, FY12
- 7) PC-1 drive replacement, \$360,000 finished
- 8) Headworks door replacements, \$30,000 to be scheduled
- 9) Generator for Administration Bldg, \$60,000 to be scheduled.
- j) Final clarifier rust removal/repair, \$60,000
- k) Plant-wide fire alarms replacements, \$260,000 to be re scheduled FY12.

FY12 anticipated expenditures :

- 1) Phase IIB Grease and Septage Facilities \$550,000
- 2) Electrical cable replacements Main feeder MS to PS2, \$150,000
- 3) Motor Control Center Replacement - PS-1, \$800,000
- 4) motor Control Center Replacement - MCC 2, \$300,000
- 5) Establish FEB aeration from North Blowers or Headworks, \$500,000.
- 6) Concrete repairs, \$75,000
- 7) Fire alarms, \$260,000/yr.
- 8) Demo old transformers/switchgear for 2,400 VAC supply at towers, \$ 100,000
- 9) Air line leak Repairs, \$750,000.
- 10) Doors, various throughout Plant , \$30,000 .

\$3,103,796 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2012 NEW CUT ROAD WATER and SEWER EXT

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.

Operating Budget Impact:

Annual Bond Redemption \$ 49,875

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.

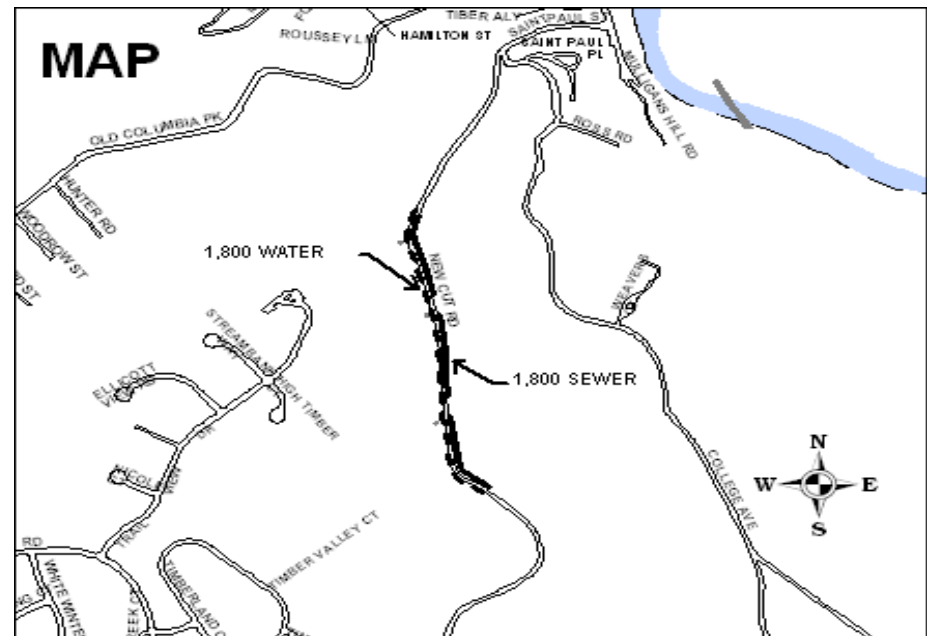
\$2,700 per year represents the cost of operation and maintenance of the proposed water and sewer mains.

Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.
2. Request represents the advancement of funds in the capital program and latest engineer's estimate.

Project Schedule:

- FY12-Design
- FY13-Construction
- FY14-Project complete, Close



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2012 NEW CUT ROAD WATER and SEWER EXT

Number: S6265

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	180	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	0	0	0	865	0	0	0	0	865	0	0	0	0	865
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	0	185	185	865	0	0	0	0	865	0	0	0	0	1,050
METRO DISTRICT BOND	0	185	185	865	0	0	0	0	865	0	0	0	0	1,050
Total Funding	0	185	185	865	0	0	0	0	865	0	0	0	0	1,050

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT

SEWER PROJECTS

Number: S6266

Description:

A project to provide sewer service to properties along MD Route 99 at Tiller Drive.

Operating Budget Impact:

Annual Bond Redemption \$ 0

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.

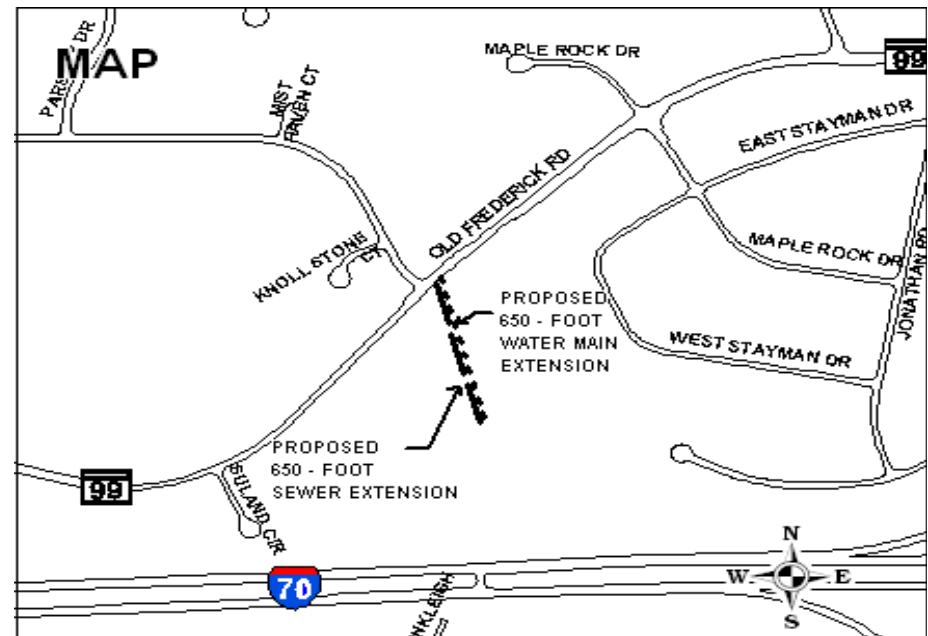
\$1,000 per year represents the cost of operation and maintenance of the proposed water and sewer utilities.

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:

FY12-Project complete, close



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT

Number: S6266

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	240	0	240	0	0	0	0	0	0	0	0	0	0	240
IN-AID of CONSTRUCT UTILITIES	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	240	0	240	0	0	0	0	0	0	0	0	0	0	240

Project Status:

Project is under design.

\$49,365 spent and encumbered through February 2011.

Fiscal 2012 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.

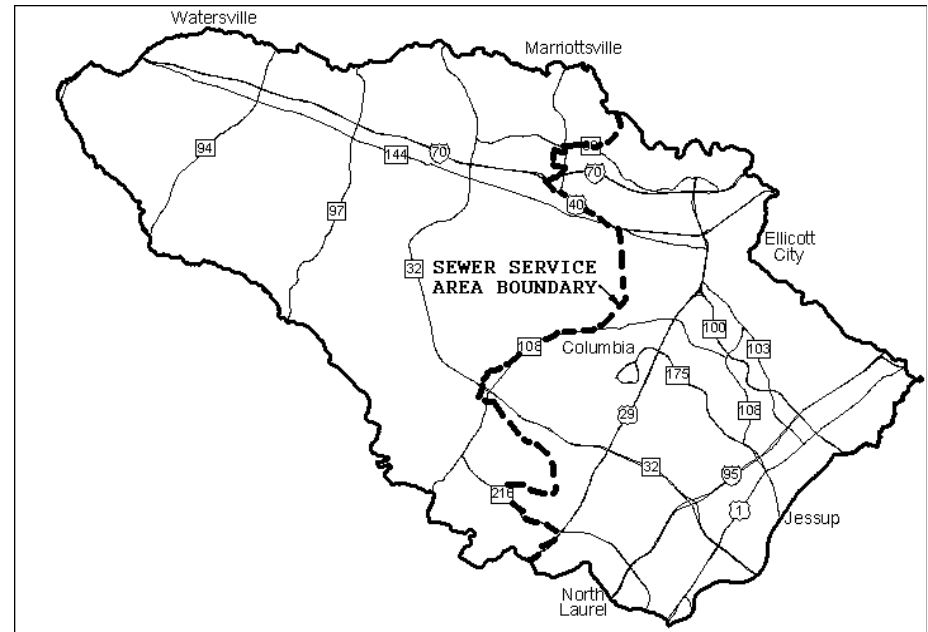
Project Schedule:

FY12-Project Complete, Close

Operating Budget Impact:

Annual Bond Redemption \$ 0

None.



Fiscal 2012 Capital Budget
Project: FY2008 WATER USE STUDY

SEWER PROJECTS
Number: S6267

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	250	0	250	0	0	0	0	0	0	0	0	0	0	250
UTILITY CASH	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	250	0	250	0	0	0	0	0	0	0	0	0	0	250

Project Status:

Water use study in progress.

\$117,933 spent and encumbered through February 2011.

Fiscal 2012 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.

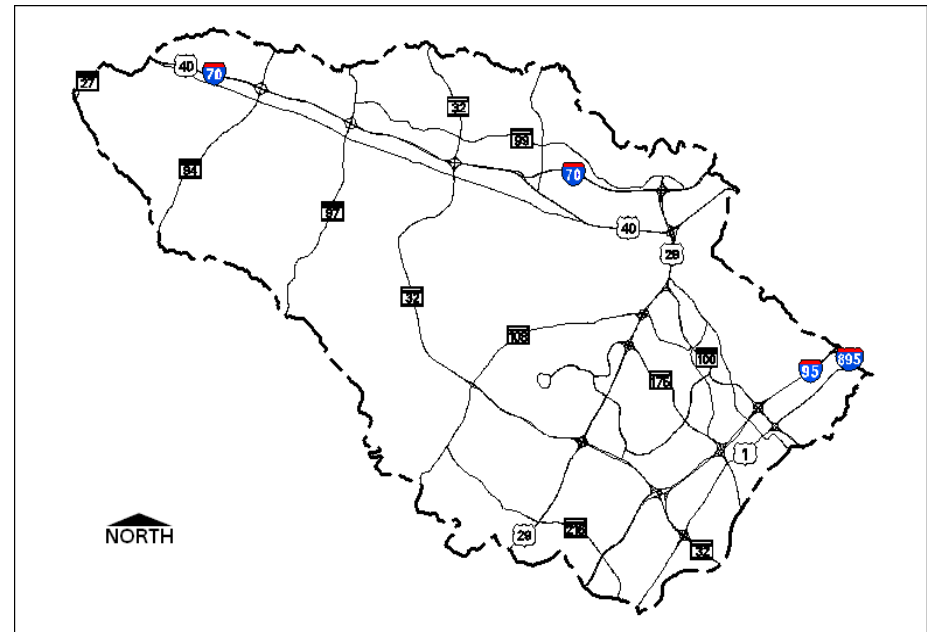
Project Schedule:

On-going capital project

Operating Budget Impact:

Annual Bond Redemption \$ 0

The project will reduce operating costs.



Fiscal 2012 Capital Budget

Project: FY2008 SEWER REHABILITATION PROGRAM

SEWER PROJECTS

Number: S6268

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	470	0	470	100	100	100	100	0	400	0	0	0	0	870
LAND ACQUISITION	740	0	740	200	200	200	200	0	800	0	0	0	0	1,540
CONSTRUCTION	2,805	0	2,805	500	500	500	500	0	2,000	0	0	0	0	4,805
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	4,030	0	4,030	800	800	800	800	0	3,200	0	0	0	0	7,230
UTILITY CASH	4,030	0	4,030	800	800	800	800	0	3,200	0	0	0	0	7,230
Total Funding	4,030	0	4,030	800	800	800	800	0	3,200	0	0	0	0	7,230

Project Status:

1. Relocation of Town & Country sewer under construction.
2. Rehabilitation/Relocation of the Coca Cola Drive sewer main is under design and land aquisition.
3. Rehabilitation of Gateway Drive Sewer is under design.

\$551,649 spent and encumbered through February 2011.

Fiscal 2012 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. Project may evaluate alternative off-site nitrogen removal strategies that may be incorporated into the NPDES permit.

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 will be 100% complete and construction begin during the end of 2011. 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.
- FY11 - Complete design and begin installation.
- FY12 - Wastewater treatment plant start up.
- FY13 - 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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,324	0	1,324	0	0	0	0	0	0	0	0	0	0	1,324
BONDS	662	0	662	0	0	0	0	0	0	0	0	0	0	662
PAY AS YOU GO	662	0	662	0	0	0	0	0	0	0	0	0	0	662
Total Funding	1,324	0	1,324	0	0	0	0	0	0	0	0	0	0	1,324

Project Status:

- 1) FY09 - Consultant Design Report complete, awaiting MDE review.
- 2) FY10 - Design 90% complete; project funding from MDE withdrawn.
- 3) FY11 - Complete design and begin construction. Current Estimate of full plant construction is \$860,000; also anticipate an increase in engineering costs of \$25,000.
- 4) FY12 - Complete construction and wastewater treatment plant start-up.

\$74,309 spent and encumbered through February 2011.

Fiscal 2012 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.

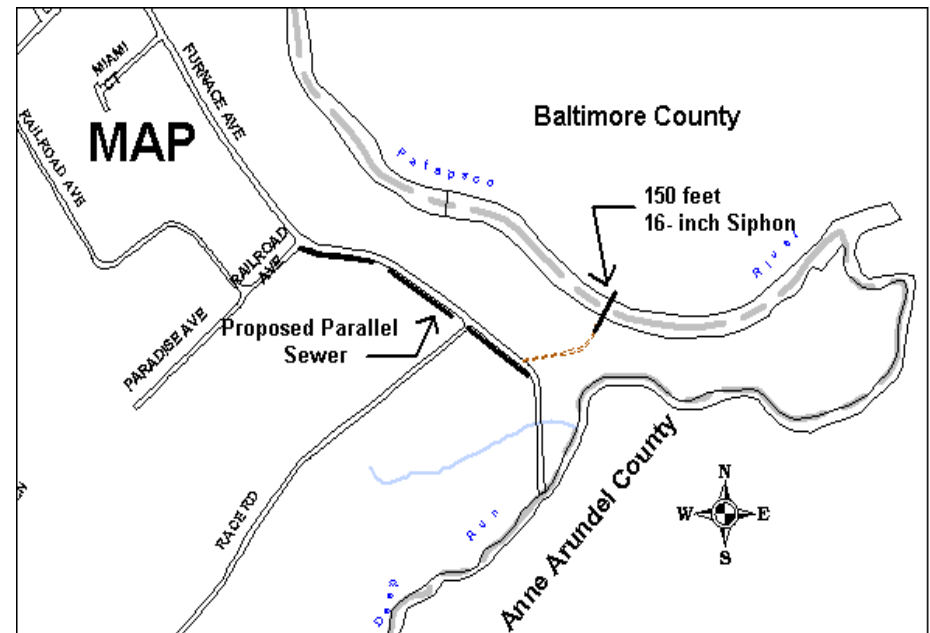
Project Schedule:

FY12- Construction.
FY13- 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 2012 Capital Budget

SEWER PROJECTS

Project: FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS

Number: S6271

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	210	40	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	800	0	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
Total Expenditures	1,020	40	1,060	0	0	0	0	0	0	0	0	0	0	1,060
UTILITY CASH	45	40	85	0	0	0	0	0	0	0	0	0	0	85
METRO DISTRICT BOND	975	0	975	0	0	0	0	0	0	0	0	0	0	975
Total Funding	1,020	40	1,060	0	0	0	0	0	0	0	0	0	0	1,060

Project Status:

The project is under design.

\$179,306 spent and encumbered through February 2011.

Fiscal 2012 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. The project will consist of several stages of inspection, design and construction as new segments of parallel interceptor are completed under Capital Project S-6175 and available to divert flow.
4. Request represents the advancement of funds in the capital improvement program.

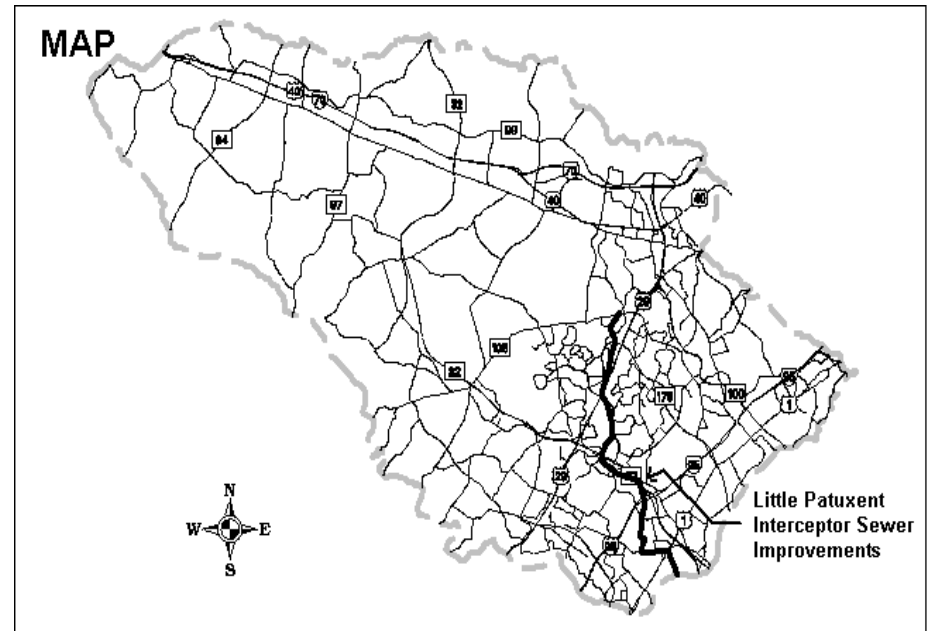
Project Schedule:

FY12-13 - Inspection, design and 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 2012 Capital Budget

SEWER PROJECTS

Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6273

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	2,000	10,000	12,000	0	0	0	0	0	0	0	0	0	0	12,000
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	2,000	10,000	12,000	0	0	0	0	0	0	0	0	0	0	12,000

Project Status:

1. Inspection and rehabilitation underway.

\$467,282 spent and encumbered through February 2011.

Fiscal 2012 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.

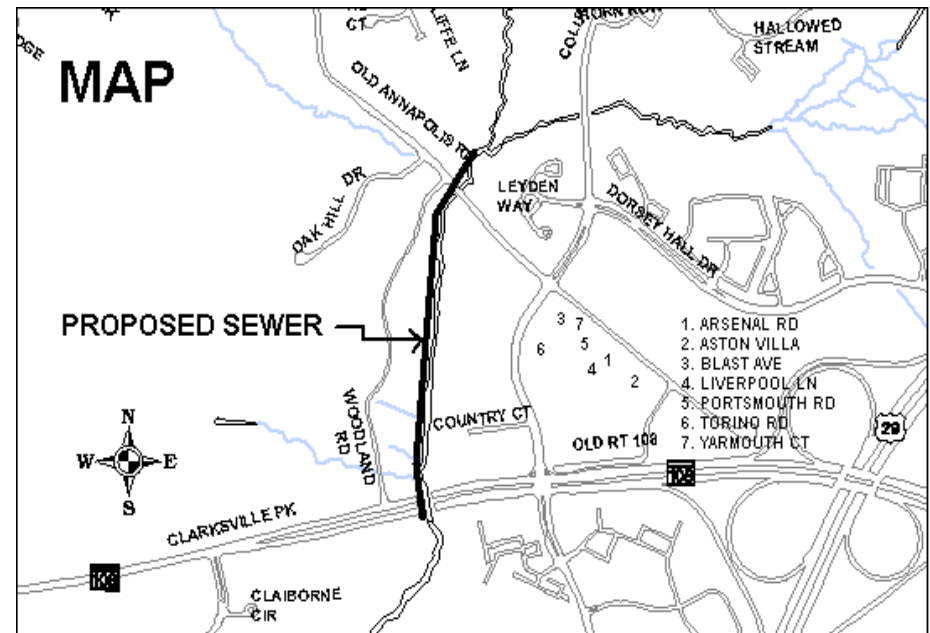
Project Schedule:

- 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 2012 Capital Budget

SEWER PROJECTS

Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Number: S6274

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	320	0	0	320	0	0	0	0	320
LAND ACQUISITION	0	0	0	0	0	180	0	0	180	0	0	0	0	180
CONSTRUCTION	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
Total Expenditures	0	0	0	0	0	1,500	0	0	1,500	0	0	0	0	1,500
METRO DISTRICT BOND	0	0	0	0	0	1,500	0	0	1,500	0	0	0	0	1,500
Total Funding	0	0	0	0	0	1,500	0	0	1,500	0	0	0	0	1,500

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.
4. Request represents the advancement of funds in the capital program.

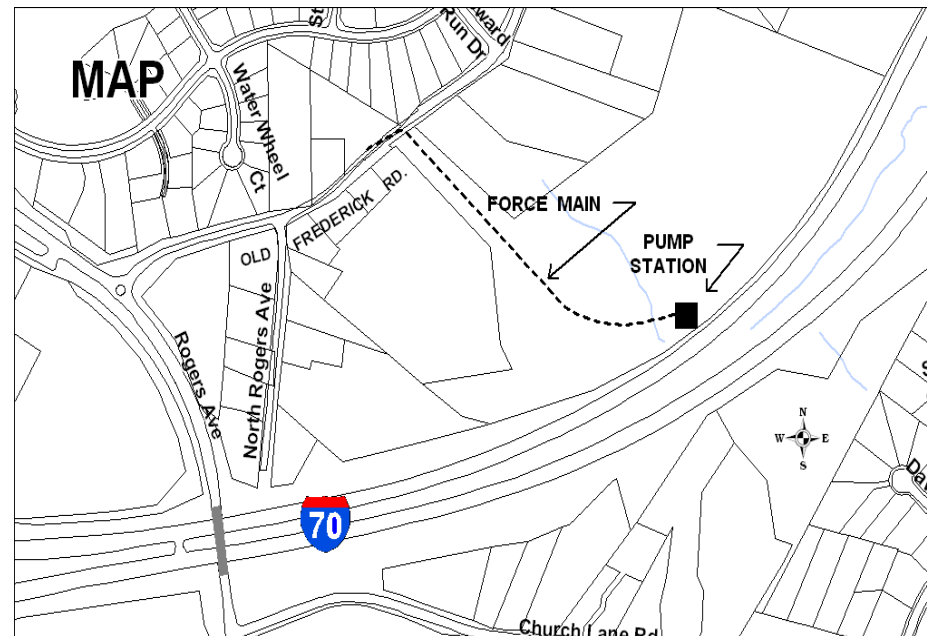
Project Schedule:

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 2012 Capital Budget

Project: FY2012 DANIELS AREA PUMPING STATION

SEWER PROJECTS

Number: S6275

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	0	95	95	195	0	0	0	0	195	0	0	0	0	290
CONSTRUCTION	0	0	0	0	1,300	0	0	0	1,300	0	0	0	0	1,300
ADMINISTRATION	0	5	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	0	100	100	200	1,300	0	0	0	1,500	0	0	0	0	1,600
METRO DISTRICT BOND	0	100	100	200	1,300	0	0	0	1,500	0	0	0	0	1,600
Total Funding	0	100	100	200	1,300	0	0	0	1,500	0	0	0	0	1,600

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 process will be prioritized for repairs using either in-house staff or outside requirements contracts, funded through this project. This project to include the services of a consultant to assist with the MDE Consent Agreement Compliance, which would include GIS mapping of areas cleaned, inspected, and repaired.

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 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.

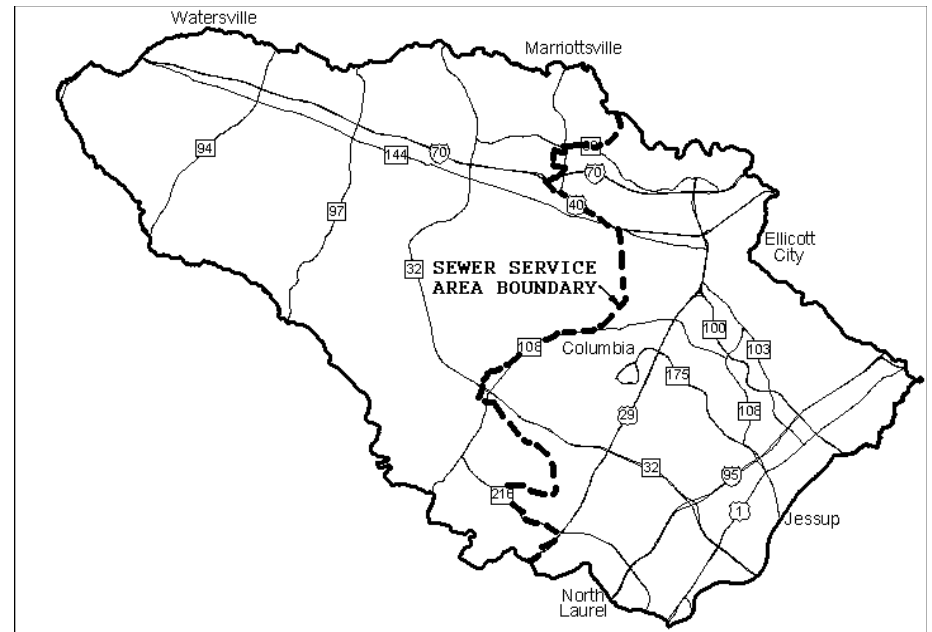
Project Schedule:

Ongoing yearly cleaning, approximately 1/5 (250) miles of pipe per year.

Operating Budget Impact:

Annual Bond Redemption \$ 0

Reduction in labor/administrative costs anticipated to be \$80,000 yearly.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	300	300	150	150	150	150	0	600	0	0	0	0	900
CONSTRUCTION	500	500	1,000	500	500	500	500	0	2,000	0	0	0	0	3,000
ADMINISTRATION	15	15	30	15	15	15	15	0	60	0	0	0	0	90
Total Expenditures	515	815	1,330	665	665	665	665	0	2,660	0	0	0	0	3,990
IN-AID of CONSTRUCT UTILITIES	515	815	1,330	665	665	665	665	0	2,660	0	0	0	0	3,990
Total Funding	515	815	1,330	665	665	665	665	0	2,660	0	0	0	0	3,990

Project Status:

1. Contracts in place with Video Pipe, Inc. and TRB Associates for sewer system inspection, cleaning, and rehabilitation.
2. Awaiting Proposal from JMT Associates for Consulting services for CMOM management.

\$68,955 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2014 OLD FREDERICK ROAD SEWER

SEWER PROJECTS

Number: S6277

Description:

A project for the design and construction of 750 linear feet sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.

Justification:

The project was requested by one property owner on Old Frederick Road. The property is within the Metropolitan District and is eligible for public sewer service. Six properties may be served by the sewer extension.

Remarks:

1. The project was brought before the Public Works Board on December 14, 2010.

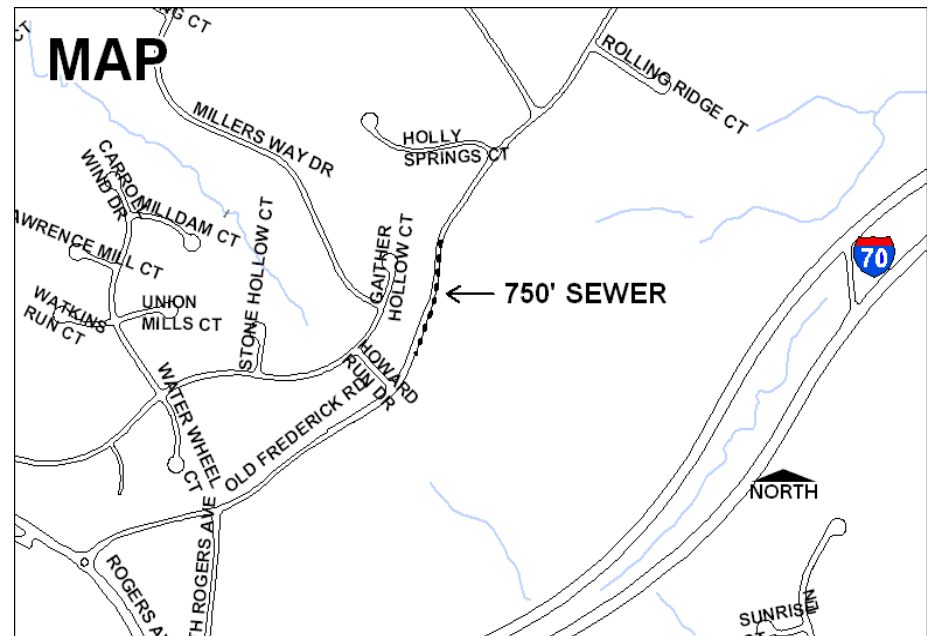
Project Schedule:

FY14-Design, Construction
FY15-Project Complete
FY16-Close

Operating Budget Impact:

Annual Bond Redemption \$ 10,925

\$300 per year represents the annual cost of operation and maintenance of the sewer extension.



Fiscal 2012 Capital Budget

Project: FY2014 OLD FREDERICK ROAD SEWER

SEWER PROJECTS

Number: S6277

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	55	0	0	0	55	0	0	0	0	55
CONSTRUCTION	0	0	0	0	170	0	0	0	170	0	0	0	0	170
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
Total Expenditures	0	0	0	0	230	0	0	0	230	0	0	0	0	230
METRO DISTRICT BOND	0	0	0	0	230	0	0	0	230	0	0	0	0	230
Total Funding	0	0	0	0	230	0	0	0	230	0	0	0	0	230

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 OLD COLUMBIA ROAD WATER and SEWER

SEWER PROJECTS

Number: S6278

Description:

A project for the design and construction of 550 linear feet of water main and 250 linear feet of low pressure sewer in Old Columbia Road west of Harding Road to serve one property.

Justification:

The project was requested by one property owner on Old Columbia Road. The Health Department has notified the County that the property has a failed septic system. 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 14, 2010.

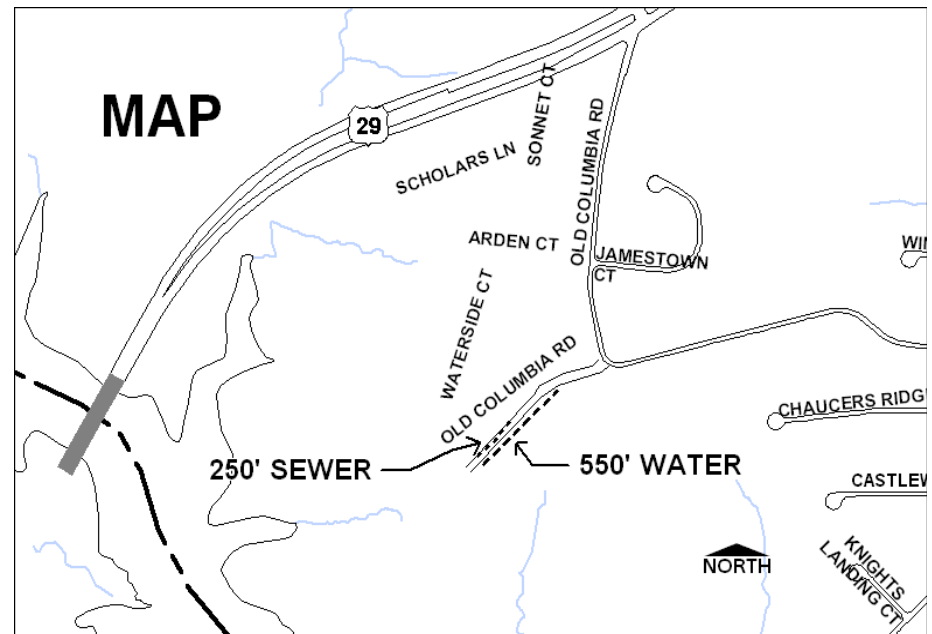
Project Schedule:

FY12-Design, Construction
FY13-Project Complete
FY14-Close

Operating Budget Impact:

Annual Bond Redemption \$ 9,975

\$700 per year represents the annual cost of operation and maintenance of the water and sewer extensions.



Fiscal 2012 Capital Budget

Project: FY2012 OLD COLUMBIA ROAD WATER and SEWER

SEWER PROJECTS

Number: S6278

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	55	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	0	150	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	0	210	210	0	0	0	0	0	0	0	0	0	0	210
METRO DISTRICT BOND	0	210	210	0	0	0	0	0	0	0	0	0	0	210
Total Funding	0	210	210	0	0	0	0	0	0	0	0	0	0	210

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

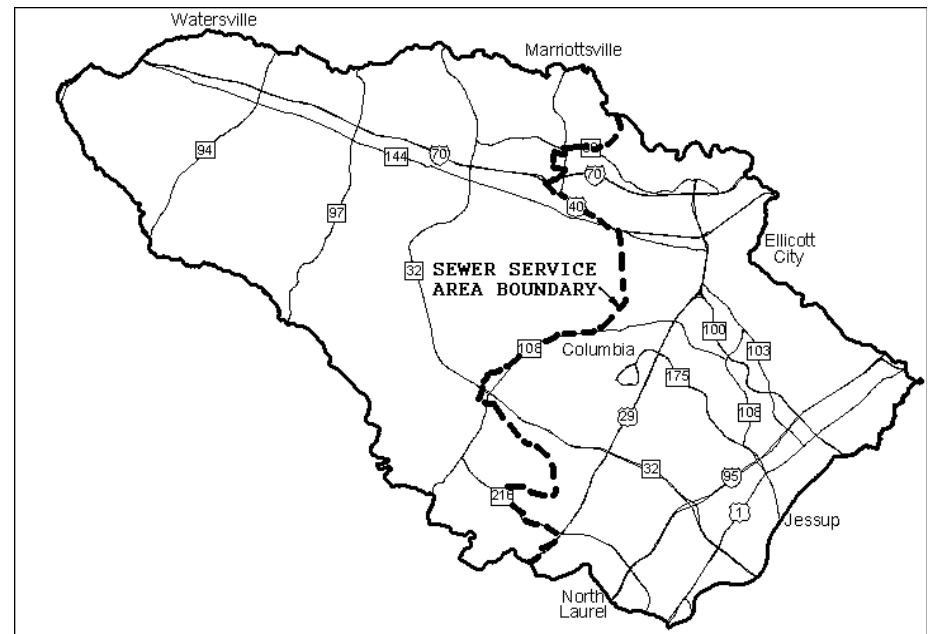
Project Schedule:

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 2012 Capital Budget

Project: ROUTINE SEWER EXTENSION PROGRAM

SEWER PROJECTS

Number: S6698

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
METRO DISTRICT BOND	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Funding	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500

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

\$1,513,702 spent and encumbered through February 2011.

Fiscal 2012 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

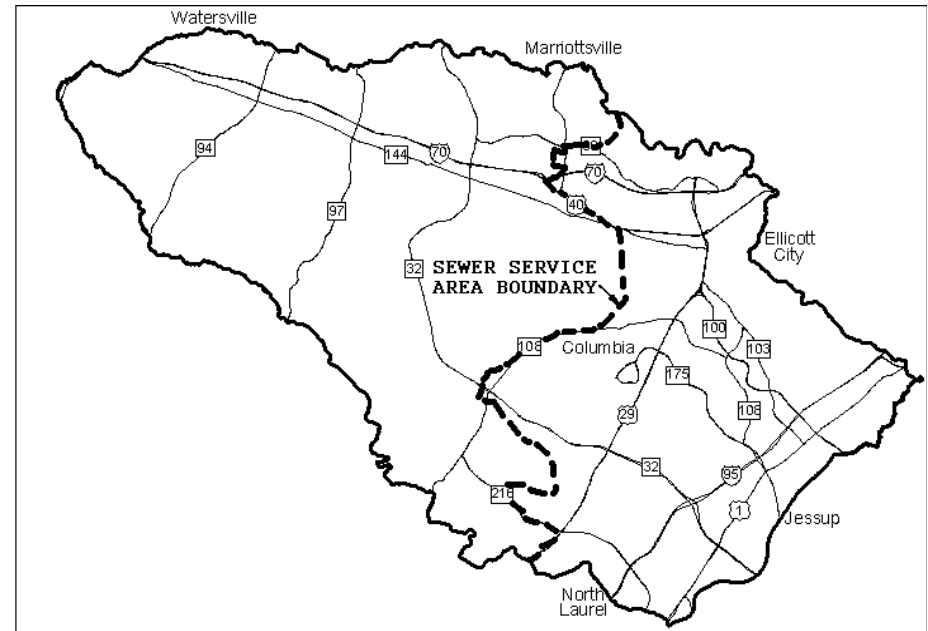
Justification:

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:

FY12 - Construction complete, Close



Fiscal 2012 Capital Budget

Project: FY2011 DEVELOPER INSPECTION PROGRAM

SEWER PROJECTS

Number: S6711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
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
Total Funding	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500

Project Status:

\$430,136 spent and encumbered through February 2011.

Fiscal 2012 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:

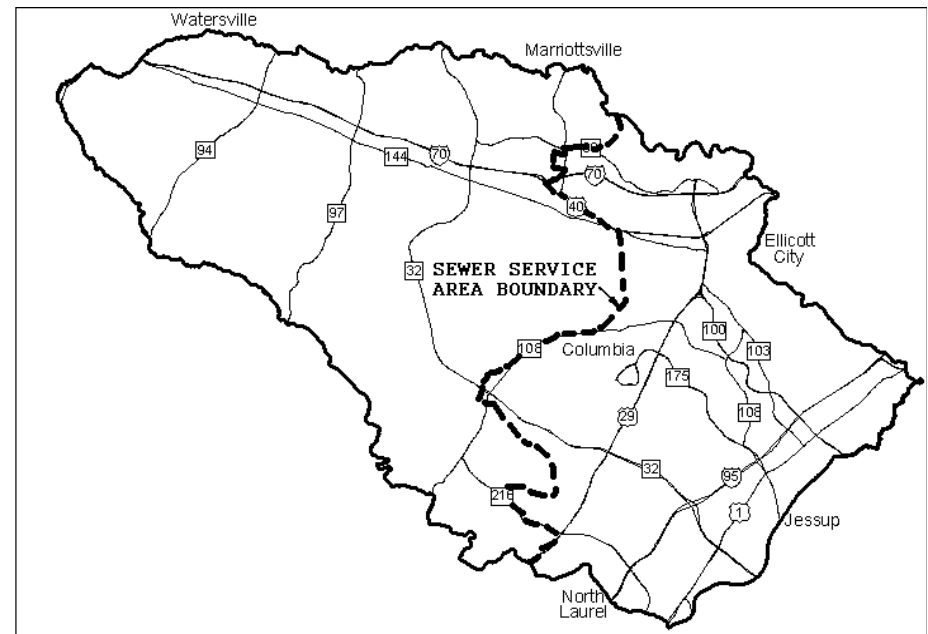
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utility contractors, at their cost, to perform the work. The County 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 2012 Capital Budget

SEWER PROJECTS

Project: FY2011 ADV DEPOSIT LARGE HSE CONNECTIONS

Number: S6811

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	100	0	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	100	0	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

- 1. New Project

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS

SEWER PROJECTS

Number: S6812

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.

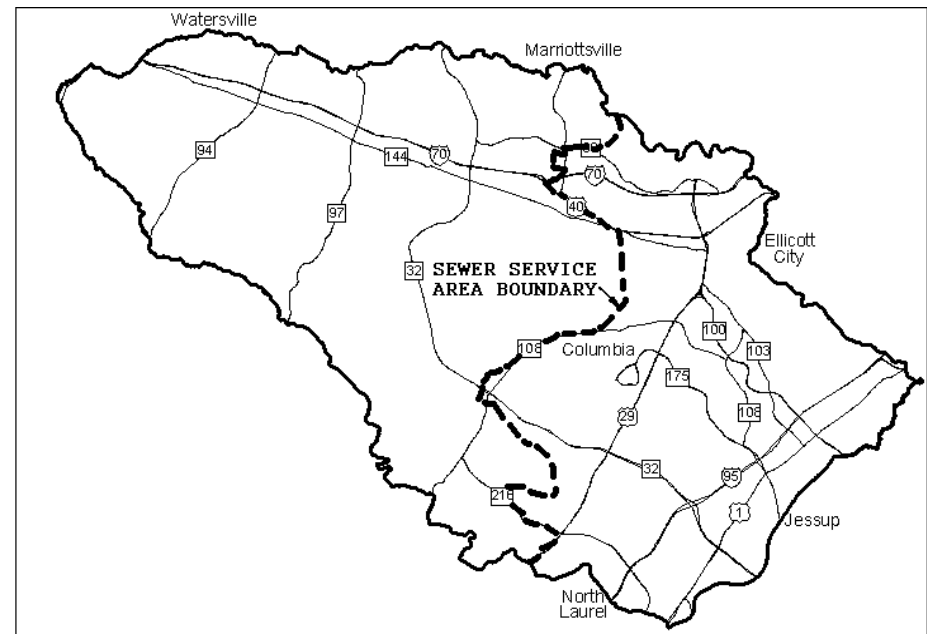
Project Schedule:

FY12 - Construction, Project complete .
Ongoing project .

Operating Budget Impact:

Annual Bond Redemption \$ 0

0



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS

Number: S6812

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	0	100	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	0	100	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

1. New Project.

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

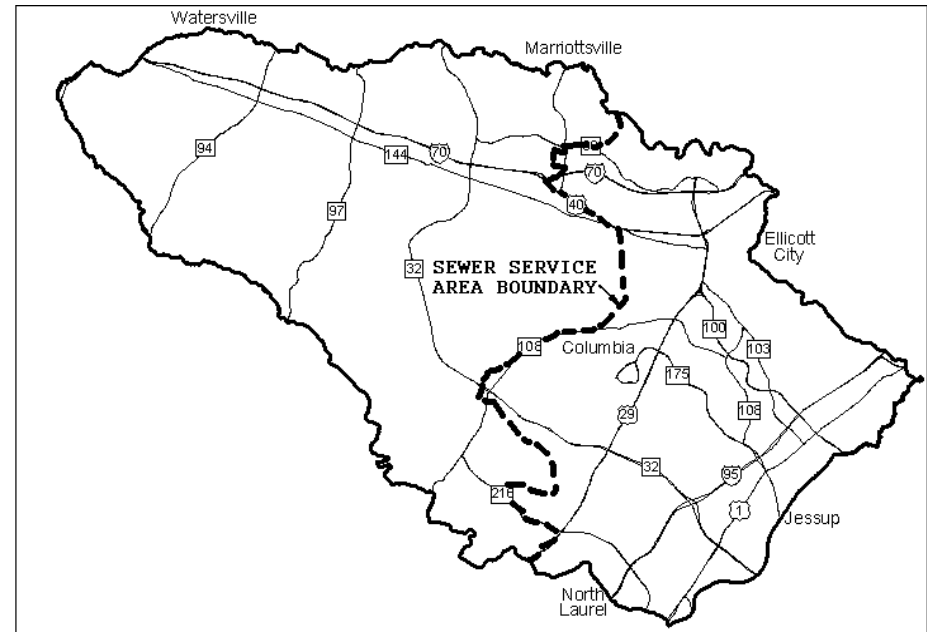
1. Sewer house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities 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 2012 Capital Budget

Project: FY2011 SEWER HOUSE CONNECTIONS

SEWER PROJECTS

Number: S6861

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	100	0	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	100	0	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

- 1. FY11 - New Project

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 SEWER HOUSE CONNECTIONS

SEWER PROJECTS

Number: S6862

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.

Operating Budget Impact:

Annual Bond Redemption \$ 0

0

Justification:

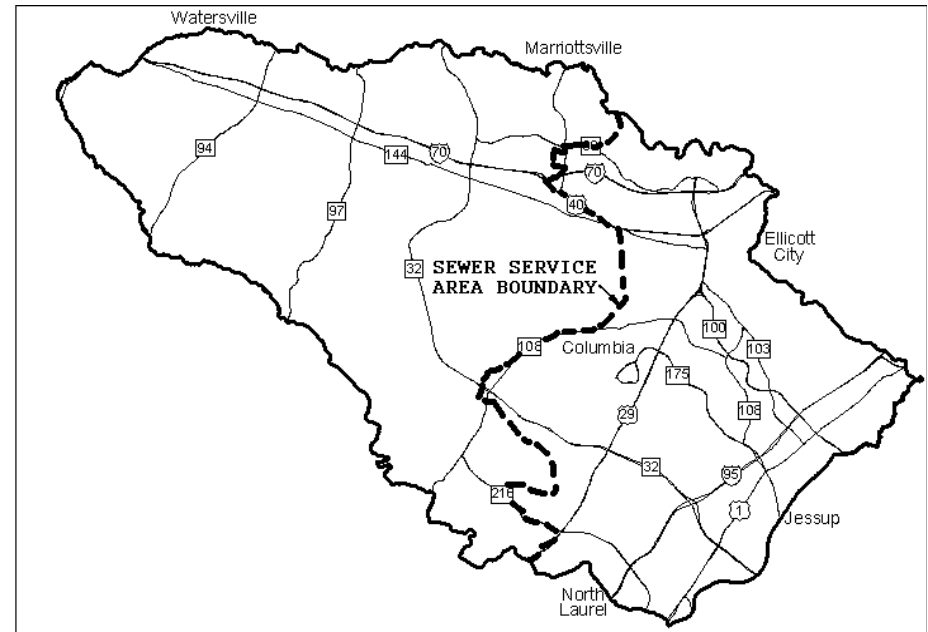
The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

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:

FY12 - Construction, Project complete .
New project, Ongoing.



Fiscal 2012 Capital Budget

Project: FY2012 SEWER HOUSE CONNECTIONS

SEWER PROJECTS

Number: S6862

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	0	100	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	0	100	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

- 1. New project

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 0

Justification:

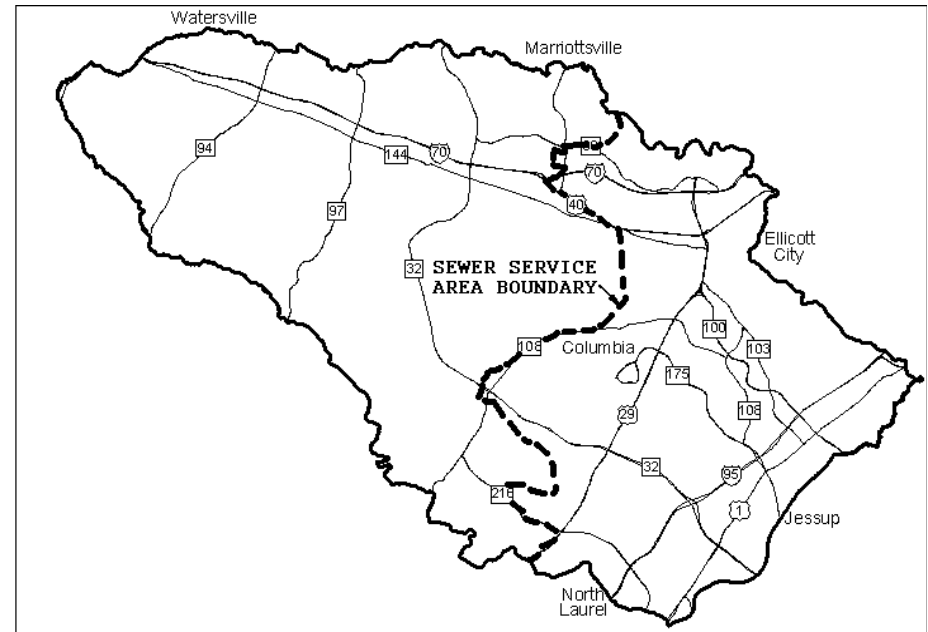
A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

Remarks:

1. The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule:

Ongoing program



Fiscal 2012 Capital Budget

SEWER PROJECTS

Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

Number: S6950

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Expenditures	180	0	180	0	0	0	0	0	0	0	0	0	0	180
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	180	0	180	0	0	0	0	0	0	0	0	0	0	180

Project Status:

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 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: INTERSECTION IMPROVEMENTS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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	0	0	0	0	0	600
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	150	O	493	0	0	0	0	493
	100	P								
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	175	O	100	O	710	0	0	0	0	710
	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	0	0	0	0	320
	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	B			945	0	0	0	0	945
	30	O	30	O						
	735	P	100	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	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.	650	B	200	B	1,225	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	0	0	0	0	800

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: INTERSECTION IMPROVEMENTS

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
T7102 FY2008 STREET SIGN PROGRAM	60	B	60	B	420	0	0	0	0	0	420
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.	150	D	30	D							
	120	P									
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL	450	B	200	B	650	200	0	0	0	0	850
A project for design, review and construction funding of traffic control at various intersections of State and County roads.											
T7104 FY2009 DEVELOPER/COUNTY SIGNALS	150	B			600	100	50	0	0	0	750
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	400	D	50	D							
T7105 FY2011 SIGNALIZATION PROGRAM	150	B	250	B	400	300	300	300	300	0	1,600
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.											
Total	7,293		1,170		8,463	800	350	300	300	0	10,213

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: INTERSECTION IMPROVEMENTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,053	710	3,763
D	DEVELOPER CONTRIBUTION	725	80	805
G	GRANTS	200	0	200
O	OTHER SOURCES	235	280	515
P	PAY AS YOU GO	2,280	100	2,380
X	EXCISE TAX BACKED BONDS	800	0	800
Summary		7,293	1,170	8,463

Fiscal 2012 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:

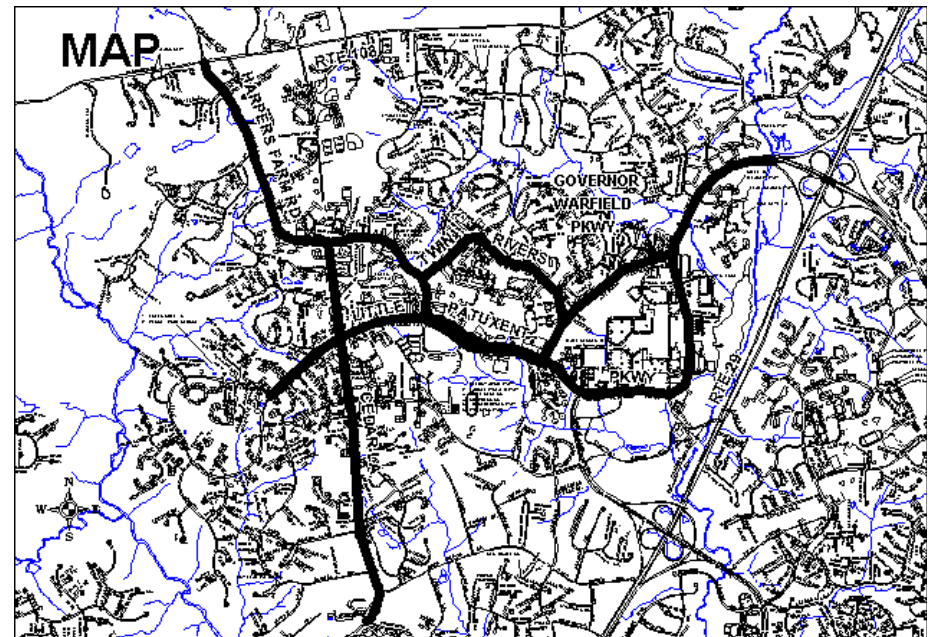
Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum 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:
FY12 - Cedar Lane

Project Schedule:

Program
FY13 - Close



Fiscal 2012 Capital Budget
Project: FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

INTERSECTION
IMPROVEMENTS PROJECTS
Number: T7087

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	600	0	600	0	0	0	0	0	0	0	0	0	0	600
PAY AS YOU GO	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	600	0	600	0	0	0	0	0	0	0	0	0	0	600

Project Status:

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.

\$286,211 spent and encumbered through February 2011.

Fiscal 2012 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:

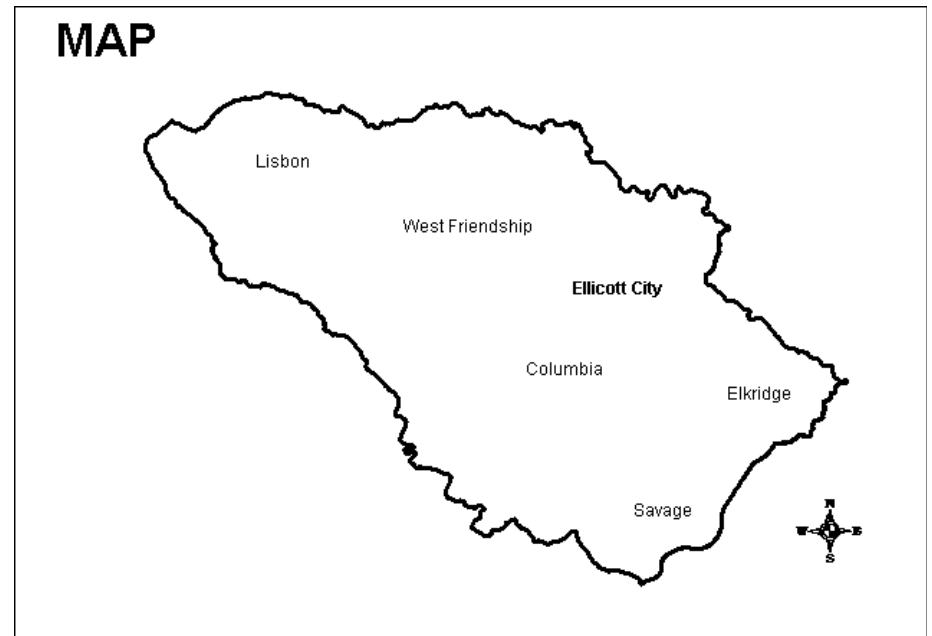
Installation of these devices improves safety for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks:

1. This project will not proceed until the School System endorses specific locations.
2. OTHER revenues are from speed automation enforcement.

Project Schedule:

Program
FY12 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	40	10	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	303	140	443	0	0	0	0	0	0	0	0	0	0	443
Total Expenditures	343	150	493	0	0	0	0	0	0	0	0	0	0	493
BONDS	243	0	243	0	0	0	0	0	0	0	0	0	0	243
OTHER SOURCES	0	150	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	343	150	493	0	0	0	0	0	0	0	0	0	0	493

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.

\$317,812 spent and encumbered through February 2011.

Fiscal 2012 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:

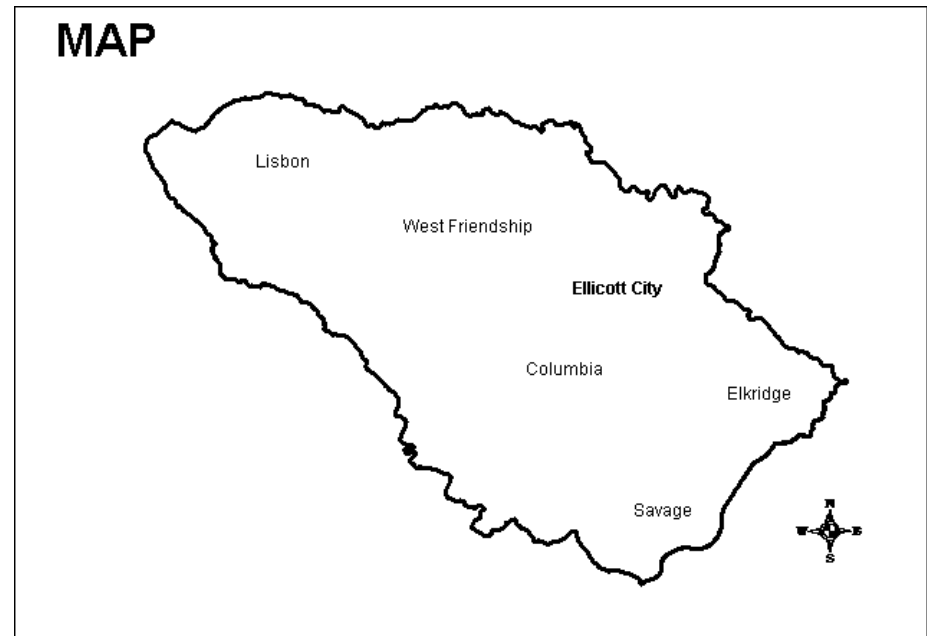
Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

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.
4. OTHER revenues are from speed automation enforcement.

Project Schedule:

Program
FY12 - Close



Fiscal 2012 Capital Budget
Project: FY2005 RESIDENTIAL TRAFFIC CALMING

INTERSECTION
IMPROVEMENTS PROJECTS
Number: T7089

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	610	100	710	0	0	0	0	0	0	0	0	0	0	710
Total Expenditures	610	100	710	0	0	0	0	0	0	0	0	0	0	710
OTHER SOURCES	175	100	275	0	0	0	0	0	0	0	0	0	0	275
PAY AS YOU GO	435	0	435	0	0	0	0	0	0	0	0	0	0	435
Total Funding	610	100	710	0	0	0	0	0	0	0	0	0	0	710

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

\$479,898 spent and encumbered through February 2011.

Fiscal 2012 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:

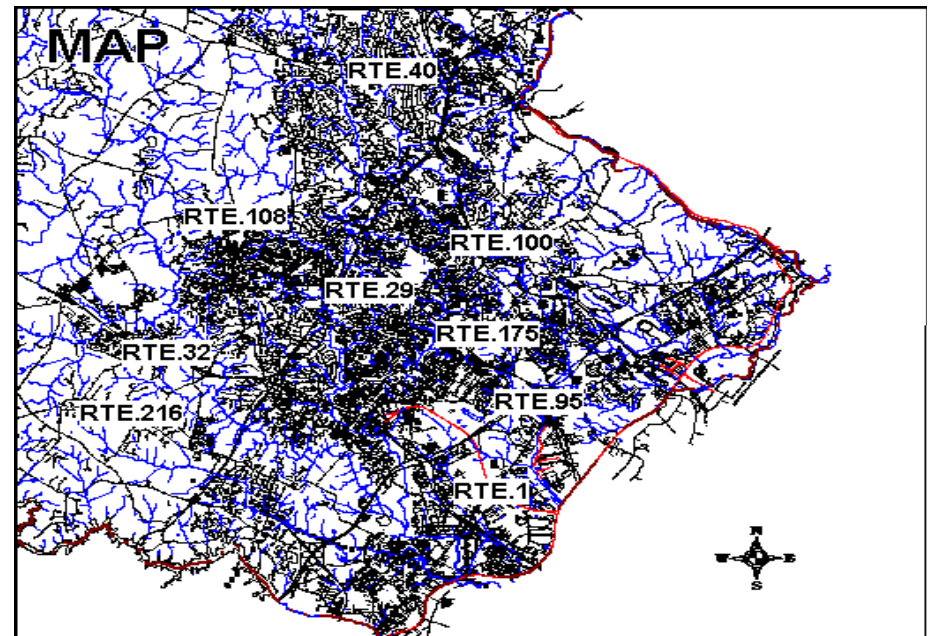
This project will provide increased safety along County roadways, for both vehicular and pedestrian traffic, with the addition of continuous street lighting. Arterial and major collector roadways with 3 or more lanes and continuous sidewalks along one or both sides are targeted.

Increased costs for energy.

Remarks:

Project Schedule:

Program
FY13 - Close



Fiscal 2012 Capital Budget
Project: FY2003 TRAFFIC CORRIDOR STREET LIGHTING

INTERSECTION
IMPROVEMENTS PROJECTS
Number: T7091

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
PLANS & ENGINEERING	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	305	0	305	0	0	0	0	0	0	0	0	0	0	305
Total Expenditures	320	0	320	0	0	0	0	0	0	0	0	0	0	320
OTHER SOURCES	30	0	30	0	0	0	0	0	0	0	0	0	0	30
PAY AS YOU GO	290	0	290	0	0	0	0	0	0	0	0	0	0	290
Total Funding	320	0	320	0	0	0	0	0	0	0	0	0	0	320

Project Status:

1. Projects in Design/Construction - Patapsco River Road.
2. 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, Harpers Farm Road (north end) and Vollmerhausen Road (from Murray Hill Drive to the I-95 overpass).

\$119,098 spent and encumbered through February 2011.

Fiscal 2012 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.

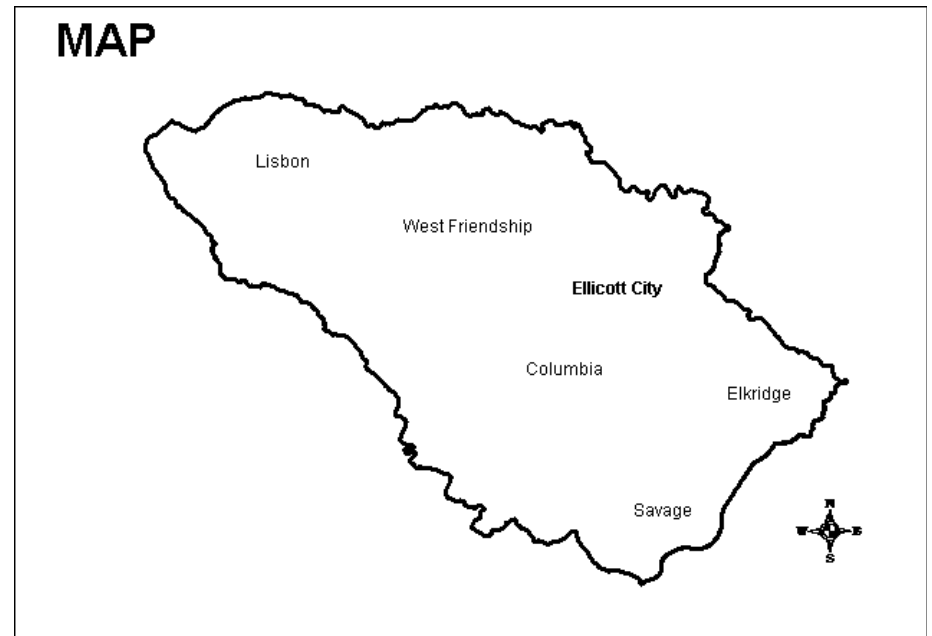
Project Schedule:

Program
FY13 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 2,250

Increased energy costs



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	15	5	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	800	125	925	0	0	0	0	0	0	0	0	0	0	925
Total Expenditures	815	130	945	0	0	0	0	0	0	0	0	0	0	945
BONDS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	30	30	60	0	0	0	0	0	0	0	0	0	0	60
PAY AS YOU GO	735	100	835	0	0	0	0	0	0	0	0	0	0	835
Total Funding	815	130	945	0	0	0	0	0	0	0	0	0	0	945

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.

\$809,516 spent and encumbered through February 2011.

Fiscal 2012 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:

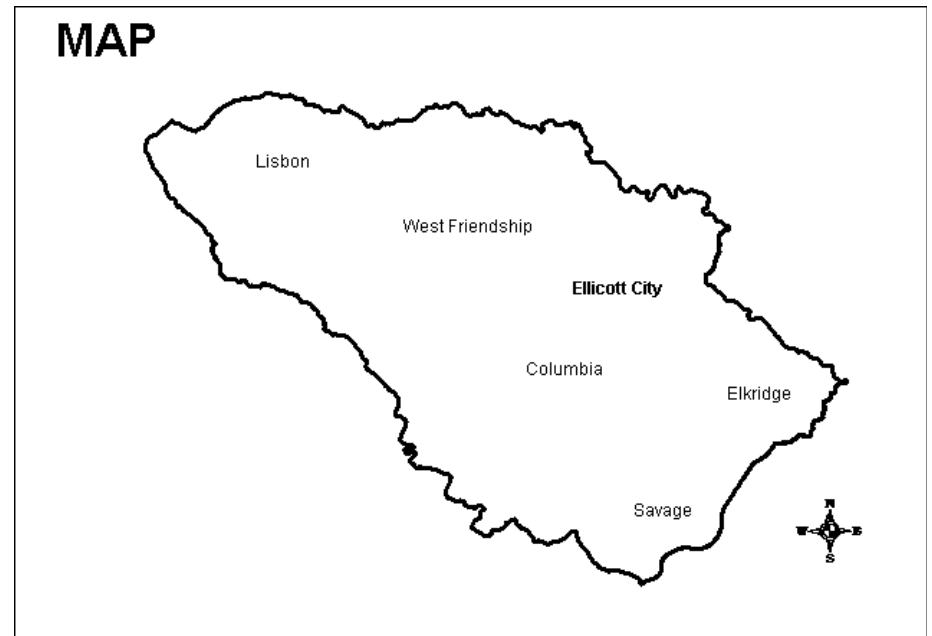
1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.

Project Schedule:

Program
FY12 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 58,500



Fiscal 2012 Capital Budget
Project: FY2006 SIGNALIZATION PROGRAM

INTERSECTION
IMPROVEMENTS PROJECTS
Number: T7095

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Expenditures	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
BONDS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Funding	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300

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).

\$1,266,143 spent and encumbered through February 2011.

Fiscal 2012 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:

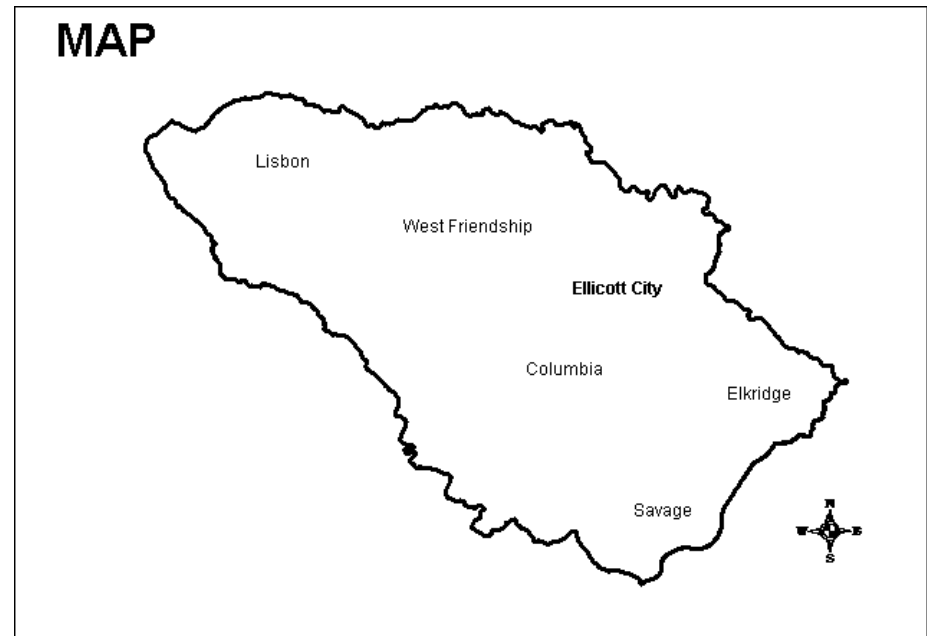
Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks:

1. Request represents funding for current projects listed under Project Status.

Project Schedule:

Program
FY13 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	125	50	175	50	0	0	0	0	50	0	0	0	0	225
CONSTRUCTION	900	150	1,050	150	0	0	0	0	150	0	0	0	0	1,200
Total Expenditures	1,025	200	1,225	200	0	0	0	0	200	0	0	0	0	1,425
BONDS	650	200	850	200	0	0	0	0	200	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
Total Funding	1,025	200	1,225	200	0	0	0	0	200	0	0	0	0	1,425

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), Downtown Columbia(Complete Jun, '10), Gorman/Emerson (Study Under Way) 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 - Complete Dec '09
Daisy Rd @ Ed Warfield/Union Chapel -All Way Stop, Islands - Complete Oct '09
Breconshire Speed Hump Replacement - Complete Sec '09
Waverly Woods Crosswalks - Complete Sept '10 Monticello - Move Hump - Complete June '10
CocaCola Dr @ Hi Tech Rd - N/B Right Turn Island(Pending), Worthington - Replace Humps, Grove Rd @ Grove Angle - Curve Widening - Complete Oct 10)

\$657,533 spent and encumbered through February 2011.

Fiscal 2012 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 \$ 36,000

Justification:

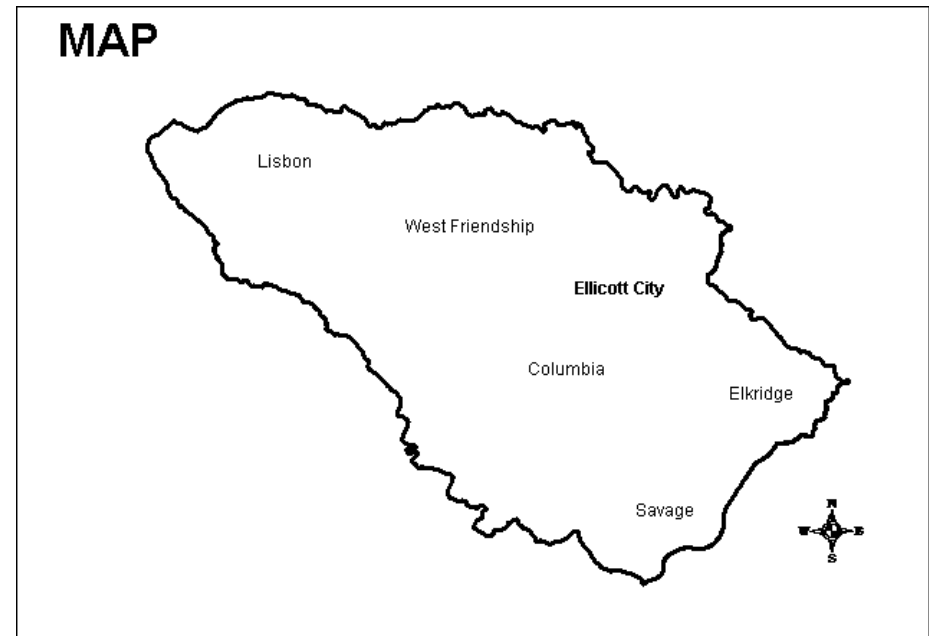
This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks:

1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule:

Program
FY13 - Close



Fiscal 2012 Capital Budget
Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS

INTERSECTION
IMPROVEMENTS PROJECTS
Number: T7101

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Expenditures	800	0	800	0	0	0	0	0	0	0	0	0	0	800
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	800	0	800	0	0	0	0	0	0	0	0	0	0	800

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 2011.

Fiscal 2012 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:

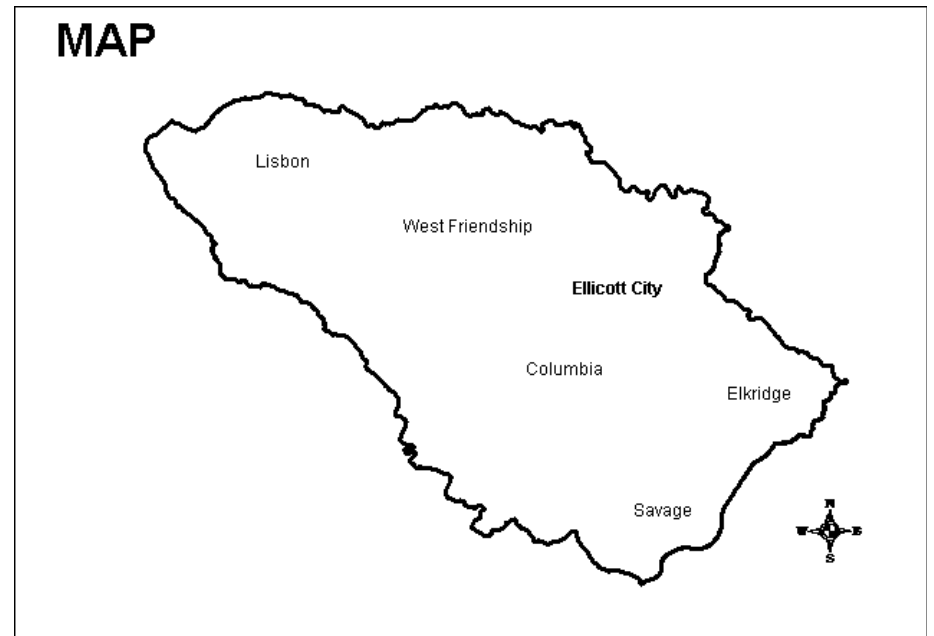
Request represents up to an estimated 250 signs per year.

Project Schedule:

FY13 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 5,400



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	330	90	420	0	0	0	0	0	0	0	0	0	0	420
Total Expenditures	330	90	420	0	0	0	0	0	0	0	0	0	0	420
BONDS	60	60	120	0	0	0	0	0	0	0	0	0	0	120
DEVELOPER CONTRIBUTION	150	30	180	0	0	0	0	0	0	0	0	0	0	180
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	330	90	420	0	0	0	0	0	0	0	0	0	0	420

Project Status:

\$192,836 spent and encumbered through February 2011.

Fiscal 2012 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:

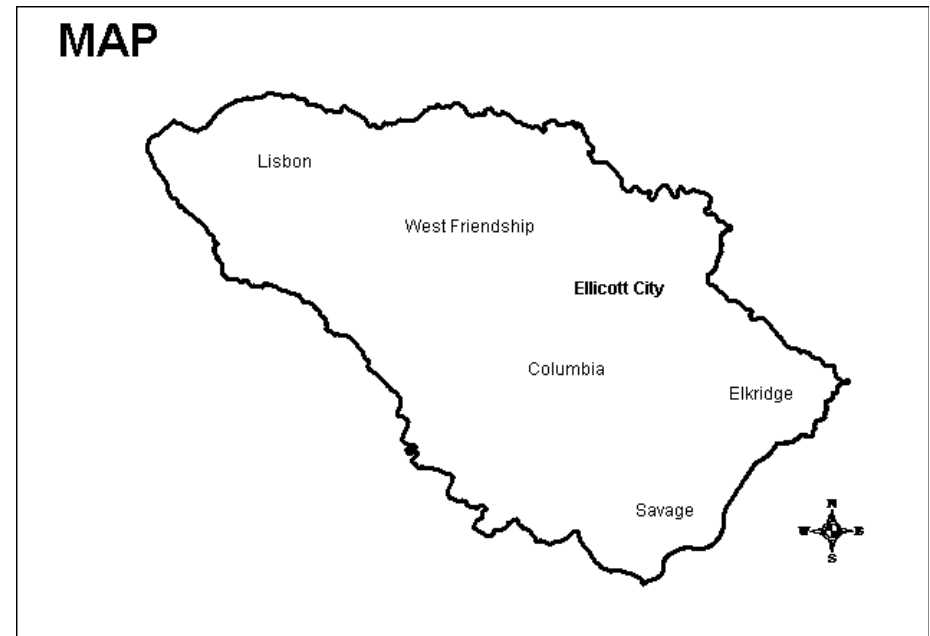
When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source 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: \$45,000 per approach.
3. Project includes cost share for LED conversion on state maintained signals.

Project Schedule:

Program
FY14 - Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	450	200	650	200	0	0	0	0	200	0	0	0	0	850
Total Expenditures	450	200	650	200	0	0	0	0	200	0	0	0	0	850
BONDS	450	200	650	200	0	0	0	0	200	0	0	0	0	850
Total Funding	450	200	650	200	0	0	0	0	200	0	0	0	0	850

Project Status:

MD 144 at Folly Quarter Road/John Bernard Dr (Future signal - May 2011), MD 144 at Marriottsville Road/Lance Lot Cross (Future signal - May 2011), MD 732 R (Dorsey Run Rd) at Junction Drive (Future signal), Installation of video detection - US 1 at Whiskey Bottom Road, MD 108 at Phelps Luck Drive/Centre Park Drive, US 40 at Pine Orchard Lane/Frederick Road, Installation of LEDs for Battery Backup Systems, MD 97 at Old Frederick Rd (new signal - completed), MD 175 at Oceano Ave (signal modification - completed)

\$112,506 spent and encumbered through February 2011.

Fiscal 2012 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:

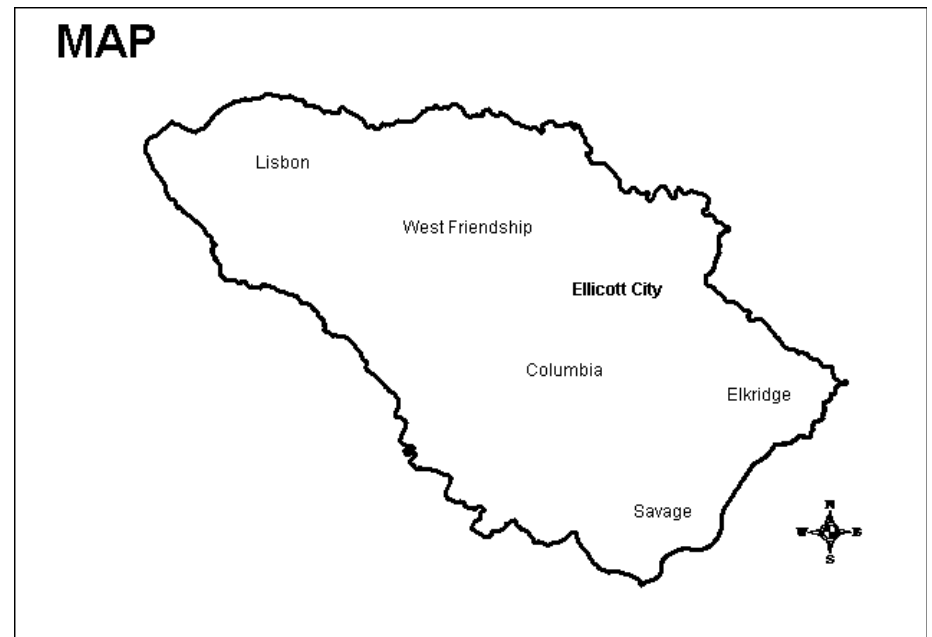
1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor 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 \$ 9,000



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	550	50	600	100	50	0	0	0	150	0	0	0	0	750
Total Expenditures	550	50	600	100	50	0	0	0	150	0	0	0	0	750
BONDS	150	0	150	50	0	0	0	0	50	0	0	0	0	200
DEVELOPER CONTRIBUTION	400	50	450	50	50	0	0	0	100	0	0	0	0	550
Total Funding	550	50	600	100	50	0	0	0	150	0	0	0	0	750

Project Status:

Marriottsville Road at Resort Road/All Beth Road (Future signal, under design), Gorman Rd at Stephens Rd (new signal - planned construction Spring 2011), Marriottsville Road at Warwick Way/Barnsley Way (signal modification - under construction), , Columbia Rd at Old Annapolis Rd (signal modification - design complete), 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), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete).

\$30,198 spent and encumbered through February 2011.

Fiscal 2012 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:

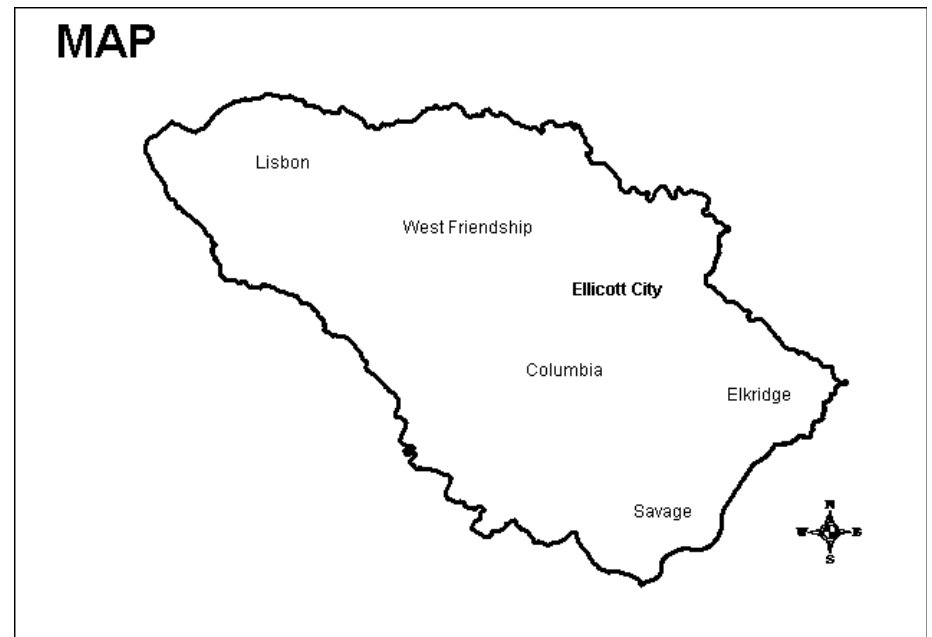
1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. This project will replace T7095 which will close in FY11.

Project Schedule:

Program
FY16 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 72,000



Fiscal 2012 Capital Budget
Project: FY2011 SIGNALIZATION PROGRAM

INTERSECTION
IMPROVEMENTS PROJECTS
Number: T7105

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	150	250	400	300	300	300	300	0	1,200	0	0	0	0	1,600
Total Expenditures	150	250	400	300	300	300	300	0	1,200	0	0	0	0	1,600
BONDS	150	250	400	300	300	300	300	0	1,200	0	0	0	0	1,600
Total Funding	150	250	400	300	300	300	300	0	1,200	0	0	0	0	1,600

Project Status:

Marshalee Drive at Avalon Drive (new signal - planned construction 2011), Centennial Lane at Centennial H.S./Burleigh Manor M.S. Parking Lot (new signal - planned construction 2011), Upgrade to fiber optic communication (future), Centre Park Dr at Columbia 100 Pkwy (future signal).

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: COMMUNITY RENEWAL

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	2,227	B	(350)	B	5,483	1,000	1,000	0	0	0	7,483
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.	3,606	T									
U7096 FY2001 LAND BANKING	1,073	B	(1,073)	B	6,344	1,000	1,000	0	0	0	8,344
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	(400)	P							
	6,369	T	(2,000)	T							
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER			1,423	B	5,923	0	0	0	0	0	5,923
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.			4,500	O							
Total	15,650		2,100		17,750	2,000	2,000	0	0	0	21,750

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: COMMUNITY RENEWAL

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,300	0	3,300
G	GRANTS	1,875	0	1,875
O	OTHER SOURCES	0	4,500	4,500
P	PAY AS YOU GO	500	-400	100
T	TRANSFER TAX	9,975	-2,000	7,975
Summary		15,650	2,100	17,750

Fiscal 2012 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:

This project is to be closed out in FY 2012.

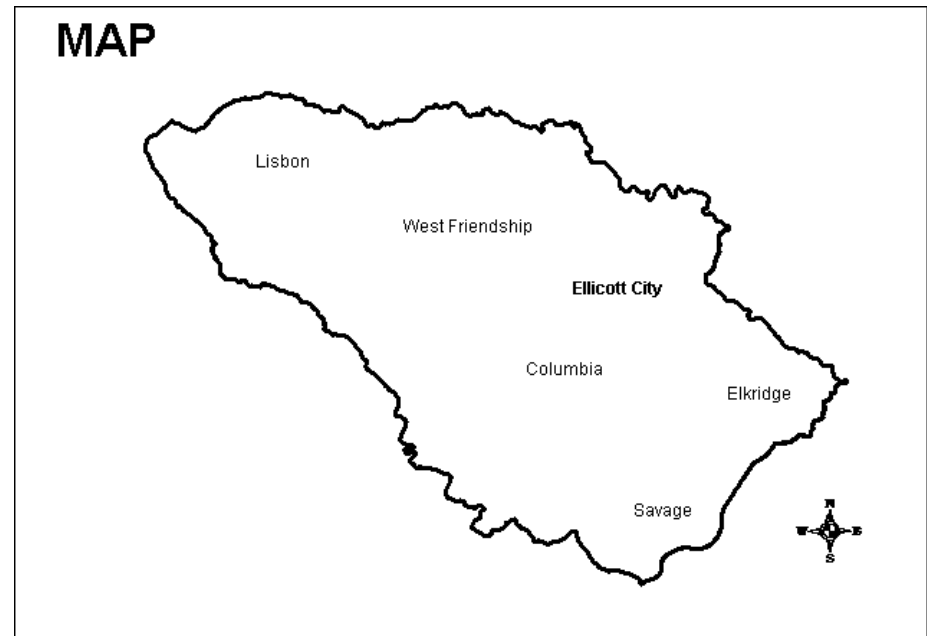
Project Schedule:

This project is to be closed out in FY 2012.

Operating Budget Impact:

Annual Bond Redemption \$ 174,465

HCD's portion of the transfer tax will pay the expense for the annual bond redemption.



Fiscal 2012 Capital Budget
Project: FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS

COMMUNITY RENEWAL
PROJECTS
Number: U7095

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	49	0	49	0	0	0	0	0	0	0	0	0	0	49
CONSTRUCTION	4,778	(350)	4,428	1,000	1,000	0	0	0	2,000	0	0	0	0	6,428
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
Total Expenditures	5,833	(350)	5,483	1,000	1,000	0	0	0	2,000	0	0	0	0	7,483
BONDS	2,227	(350)	1,877	1,000	1,000	0	0	0	2,000	0	0	0	0	3,877
TRANSFER TAX	3,606	0	3,606	0	0	0	0	0	0	0	0	0	0	3,606
Total Funding	5,833	(350)	5,483	1,000	1,000	0	0	0	2,000	0	0	0	0	7,483

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.

\$5,481,724 spent and encumbered through February 2011.

Fiscal 2012 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:

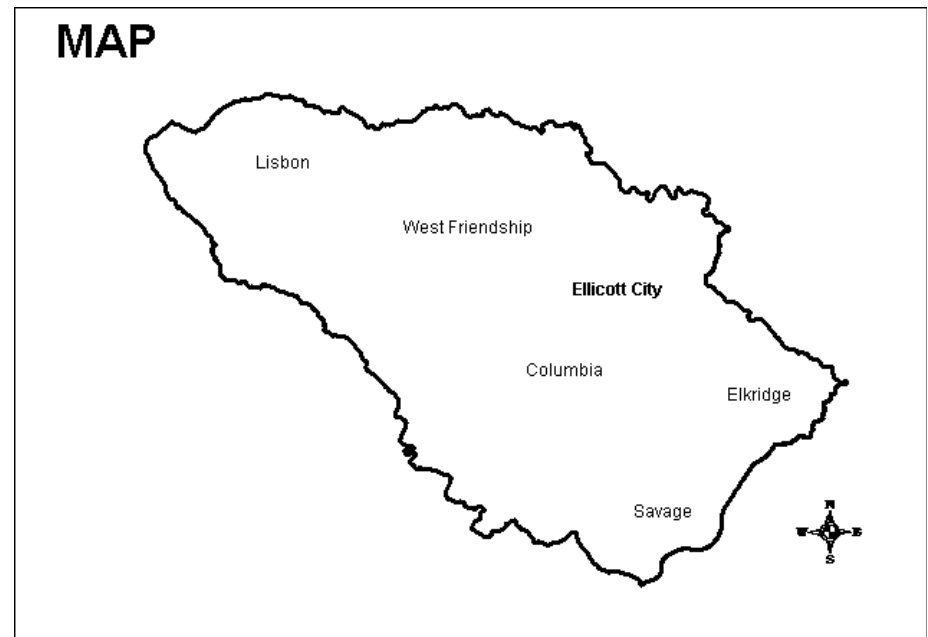
- Dwelling units that are developed or acquired as a part of this project shall be offered for rent to low, moderate and workforce households. The sites will be scattered throughout Howard County.
2. Current defunding needed to reconcile PayGo funds to actual funds transferred from the General Fund in FY2003.
 3. The Transfer Tax funds are needed to fund the Housing Operating budget due to a decrease in new Transfer Tax revenues.

Project Schedule:

Acquisition Program

Operating Budget Impact:

Annual Bond Redemption \$ 90,000



Fiscal 2012 Capital Budget
Project: FY2001 LAND BANKING

COMMUNITY RENEWAL
PROJECTS
Number: U7096

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
LAND ACQUISITION	9,817	(3,473)	6,344	1,000	1,000	0	0	0	2,000	0	0	0	0	8,344
Total Expenditures	9,817	(3,473)	6,344	1,000	1,000	0	0	0	2,000	0	0	0	0	8,344
BONDS	1,073	(1,073)	0	1,000	1,000	0	0	0	2,000	0	0	0	0	2,000
GRANTS	1,875	0	1,875	0	0	0	0	0	0	0	0	0	0	1,875
PAY AS YOU GO	500	(400)	100	0	0	0	0	0	0	0	0	0	0	100
TRANSFER TAX	6,369	(2,000)	4,369	0	0	0	0	0	0	0	0	0	0	4,369
Total Funding	9,817	(3,473)	6,344	1,000	1,000	0	0	0	2,000	0	0	0	0	8,344

Project Status:

FY 2011 - The department continues to work to identify appropriate development sites for the County's affordable housing needs.

\$6,343,722 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget
Project: FY2012 NEW ROGER CARTER RECREATION CENTER

**COMMUNITY RENEWAL
PROJECTS**
Number: U7097

Description:

This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.

Justification:

This project is part of a joint effort among the Department of Housing and Community Development, the Department of Recreation and Parks, and the Howard County Housing Commission to redevelop of the Hilltop Apartments, Ellicott Terrace Apartments, and Roger Carter Center properties as a 278-unit, mixed-income residential community and public recreational facility. The County Council approved the transfer of the property to the Housing Commission in Council Resolution 24-2011.

Remarks:

The Commission will finance a portion of the design and construction costs of the recreation facility by issuing bonds. The lease will provide for annual lease payments in the amounts that will pay the annual debt service on the Commission's bonds. Additional funding will come from (a) approximately \$1.4 million of County general obligation bonds to be transferred from Capital Projects U-7095 and U-7096 and (b) approximately a \$4.5 million loan from the U.S. Department of Housing Urban Development (HUD) Community Development Block Grant (CDBG) Section 108 loan program.

Project Schedule:

FY 2012 - Design and Construction FY 2013 - Construction Complete

Operating Budget Impact:

Annual Bond Redemption \$ 64,035

Annual Lease Payment of \$550,000 (approx.)



Fiscal 2012 Capital Budget
Project: FY2012 NEW ROGER CARTER RECREATION CENTER

**COMMUNITY RENEWAL
PROJECTS
Number: U7097**

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	472	472	0	0	0	0	0	0	0	0	0	0	472
CONSTRUCTION	0	5,133	5,133	0	0	0	0	0	0	0	0	0	0	5,133
ADMINISTRATION	0	318	318	0	0	0	0	0	0	0	0	0	0	318
Total Expenditures	0	5,923	5,923	0	0	0	0	0	0	0	0	0	0	5,923
BONDS	0	1,423	1,423	0	0	0	0	0	0	0	0	0	0	1,423
OTHER SOURCES	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	0	5,923	5,923	0	0	0	0	0	0	0	0	0	0	5,923

Project Status:

New Project

\$ spent and encumbered through February 2011.

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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								
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.	2,560	C	260	2,820	260	260	260	260	260	4,120
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.	7,750	C		7,750	1,500	0	0	0	0	9,250
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	465	C		650	0	0	0	0	0	650
	100	M								
	85	O								
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,150	C		21,050	20,000	20,000	20,000	20,000	0	101,050
	5,900	M								

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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 3,200 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 1,480 LF of 12-inch water main to connect the new Marriottsville Pumping Station to the 730 water zone.	320	I								
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	2,065	C	309	2,374	0	0	0	0	0	2,374
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								
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								
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.										

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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	185	C	1,075	0	0	0	0	0	1,075
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	2,680	C			2,680	0	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	602	C	165	C	847	165	165	0	0	0	1,177
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	80	I									
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	1,000	C			16,000	19,000	0	0	0	0	35,000
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	15,000	M									
W8274 FY 2007 SCADA SYSTEM UPGRADE	1,108	C			1,108	0	0	0	0	0	1,108
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations Building and all remote sites.											
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	5,000	C			17,500	0	0	0	0	0	17,500
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	12,500	M									

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
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
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
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.	2,913	C	1,500	5,176	1,500	1,500	1,500	1,500	0	11,176
	763	I								
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	974	C	1,336	2,400	0	0	0	0	0	2,400
	90	I								
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	618	0	0	0	2,637
	1,143	I								
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		210	0	0	0	0	0	210

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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.	335	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	100	M 1,200	0	0	0	0	0	1,200
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 upgrade the Pine Orchard Water Pumping Station.	1,000	C	150	I 1,150	0	0	0	0	0	1,150
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	2,200	M 2,750	0	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).			370	M 370	0	0	0	0	0	370
W8302 FY2012 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.			530	M 530	0	0	0	0	0	530

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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	1,000	0	0	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.				0	0	0	1,000	0	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	1,500	0	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	2,000	0	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	890	4,110	5,000
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	2,090	8,410	10,500
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		2,300	0	0	0	0	0	2,300
			2,000	M						

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 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	230	C	530	0	0	0	0	0	530
			200	M							
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	515	I	762	515	515	515	515	0	2,822
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	50	I	150	0	0	0	0	0	150
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE STUDY A project to study the County's elevated water storage needs to meet existing and future demands for domestic use and emergency fire storage.			150	C	150	0	0	0	0	0	150
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
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
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.		D	100	100	0	0	0	0	0	100
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	D		400	0	0	0	0	0	400
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.		D	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	I		2,000	0	0	0	0	0	2,000
Total	166,678		10,750	177,428	62,908	24,058	26,775	25,255	12,780	329,204

Howard County, MD
FY2012 Council Approved Capital Budget (\$000)
Program: WATER

	Revenue Source	Prior Total	Current FY	Appropriation Total
C	UTILITY CASH	85,535	4,135	89,670
D	DEVELOPER CONTRIBUTION	2,000	500	2,500
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	7,828	715	8,543
M	METRO DISTRICT BOND	71,115	5,400	76,515
O	OTHER SOURCES	85	0	85
Summary		166,678	10,750	177,428

Fiscal 2012 Capital Budget
Project: ACQUISITION CONTINGENCY FUND

WATER PROJECTS
Number: W8146

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	112	0	112	0	0	0	0	0	0	0	0	0	0	112
LAND ACQUISITION	485	0	485	0	0	0	0	0	0	0	0	0	0	485
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	600	0	600	0	0	0	0	0	0	0	0	0	0	600
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
IN-AID of CONSTRUCT UTILITIES	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	600	0	600	0	0	0	0	0	0	0	0	0	0	600

Project Status:

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.

\$120,693 spent and encumbered through February 2011.

Fiscal 2012 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).

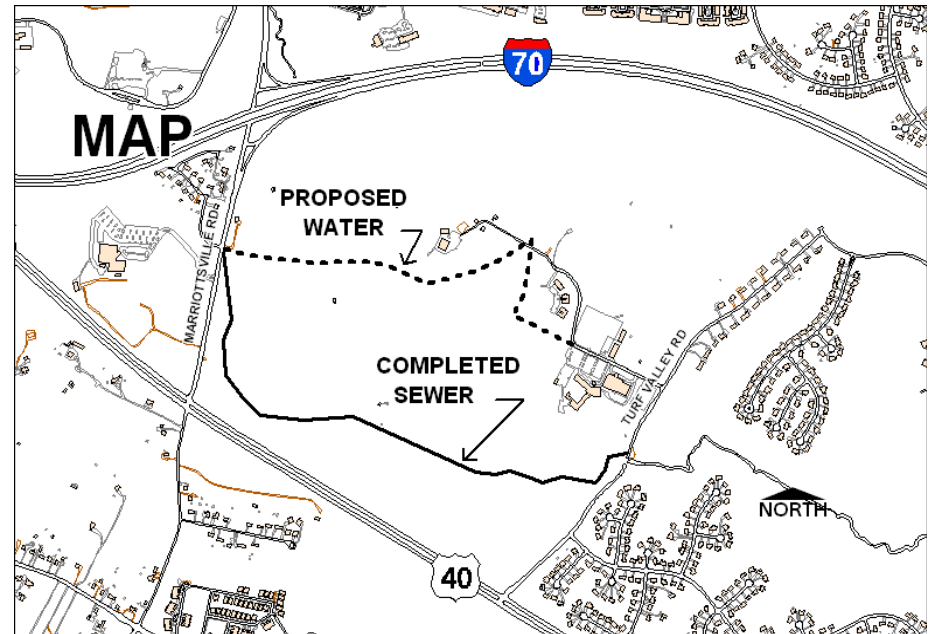
Project Schedule:

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 2012 Capital Budget

Project: FY1994 ALBETH HEIGHTS WATER and SEWER

WATER PROJECTS

Number: W8195

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	193	0	193	0	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	0	194
CONSTRUCTION	2,785	0	2,785	0	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	0	3
Total Expenditures	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	0	3,175
UTILITY CASH	400	0	400	0	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	0	2,775
Total Funding	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	0	3,175

Project Status:

1. Construction is complete.

\$2,161,191 spent and encumbered through February 2011.

Fiscal 2012 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:

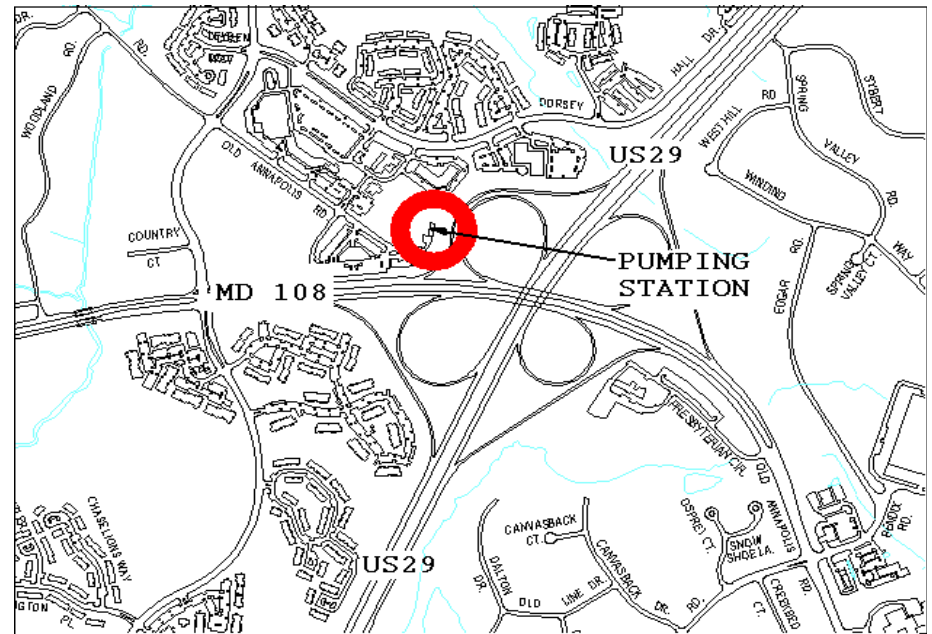
Project Schedule:

FY12 - Construction
FY13 - 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 2012 Capital Budget

WATER PROJECTS

Project: FY2007 US29 WATER PUMP STATION IMPROVEMENTS

Number: W8200

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	1,685	0	1,685	0	0	0	0	0	0	0	0	0	0	1,685
UTILITY CASH	1,685	0	1,685	0	0	0	0	0	0	0	0	0	0	1,685
Total Funding	1,685	0	1,685	0	0	0	0	0	0	0	0	0	0	1,685

Project Status:

This project is under construction.

\$101,055 spent and encumbered through February 2011.

Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	1,100	100	1,200	100	100	100	100	100	500	0	0	0	0	1,700
CONSTRUCTION	1,350	150	1,500	150	150	150	150	150	750	0	0	0	0	2,250
ADMINISTRATION	110	10	120	10	10	10	10	10	50	0	0	0	0	170
Total Expenditures	2,560	260	2,820	260	260	260	260	260	1,300	0	0	0	0	4,120
UTILITY CASH	2,560	260	2,820	260	260	260	260	260	1,300	0	0	0	0	4,120
Total Funding	2,560	260	2,820	260	260	260	260	260	1,300	0	0	0	0	4,120

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.

\$1,828,105 spent and encumbered through February 2011.

Fiscal 2012 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.

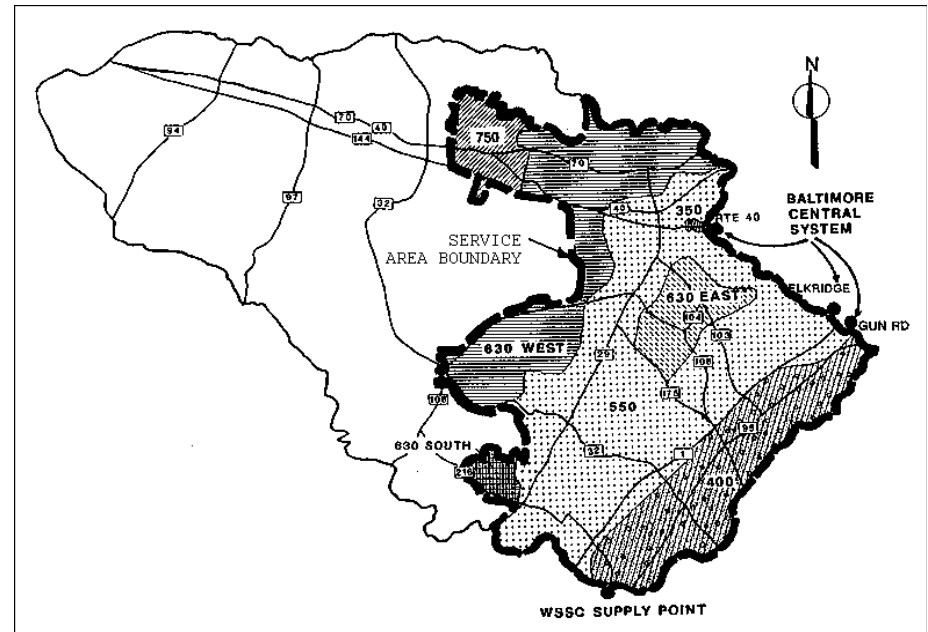
Project Schedule:

Ongoing

Operating Budget Impact:

Annual Bond Redemption \$ 0

No additional operating cost; reduction of current maintenance costs.



Fiscal 2012 Capital Budget

Project: FY1995 P.C.C.P. STUDY and FAILURE MITIGATION

WATER PROJECTS

Number: W8207

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	2,112	0	2,112	400	0	0	0	0	400	0	0	0	0	2,512
CONSTRUCTION	4,353	0	4,353	865	0	0	0	0	865	0	0	0	0	5,218
ADMINISTRATION	174	0	174	35	0	0	0	0	35	0	0	0	0	209
EQUIPMENT & FURNISHINGS	1,111	0	1,111	200	0	0	0	0	200	0	0	0	0	1,311
Total Expenditures	7,750	0	7,750	1,500	0	0	0	0	1,500	0	0	0	0	9,250
UTILITY CASH	7,750	0	7,750	1,500	0	0	0	0	1,500	0	0	0	0	9,250
Total Funding	7,750	0	7,750	1,500	0	0	0	0	1,500	0	0	0	0	9,250

Project Status:

Ongoing program of inspection of prestressed concrete cylinder pipe.

\$3,471,645 spent and encumbered through February 2011.

Fiscal 2012 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:

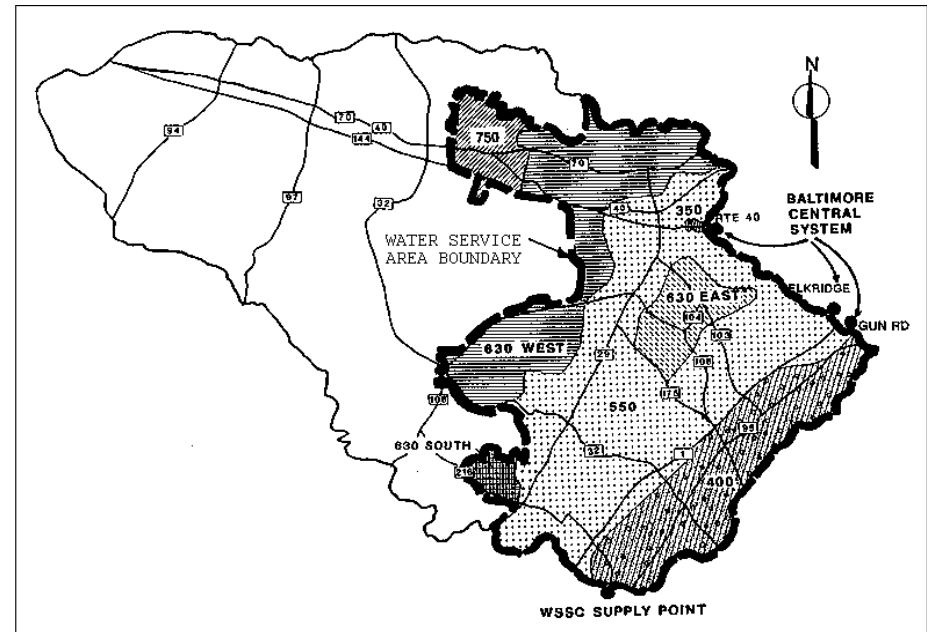
Project Schedule:

Ongoing Program

Operating Budget Impact:

Annual Bond Redemption \$ 4,750

None



Fiscal 2012 Capital Budget
Project: WATER CONTINGENCY FUND

WATER PROJECTS
Number: W8218

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	650	0	650	0	0	0	0	0	0	0	0	0	0	650
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
Total Funding	650	0	650	0	0	0	0	0	0	0	0	0	0	650

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 2011.

Fiscal 2012 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, The Guilford Reservoir, and the Ashburton Reservoir.

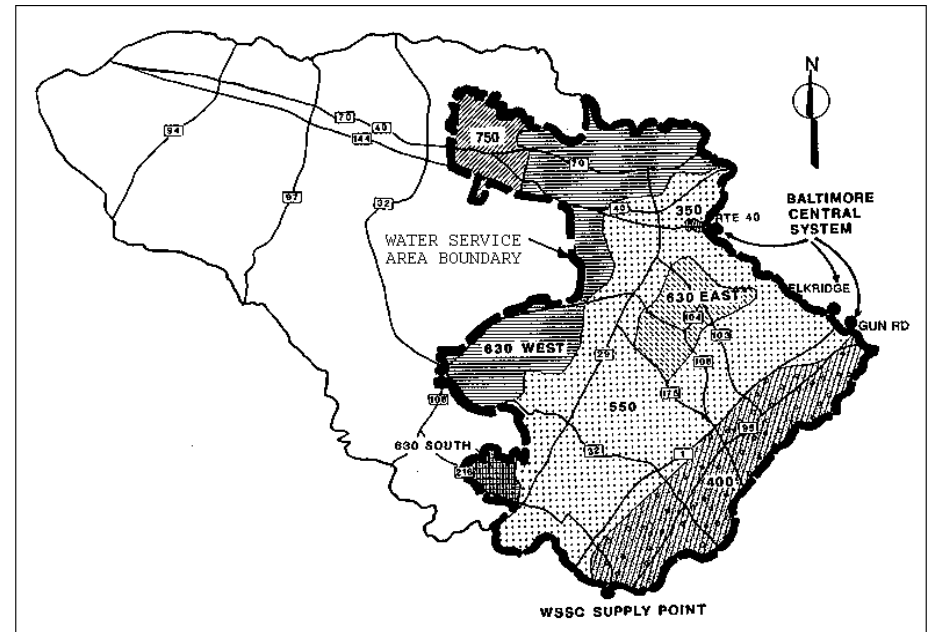
Project Schedule:

Ongoing

Operating Budget Impact:

Annual Bond Redemption \$ 280,250

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



Fiscal 2012 Capital Budget

Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

WATER PROJECTS

Number: W8220

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	19,910	0	19,910	20,000	20,000	20,000	20,000	0	80,000	0	0	0	0	0	99,910
Total Expenditures	21,050	0	21,050	20,000	20,000	20,000	20,000	0	80,000	0	0	0	0	0	101,050
UTILITY CASH	15,150	0	15,150	20,000	20,000	20,000	20,000	0	80,000	0	0	0	0	0	95,150
METRO DISTRICT BOND	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	21,050	0	21,050	20,000	20,000	20,000	20,000	0	80,000	0	0	0	0	0	101,050

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.

\$11,499,376 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2003 MARRIOTTSVILLE ROAD WATER MAIN

WATER PROJECTS

Number: W8227

Description:

A project for the design and construction of 3,200 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 1,480 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.

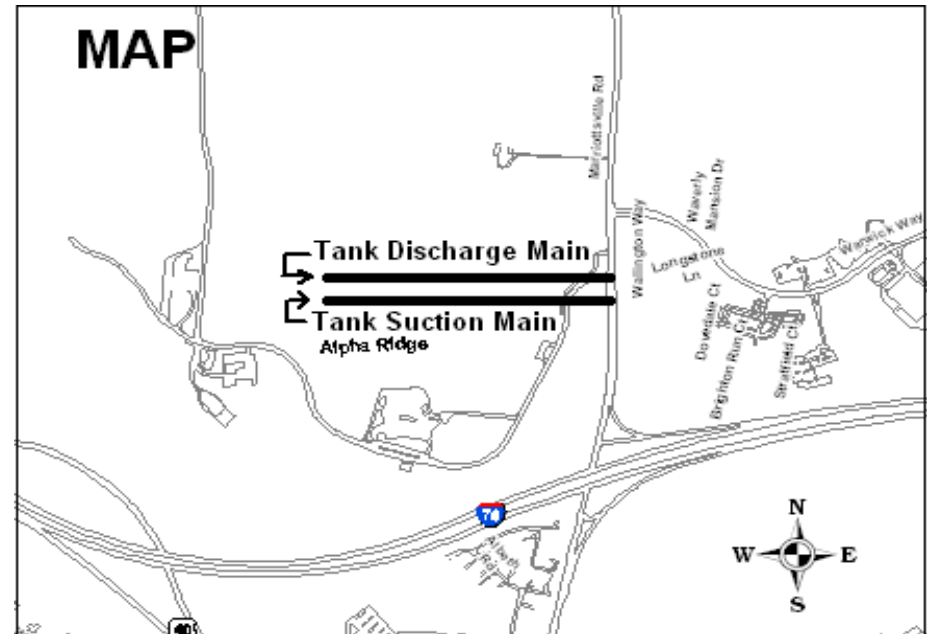
Project Schedule:

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 2012 Capital Budget

WATER PROJECTS

Project: FY2003 MARRIOTTSVILLE ROAD WATER MAIN

Number: W8227

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,905	0	1,905	0	0	0	0	0	0	0	0	0	0	1,905
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
Total Funding	1,905	0	1,905	0	0	0	0	0	0	0	0	0	0	1,905

Project Status:

Project under construction.

\$724,029 spent and encumbered through February 2011.

Fiscal 2012 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 is under construction.

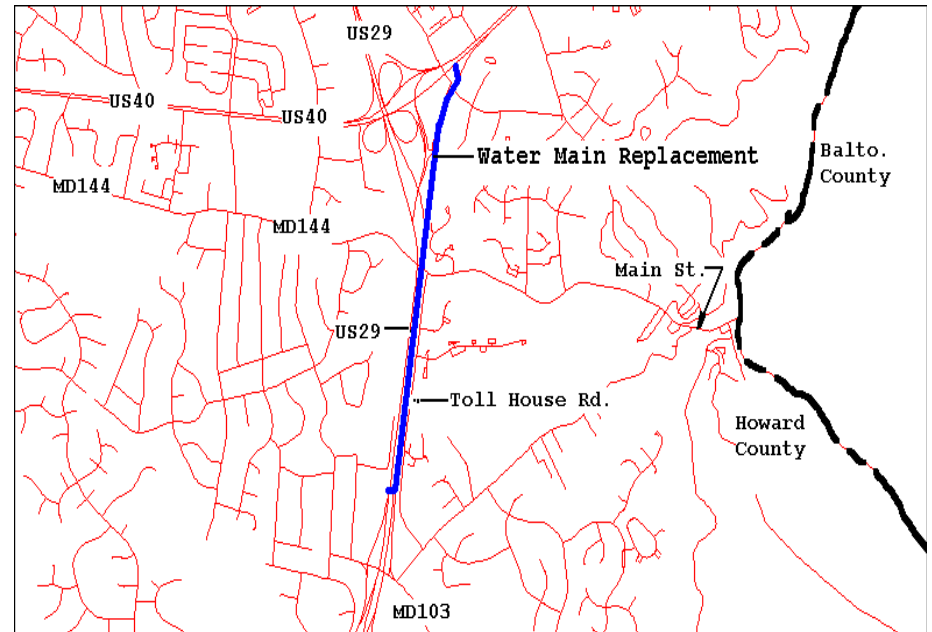
Project Schedule:

FY12 - Complete and close project.

Operating Budget Impact:

Annual Bond Redemption \$ 0

No increase in operating budget. Project will reduce operational costs.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT

Number: W8243

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	15,085	0	15,085	0	0	0	0	0	0	0	0	0	0	15,085
UTILITY CASH	15,085	0	15,085	0	0	0	0	0	0	0	0	0	0	15,085
Total Funding	15,085	0	15,085	0	0	0	0	0	0	0	0	0	0	15,085

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.

\$12,428,143 spent and encumbered through February 2011.

Fiscal 2012 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.

Operating Budget Impact:

Annual Bond Redemption \$ 0

Justification:

This project will restore road surfaces, sidewalks and curbs to State/County specifications.

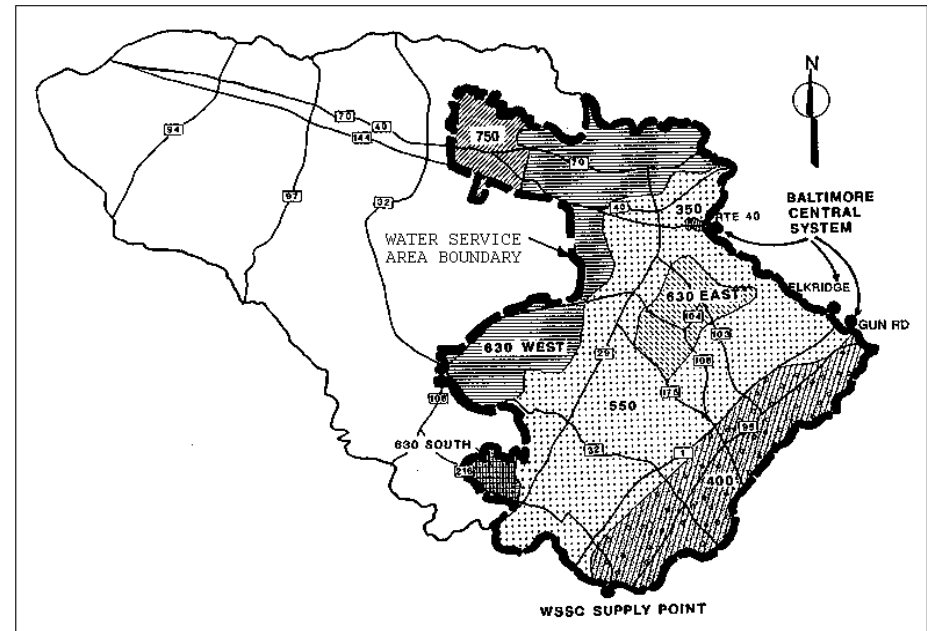
None

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. For FY12, Annual appropriation request is increased by \$50,000 due to increased costs associated with new SHA requirements.

Project Schedule:

Ongoing yearly resurfacing.



Fiscal 2012 Capital Budget

Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

WATER PROJECTS

Number: W8245

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	1,997	300	2,297	0	0	0	0	0	0	0	0	0	0	2,297
ADMINISTRATION	68	9	77	0	0	0	0	0	0	0	0	0	0	77
Total Expenditures	2,065	309	2,374	0	0	0	0	0	0	0	0	0	0	2,374
UTILITY CASH	2,065	309	2,374	0	0	0	0	0	0	0	0	0	0	2,374
Total Funding	2,065	309	2,374	0	0	0	0	0	0	0	0	0	0	2,374

Project Status:

1. Project to continue for FY12.

\$1,690,019 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

Number: W8248

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	7,650	0	7,650	0	0	0	0	0	0	0	0	0	0	7,650
UTILITY CASH	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
IN-AID of CONSTRUCT UTILITIES	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
METRO DISTRICT BOND	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	7,650	0	7,650	0	0	0	0	0	0	0	0	0	0	7,650

Project Status:

1. MD216 Relocation construction completed.
2. Union Dam Demolition construction completed.
3. US1 from Brewers Court to Whiskey Bottom Road construction completed.
4. US29 South Entrance Road construction completed.
5. US 40 Bridge over Patapsco River is under construction.

\$699,110 spent and encumbered through February 2011.

Fiscal 2012 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.

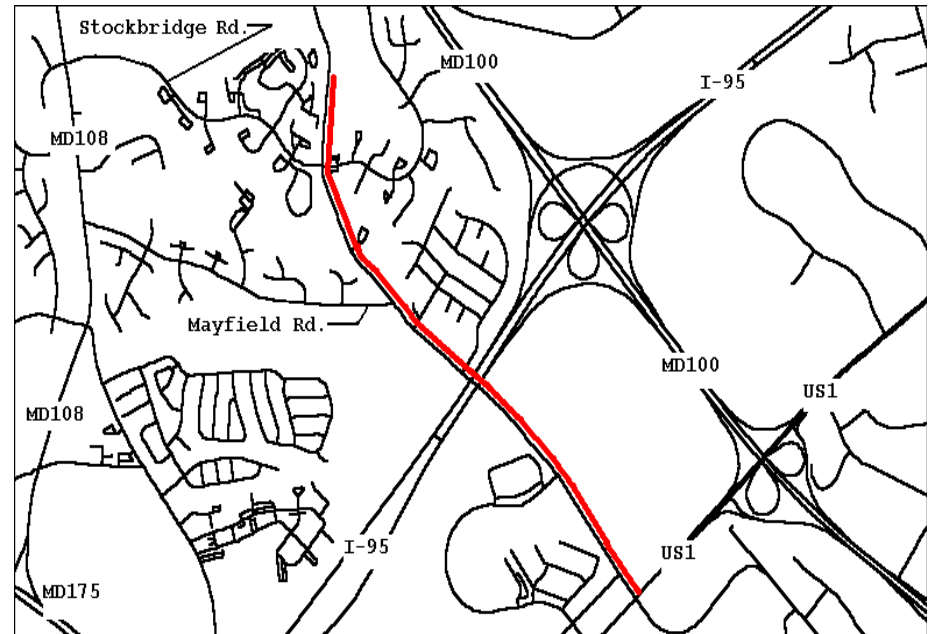
Project Schedule:

FY12 - Construction, Project Complete
FY13 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 72,675

No increase in operating budget. Project will reduce operational costs.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2003 MEADOWRIDGE RD MAIN REHABILITATION

Number: W8249

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
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
Total Funding	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700

Project Status:

Project is under construction.

\$3,090,065 spent and encumbered through February 2011.

Fiscal 2012 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.

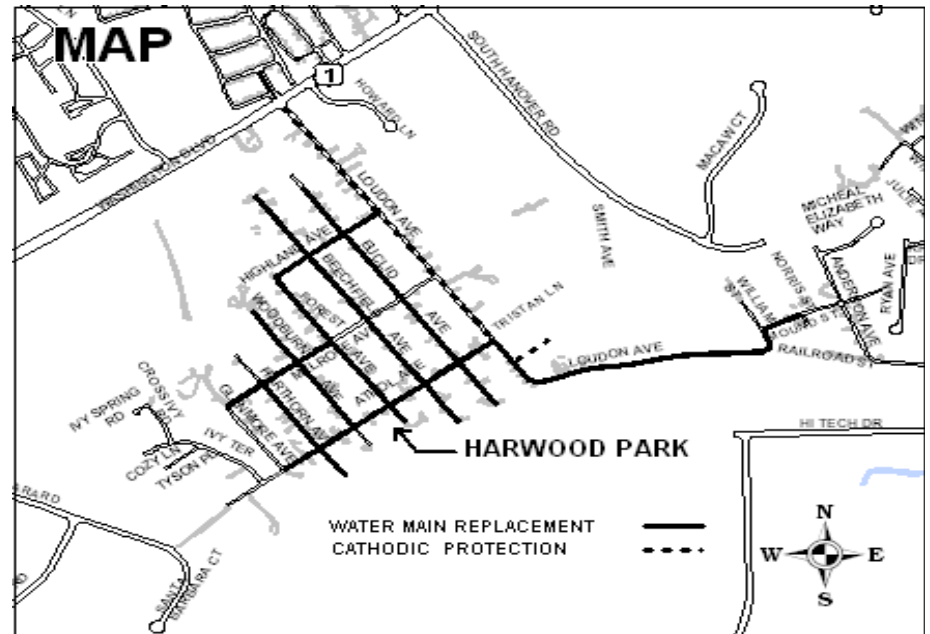
No anticipated impact on the operating budget.

Remarks:

1. Public Works Board December 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:

FY12 - Construction complete, Close



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	5,950	0	5,950	0	0	0	0	0	0	0	0	0	0	5,950
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
Total Funding	5,950	0	5,950	0	0	0	0	0	0	0	0	0	0	5,950

Project Status:

1. The project is under construction.

\$3,787,931 spent and encumbered through February 2011.

Fiscal 2012 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.

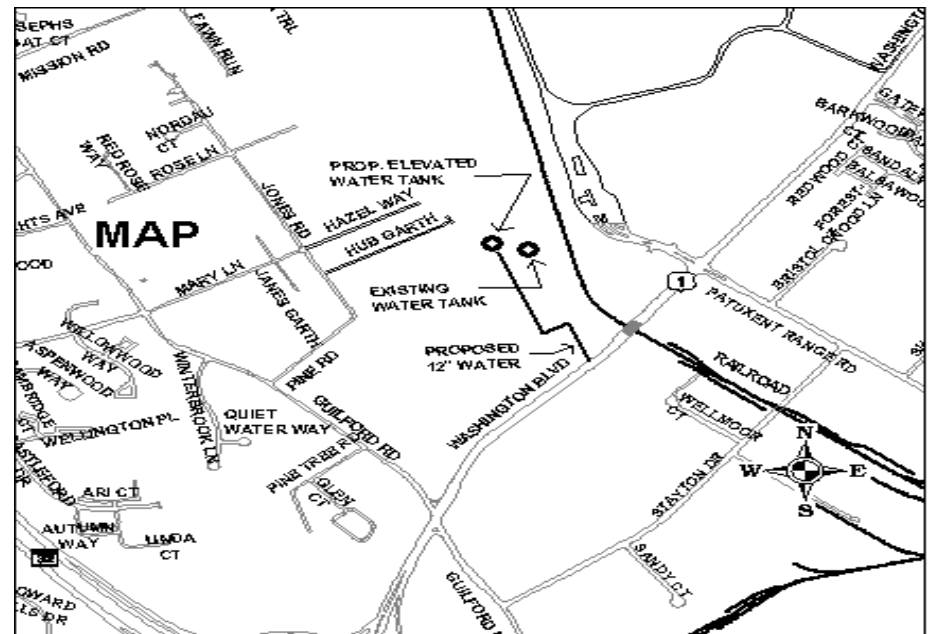
Project Schedule:

FY12 - Land Acquisition, Design.
FY13 - Construction.
FY14 - 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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	5,275	0	5,275	0	0	0	0	0	0	0	0	0	0	5,275
UTILITY CASH	5,275	0	5,275	0	0	0	0	0	0	0	0	0	0	5,275
Total Funding	5,275	0	5,275	0	0	0	0	0	0	0	0	0	0	5,275

Project Status:

Project under land acquisition and design.

\$279,082 spent and encumbered through February 2011.

Fiscal 2012 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.

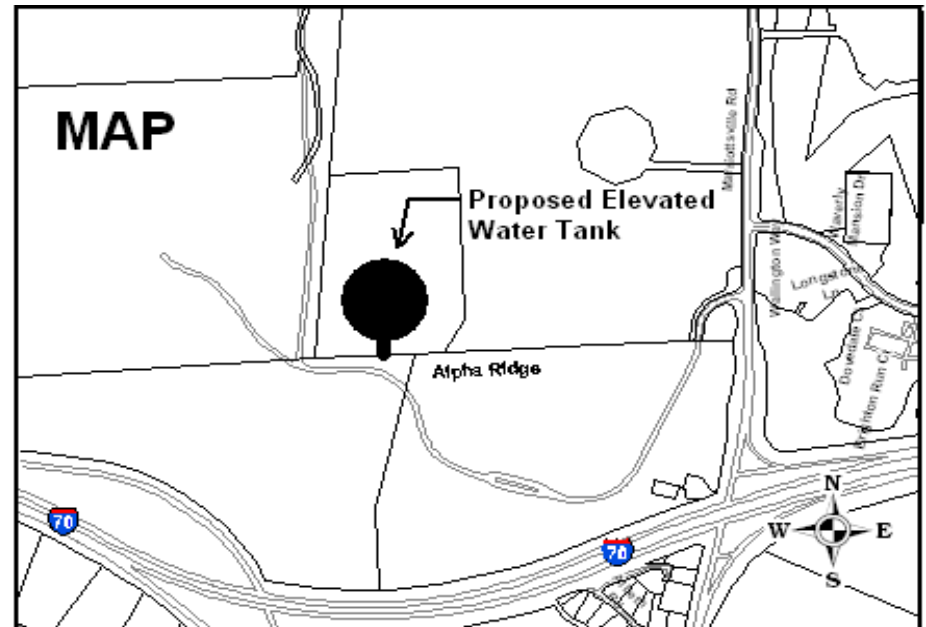
Project Schedule:

- FY12 - Construction
- FY13 - Project Complete
- FY14 - 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 2012 Capital Budget

WATER PROJECTS

Project: FY2004 MARRIOTTSVILLE RD ELEVATED TANK

Number: W8263

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	5,005	0	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
Total Expenditures	5,800	0	5,800	0	0	0	0	0	0	0	0	0	0	5,800
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
DEVELOPER CONTRIBUTION	1,500	0	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
Total Funding	5,800	0	5,800	0	0	0	0	0	0	0	0	0	0	5,800

Project Status:

Project under construction.

\$576,603 spent and encumbered through February 2011.

Fiscal 2012 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.

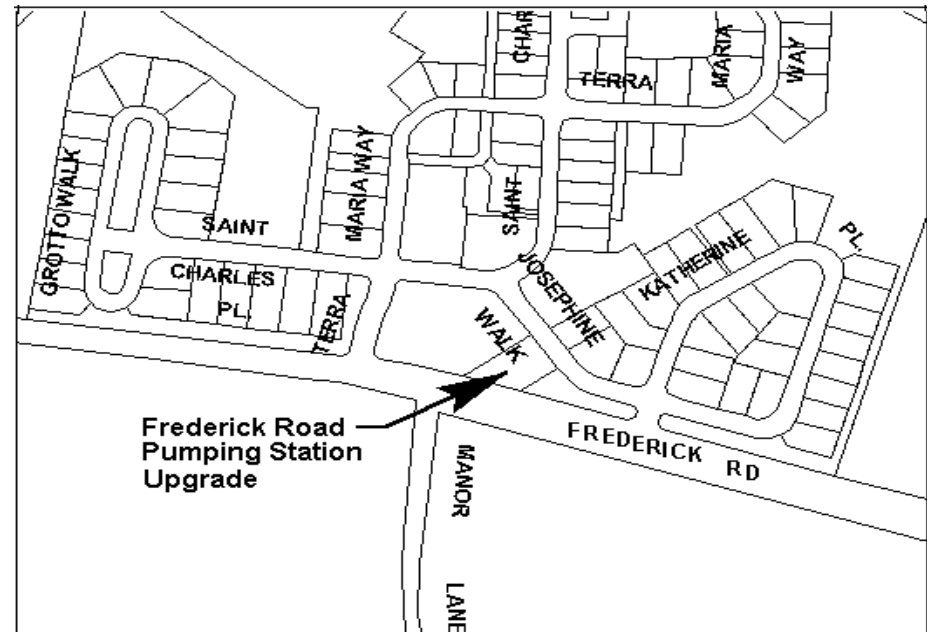
\$15,000 per year represents the additional cost of operation of the station.

Remarks:

1. The project was brought before the Public Works Board on December 10, 2002.
2. Request represents Engineer's Estimate on cost of construction inspection services and an expedited construction schedule.

Project Schedule:

FY12 - Construction complete, Close



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2004 FREDERICK RD PUMP STATION UPGRADE

Number: W8264

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	200	90	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	680	95	775	0	0	0	0	0	0	0	0	0	0	775
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	890	185	1,075	0	0	0	0	0	0	0	0	0	0	1,075
UTILITY CASH	810	185	995	0	0	0	0	0	0	0	0	0	0	995
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	890	185	1,075	0	0	0	0	0	0	0	0	0	0	1,075

Project Status:

Station upgrade is under construction.

\$816,023 spent and encumbered through February 2011.

Fiscal 2012 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.

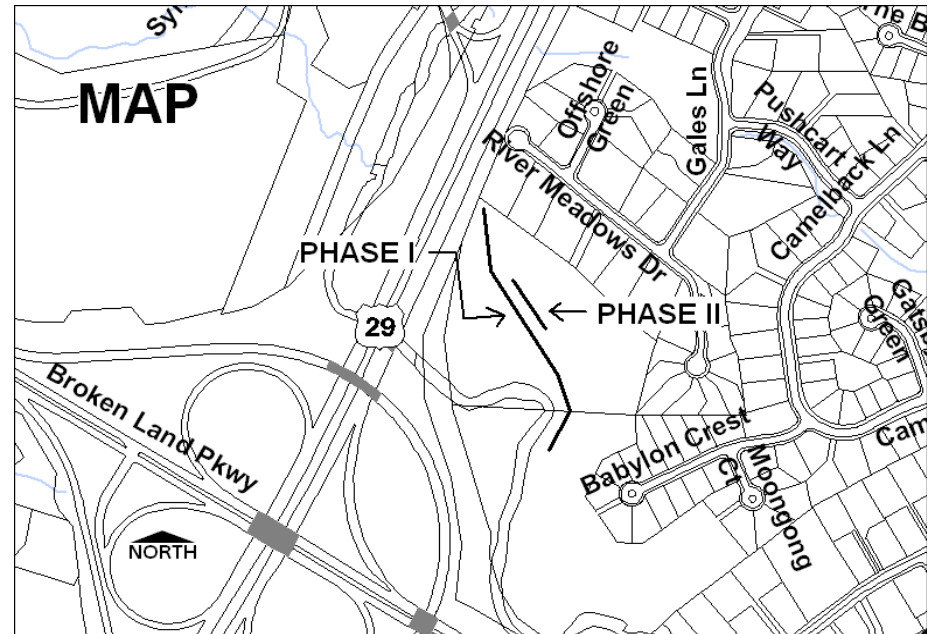
Project Schedule:

FY12 - Construction complete (Phase 1). Design, Construction (Phase 2)
FY13 - 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 2012 Capital Budget

WATER PROJECTS

Project: FY2005 US 29/BROKEN LAND PARKWAY 30" WATER

Number: W8265

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	315	0	315	0	0	0	0	0	0	0	0	0	0	315
CONSTRUCTION	2,355	0	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
Total Expenditures	2,680	0	2,680	0	0	0	0	0	0	0	0	0	0	2,680
UTILITY CASH	2,680	0	2,680	0	0	0	0	0	0	0	0	0	0	2,680
Total Funding	2,680	0	2,680	0	0	0	0	0	0	0	0	0	0	2,680

Project Status:

Project under construction.

\$222,686 spent and encumbered through February 2011.

Fiscal 2012 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.

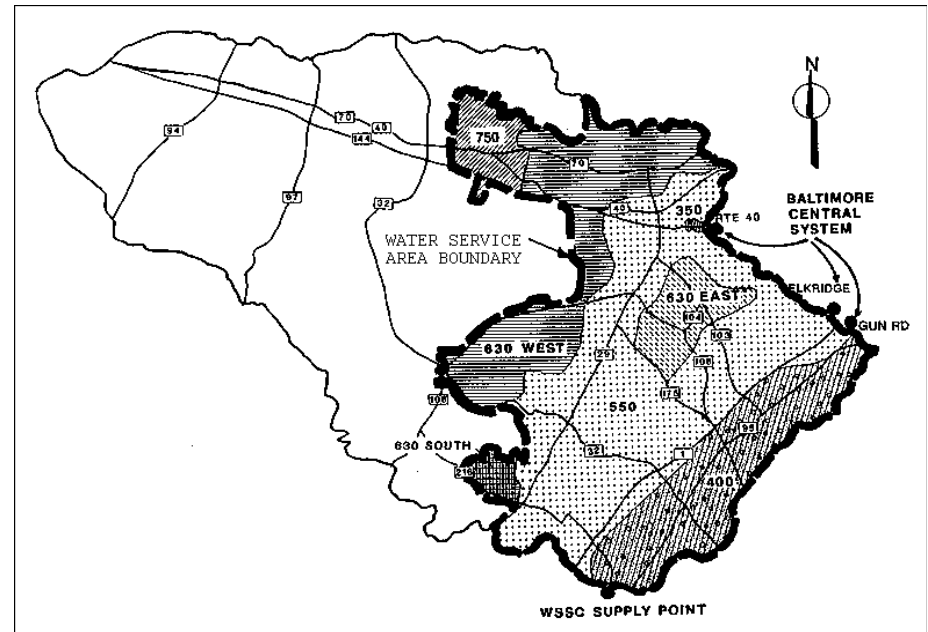
Project Schedule:

- 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 2012 Capital Budget

Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

WATER PROJECTS

Number: W8267

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	612	160	772	160	160	0	0	0	320	0	0	0	0	1,092
ADMINISTRATION	25	5	30	5	5	0	0	0	10	0	0	0	0	40
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	682	165	847	165	165	0	0	0	330	0	0	0	0	1,177
UTILITY CASH	602	165	767	165	165	0	0	0	330	0	0	0	0	1,097
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	682	165	847	165	165	0	0	0	330	0	0	0	0	1,177

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 and FY12 - Continuing Valve exercising .

\$470,536 spent and encumbered through February 2011.

Fiscal 2012 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. 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.

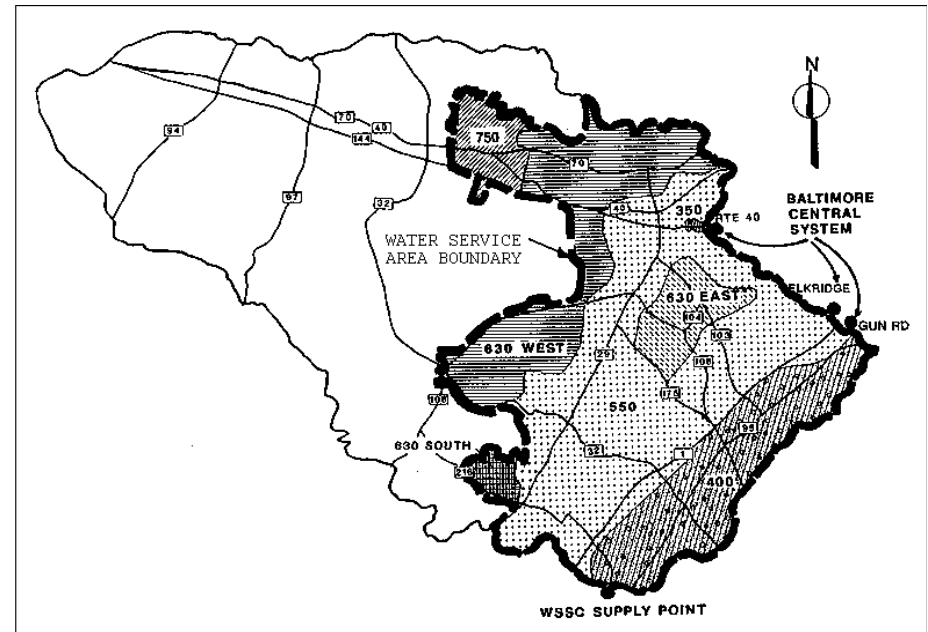
Project Schedule:

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 2012 Capital Budget

WATER PROJECTS

Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

Number: W8269

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,000	0	14,000	19,000	0	0	0	0	19,000	0	0	0	0	33,000
Total Expenditures	16,000	0	16,000	19,000	0	0	0	0	19,000	0	0	0	0	35,000
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
METRO DISTRICT BOND	15,000	0	15,000	19,000	0	0	0	0	19,000	0	0	0	0	34,000
Total Funding	16,000	0	16,000	19,000	0	0	0	0	19,000	0	0	0	0	35,000

Project Status:

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 design is complete.

\$12,443,449 spent and encumbered through February 2011.

Fiscal 2012 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:

This project will be managed by the Bureau of Utilities. Improvements include: 1) remote web access for on-call operators and remote technical support personnel for better monitoring, control and maintenance of the SCADA system; 2) older RTUs that were not replaced under phase I of this project will be upgraded; 3) older control components will be replaced. These improvements are needed for continuous and reliable operation of the water distribution system.

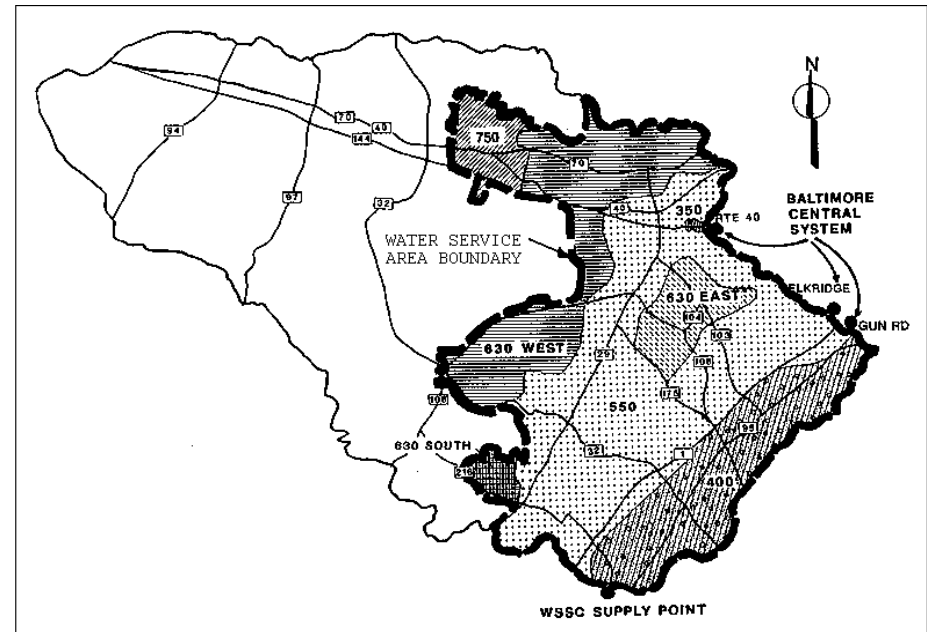
Project Schedule:

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 2012 Capital Budget
Project: FY 2007 SCADA SYSTEM UPGRADE

WATER PROJECTS
Number: W8274

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,108	0	1,108	0	0	0	0	0	0	0	0	0	0	1,108
UTILITY CASH	1,108	0	1,108	0	0	0	0	0	0	0	0	0	0	1,108
Total Funding	1,108	0	1,108	0	0	0	0	0	0	0	0	0	0	1,108

Project Status:

1. Phase I system installed. System startup continuing.
2. Phase II Design and installation almost complete; to include replacing the older RTU , MCC, and transfer switch at Montgomery WPS, new RTU and VFD at Columbia WPS, new panel and RTU at Elkridge PRV, and numerous SCADA spare parts as well additional software and controls. Target is for order to system supplier by January 1, 2011.

\$913,850 spent and encumbered through February 2011.

Fiscal 2012 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.

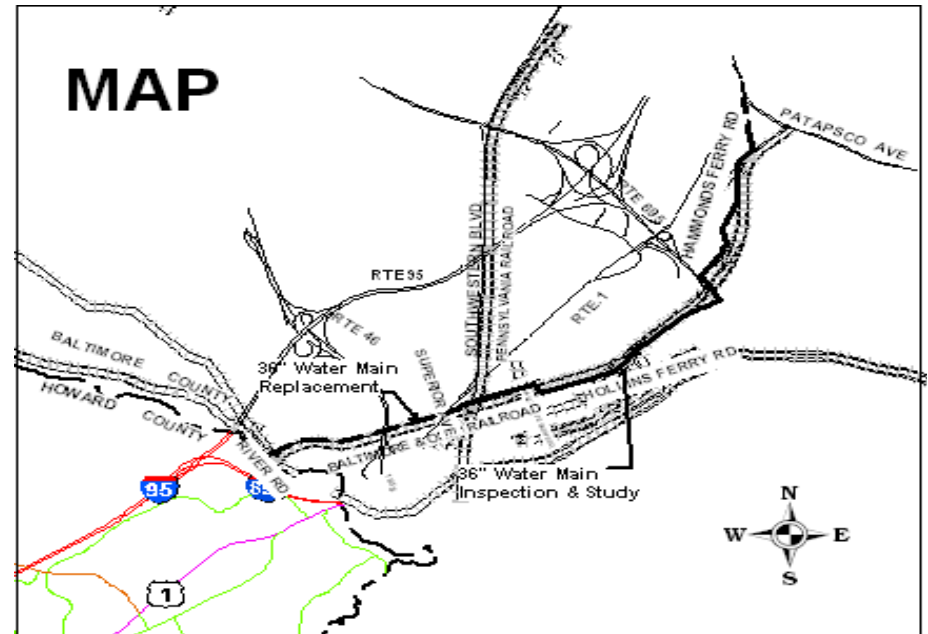
Project Schedule:

- FY12 - Construction, Project complete
- FY13 - 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 2012 Capital Budget

WATER PROJECTS

Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	17,500	0	17,500	0	0	0	0	0	0	0	0	0	0	17,500
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
Total Funding	17,500	0	17,500	0	0	0	0	0	0	0	0	0	0	17,500

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. 53 sections of 36-inch main have been repaired or replaced.

\$10,229,916 spent and encumbered through February 2011.

Fiscal 2012 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.

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.

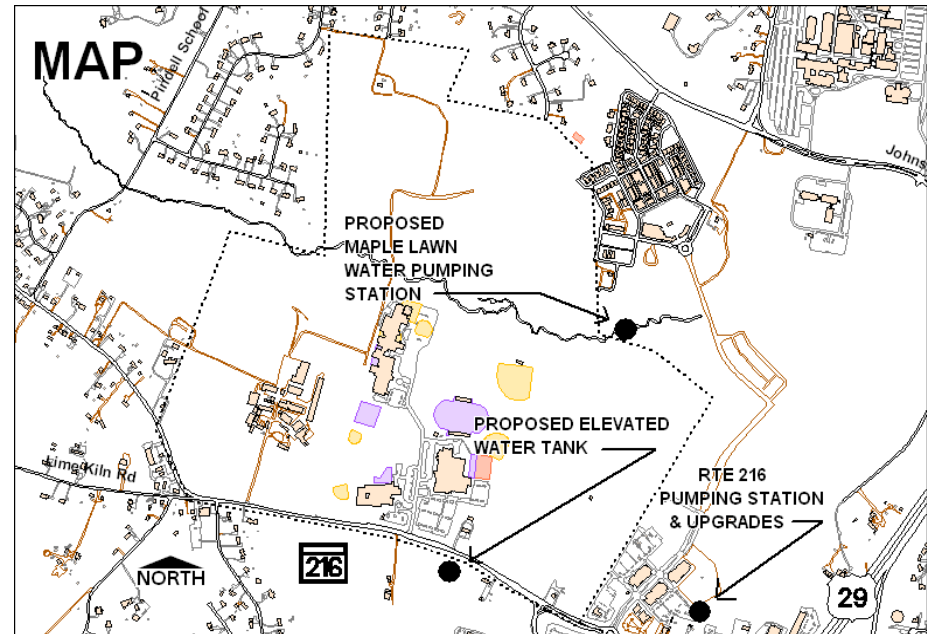
Project Schedule:

FY12 - Project complete, close.

Operating Budget Impact:

Annual Bond Redemption \$ 308,750

\$82,000 per year represents the increased cost of operation and maintenance of the proposed facilities.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2007 FULTON ELEVATED TANK and PUMPING STATION

Number: W8280

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
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
Total Expenditures	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	6,500
METRO DISTRICT BOND	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Total Funding	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	6,500

Project Status:

1. Construction is complete.

\$4,278,404 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

WATER PROJECTS

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.

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.

Remarks:

1. The project was brought before the Public Works Board on December 12, 2006.

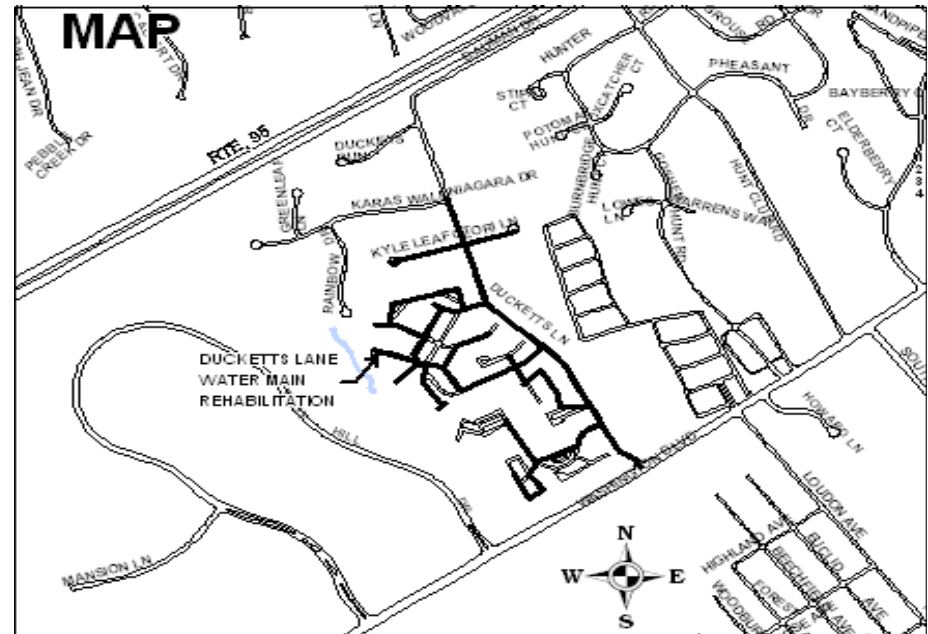
Project Schedule:

FY12-Construction, Project complete
FY13-Close

Operating Budget Impact:

Annual Bond Redemption \$ 170,525

The project will reduce the cost of operation and maintenance of the water system.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

Number: W8286

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	3,590	0	3,590	0	0	0	0	0	0	0	0	0	0	3,590
METRO DISTRICT BOND	3,590	0	3,590	0	0	0	0	0	0	0	0	0	0	3,590
Total Funding	3,590	0	3,590	0	0	0	0	0	0	0	0	0	0	3,590

Project Status:

Project is currently under construction.

\$174,526 spent and encumbered through February 2011.

Fiscal 2012 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

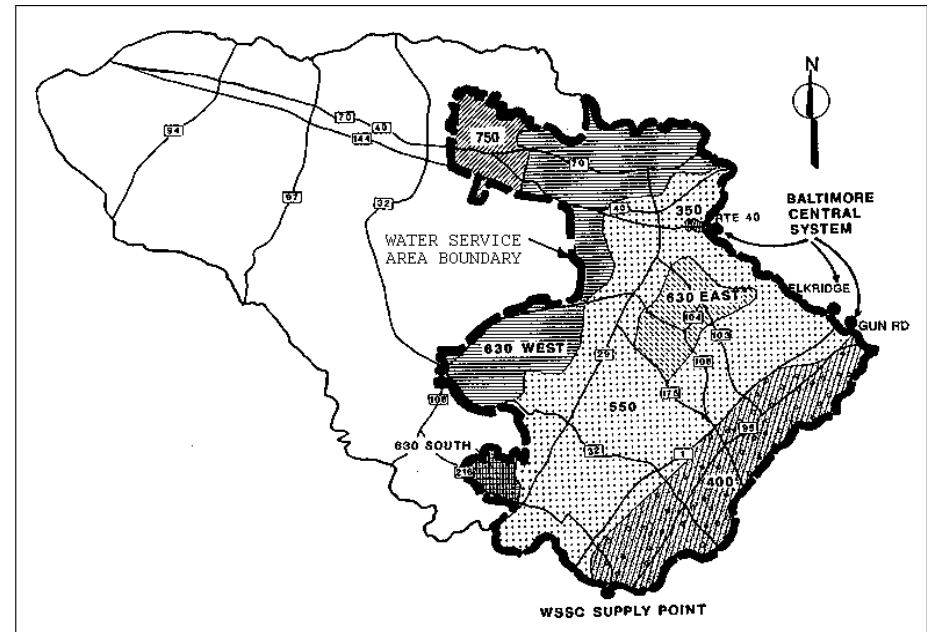
Project Schedule:

- FY09 - Project initiated, begin changeouts.
FY10 thru 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 2012 Capital Budget

Project: FY2009 WATER METER BATTERY REPLACEMENT

WATER PROJECTS

Number: W8289

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	166	0	166	0	0	0	0	0	0	0	0	0	0	166
EQUIPMENT & FURNISHINGS	2,400	1,500	3,900	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	9,900
Total Expenditures	3,676	1,500	5,176	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	11,176
UTILITY CASH	2,913	1,500	4,413	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	10,413
IN-AID of CONSTRUCT UTILITIES	763	0	763	0	0	0	0	0	0	0	0	0	0	763
Total Funding	3,676	1,500	5,176	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	11,176

Project Status:

1. Project using Badger Orion System started in October 2008 and continuing conversion from existing Itron radio system.
2. 9,852 small meter (less than 2"), and 18 large meter (greater than 3") Orion radio heads have been installed as of September 2010.

\$2,647,367 spent and encumbered through February 2011.

Fiscal 2012 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, addition of truck washdown area, 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.

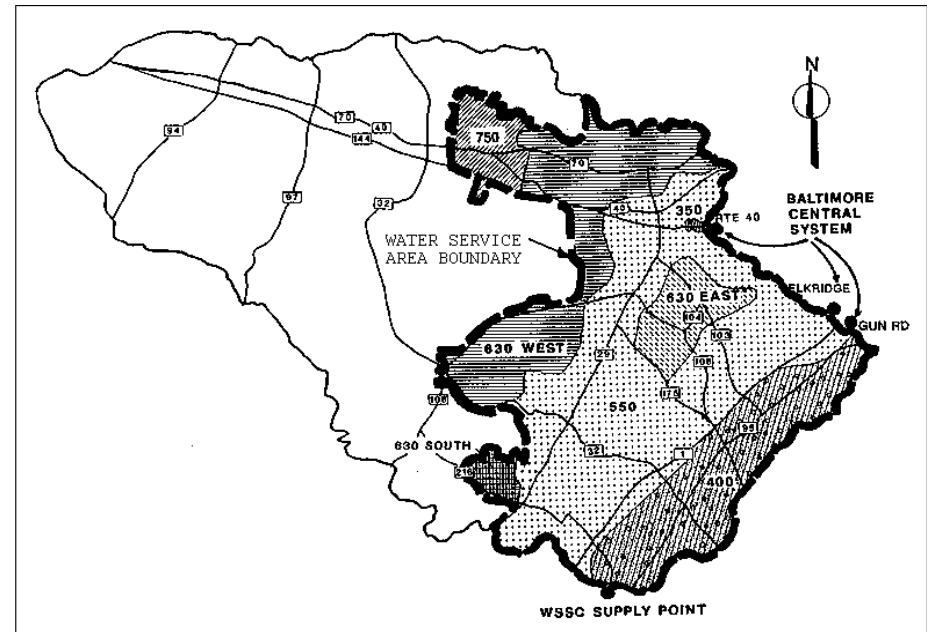
Project Schedule:

- FY09 - Project initiation.
- FY10 - Internal Study
- FY11 - Design.
- FY12 - Construction, close.

Operating Budget Impact:

Annual Bond Redemption \$ 0

0



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

Number: W8290

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	240	100	340	0	0	0	0	0	0	0	0	0	0	340
CONSTRUCTION	800	1,200	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	24	36	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	1,064	1,336	2,400	0	0	0	0	0	0	0	0	0	0	2,400
UTILITY CASH	974	1,336	2,310	0	0	0	0	0	0	0	0	0	0	2,310
IN-AID of CONSTRUCT UTILITIES	90	0	90	0	0	0	0	0	0	0	0	0	0	90
Total Funding	1,064	1,336	2,400	0	0	0	0	0	0	0	0	0	0	2,400

Project Status:

1. Design moved to FY11, Construction moved to FY12.

\$111,631 spent and encumbered through February 2011.

Fiscal 2012 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 ten (10) existing elevated water tanks, with ranging in age from 10 to 35 years and one (1) new tank completed in 10/2010. There are two (2) new tanks proposed, and one (1) tank being converted to a reclaimed water tank. 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.

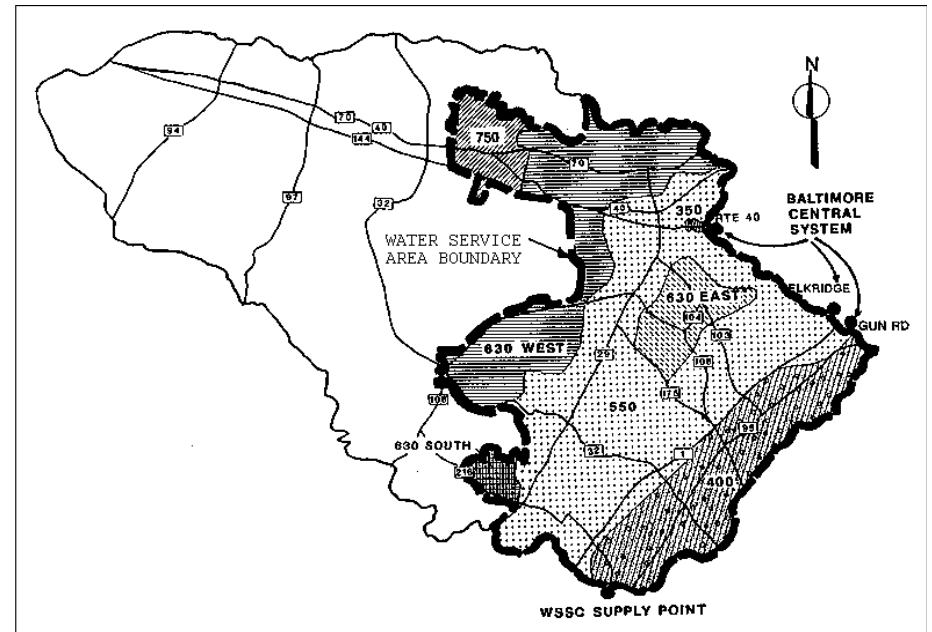
Project Schedule:

FY11 - Interior cleaning of Alpha Ridge, Bethany, Oakland, Scaggsville, and Snowden in 2010; interior inspection of Bethany, Oakland, and Snowden in 2010, recoat the interior and exterior of the Bethany Tank, Spring of 2011.
 FY12 - recoat the exterior of Alpha Ridge.
 FY13 - interior/exterior of Oakland in 2013.
 FY14 - interior/exterior of Snowden in 2014.

Operating Budget Impact:

Annual Bond Redemption \$ 0

0



Fiscal 2012 Capital Budget

Project: FY2009 ELEVATED WATER TANK RECOATING

WATER PROJECTS

Number: W8291

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,350	0	1,350	600	600	0	0	0	1,200	0	0	0	0	2,550
ADMINISTRATION	41	0	41	18	18	0	0	0	36	0	0	0	0	77
Total Expenditures	1,401	0	1,401	618	618	0	0	0	1,236	0	0	0	0	2,637
UTILITY CASH	258	0	258	0	0	0	0	0	0	0	0	0	0	258
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	618	618	0	0	0	1,236	0	0	0	0	2,379
Total Funding	1,401	0	1,401	618	618	0	0	0	1,236	0	0	0	0	2,637

Project Status:

1. Interior cleaning of Alpha Ridge, Bethany, Oakland, Scaggsville, and Snowden in 2010; interior inspection of Bethany, Oakland, and Snowden in 2010.

\$601,963 spent and encumbered through February 2011.

Fiscal 2012 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.

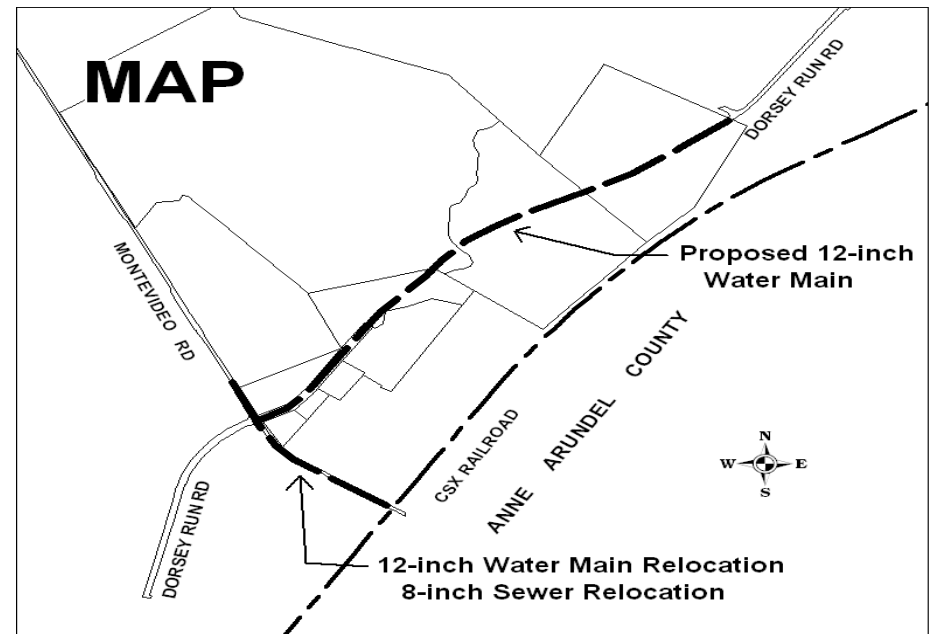
Project Schedule:

FY12 - Construction.
FY13 - Complete project.
FY14 - Close project.

Operating Budget Impact:

Annual Bond Redemption \$ 0

\$7,000 per year represents the increased cost of operation and maintenance of the proposed water and sewer mains.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN

Number: W8292

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900

Project Status:

Project is currently under design.

\$89,011 spent and encumbered through February 2011.

Fiscal 2012 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.

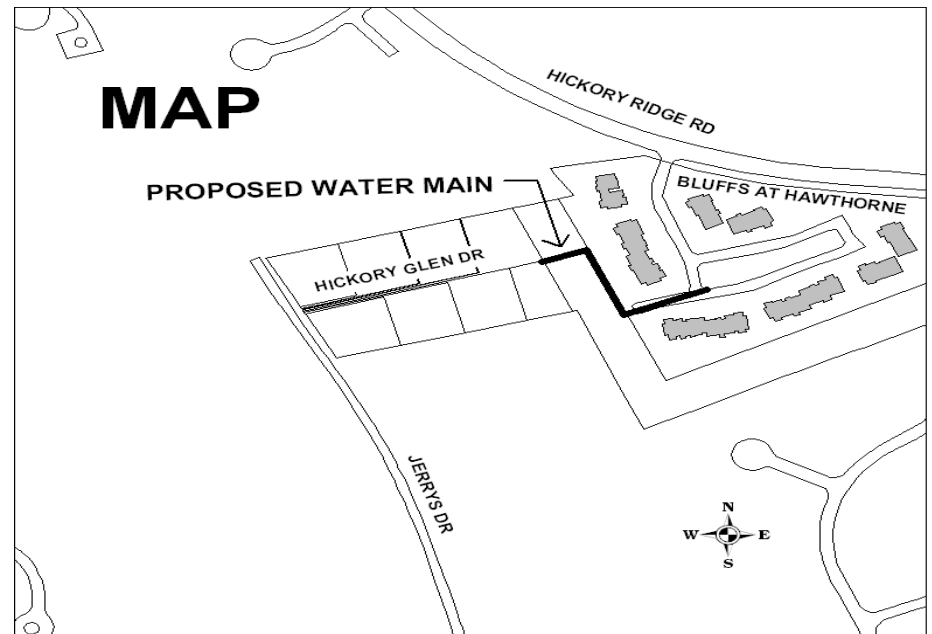
Project Schedule:

FY12 - Land acquisition and Construction
FY13 - 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 2012 Capital Budget

WATER PROJECTS

Project: FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP

Number: W8293

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program						Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021		
PLANS & ENGINEERING	50	0	50	0	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	0	30
CONSTRUCTION	125	0	125	0	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	0	5
Total Expenditures	210	0	210	0	0	0	0	0	0	0	0	0	0	0	210
IN-AID of CONSTRUCT UTILITIES	210	0	210	0	0	0	0	0	0	0	0	0	0	0	210
Total Funding	210	0	210	0	0	0	0	0	0	0	0	0	0	0	210

Project Status:

1. Project design is completed.
2. Land acquisition is in progress.

\$51,065 spent and encumbered through February 2011.

Fiscal 2012 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.

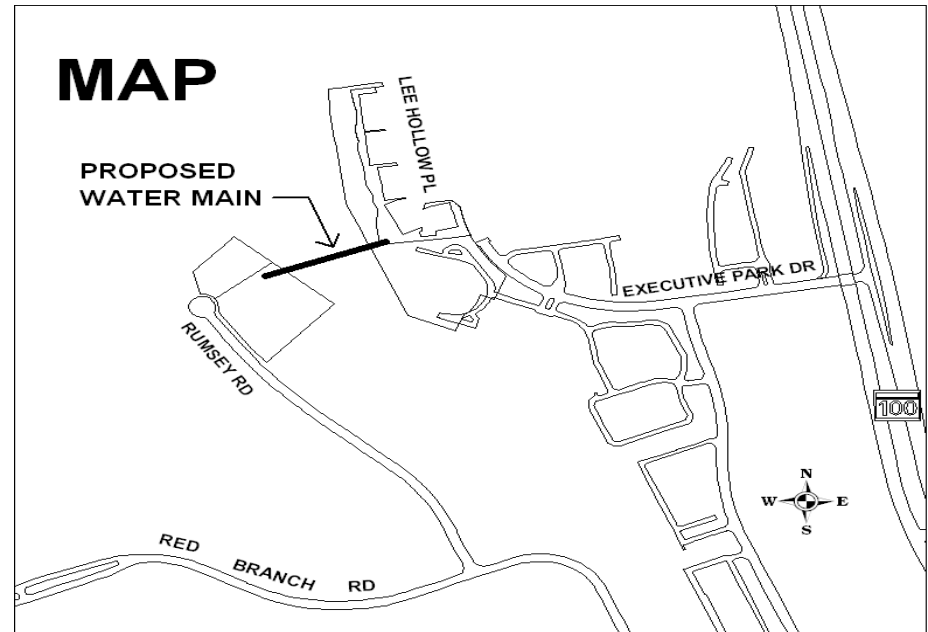
Project Schedule:

FY12 - 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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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	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
Total Expenditures	335	0	335	0	0	0	0	0	0	0	0	0	0	335
IN-AID of CONSTRUCT UTILITIES	335	0	335	0	0	0	0	0	0	0	0	0	0	335
Total Funding	335	0	335	0	0	0	0	0	0	0	0	0	0	335

Project Status:

1. The project is currently under design and land acquisition.

\$68,611 spent and encumbered through February 2011.

Fiscal 2012 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:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	100	0	100	0	0	0	0	0	0	0	0	0	0	100
METRO DISTRICT BOND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	100	0	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

1. Project design is completed.
2. Project construction is completed.

\$73,021 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

WATER PROJECTS

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.

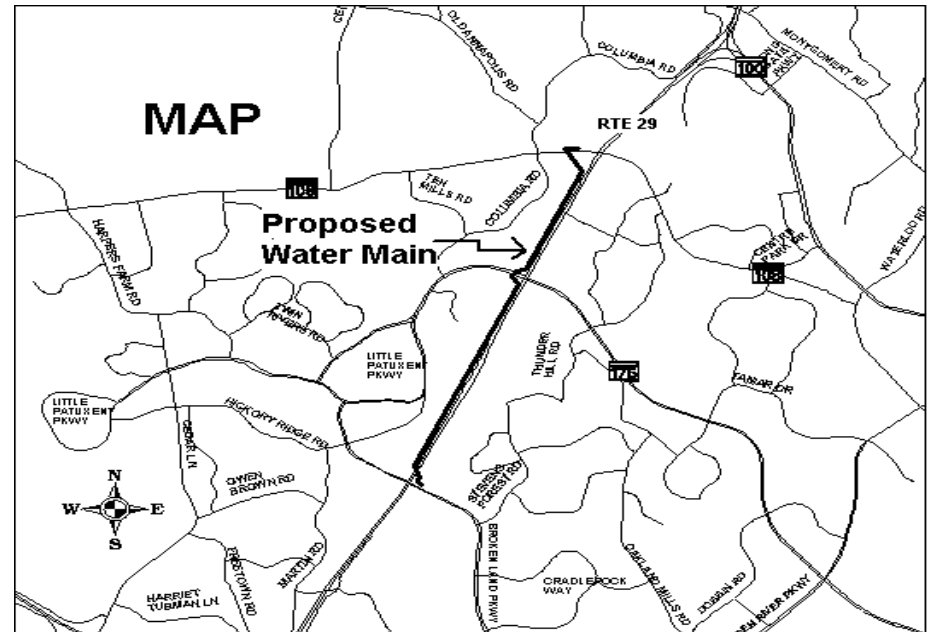
\$20,500 per year represents the cost of operation and maintenance of the water main

Remarks:

1. The project was brought before the Public Works Board on December 10, 2008.

Project Schedule:

FY12-Design and Land Acquisition
FY13-Construction
FY14-Project Complete and Close



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

Number: W8296

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	2,150	0	2,150	19,350	0	0	0	0	19,350	0	0	0	0	21,500
METRO DISTRICT BOND	2,150	0	2,150	19,350	0	0	0	0	19,350	0	0	0	0	21,500
Total Funding	2,150	0	2,150	19,350	0	0	0	0	19,350	0	0	0	0	21,500

Project Status:

This project is currently under study.

\$166,550 spent and encumbered through February 2011.

Fiscal 2012 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.
2. Request represents the latest engineering estimate for construction.

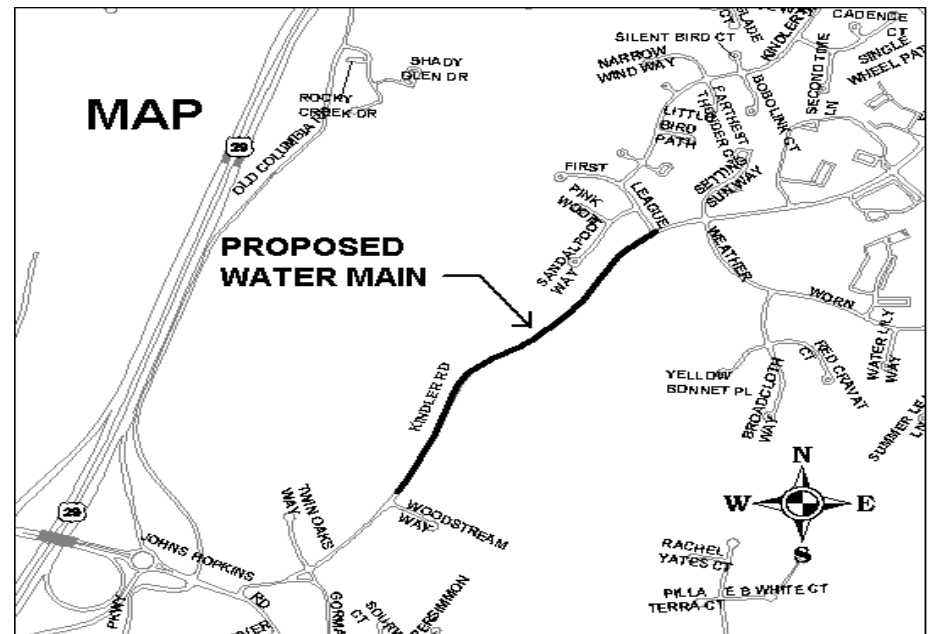
Project Schedule:

FY12-Construction
FY13-Project Complete and Close

Operating Budget Impact:

Annual Bond Redemption \$ 57,000

\$3,500 represents the cost of operation and maintenance of the water main.



Fiscal 2012 Capital Budget

Project: FY2010 KINDLER ROAD WATER MAIN

WATER PROJECTS

Number: W8297

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	195	0	195	0	0	0	0	0	0	0	0	0	0	195
LAND ACQUISITION	50	100	150	0	0	0	0	0	0	0	0	0	0	150
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
Total Expenditures	1,100	100	1,200	0	0	0	0	0	0	0	0	0	0	1,200
METRO DISTRICT BOND	1,100	100	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Total Funding	1,100	100	1,200	0	0	0	0	0	0	0	0	0	0	1,200

Project Status:

This project is currently under design and land acquisition

\$102,500 spent and encumbered through February 2011.

Fiscal 2012 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.

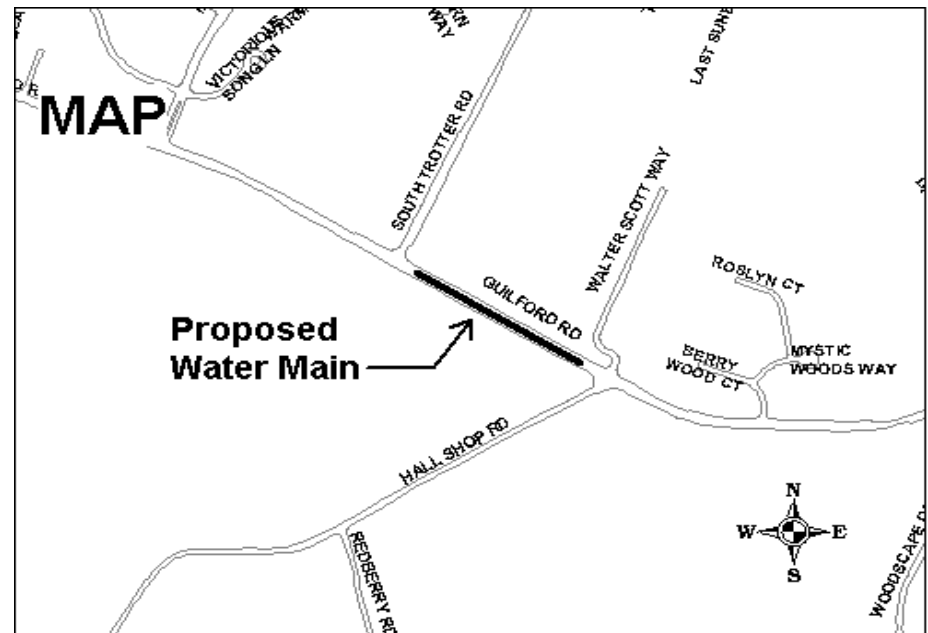
Project Schedule:

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 2012 Capital Budget

Project: FY2010 GUILFORD ROAD WATER MAIN LOOP

WATER PROJECTS

Number: W8298

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
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
Total Expenditures	350	0	350	0	0	0	0	0	0	0	0	0	0	350
METRO DISTRICT BOND	350	0	350	0	0	0	0	0	0	0	0	0	0	350
Total Funding	350	0	350	0	0	0	0	0	0	0	0	0	0	350

Project Status:

This project is currently under construction.

\$267,733 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS

WATER PROJECTS
Number: W8299

Description:

A project to upgrade the Pine Orchard Water Pumping Station.

Justification:

The project will increase the pumping capacity at the Pine Orchard Water Pumping Station by the addition of one pump and upgrading the existing pumps, motors and controls. The 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 latest engineering estimate for construction.

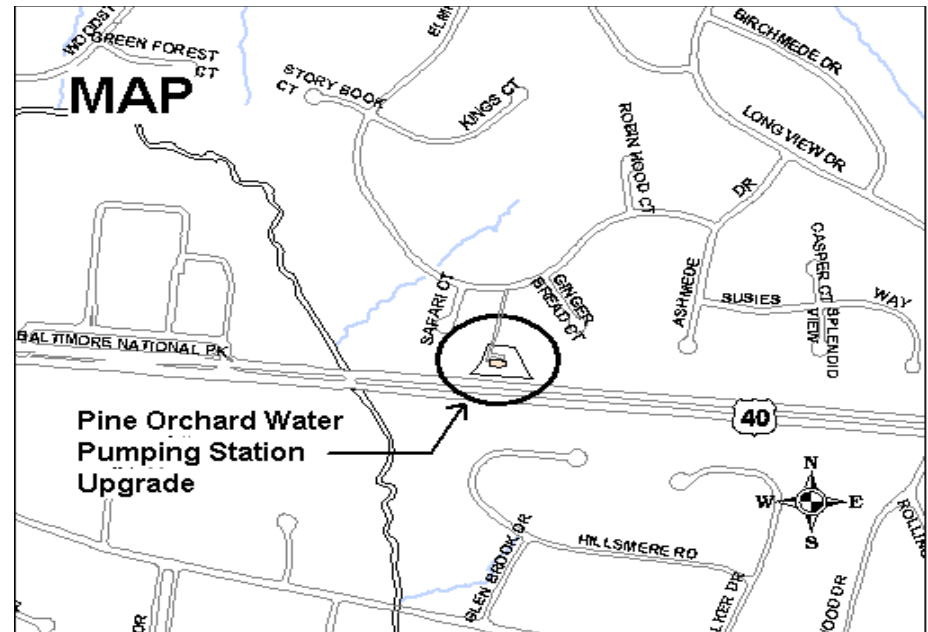
Project Schedule:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	850	150	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,000	150	1,150	0	0	0	0	0	0	0	0	0	0	1,150
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
IN-AID of CONSTRUCT UTILITIES	0	150	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	1,000	150	1,150	0	0	0	0	0	0	0	0	0	0	1,150

Project Status:

1. Project is in the design phase.

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

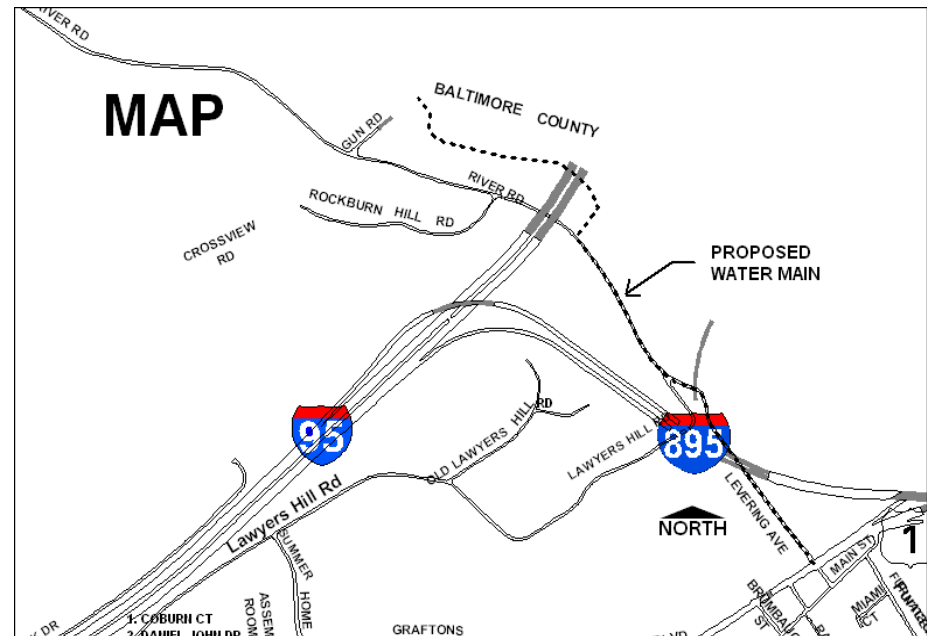
Project Schedule:

FY12-Construction
FY13-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 2012 Capital Budget

Project: FY2011 LEVERING AVENUE WATER MAIN

WATER PROJECTS

Number: W8300

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	2,200	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	550	2,200	2,750	0	0	0	0	0	0	0	0	0	0	2,750
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	0	2,200	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Funding	550	2,200	2,750	0	0	0	0	0	0	0	0	0	0	2,750

Project Status:

1. The project is under design.

\$ spent and encumbered through February 2011.

Fiscal 2012 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.
2. Request represents the advancement of funds in the capital program and latest engineer's estimate.

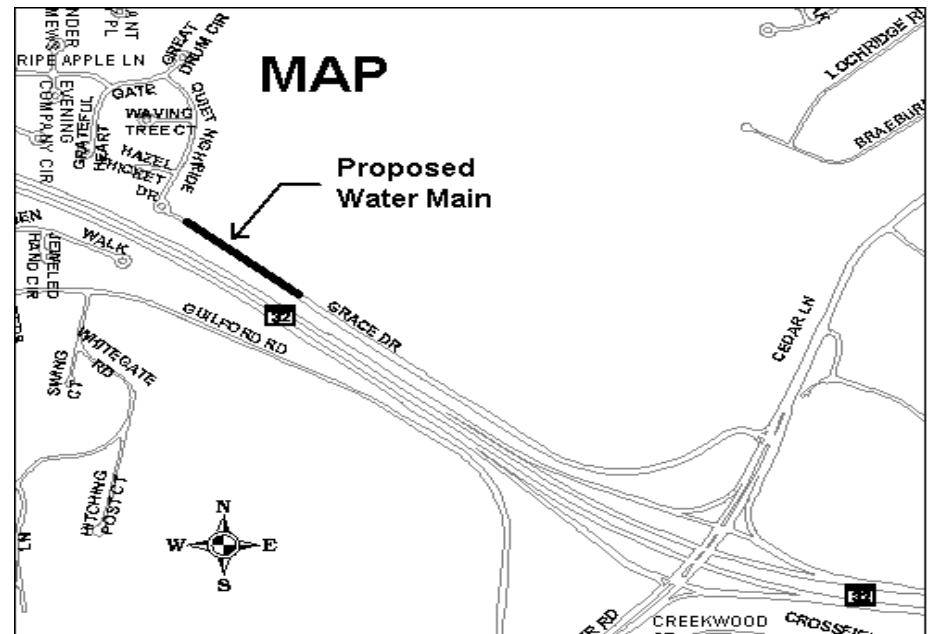
Project Schedule:

- FY12-Design
- FY13-Construction
- FY14-Project Complete, Close

Operating Budget Impact:

Annual Bond Redemption \$ 17,575

\$5,700 represents the cost of operation and maintenance of the water main.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	75	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	0	290	290	0	0	0	0	0	0	0	0	0	0	290
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	0	370	370	0	0	0	0	0	0	0	0	0	0	370
METRO DISTRICT BOND	0	370	370	0	0	0	0	0	0	0	0	0	0	370
Total Funding	0	370	370	0	0	0	0	0	0	0	0	0	0	370

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 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.
3. Request represents advancement of funds in the capital improvement program.

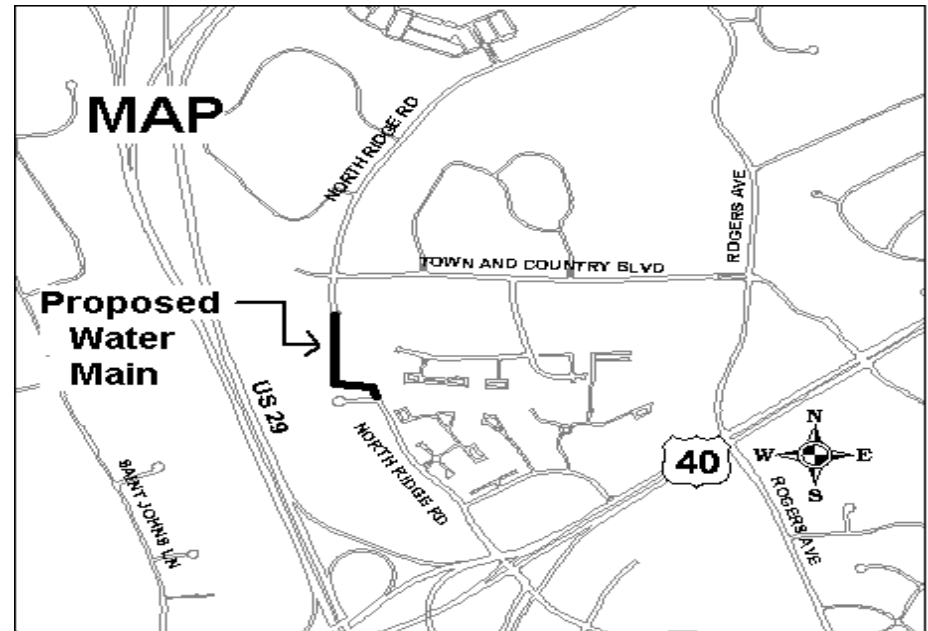
Project Schedule:

FY12-Design
FY13-Construction
FY14-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 2012 Capital Budget

Project: FY2012 NORTH RIDGE ROAD WATER MAIN

WATER PROJECTS

Number: W8302

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	0	75	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	0	150	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	0	300	300	0	0	0	0	0	0	0	0	0	0	300
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	0	530	530	0	0	0	0	0	0	0	0	0	0	530
METRO DISTRICT BOND	0	530	530	0	0	0	0	0	0	0	0	0	0	530
Total Funding	0	530	530	0	0	0	0	0	0	0	0	0	0	530

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

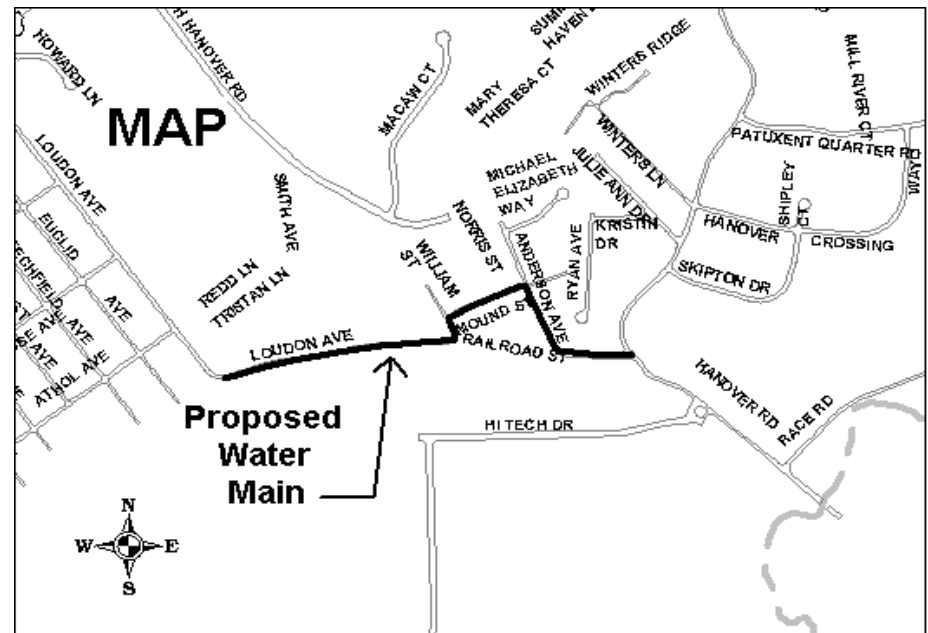
Project Schedule:

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 2012 Capital Budget

WATER PROJECTS

Project: FY2014 LOUDON AVE/RAILROAD STREET WATER MAIN

Number: W8303

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	155	0	0	0	155	0	0	0	0	155
LAND ACQUISITION	0	0	0	0	15	0	0	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	820	0	0	0	820	0	0	0	0	820
ADMINISTRATION	0	0	0	0	10	0	0	0	10	0	0	0	0	10
Total Expenditures	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
METRO DISTRICT BOND	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
Total Funding	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

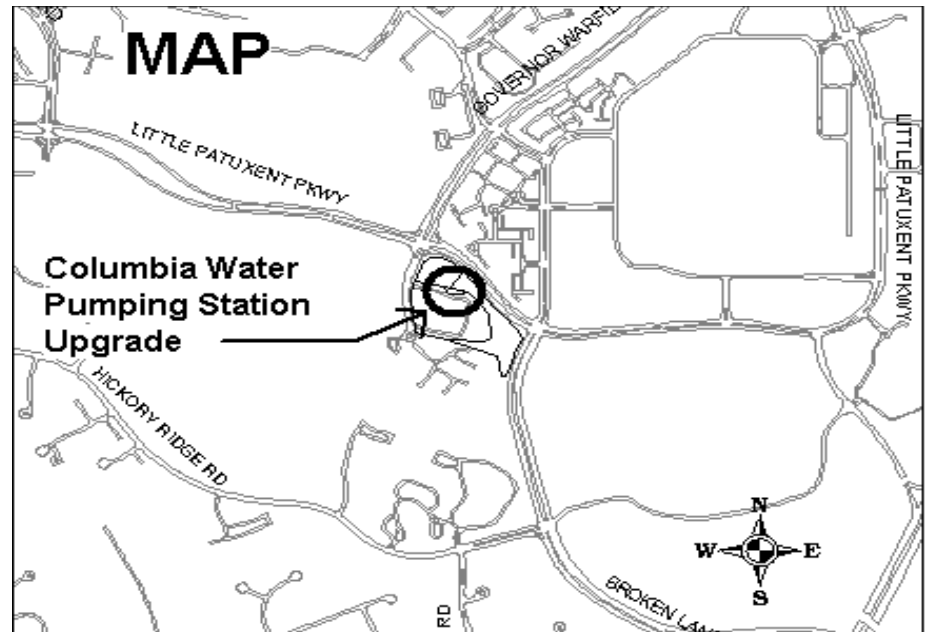
Project Schedule:

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 2012 Capital Budget

Project: FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

WATER PROJECTS
Number: W8304

(In Thousands)														
Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	145	0	0	145	0	0	0	0	145
CONSTRUCTION	0	0	0	0	0	850	0	0	850	0	0	0	0	850
ADMINISTRATION	0	0	0	0	0	5	0	0	5	0	0	0	0	5
Total Expenditures	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
IN-AID of CONSTRUCT UTILITIES	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
Total Funding	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

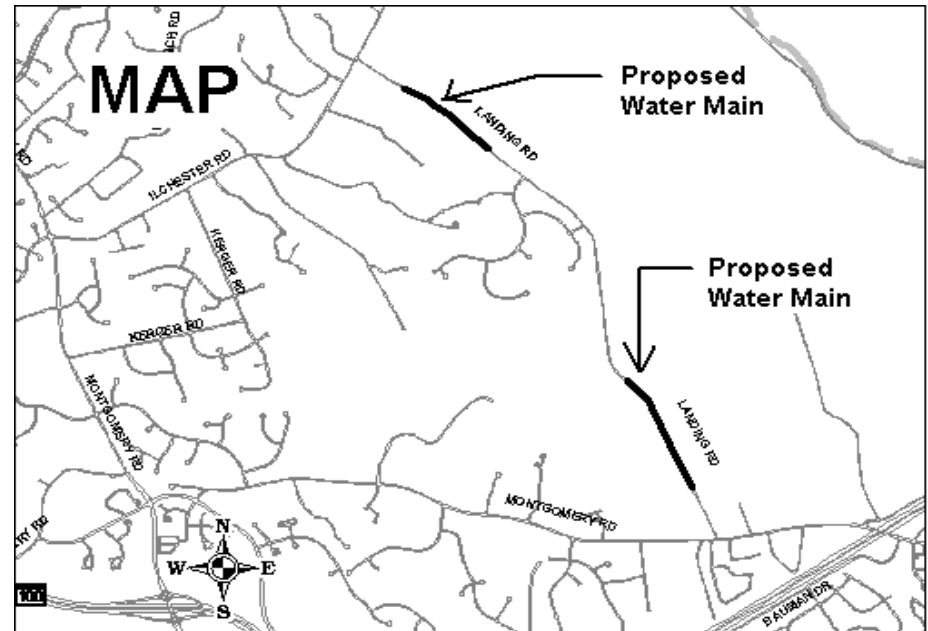
Project Schedule:

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 2012 Capital Budget

Project: FY2015 LANDING ROAD WATER MAIN LOOP

WATER PROJECTS

Number: W8305

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	240	0	0	240	0	0	0	0	240
CONSTRUCTION	0	0	0	0	0	1,250	0	0	1,250	0	0	0	0	1,250
ADMINISTRATION	0	0	0	0	0	10	0	0	10	0	0	0	0	10
Total Expenditures	0	0	0	0	0	1,500	0	0	1,500	0	0	0	0	1,500
METRO DISTRICT BOND	0	0	0	0	0	1,500	0	0	1,500	0	0	0	0	1,500
Total Funding	0	0	0	0	0	1,500	0	0	1,500	0	0	0	0	1,500

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

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.

Remarks:

1. The project was brought before the Public Works Board on January 13, 2009.
2. The project will be coordinated with capital project J4230, Sanner Road Improvements.

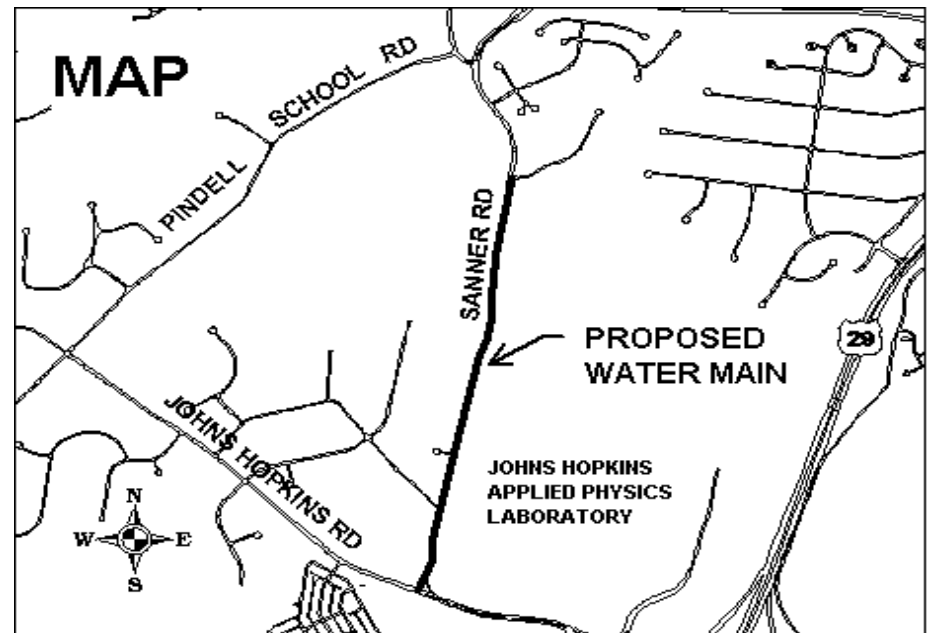
Project Schedule:

FY15-Design
FY17-Construction
FY18-Project Complete, Close

Operating Budget Impact:

Annual Bond Redemption \$ 95,000

\$6,500 represents the cost of operation and maintenance of the water main.



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	335	0	0	335	0	0	0	0	335
CONSTRUCTION	0	0	0	0	0	1,650	0	0	1,650	0	0	0	0	1,650
ADMINISTRATION	0	0	0	0	0	15	0	0	15	0	0	0	0	15
Total Expenditures	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0	2,000
METRO DISTRICT BOND	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0	2,000
Total Funding	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0	2,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

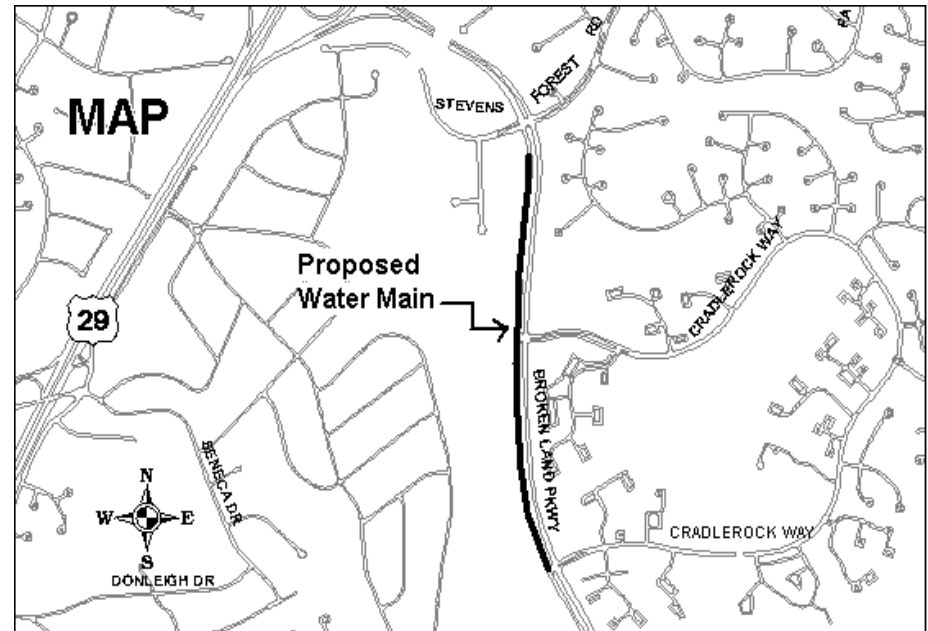
Project Schedule:

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 2012 Capital Budget

WATER PROJECTS

Project: FY2016 BROKEN LAND PKWY WATER MAIN

Number: W8307

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	885	0	885	0	0	0	0	885
CONSTRUCTION	0	0	0	0	0	0	0	4,100	4,100	0	0	0	0	4,100
ADMINISTRATION	0	0	0	0	0	0	5	10	15	0	0	0	0	15
Total Expenditures	0	0	0	0	0	0	890	4,110	5,000	0	0	0	0	5,000
METRO DISTRICT BOND	0	0	0	0	0	0	890	4,110	5,000	0	0	0	0	5,000
Total Funding	0	0	0	0	0	0	890	4,110	5,000	0	0	0	0	5,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

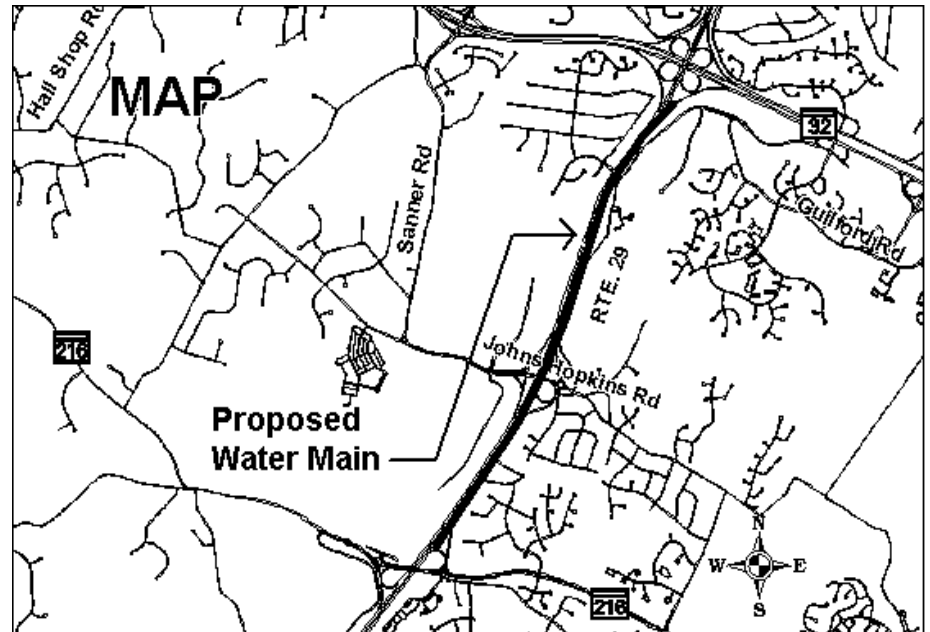
Project Schedule:

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 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	1,800	0	1,800	0	0	0	0	1,800
LAND ACQUISITION	0	0	0	0	0	0	285	0	285	0	0	0	0	285
CONSTRUCTION	0	0	0	0	0	0	0	8,400	8,400	0	0	0	0	8,400
ADMINISTRATION	0	0	0	0	0	0	5	10	15	0	0	0	0	15
Total Expenditures	0	0	0	0	0	0	2,090	8,410	10,500	0	0	0	0	10,500
METRO DISTRICT BOND	0	0	0	0	0	0	2,090	8,410	10,500	0	0	0	0	10,500
Total Funding	0	0	0	0	0	0	2,090	8,410	10,500	0	0	0	0	10,500

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2019 MISSION ROAD to MD175 WATER MAIN LOOP

WATER PROJECTS

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.

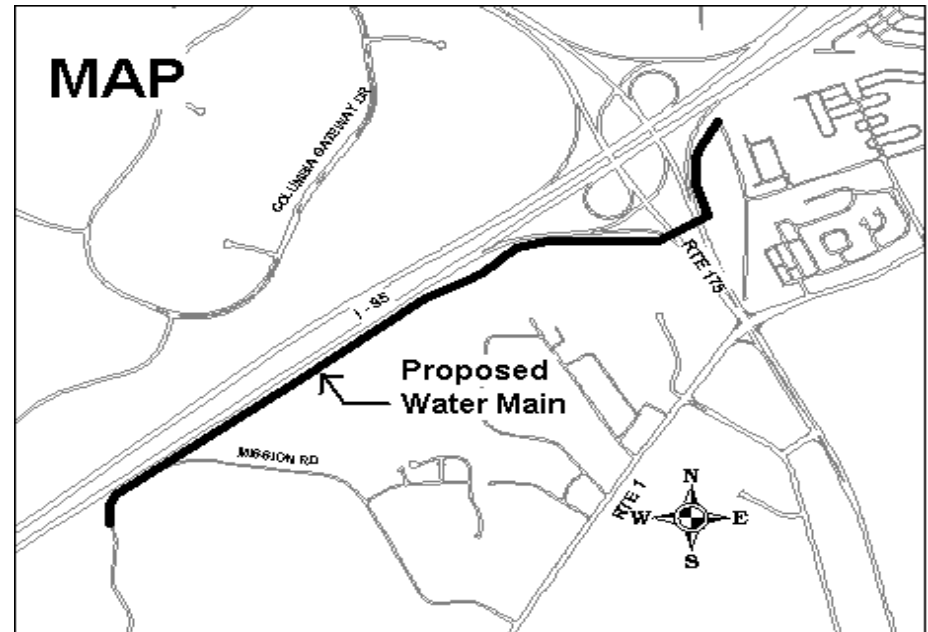
\$10,900 represents the cost of operation and maintenance of the water main.

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 2012 Capital Budget

WATER PROJECTS

Project: FY2019 MISSION ROAD to MD175 WATER MAIN LOOP

Number: W8309

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	635	0	0	635
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	750	0	0	750
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	3,000	0	0	3,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	15	0	0	15
Total Expenditures	0	0	0	0	0	0	0	0	0	0	4,400	0	0	4,400
METRO DISTRICT BOND	0	0	0	0	0	0	0	0	0	0	4,400	0	0	4,400
Total Funding	0	0	0	0	0	0	0	0	0	0	4,400	0	0	4,400

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

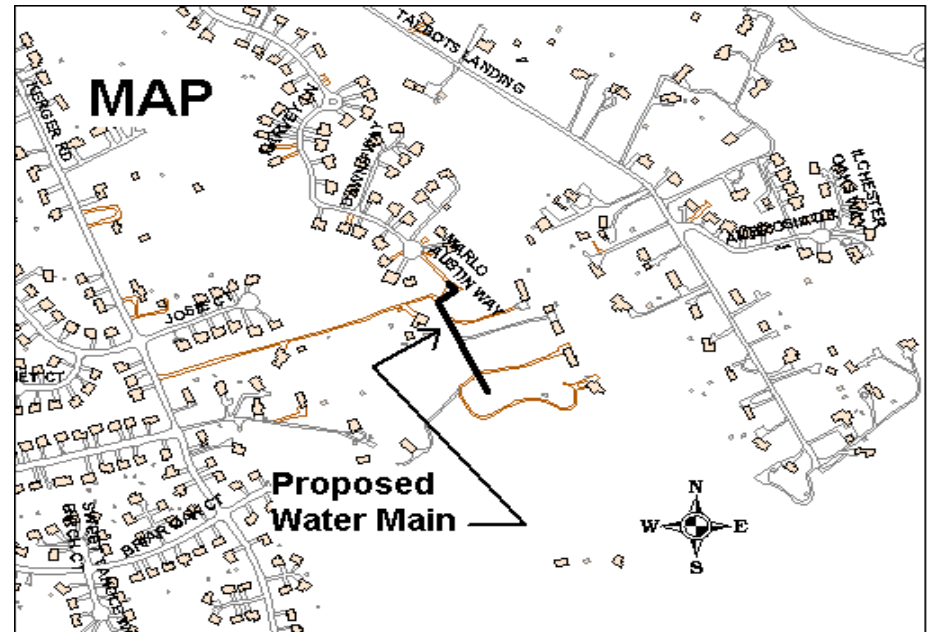
Project Schedule:

FY12-Project Complete
FY13-Close

Operating Budget Impact:

Annual Bond Redemption \$ 10,925

\$800 per year represents the cost of operation and maintenance of the water main.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION

Number: W8310

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project		
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	
PLANS & ENGINEERING	77	0	77	0	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	0	150
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	230	0	230	0	0	0	0	0	0	0	0	0	0	0	230
METRO DISTRICT BOND	230	0	230	0	0	0	0	0	0	0	0	0	0	0	230
Total Funding	230	0	230	0	0	0	0	0	0	0	0	0	0	0	230

Project Status:

1. Project is under design.

\$65,212 spent and encumbered through February 2011.

Fiscal 2012 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 constructed in 1959 using cast iron pipe and has experienced numerous breaks. The project will replace the water main prior to the proposed streetscape improvements to the US Route 40 corridor.

Remarks:

1. The project was brought before the Public Works Board on January 12, 2010.
2. Request represents advancement of funds in Capital Program and Engineer's latest estimate.

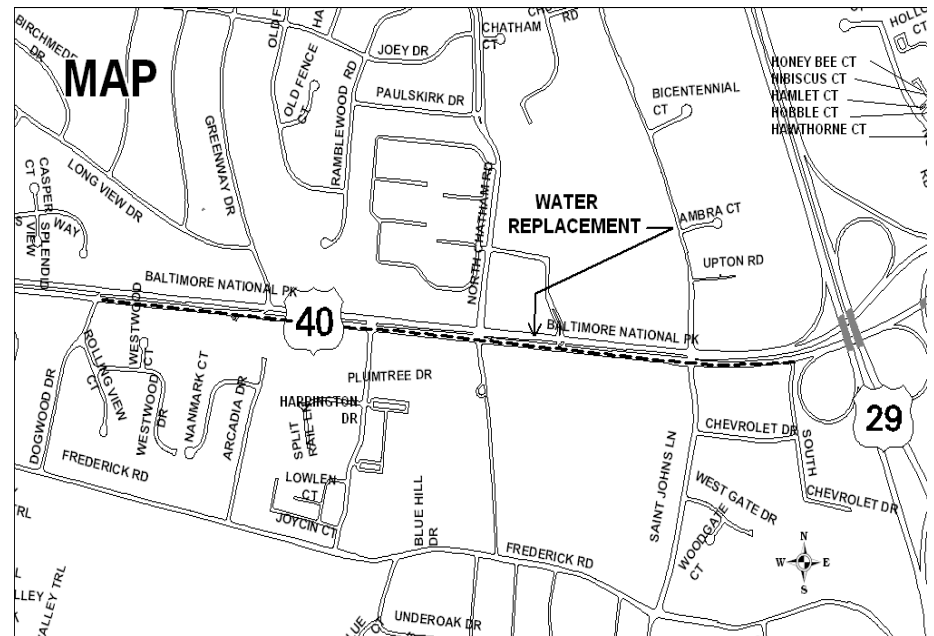
Project Schedule:

- FY12-Construction
- FY13-Project complete and Close

Operating Budget Impact:

Annual Bond Redemption \$ 95,000

Replacement of water main will reduce operation and maintenance costs.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

Number: W8311

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	290	95	385	0	0	0	0	0	0	0	0	0	0	385
CONSTRUCTION	0	1,900	1,900	0	0	0	0	0	0	0	0	0	0	1,900
ADMINISTRATION	10	5	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	300	2,000	2,300	0	0	0	0	0	0	0	0	0	0	2,300
UTILITY CASH	300	0	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	300	2,000	2,300	0	0	0	0	0	0	0	0	0	0	2,300

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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 property owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

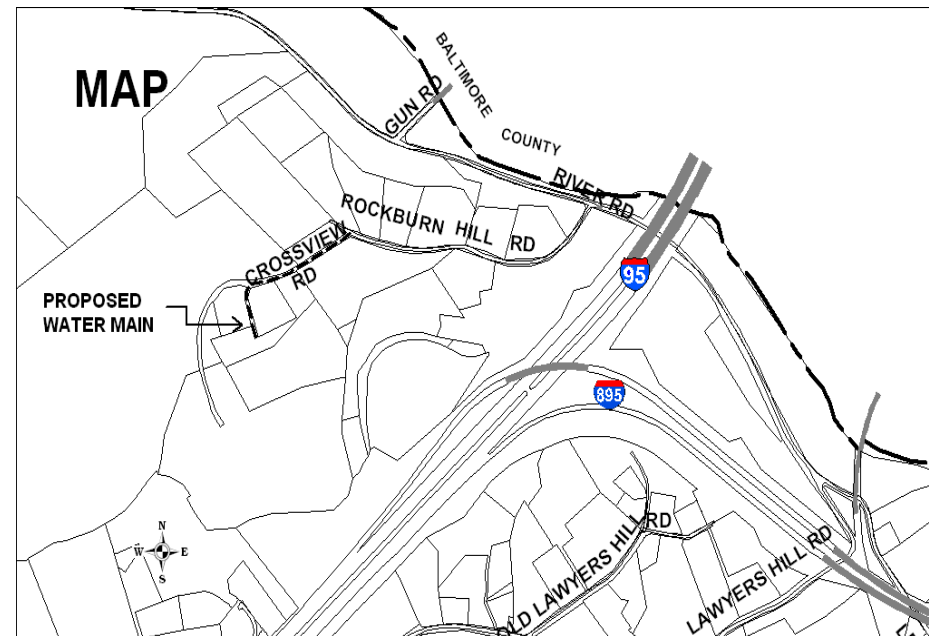
\$115 represents the cost of operation and maintenance of the water main.

Remarks:

1. The project was brought before the Public Works Board on January 12, 2010.
2. Request represents the advancement of funds in the Capital Program and the latest Engineer's Estimate for construction.

Project Schedule:

FY12-Construction, Project Complete
FY13-Close



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Five Year Capital Program					Master Plan				Total Project	
				Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021
PLANS & ENGINEERING	50	35	85	0	0	0	0	0	0	0	0	0	0	85
LAND ACQUISITION	45	45	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	0	350	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
Total Expenditures	100	430	530	0	0	0	0	0	0	0	0	0	0	530
UTILITY CASH	100	230	330	0	0	0	0	0	0	0	0	0	0	330
METRO DISTRICT BOND	0	200	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	100	430	530	0	0	0	0	0	0	0	0	0	0	530

Project Status:

1. Project under design.

\$ spent and encumbered through February 2011.

Fiscal 2012 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 excersized. 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.

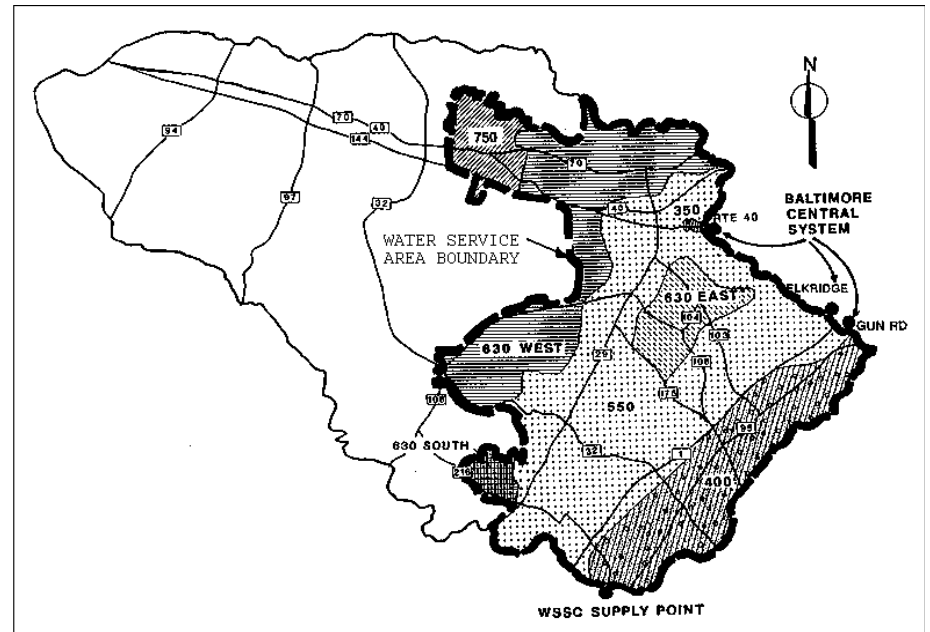
Project Schedule:

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 2012 Capital Budget

WATER PROJECTS

Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

Number: W8313

Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	
CONSTRUCTION	240	500	740	500	500	500	500	0	2,000	0	0	0	0	2,740
ADMINISTRATION	7	15	22	15	15	15	15	0	60	0	0	0	0	82
Total Expenditures	247	515	762	515	515	515	515	0	2,060	0	0	0	0	2,822
IN-AID of CONSTRUCT UTILITIES	247	515	762	515	515	515	515	0	2,060	0	0	0	0	2,822
Total Funding	247	515	762	515	515	515	515	0	2,060	0	0	0	0	2,822

Project Status:

1. Contract established with Wachs Utility Service, Inc. to perform inspections and minor repairs. Cost approximately \$125/hydrant for testing and minor repairs. Work to include approximately 3300 hydrants/year.

\$ spent and encumbered through February 2011.

Fiscal 2012 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, a master plan for a reclaimed water system, and in-house work to include Howard County Code modifications. MDE has not yet finalized Class IV regulations for use of reclaimed water; promulgation of regulations required before completion of study.

Project Schedule:

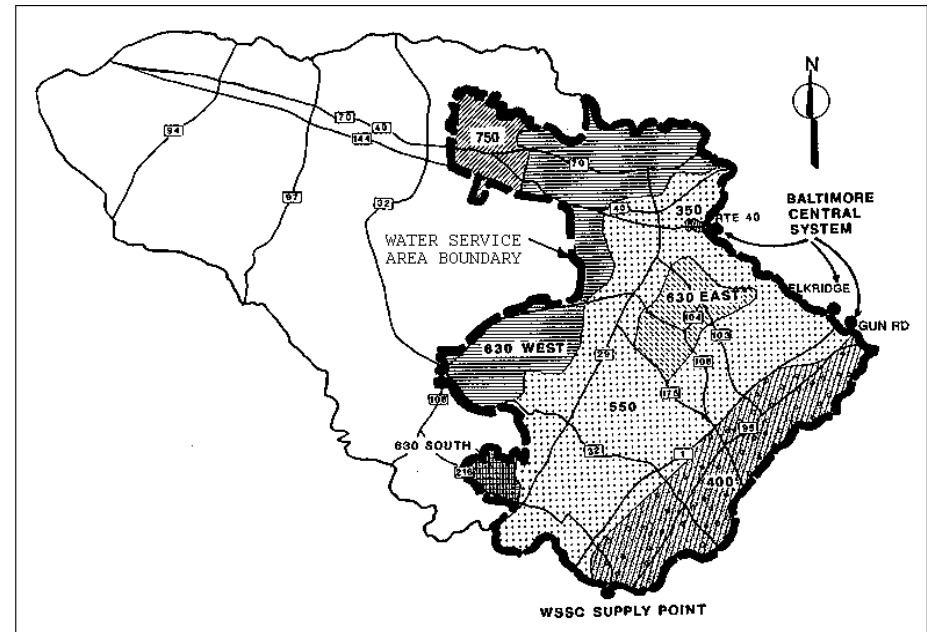
FY11 - Consultant report preparation.

FY12 - Implementation of legislative and code changes.

Operating Budget Impact:

Annual Bond Redemption \$ 0

None



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2011 RECLAIMED WATER IMPLEMENTATION STUDY

Number: W8314

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	100	50	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	100	50	150	0	0	0	0	0	0	0	0	0	0	150
IN-AID of CONSTRUCT UTILITIES	100	50	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	100	50	150	0	0	0	0	0	0	0	0	0	0	150

Project Status:

1. Developing a Scope of Work with outside consultant for performing all Code and Design Manual changes.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 WATER SYSTEM ELEVATED STORAGE STUDY

WATER PROJECTS

Number: W8315

Description:

A project to study the County's elevated water storage needs to meet existing and future demands for domestic use and emergency fire storage.

Justification:

The project will evaluate and determine the County's overall water storage requirements to meet domestic needs and emergency fire flows. Water is pumped from lower elevation service zones to higher elevation service zones. Each zone's water supply provides service not only to that zone but may serve as a source of supply to other zones. The study is required to insure that high water demands in one zone do not deplete the supply in the adjoining zones. The study will also examine critical water service needs in the County to insure that there is sufficient redundancy in emergency storage in those areas.

Remarks:

1. The project was brought before the Public Works Board on December 14, 2010.

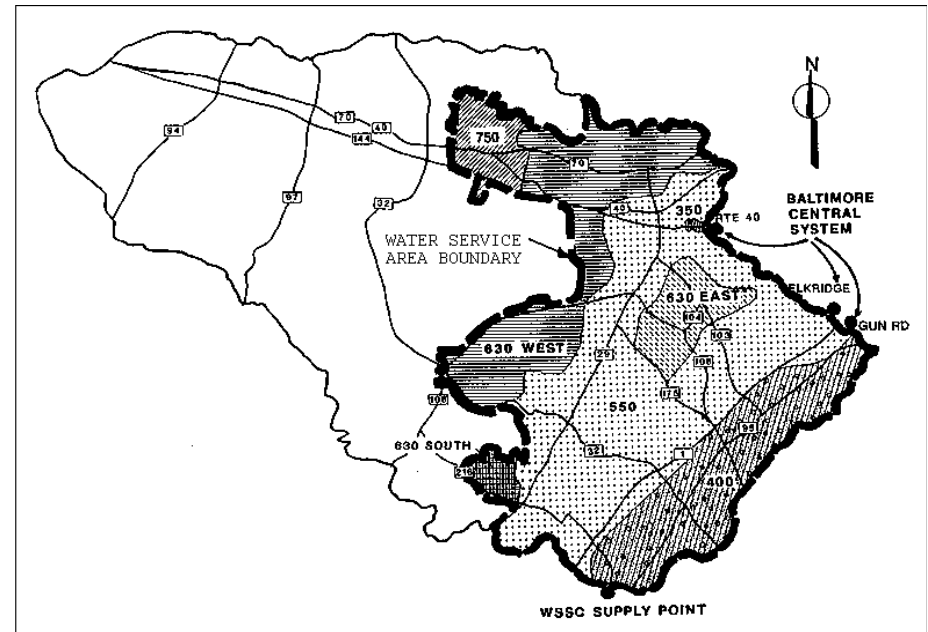
Project Schedule:

FY12 - Study
FY13 - Project Complete
FY14 - Close

Operating Budget Impact:

Annual Bond Redemption \$ 0

The project is a study. No impact on the operating budget.



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2012 WATER SYSTEM ELEVATED STORAGE STUDY

Number: W8315

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
PLANS & ENGINEERING	0	140	140	0	0	0	0	0	0	0	0	0	0	140
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	0	150	150	0	0	0	0	0	0	0	0	0	0	150
UTILITY CASH	0	150	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	0	150	150	0	0	0	0	0	0	0	0	0	0	150

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.

Justification:

Water and Sewer or its related system components deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

Remarks:

1. The County's operations require modern infrastructure to provide and sustain the level of service to meet the needs of the citizens of the Metropolitan District.
2. This project may be implemented in conjunction with other capital projects.

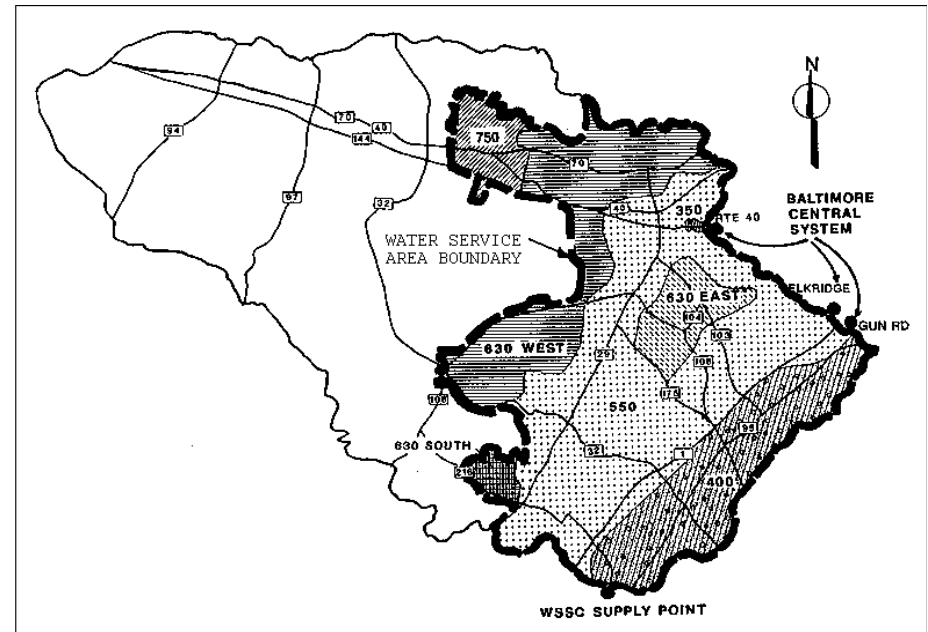
Project Schedule:

Ongoing Program

Operating Budget Impact:

Annual Bond Redemption \$ 261,250

None



Fiscal 2012 Capital Budget

WATER PROJECTS

Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

Number: W8600

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	9,615	0	9,615	0	0	0	0	0	0	0	0	0	0	9,615
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
Total Funding	9,615	0	9,615	0	0	0	0	0	0	0	0	0	0	9,615

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.

\$5,524,419 spent and encumbered through February 2011.

Fiscal 2012 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.

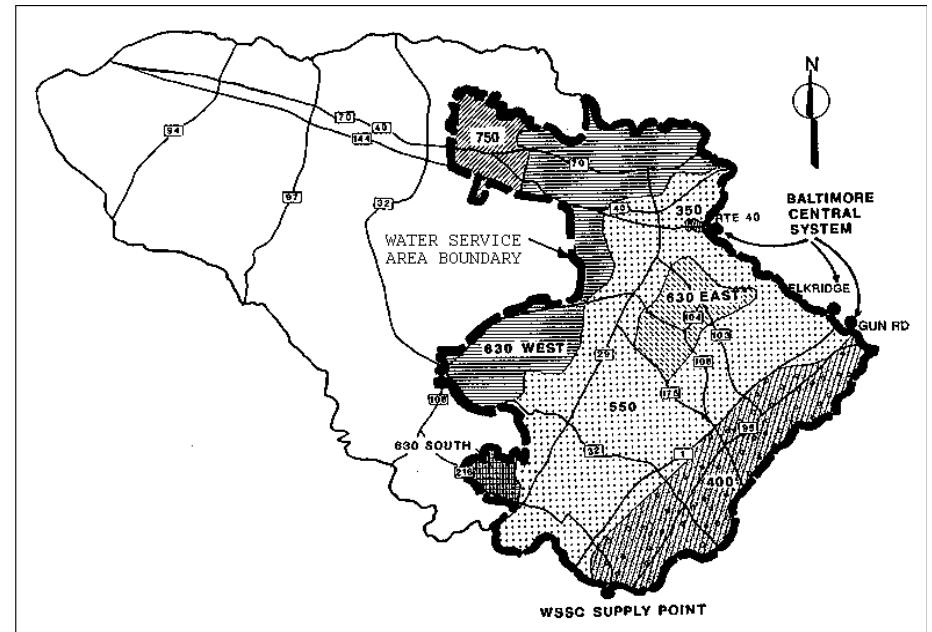
Project Schedule:

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 2012 Capital Budget

Project: ROUTINE WATER EXTENSION PROGRAM

WATER PROJECTS

Number: W8698

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	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
Total Expenditures	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
METRO DISTRICT BOND	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900

Project Status:

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.

\$958,953 spent and encumbered through February 2011.

Fiscal 2012 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. 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..

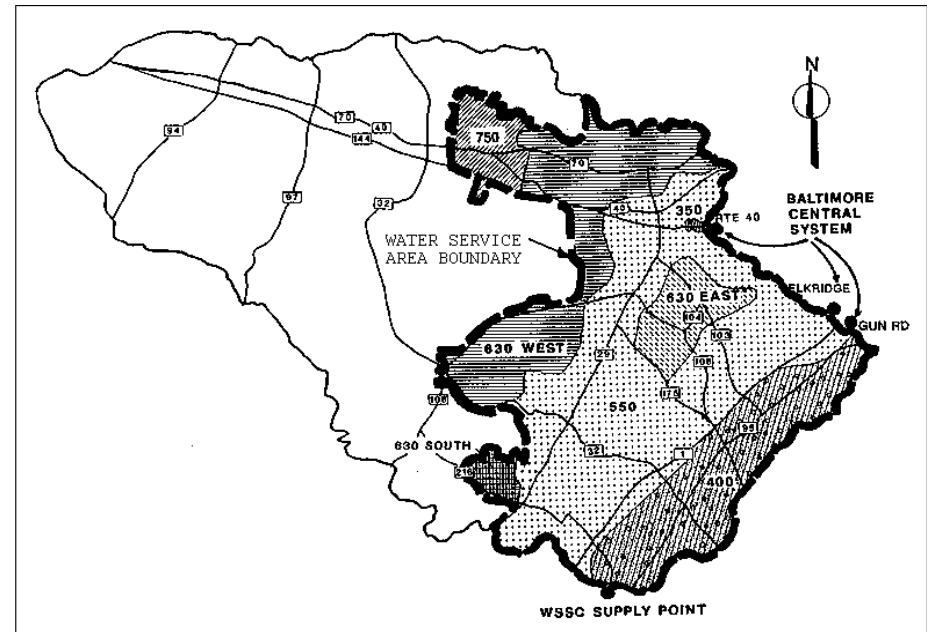
Project Schedule:

FY11 - Construction, Project complete
Ongoing project

Operating Budget Impact:

Annual Bond Redemption \$ 0

No Impact



Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	100	0	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	100	0	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

1. New Project

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS

Number: W8812

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	0	100	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	0	100	100	0	0	0	0	0	0	0	0	0	0	100

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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:

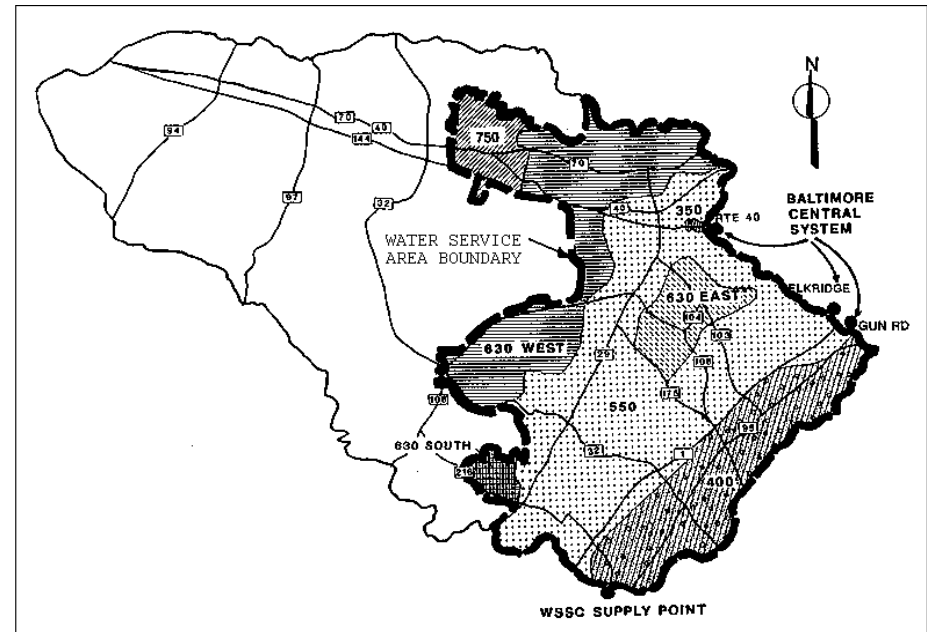
Annual Bond Redemption \$ 0

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 2012 Capital Budget

Project: FY2011 WATER HOUSE CONNECTIONS

WATER PROJECTS

Number: W8861

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Expenditures	400	0	400	0	0	0	0	0	0	0	0	0	0	400
DEVELOPER CONTRIBUTION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	400	0	400	0	0	0	0	0	0	0	0	0	0	400

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

Project: FY2012 WATER HOUSE CONNECTIONS

WATER PROJECTS

Number: W8862

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
Total Expenditures	0	400	400	0	0	0	0	0	0	0	0	0	0	400
DEVELOPER CONTRIBUTION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	0	400	400	0	0	0	0	0	0	0	0	0	0	400

Project Status:

1. FY11 - New Project renewed annually.

\$ spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2007 DEVELOPER REBATES WATER & SEWER

Number: W8895

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Status:

\$120,434 spent and encumbered through February 2011.

Fiscal 2012 Capital Budget

WATER PROJECTS

Project: FY2009 DEVELOPER REBATES WATER & SEWER

Number: W8899

(In Thousands)	Five Year Capital Program									Master Plan				
Appropriation Object Class	Prior Appr.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Status:

\$ spent and encumbered through February 2011.

Fiscal 2012 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.	FY2012 Budget	Appr. Total	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Sub-Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
IN-AID of CONSTRUCT UTILITIES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Status:

\$ spent and encumbered through February 2011.

