

# Howard County Maryland

Approved Capital Budget

Fiscal Year 2013

Ken Ulman, County Executive



**Fiscal Year 2013  
Howard County Capital Budget**



as approved by the  
**Council Approved**  
May 31, 2012





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# HOW TO READ THE CAPITAL BUDGET

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

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

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

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

## PART A

**DESCRIPTION** in general terms of what is to be ultimately funded

**JUSTIFICATION** of need, why, or the objective being met

**REMARKS** gives further details or statistics

**SCHEDULE** of major milestones by fiscal year timeframe

**OPERATING BUDGET IMPACT** estimates cost after project is completed

**MAP** depicts a specific site or a County-wide project

## PART B

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

**PRIOR APPROPRIATION** shows dollars funded in previous budget years

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

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

**FIVE YEAR CAPITAL PROGRAM** is a 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**  
**CAPITAL BUDGET REVENUE FUNDING TYPE CODES**

**A = Aid for Schools**

State Inter Agency Committee contribution

**B = Bonds, general obligation or short term instruments**

Part of affordability limit calculation

**C = Cash (Utility Enterprise Fund)**

Ad valorem and associated interest income

**D = Developer Contribution**

Either through Agreement or obligation

**E = Excise Tax**

Dedicated annual tax collected and associated interest income

**G = Grant (defined in 'Remarks' on project sheets)**

State or Federal monies; POS, FHWA, ISTEA, etc

**I = In - Aid of Construction (Utility Enterprise Fund)**

Building permit fee to support infrastructure

**M = Metro District Bonds (Utility Enterprise Fund)**

Not part of affordability % calculation

**O = Other (defined in 'Remarks' on project sheets)**

Race Track funds, Special interest group contribution, Fines, assessments, fees, reimbursement

**P = Pay as you go**

General fund cash on a year by year basis

**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 Thousands of \$)

	PRIOR Appropriation	FISCAL 2013 Budget	TOTAL Appropriation	5Yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
EDUCATION	627,247	91,021	718,268	713,592	531,891	1,963,751
GENERAL COUNTY PROGRAM	541,251	64,004	605,255	255,362	77,918	938,535
OTHER PROGRAMS	132,014	0	132,014	0	0	132,014
RECREATION PARKS	118,857	13,670	132,527	102,840	12,662	248,029
TRANSPORTATION	258,010	57,250	315,260	315,720	24,860	655,840
WATER and SEWER	613,172	-43,814	569,358	230,036	50,110	849,504
	<b>2,290,551</b>	<b>182,131</b>	<b>2,472,682</b>	<b>1,617,550</b>	<b>697,441</b>	<b>4,787,673</b>

## Revenues

BONDS	692,517	94,969	787,486	1,005,714	519,821	2,313,021
DEVELOPER CONTRIBUTION	28,434	8,820	37,254	12,420	0	49,674
EDUCATION EXCISE BONDS	58,633	0	58,633	0	0	58,633
EXCISE TAX	22,372	0	22,372	150	0	22,522
EXCISE TAX BACKED BONDS	123,960	16,085	140,045	79,572	4,800	224,417
GRANTS	294,329	13,972	308,301	145,714	101,560	555,575
IN-AID of CONSTRUCT UTILITIES	20,282	2,968	23,250	10,641	0	33,891
METRO DISTRICT BOND	298,630	21,140	319,770	96,710	50,110	466,590
OTHER SOURCES	176,011	19,857	195,868	10,965	1,200	208,033
PAY AS YOU GO	56,569	15,602	72,171	118,749	19,950	210,870
STATE AID for SCHOOLS	130,406	32,490	162,896	0	0	162,896
STORM DRAINAGE FUND	2,445	50	2,495	1,000	0	3,495
TIF BONDS	67,000	0	67,000	0	0	67,000
TRANSFER TAX	97,927	9,200	107,127	13,230	0	120,357
UTILITY CASH	136,100	7,978	144,078	122,685	0	266,763
WATER QUALITY State Bond Loan	84,936	-61,000	23,936	0	0	23,936
	<b>2,290,551</b>	<b>182,131</b>	<b>2,472,682</b>	<b>1,617,550</b>	<b>697,441</b>	<b>4,787,673</b>



**Howard County, MD**  
**Council Approved 2013 Capital Budget by Source of Funds**  
(In Thousands of \$)

Program Title	Current FY	Pay As You Go	TIF Bonds	Excise Bonds	MD School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	College Bonds	Water Quality Bonds	Metro Bonds	IAC
Bridge Improvements	5,820	200	-	-	-	-	3,185	-	500	1,935	-	-	-	-	-	-	-
Storm Drainage	11,055	750	-	-	-	50	8,255	-	-	2,000	-	-	-	-	-	-	-
Road Resurfacing	10,500	10,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	27,260	-	-	16,085	-	-	3,700	6,475	-	1,000	-	-	-	-	-	-	-
Sidewalk/Curb Projects	1,270	915	-	-	-	-	340	35	35	(55)	-	-	-	-	-	-	-
Traffic Improvements	1,345	50	-	-	-	-	765	210	160	160	-	-	-	-	-	-	-
General County	45,545	2,887	-	-	-	-	13,400	-	12,408	16,850	-	-	-	-	-	-	-
Fire	7,455	-	-	-	-	-	1,705	-	4,250	-	1,500	-	-	-	-	-	-
Library	11,004	-	-	-	-	-	8,084	-	-	2,920	-	-	-	-	-	-	-
Recreation & Parks	13,670	300	-	-	-	-	8,260	-	1,530	880	2,700	-	-	-	-	-	-
Sewer	(66,572)	-	-	-	-	-	-	2,000	-	(17,000)	-	3,825	-	-	(61,000)	4,635	968
Water	22,758	-	-	-	-	-	-	100	-	-	-	4,153	-	-	-	16,505	2,000
Board of Education	77,490	-	-	-	32,490	-	40,000	-	-	-	5,000	-	-	-	-	-	-
Community College	13,531	-	-	-	-	-	7,275	-	974	5,282	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>182,131</b>	<b>15,602</b>	<b>0</b>	<b>16,085</b>	<b>32,490</b>	<b>50</b>	<b>94,969</b>	<b>8,820</b>	<b>19,857</b>	<b>13,972</b>	<b>9,200</b>	<b>7,978</b>	<b>0</b>	<b>0</b>	<b>(61,000)</b>	<b>21,140</b>	<b>2,968</b>

**Howard County, MD**  
**Council Approved 2013 Year Capital Improvement Program Summary**  
(In Thousands of \$)

<b>Program Title</b>	<b>Prior Appropriation</b>	<b>Fiscal 2013 Budget</b>	<b>Total Appropriation</b>	<b>Fiscal 2014</b>	<b>Fiscal 2015</b>	<b>Fiscal 2016</b>	<b>Fiscal 2017</b>	<b>Fiscal 2018</b>	<b>5 Year Program</b>
<b>Bridge Improvements</b>	14,342	5,820	20,162	650	1,525	500	2,550	300	<b>25,687</b>
<b>Storm Drainage</b>	32,567	11,055	43,622	12,800	14,685	15,850	17,480	17,940	<b>122,377</b>
<b>Road Resurfacing</b>	8,468	10,500	18,968	17,900	17,900	17,900	17,900	17,900	<b>108,468</b>
<b>Road Construction</b>	186,046	27,260	213,306	36,962	62,350	17,290	3,750	2,950	<b>336,608</b>
<b>Sidewalk/Curb Projects</b>	8,824	1,270	10,094	2,700	3,490	3,080	2,398	2,550	<b>24,312</b>
<b>Traffic Improvements</b>	7,763	1,345	9,108	1,135	1,085	1,085	785	330	<b>13,528</b>
<b>General County</b>	429,809	45,545	475,354	36,236	34,111	28,136	19,793	21,096	<b>614,726</b>
<b>Fire</b>	73,650	7,455	81,105	14,225	17,410	11,935	1,760	-	<b>126,435</b>
<b>Library</b>	31,637	11,004	42,641	3,830	16,120	4,430	24,800	2,820	<b>94,641</b>
<b>Police</b>	6,155	-	6,155	2,645	10,295	5,220	500	-	<b>24,815</b>
<b>Recreation &amp; Parks</b>	118,857	13,670	132,527	23,440	15,310	32,490	11,060	20,540	<b>235,367</b>
<b>Agricultural Preservation</b>	120,608	-	120,608	-	-	-	-	-	<b>120,608</b>
<b>Community Renewal</b>	11,406	-	11,406	-	-	-	-	-	<b>11,406</b>
<b>Sewer</b>	445,774	(66,572)	379,202	16,933	10,768	15,288	4,658	1,268	<b>428,117</b>
<b>Water</b>	167,398	22,758	190,156	78,421	37,511	22,633	21,133	21,423	<b>371,277</b>
<b>Board of Education</b>	545,727	77,490	623,217	93,129	97,891	127,568	122,847	81,777	<b>1,146,429</b>
<b>Community College</b>	81,520	13,531	95,051	34,553	44,757	39,466	42,345	29,259	<b>285,431</b>
<b>Total Capital</b>	<b>2,290,551</b>	<b>182,131</b>	<b>2,472,682</b>	<b>375,559</b>	<b>385,208</b>	<b>342,871</b>	<b>293,759</b>	<b>220,153</b>	<b>4,090,232</b>

**Howard County, MD**  
**Council Approved Capital Budget Extended Summary For Fiscal Year 2013**  
(In Thousands of \$)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Extended Capital Program
Bridge Improvements	20,162	5,525	300	-	-	-	25,987
Storm Drainage	43,622	78,755	1,000	1,000	1,000	1,000	126,377
Road Resurfacing	18,968	89,500	15,000	-	-	-	123,468
Road Construction	213,306	123,302	5,050	-	-	-	341,658
Sidewalk/Curb Projects	10,094	14,218	80	430	-	-	24,822
Traffic Improvements	9,108	4,420	-	-	-	-	13,528
General County	475,354	139,372	26,038	18,345	14,935	18,600	692,644
Fire	81,105	45,330	-	-	-	-	126,435
Library	42,641	52,000	-	-	-	-	94,641
Police	6,155	18,660	-	-	-	-	24,815
Recreation & Parks	132,527	102,840	9,555	3,107	-	-	248,029
Agricultural Preservation	120,608	-	-	-	-	-	120,608
Community Renewal	11,406	-	-	-	-	-	11,406
Sewer	379,202	48,915	4,330	5,310	32,230	1,630	471,617
Water	190,156	181,121	2,210	-	-	4,400	377,887
Board of Education	623,217	523,212	101,091	107,246	102,802	90,112	1,547,680
Community College	95,051	190,380	45,383	34,987	44,320	5,950	416,071
<b>Total Capital</b>	<b>2,472,682</b>	<b>1,617,550</b>	<b>210,037</b>	<b>170,425</b>	<b>195,287</b>	<b>121,692</b>	<b>4,787,673</b>

# Fiscal Year 2013 Budget Summary

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## Columbia Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3859	FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)
D1163	FY2012 TROTTER ROAD SLOPE STABILIZATION
E1007	FY 2007 RUNNING BROOK ELEM ADDITION
E1015	FY2011 ATHOLTON HIGH RENOVATION
E1026	FY2012 PHELPS LUCK ELEM RENOVATION
E1027	FY2013 LONGFELLOW ELEM ADDITION
J4167	FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT
J4207	FY2009 OAKLAND MILLS ROAD IMPROVEMENTS
J4222	FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS
J4237	FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE
L0014	FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION
L0016	FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES
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
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
W8265	FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER
W8297	FY2010 KINDLER ROAD WATER MAIN
W8301	FY2012 GRACE DRIVE WATER MAIN LOOP
W8307	FY2013 BROKEN LAND PKWY WATER MAIN
W8308	FY2013 US29 WATER MAIN/MD32 TO MD216
W8322	FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

## Elkridge Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
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# Fiscal Year 2013 Budget Summary

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## Elkridge Area FY 2013 Capital Projects Map

B3831	FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)
B3856	FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)
E1020	FY2011 NEW ELEMENTARY SCHOOL #41
E1023	FY2013 NEW MIDDLE SCHOOL #20
F5964	FY2012 FIRESTATION ONE RELOCATION
J4206	FY2007 MONTEVIDEO ROAD IMPROVEMENTS
S6279	FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT
S6282	FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS
S6284	FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS
W8317	FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER
W8319	FY2013 BLANDAIR PARK WATER and SEWER EXTENSION
W8321	FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

## Ellicott City Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0316	FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION
C0327	FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)
D1112	FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS
J4155	FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
J4179	FY2000 NORTH RIDGE ROAD
J4215	FY2007 MARRIOTTSVILLE ROAD from US40 to MD144
J4228	FY2008 ILCHESTER and LANDING ROAD INTERSECT
S6283	FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS
W8290	FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE
W8311	FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

# Fiscal Year 2013 Budget Summary

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## Ellicott City Area FY 2013 Capital Projects Map

W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION  
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

## North Laurel Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
D1150	FY2005 HIGH RIDGE DRAINAGE
E1022	FY2013 GORMAN CROSSING ELEM SCHOOL
J4176	FY2004 NORTH LAUREL ROAD
J4202	FY2004 STEPHENS ROAD IMPROVEMENTS
J4233	FY2010 US1 PROJECTS
S6280	FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS
S6286	FY2013 DORSEY RUN PUMP STATION UPGRADE
W8306	FY2013 SANNER ROAD WATER MAIN LOOP
W8320	FY2013 WHISKEY BOTTOM PUMP STATION UPGRADE

## Savage Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0285	FY2002 US1 CORRIDOR REVITALIZATION
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
D1155	FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE
F5963	FY2004 EMERGENCY CONTROL SIGNAL SYSTEM
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4214	FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS
J4241	FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD
K5040	FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE
L0017	FY2008 SAVAGE BRANCH
S6264	FY2008 LPWRP CAPITAL REPAIRS

# Fiscal Year 2013 Budget Summary

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## Savage Area FY 2013 Capital Projects Map

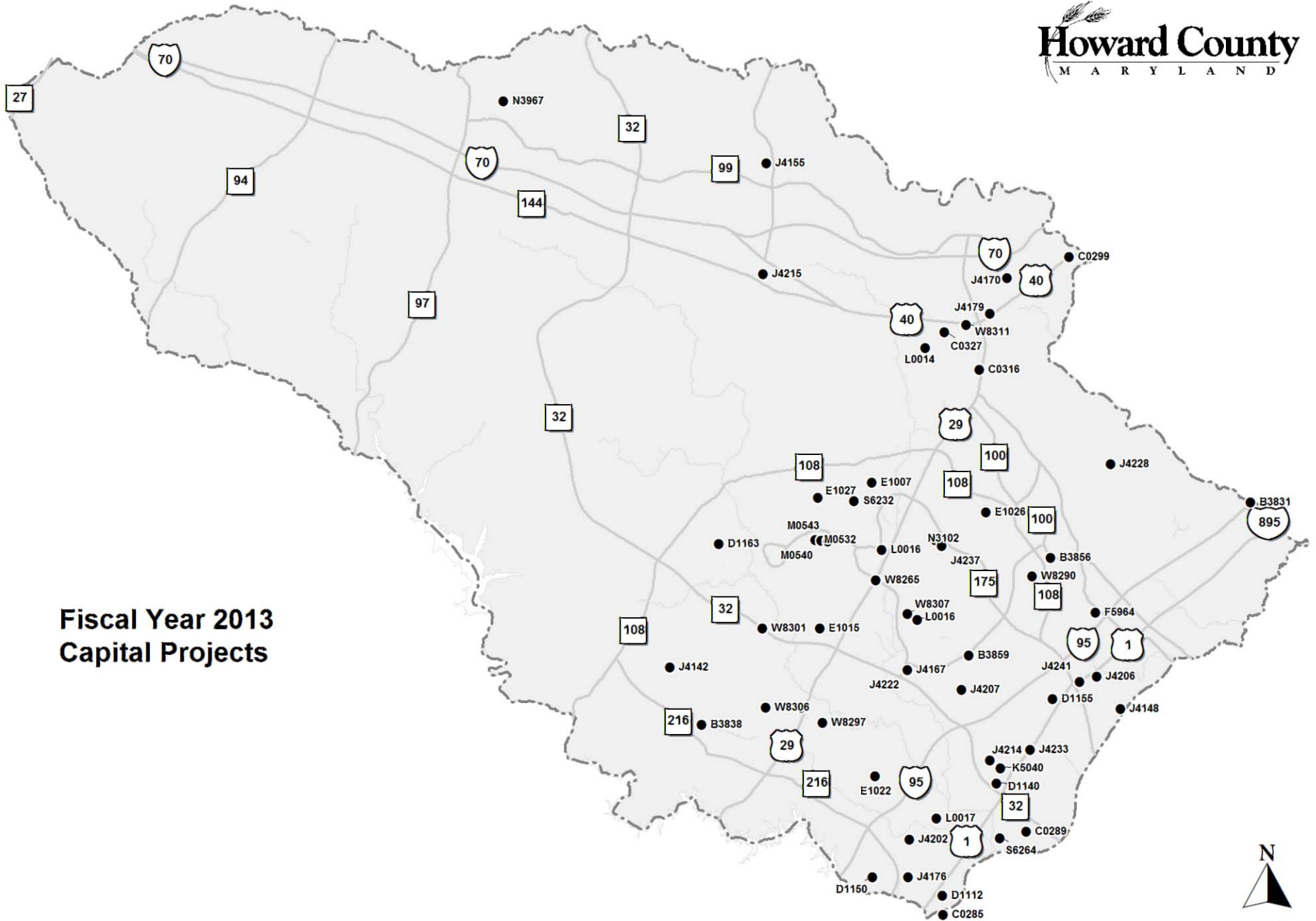
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS

## Scaggsville Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3838	FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)
J4142	FY1998 HALL SHOP ROAD IMPROVEMENTS

## Western County Area FY 2013 Capital Projects Map

<u>Project#</u>	<u>Name</u>
F5972	FY2008 RURAL FIRE PROTECTION PROGRAM
N3967	FY2007 SOUTH BRANCH PARK



**Fiscal Year 2013  
Capital Projects**





**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</b> A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	B	400	875	1,275						
	<b>Total</b>	<b>400</b>	<b>875</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
<b>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</b> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755						
	G	960	0	960						
	<b>Total</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
<b>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b> A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	B	1,230	130	1,360						
	<b>Total</b>	<b>1,230</b>	<b>130</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>
<b>B3839 FY1997 SHADY LANE BRIDGE (H0-32)</b> A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	B	487	0	487						
	G	1,020	0	1,020						
	<b>Total</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>
<b>B3840 FY1996 DAISY ROAD BRIDGE (H0-41)</b> A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	B	424	0	424						
	G	1,030	0	1,030						
	<b>Total</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>
<b>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</b> A project for the design and construction of a replacement bridge and roadway tie-ins.	B	417	0	417						
	G	1,212	0	1,212						
	P	65	0	65						
	<b>Total</b>	<b>1,694</b>	<b>0</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694</b>
<b>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</b> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200						
	P	430	200	630						
	<b>Total</b>	<b>630</b>	<b>200</b>	<b>830</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,230</b>
<b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	1,695	500	2,195						
	G	0	700	700						
	P	250	0	250						

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	Total	1,945	1,200	3,145	150	150	0	0	0	3,445
<b>B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)</b> A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	B	81	60	141						
	G	1,165	105	1,270						
	X	525	0	525						
	<b>Total</b>	<b>1,771</b>	<b>165</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,936</b>
<b>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges throughout the County.	B	1,480	0	1,480						
	P	416	0	416						
	<b>Total</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,196</b>
<b>B3858 FY2015 PFEFFERKORN ROAD BRIDGE (HO-31)</b> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,375</b>
<b>B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)</b> Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.	B	100	270	370						
	G	0	1,130	1,130						
	<b>Total</b>	<b>100</b>	<b>1,400</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b> A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>100</b>	<b>950</b>	<b>0</b>	<b>1,300</b>
<b>B3861 FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT</b> A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>B3862 FY2013 RETAINING WALLS</b> A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	B	0	1,250	1,250						
	<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,750</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b>	B	0	100	100						
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US 29.	O	0	500	500						
	<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>BRIDGE PROJECTS Total</b>		<b>14,342</b>	<b>5,820</b>	<b>20,162</b>	<b>650</b>	<b>1,525</b>	<b>500</b>	<b>2,550</b>	<b>300</b>	<b>25,687</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**BRIDGE-BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	7,269	3,185	10,454
G	GRANTS	5,387	1,935	7,322
O	OTHER SOURCES	0	500	500
P	PAY AS YOU GO	1,161	200	1,361
X	EXCISE TAX BACKED BONDS	525	0	525
<b>Total</b>		<b>14,342</b>	<b>5,820</b>	<b>20,162</b>



# Fiscal 2013 Capital Budget

Project: B3831-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.
3. Request represents program advancement.

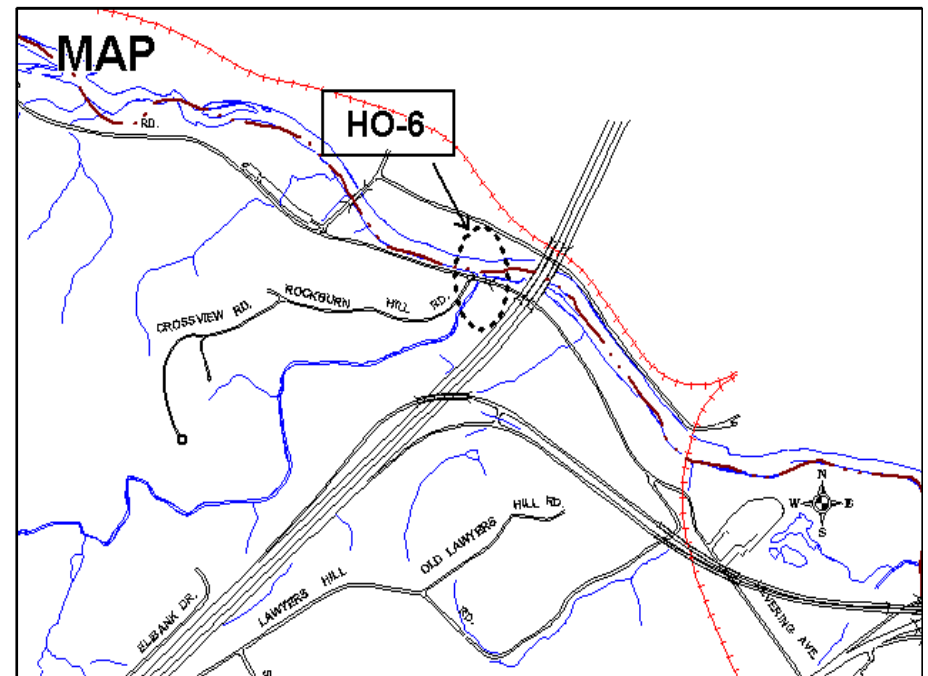
## Project Schedule

FY13 - Land Acquisition and Construction  
FY14 - Construction Continues.  
FY15 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$57,375

Replacement Facility.



# Fiscal 2013 Capital Budget

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

# BRIDGE PROJECTS

Number: B3831

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	365	125	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	0	750	750	0	0	0	0	0	0	0	0	0	0	750
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>400</b>	<b>875</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
BONDS	400	875	1,275	0	0	0	0	0	0	0	0	0	0	1,275
<b>Total Funding</b>	<b>400</b>	<b>875</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

**Project Status :**

**\$190,696 spent and encumbered through February 2012**

Land Acquisition in progress.



# Fiscal 2013 Capital Budget

## Project: B3835-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.

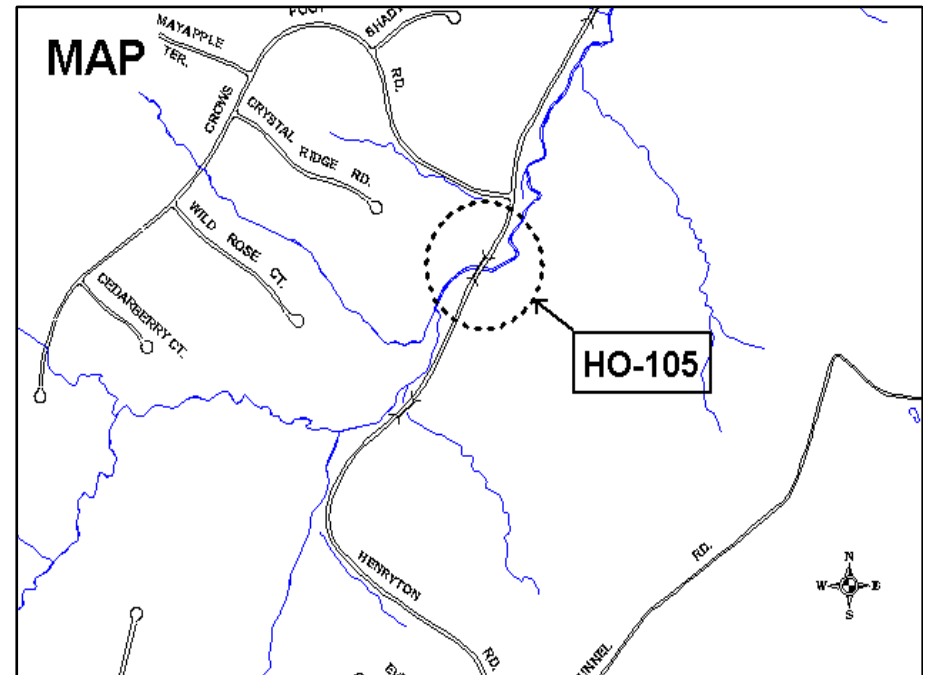
### Project Schedule

FY13 - Construction  
FY14 - Continue construction  
FY15 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$33,975

Replacement facility.



# Fiscal 2013 Capital Budget

Project: FY2006 HENRYTON ROAD BRIDGE (H0-105)

# BRIDGE PROJECTS

Number: B3835

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
<b>Total Expenditures</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	960
<b>Total Funding</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715</b>

**Project Status :**

**\$385,350 spent and encumbered through February 2012**

Land Acquisition in progress.

# Fiscal 2013 Capital Budget

## Project: B3838-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 latest Engineer's Cost Estimate.

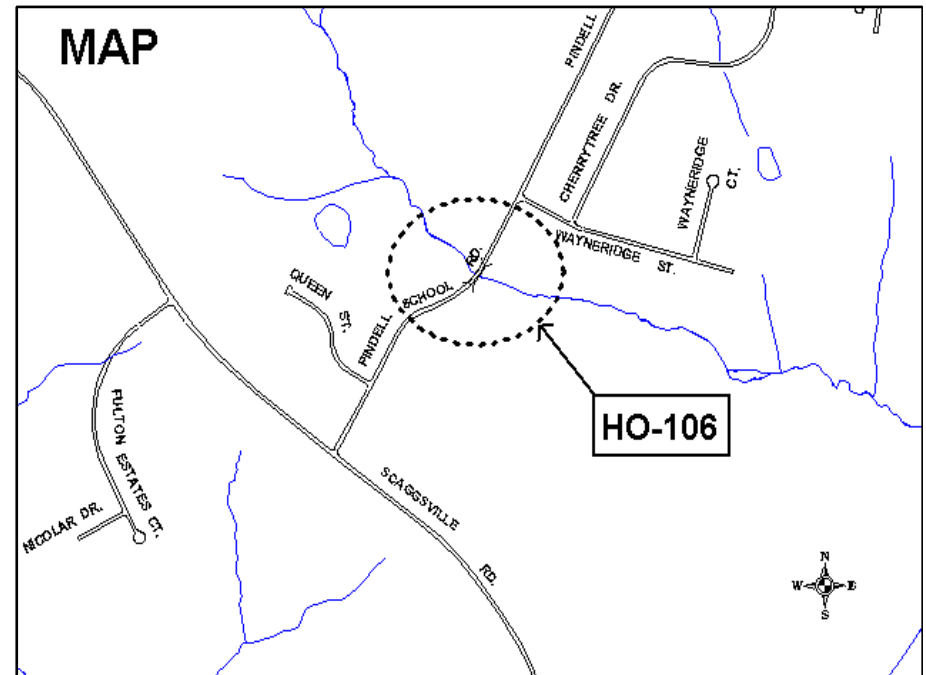
### Project Schedule

FY13 - Construction  
FY14 - Construction Continues  
FY15 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$61,200

Replacement facility.



# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

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

Number: B3838

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	225	130	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	975	0	975	0	0	0	0	0	0	0	0	0	0	975
<b>Total Expenditures</b>	<b>1,230</b>	<b>130</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>
BONDS	1,230	130	1,360	0	0	0	0	0	0	0	0	0	0	1,360
<b>Total Funding</b>	<b>1,230</b>	<b>130</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>

**Project Status :**

\$226,315 spent and encumbered through February 2012

Land Acquisition in progress.

# Fiscal 2013 Capital Budget

Project: B3839-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.

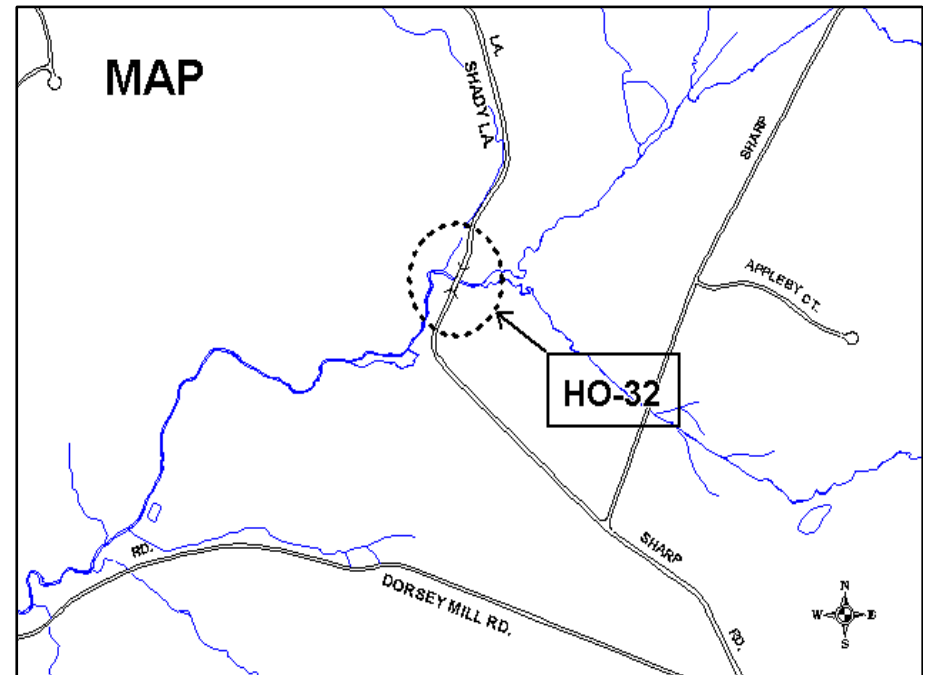
## Project Schedule

FY13 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$21,915

Replacement facility.



# Fiscal 2013 Capital Budget

Project: FY1997 SHADY LANE BRIDGE (H0-32)

# BRIDGE PROJECTS

Number: B3839

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	153	0	153	0	0	0	0	0	0	0	0	0	0	153
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	1,285	0	1,285	0	0	0	0	0	0	0	0	0	0	1,285
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
<b>Total Expenditures</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>
BONDS	487	0	487	0	0	0	0	0	0	0	0	0	0	487
GRANTS	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
<b>Total Funding</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>

**Project Status :**

**\$1,297,457 spent and encumbered through February 2012**

Construction Complete.

# Fiscal 2013 Capital Budget

## Project: B3840-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 Federal Bridge Rehabilitation/Replacement funds.

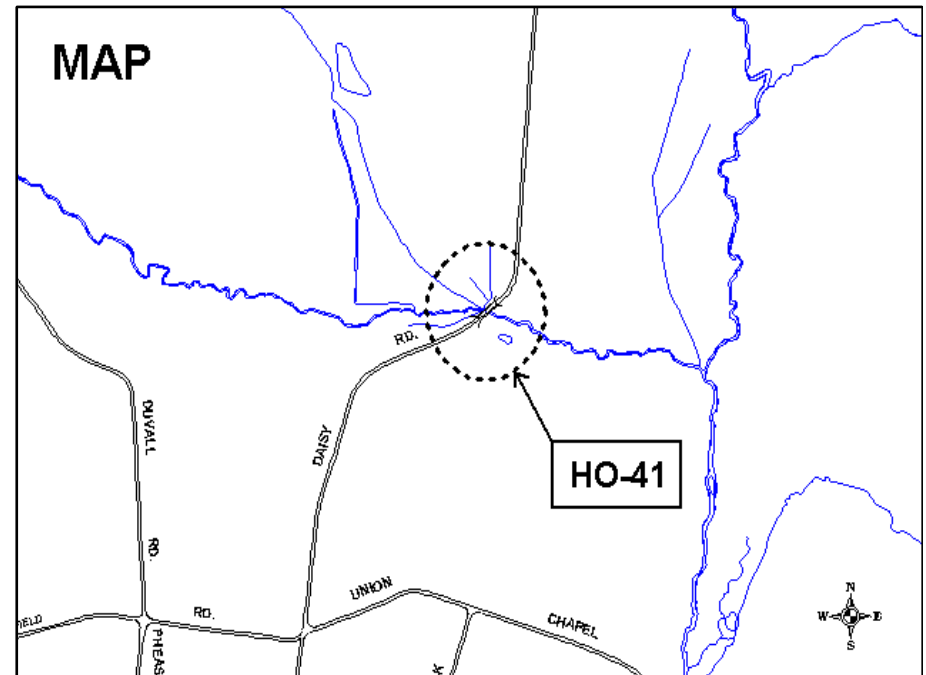
### Project Schedule

FY13 - Construction  
FY14 - Construction Continues.  
FY15 - Complete  
FY16 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$19,080

Replacement facility.



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
LAND ACQUISITION	22	0	22	0	0	0	0	0	0	0	0	0	0	22
CONSTRUCTION	1,180	0	1,180	0	0	0	0	0	0	0	0	0	0	1,180
ADMINISTRATION	44	0	44	0	0	0	0	0	0	0	0	0	0	44
<b>Total Expenditures</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>
BONDS	424	0	424	0	0	0	0	0	0	0	0	0	0	424
GRANTS	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
<b>Total Funding</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>

**Project Status :**

**\$347,871 spent and encumbered through February 2012**

Federal and State approval required for bidding in process.



# Fiscal 2013 Capital Budget

## Project: B3849-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.

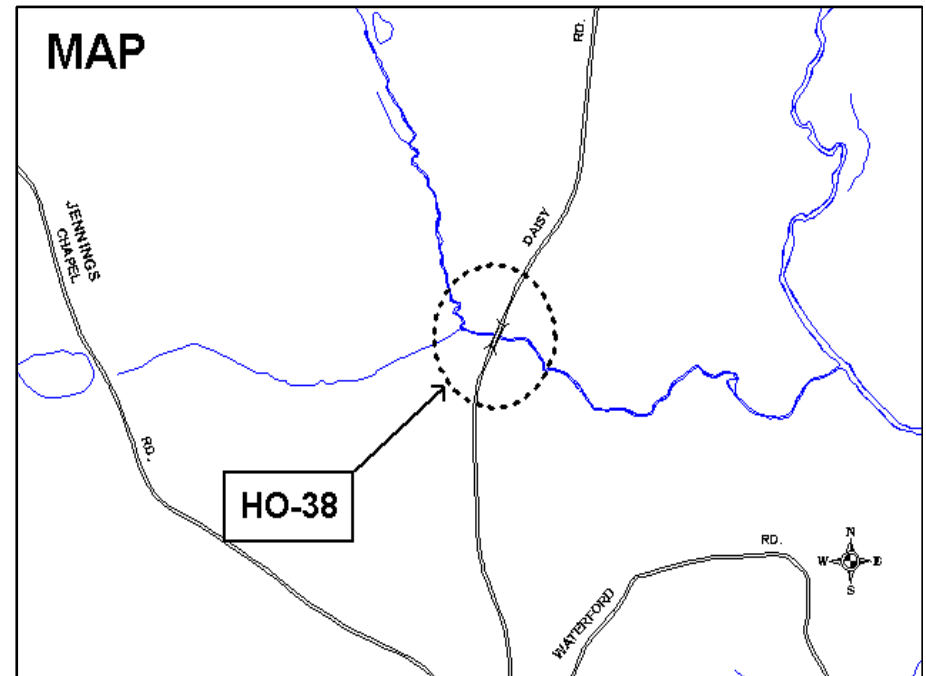
### Project Schedule

- FY13 - Construction
- FY14 - Construction Continues.
- FY15 - Complete
- FY16 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$18,765

Replacement facility.



# Fiscal 2013 Capital Budget

Project: FY1996 DAISY ROAD BRIDGE (H0-38)

# BRIDGE PROJECTS

Number: B3849

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	225	0	225	0	0	0	0	0	0	0	0	0	0	225
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
<b>Total Expenditures</b>	<b>1,694</b>	<b>0</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694</b>
BONDS	417	0	417	0	0	0	0	0	0	0	0	0	0	417
GRANTS	1,212	0	1,212	0	0	0	0	0	0	0	0	0	0	1,212
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
<b>Total Funding</b>	<b>1,694</b>	<b>0</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694</b>

**Project Status :**

**\$200,624 spent and encumbered through February 2012**

Federal and State approval required for bidding in process.

**Description**

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

**Justification**

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

**Remarks**

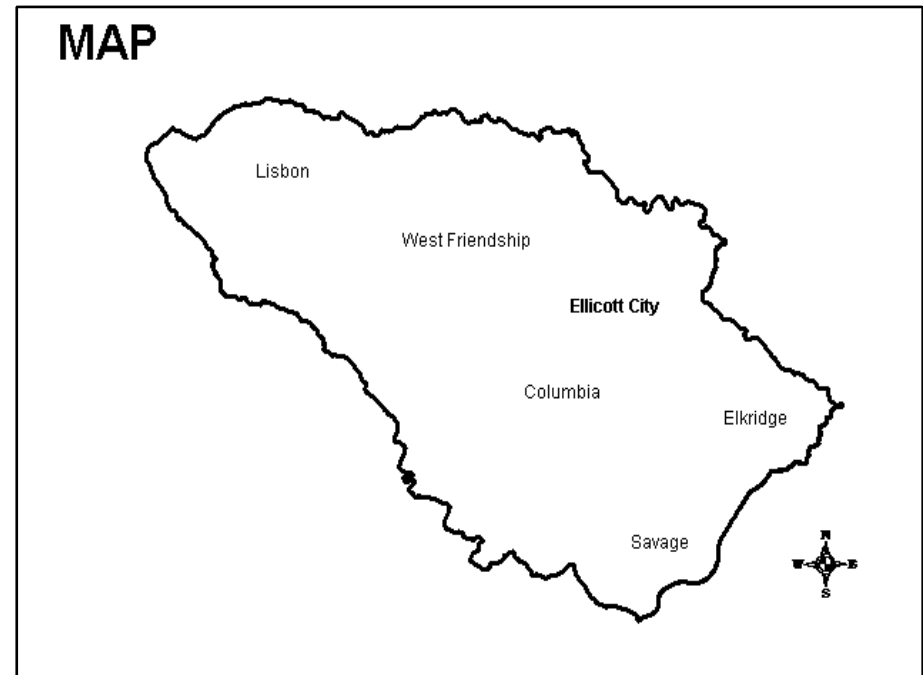
- 1. Funding is for bridge inspections on a two-year cycle.
- 2. Request represents program advancement.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$9,000



# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

Project: FY2001 STRUCTURE INSPECTION PROGRAM

Number: B3850

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	615	195	810	0	195	0	195	0	390	195	0	0	0	1,395
ADMINISTRATION	15	5	20	0	5	0	5	0	10	5	0	0	0	35
<b>Total Expenditures</b>	<b>630</b>	<b>200</b>	<b>830</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430</b>
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	430	200	630	0	200	0	200	0	400	200	0	0	0	1,230
<b>Total Funding</b>	<b>630</b>	<b>200</b>	<b>830</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430</b>

**Project Status :**

**\$531,005 spent and encumbered through February 2012**

Inspection continuing.

**Description**

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

**Justification**

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

**Remarks**

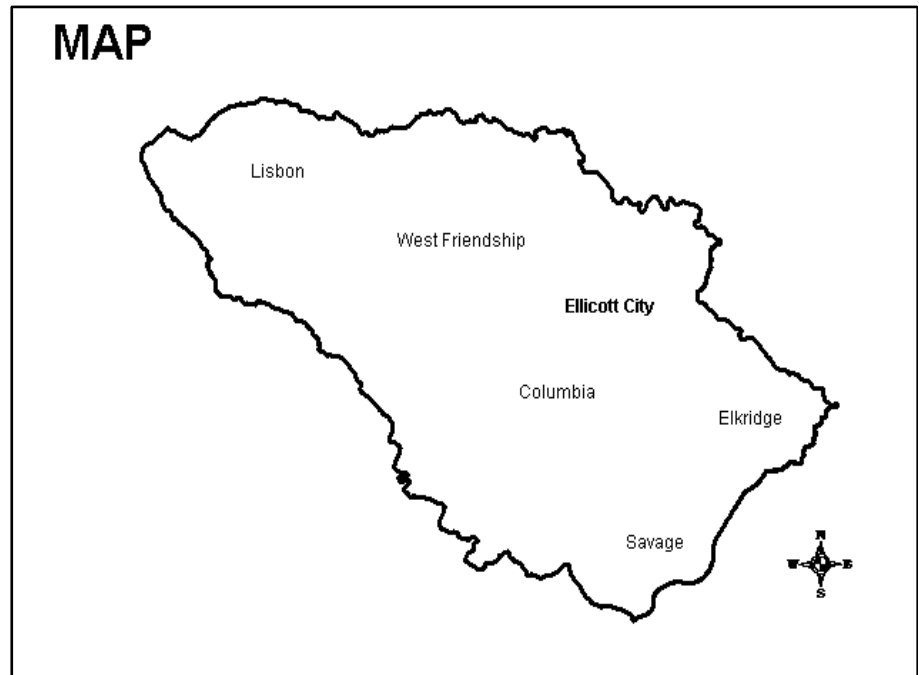
- 1. Grant represents possible FEMA reimbursement.
- 2. Request represents funding for emergency projects.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$112,275



# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

Project: FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

Number: B3853

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	210	100	310	25	25	0	0	0	50	0	0	0	0	360
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	1,550	1,100	2,650	125	125	0	0	0	250	0	0	0	0	2,900
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>1,945</b>	<b>1,200</b>	<b>3,145</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,445</b>
BONDS	1,695	500	2,195	150	150	0	0	0	300	0	0	0	0	2,495
GRANTS	0	700	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>1,945</b>	<b>1,200</b>	<b>3,145</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,445</b>

**Project Status :**

**\$1,193,084 spent and encumbered through February 2012**

Projects in progress: Mulligan Hill Lane Retaining Wall

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

# Fiscal 2013 Capital Budget

## Project: B3856-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.

### 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.

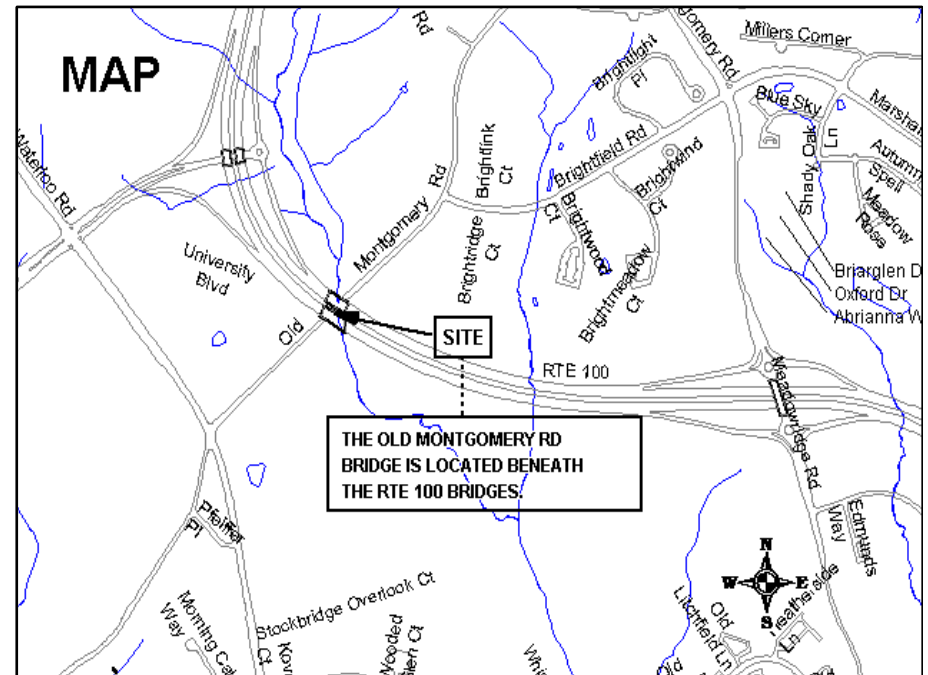
### Project Schedule

FY13 - Construction  
FY14 - Complete  
FY15 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$29,970

Replacement facility.



# Fiscal 2013 Capital Budget

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

# BRIDGE PROJECTS

Number: B3856

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	401	35	436	0	0	0	0	0	0	0	0	0	0	436
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,335	130	1,465	0	0	0	0	0	0	0	0	0	0	1,465
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,771</b>	<b>165</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,936</b>
BONDS	81	60	141	0	0	0	0	0	0	0	0	0	0	141
GRANTS	1,165	105	1,270	0	0	0	0	0	0	0	0	0	0	1,270
EXCISE TAX BACKED BONDS	525	0	525	0	0	0	0	0	0	0	0	0	0	525
<b>Total Funding</b>	<b>1,771</b>	<b>165</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,936</b>

**Project Status :**

**\$322,358 spent and encumbered through February 2012**

Under Construction.



**Description**

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

**Justification**

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

**Remarks**

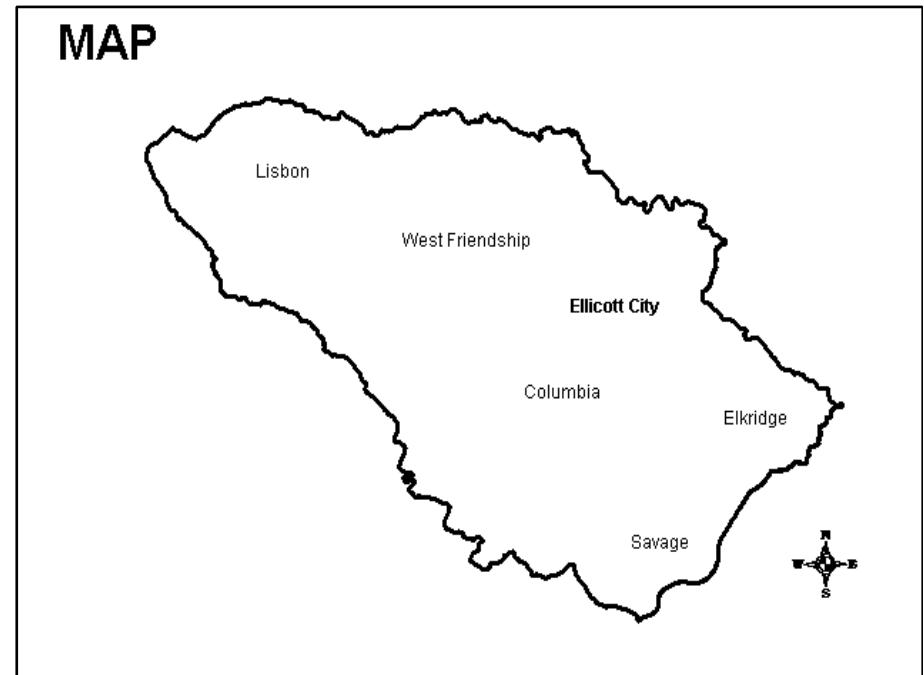
1. This work is beyond the capabilities of the County Highway maintenance crews.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$84,600



# Fiscal 2013 Capital Budget

## Project: FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

# BRIDGE PROJECTS

Number: B3857

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	700	0	700	20	20	0	20	0	60	20	0	0	0	780
CONSTRUCTION	1,186	0	1,186	80	80	0	80	0	240	80	0	0	0	1,506
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,296</b>
BONDS	1,480	0	1,480	100	100	0	100	0	300	100	0	0	0	1,880
PAY AS YOU GO	416	0	416	0	0	0	0	0	0	0	0	0	0	416
<b>Total Funding</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,296</b>

### Project Status :

**\$736,332 spent and encumbered through February 2012**

Painting contract #1 is complete.

Painting contract #2 is in progress.

Painting contract #3 is being bid.

# Fiscal 2013 Capital Budget

Project: B3858-FY2015 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.

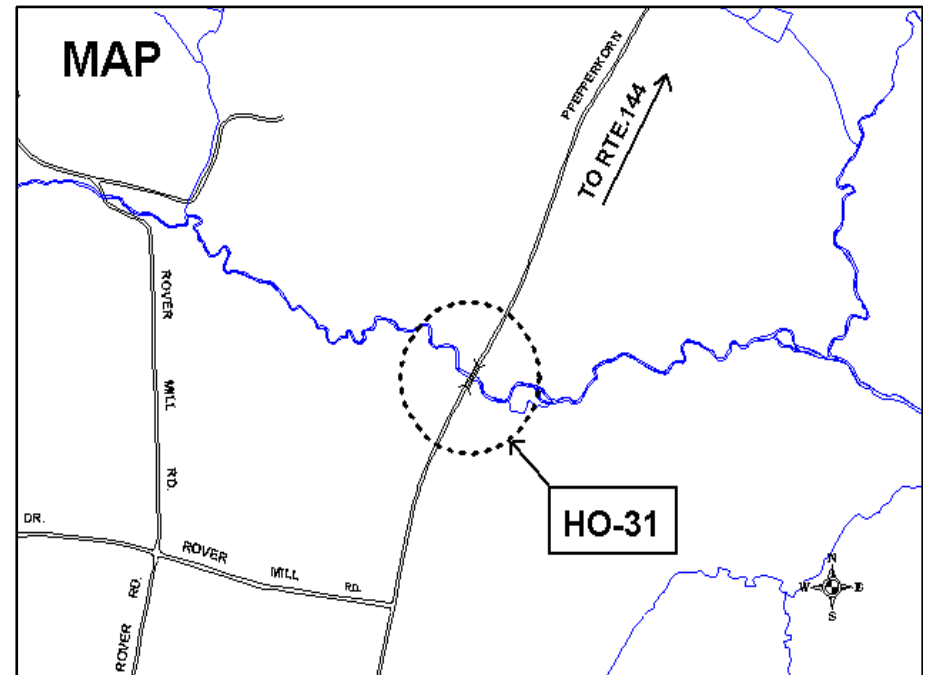
## Project Schedule

- FY15 - Design
- FY16 - Design and Land Acquisition
- FY17 - Construction
- FY18 - Complete and Close

## Operating Budget Impact

Annual Bond Redemption \$ \$61,875

Replacement facility.



**Fiscal 2013 Capital Budget**

**BRIDGE PROJECTS**

**Project: FY2015 PFEFFERKORN ROAD BRIDGE (HO-31)**

**Number: B3858**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	275	0	100	0	375	0	0	0	0	375
LAND ACQUISITION	0	0	0	0	0	100	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	0	900	0	900	0	0	0	0	900
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
BONDS	0	0	0	0	275	100	1,000	0	1,375	0	0	0	0	1,375
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

Project: B3859-FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)

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 \$ \$16,650

## Justification

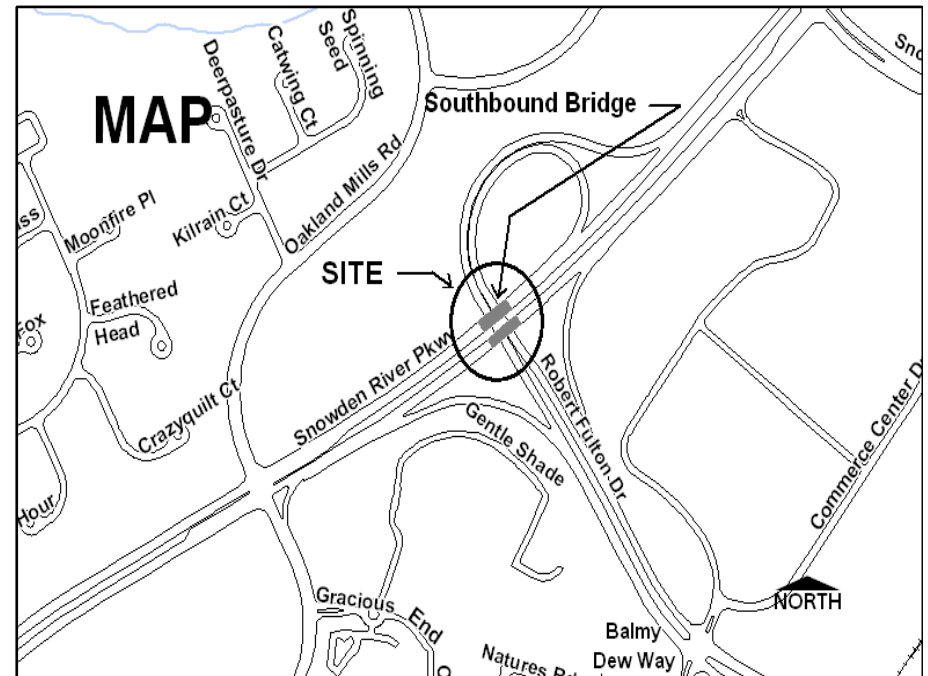
Repairs to the concrete deck have not held. Replacing the deck also allows for providing a sidewalk and replacement of the outside most beam that was damaged by an oversized truck.

## Remarks

Request represents program advancement.

## Project Schedule

FY13 - Design and construction.  
FY14 - Close.



# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

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

Number: B3859

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	100	100	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Total Expenditures</b>	<b>100</b>	<b>1,400</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
BONDS	100	270	370	0	0	0	0	0	0	0	0	0	0	370
GRANTS	0	1,130	1,130	0	0	0	0	0	0	0	0	0	0	1,130
<b>Total Funding</b>	<b>100</b>	<b>1,400</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

Project: B3860-FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

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.

## 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.

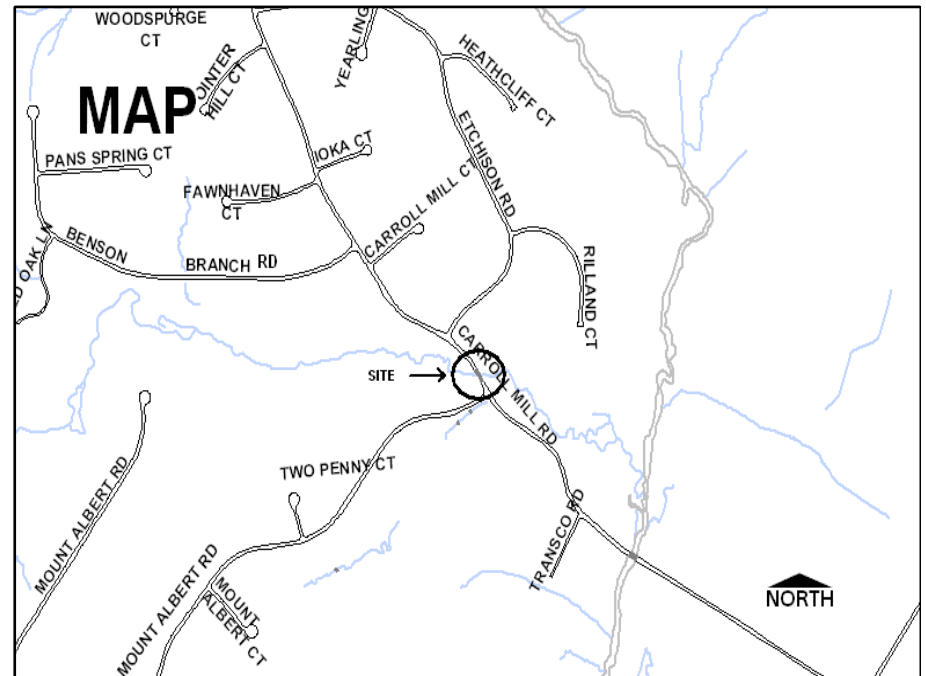
## Project Schedule

- FY15 - Design
- FY16 - Design and Land Acquisition
- FY17 - Construction
- FY18 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$58,500

Replacement facility



**Fiscal 2013 Capital Budget**

**BRIDGE PROJECTS**

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

**Number: B3860**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	250	0	50	0	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	0	0	100	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	0	900	0	900	0	0	0	0	900
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>100</b>	<b>950</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
BONDS	0	0	0	0	250	100	950	0	1,300	0	0	0	0	1,300
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>100</b>	<b>950</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: B3861-FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT

# BRIDGE PROJECTS

Number: B3861

### Description

A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City. The new bridge would have its entire substructure relocated up out of the channel of the Hudson Branch.

### Justification

The bridge was severely damaged in the storm of Sept. 7, 2011.

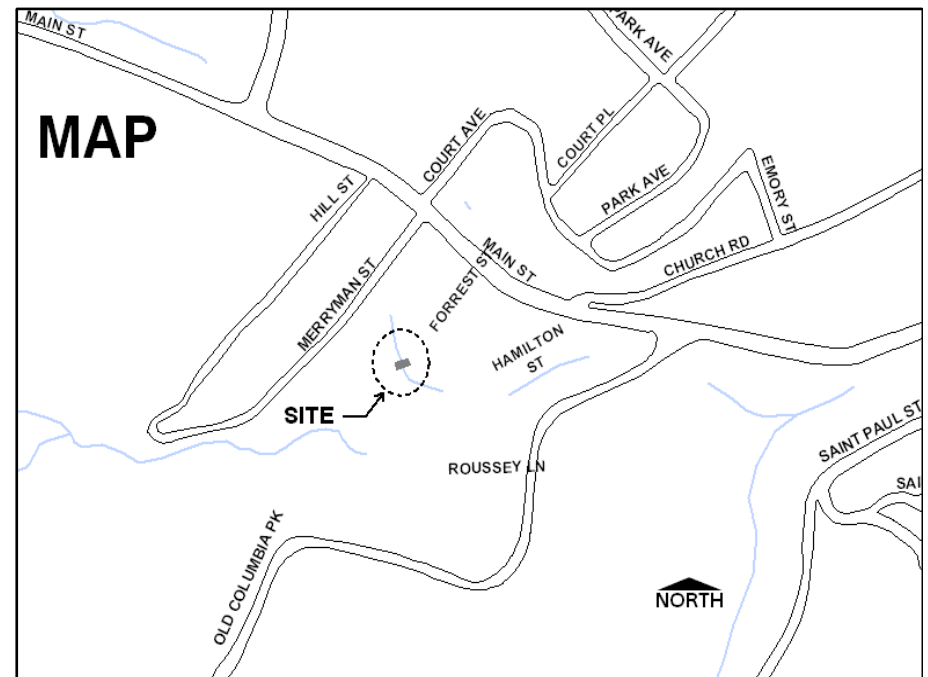
### Remarks

### Project Schedule

FY14 - Design  
FY15 - Construction

### Operating Budget Impact

Annual Bond Redemption \$ \$15,750



# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

Project: FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT

Number: B3861

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	250	0	0	0	250	0	0	0	0	250
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
BONDS	0	0	0	100	250	0	0	0	350	0	0	0	0	350
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: B3862-FY2013 RETAINING WALLS

# BRIDGE PROJECTS

Number: B3862

### Description

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

### Justification

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

### Remarks

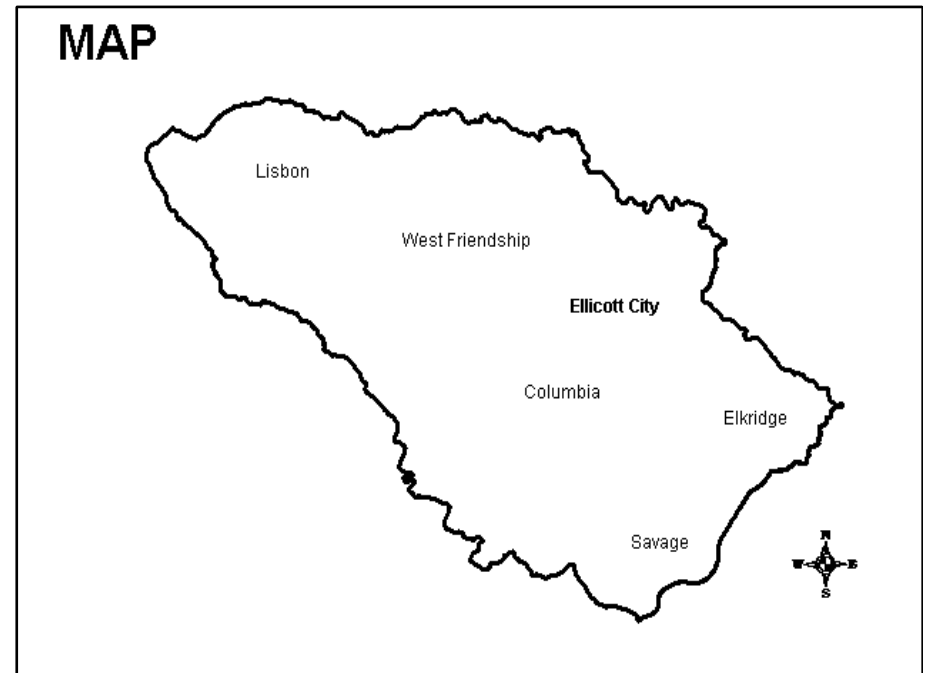
1. Project replaces J4154.
2. Request represents project initiation.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$123,750



**Fiscal 2013 Capital Budget**

**Project: FY2013 RETAINING WALLS**

**BRIDGE PROJECTS**

**Number: B3862**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	200	200	80	80	80	80	80	400	0	0	0	0	600
LAND ACQUISITION	0	50	50	10	10	10	10	10	50	0	0	0	0	100
CONSTRUCTION	0	1,000	1,000	210	210	210	210	210	1,050	0	0	0	0	2,050
<b>Total Expenditures</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
BONDS	0	1,250	1,250	300	300	300	300	300	1,500	0	0	0	0	2,750
<b>Total Funding</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# BRIDGE PROJECTS

## Project: B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS

Number: B3863

### Description

A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US 29.

### Operating Budget Impact

Annual Bond Redemption \$ \$4,500

### Justification

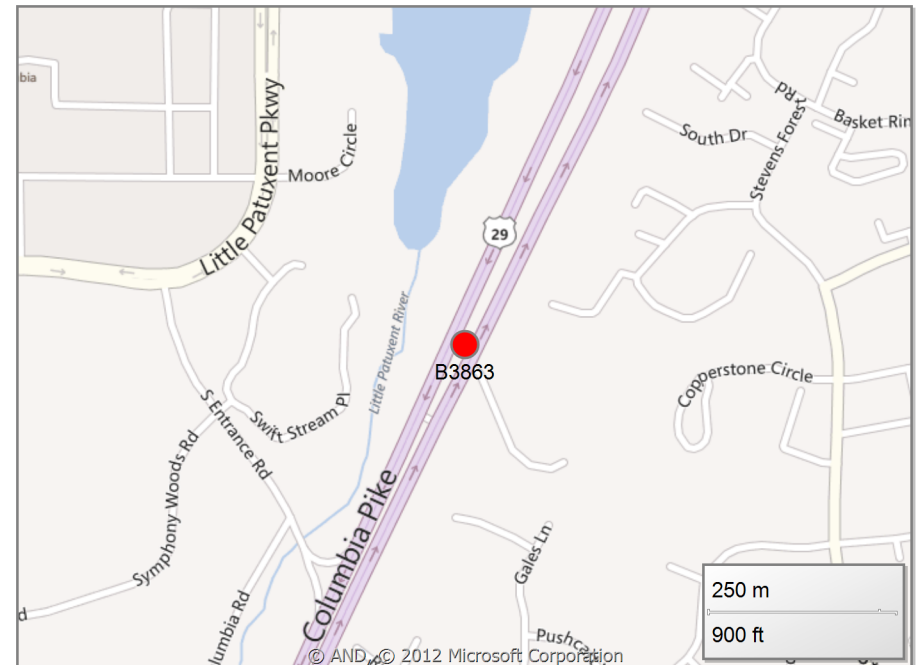
Given the redevelopment plans for Downtown Columbia and planned multimodal path linking Howard County General Hospital and Howard Community College through Downtown over US 29 to Blandair Park, this project is necessary to develop an effective crossing over US 29.

### Remarks

OTHER - Sources represents developer contribution.

### Project Schedule

FY13 - Feasibility study.



**Fiscal 2013 Capital Budget**

**BRIDGE PROJECTS**

**Project: FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS**

**Number: B3863**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	500	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
BONDS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	0	500	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Project Status :**

\$0 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER</b> A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076						
	T	250	0	250						
	<b>Total</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>1,000</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,026</b>
<b>C0214 FY199- CATEGORY CONTINGENCY FUND</b> The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	50,000	10,000	60,000						
	O	1,100	0	1,100						
	<b>Total</b>	<b>51,100</b>	<b>10,000</b>	<b>61,100</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>111,100</b>
<b>C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b> Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	270	0	270						
	<b>Total</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>410</b>
<b>C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS</b> A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385						
	O	7,600	0	7,600						
	P	11,995	0	11,995						
	<b>Total</b>	<b>26,980</b>	<b>0</b>	<b>26,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,980</b>
<b>C0282 FY2001 GOVERNMENT SERVICE CAMPUS</b> 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.	B	53,893	0	53,893						
	O	13,000	0	13,000						
	P	10,371	0	10,371						
	<b>Total</b>	<b>77,264</b>	<b>0</b>	<b>77,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,264</b>
<b>C0285 FY2002 US1 CORRIDOR REVITALIZATION</b> A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,650	900	2,550						
	G	3,000	0	3,000						
	O	200	300	500						
	<b>Total</b>	<b>4,850</b>	<b>1,200</b>	<b>6,050</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>19,550</b>



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320						
	G	740	152	892						
	O	245	0	245						
	P	262	0	262						
	<b>Total</b>		<b>1,567</b>	<b>152</b>	<b>1,719</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
<b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b> A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	0	395						
	O	44	0	44						
	P	50	0	50						
	<b>Total</b>		<b>489</b>	<b>0</b>	<b>489</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b> A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	1,721	1,000	2,721						
	G	5,999	4,000	9,999						
	O	821	1,100	1,921						
	P	973	0	973						
	<b>Total</b>		<b>9,514</b>	<b>6,100</b>	<b>15,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0290 FY2003 COURTHOUSE RENOVATION</b> A project to renovate the existing courthouse.	B	7,895	-4,000	3,895						
	P	685	0	685						
	<b>Total</b>		<b>8,580</b>	<b>-4,000</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b> A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	450	0	450						
	G	50	0	50						
	O	100	0	100						
	P	100	0	100						
	<b>Total</b>		<b>700</b>	<b>0</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>	B	10,269	0	10,269						
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	0	11,008	11,008						
	P	200	0	200						
<b>Total</b>		<b>10,469</b>	<b>11,008</b>	<b>21,477</b>	<b>1,835</b>	<b>618</b>	<b>5,253</b>	<b>100</b>	<b>1,118</b>	<b>30,401</b>
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>	B	10,686	1,000	11,686						
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	<b>Total</b>	<b>10,686</b>	<b>1,000</b>	<b>11,686</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,186</b>
<b>C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER</b>	B	17,496	0	17,496						
A project to design and construct a community center in the North Laurel Park area.	G	2,054	0	2,054						
<b>Total</b>		<b>19,550</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,550</b>
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b>	B	6,500	3,200	9,700						
A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	P	1,000	300	1,300						
<b>Total</b>		<b>7,500</b>	<b>3,500</b>	<b>11,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>13,250</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>	B	4,500	3,100	7,600						
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	<b>Total</b>	<b>4,500</b>	<b>3,100</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>	B	7,800	0	7,800						
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	4,100	0	4,100						
	P	0	1,200	1,200						
<b>Total</b>		<b>11,900</b>	<b>1,200</b>	<b>13,100</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b>	B	4,800	165	4,965						
A project to support environmental compliance activities for County Facilities.	P	200	0	200						
<b>Total</b>		<b>5,000</b>	<b>165</b>	<b>5,165</b>	<b>315</b>	<b>445</b>	<b>270</b>	<b>170</b>	<b>475</b>	<b>6,840</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b>	B	900	945	1,845						
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	900	0	900						
<b>Total</b>		<b>1,800</b>	<b>945</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,745</b>
<b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b>	B	200	500	700						
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325						
<b>Total</b>		<b>525</b>	<b>500</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b>	B	0	6,000	6,000						
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>32,000</b>
<b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b>	TIF	17,000	0	17,000						
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b>	TIF	50,000	0	50,000						
A project for funding of tax increment financing projects.	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b>	G	1,337	0	1,337						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998						
<b>Total</b>		<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,335</b>
<b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b>	G	2,578	0	2,578						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<b>Total</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,578</b>
<b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>	B	0	590	590						
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600						
<b>Total</b>		<b>600</b>	<b>590</b>	<b>1,190</b>	<b>1,445</b>	<b>1,430</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>5,410</b>
<b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b>	G	625	0	625						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<b>Total</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b> A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	130	55	185						
<b>Total</b>		<b>130</b>	<b>55</b>	<b>185</b>	<b>105</b>	<b>145</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	0	2,698	2,698						
	P	0	172	172						
<b>Total</b>		<b>0</b>	<b>2,870</b>	<b>2,870</b>	<b>2,650</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>	<b>15,132</b>
<b>C0326 FY2014 NEW PAYROLL SYSTEM</b> A project to upgrade or replace the current ADP payroll system currently in use.	P	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b> The ECM will remove critical strain from the existing email system and replace our outdated records management system.	P	0	910	910						
<b>Total</b>		<b>0</b>	<b>910</b>	<b>910</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846</b>
<b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821						
<b>Total</b>		<b>821</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	P	150	250	400						
<b>Total</b>		<b>150</b>	<b>250</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>C0414 FY2011 ONE MARYLAND BROADBAND PLAN</b> 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.	G	73,000	0	73,000						
<b>Total</b>		<b>73,000</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>GENERAL COUNTY PROJECTS Total</b>		<b>429,809</b>	<b>45,545</b>	<b>475,354</b>	<b>36,236</b>	<b>34,111</b>	<b>28,136</b>	<b>19,793</b>	<b>21,096</b>	<b>614,726</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**GENCO-GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	163,936	13,400	177,336
C	UTILITY CASH	4,100	0	4,100
G	GRANTS	140,529	16,850	157,379
O	OTHER SOURCES	24,610	12,408	37,018
P	PAY AS YOU GO	29,384	2,887	32,271
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	0	67,000
<b>Total</b>		<b>429,809</b>	<b>45,545</b>	<b>475,354</b>



# Fiscal 2013 Capital Budget

Project: C0182-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.

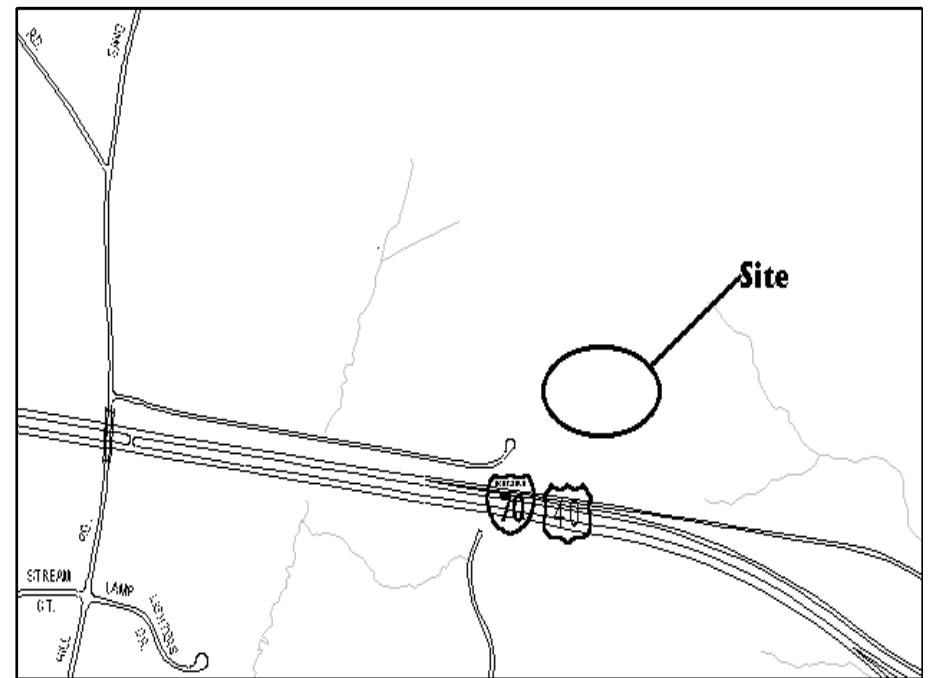
## Project Schedule

- FY14 - Design of Enclosed Firing Range
- FY15 - Construction of Enclosed Firing Range
- FY16 - 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 2013 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY1985 PUBLIC SAFETY EDUCATION CENTER

Number: C0182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,893	0	2,893	1,000	0	0	0	0	1,000	0	0	0	0	3,893
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	0	6,700	0	0	0	6,700	0	0	0	0	27,925
ADMINISTRATION	93	0	93	0	0	0	0	0	0	0	0	0	0	93
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	0	0	0	0	0	0	0	0	0	2,170
<b>Total Expenditures</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>1,000</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,026</b>
BONDS	27,076	0	27,076	1,000	6,700	0	0	0	7,700	0	0	0	0	34,776
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>1,000</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,026</b>

## Project Status :

**\$26,726,456 spent and encumbered through February 2012**

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.



# Fiscal 2013 Capital Budget

Project: C0214-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

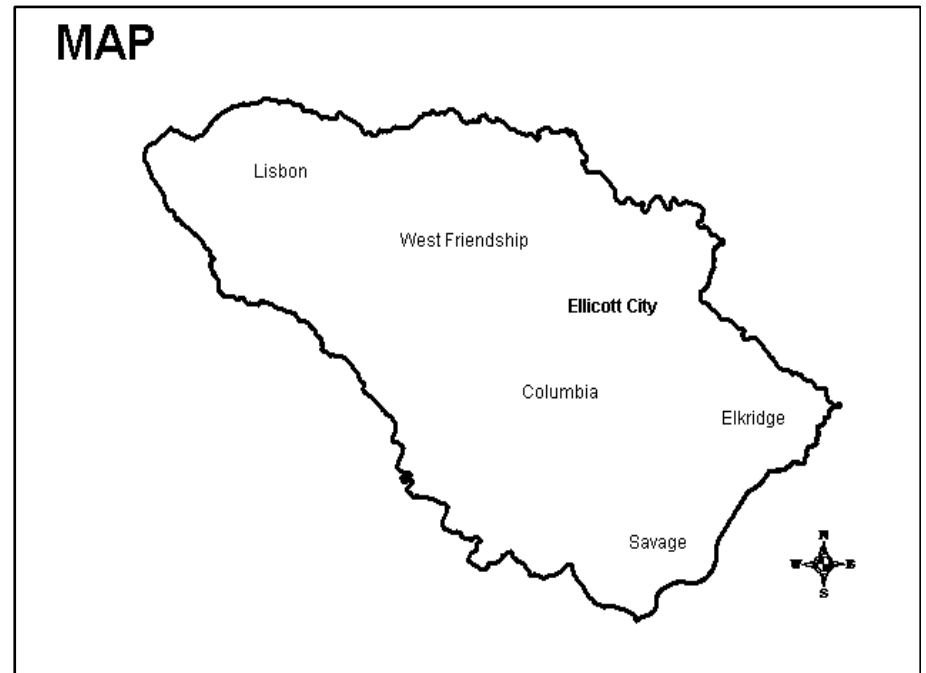
1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.  
Prior Appropriation reflects TAO #2 adopted October 5th, 2006.
2. TAO #1 and #3-2009.
3. TAO#1 and TAO#2-2011.

## Project Schedule

As Required

## Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**Project: FY199- CATEGORY CONTINGENCY FUND**

**GENERAL COUNTY PROJECTS**

**Number: C0214**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	50,000	10,000	60,000	10,000	10,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	10,000	150,000
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Expenditures</b>	<b>51,100</b>	<b>10,000</b>	<b>61,100</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>151,100</b>
GRANTS	50,000	10,000	60,000	10,000	10,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	10,000	150,000
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>51,100</b>	<b>10,000</b>	<b>61,100</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>151,100</b>

**Project Status :**

\$0 spent and encumbered through February 2012

**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.

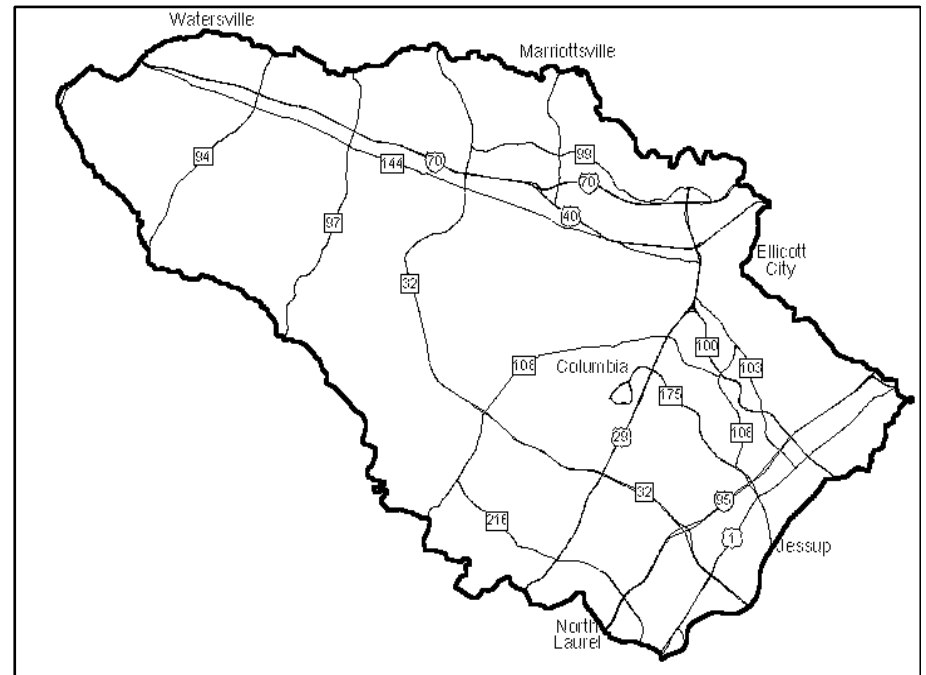
**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

There is no operating cost impact.



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	250	0	250	0	40	0	40	0	80	40	0	40	0	410
CONSTRUCTION	20	0	20	20	0	20	0	20	60	0	0	0	0	80
<b>Total Expenditures</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>140</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>490</b>
PAY AS YOU GO	270	0	270	20	40	20	40	20	140	40	0	40	0	490
<b>Total Funding</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>140</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>490</b>

**Project Status :**

\$195,879 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: C0264-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

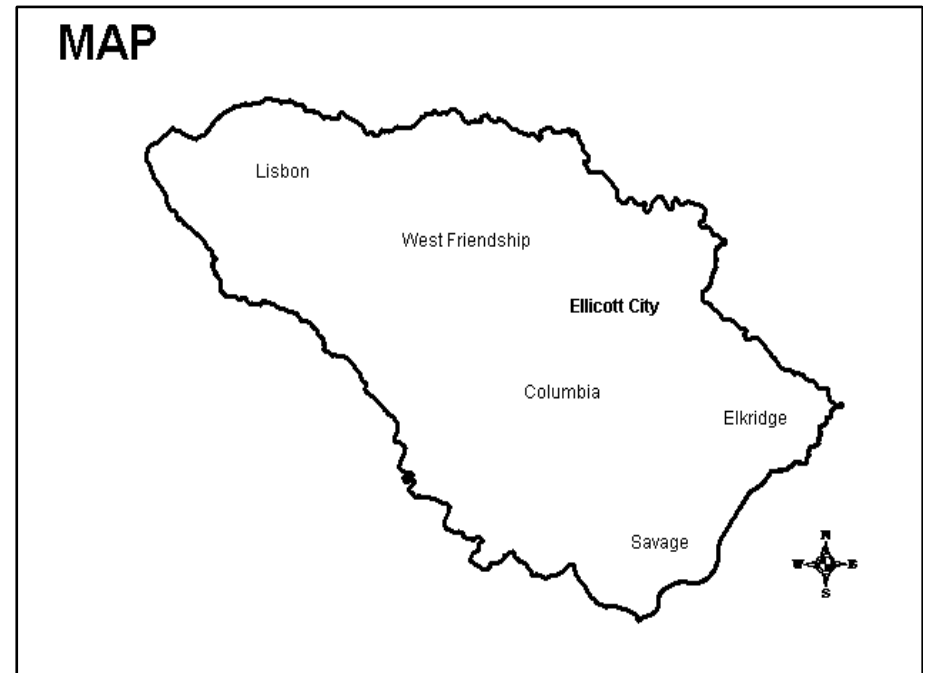
1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve environmental and energy efficiency, effectiveness and life safety: Roofing Systems, Window Systems, HVAC Systems, Electrical 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 2013 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: FY1998 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,874	0	2,874	0	0	0	0	0	0	0	0	0	0	2,874
CONSTRUCTION	23,222	0	23,222	0	0	0	0	0	0	0	0	0	0	23,222
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER	514	0	514	0	0	0	0	0	0	0	0	0	0	514
<b>Total Expenditures</b>	<b>26,980</b>	<b>0</b>	<b>26,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,980</b>
BONDS	7,385	0	7,385	0	0	0	0	0	0	0	0	0	0	7,385
OTHER SOURCES	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	7,600
PAY AS YOU GO	11,995	0	11,995	0	0	0	0	0	0	0	0	0	0	11,995
<b>Total Funding</b>	<b>26,980</b>	<b>0</b>	<b>26,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,980</b>

### Project Status :

#### \$16,579,507 spent and encumbered through February 2012

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.

# Fiscal 2013 Capital Budget

## Project: C0282-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

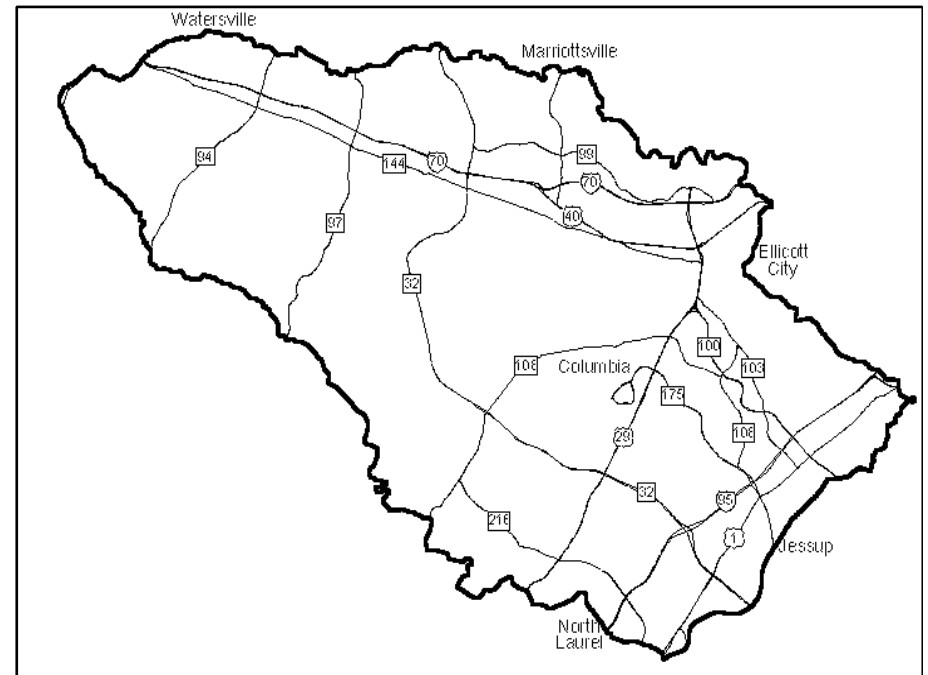
1. OTHER funds represent proceeds from the disposition of County owned properties.
2. Prior appropriation represents purchase of additional office space. TAO #2-2011.

### Project Schedule

FY13 - Close.

### Operating Budget Impact

Annual Bond Redemption \$ \$2,425,185



# Fiscal 2013 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2001 GOVERNMENT SERVICE CAMPUS

Number: C0282

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>77,264</b>	<b>0</b>	<b>77,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,264</b>
BONDS	53,893	0	53,893	0	0	0	0	0	0	0	0	0	0	53,893
OTHER SOURCES	13,000	0	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
<b>Total Funding</b>	<b>77,264</b>	<b>0</b>	<b>77,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,264</b>

**Project Status :**

**\$77,042,369 spent and encumbered through February 2012**

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.



## Fiscal 2013 Capital Budget

### Project: C0285-FY2002 US1 CORRIDOR REVITALIZATION

## GENERAL COUNTY PROJECTS

Number: C0285

#### Description

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

#### Justification

Revitalization of the US1 Corridor is a priority under General Plan 2000. The purpose is to invest public funds in community enhancement projects that will support and spur revitalization by the private sector, promote economic development improvement, public safety and enhance the quality of life in existing, older neighborhoods in the Corridor. Changes and improvements planned along entire 11 miles. Larger projects will implement improvements for the public benefit.

#### Remarks

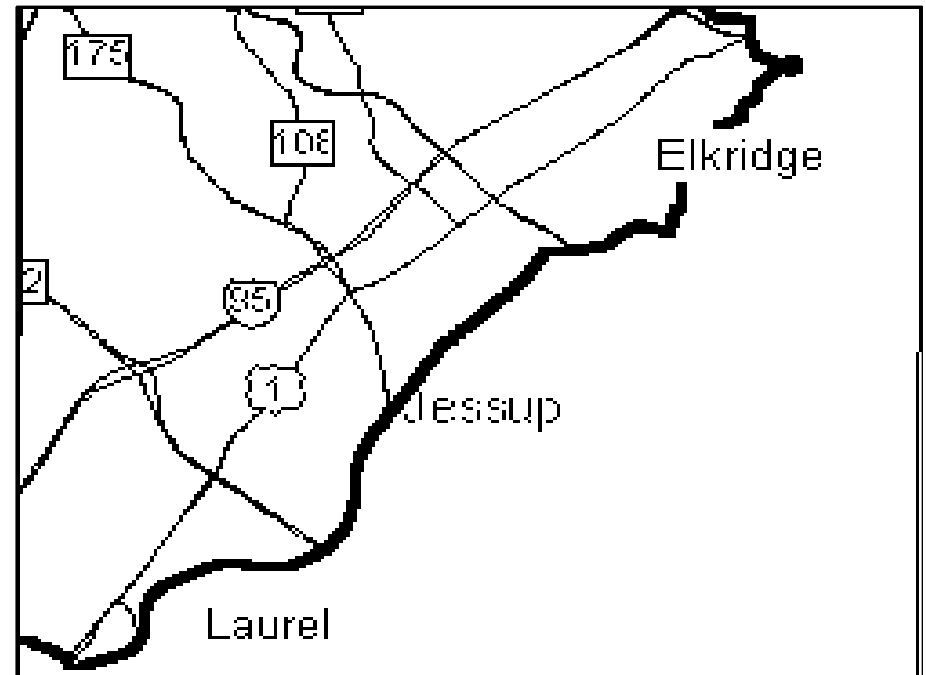
- 1.FY 2012 Project J4233 workscope and funding included. Project J4233 to be closed.
- 2.County funding will be used to leverage additional Federal, State and developer funds. Programming of projects for construction based on available funding.
- 3.The completed US1 Corridor Improvement Strategy will identify projects and investments in conjunction with SHA.
- 4.Pedestrian and bicycle improvements to be coordinated with and promote access to State and Howard County public transportation services and MARC rail.
- 5.OTHER: Developer Contribution

#### Project Schedule

- FY11 - Design and Engineering of sidewalk projects.  
FY12 - Construction of sidewalk projects.  
FY13 - FY18 - Design and Implementation continued.

#### Operating Budget Impact

Annual Bond Redemption \$ \$1,086,750



# Fiscal 2013 Capital Budget

## Project: FY2002 US1 CORRIDOR REVITALIZATION

# GENERAL COUNTY PROJECTS

Number: C0285

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,000	100	1,100	250	250	250	250	250	1,250	250	250	250	250	3,350
CONSTRUCTION	3,850	1,100	4,950	2,450	2,450	2,450	2,450	2,450	12,250	2,450	2,450	2,450	2,450	27,000
<b>Total Expenditures</b>	<b>4,850</b>	<b>1,200</b>	<b>6,050</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>13,500</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>30,350</b>
BONDS	1,650	900	2,550	2,400	2,400	2,400	2,400	2,400	12,000	2,400	2,400	2,400	2,400	24,150
GRANTS	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	200	300	500	300	300	300	300	300	1,500	300	300	300	300	3,200
<b>Total Funding</b>	<b>4,850</b>	<b>1,200</b>	<b>6,050</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>13,500</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>30,350</b>

### Project Status :

#### \$1,561,173 spent and encumbered through February 2012

1. In FY09 a project planning study was conducted 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.
2. FY12 - Two sidewalk projects constructed totaling \$494,890 utilizing HUD grant and local funds.



# Fiscal 2013 Capital Budget

## Project: FY2002 BUS STOP IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	233	0	233	20	20	20	20	20	100	20	20	20	20	413
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	984	152	1,136	60	60	60	60	60	300	60	60	60	60	1,676
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
<b>Total Expenditures</b>	<b>1,567</b>	<b>152</b>	<b>1,719</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>400</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>2,439</b>
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	740	152	892	0	0	20	20	20	60	20	20	20	20	1,032
OTHER SOURCES	245	0	245	0	0	0	0	0	0	0	0	0	0	245
PAY AS YOU GO	262	0	262	80	80	60	60	60	340	60	60	60	60	842
<b>Total Funding</b>	<b>1,567</b>	<b>152</b>	<b>1,719</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>400</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>2,439</b>

### Project Status :

**\$520,501 spent and encumbered through February 2012**

1. FY11 - Two (2) replacement bus shelters installed
2. FY12 - Eight (8) replacement and new bus shelters installed

**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.

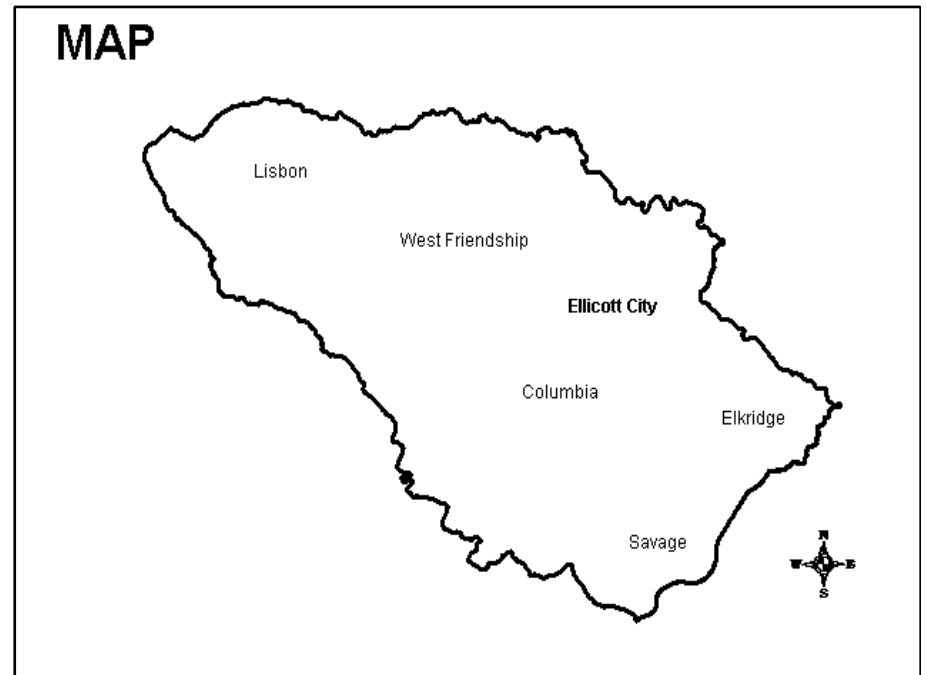
**Project Schedule**

FY13 - FY18 - Planning, Design and Construction Continued

**Operating Budget Impact**

Annual Bond Redemption \$ \$17,775

Annual Bond Redemption \$17,775



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	74	0	74	10	10	10	10	10	50	10	10	10	10	164
CONSTRUCTION	410	0	410	90	90	90	90	90	450	90	90	90	90	1,220
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>489</b>	<b>0</b>	<b>489</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,389</b>
BONDS	395	0	395	0	0	0	0	0	0	0	0	0	0	395
OTHER SOURCES	44	0	44	0	0	0	0	0	0	0	0	0	0	44
PAY AS YOU GO	50	0	50	100	100	100	100	100	500	100	100	100	100	950
<b>Total Funding</b>	<b>489</b>	<b>0</b>	<b>489</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,389</b>

**Project Status :**

**\$328,512 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: C0289-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 the County's fixed route and paratransit services including such functions as dispatch, vehicle maintenance, parts storage, revenue collection and handling, vehicle storage, management and administrative office space, and similar functions.

### Justification

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

### Remarks

1. Facility funding is predicated on Federal/State GRANTS. MTA has designated project as eligible to receive transit facility funding. OTHER includes Federal funding through MTA and Anne Arundel County.
2. Land acquisition of approximately 6 usable acres allowing total fleet capacity of 100 vehicles and attendant services.
3. County has entered into joint agreements with MTA and Anne Arundel County (Total Contribution \$1,921,000) to establish leasing and/or cost-sharing arrangements.

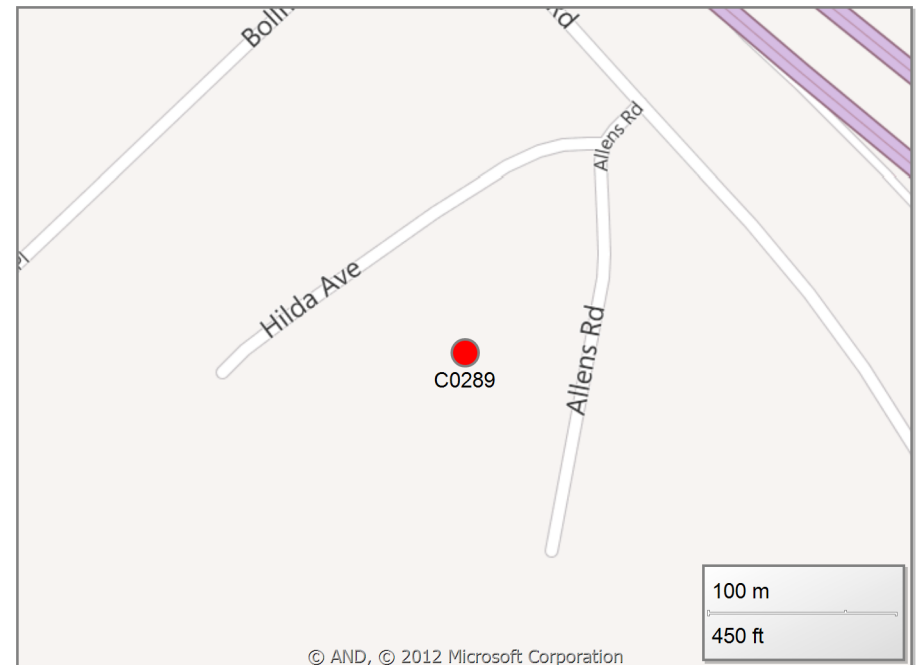
### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$122,445

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 2013 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2002 TRANSIT OPERATION REPAIR FACILITY

Number: C0289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,072	0	1,072	0	0	0	0	0	0	0	0	0	0	1,072
LAND ACQUISITION	3,030	0	3,030	0	0	0	0	0	0	0	0	0	0	3,030
CONSTRUCTION	5,412	6,100	11,512	0	0	0	0	0	0	0	0	0	0	11,512
<b>Total Expenditures</b>	<b>9,514</b>	<b>6,100</b>	<b>15,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,614</b>
BONDS	1,721	1,000	2,721	0	0	0	0	0	0	0	0	0	0	2,721
GRANTS	5,999	4,000	9,999	0	0	0	0	0	0	0	0	0	0	9,999
OTHER SOURCES	821	1,100	1,921	0	0	0	0	0	0	0	0	0	0	1,921
PAY AS YOU GO	973	0	973	0	0	0	0	0	0	0	0	0	0	973
<b>Total Funding</b>	<b>9,514</b>	<b>6,100</b>	<b>15,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,614</b>

**Project Status :**

**\$3,302,320 spent and encumbered through February 2012**

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

FY11 - Site Acquisition



# Fiscal 2013 Capital Budget

## Project: C0290-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

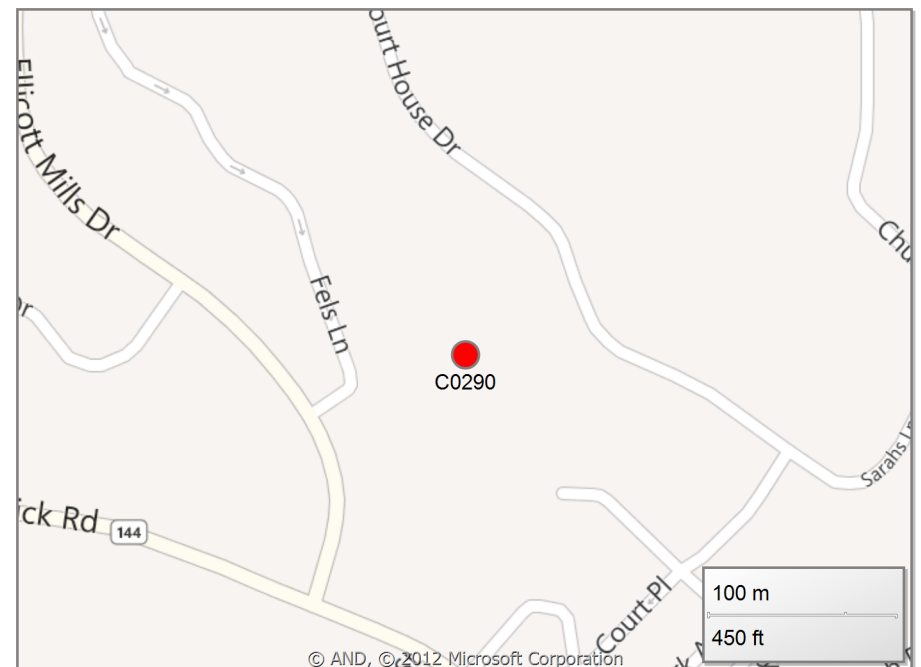
1. Project consists of renovating the existing courthouse to create a new jury courtroom, jury deliberation rooms, hearing rooms, and other functional spaces.
2. State GRANT funding not available.
3. Sally Port, Security System, Fire Protection System amend judge's parking renovations/upgrades required 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.
5. Due to the Circuit Court's security concerns about temporarily relocating to another building, a decision was made to not move forward with the project, and to instead do only critical upgrades to the Courthouse through the Facilities Systemic Improvement project.

### Project Schedule

FY13 - Project defunded & Close Out.

### Operating Budget Impact

Annual Bond Redemption \$ \$175,275



# Fiscal 2013 Capital Budget

## Project: FY2003 COURTHOUSE RENOVATION

# GENERAL COUNTY PROJECTS

Number: C0290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
CONSTRUCTION	5,460	(4,000)	1,460	0	0	0	0	0	0	0	0	0	0	1,460
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
<b>Total Expenditures</b>	<b>8,580</b>	<b>(4,000)</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,580</b>
BONDS	7,895	(4,000)	3,895	0	0	0	0	0	0	0	0	0	0	3,895
PAY AS YOU GO	685	0	685	0	0	0	0	0	0	0	0	0	0	685
<b>Total Funding</b>	<b>8,580</b>	<b>(4,000)</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,580</b>

### Project Status :

**\$4,528,778 spent and encumbered through February 2012**

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.

FY11/12 - Courthouse Realignment design completed.

# Fiscal 2013 Capital Budget

## Project: C0298-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

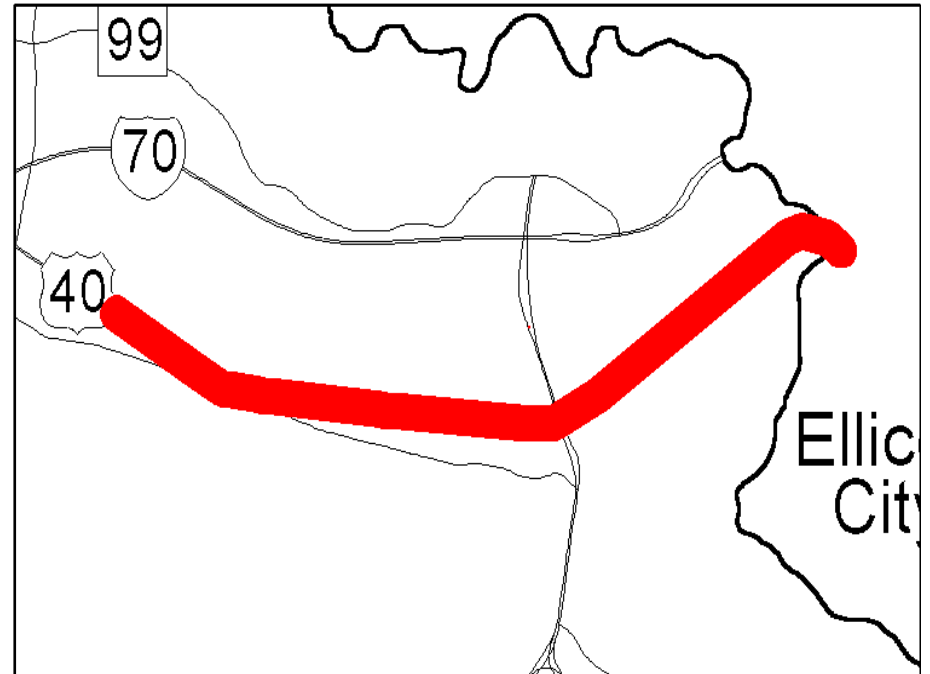
Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the RT40 Design Manual and the RT40 Streetscape Master Plan.

### Project Schedule

FY13 - Complete construction of initial projects.

### Operating Budget Impact

Annual Bond Redemption \$ \$101,250



**Fiscal 2013 Capital Budget**

**Project: FY2005 US 40 CORRIDOR ENHANCEMENT**

**GENERAL COUNTY PROJECTS**

**Number: C0298**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	200	0	200	50	50	50	50	50	250	50	50	50	50	650
CONSTRUCTION	500	0	500	150	150	150	150	150	750	150	150	150	150	1,850
<b>Total Expenditures</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,500</b>
BONDS	450	0	450	200	200	200	200	200	1,000	200	200	200	200	2,250
GRANTS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,500</b>

**Project Status :**

**\$350,564 spent and encumbered through February 2012**

FY11 - Completion of Streetscape Master Plan.

FY11/12 - Design development, engineering and construction of initial two (2) projects. Develop prioritization, cost estimates, and design of three (3) priority enhancement projects.

# Fiscal 2013 Capital Budget

## Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0299

### Description

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

### Justification

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

### Remarks

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

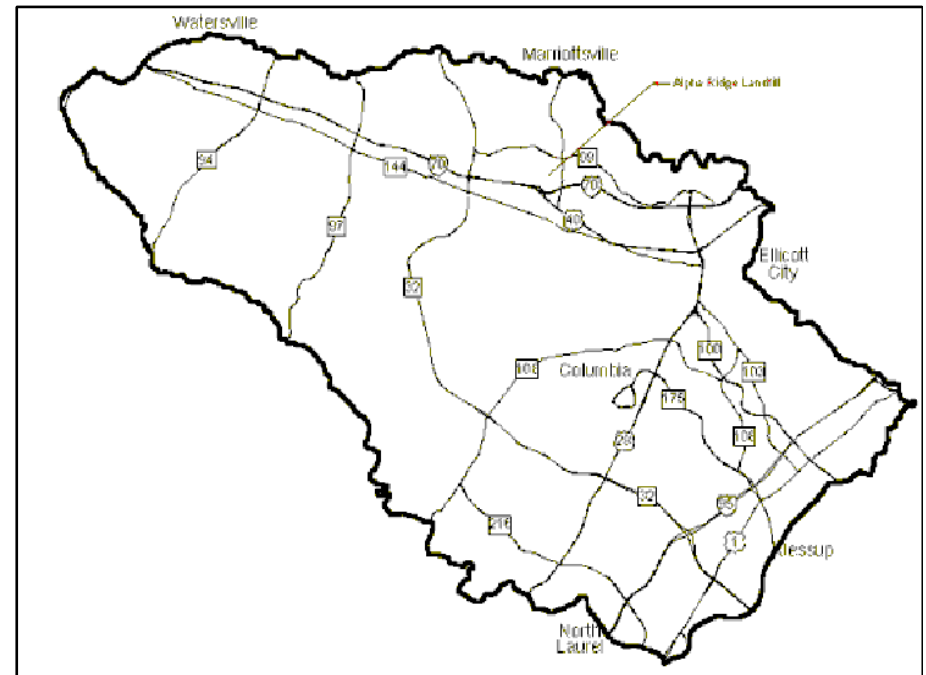
### Project Schedule

FY13 - Complete gas to energy system, leachate improvements and LFG capture improvements. Design and begin construction of full scale compost facility. Improve video surveyance and begin construction of transfer station expansion. Open eastern recycling facility. Design office space, gas collection and route truck access improvements.

FY14 - FY18 - Complete compost facility. continue landfill mining. Construct gas system expansion, route truck access improvements and office space. Design and construct leachate collection expansion, additional landfill cells and cap for existing landfill cell. Replace transfer station floor, litter fence, security system and scalehouse.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,957,995



# Fiscal 2013 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: FY2005 WASTE MANAGEMENT IMPROVEMENTS

Number: C0299

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,350	600	1,950	650	0	0	100	600	1,350	500	700	0	200	4,700
CONSTRUCTION	8,844	10,105	18,949	1,150	600	5,100	0	500	7,350	11,750	4,000	1,500	5,000	48,549
ADMINISTRATION	275	303	578	35	18	153	0	18	224	353	120	45	150	1,470
<b>Total Expenditures</b>	<b>10,469</b>	<b>11,008</b>	<b>21,477</b>	<b>1,835</b>	<b>618</b>	<b>5,253</b>	<b>100</b>	<b>1,118</b>	<b>8,924</b>	<b>12,603</b>	<b>4,820</b>	<b>1,545</b>	<b>5,350</b>	<b>54,719</b>
BONDS	10,269	0	10,269	1,835	618	5,253	100	1,118	8,924	12,603	4,820	1,545	5,350	43,511
OTHER SOURCES	0	11,008	11,008	0	0	0	0	0	0	0	0	0	0	11,008
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>10,469</b>	<b>11,008</b>	<b>21,477</b>	<b>1,835</b>	<b>618</b>	<b>5,253</b>	<b>100</b>	<b>1,118</b>	<b>8,924</b>	<b>12,603</b>	<b>4,820</b>	<b>1,545</b>	<b>5,350</b>	<b>54,719</b>

### Project Status :

#### \$9,266,826 spent and encumbered through February 2012

FY07 - Residents convenience area and sediment/storm water basin construction. Phase I of video surveillance system installed. Front security gate at Alpha Ridge installed.

FY08 - Residents convenience area and ponds. Perimeter security fencing at landfills and improvements to scalehouse completed. Design of trailer storage area, groundwater remediation system expansion and lfg generation system on-going.

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

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

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

FY12 - Completion of trailer storage area, groundwater expansion and design of transfer station expansion. Design and construction of pilot compost facility. Begin landfill leachate collection improvements. Continue construction of gas to energy system.

**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.

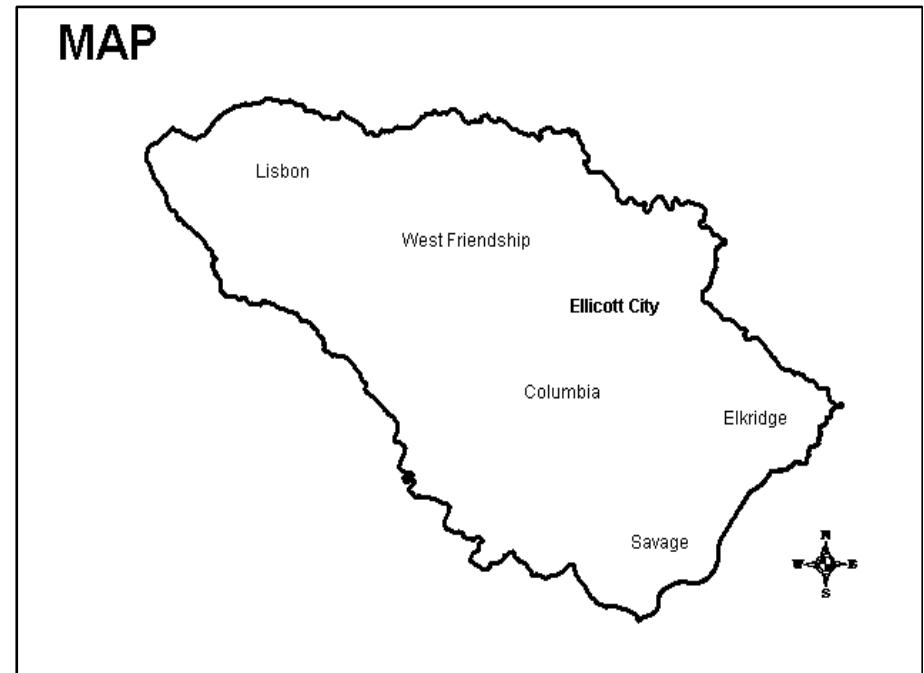
**Project Schedule**

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 2013 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES**

**Number: C0301**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	10,431	1,000	11,431	500	0	0	0	0	500	0	0	0	0	11,931
ADMINISTRATION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
<b>Total Expenditures</b>	<b>10,686</b>	<b>1,000</b>	<b>11,686</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,186</b>
BONDS	10,686	1,000	11,686	500	0	0	0	0	500	0	0	0	0	12,186
<b>Total Funding</b>	<b>10,686</b>	<b>1,000</b>	<b>11,686</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,186</b>

**Project Status :**

**\$10,477,644 spent and encumbered through February 2012**

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.





**Fiscal 2013 Capital Budget**

**GENERAL COUNTY PROJECTS**

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

**Number: C0304**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	3,360	0	3,360	0	0	0	0	0	0	0	0	0	0	3,360
CONSTRUCTION	15,800	0	15,800	0	0	0	0	0	0	0	0	0	0	15,800
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	360	0	360	0	0	0	0	0	0	0	0	0	0	360
<b>Total Expenditures</b>	<b>19,550</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,550</b>
BONDS	17,496	0	17,496	0	0	0	0	0	0	0	0	0	0	17,496
GRANTS	2,054	0	2,054	0	0	0	0	0	0	0	0	0	0	2,054
<b>Total Funding</b>	<b>19,550</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,550</b>

**Project Status :**

**\$19,547,875 spent and encumbered through February 2012**

- 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
- FY11/12 - Construction complete!

**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.

**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.

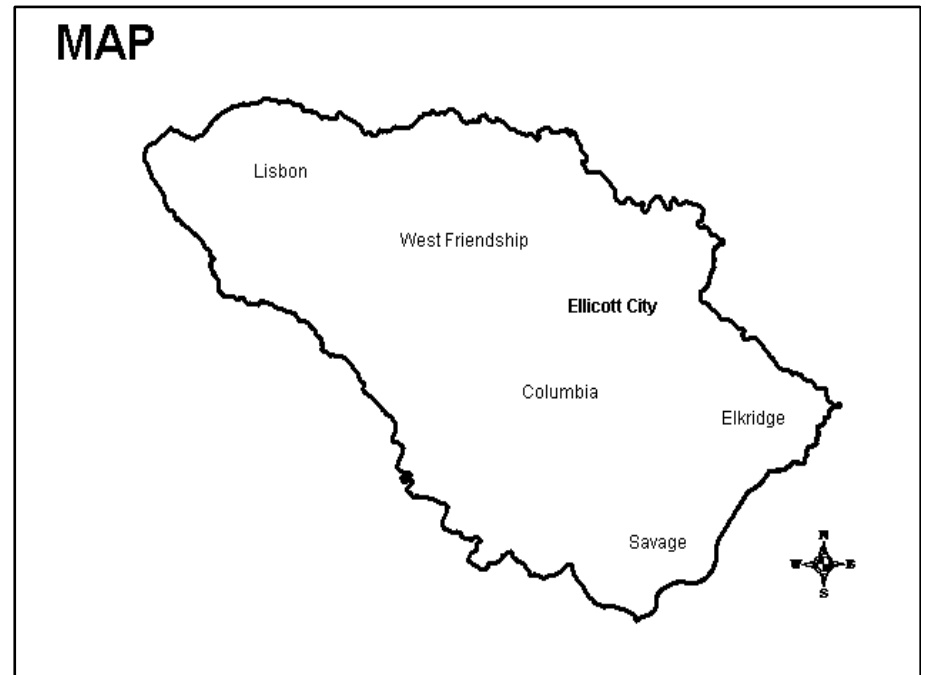
**Remarks**

**Project Schedule**

FY12 - Purchase of the Refuse Collection Facility

**Operating Budget Impact**

Annual Bond Redemption \$ \$537,750



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
LAND ACQUISITION	7,500	3,500	11,000	750	750	750	0	0	2,250	0	0	0	0	13,250
<b>Total Expenditures</b>	<b>7,500</b>	<b>3,500</b>	<b>11,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,250</b>
BONDS	6,500	3,200	9,700	750	750	750	0	0	2,250	0	0	0	0	11,950
PAY AS YOU GO	1,000	300	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Total Funding</b>	<b>7,500</b>	<b>3,500</b>	<b>11,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,250</b>

**Project Status :**

**\$3,783,438 spent and encumbered through February 2012**

FY09 - Purchased Ellicott City Post Office

FY10 - Purchased property to be used for Route One Fire Station (F5975).

**Description**

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

**Justification**

Howard County's 800 MHz Radio system is aging out of serviceability. As our radio system ages, we fall behind with need features and standards. We are taking a phased approach, first upgrading sites and mobile replacements. This will allow us to upgrade our infrastructure before touching radio's main system. The Narrowbanding is an FCC mandate to change radio frequency transmission. Howard County needs to replace Minitor III and IV pagers with Minitor V, along with newer radios for all fire stations, and frequency licenses which will allow us to stay in interoperability with other counties and State systems.

**Remarks**

1. Replacement of radio sites from Quantar radios to GTR radios. 2. Replacement of all Public Safety mobile radios from Spectrum Plus to APX. 3. Narrowbanding will Change frequency output and radio equipment.

**Project Schedule**

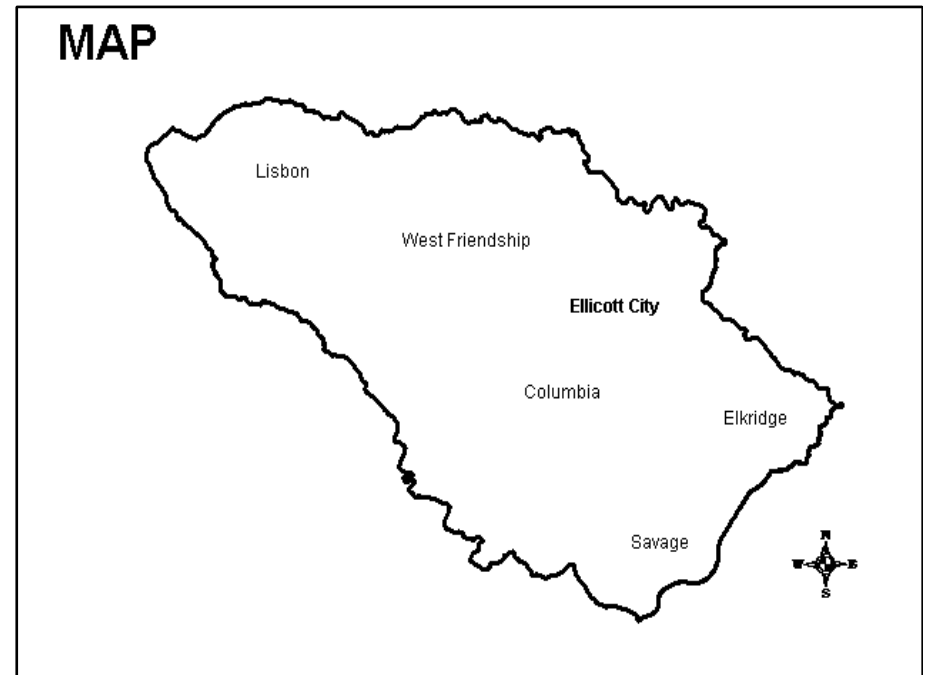
FY10 - Replace the final shelter (Timbers of Troy), finalize security implementations. Completed.

FY12 - Start first phase of Project 25 radio system by upgrading all radio sites with GTR radios. Upgrade of Police and Fire vehicles radios to new Motorola APX 6500, 700/800 MHz radio Project 25. This will enhance public safety with interoperability with Prince George County, Baltimore County, Baltimore City and State of Maryland Project 25 state wide radio system. This will also enhance Howard County 800 MHz public safety radio capabilities to expand the operations of Fire and Police with more talkgroups and flexibly to manage radios inside of vehicles. Future funding from Technology fund.

FY13 - Continue.

**Operating Budget Impact**

Annual Bond Redemption \$ \$342,000



**Fiscal 2013 Capital Budget**

**GENERAL COUNTY PROJECTS**

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

**Number: C0311**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	4,500	3,100	7,600	0	0	0	0	0	0	0	0	0	0	7,600
<b>Total Expenditures</b>	<b>4,500</b>	<b>3,100</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
BONDS	4,500	3,100	7,600	0	0	0	0	0	0	0	0	0	0	7,600
<b>Total Funding</b>	<b>4,500</b>	<b>3,100</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**Project Status :**

**\$4,060,889 spent and encumbered through February 2012**

FY08 - On going delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On target. FY10 - Mobile Tower Unit (MTU) to be outfitted with equipment; wireless AP Site for WEBEOC, 800MHZ single site Conventional Channel, 100 handheld low grade radios base site; Motorbridge CMARC to Southern Backup 911; Timbers of Troy shelter replacement. FY11 - CMARC Motorbridge has been completed. Timbers of Troy shelter replacement completed.

# Fiscal 2013 Capital Budget

## Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

# GENERAL COUNTY PROJECTS

Number: C0312

### Description

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

### Justification

First phase of the implementation comprising Financial Accounting and Purchasing was completed at the beginning of FY2010, followed by the second phase for Utility billing which was completed by end of the FY2010. County is currently engaged activities of implementing SAP Business Intelligence for Management reporting and planning to implement advanced functionalities like Treasury, Purchasing System Upgrade with advanced functionalities for Public sector and vendor self- registration during FY 2011. The new functionalities being implemented and planned to be implemented will require augmenting County resources with SAP consultants to have best possible solution delivered efficiently. SAP consultants bring in an advanced knowledge of the SAP solution and leading practices which critically augments County's support resources for quick resolution of issues and timely implementation of process improvement activities. In parallel County's SAP team is constantly engaged in fixing and continuous process improvement activities that required enhancing, modifying and developing functionalities to meets changing business and legal accounting needs. These activities at instances require advance level of SAP understanding and Technical capabilities. This is currently augmented using the SAP Consultants resourced from Solution Integrator. These types of resources will be required in future as well to effectively resolve issues and make required enhancements quickly while County support team equips with these skills.

### Remarks

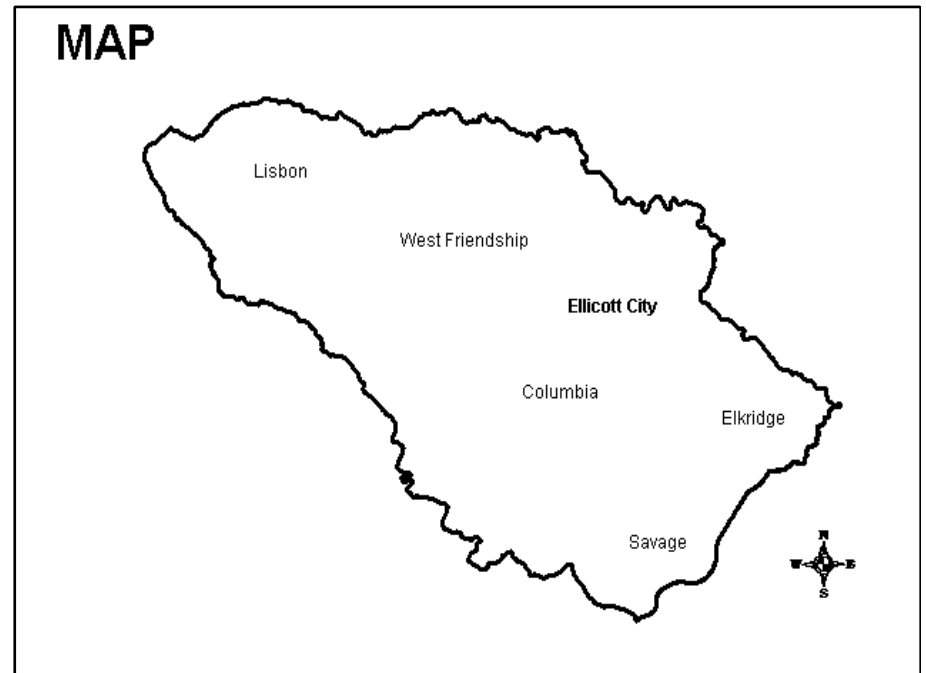
1. Current request is to able to support, enhance modify and develop the current and new functionalities in SAP.

### Project Schedule

FY 14 - Start the first phase of Human Resources Implementation. FY15 - Continuation of project.

### Operating Budget Impact

Annual Bond Redemption \$ \$468,000



# Fiscal 2013 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Number: C0312

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	4,700	1,200	5,900	500	0	0	0	0	500	0	0	0	0	6,400
CONSTRUCTION	0	0	0	2,100	0	0	0	0	2,100	0	0	0	0	2,100
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
<b>Total Expenditures</b>	<b>11,900</b>	<b>1,200</b>	<b>13,100</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
BONDS	7,800	0	7,800	2,600	0	0	0	0	2,600	0	0	0	0	10,400
UTILITY CASH	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
PAY AS YOU GO	0	1,200	1,200	0	0	0	0	0	0	0	0	0	0	1,200
<b>Total Funding</b>	<b>11,900</b>	<b>1,200</b>	<b>13,100</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>

**Project Status :**

**\$10,129,116 spent and encumbered through February 2012**

FY08 - Planning and Change Management ongoing.

FY10 - Utility Implementation to begin third quarter of FY2010.

FY11 - Utility implementation finished.

FY12 - Start Business Intelligence, SRM upgrade and begins the RFP for Human Resources.



# Fiscal 2013 Capital Budget

## Project: C0313-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

FY13 - Design: Conduct environmental compliance assessments at landfills and fire stations.

Construction: Make upgrades at vehicle maintenance shops. Complete environmental remediation as necessary and remove USTs (underground storage tanks) as necessary.

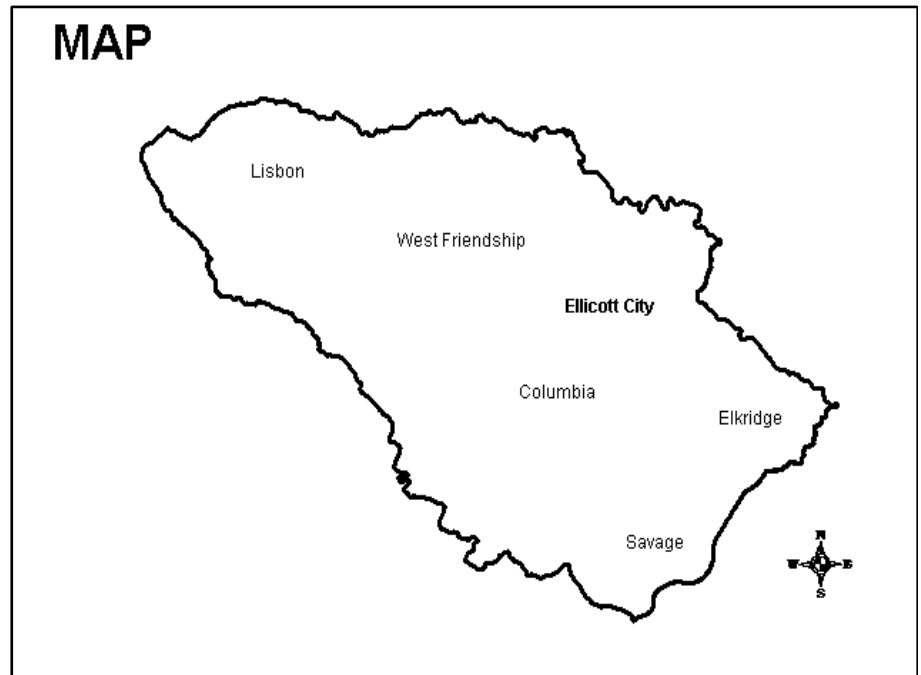
FY14-22 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.

Construction: Complete environmental remediation as necessary and remove USTs as necessary.

### Operating Budget Impact

Annual Bond Redemption \$ \$352,800

None



# Fiscal 2013 Capital Budget

## Project: FY2008 ENVIRONMENTAL COMPLIANCE

# GENERAL COUNTY PROJECTS

Number: C0313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,100	10	1,110	155	280	110	15	310	870	155	280	110	15	2,540
CONSTRUCTION	3,840	150	3,990	150	150	150	150	150	750	150	150	150	150	5,340
ADMINISTRATION	60	5	65	10	15	10	5	15	55	10	15	10	5	160
<b>Total Expenditures</b>	<b>5,000</b>	<b>165</b>	<b>5,165</b>	<b>315</b>	<b>445</b>	<b>270</b>	<b>170</b>	<b>475</b>	<b>1,675</b>	<b>315</b>	<b>445</b>	<b>270</b>	<b>170</b>	<b>8,040</b>
BONDS	4,800	165	4,965	315	445	270	170	475	1,675	315	445	270	170	7,840
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>5,000</b>	<b>165</b>	<b>5,165</b>	<b>315</b>	<b>445</b>	<b>270</b>	<b>170</b>	<b>475</b>	<b>1,675</b>	<b>315</b>	<b>445</b>	<b>270</b>	<b>170</b>	<b>8,040</b>

### Project Status :

**\$2,251,260 spent and encumbered through February 2012**

#### Design:

Completed Regulatory Compliance Guide.

Prepared SPCC plans for all required facilities. SPCC preparation ongoing at Centennial Park Shop.

Prepared and updated SWPPPs at required facilities. SWPPP preparation ongoing at park maintenance facilities.

Conducted environmental compliance assessments of eleven facilities. Assessment ongoing at Dorsey Building.

Trained staff on SPCC plans, SWPPPs, and handling hazardous wastes.

County-wide Hazard Communication Policy preparation ongoing.

GIS inventory and database ongoing.

Set up hazardous waste collection program for Howard County sites.

#### Construction:

Design and installation of vehicle wash pads and rainwater harvesting systems at fire stations and four park shops ongoing.

Thirteen USTs removed, one removal ongoing.

Removal of leaking underground hydraulic lifts and contaminated soil completed at four sites, ongoing at two additional sites.

Oil/water separator replacement completed at three sites and ongoing at two sites.

Underground waste water storage tanks for truck wash pads and oil/water separators designed and installed at two sites.

Truck wash pad and trench drain replacement ongoing at Alpha Ridge Maintenance Shop.

# Fiscal 2013 Capital Budget

## Project: C0315-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 since 2001. The enhancements will provide electronic reporting for the Police and Fire Departments. The upgrade is needed to keep the existing systems up to speed with new technology advances.

### Remarks

1. The project to replace the paper-base Fire EMS reporting system is underway. The County system will integrate tightly with State reporting systems. 2. Police field reporting pilot test was delayed for technical reasons but it will be completed in FY12. Assuming the pilot is successful, full field reporting implementation will begin. 3. New funding will support a system-wide upgrade of the 911 system, Police records system, Police, Fire and Sheriff mobile data computer systems and the jail management system.

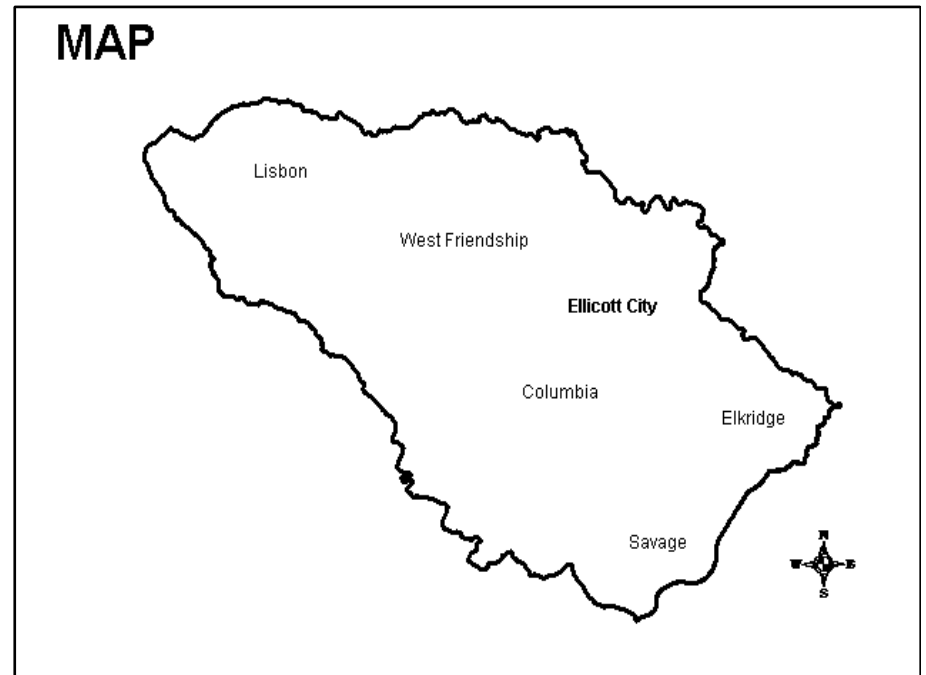
### Project Schedule

FY13 - Complete Police field reporting and Fire EMS reporting implementation.  
FY14 - Complete system-wide hardware and software upgrades.

### Operating Budget Impact

Annual Bond Redemption \$ \$83,025

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



**Fiscal 2013 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS**

**Number: C0315**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	775	150	925	0	0	0	0	0	0	0	0	0	0	925
EQUIPMENT & FURNISHINGS	825	795	1,620	0	0	0	0	0	0	0	0	0	0	1,620
<b>Total Expenditures</b>	<b>1,800</b>	<b>945</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,745</b>
BONDS	900	945	1,845	0	0	0	0	0	0	0	0	0	0	1,845
OTHER SOURCES	900	0	900	0	0	0	0	0	0	0	0	0	0	900
<b>Total Funding</b>	<b>1,800</b>	<b>945</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,745</b>

**Project Status :**

**\$966,552 spent and encumbered through February 2012**

FY09 - Police and Fire MDT reassessment completed. FY10 - Netmotion installed. Police field reporting and Fire ambulance field reporting started. FY11 - System upgrades completed. FY12 - Police field reporting pilot underway. Fire ambulance reporting underway.

# Fiscal 2013 Capital Budget

# GENERAL COUNTY PROJECTS

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

Number: C0316

### Description

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

### Justification

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

### Remarks

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

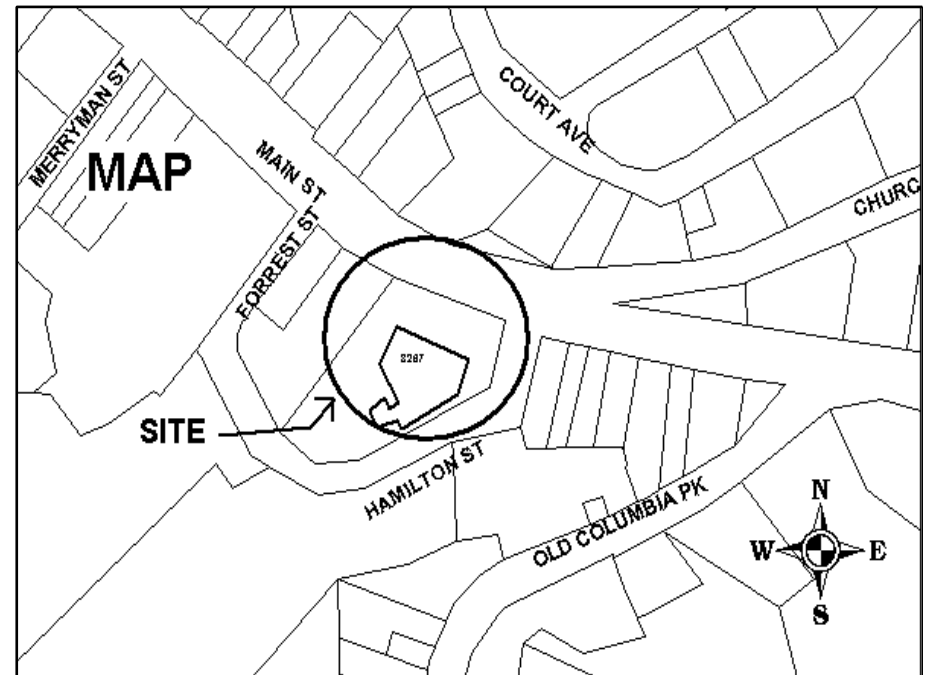
### Project Schedule

FY13 - Phase II Construction/Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$31,500

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



**Fiscal 2013 Capital Budget**

**GENERAL COUNTY PROJECTS**

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

**Number: C0316**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	350	500	850	0	0	0	0	0	0	0	0	0	0	850
<b>Total Expenditures</b>	<b>525</b>	<b>500</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
BONDS	200	500	700	0	0	0	0	0	0	0	0	0	0	700
GRANTS	325	0	325	0	0	0	0	0	0	0	0	0	0	325
<b>Total Funding</b>	<b>525</b>	<b>500</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**Project Status :**

**\$333,231 spent and encumbered through February 2012**

FY10 - A/E selected & design started

FY11/12 - Design completed & Phase I construction completed

**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.

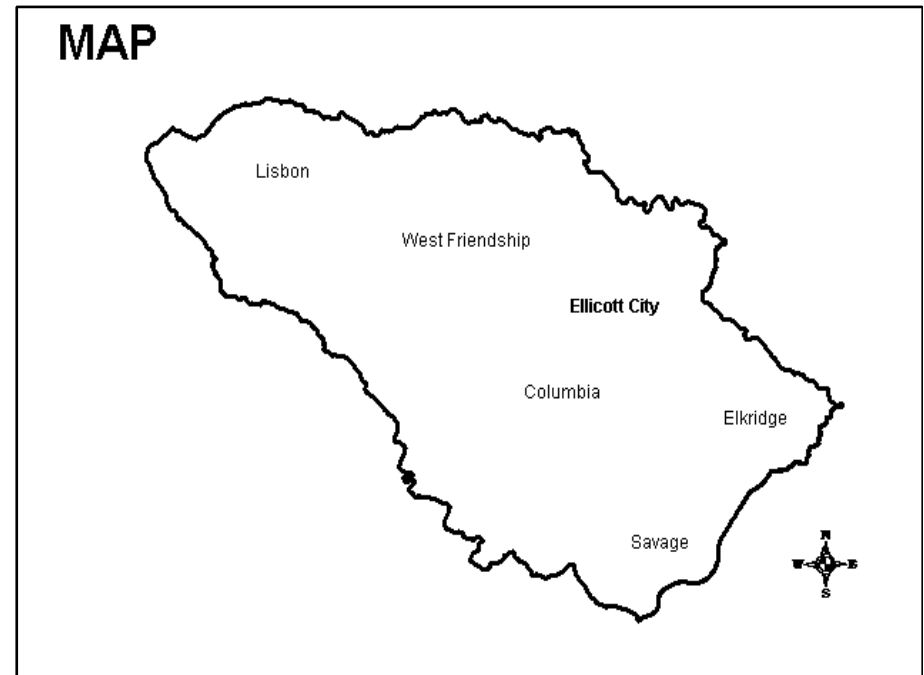
**Project Schedule**

FY13 - Design/Construction  
FY14 - Design/Construction  
FY15 - Design/Construction  
FY16 - Design/Construction

**Operating Budget Impact**

Annual Bond Redemption \$ \$1,440,000

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



**Fiscal 2013 Capital Budget**

**Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS**

**GENERAL COUNTY PROJECTS**

**Number: C0317**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	700	700	700	700	400	400	400	2,600	0	0	0	0	3,300
CONSTRUCTION	0	5,000	5,000	5,500	5,500	4,500	3,500	3,500	22,500	0	0	0	0	27,500
EQUIPMENT & FURNISHINGS	0	300	300	300	300	100	100	100	900	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
BONDS	0	6,000	6,000	6,500	6,500	5,000	4,000	4,000	26,000	0	0	0	0	32,000
<b>Total Funding</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: C0318-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.

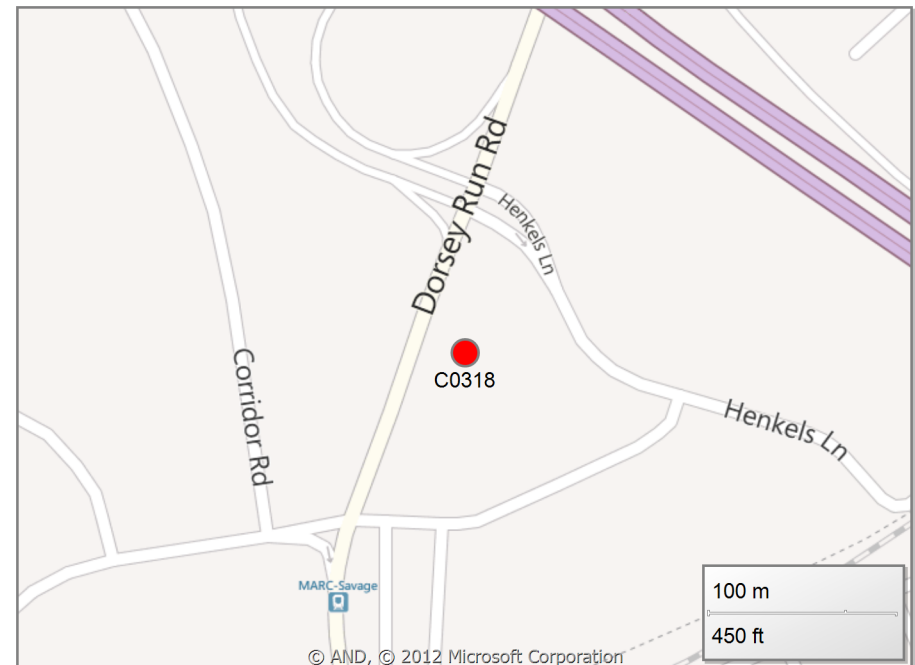
### Project Schedule

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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
<b>Total Expenditures</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
<b>Total Funding</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

**Description**

A project for funding of tax increment financing projects.

**Justification**

TIF Bonds will be sold to enable the construction necessary.

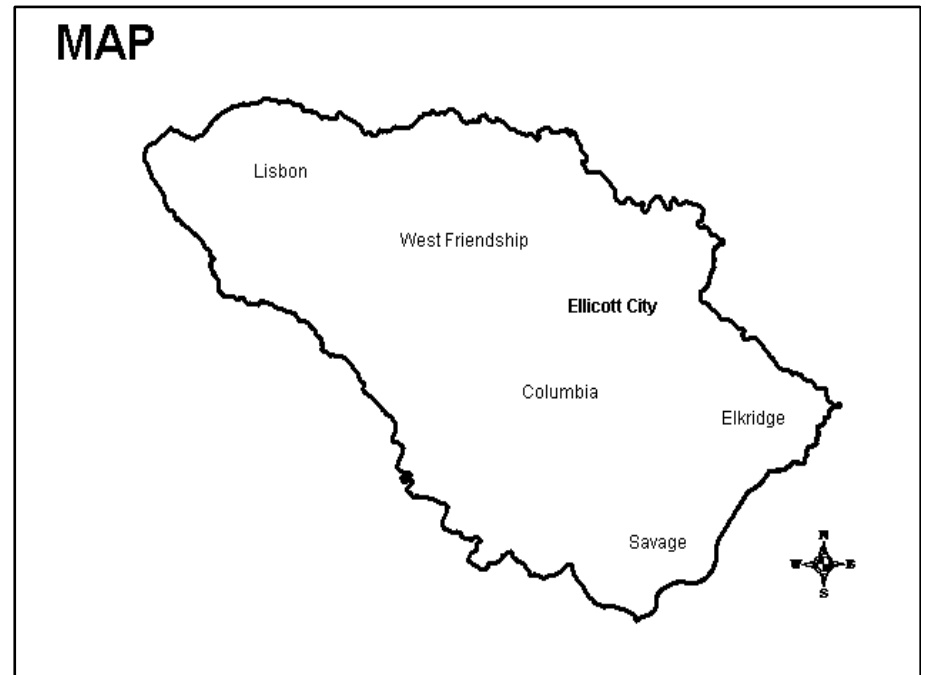
**Remarks**

1. OTHER revenue represents TIF Bonds.

**Project Schedule**

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total Expenditures</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
TIF BONDS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total Funding</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

**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.

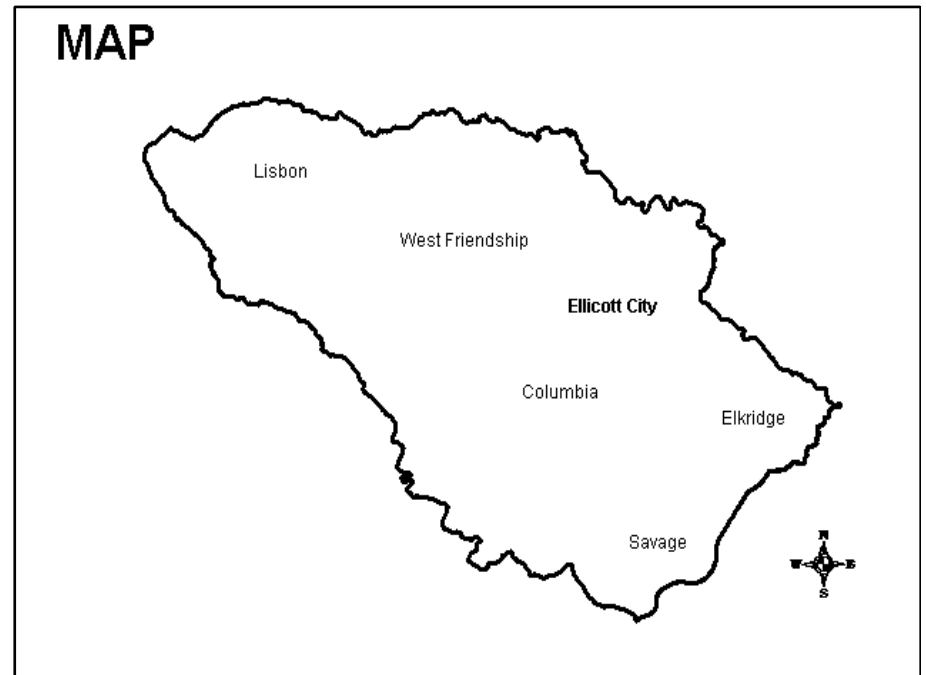
**Project Schedule**

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 2013 Capital Budget**

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

**GENERAL COUNTY PROJECTS**

**Number: C0320**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
<b>Total Expenditures</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,335</b>
GRANTS	1,337	0	1,337	0	0	0	0	0	0	0	0	0	0	1,337
PAY AS YOU GO	2,998	0	2,998	0	0	0	0	0	0	0	0	0	0	2,998
<b>Total Funding</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,335</b>

**Project Status :**

**\$4,087,086 spent and encumbered through February 2012**

# Fiscal 2013 Capital Budget

## Project: C0321-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.

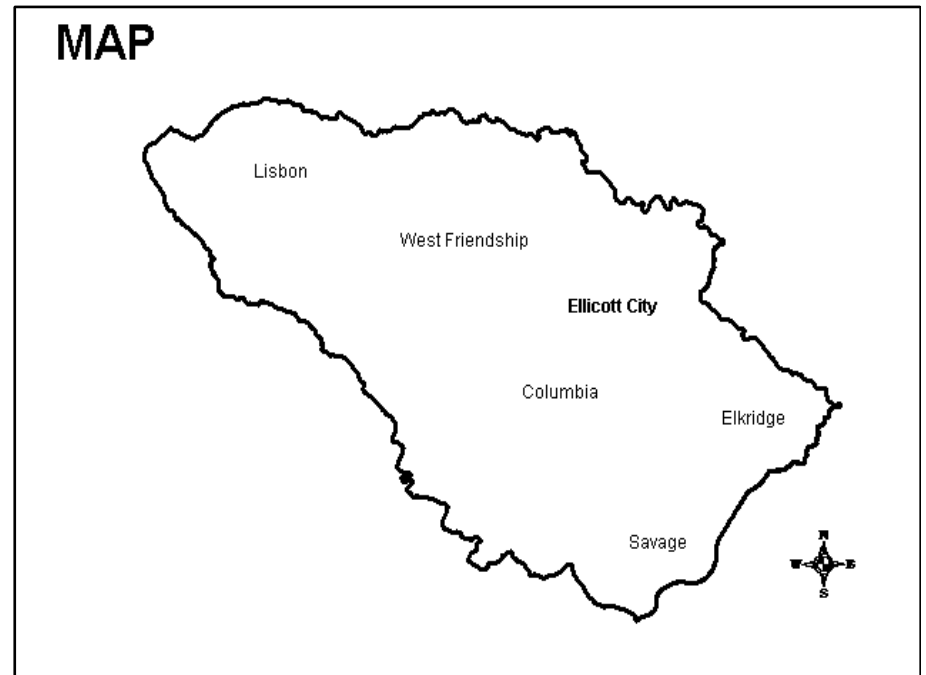
### Project Schedule

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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
<b>Total Expenditures</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,578</b>
GRANTS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
<b>Total Funding</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,578</b>

**Project Status :**

**\$2,561,199 spent and encumbered through February 2012**

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



# Fiscal 2013 Capital Budget

# GENERAL COUNTY PROJECTS

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

Number: C0322

## Description

This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.

## Justification

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

## Remarks

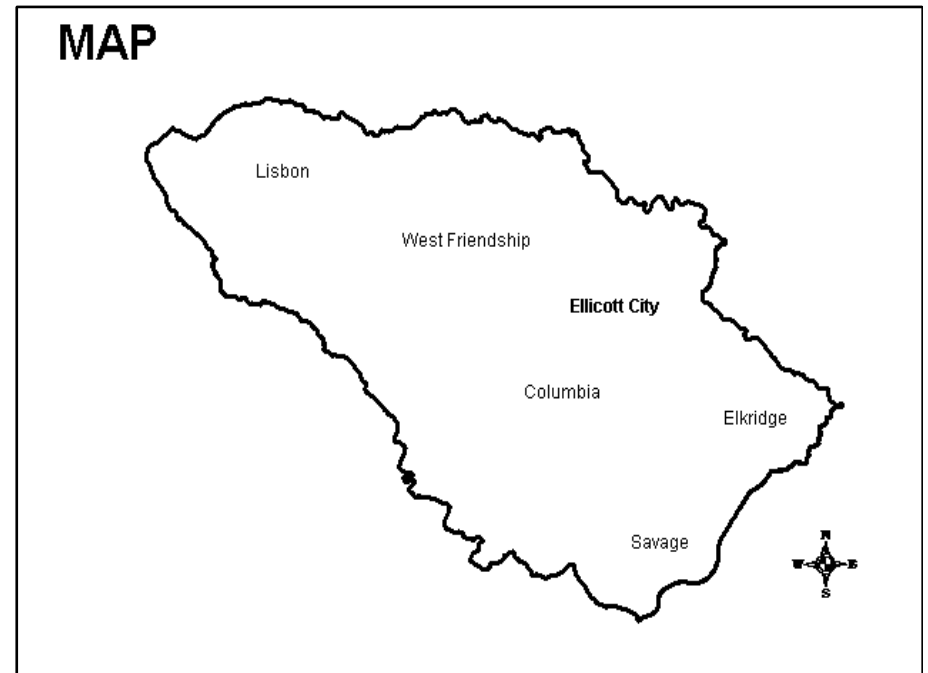
1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety;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

## Project Schedule

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

## Operating Budget Impact

Annual Bond Redemption \$ \$216,450



**Fiscal 2013 Capital Budget**

**GENERAL COUNTY PROJECTS**

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

**Number: C0322**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	40	90	130	145	145	130	0	0	420	0	0	0	0	550
CONSTRUCTION	560	500	1,060	1,300	1,285	1,215	0	0	3,800	0	0	0	0	4,860
<b>Total Expenditures</b>	<b>600</b>	<b>590</b>	<b>1,190</b>	<b>1,445</b>	<b>1,430</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,410</b>
BONDS	0	590	590	1,445	1,430	1,345	0	0	4,220	0	0	0	0	4,810
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
<b>Total Funding</b>	<b>600</b>	<b>590</b>	<b>1,190</b>	<b>1,445</b>	<b>1,430</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,410</b>

**Project Status :**

**\$599,970 spent and encumbered through February 2012**

FY12 -

# Fiscal 2013 Capital Budget

## Project: C0323-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.

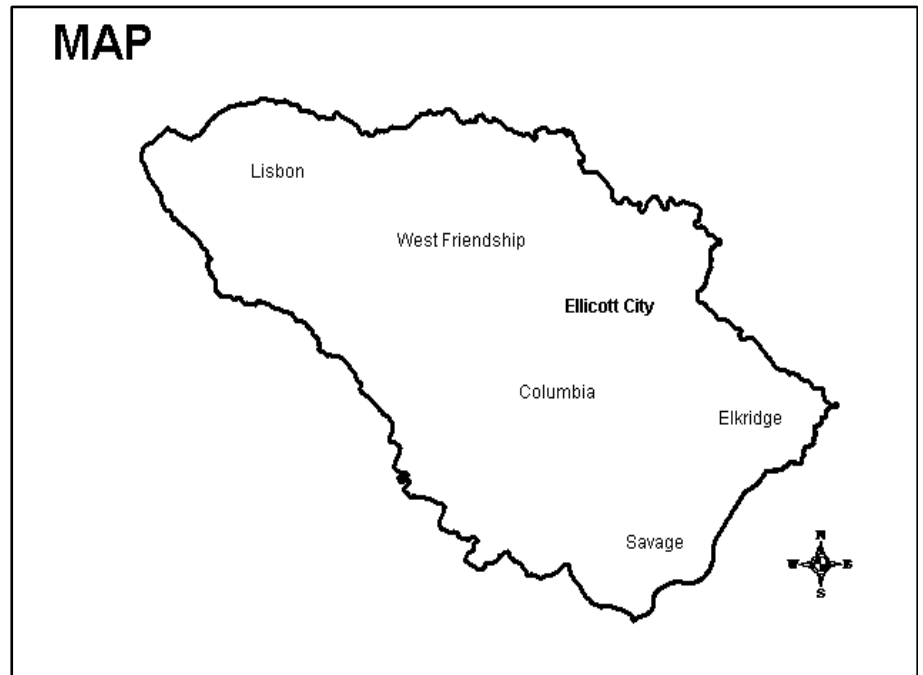
### Project Schedule

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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
<b>Total Expenditures</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>
GRANTS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
<b>Total Funding</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>

**Project Status :**

**\$457,296 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

## Project: C0324-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 loss. 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.

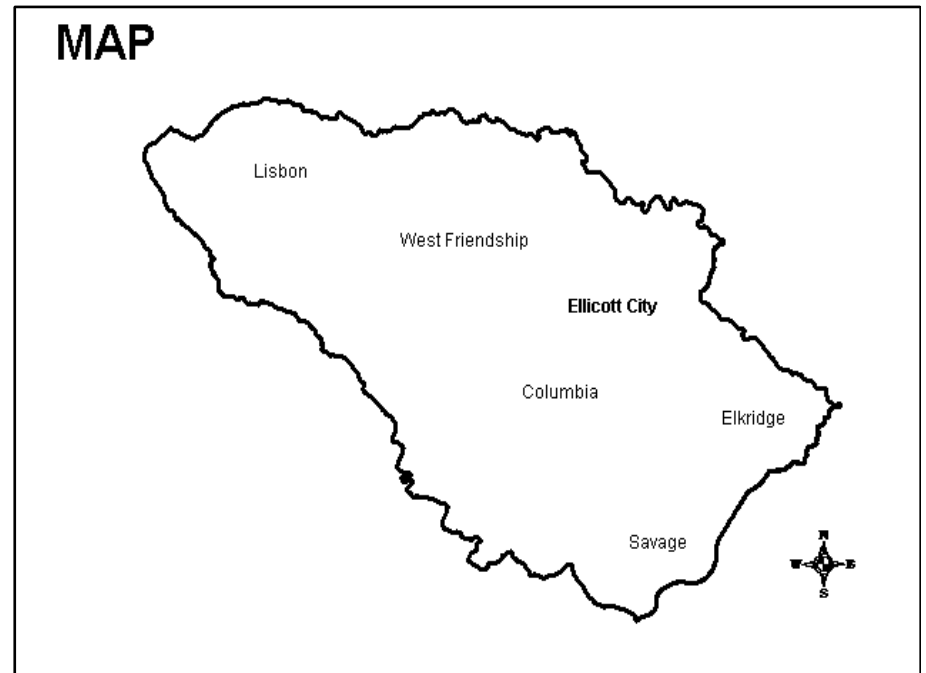
### Project Schedule

- 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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
ADMINISTRATION	15	15	30	15	15	15	0	0	45	0	0	0	0	75
EQUIPMENT & FURNISHINGS	115	40	155	90	130	0	0	0	220	0	0	0	0	375
<b>Total Expenditures</b>	<b>130</b>	<b>55</b>	<b>185</b>	<b>105</b>	<b>145</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
PAY AS YOU GO	130	55	185	105	145	15	0	0	265	0	0	0	0	450
<b>Total Funding</b>	<b>130</b>	<b>55</b>	<b>185</b>	<b>105</b>	<b>145</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

**Project Status :**

\$114,408 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: C0325-FY2013 BUS/VEHICLE ACQUISITION

# GENERAL COUNTY PROJECTS

Number: C0325

### Description

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

### Justification

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

### Remarks

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

1. Congestion Mitigation Air Quality (CMAQ) grant to purchase four (4) hybrid sedans and one (1) paratransit bus. This grant covers the hybridization portion of the purchase of the vehicles. The base costs are covered through County funds.
2. Annual Preventive Maintenance (PM) grant of \$150,000 from the MTA for maintenance efforts on current Howard Transit fixed route and paratransit vehicles.

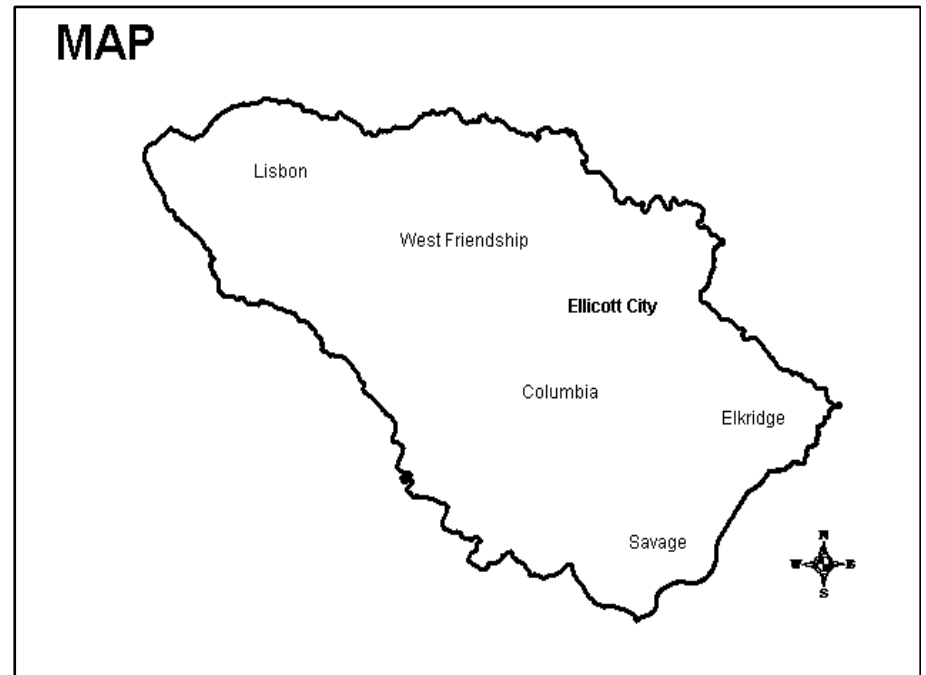
### Project Schedule

FY13 - Fixed Route System: 3 electric buses through TIGGER grant; Paratransit System: 4 hybrid sedans and 1 paratransit bus through CMAQ grant; Annual PM grant

FY14 - Annual PM grant; Phase II of the Annunciator System initiated in FY 2012; Phase II of the Interactive Voice Response (IVR) System implementation  
FY14 - FY18 - Continued acquisition of replacement buses for Howard Transit Fixed Route and Paratransit systems for buses that have surpassed their useful life.

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**Project: FY2013 BUS/VEHICLE ACQUISITION**

**GENERAL COUNTY PROJECTS**

**Number: C0325**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	2,870	2,870	2,650	2,403	2,403	2,403	2,403	12,262	0	0	0	0	15,132
<b>Total Expenditures</b>	<b>0</b>	<b>2,870</b>	<b>2,870</b>	<b>2,650</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>	<b>12,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,132</b>
GRANTS	0	2,698	2,698	1,125	135	135	904	135	2,434	0	0	0	0	5,132
PAY AS YOU GO	0	172	172	1,525	2,268	2,268	1,499	2,268	9,828	0	0	0	0	10,000
<b>Total Funding</b>	<b>0</b>	<b>2,870</b>	<b>2,870</b>	<b>2,650</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>	<b>12,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,132</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

NEW



# Fiscal 2013 Capital Budget

Project: C0326-FY2014 NEW PAYROLL SYSTEM

# GENERAL COUNTY PROJECTS

Number: C0326

## Description

A project to upgrade or replace the current ADP payroll system currently in use.

## Operating Budget Impact

Annual Bond Redemption \$ \$0

## Justification

Current payroll system is...

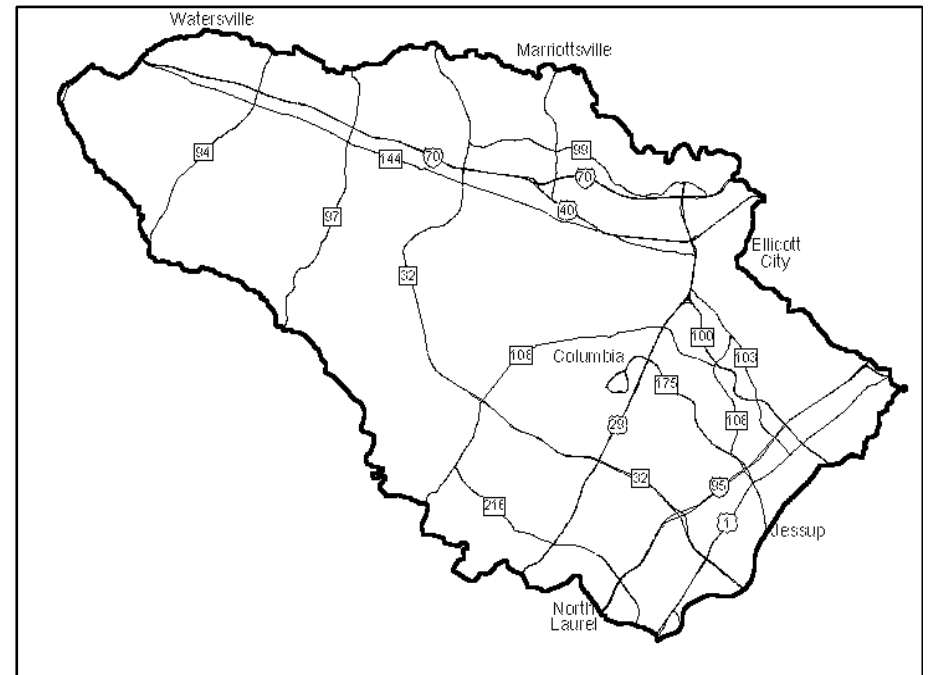
## Remarks

## Project Schedule

FY13 - Determine current system needs.

FY14 - Implementation

FY15 - Close Out



**Fiscal 2013 Capital Budget**

**Project: FY2014 NEW PAYROLL SYSTEM**

**GENERAL COUNTY PROJECTS**

**Number: C0326**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	0	0	0	4,000	2,000	0	0	0	6,000	0	0	0	0	6,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
PAY AS YOU GO	0	0	0	4,000	2,000	0	0	0	6,000	0	0	0	0	6,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

**Description**

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

**Justification**

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

**Remarks**

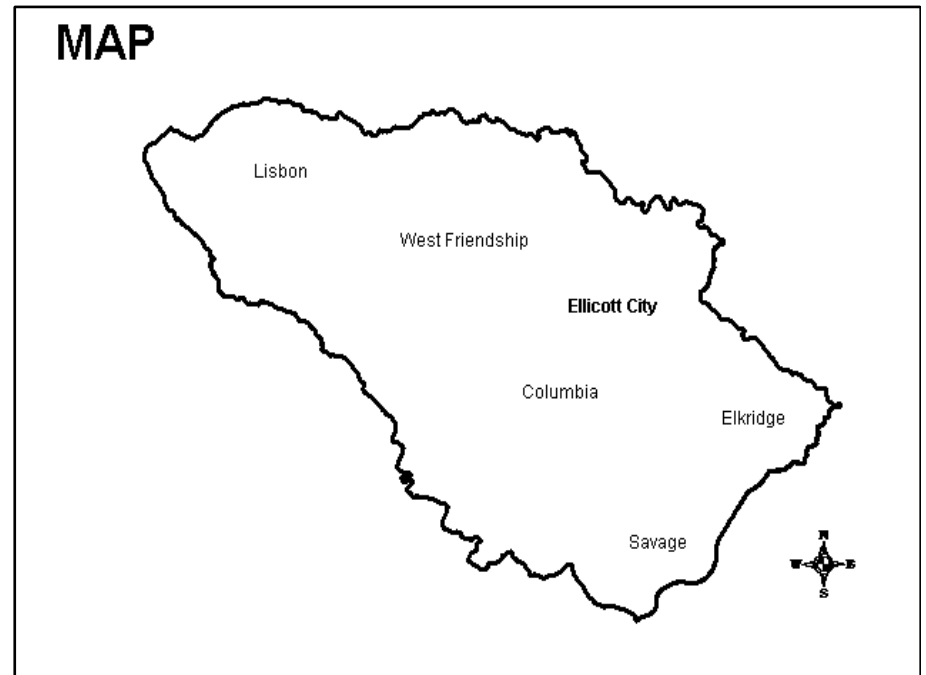
**Project Schedule**

FY13 - Project initiation & Phase I - Replace records management system, implement email archive and eDiscovery. Train users County-wide.  
FY14 - Phase II - Extend ECM to incorporate file shares, SharePoint and CRM files.

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

New hardware and software will require ongoing maintenance and upgrades.



# Fiscal 2013 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

Number: C0327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	245	245	156	0	0	0	0	156	0	0	0	0	401
CONSTRUCTION	0	665	665	780	0	0	0	0	780	0	0	0	0	1,445
<b>Total Expenditures</b>	<b>0</b>	<b>910</b>	<b>910</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846</b>
PAY AS YOU GO	0	910	910	936	0	0	0	0	936	0	0	0	0	1,846
<b>Total Funding</b>	<b>0</b>	<b>910</b>	<b>910</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: C0328-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.

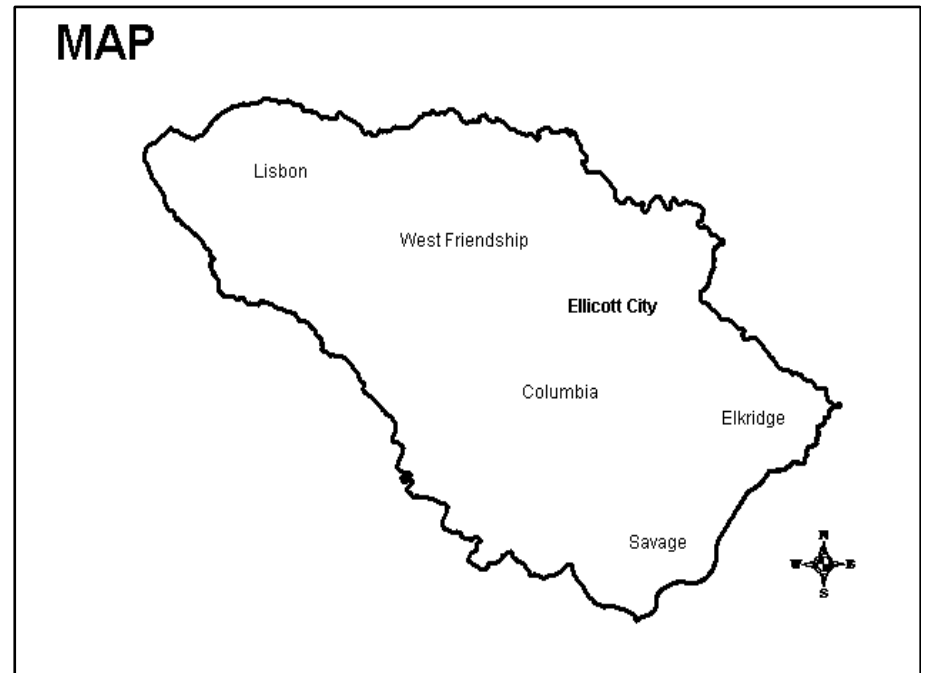
### Project Schedule

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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
<b>Total Expenditures</b>	<b>821</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>
GRANTS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
<b>Total Funding</b>	<b>821</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: C0329-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

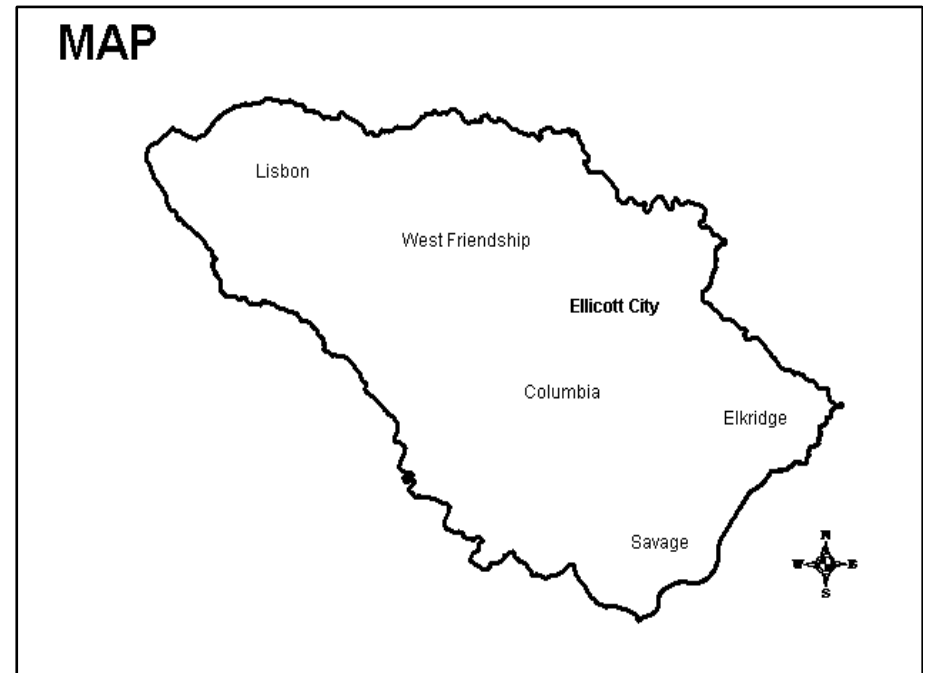
1. The funding for this will provide direction for decision making as it applies to energy use for public buildings, utilities, transportation, County and public works operations.
2. Initiate studies will be: Assessments of HVAC systems for B & O Museum, Northern District, Cedar Lane Park West and Detention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

### Project Schedule

FY13 - Implement study/analysis recommendations

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	150	100	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	0	150	150	500	0	0	0	0	500	0	0	0	0	650
<b>Total Expenditures</b>	<b>150</b>	<b>250</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
PAY AS YOU GO	150	250	400	500	0	0	0	0	500	0	0	0	0	900
<b>Total Funding</b>	<b>150</b>	<b>250</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Project Status :**

**\$40,000 spent and encumbered through February 2012**

FY12 - Selected Energy consultant & initiated study/analysis



**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**

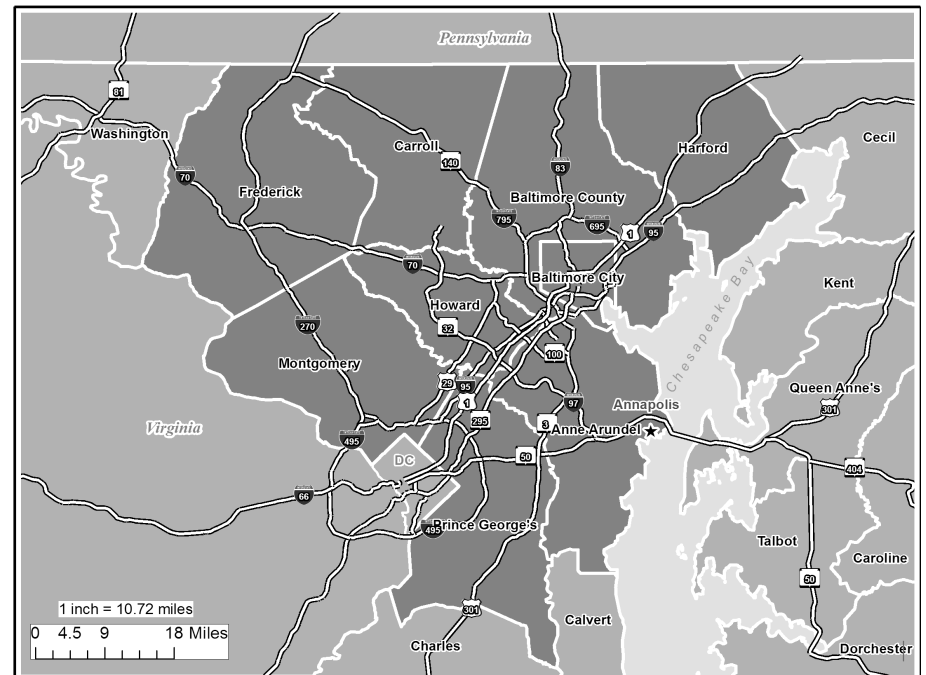
1. GRANT funds represent an ARRA stimulus grant awarded to Howard County as the prime applicant on behalf of a consortium of the following Maryland local jurisdictions: Anne Arundel County, City of Annapolis, Baltimore County, City of Baltimore, Carroll County, Frederick County, Harford County, Montgomery 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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
<b>Total Expenditures</b>	<b>73,000</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
GRANTS	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
<b>Total Funding</b>	<b>73,000</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

**Project Status :**

\$39,341,539 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b>	B	400	25	425						
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	O	257	0	257						
	P	5	0	5						
	<b>Total</b>	<b>662</b>	<b>25</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687</b>
<b>D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM</b>	B	2,265	0	2,265						
This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	O	15	0	15						
	P	55	0	55						
	S	605	0	605						
	<b>Total</b>	<b>2,940</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
<b>D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS</b>	B	110	0	110						
This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	P	185	0	185						
	S	150	0	150						
	<b>Total</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>
<b>D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM</b>	B	1,175	0	1,175						
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	O	10	0	10						
	S	450	0	450						
	<b>Total</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>3,335</b>
<b>D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b>	B	850	100	950						
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	S	150	50	200						
	<b>Total</b>	<b>1,000</b>	<b>150</b>	<b>1,150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>1,450</b>
<b>D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM</b>	B	1,010	740	1,750						
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	S	240	0	240						
	<b>Total</b>	<b>1,250</b>	<b>740</b>	<b>1,990</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b>	B	1,405	1,000	2,405						
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	P	650	0	650						
	<b>Total</b>	<b>2,055</b>	<b>1,000</b>	<b>3,055</b>	<b>810</b>	<b>910</b>	<b>1,010</b>	<b>1,110</b>	<b>1,110</b>	<b>8,005</b>
<b>D1149 FY2004 STORMWATER FACILITY RENOVATIONS</b>	O	395	0	395						
A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	<b>Total</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>
<b>D1150 FY2005 HIGH RIDGE DRAINAGE</b>	B	1,185	80	1,265						
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.	<b>Total</b>	<b>1,185</b>	<b>80</b>	<b>1,265</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b>	B	800	235	1,035						
A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue.	<b>Total</b>	<b>800</b>	<b>235</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>
<b>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</b>	B	795	0	795						
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.	<b>Total</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b>	B	2,965	1,580	4,545						
This project is for design and construction of stormwater facility improvements.	D	200	0	200						
	G	2,880	1,900	4,780						
	P	1,000	0	1,000						
	S	850	0	850						
	<b>Total</b>	<b>7,895</b>	<b>3,480</b>	<b>11,375</b>	<b>3,445</b>	<b>4,140</b>	<b>4,835</b>	<b>5,530</b>	<b>6,225</b>	<b>35,550</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b>	B	7,690	2,250	9,940						
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	G	250	0	250						
	<b>Total</b>	<b>7,940</b>	<b>2,250</b>	<b>10,190</b>	<b>3,800</b>	<b>4,380</b>	<b>4,840</b>	<b>5,590</b>	<b>5,590</b>	<b>34,390</b>
<b>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</b>	B	1,770	1,920	3,690						
A project for the retrofit of stormwater management facilities to include water quality management.	G	950	100	1,050						
	<b>Total</b>	<b>2,720</b>	<b>2,020</b>	<b>4,740</b>	<b>2,620</b>	<b>2,700</b>	<b>3,040</b>	<b>3,375</b>	<b>3,715</b>	<b>20,190</b>
<b>D1161 FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>	B	0	0	0						
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>525</b>
<b>D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH</b>	B	300	300	600						
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	<b>Total</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,100</b>
<b>D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION</b>	B	550	25	575						
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.	<b>Total</b>	<b>550</b>	<b>25</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>
<b>D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>	P	0	500	500						
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>
<b>D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>	P	0	250	250						
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>DRAINAGE PROJECTS Total</b>		<b>32,567</b>	<b>11,055</b>	<b>43,622</b>	<b>12,800</b>	<b>14,685</b>	<b>15,850</b>	<b>17,480</b>	<b>17,940</b>	<b>122,377</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**DRAIN-DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	23,270	8,255	31,525
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	4,080	2,000	6,080
O	OTHER SOURCES	677	0	677
P	PAY AS YOU GO	1,895	750	2,645
S	STORM DRAINAGE FUND	2,445	50	2,495
<b>Total</b>		<b>32,567</b>	<b>11,055</b>	<b>43,622</b>





# Fiscal 2013 Capital Budget

## Project: D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

# 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.

### 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

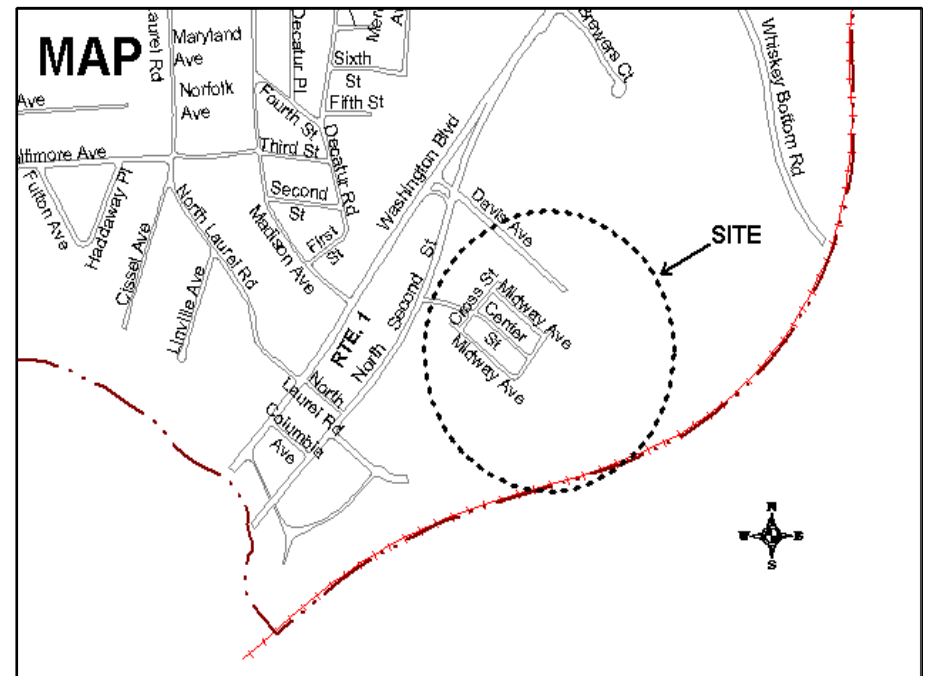
1. A stormwater management pond (Phase I) and a storm drainage system (Phase II) will be built.
2. OTHER funds are from County share of race track money.
3. The County may enter into an agreement for the developer to construct the County improvements.
4. Request represents latest engineer's estimate.

### Project Schedule

- FY13 - Design and Construction (Phase II)
- FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$19,125



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	115	0	115	0	0	0	0	0	0	0	0	0	0	115
LAND ACQUISITION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	480	25	505	0	0	0	0	0	0	0	0	0	0	505
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
<b>Total Expenditures</b>	<b>662</b>	<b>25</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687</b>
BONDS	400	25	425	0	0	0	0	0	0	0	0	0	0	425
OTHER SOURCES	257	0	257	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Funding</b>	<b>662</b>	<b>25</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687</b>

**Project Status :**

**\$230,142 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

## Project: D1118-FY1999 DRAINAGE IMPROVEMENT PROGRAM

# 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

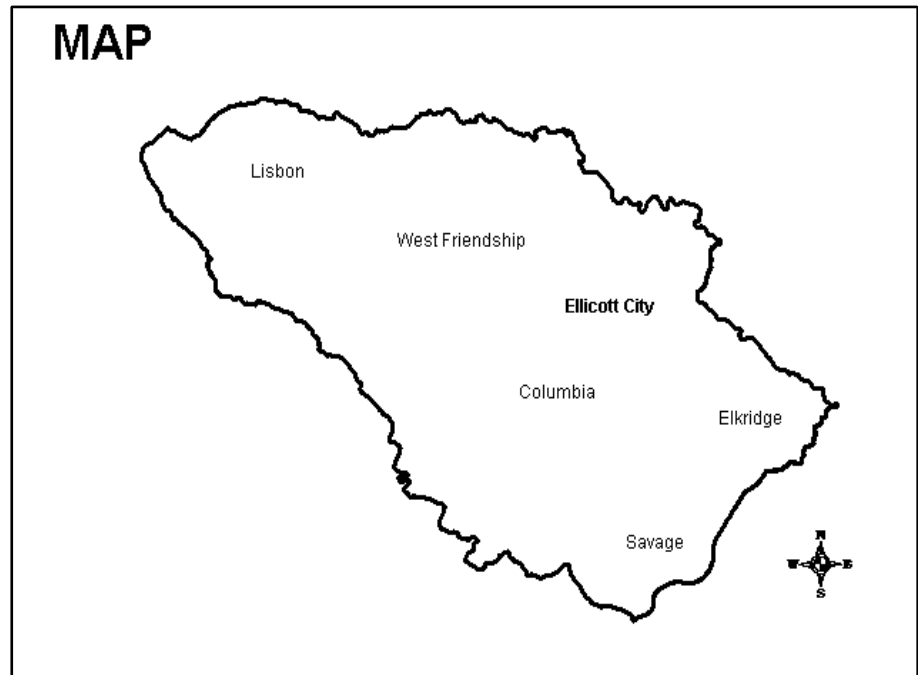
1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
3. After initial investigation, projects over \$250,000 in construction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

FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$101,925



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

## Project: FY1999 DRAINAGE IMPROVEMENT PROGRAM

Number: D1118

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	2,035	0	2,035	0	0	0	0	0	0	0	0	0	0	2,035
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>2,940</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
BONDS	2,265	0	2,265	0	0	0	0	0	0	0	0	0	0	2,265
OTHER SOURCES	15	0	15	0	0	0	0	0	0	0	0	0	0	15
PAY AS YOU GO	55	0	55	0	0	0	0	0	0	0	0	0	0	55
STORM DRAINAGE FUND	605	0	605	0	0	0	0	0	0	0	0	0	0	605
<b>Total Funding</b>	<b>2,940</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940</b>

### Project Status :

**\$2,801,977 spent and encumbered through February 2012**

Design in progress: Stipa Ct.

Construction complete: Furrow Ave., Sybert Dr., Victorious Song, 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.

# Fiscal 2013 Capital Budget

## Project: D1122-FY1999 CORPS OF ENGINEERS SELECTED PROJECTS

# 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

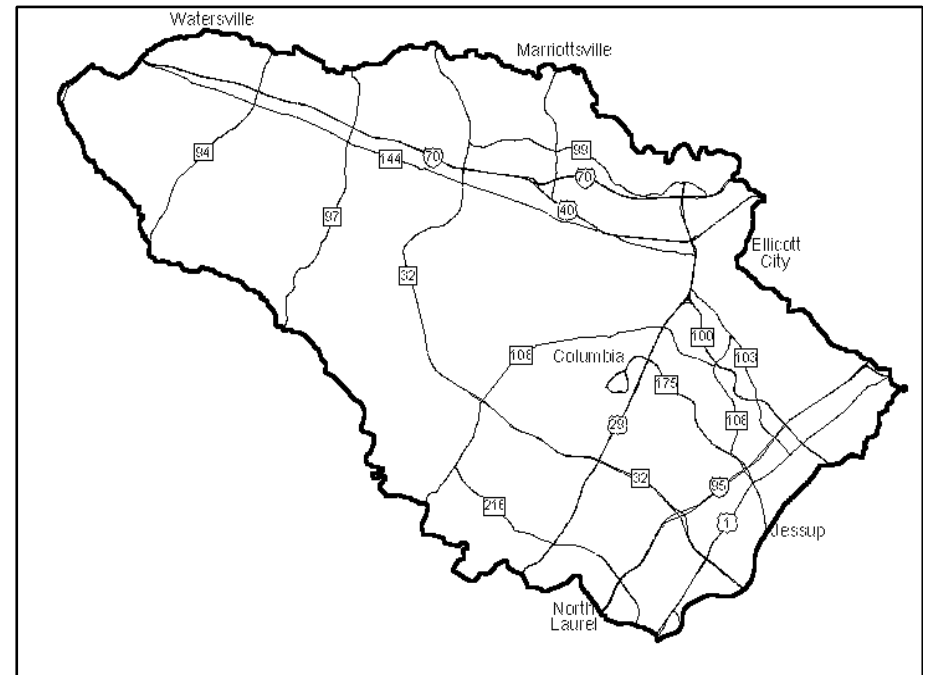
1. Corps of Engineers requires that the County provides a commitment in advance for construction services.
2. Grant monies will be sought to help reduce costs.
3. Patapsco Valley Business Center stream restoration to be funded in part by Dorsey Road mitigation project (J4148).
4. Capital budget reflects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

### Project Schedule

FY09/10 - Patapsco Valley Business Center stream restoration design.  
FY12 - Construction of Patapsco Valley Business Center stream restoration  
FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$4,950



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY1999 CORPS OF ENGINEERS SELECTED PROJECTS

Number: D1122

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	130	0	130	0	0	0	0	0	0	0	0	0	0	130
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>
BONDS	110	0	110	0	0	0	0	0	0	0	0	0	0	110
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
STORM DRAINAGE FUND	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>

### Project Status :

**\$288,041 spent and encumbered through February 2012**

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.

FY12 - Construction of 1200 ft. stream restoration in Patapsco Valley Business Center funded under J4148.

# Fiscal 2013 Capital Budget

## Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM

# 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

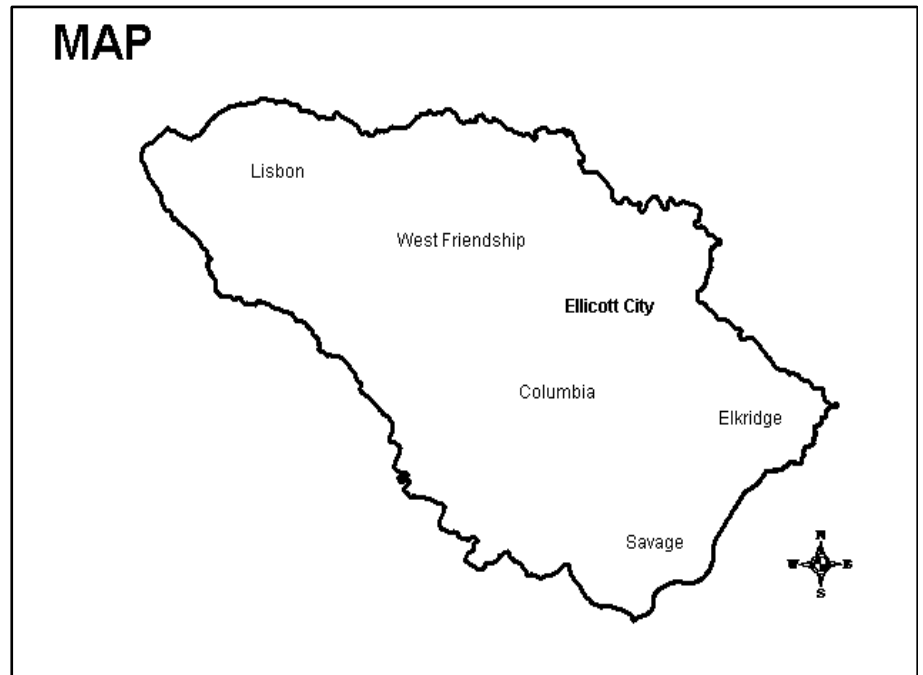
1. This project replaces Capital Project D1118.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
4. After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

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$88,875



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM

Number: D1124

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	315	0	315	60	60	60	60	0	240	0	0	0	0	555
LAND ACQUISITION	45	0	45	15	15	15	15	0	60	0	0	0	0	105
CONSTRUCTION	1,265	0	1,265	350	350	350	350	0	1,400	0	0	0	0	2,665
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,335</b>
BONDS	1,175	0	1,175	200	200	200	200	0	800	0	0	0	0	1,975
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	225	0	900	0	0	0	0	1,350
<b>Total Funding</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,335</b>

**Project Status :**

**\$468,534 spent and encumbered through February 2012**

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

Design and/or land acquisition in progress: Beechfield Avenue, Windemere Way.

Construction complete: Patuxent Range Road.



# Fiscal 2013 Capital Budget

## Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

# DRAINAGE PROJECTS

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.

### Justification

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

### Remarks

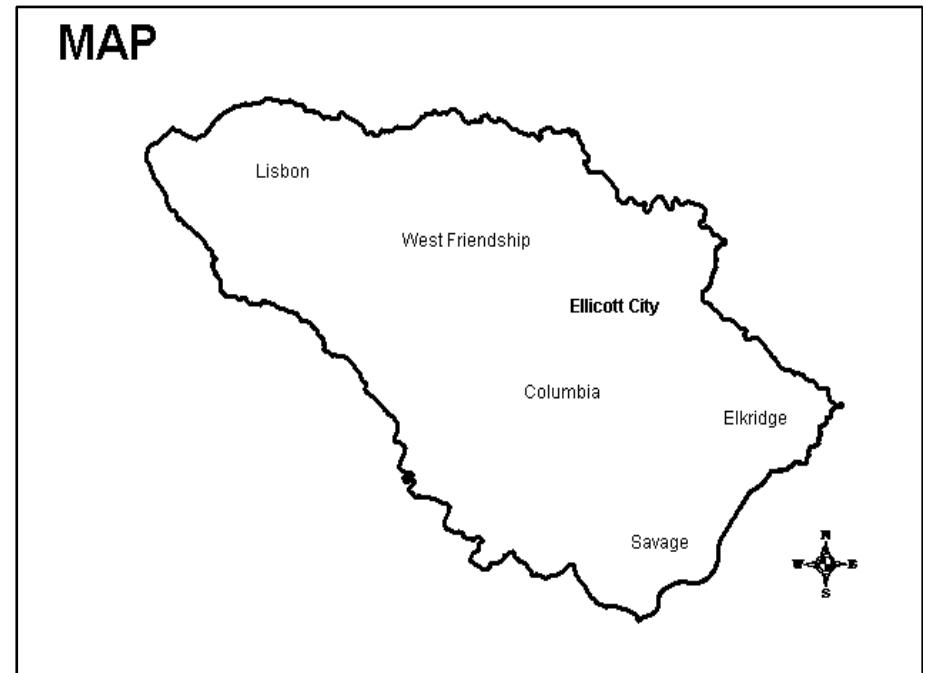
1. Construction of some projects may be dependent on donation of necessary easements.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Request represents program advancement.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$51,750



**Fiscal 2013 Capital Budget**

**DRAINAGE PROJECTS**

**Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION**

**Number: D1125**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	155	25	180	0	25	0	25	0	50	0	0	0	0	230
LAND ACQUISITION	60	5	65	0	5	0	5	0	10	0	0	0	0	75
CONSTRUCTION	760	120	880	0	120	0	120	0	240	0	0	0	0	1,120
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Expenditures</b>	<b>1,000</b>	<b>150</b>	<b>1,150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
BONDS	850	100	950	0	100	0	100	0	200	0	0	0	0	1,150
STORM DRAINAGE FUND	150	50	200	0	50	0	50	0	100	0	0	0	0	300
<b>Total Funding</b>	<b>1,000</b>	<b>150</b>	<b>1,150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

**Project Status :**

**\$686,069 spent and encumbered through February 2012**

Study complete: Red Clover

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

# Fiscal 2013 Capital Budget

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

# DRAINAGE PROJECTS

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 \$ \$92,250

### Justification

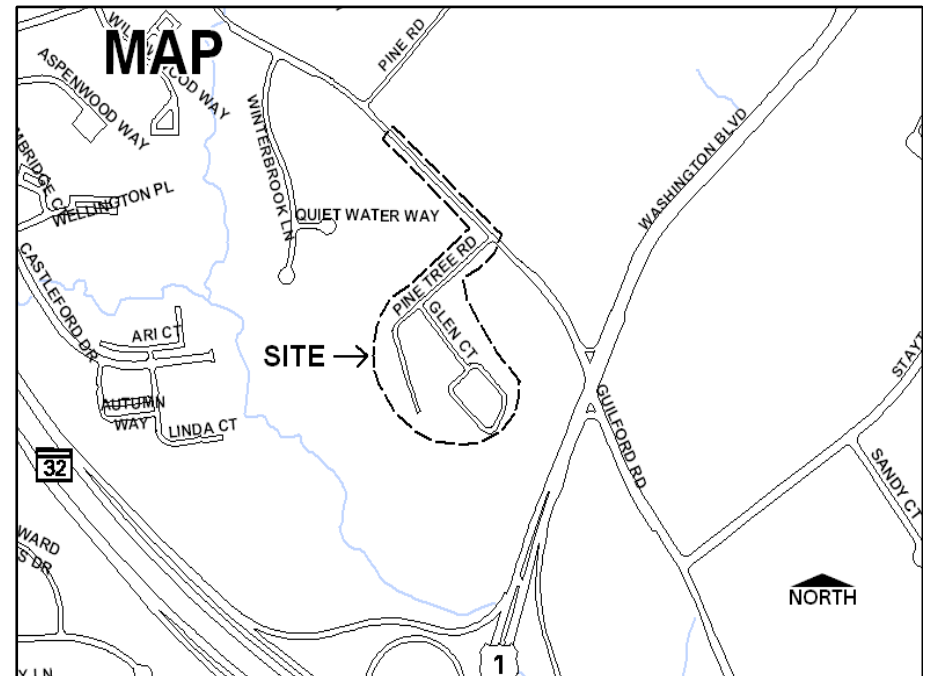
Currently surface runoff is picked up by roadside ditches which have little grade and water stagnates in them. During heavy storms, the residences experience flooding. This work is requested by the residents and recommended by the Bureau of Highways.

### Remarks

Request represents latest engineer's estimate.

### Project Schedule

FY13 - Land acquisition and construction  
FY14 - Construction  
FY15 - Complete, close



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Number: D1140

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	270	290	560	40	0	0	0	0	40	0	0	0	0	600
LAND ACQUISITION	155	(40)	115	0	0	0	0	0	0	0	0	0	0	115
CONSTRUCTION	820	490	1,310	260	0	0	0	0	260	0	0	0	0	1,570
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,250</b>	<b>740</b>	<b>1,990</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
BONDS	1,010	740	1,750	300	0	0	0	0	300	0	0	0	0	2,050
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
<b>Total Funding</b>	<b>1,250</b>	<b>740</b>	<b>1,990</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>

**Project Status :**

**\$375,088 spent and encumbered through February 2012**

Design and land acquisition in progress.

# Fiscal 2013 Capital Budget

## Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

# DRAINAGE PROJECTS

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.

### Justification

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

### Remarks

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

### Project Schedule

FY13 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.

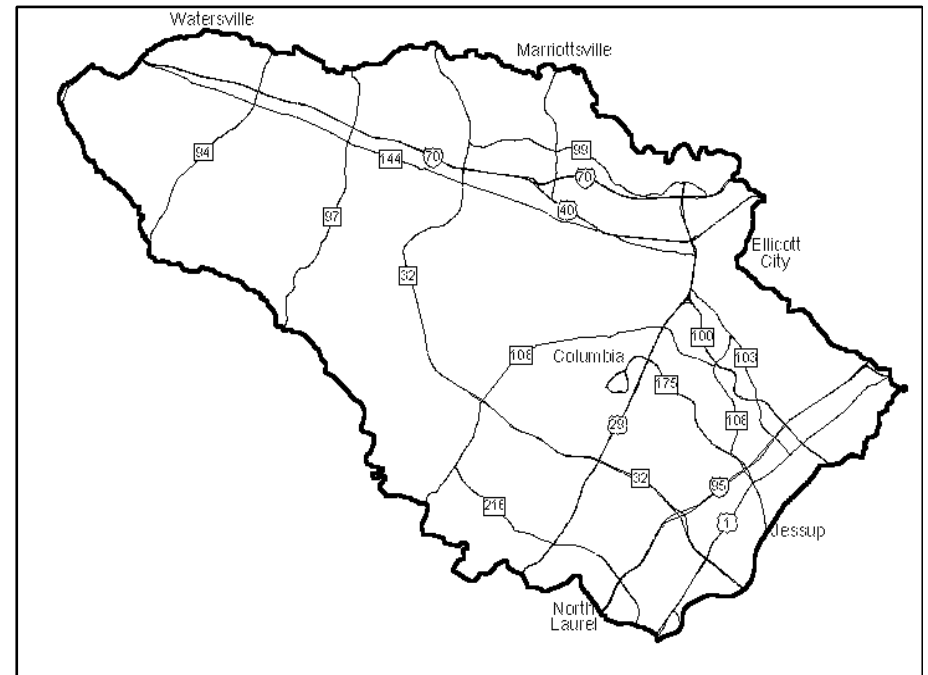
Design/install Environmental Site Design BMPs at County owned sites.

Prepare Countywide TMDL plan and track WIP II status.

FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$330,975



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Number: D1148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,055	1,000	3,055	810	910	1,010	1,110	1,110	4,950	0	0	0	0	8,005
<b>Total Expenditures</b>	<b>2,055</b>	<b>1,000</b>	<b>3,055</b>	<b>810</b>	<b>910</b>	<b>1,010</b>	<b>1,110</b>	<b>1,110</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,005</b>
BONDS	1,405	1,000	2,405	810	910	1,010	1,110	1,110	4,950	0	0	0	0	7,355
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
<b>Total Funding</b>	<b>2,055</b>	<b>1,000</b>	<b>3,055</b>	<b>810</b>	<b>910</b>	<b>1,010</b>	<b>1,110</b>	<b>1,110</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,005</b>

### Project Status :

**\$868,655 spent and encumbered through February 2012**

Performed Upper Little Patuxent Watershed Study.

Prepared Watershed Treatment Model and generated input to State WIP II.

Performed stormwater utility fund financing study.

Performed site assessments for additional BMP implementation.

# Fiscal 2013 Capital Budget

## Project: D1149-FY2004 STORMWATER FACILITY RENOVATIONS

# DRAINAGE PROJECTS

Number: D1149

### Description

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

### 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

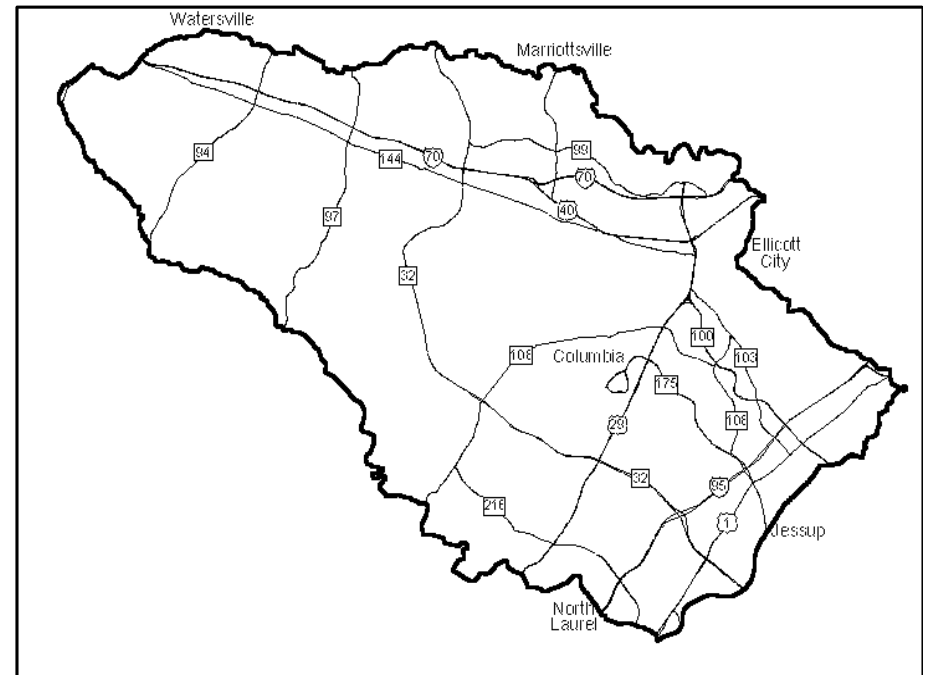
1. Money will be used on a first-come, first-served basis.
2. OTHER funding represents private owner reimbursements.

### Project Schedule

FY15 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**DRAINAGE PROJECTS**

**Project: FY2004 STORMWATER FACILITY RENOVATIONS**

**Number: D1149**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	335	0	335	0	0	0	0	0	0	0	0	0	0	335
<b>Total Expenditures</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>
OTHER SOURCES	395	0	395	0	0	0	0	0	0	0	0	0	0	395
<b>Total Funding</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>

**Project Status :**

**\$80,329 spent and encumbered through February 2012**

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



# Fiscal 2013 Capital Budget

## Project: D1150-FY2005 HIGH RIDGE DRAINAGE

# 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.

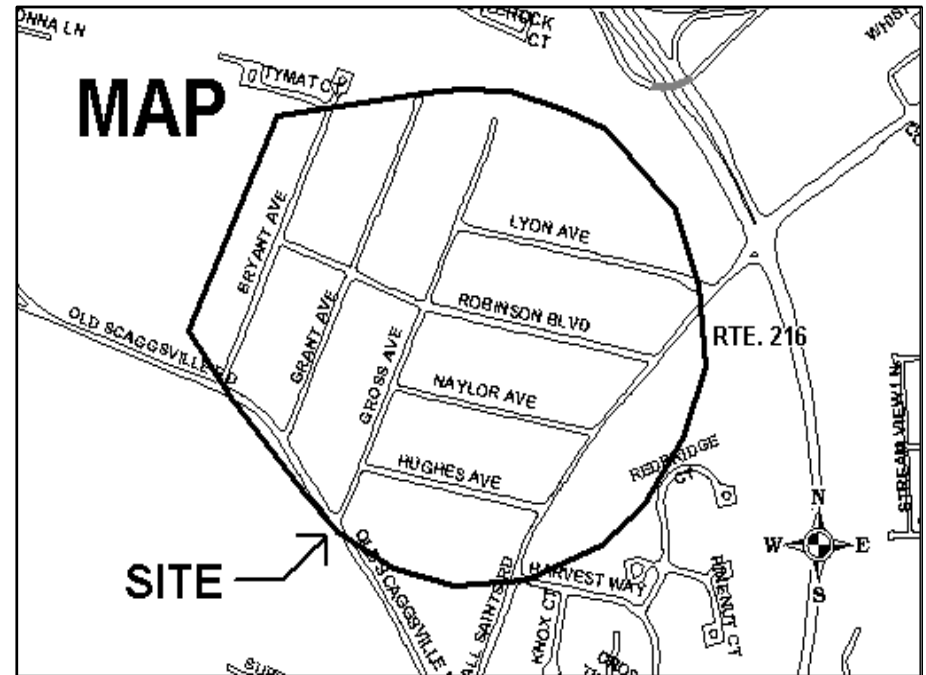
### Project Schedule

FY13 - Design (Hughes, Gross and Lyon); Construction (Bryant and Grant)  
FY14 - Design and Land Acquisition (Hughes, Gross and Lyon)  
FY15 - Construction (Gross, Hughes and Lyon)  
FY16 - Complete and Close

### Operating Budget Impact

Annual Bond Redemption \$ \$86,400

None



**Fiscal 2013 Capital Budget**

**Project: FY2005 HIGH RIDGE DRAINAGE**

**DRAINAGE PROJECTS**

**Number: D1150**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	620	80	700	0	655	0	0	0	655	0	0	0	0	1,355
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,185</b>	<b>80</b>	<b>1,265</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
BONDS	1,185	80	1,265	0	655	0	0	0	655	0	0	0	0	1,920
<b>Total Funding</b>	<b>1,185</b>	<b>80</b>	<b>1,265</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>

**Project Status :**

**\$223,252 spent and encumbered through February 2012**

Land acquisition in progress for Bryant Avenue and Grant Avenue.

# Fiscal 2013 Capital Budget

## Project: D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

# DRAINAGE PROJECTS

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.

### Justification

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

### Remarks

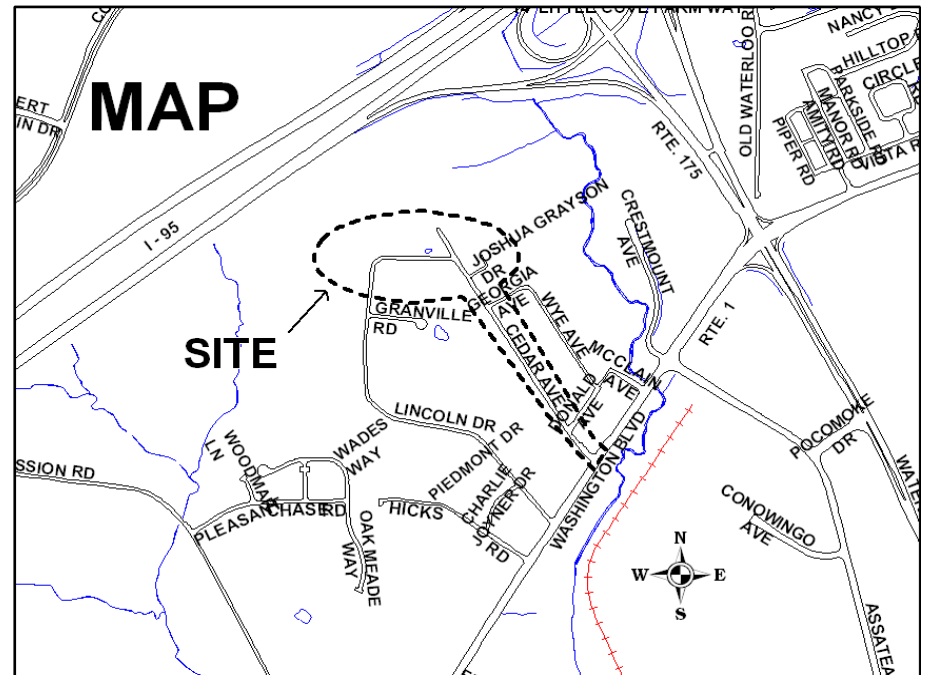
Request represents latest engineer's estimate.

### Project Schedule

FY13 - Land Acquisition and Construction  
FY14 - Complete and Close

### Operating Budget Impact

Annual Bond Redemption \$ \$46,575



# Fiscal 2013 Capital Budget

# 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	150	20	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	15	30	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	635	185	820	0	0	0	0	0	0	0	0	0	0	820
<b>Total Expenditures</b>	<b>800</b>	<b>235</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>
BONDS	800	235	1,035	0	0	0	0	0	0	0	0	0	0	1,035
<b>Total Funding</b>	<b>800</b>	<b>235</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>

**Project Status :**

**\$146,493 spent and encumbered through February 2012**

Design complete and land acquisition in progress.

# Fiscal 2013 Capital Budget

## Project: D1157-FY2006 ST JOHNS LANE VICINITY DRAINAGE

# 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.

### 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

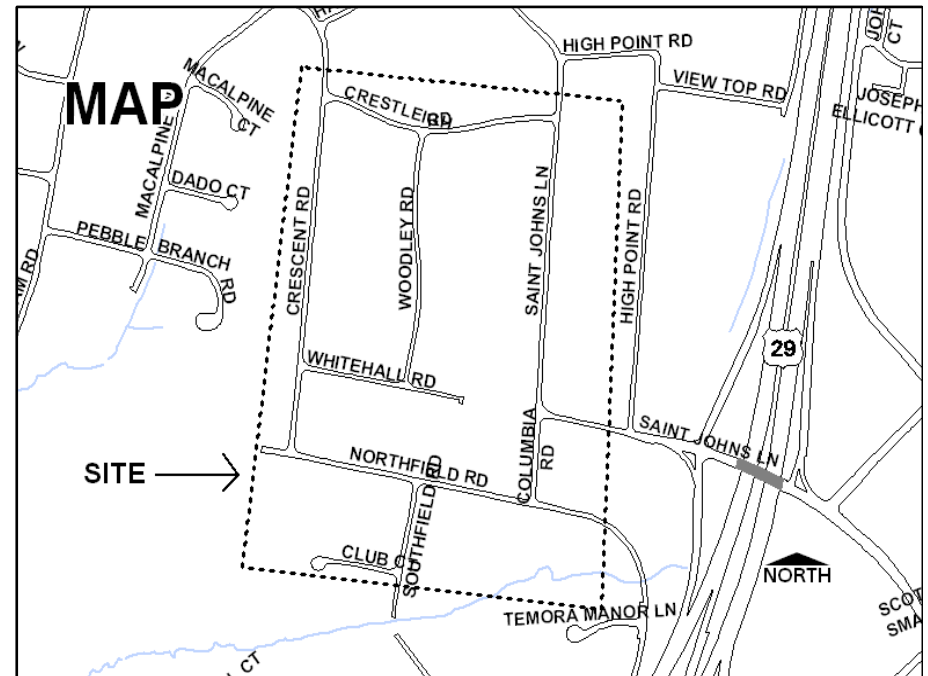
Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$35,775



**Fiscal 2013 Capital Budget**

**DRAINAGE PROJECTS**

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

**Number: D1157**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	190	0	190	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	150
CONSTRUCTION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>
BONDS	795	0	795	0	0	0	0	0	0	0	0	0	0	795
<b>Total Funding</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>

**Project Status :**

**\$515,936 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

## Project: D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION

# 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

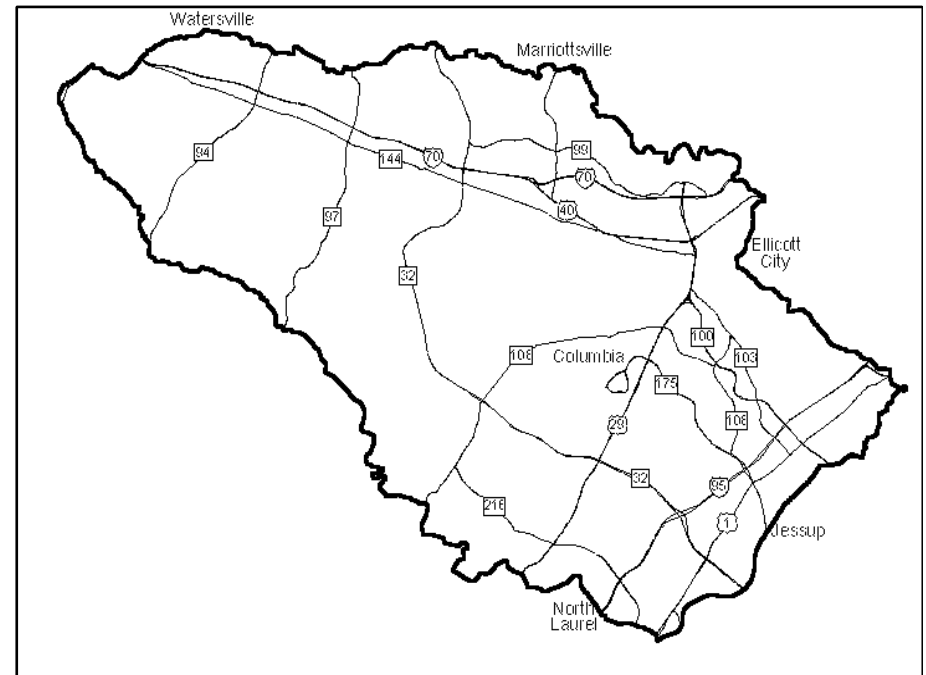
1. Whenever possible Federal/State/private funding sources will be sought for financial assistance in this program.
2. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
3. This project replaced Capital Project D1126 in FY08.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

### Project Schedule

FY13 - Design stream restoration projects (Whiterock Ct., Tiller Dr., Tuscany Rd., Southview Rd., Stone Trail Ct.). Construct stream restoration projects (Dower Dr., Elmmede Rd., Windflower Dr., Wheatfield Way). Perform post construction stream monitoring (Brightwood Ct., Cherry Creek, Meadowbrook Park, Threshfield Ct., Bramhope La.). 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 \$ \$1,292,400



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION

Number: D1158

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,860	900	2,760	845	1,030	1,215	1,400	1,585	6,075	0	0	0	0	8,835
CONSTRUCTION	5,875	2,530	8,405	2,500	3,000	3,500	4,000	4,500	17,500	0	0	0	0	25,905
ADMINISTRATION	160	50	210	100	110	120	130	140	600	0	0	0	0	810
<b>Total Expenditures</b>	<b>7,895</b>	<b>3,480</b>	<b>11,375</b>	<b>3,445</b>	<b>4,140</b>	<b>4,835</b>	<b>5,530</b>	<b>6,225</b>	<b>24,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,550</b>
BONDS	2,965	1,580	4,545	3,445	4,140	4,835	5,530	6,225	24,175	0	0	0	0	28,720
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	2,880	1,900	4,780	0	0	0	0	0	0	0	0	0	0	4,780
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
<b>Total Funding</b>	<b>7,895</b>	<b>3,480</b>	<b>11,375</b>	<b>3,445</b>	<b>4,140</b>	<b>4,835</b>	<b>5,530</b>	<b>6,225</b>	<b>24,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,550</b>

## Project Status :

**\$6,762,177 spent and encumbered through February 2012**

Stream Restoration Projects:

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

Other Projects:

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



# Fiscal 2013 Capital Budget

## Project: D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

# 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

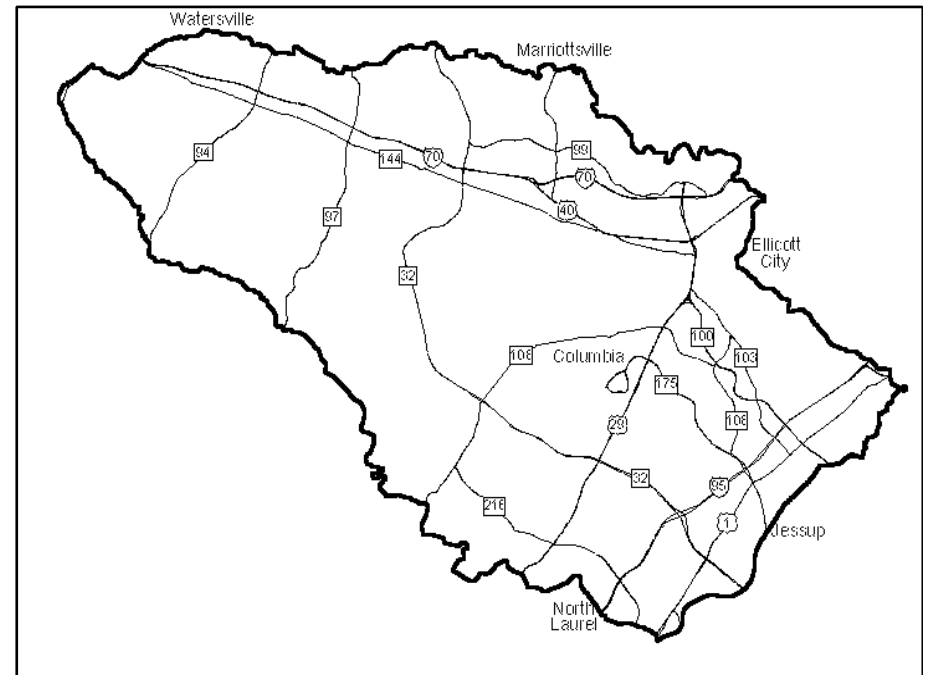
GRANT funds include local implementation grant from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.

### Project Schedule

FY13 - Designs: 12 barrel repairs/replacements  
Construction: 12 barrel repairs/replacements  
FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$1,536,300



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUCT

Number: D1159

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,630	750	2,380	1,150	1,150	1,400	1,400	1,400	6,500	0	0	0	0	8,880
CONSTRUCTION	6,155	1,440	7,595	2,590	3,150	3,350	4,100	4,100	17,290	0	0	0	0	24,885
ADMINISTRATION	155	60	215	60	80	90	90	90	410	0	0	0	0	625
<b>Total Expenditures</b>	<b>7,940</b>	<b>2,250</b>	<b>10,190</b>	<b>3,800</b>	<b>4,380</b>	<b>4,840</b>	<b>5,590</b>	<b>5,590</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,390</b>
BONDS	7,690	2,250	9,940	3,800	4,380	4,840	5,590	5,590	24,200	0	0	0	0	34,140
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>7,940</b>	<b>2,250</b>	<b>10,190</b>	<b>3,800</b>	<b>4,380</b>	<b>4,840</b>	<b>5,590</b>	<b>5,590</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,390</b>

### Project Status :

**\$4,111,705 spent and encumbered through February 2012**

Designed: Sweet Hours pond; Shadow Lane and Red Cravat dredging; 10 trashrack replacements; Chestnut Farms outfall repair; Towering Oaks pond; 25 barrel repairs/replacements

Constructed: Red Clover dam; Willow Brook pond; West Zone Hwy Shop pond; Rockburn pond 2; Dunteachin pond; Stratford Downs pond; Hickory Ridge Village Center pond; Gateway pond; Shadow Lane pond; Hickory Ridge LPP pond; Samuel Morse Drive pond; Ivy Terrace Infiltration

# Fiscal 2013 Capital Budget

## Project: D1160-FY2010 STORMWATER MANAGEMENT RETROFITS

# 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 and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.

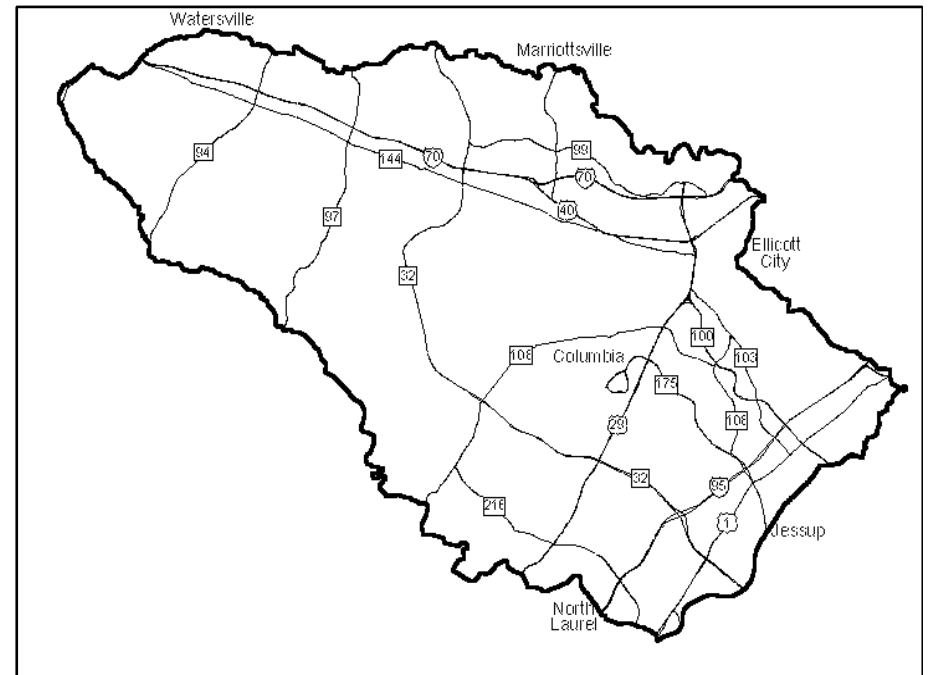
### Project Schedule

FY13 - Designs: Stevens Forest Elem School; Pebble Beach Drive pond; Whitworth Way pond; 3 additional detention ponds  
Construction - Salterforth pond 2; Stevens Forest Elem School; Oak West Infiltration; Ashmede Road pond; Country Lane pond; Hearthstone Road pond  
FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$861,300

Technical/administrative management support.



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2010 STORMWATER MANAGEMENT RETROFITS

Number: D1160

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	550	740	1,290	560	640	720	800	880	3,600	0	0	0	0	4,890
CONSTRUCTION	2,110	1,220	3,330	2,000	2,000	2,250	2,500	2,750	11,500	0	0	0	0	14,830
ADMINISTRATION	60	60	120	60	60	70	75	85	350	0	0	0	0	470
<b>Total Expenditures</b>	<b>2,720</b>	<b>2,020</b>	<b>4,740</b>	<b>2,620</b>	<b>2,700</b>	<b>3,040</b>	<b>3,375</b>	<b>3,715</b>	<b>15,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,190</b>
BONDS	1,770	1,920	3,690	2,620	2,700	3,040	3,375	3,715	15,450	0	0	0	0	19,140
GRANTS	950	100	1,050	0	0	0	0	0	0	0	0	0	0	1,050
<b>Total Funding</b>	<b>2,720</b>	<b>2,020</b>	<b>4,740</b>	<b>2,620</b>	<b>2,700</b>	<b>3,040</b>	<b>3,375</b>	<b>3,715</b>	<b>15,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,190</b>

### Project Status :

**\$2,122,072 spent and encumbered through February 2012**

Designed: Ashmede Road; Oak West Infiltration; County Lane pond; Hearthstone Road pond

Constructed: Mt Hebron High School pond; Cedar Lane Park; Atholton Park; Baltimore-Washington Industrial Park pond; Howard County Center for the Arts; St Johns Green pond; River Hill Shallow Marsh; Dorsey Bldg Parking Lot

# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

## Project: D1161-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

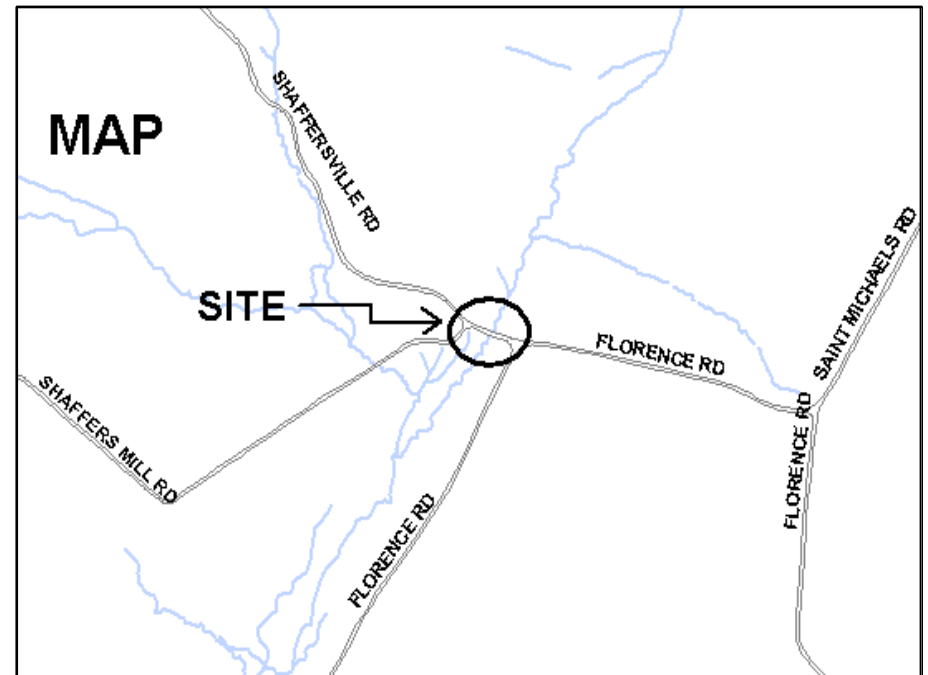
Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

### Remarks

Shaffersville Road is a scenic road.

### Project Schedule

FY14 - Design  
FY15 - Land Acquisition  
FY16 - Construction



**Fiscal 2013 Capital Budget**

**DRAINAGE PROJECTS**

**Project: FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT**

**Number: D1161**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	25	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	400	0	0	400	0	0	0	0	400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>
BONDS	0	0	0	100	25	400	0	0	525	0	0	0	0	525
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: D1162-FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

# DRAINAGE PROJECTS

Number: D1162

### Description

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

### Justification

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

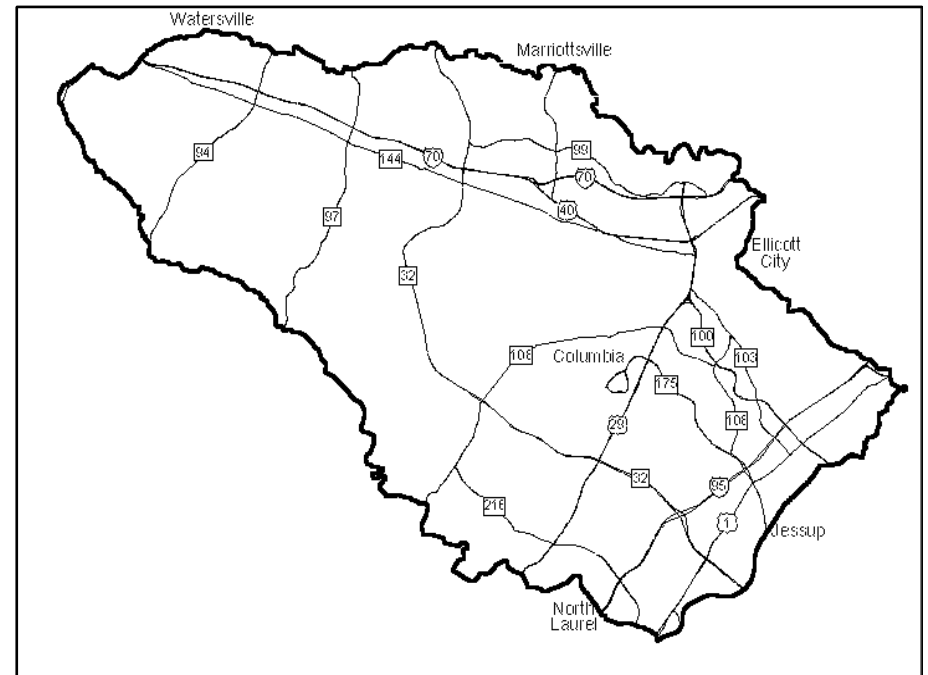
### Remarks

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

### Project Schedule

### Operating Budget Impact

Annual Bond Redemption \$ \$94,500



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	15	15	30	15	15	15	15	15	75	0	0	0	0	105
LAND ACQUISITION	70	70	140	70	70	70	70	70	350	0	0	0	0	490
CONSTRUCTION	200	200	400	200	200	200	200	200	1,000	0	0	0	0	1,400
ADMINISTRATION	15	15	30	15	15	15	15	15	75	0	0	0	0	105
<b>Total Expenditures</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
BONDS	300	300	600	300	300	300	300	300	1,500	0	0	0	0	2,100
<b>Total Funding</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**Project Status :**

\$300,000 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: D1163-FY2012 TROTTER ROAD SLOPE STABILIZATION

# 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.

### Justification

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

### Remarks

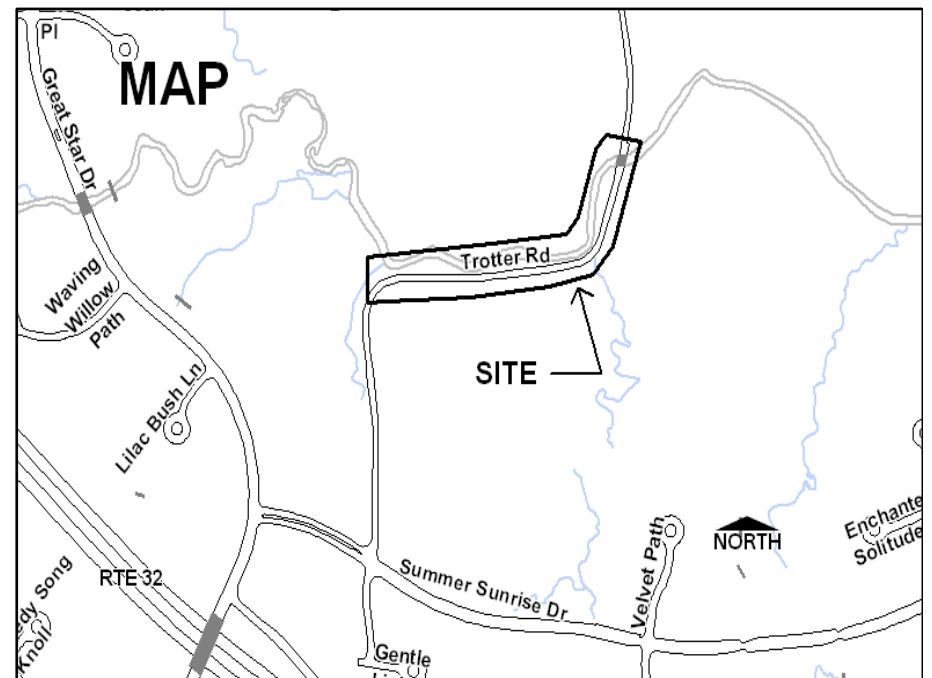
1. Trotter Road is a Scenic Road.
2. County will request donation of the necessary easement(s).
3. Request represents latest Engineer's estimate.

### Project Schedule

FY13 - Construction  
FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$25,875



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2012 TROTTER ROAD SLOPE STABILIZATION

Number: D1163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	300	25	325	0	0	0	0	0	0	0	0	0	0	325
<b>Total Expenditures</b>	<b>550</b>	<b>25</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>
BONDS	550	25	575	0	0	0	0	0	0	0	0	0	0	575
<b>Total Funding</b>	<b>550</b>	<b>25</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>

**Project Status :**

\$74,864 spent and encumbered through February 2012

Design complete.

# Fiscal 2013 Capital Budget

## Project: D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

# DRAINAGE PROJECTS

Number: D1164

### Description

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

### Justification

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

### Remarks

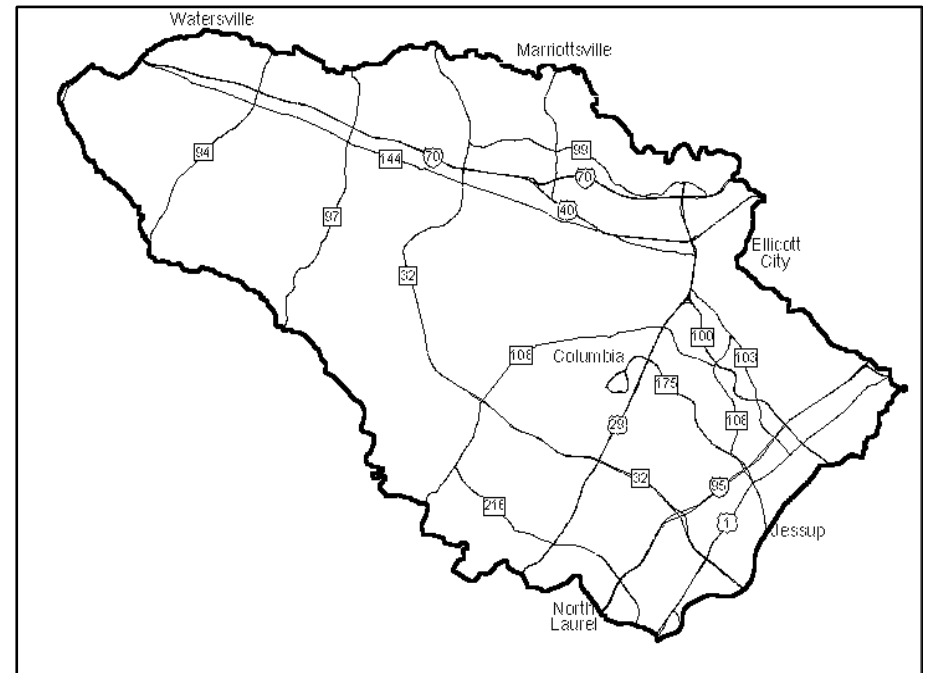
Participation by residents and landscape service companies will be encouraged by outreach and education efforts and by cost sharing ESD implementation and landscaping modifications with property owners.

### Project Schedule

FY13 - Identify roadways with retrofit opportunities, establish outreach program to County residents and the professional landscaping service community.

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**DRAINAGE PROJECTS**

**Project: FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS**

**Number: D1164**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	200	200	200	200	200	200	200	1,000	200	200	200	200	2,000
CONSTRUCTION	0	300	300	800	800	800	800	800	4,000	800	800	800	800	7,500
<b>Total Expenditures</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,500</b>
PAY AS YOU GO	0	500	500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	9,500
<b>Total Funding</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,500</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

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

Number: D1165

### Description

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

### Justification

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

### Remarks

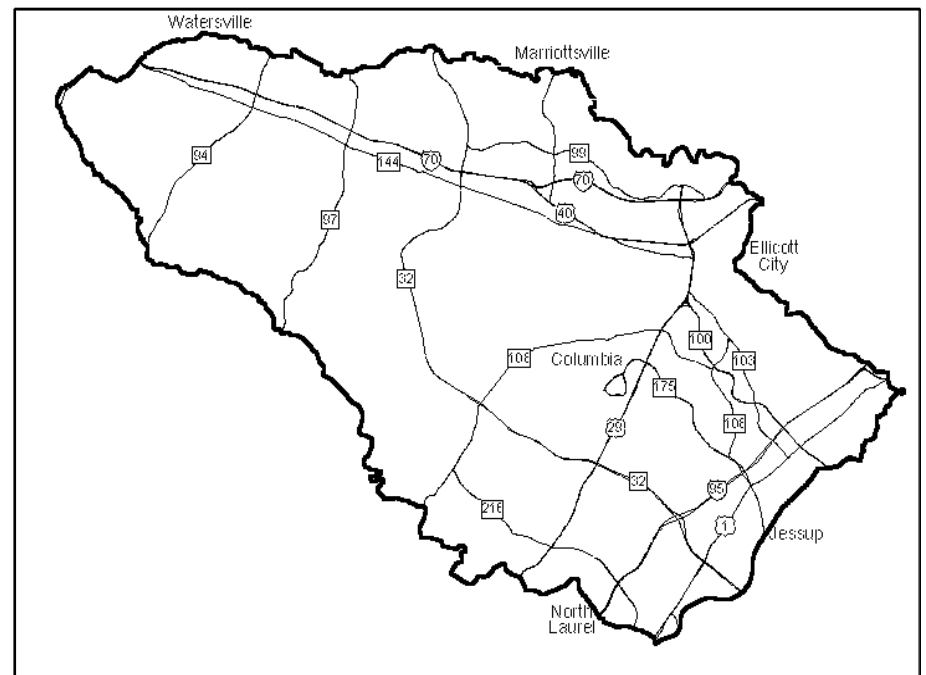
1. Future years once projects cost/benefits determined, apply for FEMA's Pre-disaster Mitigation Program grants.

### Project Schedule

FY13 - field survey, modeling, develop concept level plans, and cost estimates. Begin the design of one of the feasible mitigation projects.

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# DRAINAGE PROJECTS

Project: FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

Number: D1165

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	250	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Expenditures</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
PAY AS YOU GO	0	250	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Project Status :**

\$0 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>E0954 FY1998 GLENELG HIGH SCHOOL ADDITION</b> A project to renovate the existing building of Glenelg High School (Phase I) has been completed.	A	6,856	0	6,856						
	B	33,947	0	33,947						
	<b>Total</b>	<b>40,803</b>	<b>0</b>	<b>40,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,803</b>
<b>E0973 FY2003 WAVERLY ELEMENTARY ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393						
	B	2,921	0	2,921						
	<b>Total</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,314</b>
<b>E0975 FY2002 NEW NORTHERN HIGH SCHOOL</b> A new high school in the Northern area of the County.	A	9,408	-12	9,396						
	B	20,072	0	20,072						
	Z	14,620	0	14,620						
	<b>Total</b>	<b>44,100</b>	<b>-12</b>	<b>44,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,088</b>
<b>E0980 FY2004 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	71,022	4,211	75,233						
	B	93,982	10,768	104,750						
	P	1,855	0	1,855						
	T	6,100	0	6,100						
	Z	26,323	0	26,323						
	<b>Total</b>	<b>199,282</b>	<b>14,979</b>	<b>214,261</b>	<b>25,549</b>	<b>67,701</b>	<b>73,753</b>	<b>46,716</b>	<b>41,319</b>	<b>469,299</b>
<b>E0989 FY1989 BARRIER-FREE PROJECTS</b> Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	0	3,450						
	P	303	0	303						
	T	1,250	0	1,250						
	<b>Total</b>	<b>5,003</b>	<b>0</b>	<b>5,003</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>6,003</b>
<b>E0990 FY2002 Playground Equipment</b> Improvements and installation of playground equipment at various school sites.	B	1,400	0	1,400						
	T	580	0	580						
	<b>Total</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,980</b>



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>E0991 FY2005 FULL-DAY KINDERGARTEN</b> Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	A	12,729	-761	11,968						
	B	9,937	-127	9,810						
	T	1,000	0	1,000						
	Z	12,090	0	12,090						
	<b>Total</b>	<b>35,756</b>	<b>-888</b>	<b>34,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,868</b>
<b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b> This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2012.	B	9,410	1,700	11,110						
	T	1,100	0	1,100						
	Z	1,100	0	1,100						
	<b>Total</b>	<b>11,610</b>	<b>1,700</b>	<b>13,310</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>18,810</b>
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	3,498	917	4,415						
	B	16,728	1,000	17,728						
	T	3,251	0	3,251						
	Z	4,500	0	4,500						
	<b>Total</b>	<b>27,977</b>	<b>1,917</b>	<b>29,894</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>54,894</b>
<b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b> This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911						
	B	9,425	0	9,425						
	T	8,817	0	8,817						
	<b>Total</b>	<b>19,153</b>	<b>0</b>	<b>19,153</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>29,153</b>
<b>E0999 FY2006 FACILITY MODERNIZATION</b> A facility assessment survey was conducted for all schools.	B	6,400	0	6,400						
	<b>Total</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b> 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.	B	1,320	0	1,320						
	<b>Total</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>3,252</b>	<b>15,631</b>	<b>15,631</b>	<b>0</b>	<b>35,834</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b>	A	14,045	0	14,045						
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	B	35,555	-2,500	33,055						
	<b>Total</b>	<b>49,600</b>	<b>-2,500</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>
<b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b>	A	0	248	248						
A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	B	125	62	187						
	<b>Total</b>	<b>125</b>	<b>310</b>	<b>435</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694</b>
<b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b>	B	1,100	0	1,100						
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.										
	<b>Total</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>14,112</b>	<b>9,408</b>	<b>0</b>	<b>24,620</b>
<b>E1012 FY2008 SCHOOL PARKING LOT EXPANSION</b>	A	1,421	0	1,421						
A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	B	2,779	0	2,779						
	<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>7,200</b>
<b>E1013 FY2009 NORTHFIELD ELEM RENOVATION</b>	A	7,595	0	7,595						
A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	B	11,990	0	11,990						
	<b>Total</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,585</b>
<b>E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY</b>	B	4,000	0	4,000						
A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.										
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>E1015 FY2011 ATHOLTON HIGH RENOVATION</b>	A	0	8,775	8,775						
A project to expand educational program spaces and renovate Atholton High School.	B	21,583	1,225	22,808						
	<b>Total</b>	<b>21,583</b>	<b>10,000</b>	<b>31,583</b>	<b>20,000</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,069</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION</b>	T	1,000	0	1,000						
Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>E1018 FY2010 BELLOWS SPRING ELEM ADDITON</b>	A	1,163	0	1,163						
A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	B	4,497	0	4,497						
	<b>Total</b>	<b>5,660</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660</b>
<b>E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO</b>	A	365	0	365						
A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	B	1,282	0	1,282						
	<b>Total</b>	<b>1,647</b>	<b>0</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647</b>
<b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b>	A	0	9,675	9,675						
A project to construct a new elementary school to relieve the Northeastern and Northern regions.	B	13,719	7,553	21,272						
	<b>Total</b>	<b>13,719</b>	<b>17,228</b>	<b>30,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,947</b>
<b>E1021 FY2011 TECHNOLOGY</b>	B	4,986	0	4,986						
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	T	9,500	5,000	14,500						
	<b>Total</b>	<b>14,486</b>	<b>5,000</b>	<b>19,486</b>	<b>5,000</b>	<b>7,000</b>	<b>9,000</b>	<b>9,500</b>	<b>7,000</b>	<b>56,986</b>
<b>E1022 FY2013 GORMAN CROSSING ELEM SCHOOL</b>	A	0	2,719	2,719						
A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	B	810	2,627	3,437						
	<b>Total</b>	<b>810</b>	<b>5,346</b>	<b>6,156</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,881</b>
<b>E1023 FY2013 NEW MIDDLE SCHOOL #20</b>	A	0	1,204	1,204						
A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	B	0	8,796	8,796						
	<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,644</b>
<b>E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION</b>	B	0	0	0						
A project to expand educational program spaces and renovate Hammond High School.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,972</b>	<b>32,492</b>	<b>21,662</b>	<b>60,126</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION</b>	B	0	0	0						
A project to expand educational program spaces and renovate Centennial High School.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b>	A	0	5,514	5,514						
A project to expand educational program spaces and renovate Phelps Luck Elementary School.	B	10,514	3,680	14,194						
	<b>Total</b>	<b>10,514</b>	<b>9,194</b>	<b>19,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,708</b>
<b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b>	B	0	5,216	5,216						
A project to expand educational program spaces and renovate Longfellow Elementary School.	<b>Total</b>	<b>0</b>	<b>5,216</b>	<b>5,216</b>	<b>9,852</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,420</b>
<b>E1028 FY2018 NEW ELEMENTARY SCHOOL #42</b>	B	0	0	0						
A project to construct a new elementary school to relieve the Southeastern region.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>2,696</b>
<b>E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION</b>	B	0	0	0						
A project to expand educational program spaces and renovate Oakland Mills High School.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL SYSTEM PROJECTS Total</b>		<b>545,727</b>	<b>77,490</b>	<b>623,217</b>	<b>93,129</b>	<b>97,891</b>	<b>127,568</b>	<b>122,847</b>	<b>81,777</b>	<b>1,146,429</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**EDUC-SCHOOL SYSTEM PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
A	STATE AID for SCHOOLS	130,406	32,490	162,896
B	BONDS	321,932	40,000	361,932
P	PAY AS YOU GO	2,158	0	2,158
T	TRANSFER TAX	32,598	5,000	37,598
Z	EDUCATION EXCISE BONDS	58,633	0	58,633
<b>Total</b>		<b>545,727</b>	<b>77,490</b>	<b>623,217</b>



# Fiscal 2013 Capital Budget

## Project: E0954-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. 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

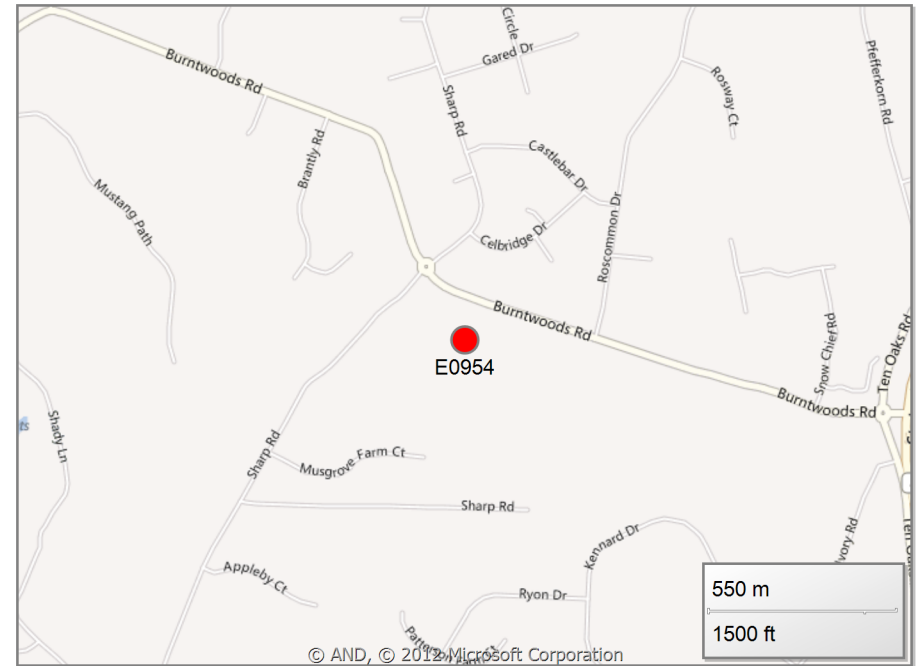
### Remarks

### 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.  
January 2012 - Project Complete.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,527,615



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY1998 GLENELG HIGH SCHOOL ADDITION**

**Number: E0954**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,763	0	1,763	0	0	0	0	0	0	0	0	0	0	1,763
CONSTRUCTION	38,234	0	38,234	0	0	0	0	0	0	0	0	0	0	38,234
EQUIPMENT & FURNISHINGS	806	0	806	0	0	0	0	0	0	0	0	0	0	806
<b>Total Expenditures</b>	<b>40,803</b>	<b>0</b>	<b>40,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,803</b>
BONDS	33,947	0	33,947	0	0	0	0	0	0	0	0	0	0	33,947
STATE AID for SCHOOLS	6,856	0	6,856	0	0	0	0	0	0	0	0	0	0	6,856
<b>Total Funding</b>	<b>40,803</b>	<b>0</b>	<b>40,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,803</b>

**Project Status :**

**\$33,947,000 spent and encumbered through February 2012**

Construction complete. Commissioning in process.



# Fiscal 2013 Capital Budget

## Project: E0973-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 document (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

### Justification

The addition is needed to support redistricting planned for 2015 from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

### Remarks

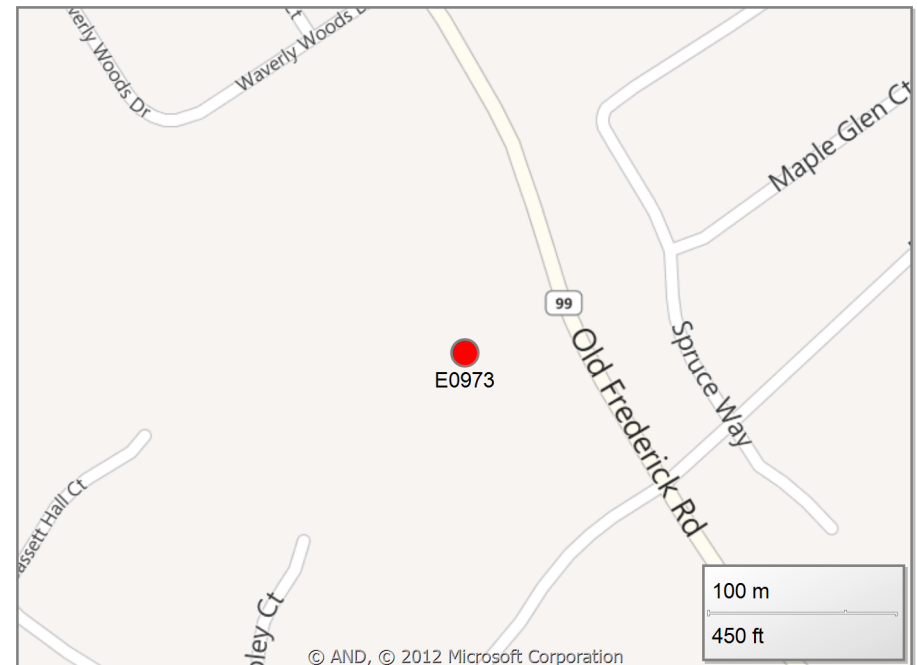
1. This project was originally scheduled for 2010 and has been moved out to 2015 based upon enrollment projections.

### 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 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2003 WAVERLY ELEMENTARY ADDITION**

**Number: E0973**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,314</b>
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
<b>Total Funding</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,314</b>

**Project Status :**

**\$2,921,000 spent and encumbered through February 2012**

Phase I Completed in 2007.

# Fiscal 2013 Capital Budget

Project: E0975-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.

## Justification

## Remarks

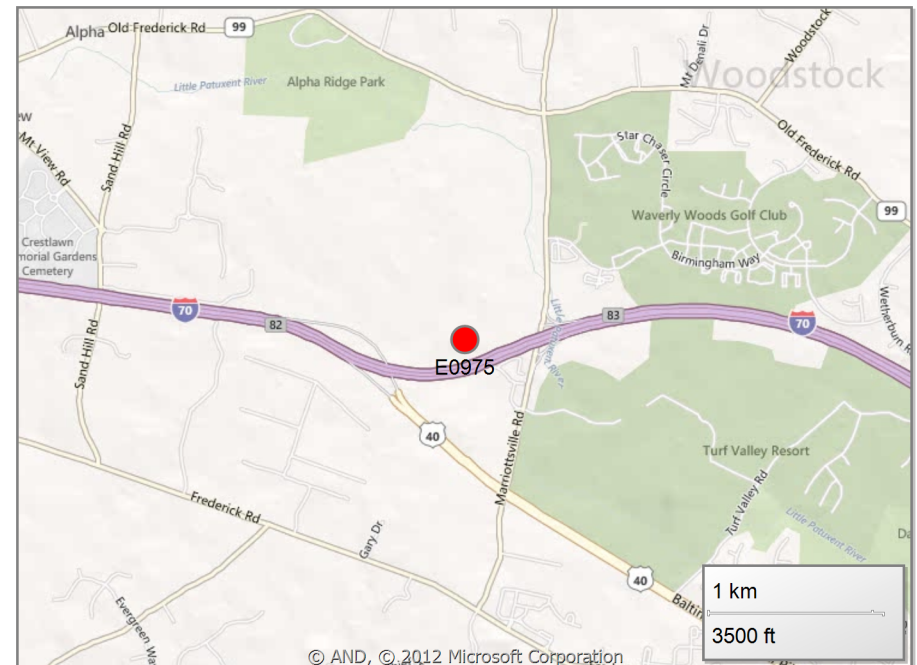
1. Prior appropriation reflects Council Resolution 26-2004, 110-2005 and 28-2006.

## Project Schedule

Project Complete August 2005.

## Operating Budget Impact

Annual Bond Redemption \$ \$1,561,140



# Fiscal 2013 Capital Budget

Project: FY2002 NEW NORTHERN HIGH SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E0975

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,370	0	2,370	0	0	0	0	0	0	0	0	0	0	2,370
CONSTRUCTION	38,219	(12)	38,207	0	0	0	0	0	0	0	0	0	0	38,207
EQUIPMENT & FURNISHINGS	3,511	0	3,511	0	0	0	0	0	0	0	0	0	0	3,511
<b>Total Expenditures</b>	<b>44,100</b>	<b>(12)</b>	<b>44,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,088</b>
BONDS	20,072	0	20,072	0	0	0	0	0	0	0	0	0	0	20,072
STATE AID for SCHOOLS	9,408	(12)	9,396	0	0	0	0	0	0	0	0	0	0	9,396
EDUCATION EXCISE BONDS	14,620	0	14,620	0	0	0	0	0	0	0	0	0	0	14,620
<b>Total Funding</b>	<b>44,100</b>	<b>(12)</b>	<b>44,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,088</b>

**Project Status :**

**\$34,692,000 spent and encumbered through February 2012**

August 2005 - Construction complete.

# Fiscal 2013 Capital Budget

## Project: E0980-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 document (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

### Justification

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

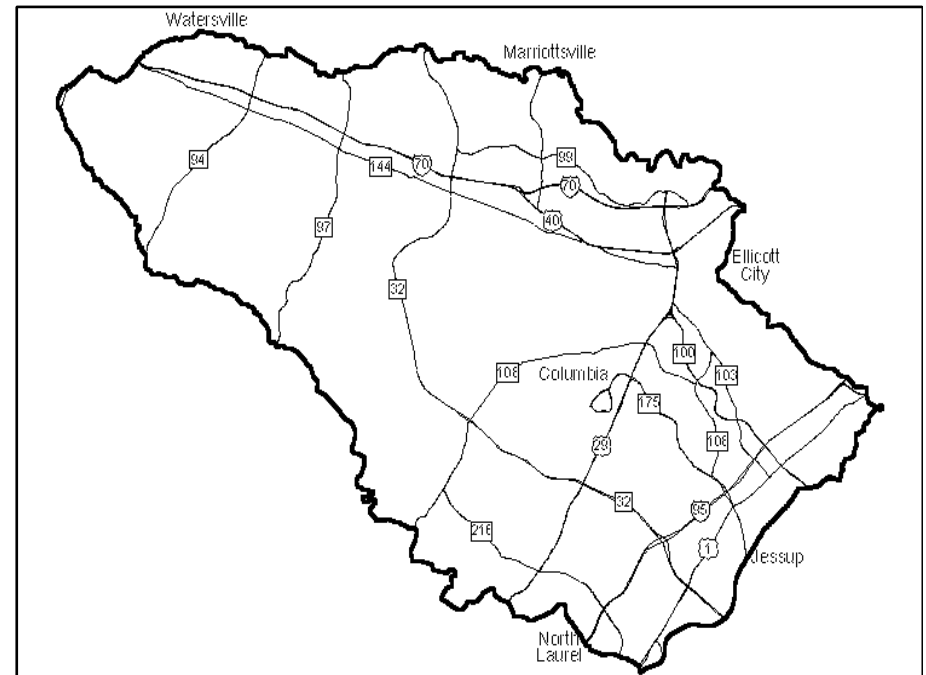
### Remarks

1. FY 2013 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. ARL Mechanical: Planning in process; Construction summer 2013.
3. Oakland Mills HS Electrical: Planning in process; Construction summer 2013.
4. Elkridge ES HVAC: Planning in process; Construction summer 2012.
5. Stevens Forest ES: Bid Spring 2012; Construction summer 2012-2013.
6. Deep Run ES: Planning summer 2012; Construction summer 2014-2015.
7. Patuxent Valley MS: Planning summer 2012; Construction summer 2014-2015.

### Project Schedule

### Operating Budget Impact

Annual Bond Redemption \$ \$28,232,325



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2004 SYSTEMIC RENOVATIONS**

**Number: E0980**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	199,282	14,979	214,261	25,549	67,701	73,753	46,716	41,319	255,038	54,003	59,404	62,374	65,493	710,573
<b>Total Expenditures</b>	<b>199,282</b>	<b>14,979</b>	<b>214,261</b>	<b>25,549</b>	<b>67,701</b>	<b>73,753</b>	<b>46,716</b>	<b>41,319</b>	<b>255,038</b>	<b>54,003</b>	<b>59,404</b>	<b>62,374</b>	<b>65,493</b>	<b>710,573</b>
BONDS	93,982	10,768	104,750	25,549	67,701	73,753	46,716	41,319	255,038	54,003	59,404	62,374	65,493	601,062
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	71,022	4,211	75,233	0	0	0	0	0	0	0	0	0	0	75,233
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
<b>Total Funding</b>	<b>199,282</b>	<b>14,979</b>	<b>214,261</b>	<b>25,549</b>	<b>67,701</b>	<b>73,753</b>	<b>46,716</b>	<b>41,319</b>	<b>255,038</b>	<b>54,003</b>	<b>59,404</b>	<b>62,374</b>	<b>65,493</b>	<b>710,573</b>

**Project Status :**

**\$100,694,612 spent and encumbered through February 2012**

See Part A remarks.

**Description**

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

**Justification**

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

**Remarks**

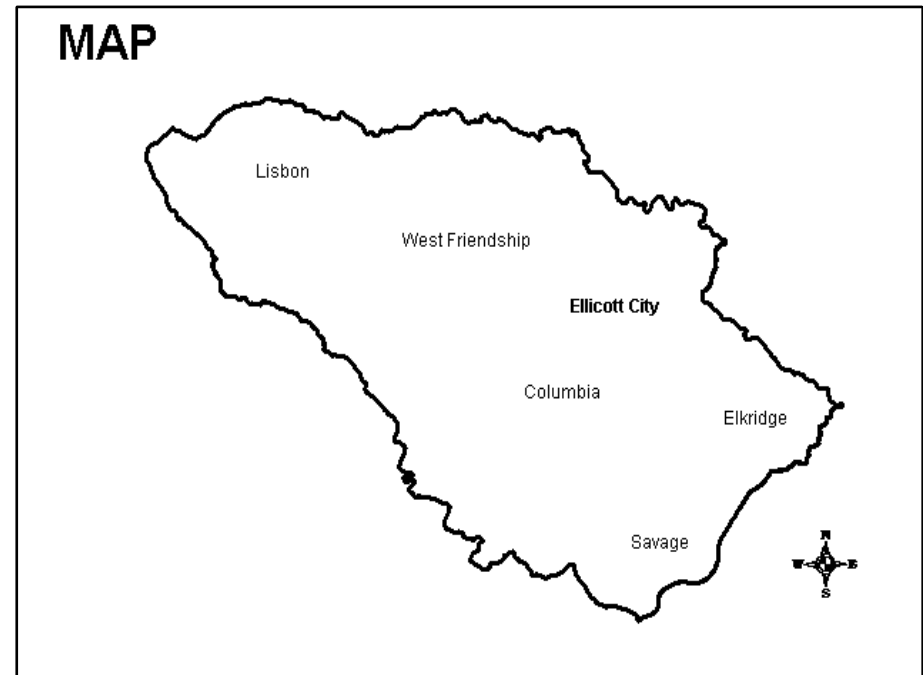
1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

**Project Schedule**

Ongoing.

**Operating Budget Impact**

Annual Bond Redemption \$ \$236,250



**Fiscal 2013 Capital Budget**

**Project: FY1989 BARRIER-FREE PROJECTS**

**SCHOOL SYSTEM PROJECTS**

**Number: E0989**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	4,550	0	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
<b>Total Expenditures</b>	<b>5,003</b>	<b>0</b>	<b>5,003</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>6,803</b>
BONDS	3,450	0	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
<b>Total Funding</b>	<b>5,003</b>	<b>0</b>	<b>5,003</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>6,803</b>

**Project Status :**

**\$4,517,608 spent and encumbered through February 2012**

Ongoing.



# Fiscal 2013 Capital Budget

## Project: E0990-FY2002 Playground Equipment

# SCHOOL SYSTEM PROJECTS

Number: E0990

### Description

Improvements and installation of playground equipment at various school sites.

### Justification

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

### Remarks

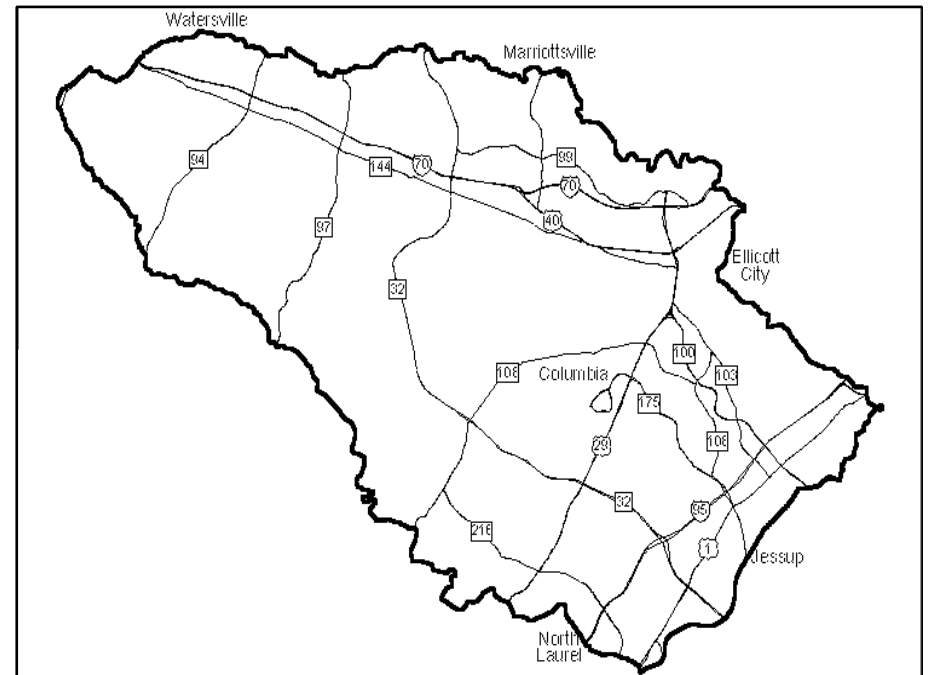
1. Worthington ES - Grade K.
2. Jeffers Hill ES - Grade 1-5.
3. Guilford ES - Grade 1-5.

### Project Schedule

April 2012: Site Specific Selection and Requisition.  
July 2012 - August 2012: Equipment Installation.

### Operating Budget Impact

Annual Bond Redemption \$ \$144,000



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2002 Playground Equipment**

**Number: E0990**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	1,980	0	1,980	200	200	200	200	200	1,000	200	200	200	200	3,780
<b>Total Expenditures</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,780</b>
BONDS	1,400	0	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
<b>Total Funding</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,780</b>

**Project Status :**

**\$1,483,917 spent and encumbered through February 2012**

Ongoing.

# Fiscal 2013 Capital Budget

## Project: E0991-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

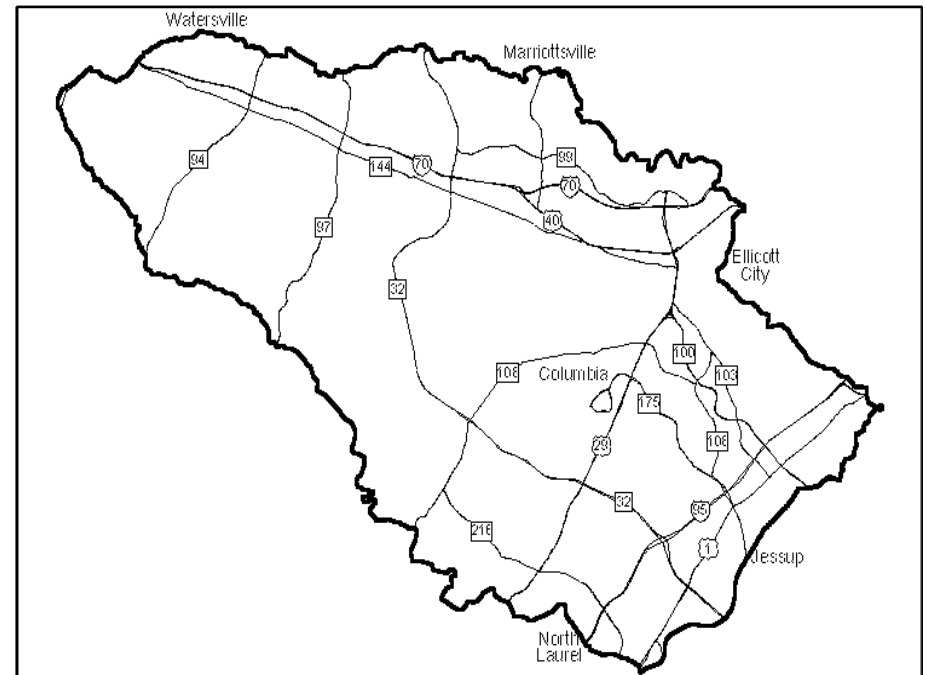
1. The complete scope of this project is defined by the BOE approved construction documents (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.
2. Phase I and II used relocatables until permanent space was constructed in Phases V and VI.
3. Phase III was completed August 2006.
4. Phase IV was completed in August 2007.
5. Phase V was completed in August 2008.
6. Phase VI was completed in August 2009.

### Project Schedule

See Remarks.

### Operating Budget Impact

Annual Bond Redemption \$ \$985,500



# Fiscal 2013 Capital Budget

Project: FY2005 FULL-DAY KINDERGARTEN

# SCHOOL SYSTEM PROJECTS

Number: E0991

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	3,738	0	3,738	0	0	0	0	0	0	0	0	0	0	3,738
CONSTRUCTION	31,523	(888)	30,635	0	0	0	0	0	0	0	0	0	0	30,635
EQUIPMENT & FURNISHINGS	495	0	495	0	0	0	0	0	0	0	0	0	0	495
<b>Total Expenditures</b>	<b>35,756</b>	<b>(888)</b>	<b>34,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,868</b>
BONDS	9,937	(127)	9,810	0	0	0	0	0	0	0	0	0	0	9,810
STATE AID for SCHOOLS	12,729	(761)	11,968	0	0	0	0	0	0	0	0	0	0	11,968
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EDUCATION EXCISE BONDS	12,090	0	12,090	0	0	0	0	0	0	0	0	0	0	12,090
<b>Total Funding</b>	<b>35,756</b>	<b>(888)</b>	<b>34,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,868</b>

**Project Status :**

**\$22,883,898 spent and encumbered through February 2012**

All Phases were completed as of August 2009.

# Fiscal 2013 Capital Budget

## Project: E0993-FY2004 RELOCATABLE CLASSROOMS PROGRAM

# SCHOOL SYSTEM PROJECTS

Number: E0993

### Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2012. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

### Justification

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

### Remarks

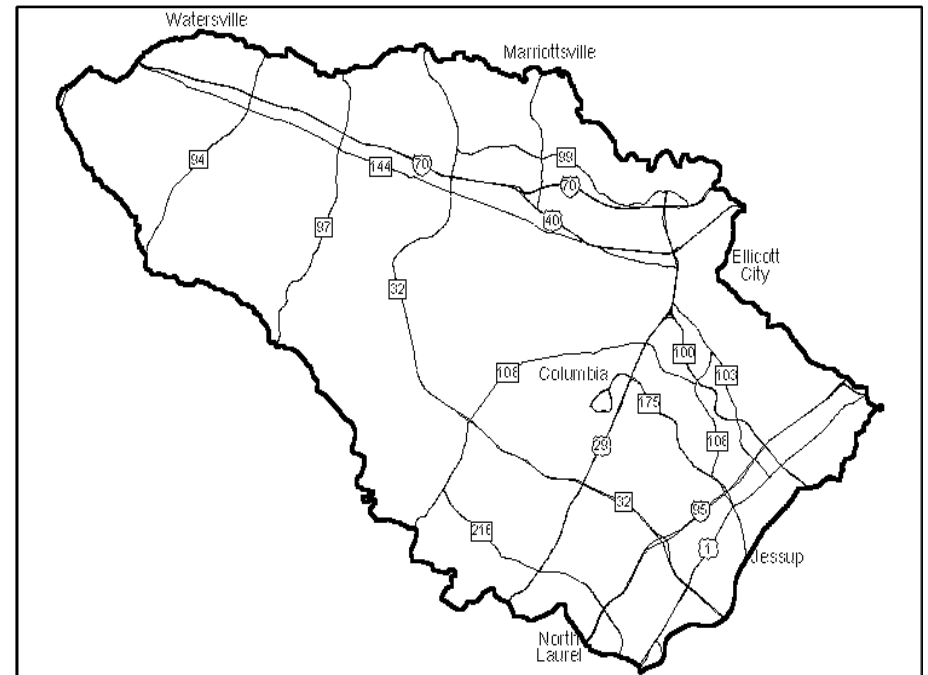
1. In September 2011, there were 209 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.
2. Twelve new units will be purchased to begin the process of upgrading the condition of existing inventory.

### Project Schedule

Summer 2012.

### Operating Budget Impact

Annual Bond Redemption \$ \$994,950



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM**

**Number: E0993**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	11,610	1,700	13,310	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	23,210
<b>Total Expenditures</b>	<b>11,610</b>	<b>1,700</b>	<b>13,310</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>23,210</b>
BONDS	9,410	1,700	11,110	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	21,010
TRANSFER TAX	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
EDUCATION EXCISE BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>11,610</b>	<b>1,700</b>	<b>13,310</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>23,210</b>

**Project Status :**

**\$10,892,748 spent and encumbered through February 2012**

Ongoing.

# Fiscal 2013 Capital Budget

## Project: E0994-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

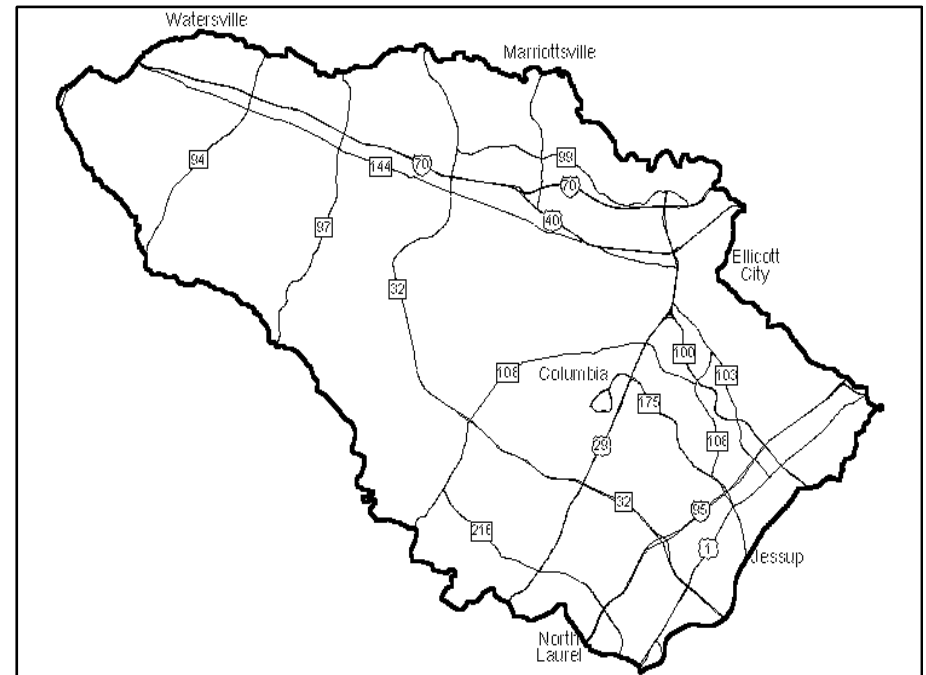
1. Burleigh Manor MS.
2. Oakland Mills HS - Phase II.
3. Elkridge ES.
4. Manor Woods ES.

### Project Schedule

Summer 2012.

### Operating Budget Impact

Annual Bond Redemption \$ \$3,025,260



**Fiscal 2013 Capital Budget**

**Project: FY2004 ROOFING PROGRAM**

**SCHOOL SYSTEM PROJECTS**

**Number: E0994**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	27,977	1,917	29,894	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,894
<b>Total Expenditures</b>	<b>27,977</b>	<b>1,917</b>	<b>29,894</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>74,894</b>
BONDS	16,728	1,000	17,728	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	62,728
STATE AID for SCHOOLS	3,498	917	4,415	0	0	0	0	0	0	0	0	0	0	4,415
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
<b>Total Funding</b>	<b>27,977</b>	<b>1,917</b>	<b>29,894</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>74,894</b>

**Project Status :**

**\$20,150,841 spent and encumbered through February 2012**

Ongoing.



# Fiscal 2013 Capital Budget

## Project: E0995-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. 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

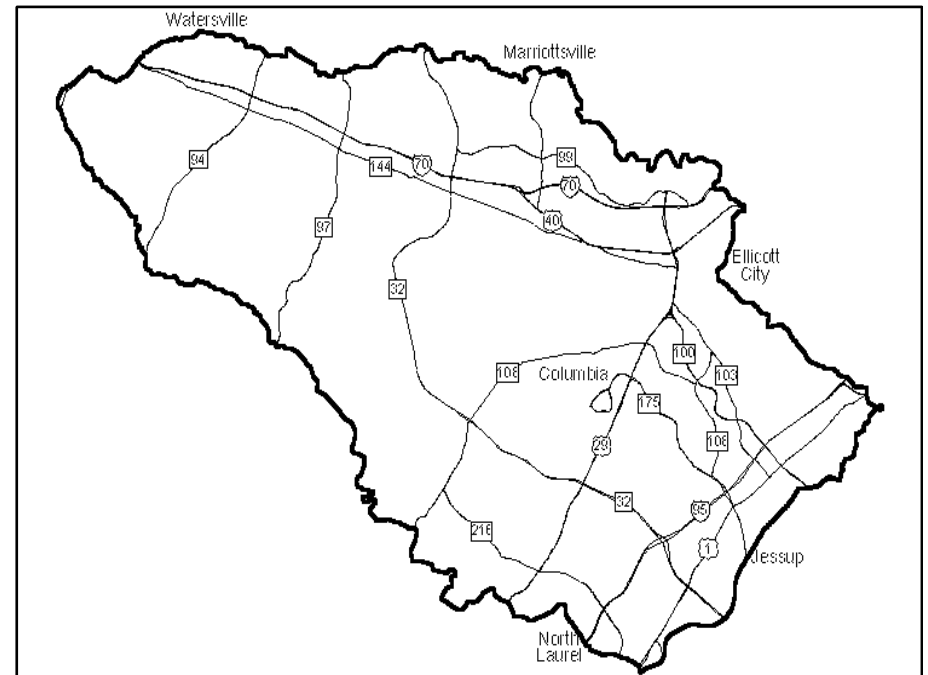
- 1. Site funds are needed for future enrollment growth.

### Project Schedule

Ongoing.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,234,125



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: SITE ACQUISITION and CONSTRUCTION RESERVE**

**Number: E0995**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
LAND ACQUISITION	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
<b>Total Expenditures</b>	<b>19,153</b>	<b>0</b>	<b>19,153</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>37,153</b>
BONDS	9,425	0	9,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	27,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
<b>Total Funding</b>	<b>19,153</b>	<b>0</b>	<b>19,153</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>37,153</b>

**Project Status :**

**\$8,226,092** spent and encumbered through February 2012

Ongoing.

# Fiscal 2013 Capital Budget

## Project: E0999-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, Stevens Forest ES and other future systemic renovations at school sites.

### 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

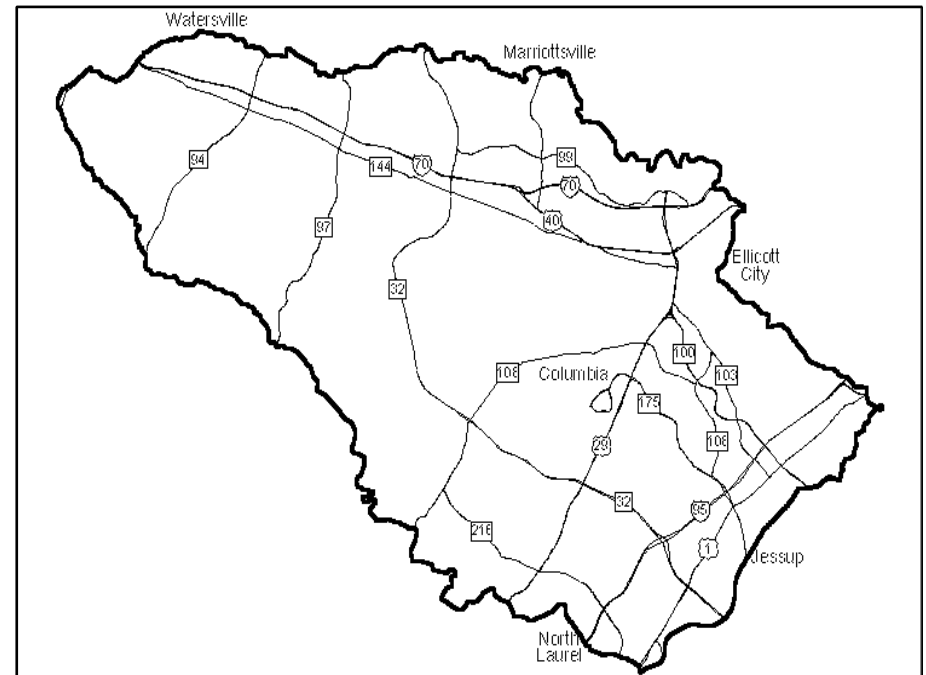
1. Thunder Hill ES - Under construction.
2. Bollman Bridge ES - Under construction.
3. Stevens Forest ES - Design in process.
4. Other Future Systemic Renovation Design.

### Project Schedule

February 2012 - Complete design.

### Operating Budget Impact

Annual Bond Redemption \$ \$288,000



**Fiscal 2013 Capital Budget**

**Project: FY2006 FACILITY MODERNIZATION**

**SCHOOL SYSTEM PROJECTS**

**Number: E0999**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
<b>Total Expenditures</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
<b>Total Funding</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**Project Status :**

**\$6,005,774 spent and encumbered through February 2012**

Design.

# Fiscal 2013 Capital Budget

## Project: E1004-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

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

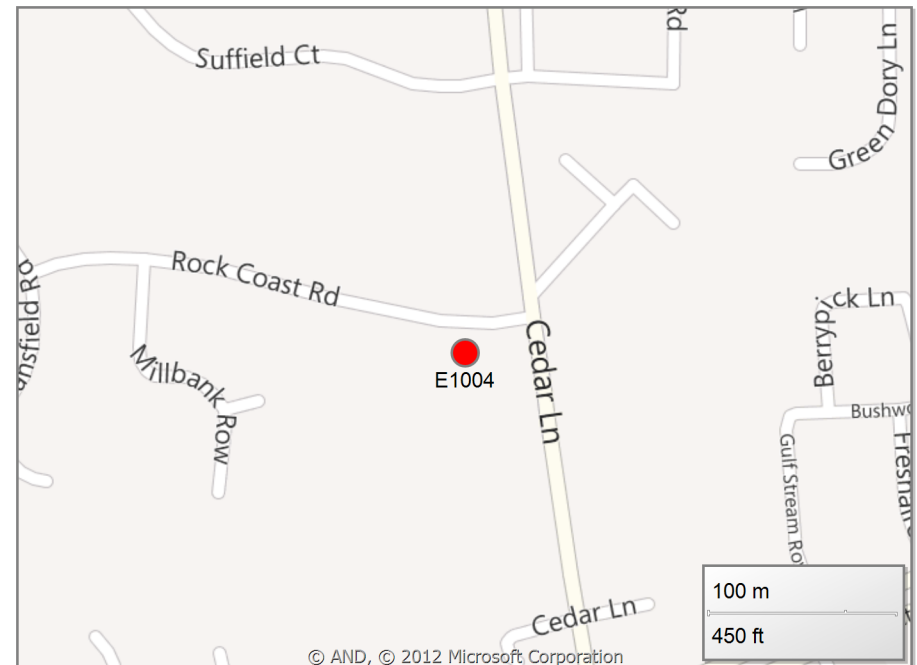
### Remarks

### Project Schedule

January 2014 - 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 2013 Capital Budget

Project: FY2006 OLD CEDAR LANE RENOVATIONS

# SCHOOL SYSTEM PROJECTS

Number: E1004

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,320	0	1,320	0	3,252	0	0	0	3,252	0	0	0	0	4,572
CONSTRUCTION	0	0	0	0	0	15,631	14,431	0	30,062	0	0	0	0	30,062
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,200	0	1,200	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>3,252</b>	<b>15,631</b>	<b>15,631</b>	<b>0</b>	<b>34,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,834</b>
BONDS	1,320	0	1,320	0	3,252	15,631	15,631	0	34,514	0	0	0	0	35,834
<b>Total Funding</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>3,252</b>	<b>15,631</b>	<b>15,631</b>	<b>0</b>	<b>34,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,834</b>

**Project Status :**

\$192,491 spent and encumbered through February 2012

In planning.

# Fiscal 2013 Capital Budget

## Project: E1005-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

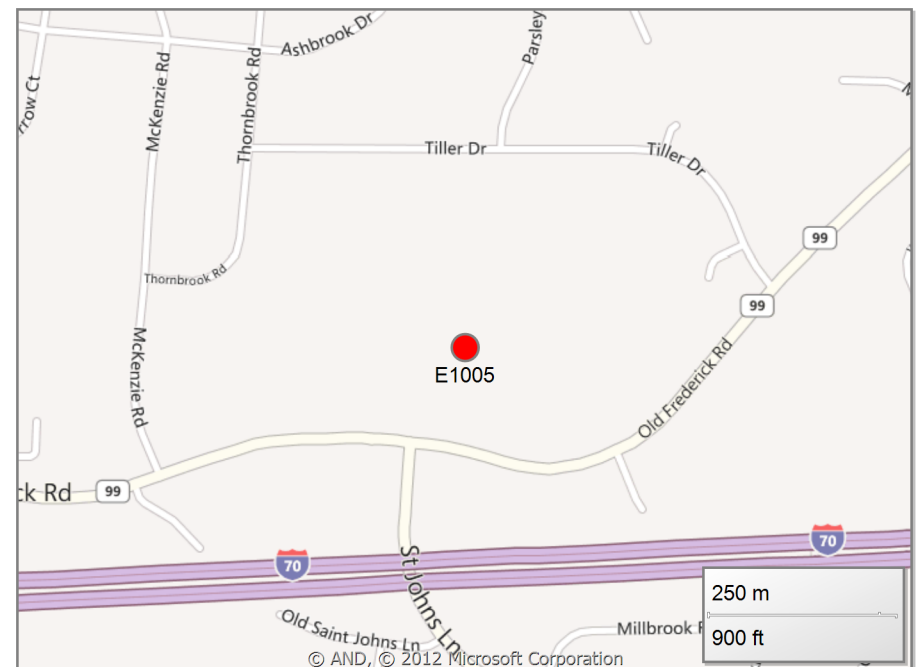
1. Project contracts awarded in the Spring of 2009 and Phase I of the project was completed in August 2010.
2. \$5 million from this project's prior appropriations has been transferred by amendment to the Phelps Luck Elementary School Renovation project (E1026).

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$1,487,475



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY2007 MT HEBRON HIGH SCHOOL RENOVATION

Number: E1005

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	4,174	0	4,174	0	0	0	0	0	0	0	0	0	0	4,174
CONSTRUCTION	44,926	(2,500)	42,426	0	0	0	0	0	0	0	0	0	0	42,426
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Expenditures</b>	<b>49,600</b>	<b>(2,500)</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>
BONDS	35,555	(2,500)	33,055	0	0	0	0	0	0	0	0	0	0	33,055
STATE AID for SCHOOLS	14,045	0	14,045	0	0	0	0	0	0	0	0	0	0	14,045
<b>Total Funding</b>	<b>49,600</b>	<b>(2,500)</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>

**Project Status :**

**\$27,924,916 spent and encumbered through February 2012**

Construction complete. Commissioning in process.



# Fiscal 2013 Capital Budget

## Project: E1007-FY 2007 RUNNING BROOK ELEM ADDITION

# SCHOOL SYSTEM PROJECTS

Number: E1007

### Description

A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification

Significant enrollment growth is projected in the Columbia and Southeastern Regions. Available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Running Brook ES exceeds 110% in 2013 and is at 200% in 2027.

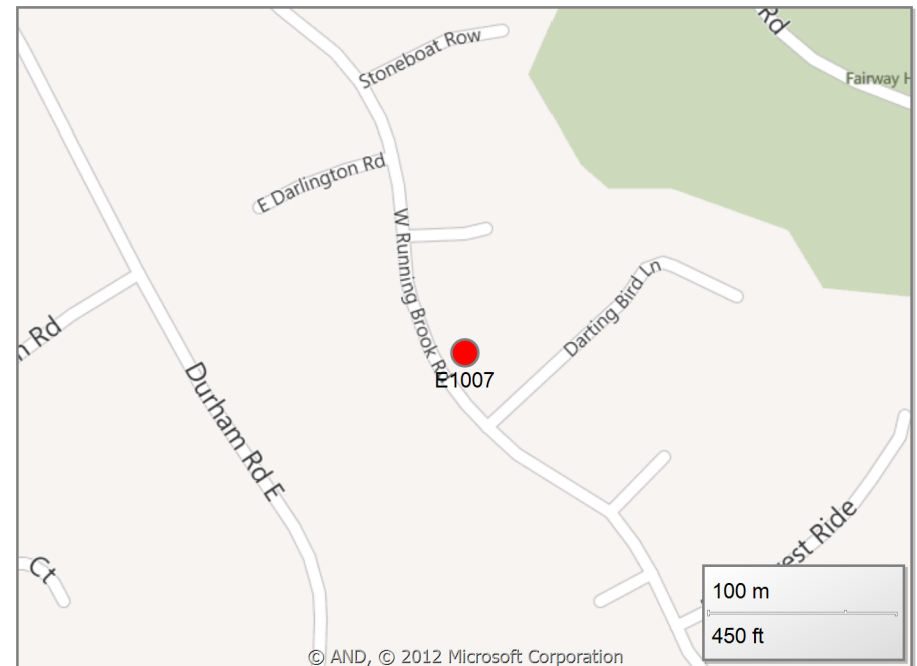
### Remarks

### Project Schedule

August 2012 - May 2013: Planning.  
July 2013 - August 2014: Construction.

### Operating Budget Impact

Annual Bond Redemption \$ \$110,070



# Fiscal 2013 Capital Budget

Project: FY 2007 RUNNING BROOK ELEM ADDITION

# SCHOOL SYSTEM PROJECTS

Number: E1007

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	0	310	310	2,209	0	0	0	0	2,209	0	0	0	0	2,519
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
<b>Total Expenditures</b>	<b>125</b>	<b>310</b>	<b>435</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694</b>
BONDS	125	62	187	2,259	0	0	0	0	2,259	0	0	0	0	2,446
STATE AID for SCHOOLS	0	248	248	0	0	0	0	0	0	0	0	0	0	248
<b>Total Funding</b>	<b>125</b>	<b>310</b>	<b>435</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694</b>

**Project Status :**

\$53,904 spent and encumbered through February 2012  
Planning.

# Fiscal 2013 Capital Budget

## Project: E1011-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

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

### Project Schedule

January 2012 - April 2014: Site Selection and Acquisition.

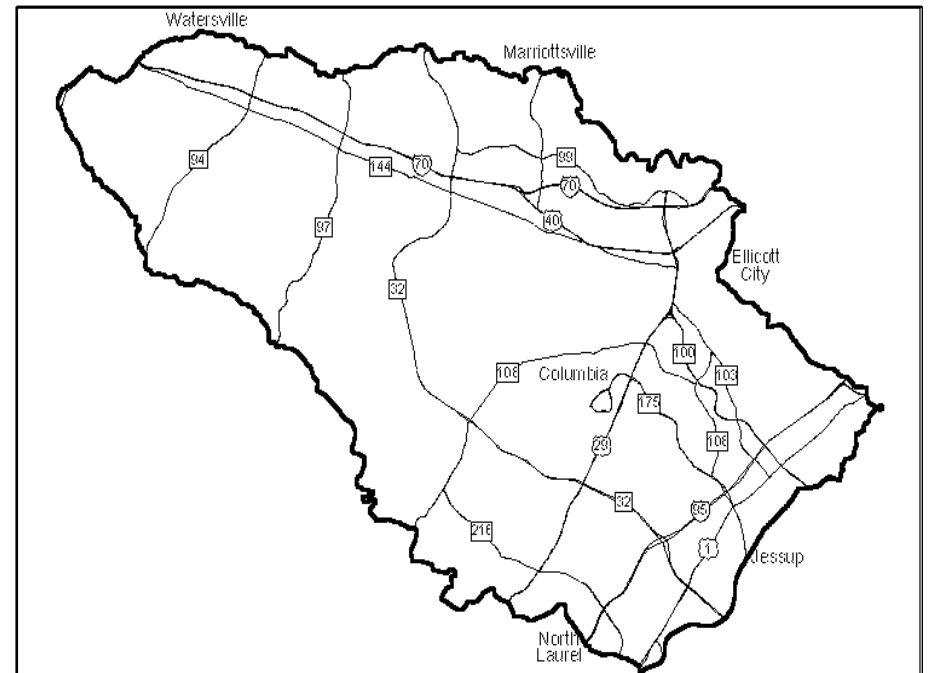
July 2014 - July 2015: Design.

July 2015 - August 2016: Construction and Equipment Installation - Phase I.

July 2016 - August 2017: Construction and Equipment Installation - Phase II.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,107,900



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY

Number: E1011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	0	0	0	0	0	14,112	9,358	0	23,470	0	0	0	0	23,470
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	50	0	50	0	0	0	0	50
<b>Total Expenditures</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>14,112</b>	<b>9,408</b>	<b>0</b>	<b>23,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,620</b>
BONDS	1,100	0	1,100	0	0	14,112	9,408	0	23,520	0	0	0	0	24,620
<b>Total Funding</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>14,112</b>	<b>9,408</b>	<b>0</b>	<b>23,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,620</b>

**Project Status :**

**\$27,728 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

## Project: E1012-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.

### Operating Budget Impact

Annual Bond Redemption \$ \$368,055

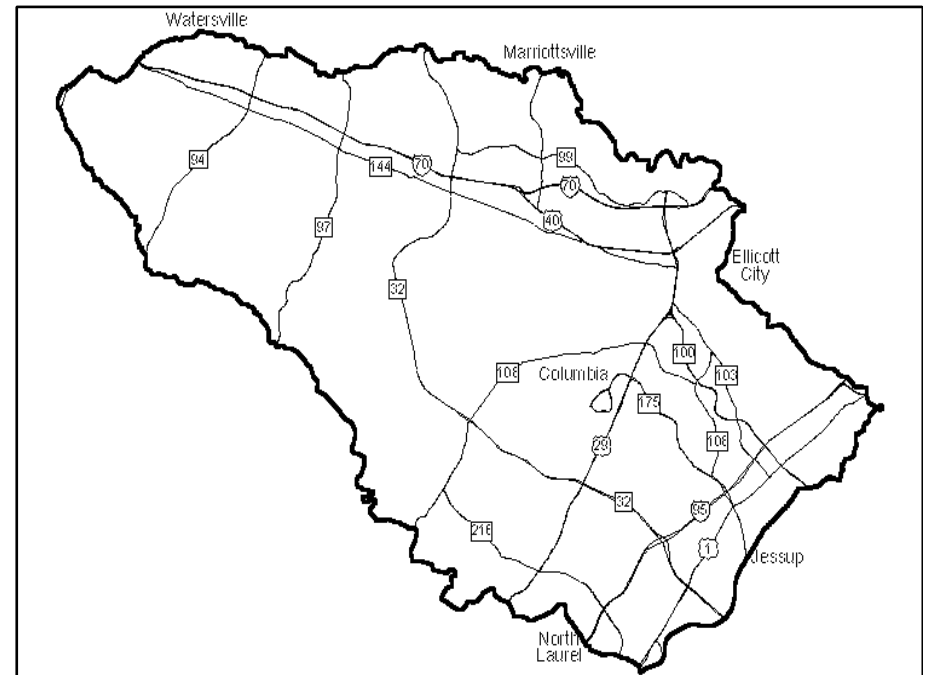
### Justification

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

### Remarks

1. There are no parking lot projects scheduled for the 2012-2013 year.

### Project Schedule



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2008 SCHOOL PARKING LOT EXPANSION**

**Number: E1012**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	240	0	240	60	60	60	60	60	300	60	60	60	60	780
CONSTRUCTION	3,960	0	3,960	540	540	540	540	540	2,700	540	540	540	540	8,820
<b>Total Expenditures</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>9,600</b>
BONDS	2,779	0	2,779	600	600	600	600	600	3,000	600	600	600	600	8,179
STATE AID for SCHOOLS	1,421	0	1,421	0	0	0	0	0	0	0	0	0	0	1,421
<b>Total Funding</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>9,600</b>

**Project Status :**

**\$2,301,311 spent and encumbered through February 2012**

Ongoing.

# Fiscal 2013 Capital Budget

## Project: E1013-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

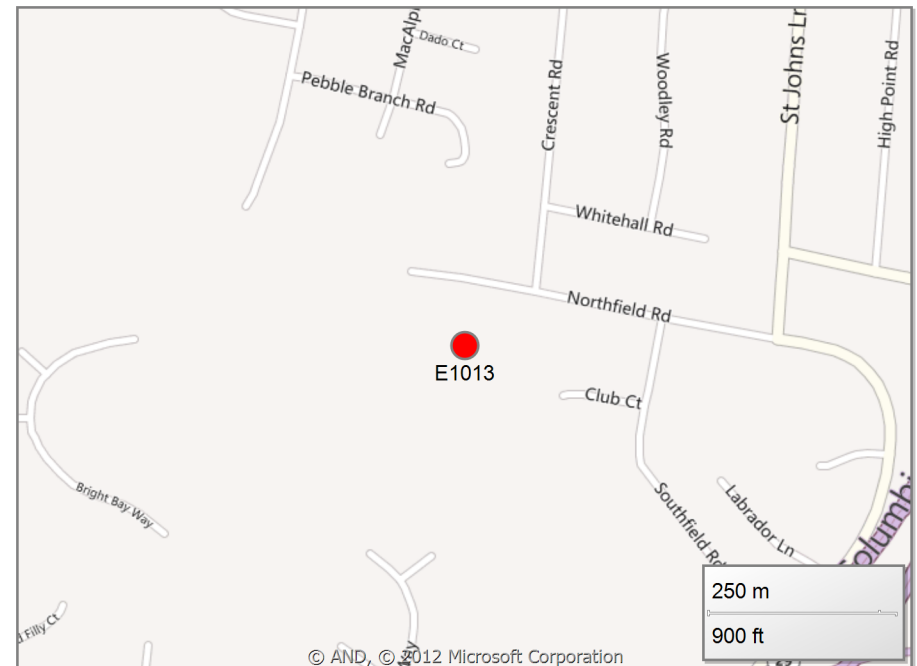
1. \$618,000 was appropriated in FY2008 in Systemic Renovations for the partial design of this project.
2. This was executed as a year long project versus a nine-week summer renovation and the design goal is to achieve LEED (Leadership in Energy & Environmental Design) Silver certification. This will 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.  
March 2012 - Commissioning complete.

### Operating Budget Impact

Annual Bond Redemption \$ \$539,550



# Fiscal 2013 Capital Budget

Project: FY2009 NORTHFIELD ELEM RENOVATION

# SCHOOL SYSTEM PROJECTS

Number: E1013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,336	0	1,336	0	0	0	0	0	0	0	0	0	0	1,336
CONSTRUCTION	17,999	0	17,999	0	0	0	0	0	0	0	0	0	0	17,999
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Expenditures</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,585</b>
BONDS	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
<b>Total Funding</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,585</b>

**Project Status :**

**\$11,568,463 spent and encumbered through February 2012**

Construction complete.



## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

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

**Number: E1014**

### Description

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

### 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.

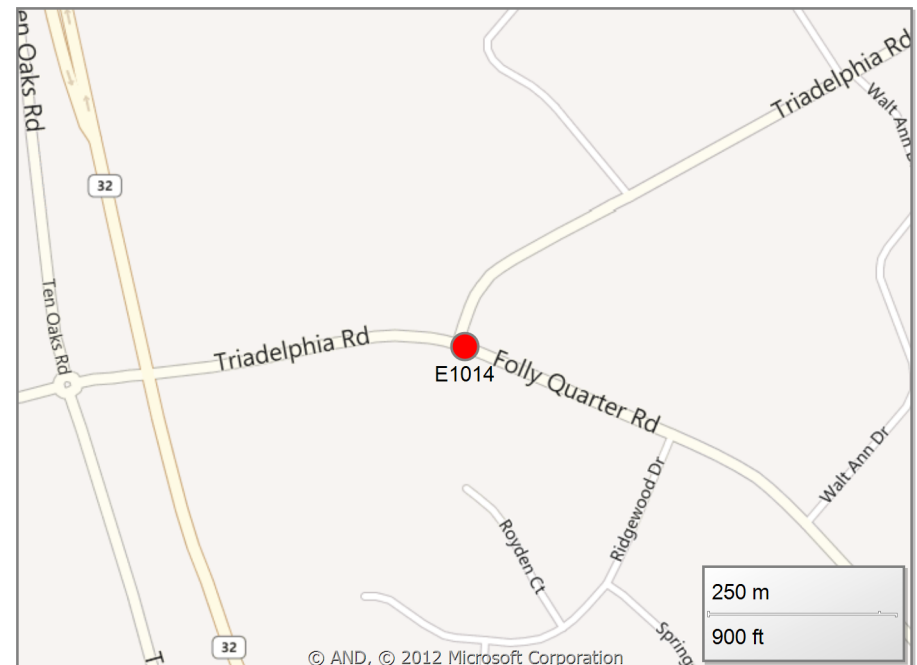
### Remarks

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$180,000



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

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

**Number: E1014**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
<b>Total Funding</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Project Status :**

**\$890,243 spent and encumbered through February 2012**

Under construction.

# Fiscal 2013 Capital Budget

## Project: E1015-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

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

### Project Schedule

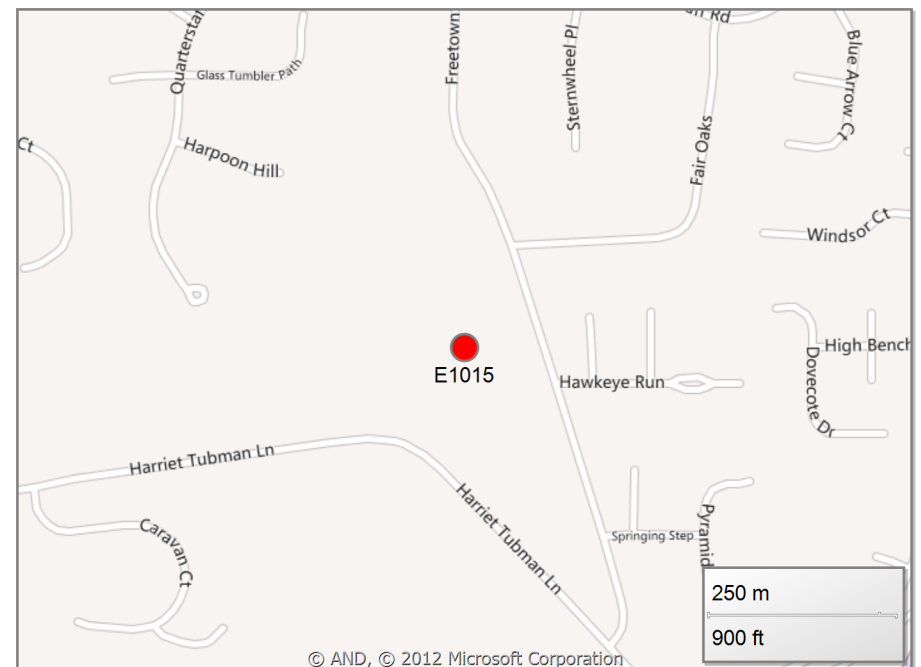
July 2010 - March 2012: Planning.

May 2012 - August 2015: Construction.

Work will be Completed in 5 Phases over 3 Years.

### Operating Budget Impact

Annual Bond Redemption \$ \$2,353,230



# Fiscal 2013 Capital Budget

Project: FY2011 ATHOLTON HIGH RENOVATION

# SCHOOL SYSTEM PROJECTS

Number: E1015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	15,221	10,000	25,221	20,000	8,986	0	0	0	28,986	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	0	0	0	0	500	0	0	0	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>21,583</b>	<b>10,000</b>	<b>31,583</b>	<b>20,000</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,069</b>
BONDS	21,583	1,225	22,808	20,000	9,486	0	0	0	29,486	0	0	0	0	52,294
STATE AID for SCHOOLS	0	8,775	8,775	0	0	0	0	0	0	0	0	0	0	8,775
<b>Total Funding</b>	<b>21,583</b>	<b>10,000</b>	<b>31,583</b>	<b>20,000</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,069</b>

**Project Status :**

\$3,618,138 spent and encumbered through February 2012  
 Planning.

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: E1016-FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION

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.

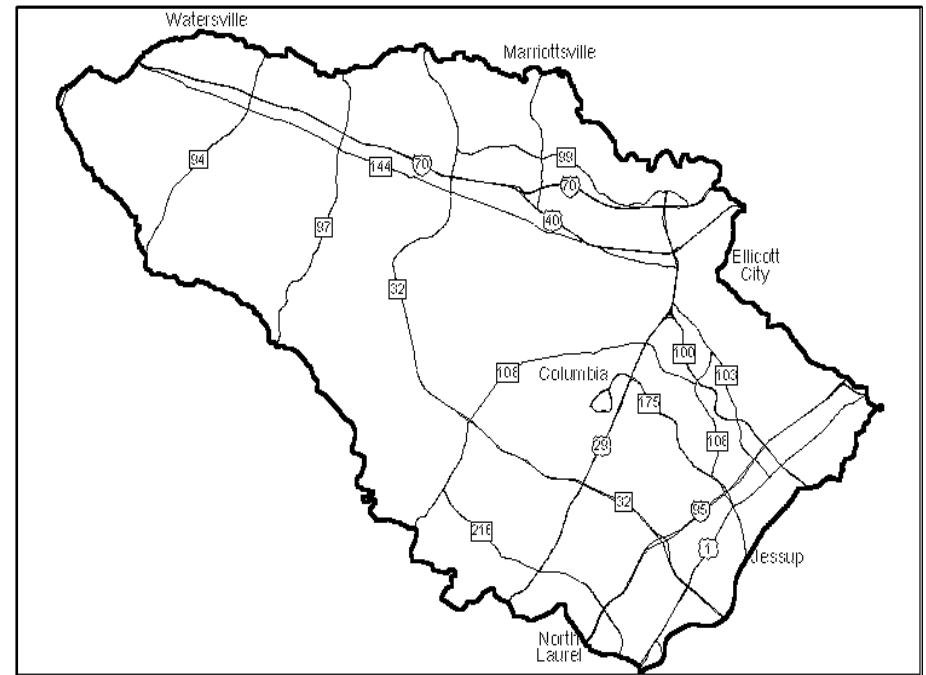
## Remarks

## Project Schedule

Completed.

## Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

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

**Number: E1016**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Funding</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status :**

**\$744,322 spent and encumbered through February 2012**

Project completed.

# Fiscal 2013 Capital Budget

Project: E1018-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

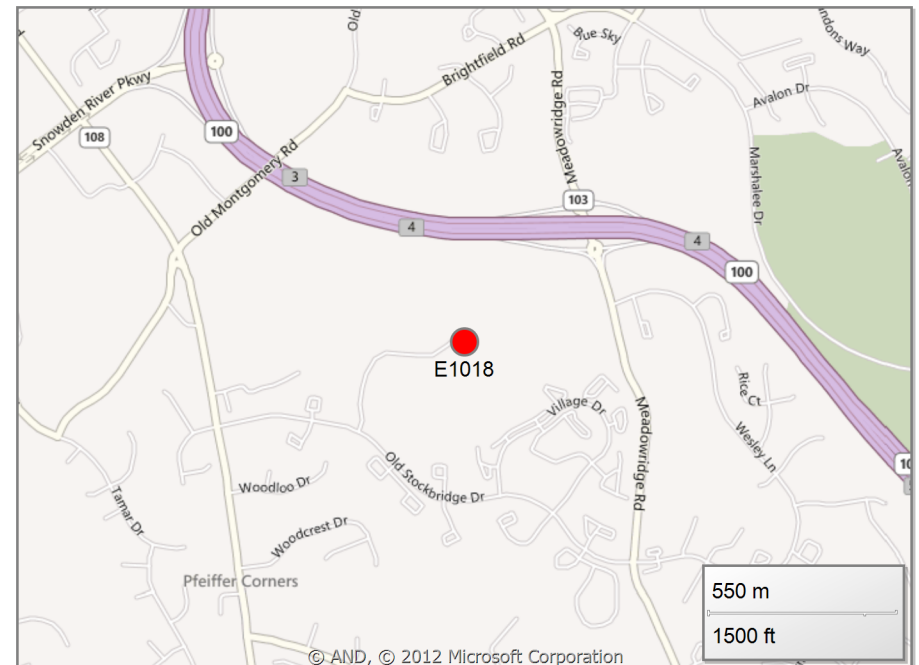
## Remarks

## Project Schedule

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

## Operating Budget Impact

Annual Bond Redemption \$ \$202,365



**Fiscal 2013 Capital Budget**

**Project: FY2010 BELLOWS SPRING ELEM ADDITON**

**SCHOOL SYSTEM PROJECTS**

**Number: E1018**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
EQUIPMENT & FURNISHINGS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Expenditures</b>	<b>5,660</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660</b>
BONDS	4,497	0	4,497	0	0	0	0	0	0	0	0	0	0	4,497
STATE AID for SCHOOLS	1,163	0	1,163	0	0	0	0	0	0	0	0	0	0	1,163
<b>Total Funding</b>	<b>5,660</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660</b>

**Project Status :**

**\$3,638,927 spent and encumbered through February 2012**

Construction complete. Commissioning in process.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: E1019-FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO

Number: E1019

## Description

A project to build dance studios/performing arts space in Centennial and Hammond High Schools. Additional space will provide the needed space to offer these in-demand programs. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification

The newer high schools have this dedicated space. The dance programs must compete with other programs for the needed space.

## Remarks

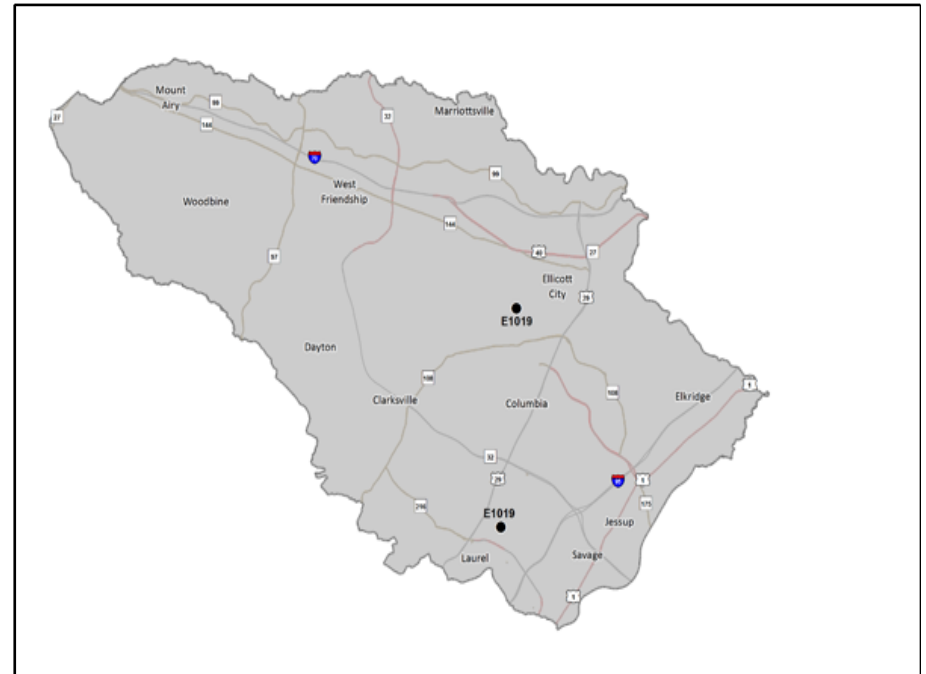
1. Total State funding included the cost of parking lot improvements at Centennial HS. The additional State funds are listed in project E1012 School Parking Lot Expansion.

## Project Schedule

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

## Operating Budget Impact

Annual Bond Redemption \$ \$57,690



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO**

**Number: E1019**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>1,647</b>	<b>0</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647</b>
BONDS	1,282	0	1,282	0	0	0	0	0	0	0	0	0	0	1,282
STATE AID for SCHOOLS	365	0	365	0	0	0	0	0	0	0	0	0	0	365
<b>Total Funding</b>	<b>1,647</b>	<b>0</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647</b>

**Project Status :**

**\$1,236,895 spent and encumbered through February 2012**

Construction complete. Commissioning in process.

# Fiscal 2013 Capital Budget

Project: E1020-FY2011 NEW ELEMENTARY SCHOOL #41

# 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 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 702 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 site on Ducketts Lane was acquired.

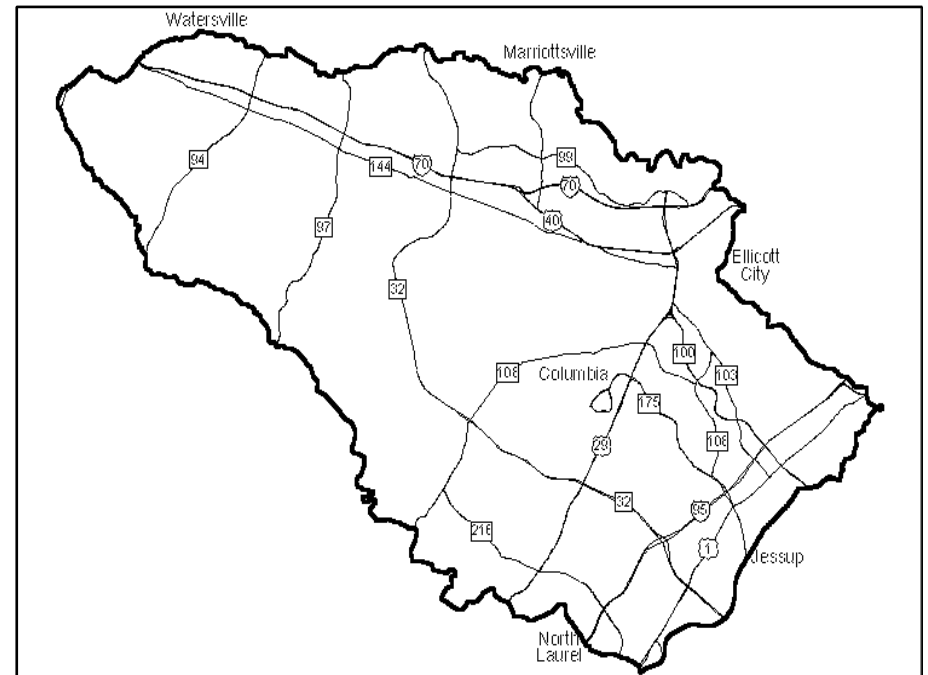
## Remarks

## Project Schedule

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

## Operating Budget Impact

Annual Bond Redemption \$ \$957,240



# Fiscal 2013 Capital Budget

Project: FY2011 NEW ELEMENTARY SCHOOL #41

# SCHOOL SYSTEM PROJECTS

Number: E1020

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	11,023	16,228	27,251	0	0	0	0	0	0	0	0	0	0	27,251
EQUIPMENT & FURNISHINGS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>13,719</b>	<b>17,228</b>	<b>30,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,947</b>
BONDS	13,719	7,553	21,272	0	0	0	0	0	0	0	0	0	0	21,272
STATE AID for SCHOOLS	0	9,675	9,675	0	0	0	0	0	0	0	0	0	0	9,675
<b>Total Funding</b>	<b>13,719</b>	<b>17,228</b>	<b>30,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,947</b>

**Project Status :**

\$1,006,268 spent and encumbered through February 2012  
 Planning.

# Fiscal 2013 Capital Budget

## Project: E1021-FY2011 TECHNOLOGY

# SCHOOL SYSTEM PROJECTS

Number: E1021

### Description

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

### Justification

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

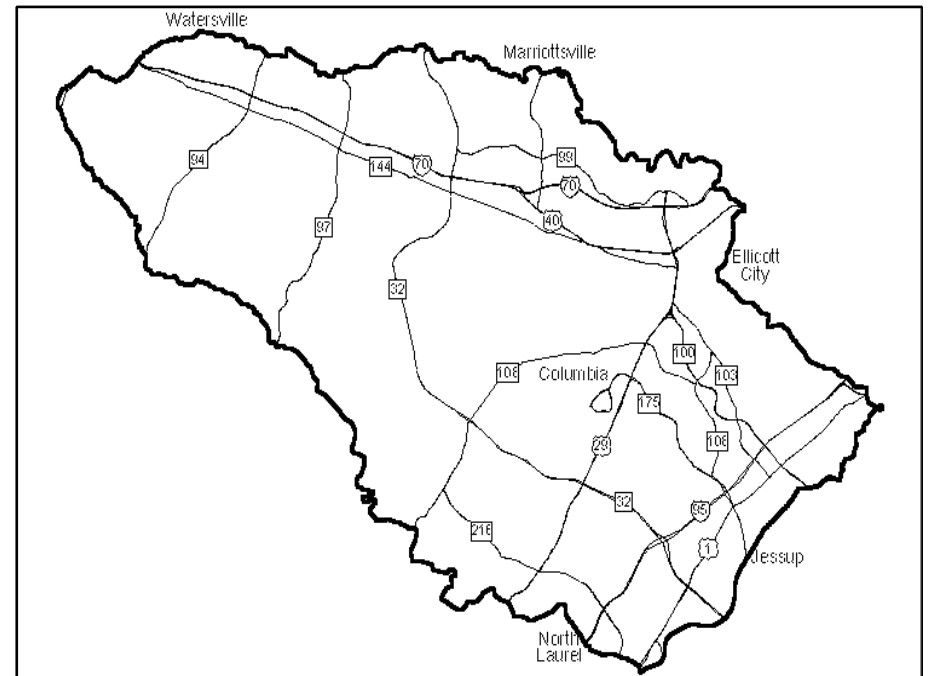
### Remarks

### Project Schedule

Ongoing.

### Operating Budget Impact

Annual Bond Redemption \$ \$3,396,870



**Fiscal 2013 Capital Budget**  
**Project: FY2011 TECHNOLOGY**

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

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	14,486	5,000	19,486	5,000	7,000	9,000	9,500	7,000	37,500	8,000	6,000	9,500	9,500	89,986
<b>Total Expenditures</b>	<b>14,486</b>	<b>5,000</b>	<b>19,486</b>	<b>5,000</b>	<b>7,000</b>	<b>9,000</b>	<b>9,500</b>	<b>7,000</b>	<b>37,500</b>	<b>8,000</b>	<b>6,000</b>	<b>9,500</b>	<b>9,500</b>	<b>89,986</b>
BONDS	4,986	0	4,986	5,000	7,000	9,000	9,500	7,000	37,500	8,000	6,000	9,500	9,500	75,486
TRANSFER TAX	9,500	5,000	14,500	0	0	0	0	0	0	0	0	0	0	14,500
<b>Total Funding</b>	<b>14,486</b>	<b>5,000</b>	<b>19,486</b>	<b>5,000</b>	<b>7,000</b>	<b>9,000</b>	<b>9,500</b>	<b>7,000</b>	<b>37,500</b>	<b>8,000</b>	<b>6,000</b>	<b>9,500</b>	<b>9,500</b>	<b>89,986</b>

**Project Status :**

\$13,191,409 spent and encumbered through February 2012

Ongoing.

# Fiscal 2013 Capital Budget

## Project: E1022-FY2013 GORMAN CROSSING ELEM SCHOOL

# SCHOOL SYSTEM PROJECTS

Number: E1022

### Description

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

### Justification

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

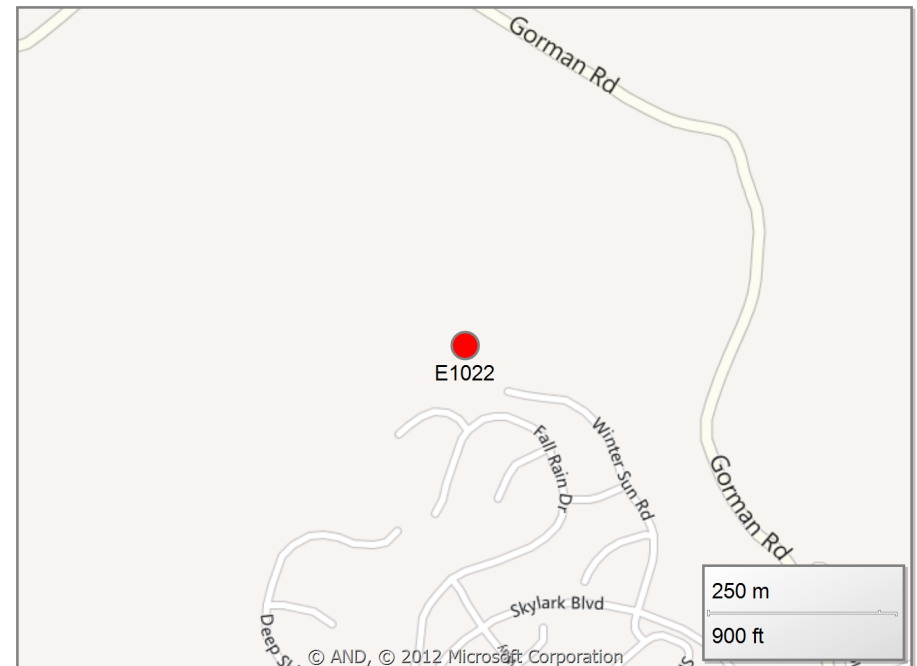
### Remarks

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$187,290



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	0	5,046	5,046	725	0	0	0	0	725	0	0	0	0	5,771
EQUIPMENT & FURNISHINGS	0	300	300	0	0	0	0	0	0	0	0	0	0	300
<b>Total Expenditures</b>	<b>810</b>	<b>5,346</b>	<b>6,156</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,881</b>
BONDS	810	2,627	3,437	725	0	0	0	0	725	0	0	0	0	4,162
STATE AID for SCHOOLS	0	2,719	2,719	0	0	0	0	0	0	0	0	0	0	2,719
<b>Total Funding</b>	<b>810</b>	<b>5,346</b>	<b>6,156</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,881</b>

**Project Status :**

**\$153,727 spent and encumbered through February 2012**  
 Planning.



# Fiscal 2013 Capital Budget

Project: E1023-FY2013 NEW MIDDLE SCHOOL #20

# SCHOOL SYSTEM PROJECTS

Number: E1023

## Description

A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014. 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 has been secured within the proposed Oxford Square development. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions.

## Remarks

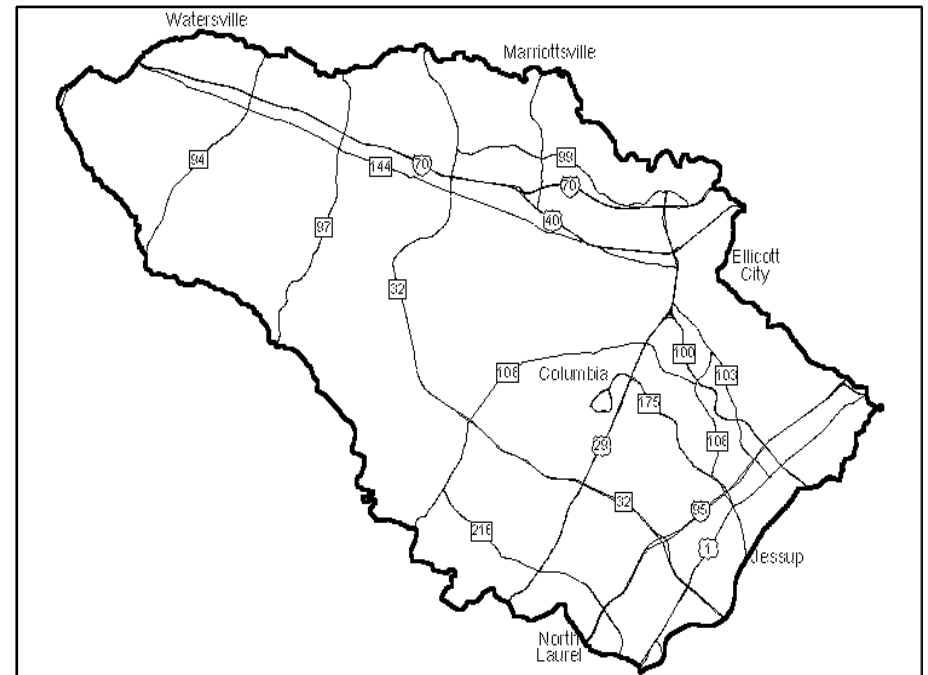
1. The Northeastern Region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern Region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkridge ES, Guilford ES, New Northeastern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

## Project Schedule

January 2012 - March 2013: Planning.  
April 2013 - August 2014: Construction and Equipment Installation.

## Operating Budget Impact

Annual Bond Redemption \$ \$1,324,800



# Fiscal 2013 Capital Budget

Project: FY2013 NEW MIDDLE SCHOOL #20

# SCHOOL SYSTEM PROJECTS

Number: E1023

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	0	10,000	10,000	19,644	0	0	0	0	19,644	0	0	0	0	29,644
EQUIPMENT & FURNISHINGS	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,644</b>
BONDS	0	8,796	8,796	20,644	0	0	0	0	20,644	0	0	0	0	29,440
STATE AID for SCHOOLS	0	1,204	1,204	0	0	0	0	0	0	0	0	0	0	1,204
<b>Total Funding</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,644</b>

**Project Status :**

\$0 spent and encumbered through February 2012  
Planning.

# Fiscal 2013 Capital Budget

## Project: E1024-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

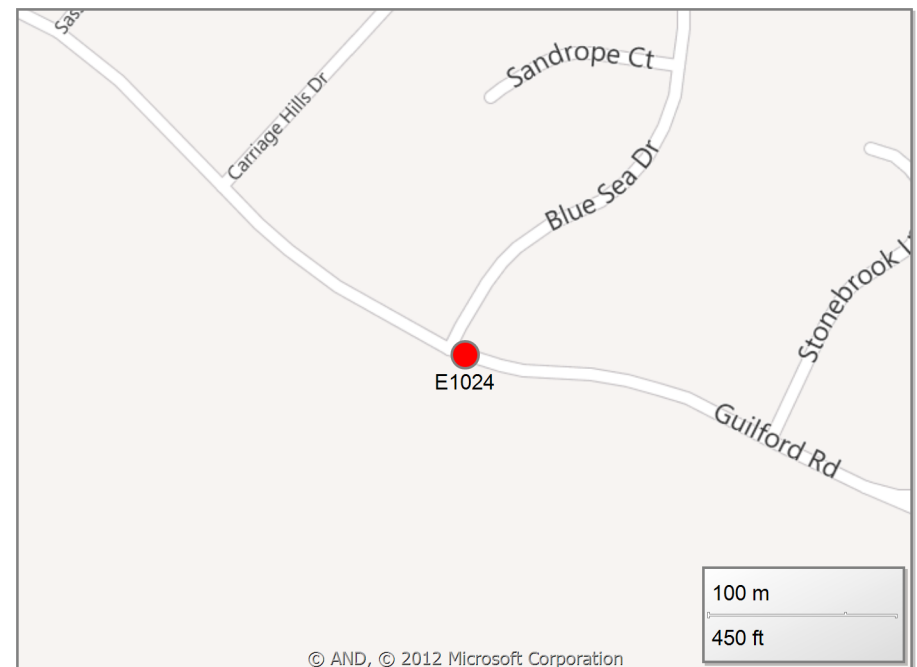
1. The original building was completed in 1976. It requires updating to align with current educational standards.

### Project Schedule

July 2015 - March 2016: Planning.  
July 2016 - August 2018: Construction.  
Work will be Completed in Phases.

### Operating Budget Impact

Annual Bond Redemption \$ \$2,705,670



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2016 HAMMOND HIGH SCHOOL RENOVATION**

**Number: E1024**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	5,972	0	0	5,972	0	0	0	0	5,972
CONSTRUCTION	0	0	0	0	0	0	32,492	21,162	53,654	0	0	0	0	53,654
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	500	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,972</b>	<b>32,492</b>	<b>21,662</b>	<b>60,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,126</b>
BONDS	0	0	0	0	0	5,972	32,492	21,662	60,126	0	0	0	0	60,126
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,972</b>	<b>32,492</b>	<b>21,662</b>	<b>60,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,126</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**  
 Planning.

**Description**

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

**Justification**

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

**Remarks**

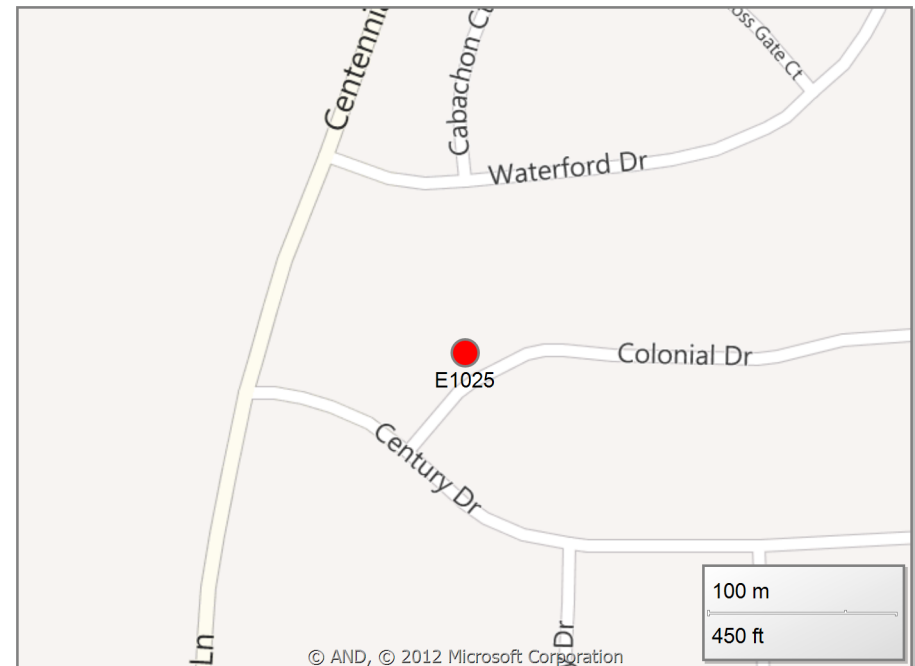
1. The original building was completed in 1977. It requires updating to align with current educational standards.

**Project Schedule**

July 2022 - March 2023: Planning.  
July 2023 - August 2026: Construction.  
Work will be Completed in Phases.

**Operating Budget Impact**

Annual Bond Redemption \$ \$270,855



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2019 CENTENNIAL HIGH SCHOOL RENOVATION**

**Number: E1025**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	6,019	6,019
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0	6,019	6,019

**Project Status :**

**\$0 spent and encumbered through February 2012**

Planning.

# Fiscal 2013 Capital Budget

## Project: E1026-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

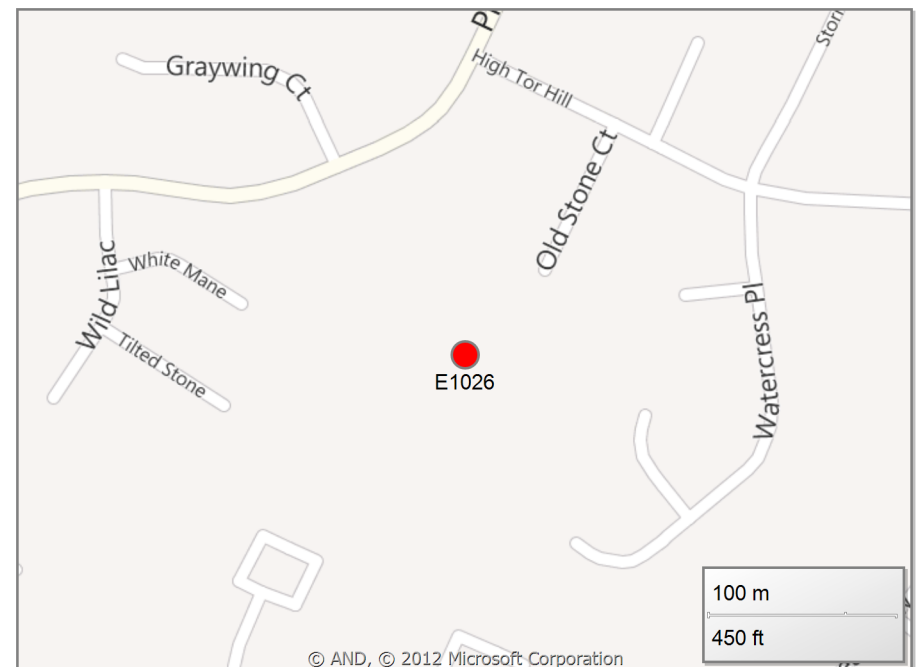
1. The original building was constructed in 1972. It requires updating to align with current educational standards.
2. \$5 million has been transferred by amendment into this project from the prior appropriations of the Mt Hebron High School Renovation project (E1005).

### Project Schedule

June 2010 - August 2011: Planning.  
November 2011 - Bid Project.  
January 2012 - August 2013 : Construction.  
Work will be Completed in Phases.

### Operating Budget Impact

Annual Bond Redemption \$ \$638,730



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2012 PHELPS LUCK ELEM RENOVATION**

**Number: E1026**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	10,514	9,144	19,658	0	0	0	0	0	0	0	0	0	0	19,658
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Expenditures</b>	<b>10,514</b>	<b>9,194</b>	<b>19,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,708</b>
BONDS	10,514	3,680	14,194	0	0	0	0	0	0	0	0	0	0	14,194
STATE AID for SCHOOLS	0	5,514	5,514	0	0	0	0	0	0	0	0	0	0	5,514
<b>Total Funding</b>	<b>10,514</b>	<b>9,194</b>	<b>19,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,708</b>

**Project Status :**

**\$863,966** spent and encumbered through February 2012  
Planning.



# Fiscal 2013 Capital Budget

## Project: E1027-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

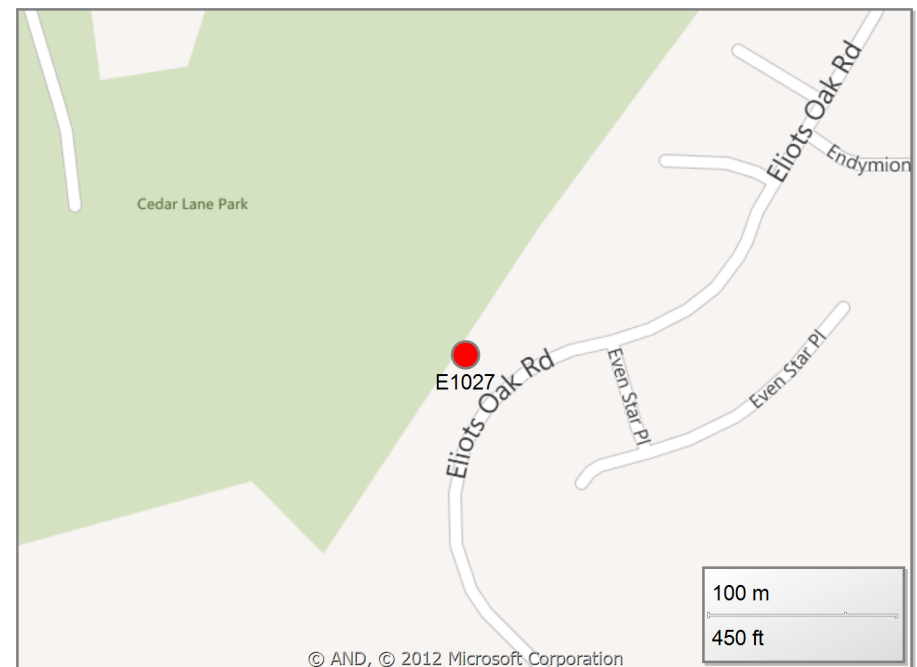
1. The original building was constructed in 1970. It requires updating to align with current educational standards.

### Project Schedule

June 2011 - March 2012: Planning.  
January 2013 - August 2014 : Construction.  
Work will be Completed in Phases.

### Operating Budget Impact

Annual Bond Redemption \$ \$738,900



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	0	5,216	5,216	9,852	1,302	0	0	0	11,154	0	0	0	0	16,370
EQUIPMENT & FURNISHINGS	0	0	0	0	50	0	0	0	50	0	0	0	0	50
<b>Total Expenditures</b>	<b>0</b>	<b>5,216</b>	<b>5,216</b>	<b>9,852</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,420</b>
BONDS	0	5,216	5,216	9,852	1,352	0	0	0	11,204	0	0	0	0	16,420
<b>Total Funding</b>	<b>0</b>	<b>5,216</b>	<b>5,216</b>	<b>9,852</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,420</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Planning.

# Fiscal 2013 Capital Budget

Project: E1028-FY2018 NEW ELEMENTARY SCHOOL #42

# SCHOOL SYSTEM PROJECTS

Number: E1028

## Description

A project to construct a new elementary school to relieve the Southeastern region. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications 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 Southeastern region is expected to exceed capacity by 1,132 students in 2019. Capacity utilization in the SE region is exceeding 100% through and beyond the long range planning period without this facility.

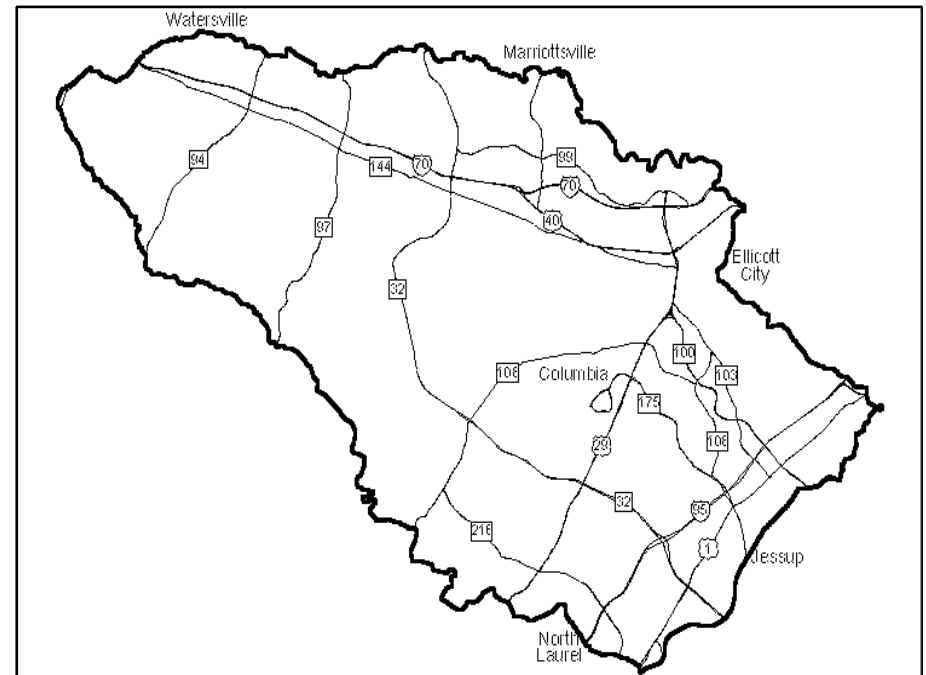
## Remarks

## Project Schedule

September 2011 - December 2016: Site Selection.  
July 2017 - May 2018: Planning.  
May 2018 - August 2019: Construction.

## Operating Budget Impact

Annual Bond Redemption \$ \$1,199,925



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2018 NEW ELEMENTARY SCHOOL #42**

**Number: E1028**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,696	2,696	0	0	0	0	2,696
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>2,696</b>	<b>23,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,665</b>
BONDS	0	0	0	0	0	0	0	2,696	2,696	23,969	0	0	0	26,665
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>2,696</b>	<b>23,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,665</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Planning.

**Description**

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

**Justification**

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

**Remarks**

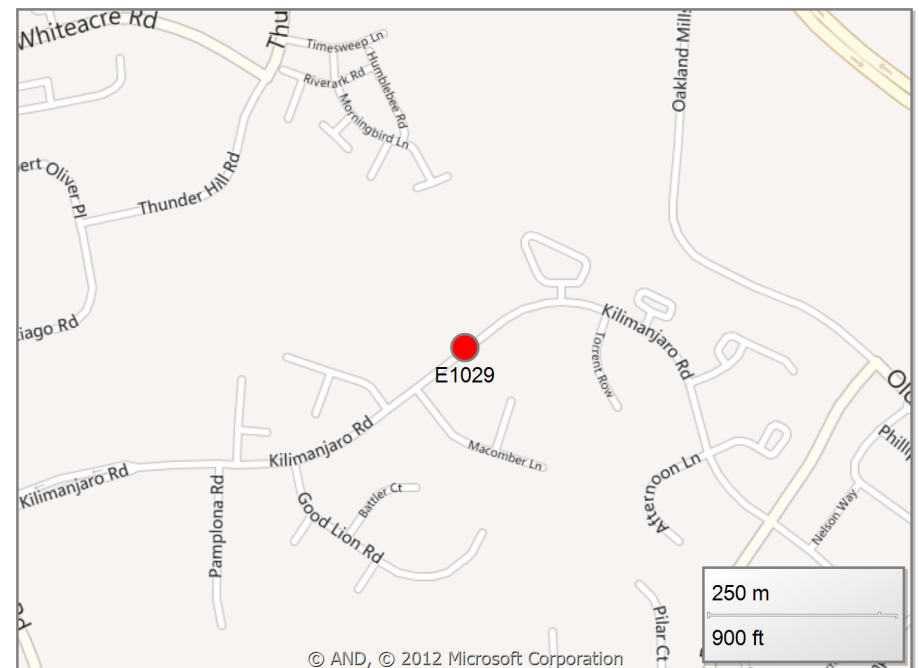
1. The original building was completed in 1973. It requires updating to align with current educational standards.

**Project Schedule**

July 2018 - March 2019: Planning.  
July 2019 - August 2022: Construction.  
Work will be Completed in Phases.

**Operating Budget Impact**

Annual Bond Redemption \$ \$2,726,505



**Fiscal 2013 Capital Budget**

**SCHOOL SYSTEM PROJECTS**

**Project: FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION**

**Number: E1029**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	0	60,589
Total Funding	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	0	60,589

**Project Status :**

**\$0 spent and encumbered through February 2012**

Planning.



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b>	B	0	0	0						
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5						
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1,655</b>	<b>10,685</b>	<b>510</b>	<b>0</b>	<b>12,855</b>
<b>F5941 FY1999 FIRE - RESCUE VEHICLES</b>	O	8,035	0	8,035						
A project to accommodate replacement schedule of existing vehicles and the addition of new units.	T	13,995	0	13,995						
	<b>Total</b>	<b>22,030</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,030</b>
<b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b>	B	2,138	220	2,358						
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	P	810	0	810						
	T	490	0	490						
	<b>Total</b>	<b>3,438</b>	<b>220</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658</b>
<b>F5962 FY2010 GLENWOOD FIRESTATION</b>	B	2,305	0	2,305						
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795						
	<b>Total</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b>	T	345	250	595						
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	<b>Total</b>	<b>345</b>	<b>250</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>
<b>F5964 FY2012 FIRESTATION ONE RELOCATION</b>	B	1,200	1,485	2,685						
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500						
	<b>Total</b>	<b>1,700</b>	<b>1,485</b>	<b>3,185</b>	<b>8,885</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,320</b>
<b>F5965 FY2006 NEW FIRESTATION 3</b>	B	7,652	0	7,652						
A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	O	88	0	88						
	T	3,800	0	3,800						



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>F5965 FY2006 NEW FIRESTATION 3</b> A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	Total	11,540	0	11,540	0	0	0	0	0	11,540
<b>F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION</b> 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.	B	857	0	857						
	Total	857	0	857	0	0	0	0	0	857
<b>F5968 FY2005 POND ACCESS PROGRAM</b> A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	P	235	0	235						
	Total	235	0	235	0	0	0	0	0	235
<b>F5969 FY2006 STORAGE BUILDING</b> 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.	B	810	0	810						
	Total	810	0	810	0	0	0	0	0	810
<b>F5970 FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT</b> A project for the enlargement to the existing Fire Station 11 (Scaggsville Public Safety Complex).	B	195	0	195						
	O	1,145	0	1,145						
	Total	1,340	0	1,340	0	0	0	0	0	1,340
<b>F5971 FY2007 NEW SAVAGE FIRE STATION</b> A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company.	B	10,900	0	10,900						
	O	1,000	0	1,000						
	T	175	0	175						
	Total	12,075	0	12,075	0	0	0	0	0	12,075
<b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b> A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	2,800	1,250	4,050						
	Total	2,800	1,250	4,050	1,250	1,250	1,250	1,250	0	9,050
<b>F5973 FY2010 LOGISTICS FACILITY</b> 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.	B	5,715	0	5,715						
	Total	5,715	0	5,715	0	0	0	0	0	5,715
<b>F5975 FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	600	0	600						
	O	2,005	0	2,005						

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>F5975 FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	Total	2,605	0	2,605	0	10,735	0	0	0	13,340
<b>F5976 FY2011 FIRESTATION ALERTING SYSTEM</b> This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.	T	600	250	850						
	Total	600	250	850	0	0	0	0	0	850
<b>F5978 FY2011 SOLAR ENERGY INSTALLATION</b> 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.	G	1,050	0	1,050						
	T	50	0	50						
	Total	1,100	0	1,100	0	0	0	0	0	1,100
<b>F5979 FY2014 INCIDENT COMMAND SYSTEM SIMULATION BLDG</b> A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.	B	0	0	0						
	Total	0	0	0	590	2,520	0	0	0	3,110
<b>F5981 FY2012 FIRE - RESCUE VEHICLES</b> A project to accommodate replacement schedule of existing vehicles and the addition of new units.	O	1,710	3,000	4,710						
	Total	1,710	3,000	4,710	2,500	0	0	0	0	7,210
<b>F5982 FY2012 FIRE-RESCUE EQUIPMENTand FURNISHINGS</b> A project to purchase essential equipment for use by emergency personnel.	T	645	1,000	1,645						
	Total	645	1,000	1,645	1,000	1,000	0	0	0	3,645
<b>FIRE PROJECTS and EQUIPMENT Total</b>		<b>73,650</b>	<b>7,455</b>	<b>81,105</b>	<b>14,225</b>	<b>17,410</b>	<b>11,935</b>	<b>1,760</b>	<b>0</b>	<b>126,435</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**FIRE-FIRE PROJECTS and EQUIPMENT**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	32,372	1,705	34,077
G	GRANTS	1,550	0	1,550
O	OTHER SOURCES	18,578	4,250	22,828
P	PAY AS YOU GO	1,045	0	1,045
T	TRANSFER TAX	20,105	1,500	21,605
<b>Total</b>		<b>73,650</b>	<b>7,455</b>	<b>81,105</b>



# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

## Project: F5551-FY2004 BANNEKER FIRESTATION REDEVELOPMENT

Number: F5551

### Description

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

### Justification

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

### Remarks

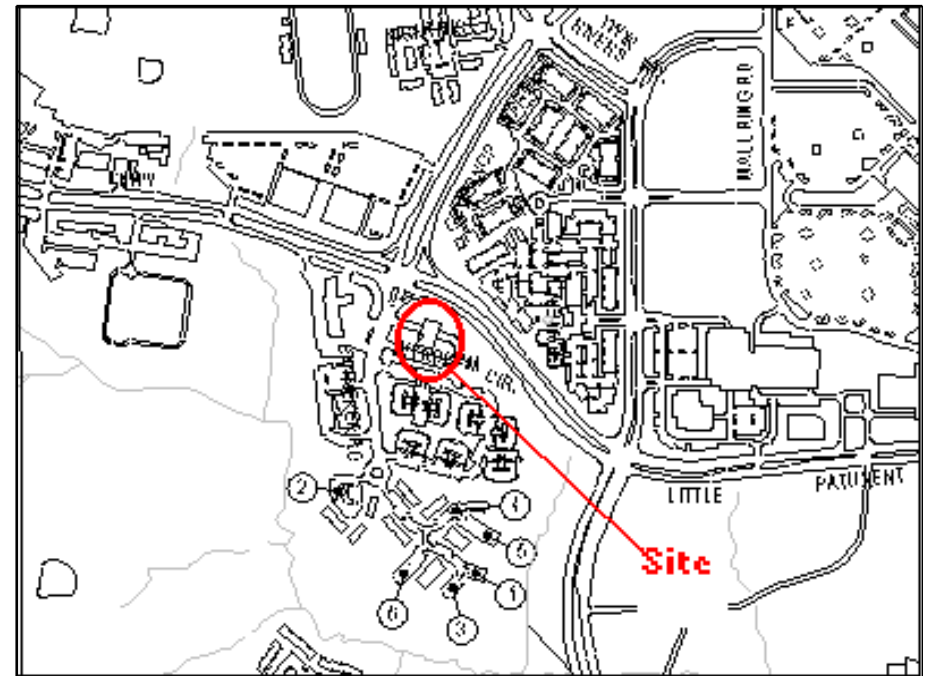
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be increased in capacity to a six (6) bay (30,000 SF) station to meet present and future service requirements.
2. Prior Appropriation reflects TAO #3-2006.

### Project Schedule

- FY15 - A/E Selection; Design Initiated
- FY16 - Design completed; Construction Initiated
- FY17 - Construction Complete
- FY18 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$578,250



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT**

**Number: F5551**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	605	0	605	0	1,625	0	0	0	1,625	0	0	0	0	2,230
LAND ACQUISITION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
CONSTRUCTION	(1,285)	0	(1,285)	0	0	10,685	0	0	10,685	0	0	0	0	9,400
ADMINISTRATION	30	0	30	0	30	0	0	0	30	0	0	0	0	60
EQUIPMENT & FURNISHINGS	130	0	130	0	0	0	510	0	510	0	0	0	0	640
<b>Total Expenditures</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1,655</b>	<b>10,685</b>	<b>510</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,855</b>
BONDS	0	0	0	0	1,655	10,685	510	0	12,850	0	0	0	0	12,850
TRANSFER TAX	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Funding</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1,655</b>	<b>10,685</b>	<b>510</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,855</b>

**Project Status :**

\$4,407 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: F5941-FY1999 FIRE - RESCUE VEHICLES

# FIRE PROJECTS and EQUIPMENT

Number: F5941

### Description

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

### Operating Budget Impact

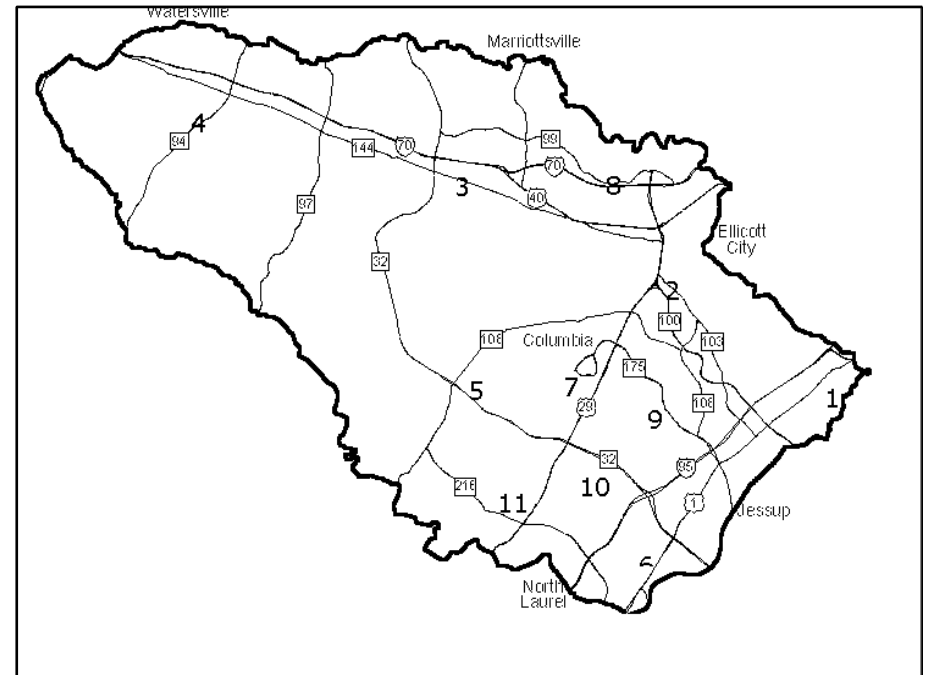
Annual Bond Redemption \$ \$0

### Justification

### Remarks

### Project Schedule

Project closing - FY13



# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: FY1999 FIRE - RESCUE VEHICLES

Number: F5941

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	22,030	0	22,030	0	0	0	0	0	0	0	0	0	0	22,030
<b>Total Expenditures</b>	<b>22,030</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,030</b>
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
<b>Total Funding</b>	<b>22,030</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,030</b>

**Project Status :**

\$21,361,889 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

# FIRE PROJECTS and EQUIPMENT

Number: F5960

### Description

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

### Justification

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

### Remarks

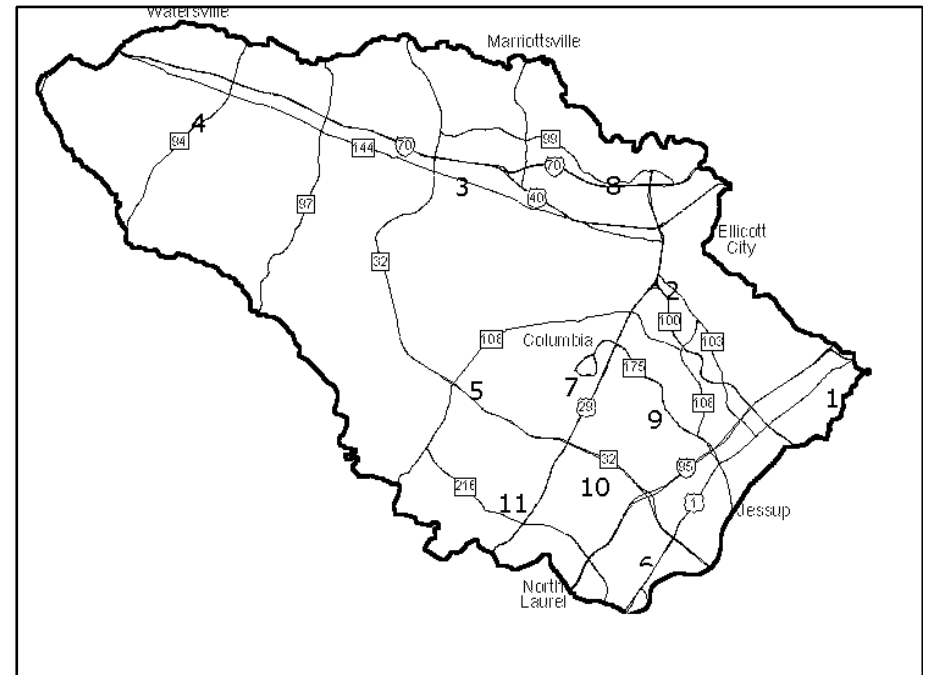
1. Long Reach #9 -To replace the existing 20 y/o HVAC system.
2. Banneker #7-To reconfigure the current showers and bathrooms on the dormitory side into 2 or 3 combination bath/showers.
3. Rivers Park #10-New heaters in Apparatus Bay, Replace Apparatus floor.

### Project Schedule

FY13 - Design/Construction  
FY14 - Construction completion; Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$106,110



# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Number: F5960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	395	20	415	0	0	0	0	0	0	0	0	0	0	415
CONSTRUCTION	2,993	200	3,193	0	0	0	0	0	0	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
<b>Total Expenditures</b>	<b>3,438</b>	<b>220</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658</b>
BONDS	2,138	220	2,358	0	0	0	0	0	0	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
<b>Total Funding</b>	<b>3,438</b>	<b>220</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658</b>

### Project Status :

**\$2,813,611 spent and encumbered through February 2012**

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

FY11/12 - Replaced existing 30 y/o HVAC system (#8); Repaired/replaced the bituminous paving aprons (#5); New data/tel wiring (#s 2 & 4)



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2010 GLENWOOD FIRESTATION**

**Number: F5962**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
BONDS	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
<b>Total Funding</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

**Project Status :**

**\$2,792,804 spent and encumbered through February 2012**

FY12 - Site construction 90% complete; building construction 75% complete

**Description**

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

**Justification**

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

**Remarks**

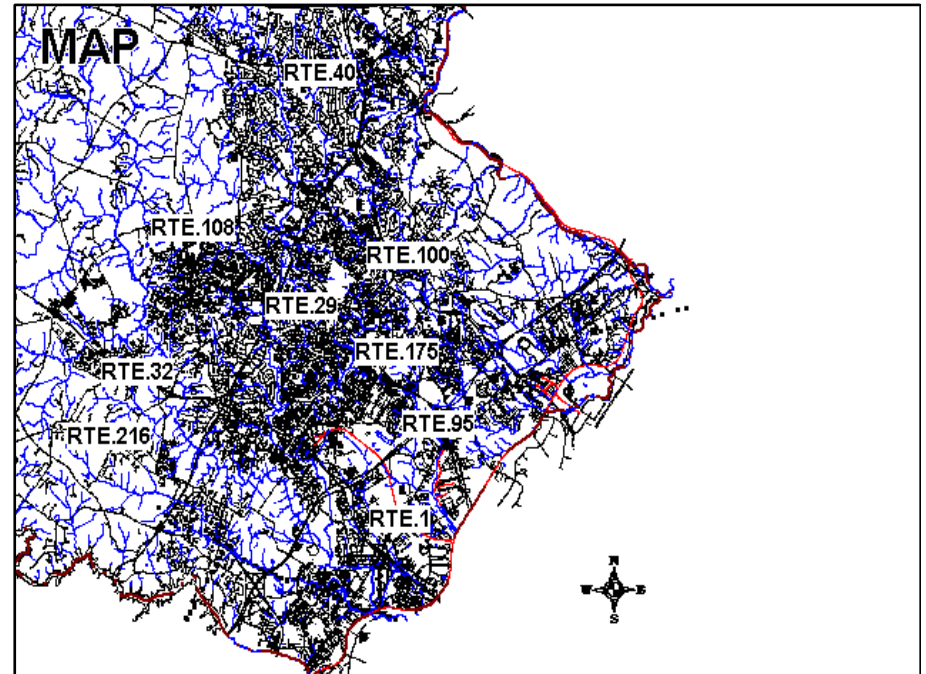
- 1. 36 intersections have been completed as of November 1, 2010.
- 2. Funding is required in FY13, as the current balance of funds will not handle planned installations.

**Project Schedule**

Project on schedule

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

Number: F5963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EQUIPMENT & FURNISHINGS	295	250	545	0	0	0	0	0	0	0	0	0	0	545
<b>Total Expenditures</b>	<b>345</b>	<b>250</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>
TRANSFER TAX	345	250	595	0	0	0	0	0	0	0	0	0	0	595
<b>Total Funding</b>	<b>345</b>	<b>250</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>

**Project Status :**

\$228,443 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: F5964-FY2012 FIRESTATION ONE RELOCATION

# FIRE PROJECTS and EQUIPMENT

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

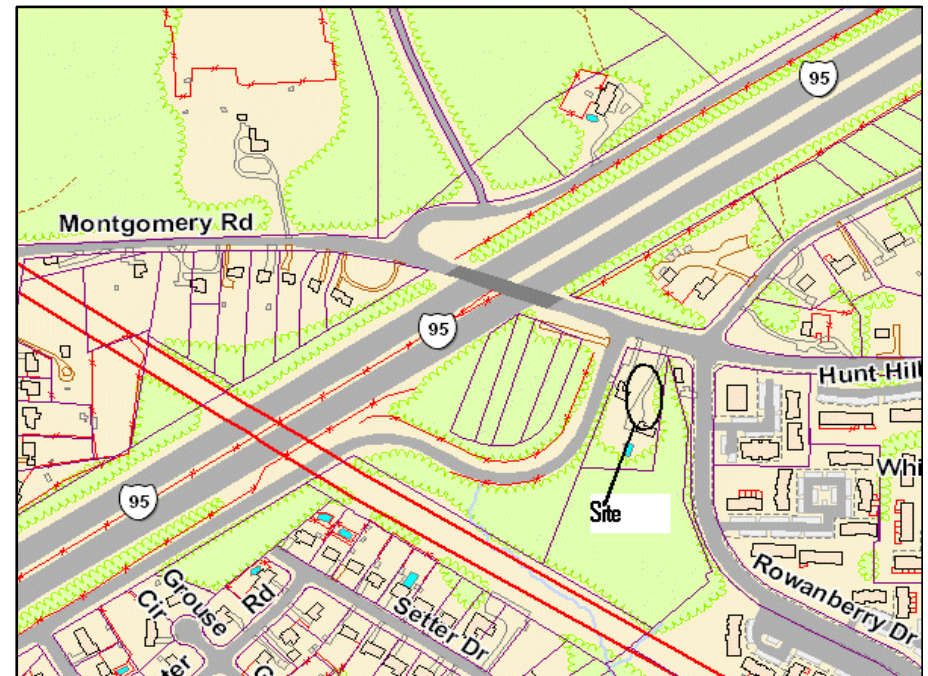
A \$500k Grant from the State was awarded.

### Project Schedule

FY13 - Design completion/Construction initiation  
FY14 - Construction completion/Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$531,900



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2012 FIRESTATION ONE RELOCATION**

**Number: F5964**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	500	1,055	1,555	0	0	0	0	0	0	0	0	0	0	1,555
LAND ACQUISITION	1,200	400	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	0	0	0	8,785	0	0	0	0	8,785	0	0	0	0	8,785
ADMINISTRATION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	100	250	0	0	0	350	0	0	0	0	350
<b>Total Expenditures</b>	<b>1,700</b>	<b>1,485</b>	<b>3,185</b>	<b>8,885</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,320</b>
BONDS	1,200	1,485	2,685	8,885	250	0	0	0	9,135	0	0	0	0	11,820
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>1,700</b>	<b>1,485</b>	<b>3,185</b>	<b>8,885</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,320</b>

**Project Status :**

**\$56,570 spent and encumbered through February 2012**

FY12 - Site Acquisition/Design initiation



# Fiscal 2013 Capital Budget

## Project: F5965-FY2006 NEW FIRESTATION 3

# FIRE PROJECTS and EQUIPMENT

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

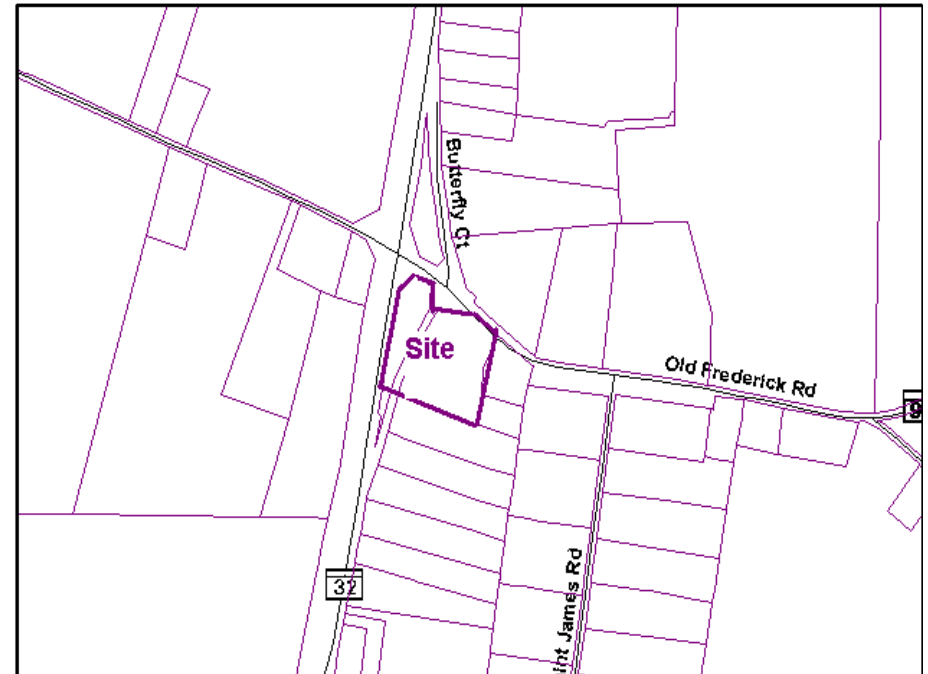
1. Additional funding was requested due to project clarification and increased construction costs.
2. OTHER represents proceeds from Volunteer Organization after sale of existing station.
3. Volunteer Association has purchased a site near MD32 and MD99 for project construction.
4. Prior Appropriation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

### Project Schedule

FY13- Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$344,340



**Fiscal 2013 Capital Budget**

**Project: FY2006 NEW FIRESTATION 3**

**FIRE PROJECTS and EQUIPMENT**

**Number: F5965**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
CONSTRUCTION	9,650	0	9,650	0	0	0	0	0	0	0	0	0	0	9,650
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
<b>Total Expenditures</b>	<b>11,540</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>
BONDS	7,652	0	7,652	0	0	0	0	0	0	0	0	0	0	7,652
OTHER SOURCES	88	0	88	0	0	0	0	0	0	0	0	0	0	88
TRANSFER TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
<b>Total Funding</b>	<b>11,540</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>

**Project Status :**

**\$11,451,014 spent and encumbered through February 2012**

FY07 - Design completed; site development construction underway.

FY08 - Building construction underway completed.

FY09/10/11 - Construction completed.

FY12 - Project held open for final payment resolution.

# Fiscal 2013 Capital Budget

Project: F5967-FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION

# FIRE PROJECTS and EQUIPMENT

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. The intent of this project was transferred to F-5975, however the project has to remain because the project design contract was initiated under this project.

## Justification

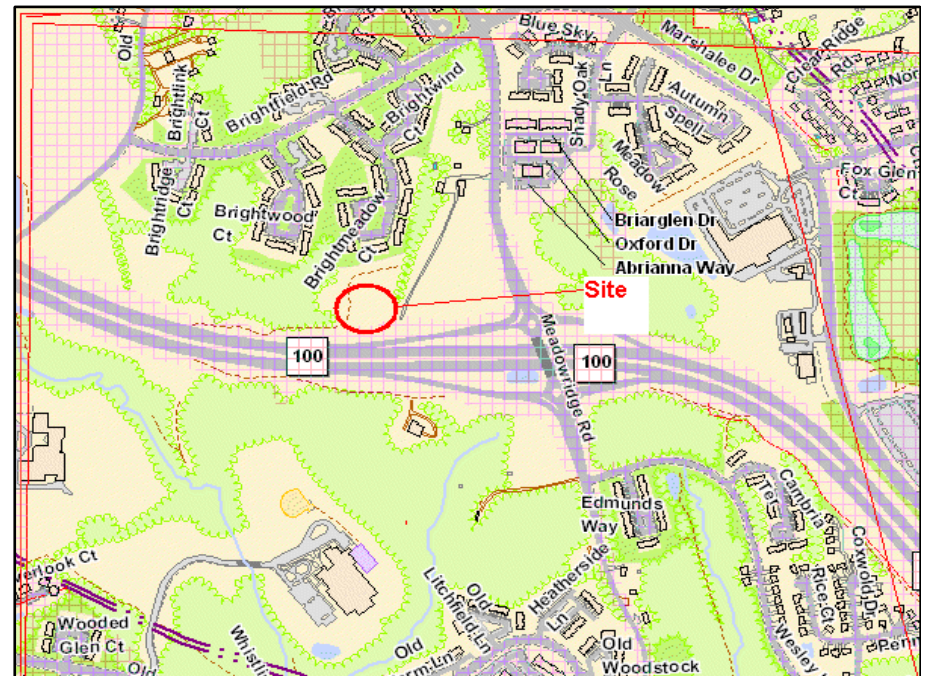
## Remarks

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

## Operating Budget Impact

Annual Bond Redemption \$ \$38,565



# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION

Number: F5967

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	857	0	857	0	0	0	0	0	0	0	0	0	0	857
<b>Total Expenditures</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857</b>
BONDS	857	0	857	0	0	0	0	0	0	0	0	0	0	857
<b>Total Funding</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857</b>

**Project Status :**

**\$856,356 spent and encumbered through February 2012**

FY11 - Design was initiated for new location

# Fiscal 2013 Capital Budget

## Project: F5968-FY2005 POND ACCESS PROGRAM

# FIRE PROJECTS and EQUIPMENT

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.

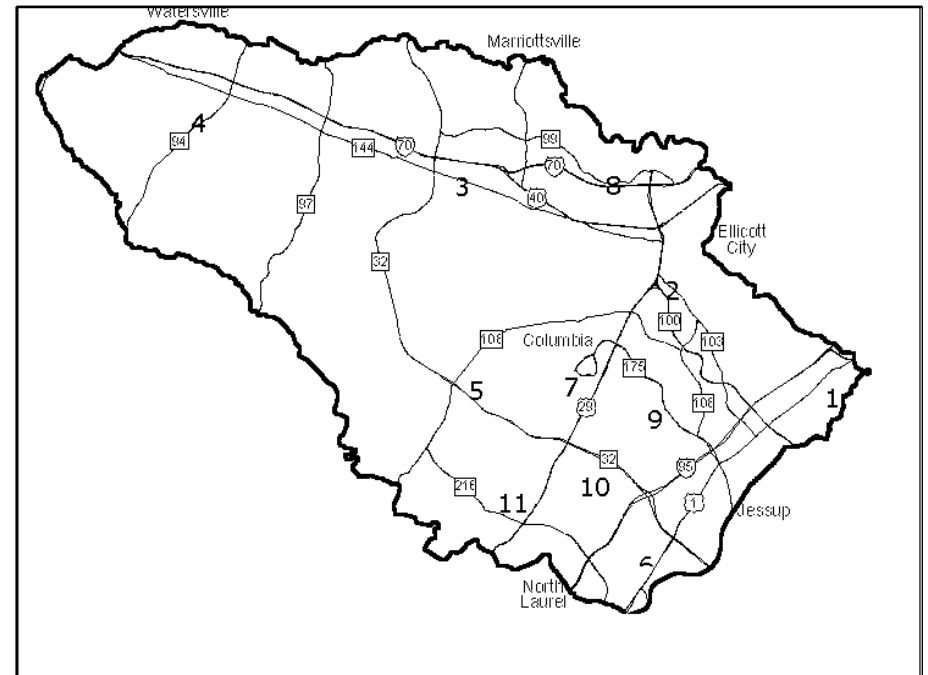
### Remarks

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 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2005 POND ACCESS PROGRAM**

**Number: F5968**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>
PAY AS YOU GO	235	0	235	0	0	0	0	0	0	0	0	0	0	235
<b>Total Funding</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>

**Project Status :**

**\$101,575 spent and encumbered through February 2012**

FY13 - Project closeout.

# Fiscal 2013 Capital Budget

## Project: F5969-FY2006 STORAGE BUILDING

# FIRE PROJECTS and EQUIPMENT

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.

### 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.

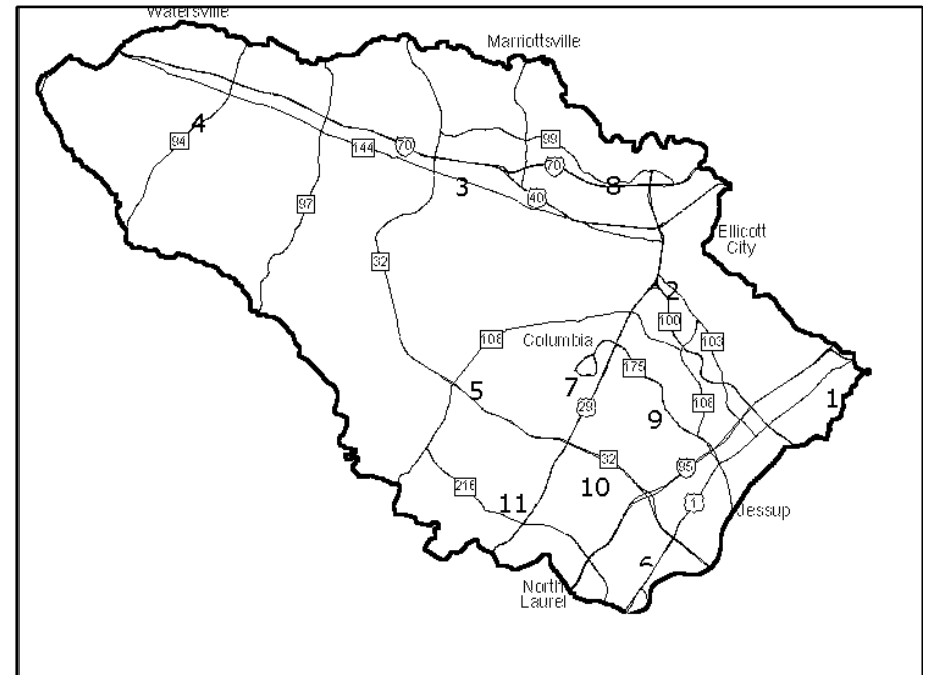
### Remarks

### Project Schedule

FY13 - Project Close

### Operating Budget Impact

Annual Bond Redemption \$ \$36,450



**Fiscal 2013 Capital Budget**

**Project: FY2006 STORAGE BUILDING**

**FIRE PROJECTS and EQUIPMENT**

**Number: F5969**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	130	0	130	0	0	0	0	0	0	0	0	0	0	130
CONSTRUCTION	630	0	630	0	0	0	0	0	0	0	0	0	0	630
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>810</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
<b>Total Funding</b>	<b>810</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>

**Project Status :**

**\$634,922 spent and encumbered through February 2012**

FY06 - Developed design/build specification.

FY07 - Completed site development plan.

FY08 - Construction initiated.

FY09/10/11 - Construction Complete.

FY12 - Project open for reconciliation with Surety.



# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

## Project: F5970-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.

### 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

FY13 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$8,775



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

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

**Number: F5970**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
CONSTRUCTION	1,070	0	1,070	0	0	0	0	0	0	0	0	0	0	1,070
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
BONDS	195	0	195	0	0	0	0	0	0	0	0	0	0	195
OTHER SOURCES	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
<b>Total Funding</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>

**Project Status :**

**\$1,286,547 spent and encumbered through February 2012**

FY08 - Design initiated

FY09 - Design complete

FY10/11 - Construction 90% complete

FY12 - Complete construction.

# Fiscal 2013 Capital Budget

## Project: F5971-FY2007 NEW SAVAGE FIRE STATION

# FIRE PROJECTS and EQUIPMENT

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

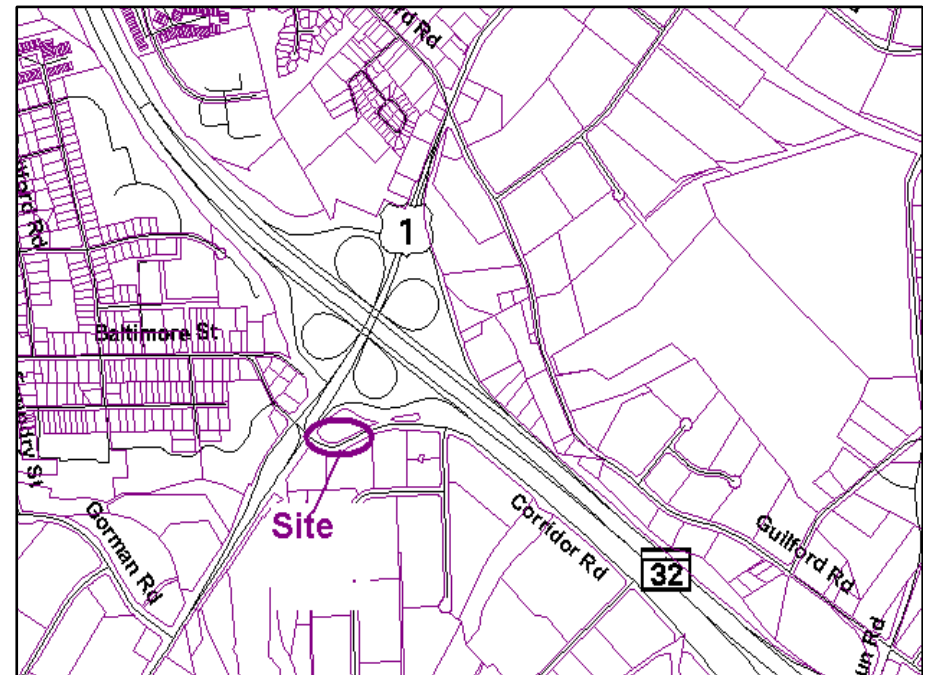
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be a six (6) bay station to meet present and future service requirements.
2. Costs upgraded to recent area-wide experience and the extensive nature of the site development required on this specific site.
3. Project to be located on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

### Project Schedule

FY13 - Construction complete  
FY14 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$490,500



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2007 NEW SAVAGE FIRE STATION**

**Number: F5971**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,785	0	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	10,085	0	10,085	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	30
<b>Total Expenditures</b>	<b>12,075</b>	<b>0</b>	<b>12,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,075</b>
BONDS	10,900	0	10,900	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	1,000
TRANSFER TAX	175	0	175	0	0	0	0	0	0	0	0	0	0	175
<b>Total Funding</b>	<b>12,075</b>	<b>0</b>	<b>12,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,075</b>

**Project Status :**

**\$10,130,360 spent and encumbered through February 2012**

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

FY10/11/12 - Project design completed; numerous MDE required approvals obtained; Site construction 90% complete; Building construction 50% complete

# Fiscal 2013 Capital Budget

## Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

# FIRE PROJECTS and EQUIPMENT

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. 11 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.

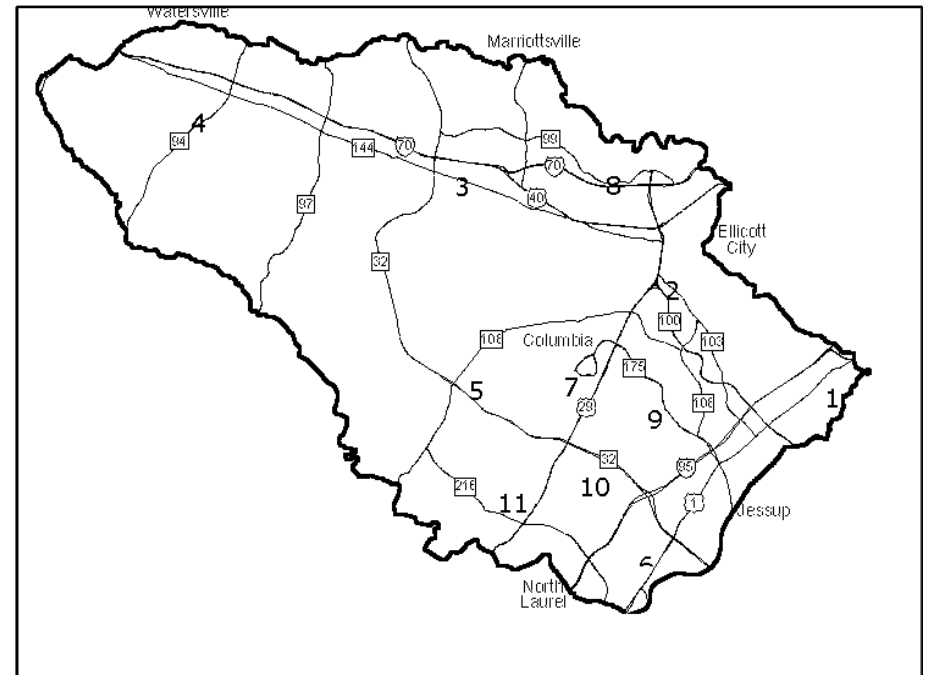
### Project Schedule

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 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: FY2008 RURAL FIRE PROTECTION PROGRAM

Number: F5972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	250	50	300	50	50	50	50	0	200	0	0	0	0	500
LAND ACQUISITION	300	200	500	200	200	200	200	0	800	0	0	0	0	1,300
CONSTRUCTION	1,400	1,000	2,400	1,000	1,000	1,000	1,000	0	4,000	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
<b>Total Expenditures</b>	<b>2,800</b>	<b>1,250</b>	<b>4,050</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,050</b>
OTHER SOURCES	2,800	1,250	4,050	1,250	1,250	1,250	1,250	0	5,000	0	0	0	0	9,050
<b>Total Funding</b>	<b>2,800</b>	<b>1,250</b>	<b>4,050</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,050</b>

### Project Status :

#### \$2,425,426 spent and encumbered through February 2012

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, Sapling Ridge Drive, Big Branch Drive, Daisy Road at Cliff View Road.

In Process: 925 Lady Anne Court, 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, 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.

# Fiscal 2013 Capital Budget

## Project: F5973-FY2010 LOGISTICS FACILITY

# FIRE PROJECTS and EQUIPMENT

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 be consolidated into one centrally located location meeting the growing demands of both internal and external F&R customers.

### Remarks

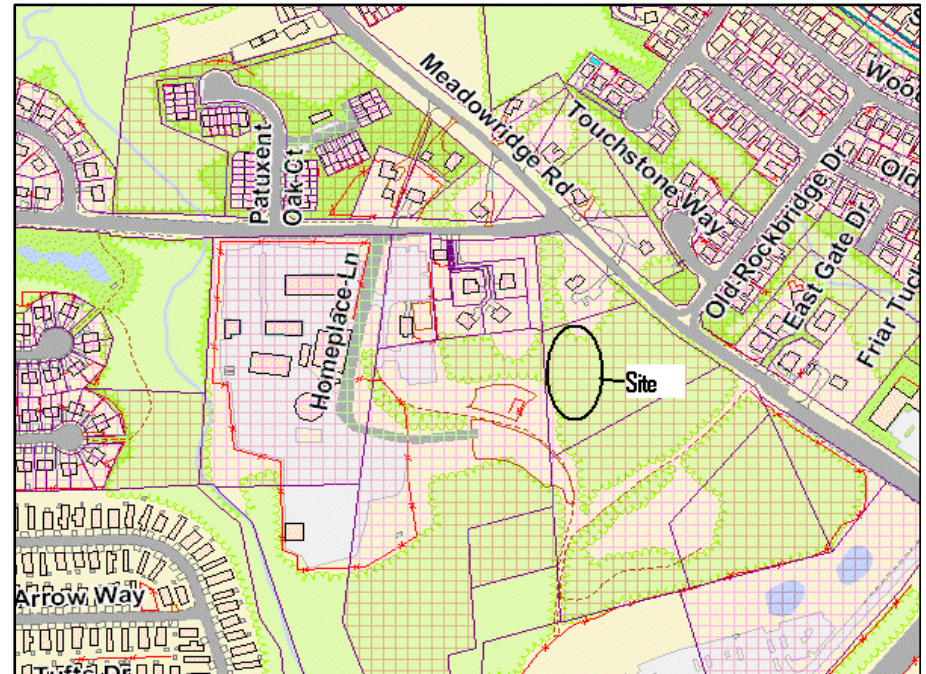
1. In FY11, \$1M was deleted from this project and moved to F5962.
2. Based on an assessment by DFRS, a decision was made not to use this facility as a temporary Fire/EMS station, only a Logistics Facility.

### Project Schedule

FY13 - Construction  
FY14 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$257,175



**Fiscal 2013 Capital Budget**

**Project: FY2010 LOGISTICS FACILITY**

**FIRE PROJECTS and EQUIPMENT**

**Number: F5973**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	980	0	980	0	0	0	0	0	0	0	0	0	0	980
CONSTRUCTION	4,455	0	4,455	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	30
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Expenditures</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,715</b>
BONDS	5,715	0	5,715	0	0	0	0	0	0	0	0	0	0	5,715
<b>Total Funding</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,715</b>

**Project Status :**

**\$409,893 spent and encumbered through February 2012**

FY11 - Design complete

FY12 - Construction initiated



# Fiscal 2013 Capital Budget

## Project: F5975-FY2010 ROUTE ONE FIRE STATION

# FIRE PROJECTS and EQUIPMENT

Number: F5975

### Description

A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. Fire Station will be built on recently purchased County land and State-owned land that the County is presently in the process of acquiring.

### Justification

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

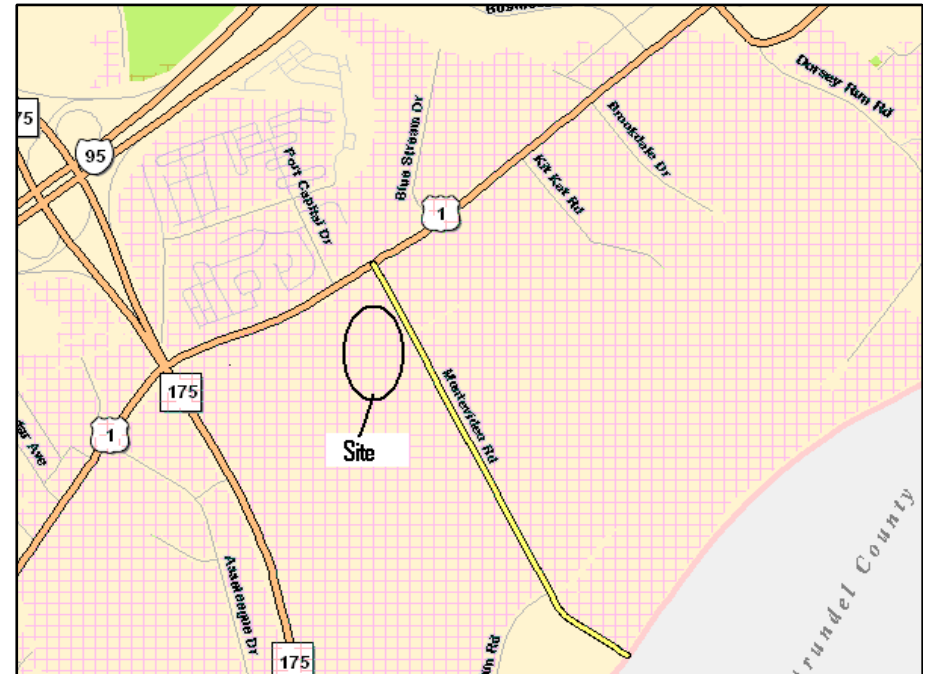
### Remarks

### Project Schedule

FY15 - Bid/Award; Construction  
FY16 - Construction complete; Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$510,075



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2010 ROUTE ONE FIRE STATION**

**Number: F5975**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,475	0	1,475	0	270	0	0	0	270	0	0	0	0	1,745
LAND ACQUISITION	600	0	600	0	530	0	0	0	530	0	0	0	0	1,130
CONSTRUCTION	500	0	500	0	9,575	0	0	0	9,575	0	0	0	0	10,075
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	360	0	0	0	360	0	0	0	0	360
<b>Total Expenditures</b>	<b>2,605</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>10,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,340</b>
BONDS	600	0	600	0	10,735	0	0	0	10,735	0	0	0	0	11,335
OTHER SOURCES	2,005	0	2,005	0	0	0	0	0	0	0	0	0	0	2,005
<b>Total Funding</b>	<b>2,605</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>10,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,340</b>

**Project Status :**

**\$136,737 spent and encumbered through February 2012**

FY11/12 - Design 75% complete

# Fiscal 2013 Capital Budget

## Project: F5976-FY2011 FIRESTATION ALERTING SYSTEM

# FIRE PROJECTS and EQUIPMENT

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.

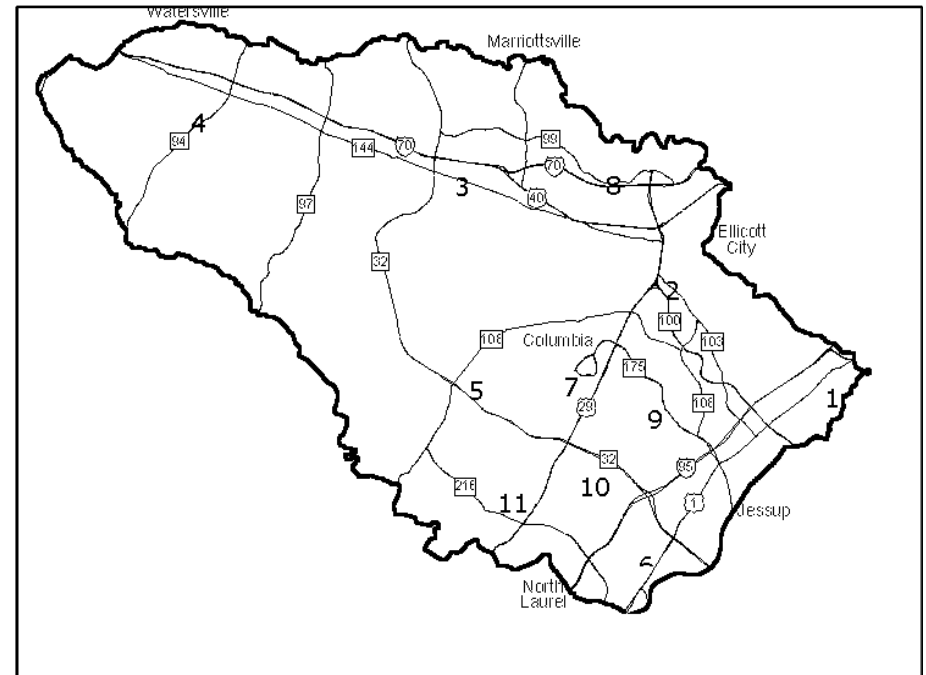
### Remarks

### Project Schedule

FY11/12 - Specify/Purchase/Install Alerting Systems Technology  
FY13- Continue.

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2011 FIRESTATION ALERTING SYSTEM**

**Number: F5976**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	600	250	850	0	0	0	0	0	0	0	0	0	0	850
<b>Total Expenditures</b>	<b>600</b>	<b>250</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
TRANSFER TAX	600	250	850	0	0	0	0	0	0	0	0	0	0	850
<b>Total Funding</b>	<b>600</b>	<b>250</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Project Status :**

\$149,946 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: F5978-FY2011 SOLAR ENERGY INSTALLATION

# FIRE PROJECTS and EQUIPMENT

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.

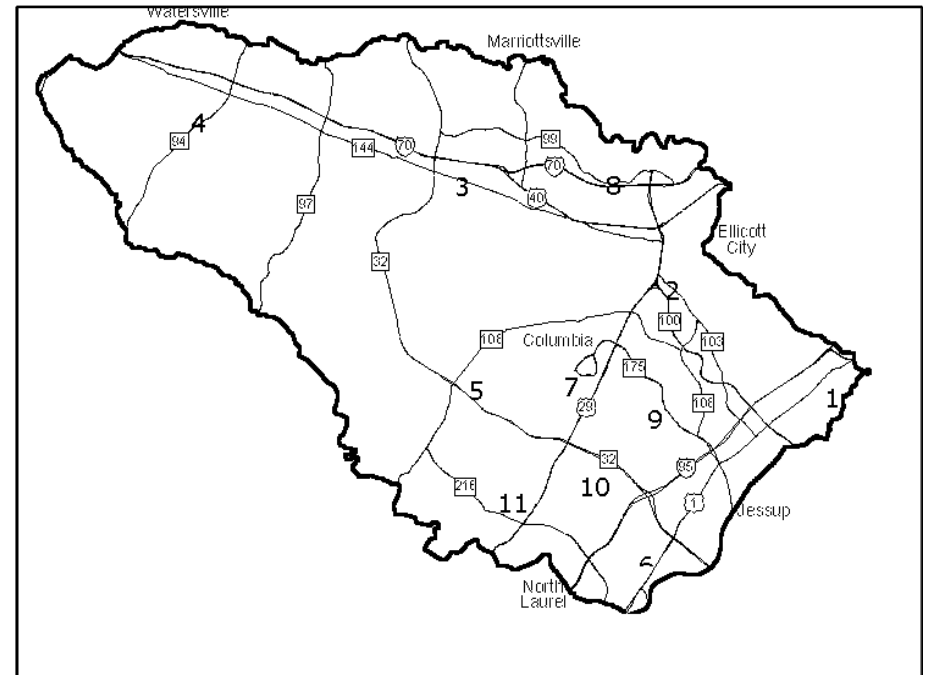
### Remarks

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2011 SOLAR ENERGY INSTALLATION**

**Number: F5978**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
GRANTS	1,050	0	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
<b>Total Funding</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Project Status :**

\$50,000 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: F5979-FY2014 INCIDENT COMMAND SYSTEM SIMULATION BLDG

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

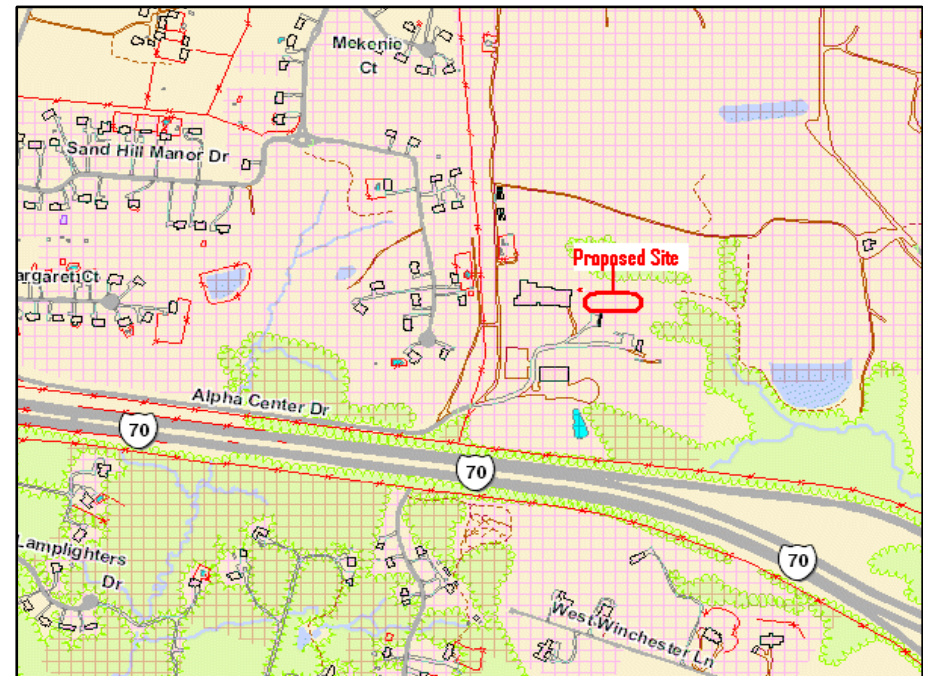
1. Ample space is available on the current site for construction of this facility.

## Project Schedule

FY14 - Design  
FY15 - Construction  
FY16 - Project Close Out

## Operating Budget Impact

Annual Bond Redemption \$ \$139,950



**Fiscal 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2014 INCIDENT COMMAND SYSTEM SIMULATION BLDG**

**Number: F5979**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	570	0	0	0	0	570	0	0	0	0	570
CONSTRUCTION	0	0	0	0	2,320	0	0	0	2,320	0	0	0	0	2,320
ADMINISTRATION	0	0	0	20	0	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	200	0	0	0	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
BONDS	0	0	0	590	2,520	0	0	0	3,110	0	0	0	0	3,110
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: F5981-FY2012 FIRE - RESCUE VEHICLES

# FIRE PROJECTS and EQUIPMENT

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.

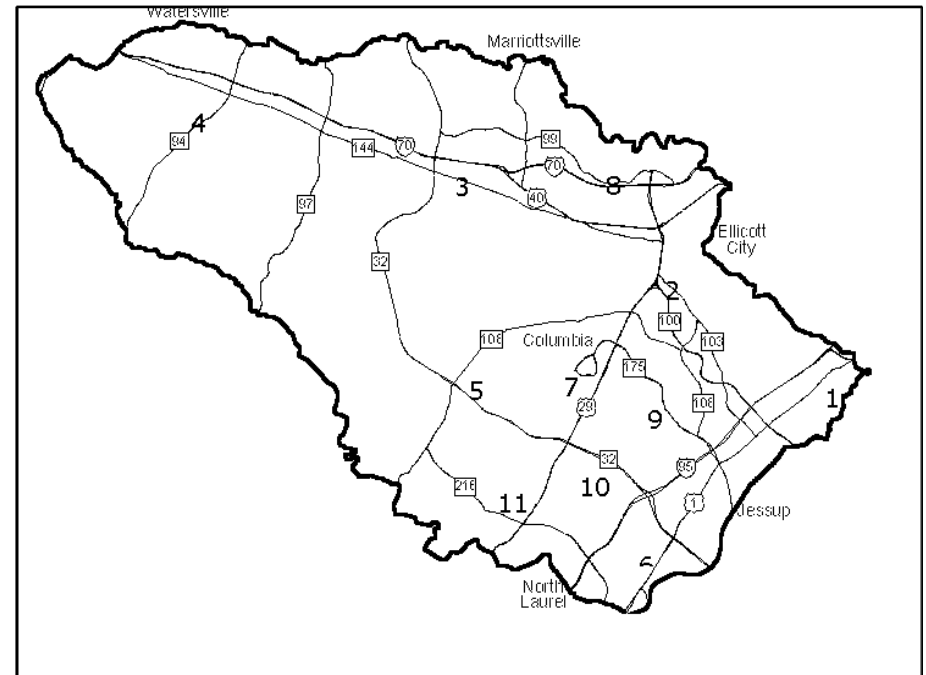
### Remarks

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 2013 Capital Budget**

**FIRE PROJECTS and EQUIPMENT**

**Project: FY2012 FIRE - RESCUE VEHICLES**

**Number: F5981**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	1,710	3,000	4,710	2,500	0	0	0	0	2,500	0	0	0	0	7,210
<b>Total Expenditures</b>	<b>1,710</b>	<b>3,000</b>	<b>4,710</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,210</b>
OTHER SOURCES	1,710	3,000	4,710	2,500	0	0	0	0	2,500	0	0	0	0	7,210
<b>Total Funding</b>	<b>1,710</b>	<b>3,000</b>	<b>4,710</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,210</b>

**Project Status :**

**\$1,640,447 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

## Project: F5982-FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS

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

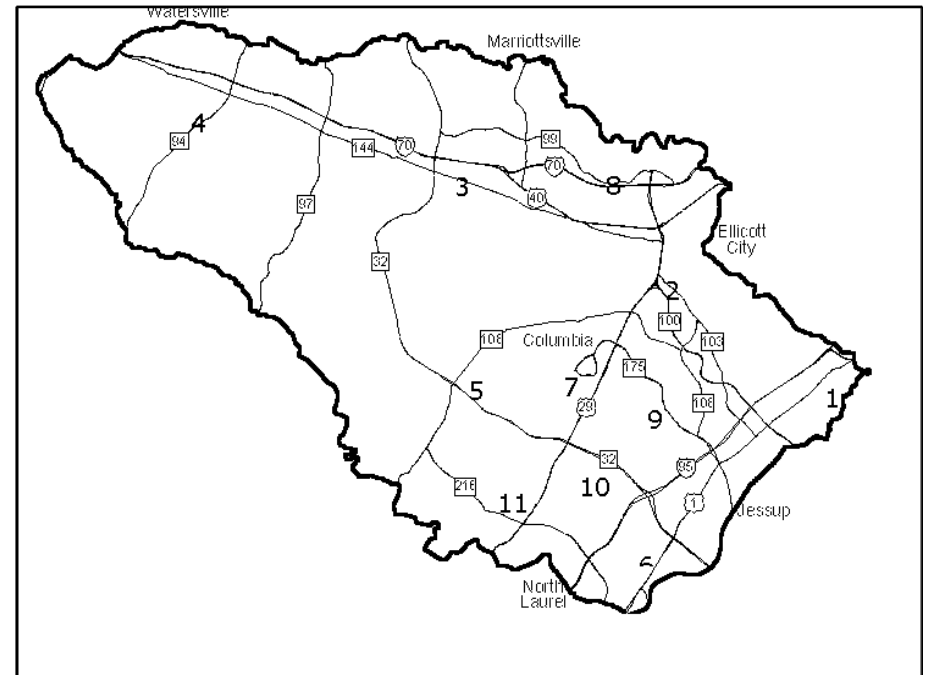
### Project Schedule

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 2013 Capital Budget

# FIRE PROJECTS and EQUIPMENT

Project: FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS

Number: F5982

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	645	1,000	1,645	1,000	1,000	0	0	0	2,000	0	0	0	0	3,645
<b>Total Expenditures</b>	<b>645</b>	<b>1,000</b>	<b>1,645</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,645</b>
TRANSFER TAX	645	1,000	1,645	1,000	1,000	0	0	0	2,000	0	0	0	0	3,645
<b>Total Funding</b>	<b>645</b>	<b>1,000</b>	<b>1,645</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,645</b>

**Project Status :**

**\$290,735 spent and encumbered through February 2012**

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



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: AGRICULTURAL PRESERVATION**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>G0163 AGRICULTURAL LAND PRESERVATION PROGRAM</b>	G	78	0	78						
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	106,500	0	106,500						
	T	14,030	0	14,030						
	<b>Total</b>	<b>120,608</b>	<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>
<b>AGRICULTURAL PRESERVATION Total</b>		<b>120,608</b>	<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**AGPRES-AGRICULTURAL PRESERVATION**

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





# Fiscal 2013 Capital Budget

## Project: G0163-AGRICULTURAL LAND PRESERVATION PROGRAM

# AGRICULTURAL PRESERVATION

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.

### MAP



# Fiscal 2013 Capital Budget

# AGRICULTURAL PRESERVATION

Project: AGRICULTURAL LAND PRESERVATION PROGRAM

Number: G0163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
LAND ACQUISITION	120,608	0	120,608	0	0	0	0	0	0	0	0	0	0	120,608
<b>Total Expenditures</b>	<b>120,608</b>	<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	106,500	0	106,500	0	0	0	0	0	0	0	0	0	0	106,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
<b>Total Funding</b>	<b>120,608</b>	<b>0</b>	<b>120,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,608</b>

## Project Status :

**\$81,101,867 spent and encumbered through February 2012**

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.



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: HIGHWAY RESURFACING**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>H2006 FY2006 MICRO SURFACING PROGRAM</b>	P	5,483	0	5,483						
A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	<b>Total</b>	<b>5,483</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483</b>
<b>H2011 FY2013 MICRO SURFACING PROGRAM</b>	P	0	1,000	1,000						
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>
<b>H2013 FY2006 PARKING RESURFACING PROGRAM</b>	P	760	250	1,010						
A project to provide milling and repaving for various County facilities' parking.	<b>Total</b>	<b>760</b>	<b>250</b>	<b>1,010</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,260</b>
<b>H2014 FY2013 ROAD RESURFACING PROGRAM</b>	P	0	8,000	8,000						
A project to provide resurfacing to various County roads.	<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>83,000</b>
<b>H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b>	P	0	0	0						
A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>
<b>H2016 FY2013 STREET TREE PROGRAM</b>	P	0	750	750						
A program to comprehensively address the removal and replacement of street trees.	<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>
<b>H8904 FY2007 COMMUNITY ROAD REVITALIZATION</b>	B	500	0	500						
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	1,725	500	2,225						
	<b>Total</b>	<b>2,225</b>	<b>500</b>	<b>2,725</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,225</b>
<b>HIGHWAY RESURFACING Total</b>		<b>8,468</b>	<b>10,500</b>	<b>18,968</b>	<b>17,900</b>	<b>17,900</b>	<b>17,900</b>	<b>17,900</b>	<b>17,900</b>	<b>108,468</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**RESURF-HIGHWAY RESURFACING**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	500	0	500
P	PAY AS YOU GO	7,968	10,500	18,468
<b>Total</b>		<b>8,468</b>	<b>10,500</b>	<b>18,968</b>



# Fiscal 2013 Capital Budget

## Project: H2006-FY2006 MICRO SURFACING PROGRAM

# HIGHWAY RESURFACING

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.

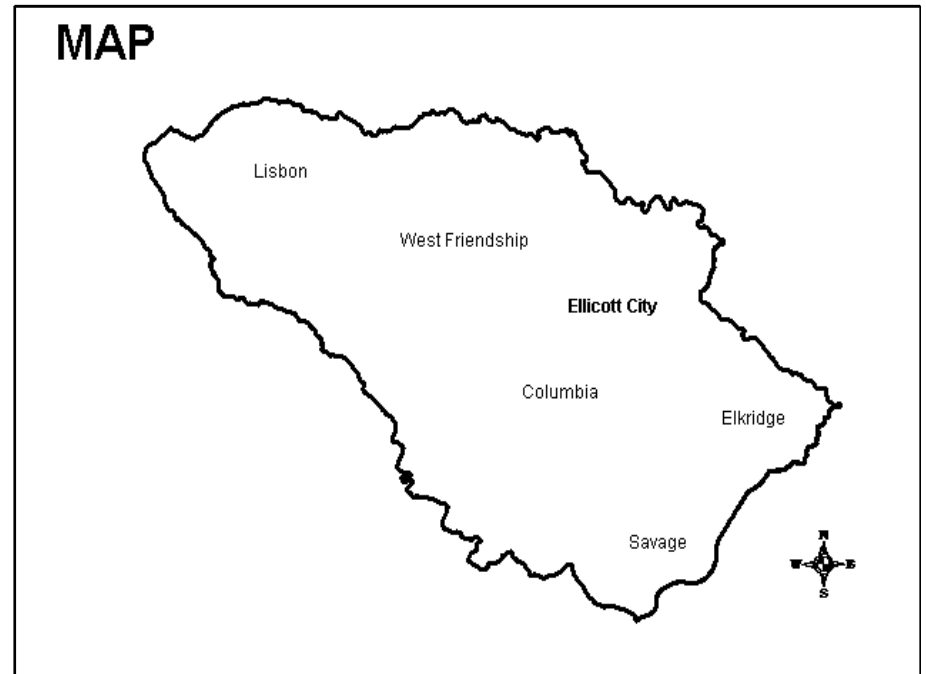
### Project Schedule

FY13 - Close at program completion.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

Reduce maintenance costs.



# Fiscal 2013 Capital Budget

Project: FY2006 MICRO SURFACING PROGRAM

# HIGHWAY RESURFACING

Number: H2006

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	5,483	0	5,483	0	0	0	0	0	0	0	0	0	0	5,483
<b>Total Expenditures</b>	<b>5,483</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483</b>
PAY AS YOU GO	5,483	0	5,483	0	0	0	0	0	0	0	0	0	0	5,483
<b>Total Funding</b>	<b>5,483</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483</b>

**Project Status :**

\$4,931,632 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: H2011-FY2013 MICRO SURFACING PROGRAM

# HIGHWAY RESURFACING

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.

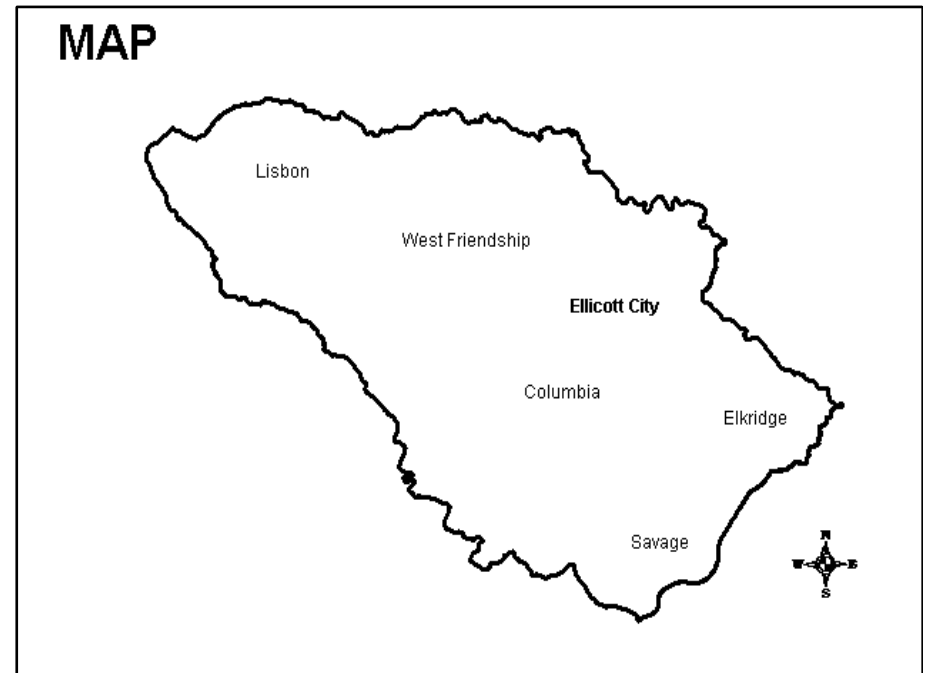
### Project Schedule

FY18 - Close at program completion.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

Reduce maintenance costs.



**Fiscal 2013 Capital Budget**

**Project: FY2013 MICRO SURFACING PROGRAM**

**HIGHWAY RESURFACING**

**Number: H2011**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	6,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
PAY AS YOU GO	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	6,000
<b>Total Funding</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: H2013-FY2006 PARKING RESURFACING PROGRAM

# HIGHWAY RESURFACING

Number: H2013

### Description

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

### Justification

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

### Remarks

1. The select deteriorated areas must be deep milled/patched prior to the placement of the smooth travel surface materials.
2. PAYGO Defunding reflects the shortfall caused by the reduction in State Highway User Revenue.

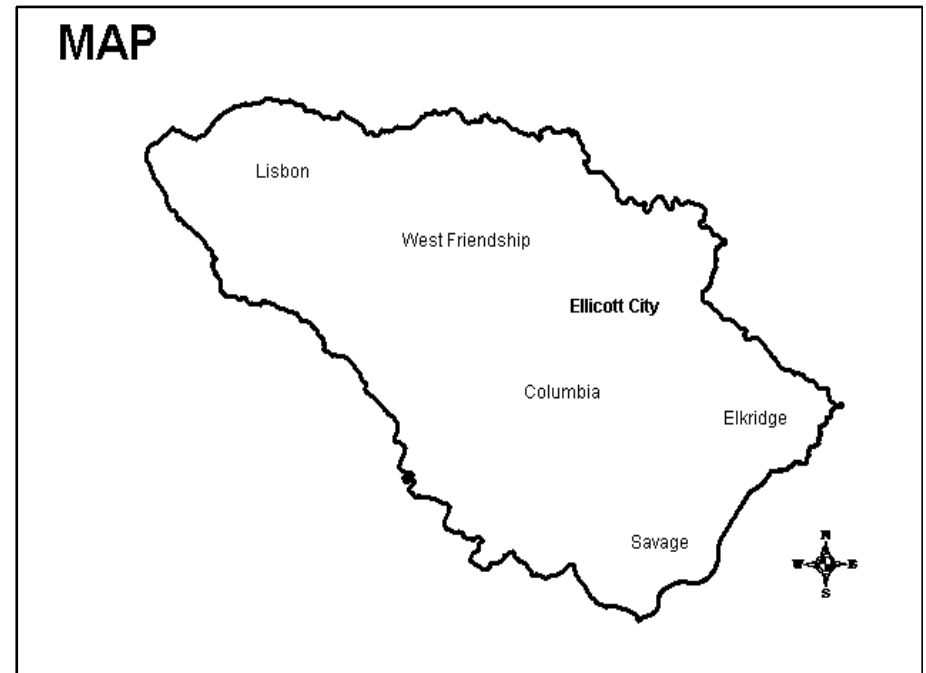
### Project Schedule

FY15 - Close at program completion

### Operating Budget Impact

Annual Bond Redemption \$ \$0

Reduce maintenance costs



# Fiscal 2013 Capital Budget

Project: FY2006 PARKING RESURFACING PROGRAM

# HIGHWAY RESURFACING

Number: H2013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	740	245	985	245	245	245	245	245	1,225	0	0	0	0	2,210
ADMINISTRATION	20	5	25	5	5	5	5	5	25	0	0	0	0	50
<b>Total Expenditures</b>	<b>760</b>	<b>250</b>	<b>1,010</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
PAY AS YOU GO	760	250	1,010	250	250	250	250	250	1,250	0	0	0	0	2,260
<b>Total Funding</b>	<b>760</b>	<b>250</b>	<b>1,010</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

**Project Status :**

\$759,908 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: H2014-FY2013 ROAD RESURFACING PROGRAM

# HIGHWAY RESURFACING

Number: H2014

### Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Road Surface Management (RSM) System. The RSM System rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions.

### Justification

The roads are rated based on observation and maintenance history and are impartially recommended for a priority relative to the needs of all other roads in the County system.

### Remarks

1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.

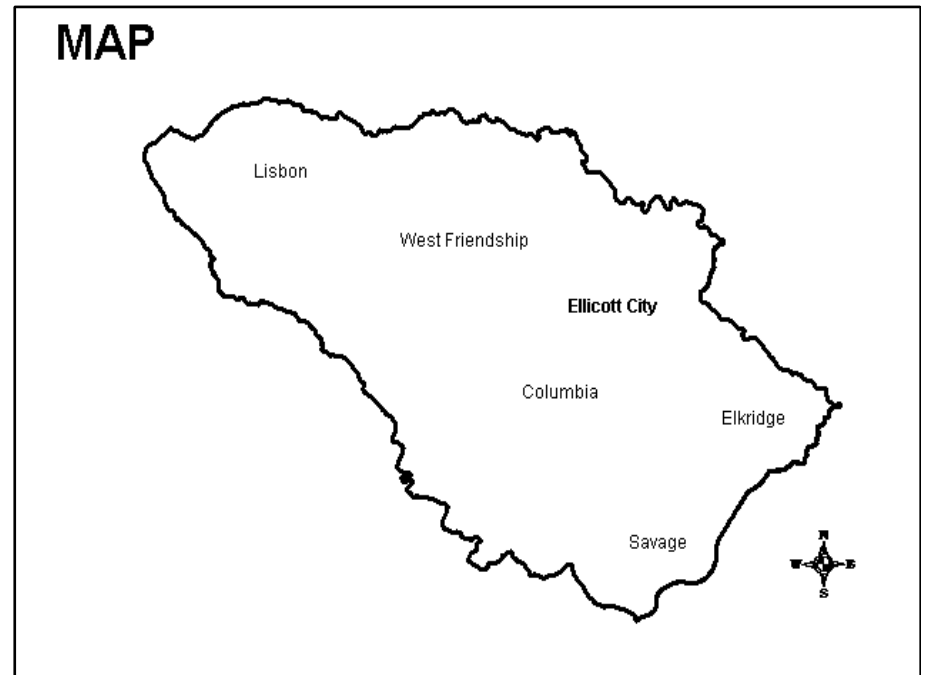
### Project Schedule

FY19 - Close at program completion

### Operating Budget Impact

Annual Bond Redemption \$ \$0

Reduce maintenance costs



**Fiscal 2013 Capital Budget**

**Project: FY2013 ROAD RESURFACING PROGRAM**

**HIGHWAY RESURFACING**

**Number: H2014**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	0	8,000	8,000	15,000	15,000	15,000	15,000	15,000	75,000	15,000	0	0	0	98,000
<b>Total Expenditures</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
PAY AS YOU GO	0	8,000	8,000	15,000	15,000	15,000	15,000	15,000	75,000	15,000	0	0	0	98,000
<b>Total Funding</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

# HIGHWAY RESURFACING

Number: H2015

### Description

A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).

### Justification

Current RSM System is 20 years old. A new pavement management system is needed due to the size of County network, and to make the best use of the limited paving budget

### Remarks

1. Roads conditions are worsening due to the lack of funding for pavement preservation.
2. The new system is expected to assist with fixed asset management.

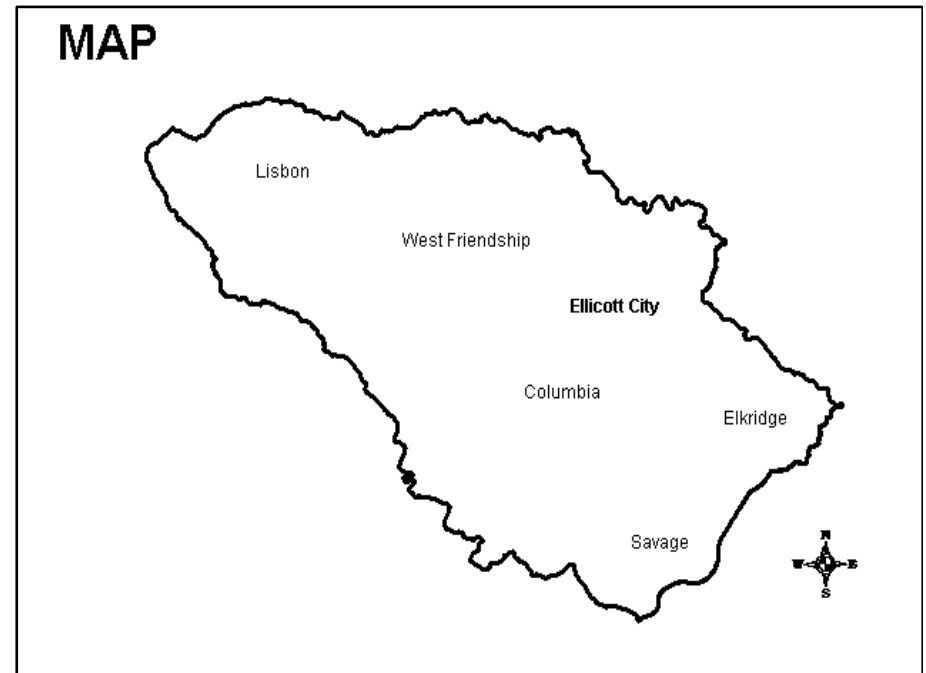
### Project Schedule

FY14 - Image data collections & processing. Historical data import & validation.  
FY15 - Hardware purchasing & implementation. Web development.  
FY16 - 3D automated image data collections & processing. Pavement distresses assesment & validation.  
FY17 - Hardware purchase & implementation. Right-of-way assets collections & processing.  
FY18 - Program enhancements

### Operating Budget Impact

Annual Bond Redemption \$ \$0

Reduce maintenance costs



# Fiscal 2013 Capital Budget

# HIGHWAY RESURFACING

Project: FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

Number: H2015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	300	300	300	300	300	1,500	0	0	0	0	1,500
ADMINISTRATION	0	0	0	20	20	20	20	20	100	0	0	0	0	100
EQUIPMENT & FURNISHINGS	0	0	0	50	50	50	50	50	250	0	0	0	0	250
OTHER	0	0	0	30	30	30	30	30	150	0	0	0	0	150
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
PAY AS YOU GO	0	0	0	400	400	400	400	400	2,000	0	0	0	0	2,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: H2016-FY2013 STREET TREE PROGRAM

# HIGHWAY RESURFACING

Number: H2016

### Description

A program to comprehensively address the removal and replacement of street trees.

### Justification

The County maintains approximately 230,000 street trees including approximately 20,000 Ash trees. The Emerald Ash Borer is in Howard County and the borer will kill every Ash tree in the County if nothing is done. The program will address Emerald Ash Borer by a combination of removal and replacement of infected trees and inoculation of high value trees.

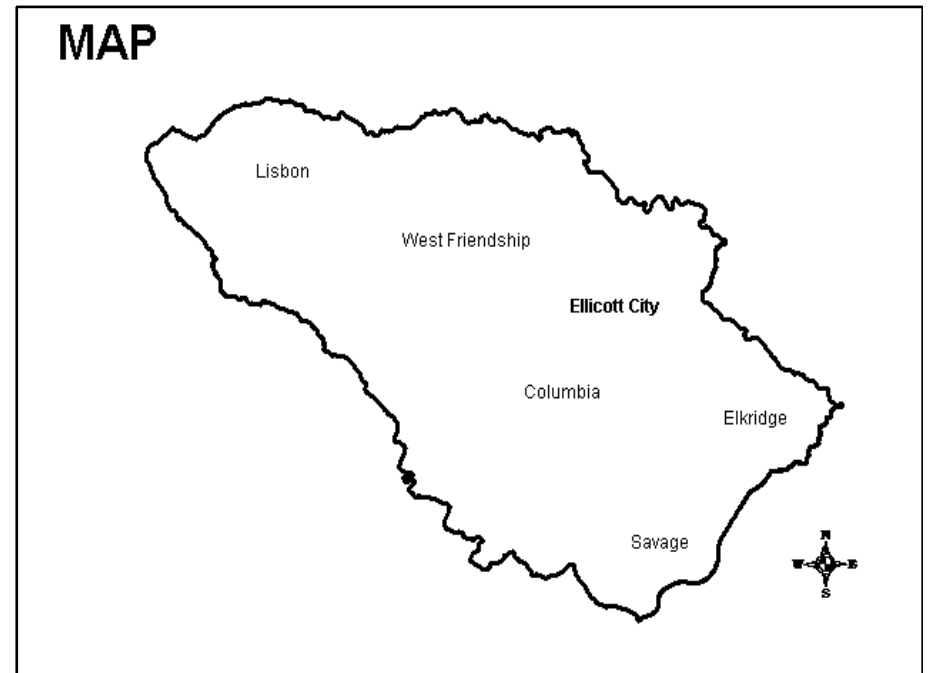
### Remarks

1. The Maryland Department of Agriculture issued a quarantine for Howard County on June 10, 2011 and expanded to all Maryland counties west of the Bay on July 11, 2011.
2. Administration costs in the first year will be used to update the Ash tree inventory.

### Project Schedule

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

Project: FY2013 STREET TREE PROGRAM

# HIGHWAY RESURFACING

Number: H2016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	0	725	725	750	750	750	750	750	3,750	0	0	0	0	4,475
ADMINISTRATION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
<b>Total Expenditures</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
PAY AS YOU GO	0	750	750	750	750	750	750	750	3,750	0	0	0	0	4,500
<b>Total Funding</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

# HIGHWAY RESURFACING

Number: H8904

### Description

A project to upgrade streets, curbs and sidewalks in established neighborhoods.

### Justification

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

### Remarks

1. Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

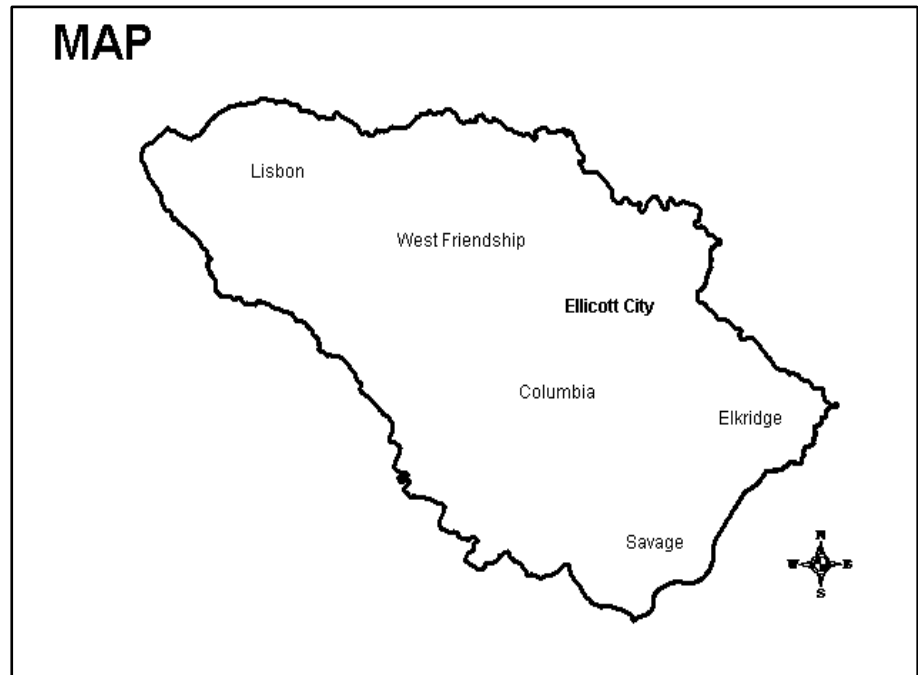
### Project Schedule

FY15 - Close at program completion.

### Operating Budget Impact

Annual Bond Redemption \$ \$22,500

Reduce maintenance costs



**Fiscal 2013 Capital Budget**

**Project: FY2007 COMMUNITY ROAD REVITALIZATION**

**HIGHWAY RESURFACING**

**Number: H8904**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	2,225	500	2,725	500	500	500	500	500	2,500	0	0	0	0	5,225
<b>Total Expenditures</b>	<b>2,225</b>	<b>500</b>	<b>2,725</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225</b>
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	1,725	500	2,225	500	500	500	500	500	2,500	0	0	0	0	4,725
<b>Total Funding</b>	<b>2,225</b>	<b>500</b>	<b>2,725</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225</b>

**Project Status :**

\$2,220,454 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4076 DEFAULTED DEVELOPER AGREEMENTS</b>	D	8,700	0	8,700						
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.	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
<b>J4099 CATEGORY CONTINGENCY FUND</b>	B	85	0	85						
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	O	380	0	380						
	X	250	0	250						
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>
<b>J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK</b>	B	810	0	810						
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.	E	2,350	0	2,350						
	G	100	0	100						
	O	626	0	626						
	X	3,773	0	3,773						
	<b>Total</b>	<b>7,659</b>	<b>0</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,659</b>
<b>J4111 FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS</b>	B	130	0	130						
A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments.	D	490	0	490						
	E	200	0	200						
	<b>Total</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM</b>	B	805	0	805						
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.	O	23	0	23						
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>
<b>J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS</b>	B	100	0	100						
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	800	1,000	1,800						
	E	400	0	400						

**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS</b>	X	300	0	300						
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	<b>Total</b>	<b>1,600</b>	<b>1,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS</b>	B	1,058	0	1,058						
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.	E	1,270	0	1,270						
	X	2,060	0	2,060						
	<b>Total</b>	<b>4,388</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,388</b>
<b>J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS</b>	B	602	40	642						
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	<b>Total</b>	<b>602</b>	<b>40</b>	<b>642</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042</b>
<b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b>	B	1,543	0	1,543						
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	1,975	170	2,145						
	E	4,052	0	4,052						
	G	130	0	130						
	P	185	0	185						
	X	19,551	600	20,151						
	<b>Total</b>	<b>27,436</b>	<b>770</b>	<b>28,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,206</b>
<b>J4154 FY1998 RETAINING WALL REPLACEMENTS</b>	B	1,829	0	1,829						
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	P	215	0	215						
	<b>Total</b>	<b>2,044</b>	<b>0</b>	<b>2,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,044</b>
<b>J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b>	B	75	150	225						
Reconstruct shoulders and place guardrails at numerous locations along 2.	<b>Total</b>	<b>75</b>	<b>150</b>	<b>225</b>	<b>250</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
<b>J4157 FY2008 MINSTREL WAY EXTENDED</b>	E	275	0	275						
A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	X	200	0	200						

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4157 FY2008 MINSTREL WAY EXTENDED</b> A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	Total	475	0	475	0	0	0	0	0	475
<b>J4163 FY1999 ENGINEERING STUDY PROGRAM</b> 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.	P	410	0	410						
	Total	410	0	410	0	0	0	0	0	410
<b>J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115						
	E	3,700	0	3,700						
	X	4,406	0	4,406						
	Total	8,221	0	8,221	0	0	0	0	0	8,221
<b>J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT</b> A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	X	150	100	250						
	Total	150	100	250	0	0	0	0	0	250
<b>J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM</b> A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	B	3,065	0	3,065						
	D	200	0	200						
	P	308	0	308						
	X	270	0	270						
	Total	3,843	0	3,843	0	0	0	0	0	3,843
<b>J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT</b> A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	B	105	0	105						
	E	200	0	200						
	P	5	0	5						
	X	1,100	0	1,100						
	Total	1,410	0	1,410	0	0	0	0	0	1,410
<b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b> A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120						
	X	2,685	450	3,135						



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b> A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	Total	2,805	450	3,255	0	0	0	0	0	3,255
<b>J4173 FY2000 HANOVER ROAD IMPROVEMENTS</b> A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	B	255	0	255						
	D	15	0	15						
	E	150	0	150						
	X	230	0	230						
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
<b>J4176 FY2004 NORTH LAUREL ROAD</b> A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	B	150	350	500						
	P	50	0	50						
	<b>Total</b>	<b>200</b>	<b>350</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>J4177 FY2001 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	D	120	0	120						
	E	3,800	0	3,800						
	X	17,845	0	17,845						
	<b>Total</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,765</b>
<b>J4178 FY2001 COUNTY / STATE NOISE ABATEMENT</b> A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	4,000	0	4,000						
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>J4179 FY2000 NORTH RIDGE ROAD</b> A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	D	200	-200	0						
	P	5	0	5						
	X	975	200	1,175						
	<b>Total</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b> 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.	D	10	0	10						
	E	330	0	330						
	X	1,535	0	1,535						
	<b>Total</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,595</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS</b> This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	D	35	0	35						
	E	3,045	0	3,045						
	X	1,420	0	1,420						
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT</b> A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.	B	405	0	405						
	<b>Total</b>	<b>405</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>
<b>J4195 FY2016 MONTGOMERY ROAD IMPROVEMENTS</b> A project to improve Montgomery Road between Marshalee Drive and US1.	X	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>500</b>	<b>800</b>
<b>J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS</b> A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.	X	2,815	-800	2,015						
	<b>Total</b>	<b>2,815</b>	<b>-800</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,015</b>
<b>J4202 FY2004 STEPHENS ROAD IMPROVEMENTS</b> A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25						
	X	1,435	500	1,935						
	<b>Total</b>	<b>1,460</b>	<b>500</b>	<b>1,960</b>	<b>10,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,035</b>
<b>J4204 FY2005 US 29 IMPROVEMENTS</b> A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	D	25	0	25						
	E	1,000	0	1,000						
	X	2,000	0	2,000						
	<b>Total</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
<b>J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b> A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	0	1,000						
	E	250	0	250						
	X	4,875	0	4,875						
	<b>Total</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>0</b>	<b>17,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b> A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190						
	X	7,270	885	8,155						
	<b>Total</b>	<b>7,460</b>	<b>885</b>	<b>8,345</b>	<b>182</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,717</b>
<b>J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b> A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185						
	D	15	0	15						
	X	700	1,400	2,100						
	<b>Total</b>	<b>900</b>	<b>1,400</b>	<b>2,300</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION</b> A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	B	450	0	450						
	D	10	0	10						
	<b>Total</b>	<b>460</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>
<b>J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION</b> A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	B	1,025	0	1,025						
	<b>Total</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety on various County roads and intersections.	D	75	0	75						
	X	1,300	0	1,300						
	<b>Total</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>3,325</b>
<b>J4212 FY2007 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	E	500	0	500						
	G	0	1,000	1,000						
	X	30,250	0	30,250						
	<b>Total</b>	<b>30,750</b>	<b>1,000</b>	<b>31,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,750</b>
<b>J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION</b> A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	660	0	660						
	D	25	0	25						
	<b>Total</b>	<b>685</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b>	B	450	2,395	2,845						
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	D	0	5	5						
<b>Total</b>		<b>450</b>	<b>2,400</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
<b>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b>	E	250	0	250						
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	X	1,350	1,600	2,950						
<b>Total</b>		<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,015</b>
<b>J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS</b>	B	795	0	795						
A project to design and construct improved drainage and sidewalks along Tower Drive.	<b>Total</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>J4219 FY2014 ENGINEERING STUDY PROGRAM</b>	P	0	0	0						
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.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>
<b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b>	B	0	0	0						
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	0	0	0						
	E	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>
<b>J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY</b>	D	60	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.	<b>Total</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b>	D	70	0	70						
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.	X	2,395	400	2,795						
<b>Total</b>		<b>2,465</b>	<b>400</b>	<b>2,865</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,365</b>

**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP</b>	D	250	0	250						
A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	X	75	0	75						
<b>Total</b>		<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b>	X	2,060	0	2,060						
A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	<b>Total</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</b>	B	300	50	350						
A project to provide funds for unanticipated needs related to bridges and roadways.	X	700	200	900						
<b>Total</b>		<b>1,000</b>	<b>250</b>	<b>1,250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT</b>	B	165	615	780						
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.	D	10	0	10						
<b>Total</b>		<b>175</b>	<b>615</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>
<b>J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS</b>	D	100	0	100						
A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	O	520	0	520						
<b>Total</b>		<b>620</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>J4230 FY2014 SANNER ROAD IMPROVEMENTS</b>	X	0	0	0						
A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>	B	0	100	100						
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>J4232 FY2009 SELNICK DRIVE EXTENSION</b>	X	260	0	260						
A project to extend Selnick Drive from its current terminus to connect with US1.	<b>Total</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>
<b>J4233 FY2010 US1 PROJECTS</b>	B	0	0	0						
A project to design and construct transportation improvements along the US1 corridor.	D	1,250	500	1,750						

**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4233 FY2010 US1 PROJECTS</b> A project to design and construct transportation improvements along the US1 corridor.	X	0	2,000	2,000						
<b>Total</b>		<b>1,250</b>	<b>2,500</b>	<b>3,750</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>13,750</b>
<b>J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS</b> A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	X	200	0	200						
<b>Total</b>		<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b> A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	X	8,000	5,000	13,000						
<b>Total</b>		<b>8,000</b>	<b>5,000</b>	<b>13,000</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>0</b>	<b>350</b>	<b>14,150</b>
<b>J4238 FY2015 AUTUMN GRAIN GATE</b> A project to bring Autumn Grain Gate into the public road system network.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>20</b>	<b>200</b>	<b>0</b>	<b>320</b>
<b>J4239 FY2014 OLD ROXBURY ROAD</b> A project to design and construct improvements to Old Roxbury Road.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>75</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>J4240 ROADWAY REHABILITATION/SAFETY PROGRAM</b> A project to correct safety or structural problems on existing roads.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,550</b>
<b>J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b> A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750						
X		200	3,550	3,750						
<b>Total</b>		<b>950</b>	<b>3,550</b>	<b>4,500</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
<b>J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b> A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>125</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>J4243 FY2016 McNEAL ROAD</b> Construction of a public access road.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>900</b>	<b>1,500</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	D	3,000	5,000	8,000						
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.	<b>Total</b>	<b>3,000</b>	<b>5,000</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>ROAD CONSTRUCTION PROJECTS Total</b>		<b>186,046</b>	<b>27,260</b>	<b>213,306</b>	<b>36,962</b>	<b>62,350</b>	<b>17,290</b>	<b>3,750</b>	<b>2,950</b>	<b>336,608</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	19,797	3,700	23,497
D	DEVELOPER CONTRIBUTION	18,885	6,475	25,360
E	EXCISE TAX	21,772	0	21,772
G	GRANTS	230	1,000	1,230
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	1,178	0	1,178
X	EXCISE TAX BACKED BONDS	122,635	16,085	138,720
<b>Total</b>		<b>186,046</b>	<b>27,260</b>	<b>213,306</b>



# Fiscal 2013 Capital Budget

## Project: J4076-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.

### 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

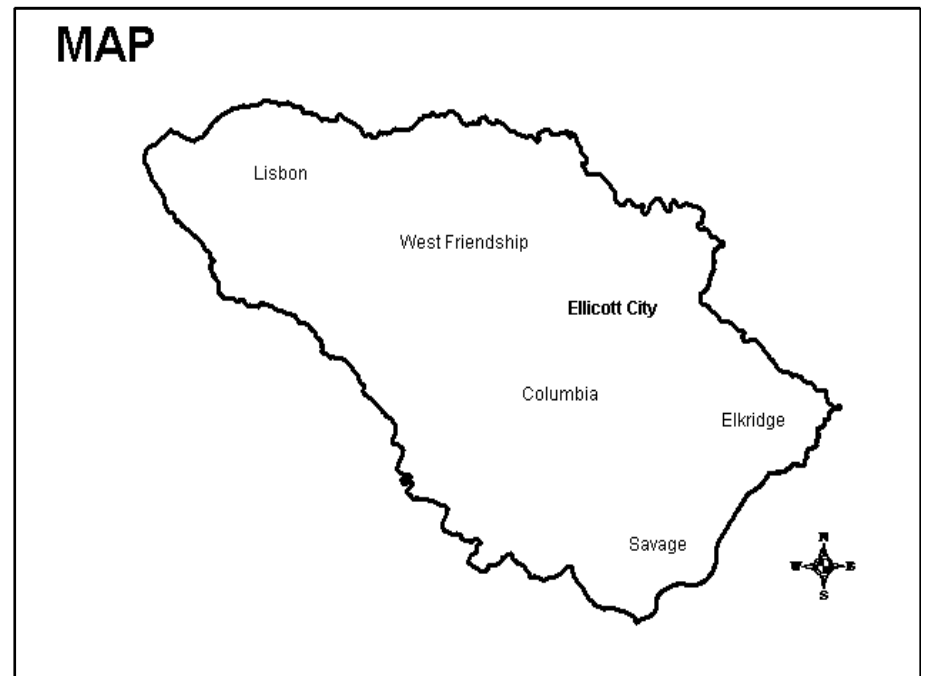
Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

### Project Schedule

Ongoing Program

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: DEFAULTED DEVELOPER AGREEMENTS**

**Number: J4076**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
<b>Total Funding</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

**Project Status :**

\$509,726 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

Project: J4099-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

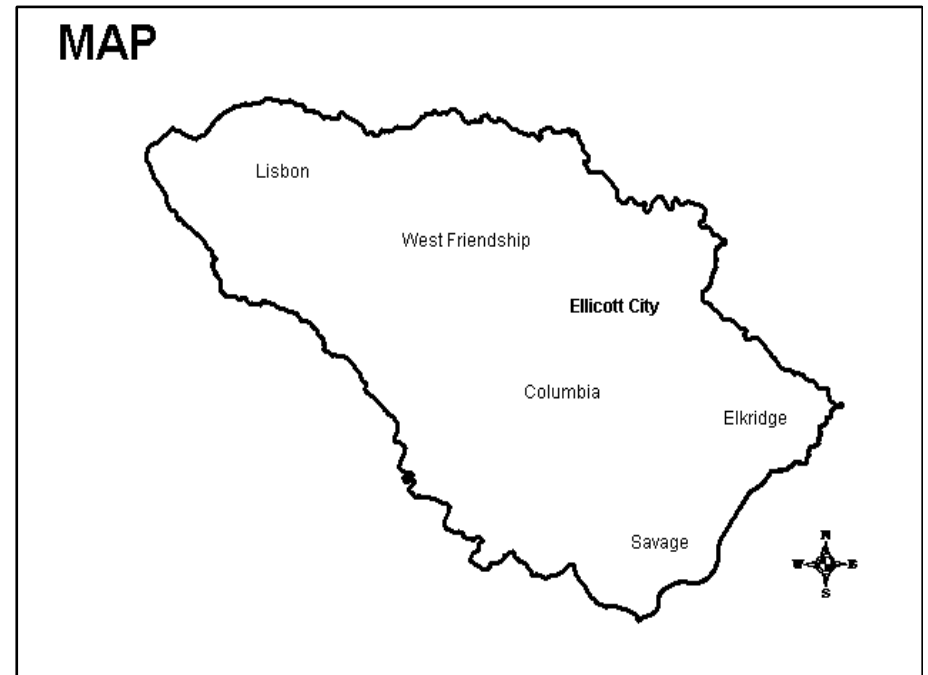
1. The appropriation can only be drawn from for transfer purposes and does not represent the authority to spend.

## Project Schedule

As Required

## Operating Budget Impact

Annual Bond Redemption \$ \$15,075



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: CATEGORY CONTINGENCY FUND**

**Number: J4099**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
OTHER	715	0	715	0	0	0	0	0	0	0	0	0	0	715
<b>Total Expenditures</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Contingency Fund.

# Fiscal 2013 Capital Budget

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

# ROAD CONSTRUCTION PROJECTS

Number: J4110

## Description

A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing. The 2000 General Plan classifies this section of Dorsey Run Road as a major collector. The improvements will be completed in two phases. Phase I from Guilford Road to Old Dorsey Run Road. Phase II from Old Dorsey Run Road to the CSX railroad spur crossing.

## Justification

Provides improved access for all properties in the project area. Provides truck access to MD32 and sight distance improvements.

## Remarks

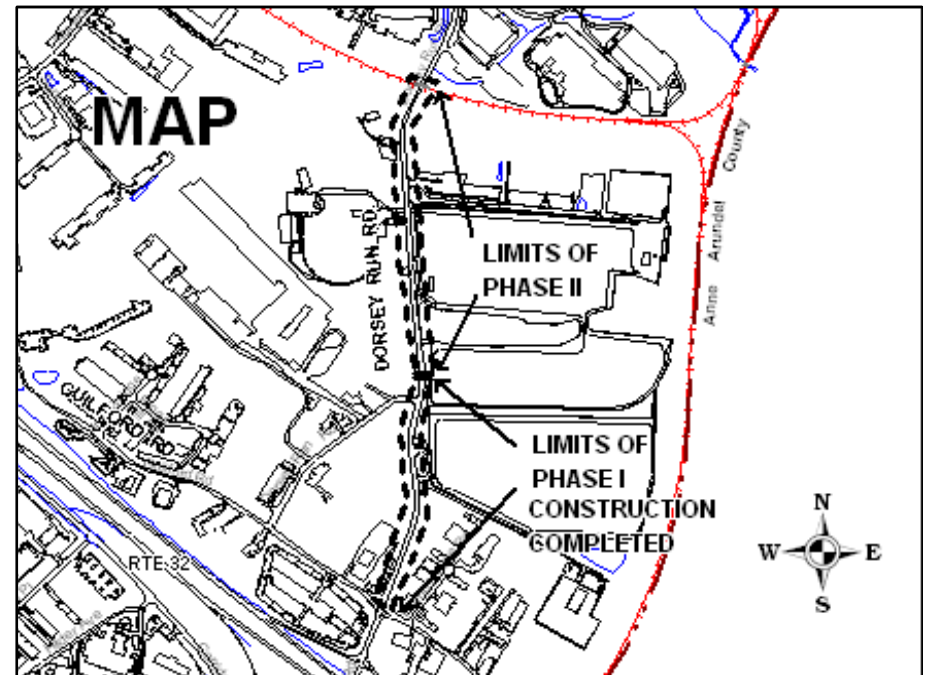
1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

## Project Schedule

FY13 - Construction  
FY14 - Complete  
FY15 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$206,235



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY1991 DORSEY RUN ROAD - SOUTH LINK

Number: J4110

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	737	0	737	0	0	0	0	0	0	0	0	0	0	737
LAND ACQUISITION	2,295	0	2,295	0	0	0	0	0	0	0	0	0	0	2,295
CONSTRUCTION	4,618	0	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
<b>Total Expenditures</b>	<b>7,659</b>	<b>0</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,659</b>
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	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	3,773	0	3,773	0	0	0	0	0	0	0	0	0	0	3,773
<b>Total Funding</b>	<b>7,659</b>	<b>0</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,659</b>

**Project Status :**

**\$4,724,809 spent and encumbered through February 2012**

Phase I - Completed

Phase II - Design Complete and Land Acquisition completed.

**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**

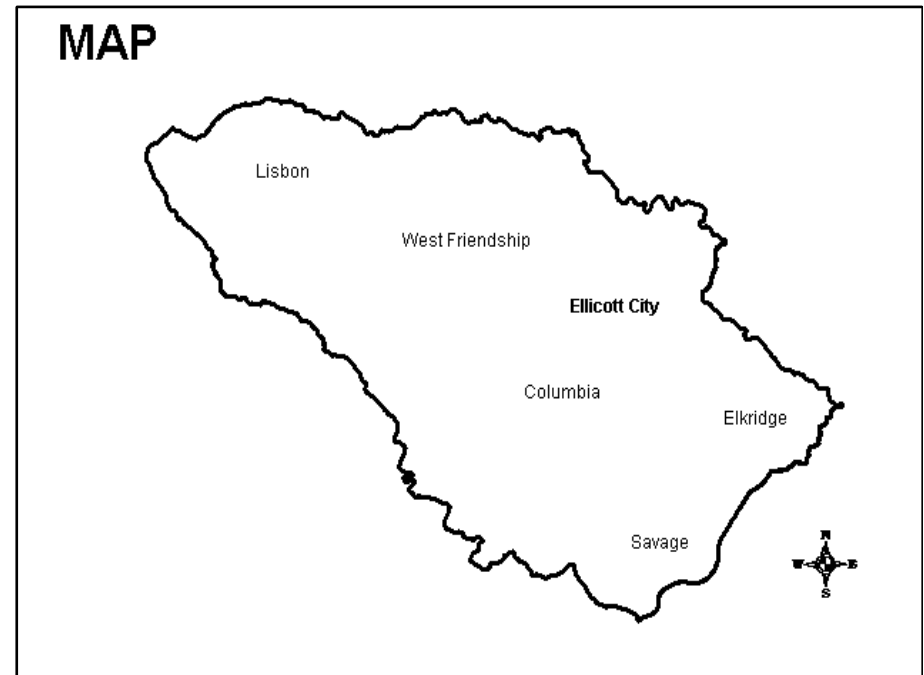
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreement.
2. Developer funds represent developer contribution in-lieu-of construction.
3. This project is replaced by J4134.
4. The County may enter into an agreement for the developer to construct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

**Project Schedule**

FY13 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$5,850



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS**

**Number: J4111**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	40	0	40	0	0	0	0	0	0	0	0	0	0	40
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	760	0	760	0	0	0	0	0	0	0	0	0	0	760
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>
BONDS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
DEVELOPER CONTRIBUTION	490	0	490	0	0	0	0	0	0	0	0	0	0	490
EXCISE TAX	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>

**Project Status :**

**\$820,000 spent and encumbered through February 2012**

Construction in progress: Roxbury Road Roundabout.



**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**

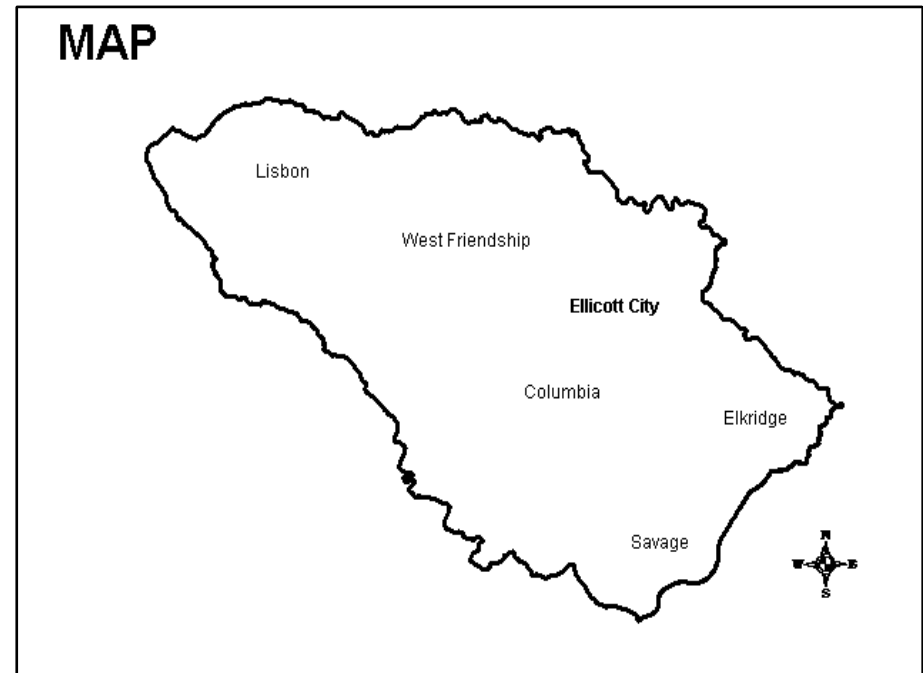
Possible Annual Efforts

- King's Gift Road Reconstruction (Inactive)
- Lisbon Farm Road Reconstruction (Inactive)
- Patapsco Ridge Road Reconstruction (Inactive )
- Unnamed Street Off Thompson Drive Reconstruction (Inactive)
- FY19 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$36,225

Adds \$ per mile to maintain on an annual basis.



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: PRIVATE ROAD RECONSTRUCTION PROGRAM

Number: J4121

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
<b>Total Expenditures</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
<b>Total Funding</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>

**Project Status :**

\$233,694 spent and encumbered through February 2012

**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**

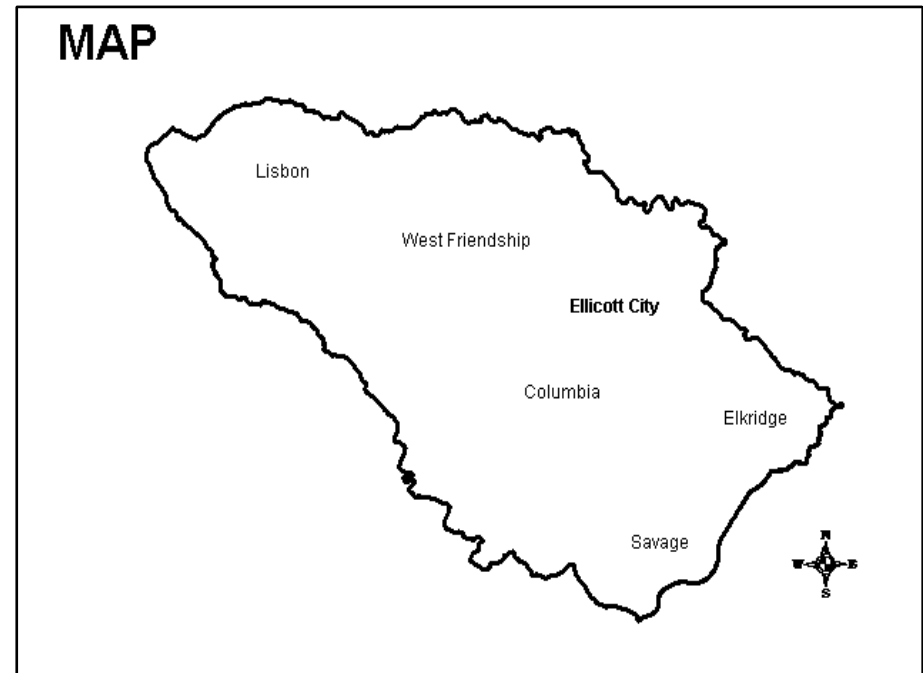
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreements.
2. Developer funds represent contribution-in-lieu-of construction.
3. MD103 at Old Columbia Pike contribution anticipated.
4. The County may enter into an agreement for the developer to construct the county improvements.
5. Project to be replaced in FY14 by J4220.
6. Request represents latest engineer's estimate.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$18,000



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS

Number: J4134

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	1,450	1,000	2,450	0	0	0	0	0	0	0	0	0	0	2,450
<b>Total Expenditures</b>	<b>1,600</b>	<b>1,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	800	1,000	1,800	0	0	0	0	0	0	0	0	0	0	1,800
EXCISE TAX	400	0	400	0	0	0	0	0	0	0	0	0	0	400
EXCISE TAX BACKED BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
<b>Total Funding</b>	<b>1,600</b>	<b>1,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**Project Status :**

**\$959,295 spent and encumbered through February 2012**

Construction in progress: Roxbury Road Roundabout.

Construction Complete: Whiskey Bottom Road at US1 and Oakland Mills Road at Berger Road.

# Fiscal 2013 Capital Budget

## Project: J4136-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.

### 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.

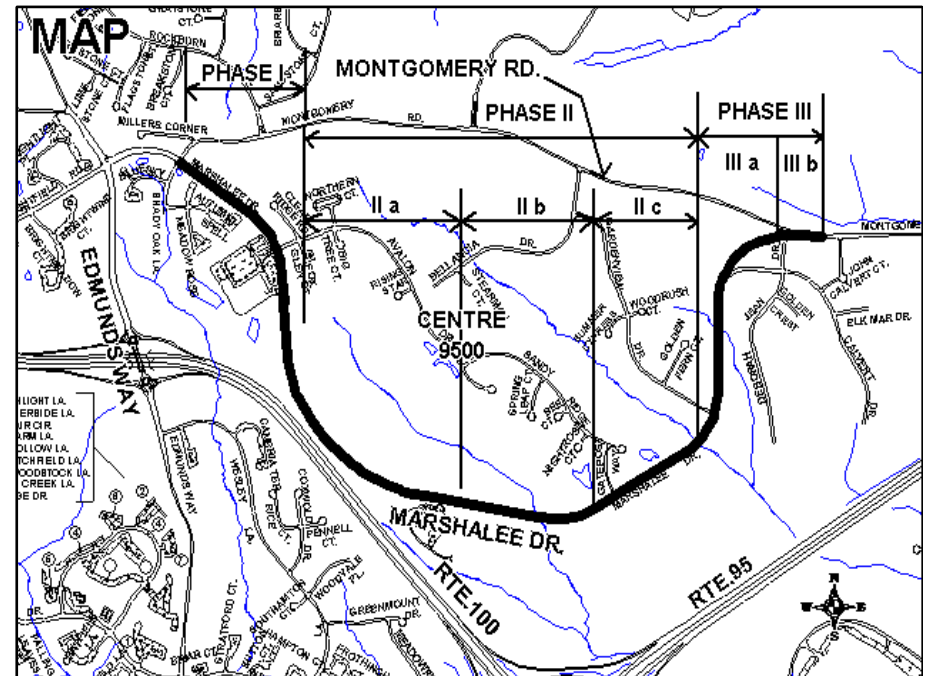
### Remarks

### Project Schedule

FY13 - Complete and close.

### Operating Budget Impact

Annual Bond Redemption \$ \$140,310



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY1994 MARSHALEE DRIVE IMPROVEMENTS**

**Number: J4136**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	455	0	455	0	0	0	0	0	0	0	0	0	0	455
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	3,773	0	3,773	0	0	0	0	0	0	0	0	0	0	3,773
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>4,388</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,388</b>
BONDS	1,058	0	1,058	0	0	0	0	0	0	0	0	0	0	1,058
EXCISE TAX	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
<b>Total Funding</b>	<b>4,388</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,388</b>

**Project Status :**

**\$4,119,391 spent and encumbered through February 2012**

All road construction complete.

# Fiscal 2013 Capital Budget

## Project: J4142-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.

### Justification

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

### Remarks

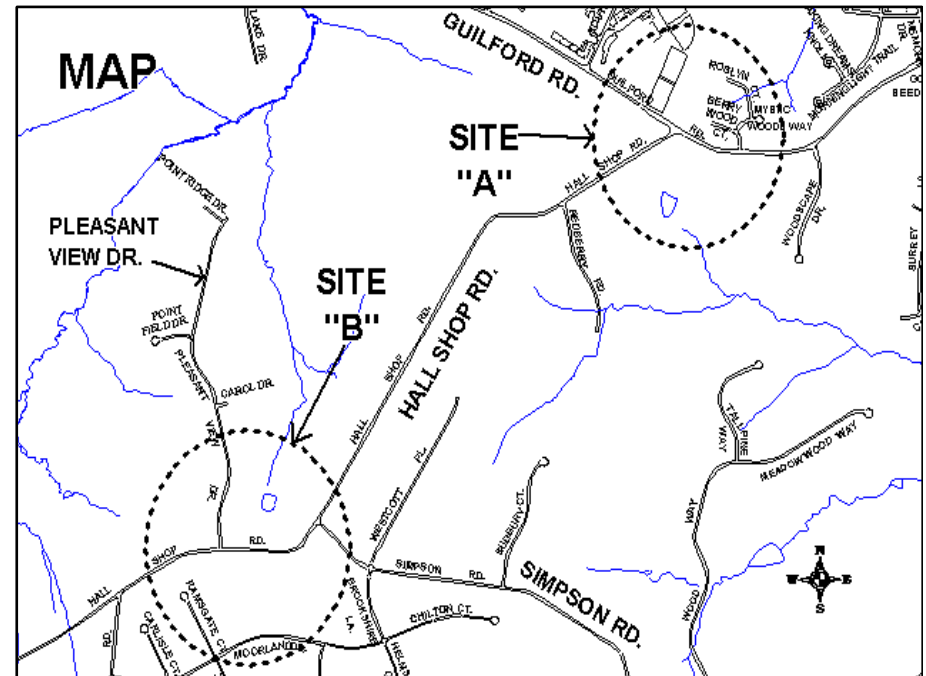
1. See also J4164 to improve intersection at Browns Bridge Road.
2. Request represents latest Engineer's estimate.

### Project Schedule

- FY13 - Land acquisition
- FY14 - Land acquisition
- FY15 - Construction
- FY16 - Complete and close

### Operating Budget Impact

Annual Bond Redemption \$ \$91,890



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY1998 HALL SHOP ROAD IMPROVEMENTS**

**Number: J4142**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	179	0	179	0	100	0	0	0	100	0	0	0	0	279
LAND ACQUISITION	250	40	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	170	0	170	0	1,300	0	0	0	1,300	0	0	0	0	1,470
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>602</b>	<b>40</b>	<b>642</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042</b>
BONDS	602	40	642	0	1,400	0	0	0	1,400	0	0	0	0	2,042
<b>Total Funding</b>	<b>602</b>	<b>40</b>	<b>642</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042</b>

**Project Status :**

**\$490,560 spent and encumbered through February 2012**

Site A - Construction complete.

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



# Fiscal 2013 Capital Budget

## Project: J4148-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

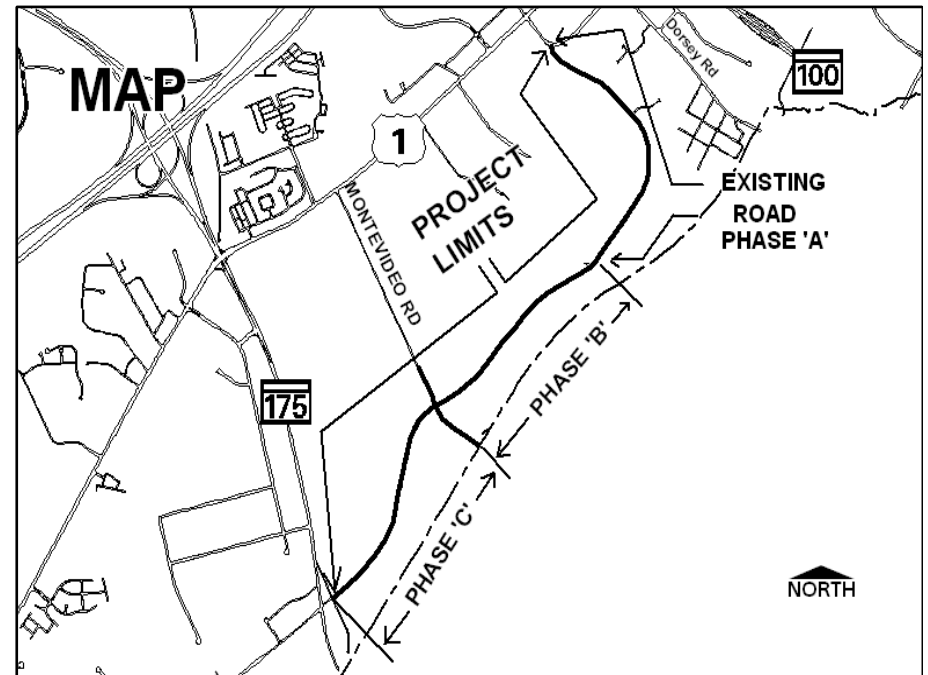
1. This project will be coordinated with, J4182 (Dorsey Run Road Improvements) and J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. An agreement with adjacent property owner/developer coordinates construction of developer's improvements and requires developer contribution to the project for proportionate cost of the improvements.
5. Request represents latest engineer's estimate.

### Project Schedule

- FY13 - Land acquisition and construction
- FY14 - Construction
- FY15 - All phases complete
- FY16 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$976,230



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2000 DORSEY RUN ROAD EXTENSION**

**Number: J4148**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	20,730	770	21,500	0	0	0	0	0	0	0	0	0	0	21,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>27,436</b>	<b>770</b>	<b>28,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,206</b>
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	1,975	170	2,145	0	0	0	0	0	0	0	0	0	0	2,145
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	19,551	600	20,151	0	0	0	0	0	0	0	0	0	0	20,151
<b>Total Funding</b>	<b>27,436</b>	<b>770</b>	<b>28,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,206</b>

**Project Status :**

**\$13,123,094 spent and encumbered through February 2012**

Phase "A" - Construction complete.

Phase "B" - Land acquisition in progress.

Phase "C" - Construction complete.

# Fiscal 2013 Capital Budget

## Project: J4154-FY1998 RETAINING 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

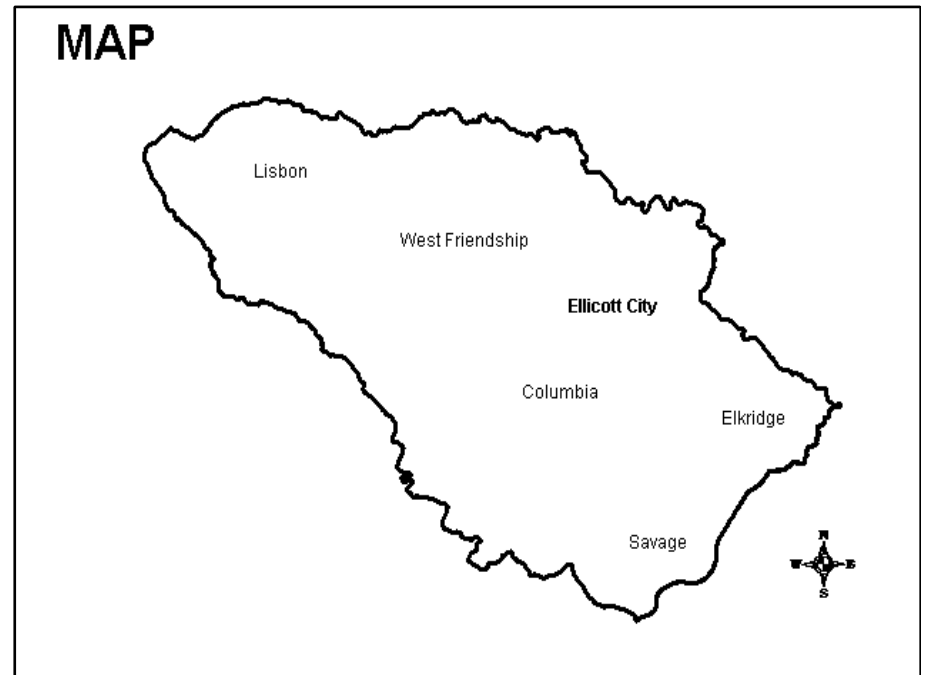
1. Retaining wall locations shall include, but not be limited to: New Cut Road, College Ave., Sylvan Lane, Bonnie Branch Rd. and Court Ave.
2. Project to be replaced in FY13 by B3862.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$82,305



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY1998 RETAINING WALL REPLACEMENTS**

**Number: J4154**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	363	0	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	1,618	0	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
<b>Total Expenditures</b>	<b>2,044</b>	<b>0</b>	<b>2,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,044</b>
BONDS	1,829	0	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
<b>Total Funding</b>	<b>2,044</b>	<b>0</b>	<b>2,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,044</b>

**Project Status :**

**\$881,604 spent and encumbered through February 2012**

Construction complete - College Ave. at Ross Rd, Bonnie Branch Rd., St. Paul Street, New Cut Road (#1), and Old Columbia Pike.

Design in progress - Sylvan Lane and Court Ave. parking lot wall.

# Fiscal 2013 Capital Budget

## Project: J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS

Number: J4155

### Description

Reconstruct shoulders and place guardrails at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).

### Justification

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

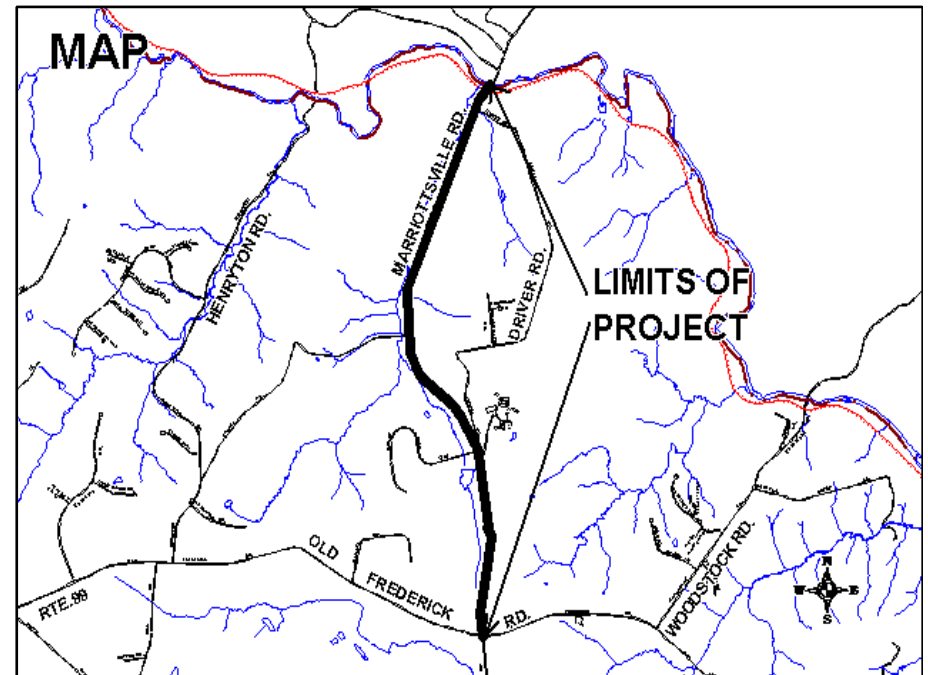
1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road .
3. Request represents program advancement.

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$118,125



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS**

**Number: J4155**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	75	150	225	0	150	0	0	0	150	0	0	0	0	375
LAND ACQUISITION	0	0	0	250	0	0	0	0	250	0	0	0	0	250
CONSTRUCTION	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>75</b>	<b>150</b>	<b>225</b>	<b>250</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
BONDS	75	150	225	250	2,150	0	0	0	2,400	0	0	0	0	2,625
<b>Total Funding</b>	<b>75</b>	<b>150</b>	<b>225</b>	<b>250</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Study in progress

# Fiscal 2013 Capital Budget

## Project: J4157-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

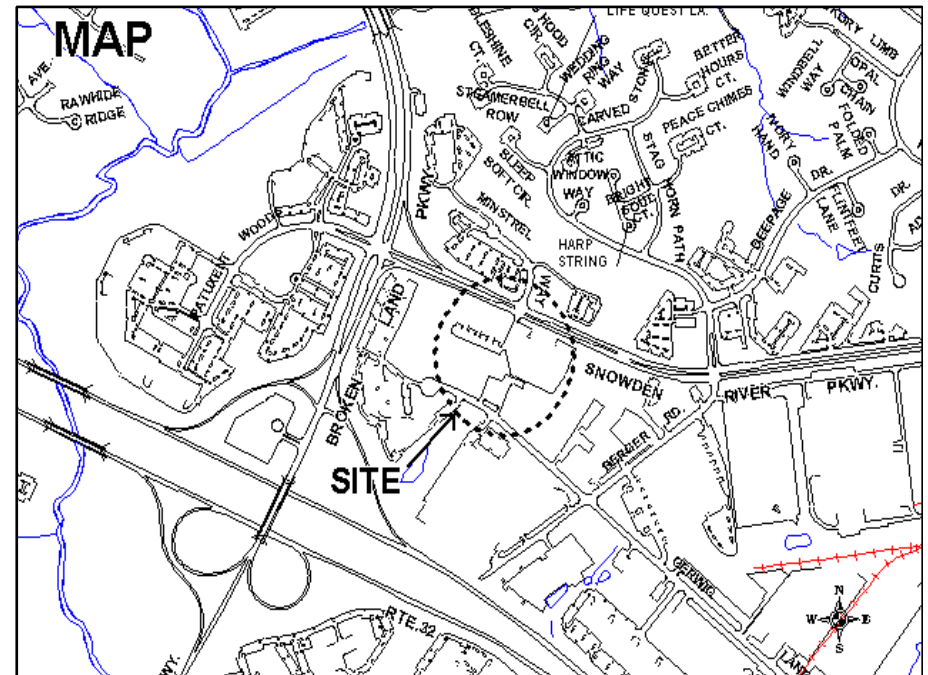
1. Recent commercial development approvals will provide for the developer to construct the road. The County will acquire the rights-of-way from the adjacent properties.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County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

### Project Schedule

FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$9,000



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 MINSTREL WAY EXTENDED**

**Number: J4157**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>
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
<b>Total Funding</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>

**Project Status :**

**\$394,987 spent and encumbered through February 2012**

Land acquisition complete. One half of road constructed.



**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**

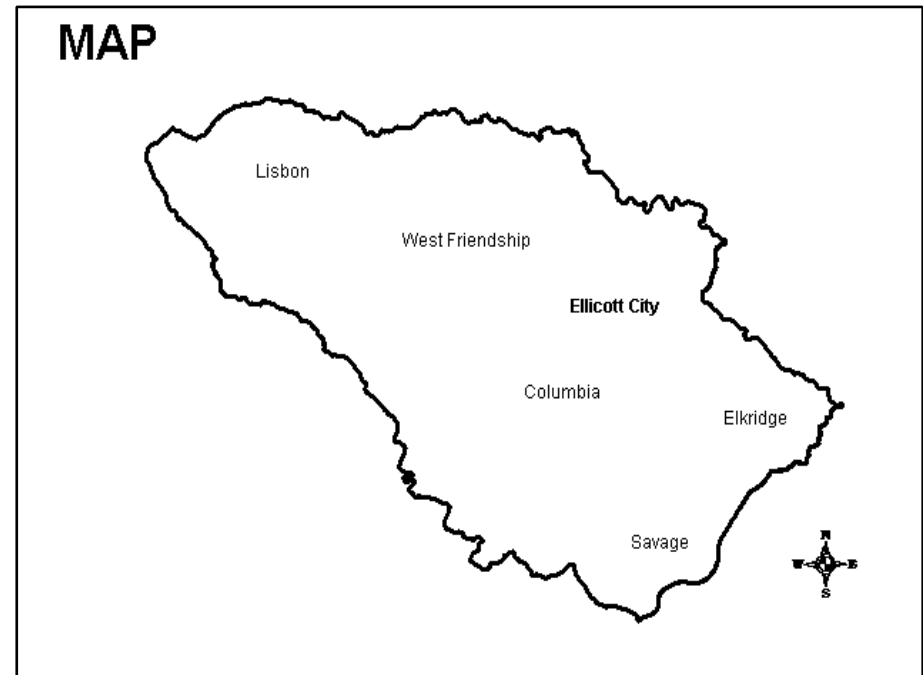
1. Projects include, but are not limited to, the following locations - Cedar Lane.
2. Also included are periodic updates of other studies of record that will be used as a basis for developer and/or capital project improvement.
3. Project to be replaced by J4219 in FY14.

**Project Schedule**

FY14 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY1999 ENGINEERING STUDY PROGRAM**

**Number: J4163**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	395	0	395	0	0	0	0	0	0	0	0	0	0	395
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>
PAY AS YOU GO	410	0	410	0	0	0	0	0	0	0	0	0	0	410
<b>Total Funding</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>

**Project Status :**

**\$255,748 spent and encumbered through February 2012**

Studies in progress -Cedar lane north of MD32.

Studies completed - Oakland Mills Road, 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.

# Fiscal 2013 Capital Budget

## Project: J4164-FY1997 ROADWAY CAPACITY IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS

Number: J4164

### Description

A project to provide increased capacity and safety of various County roads and intersections.

### Justification

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

### Remarks

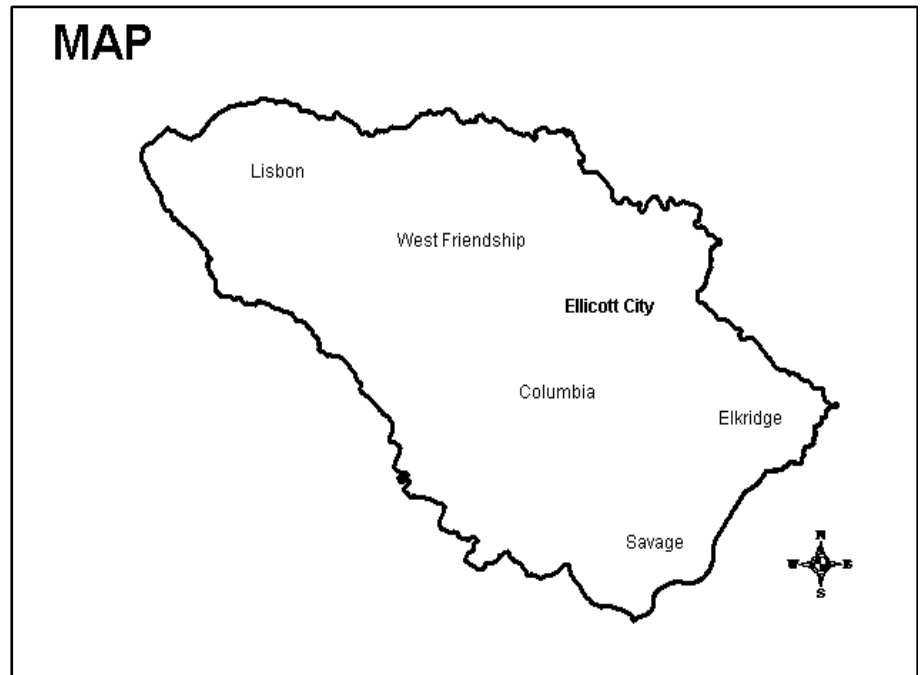
1. Recommendations were compiled from the results of the existing and anticipated future traffic and roadways condition analysis as part of the County's master planning process for transportation projects.
2. Project to be replaced by J4211

### Project Schedule

FY13 - Land acquisition  
FY14 - Construction  
FY15 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$198,270



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY1997 ROADWAY CAPACITY IMPROVEMENTS**

**Number: J4164**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
LAND ACQUISITION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
CONSTRUCTION	6,559	0	6,559	0	0	0	0	0	0	0	0	0	0	6,559
ADMINISTRATION	122	0	122	0	0	0	0	0	0	0	0	0	0	122
<b>Total Expenditures</b>	<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EXCISE TAX	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
EXCISE TAX BACKED BONDS	4,406	0	4,406	0	0	0	0	0	0	0	0	0	0	4,406
<b>Total Funding</b>	<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>

**Project Status :**

**\$6,590,782 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4167-FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

Number: J4167

## Description

A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.

## Operating Budget Impact

Annual Bond Redemption \$ \$11,250

## Justification

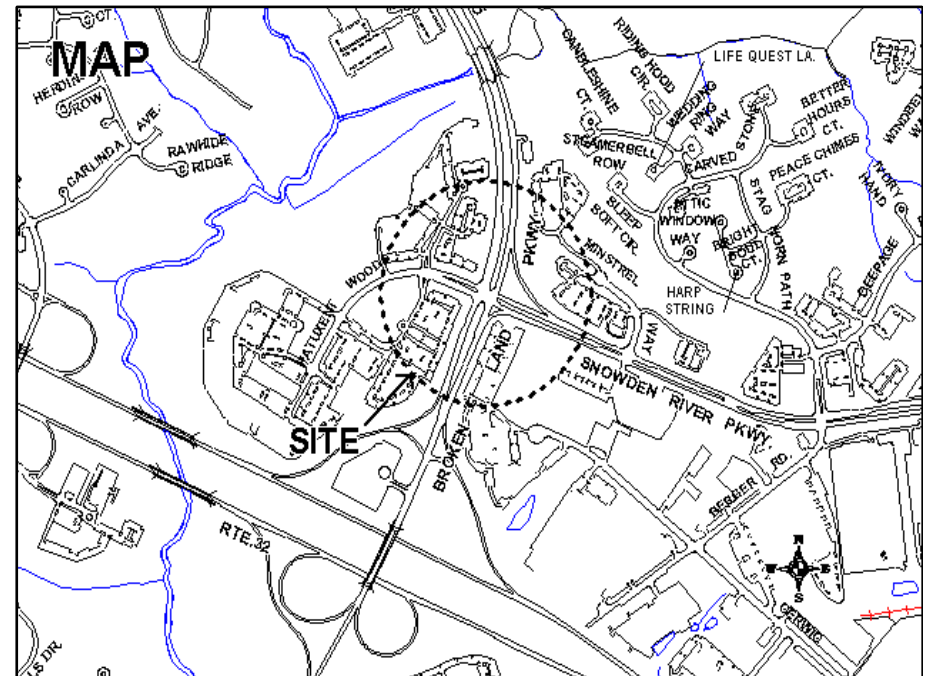
Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

## 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

FY13 - Study



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT**

**Number: J4167**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	150	100	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Expenditures</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXCISE TAX BACKED BONDS	150	100	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Study in progress.

**Description**

A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments. Types of projects include intersection widening for needed turn lanes on large radius curb returns, improvements to roadway geometrics to correct deficient vertical and/or horizontal curves, elimination of roadside hazards and correct base failures and pavement deformation, and constructing, reconstructing and/or relocating roads, including openings and closings.

**Justification**

Project is needed to correct deficiencies in the County road system where many old farm to market roads need improvements to correct safety problems. Attention will be given to eliminate/relocate fixed roadside hazards such as utility poles and drainage structures which are causing accidents and relocation of deficient intersections.

**Remarks**

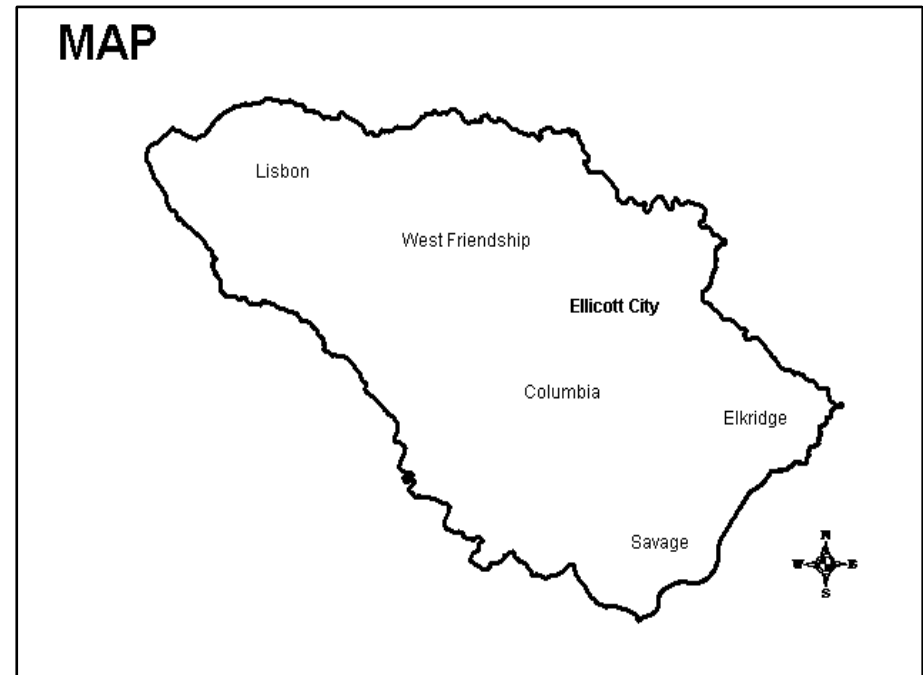
1. The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
2. Project to be replaced in FY14 by J4240.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$150,075



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>3,843</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,843</b>
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	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
<b>Total Funding</b>	<b>3,843</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,843</b>

**Project Status :**

**\$2,351,933 spent and encumbered through February 2012**

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

Land acquisition complete - Burntwoods Road.

Design in progress- Port Capital/Harbour/N. Colony.



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4169-FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

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.

## 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

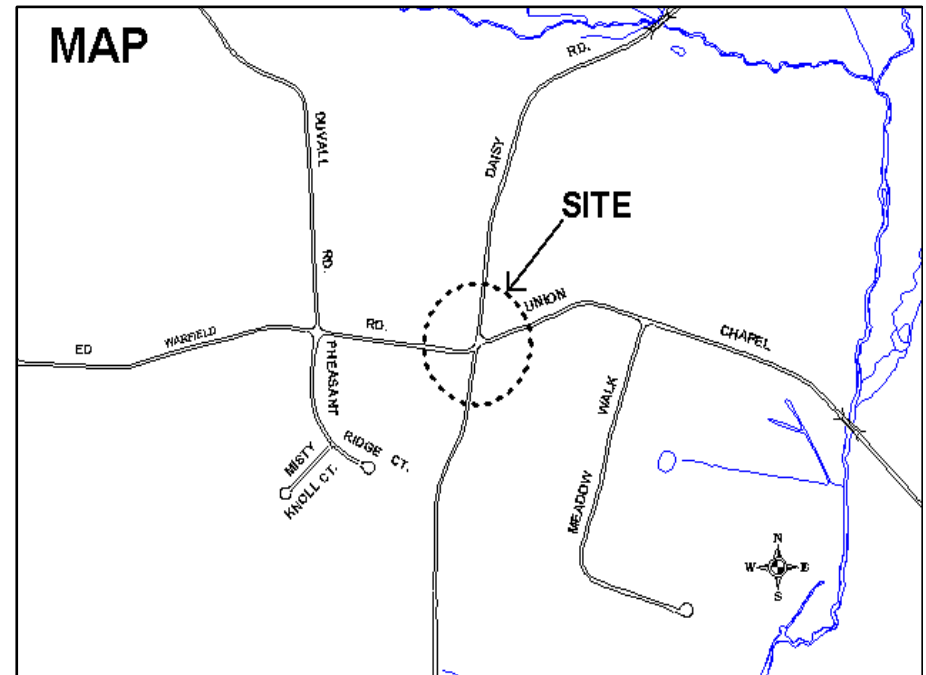
1. Union Chapel Road is listed as scenic in the Howard County Roads Inventory which requires special consideration to preserve scenic qualities while improving safety.
2. Preliminary design was advanced under J4164.

## Project Schedule

- FY13 - Land acquisition
- FY14 - Construction
- FY15 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$54,225



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

Number: J4169

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	105	0	105	0	0	0	0	0	0	0	0	0	0	105
LAND ACQUISITION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
<b>Total Expenditures</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410</b>
BONDS	105	0	105	0	0	0	0	0	0	0	0	0	0	105
EXCISE TAX	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>1,410</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

**Project Status :**

**\$189,214 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

## Project: J4170-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

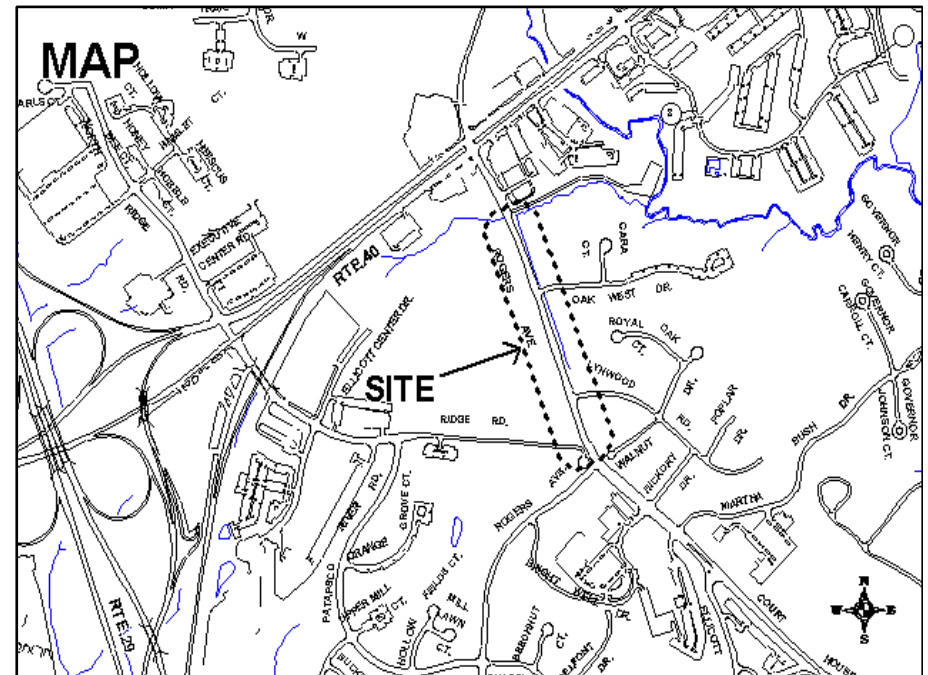
1. This project will be coordinated with J4225 (Ellicott Center Drive connection to Rogers Avenue), and the private development of Ellicott Mills Overlook.
2. Request represents latest engineer's estimate.

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$141,075



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2004 ROGER'S AVENUE IMPROVEMENTS**

**Number: J4170**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	355	0	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	2,370	450	2,820	0	0	0	0	0	0	0	0	0	0	2,820
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>2,805</b>	<b>450</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX BACKED BONDS	2,685	450	3,135	0	0	0	0	0	0	0	0	0	0	3,135
<b>Total Funding</b>	<b>2,805</b>	<b>450</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,255</b>

**Project Status :**

**\$291,729 spent and encumbered through February 2012**

Design and land acquisition in progress.

# Fiscal 2013 Capital Budget

## Project: J4173-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

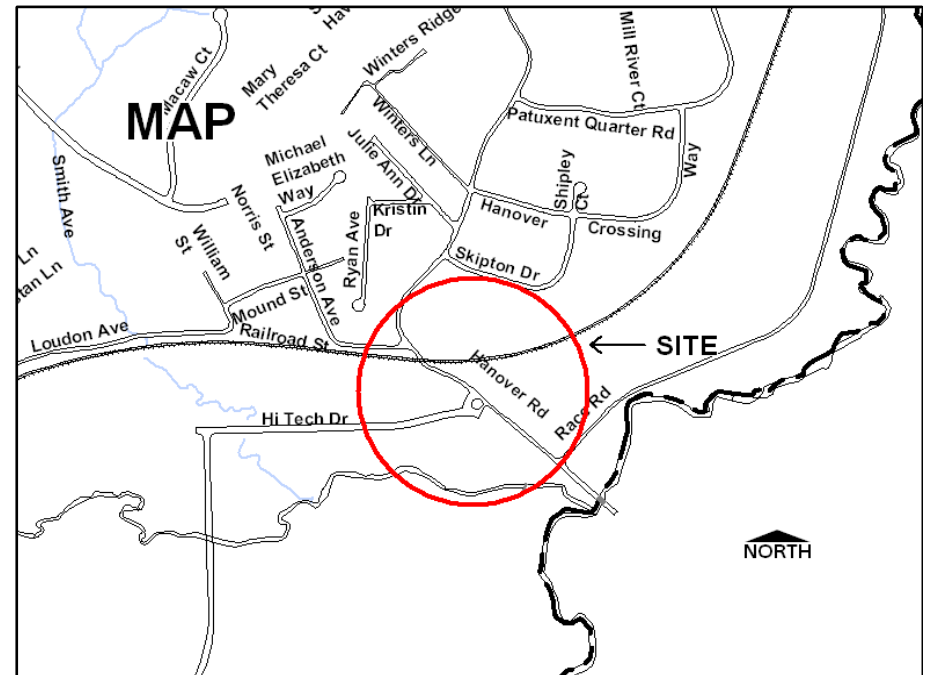
1. This project was identified in the Comprehensive Transportation Plan.
2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

### Project Schedule

- FY13 - Design and land acquisition.
- FY14 - Construction
- FY15 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$72,900



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	175	0	175	85	0	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	200	0	200	1,050	0	0	0	0	1,050	0	0	0	0	1,250
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
BONDS	255	0	255	0	0	0	0	0	0	0	0	0	0	255
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	1,135	0	0	0	0	1,135	0	0	0	0	1,365
<b>Total Funding</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785</b>

**Project Status :**

**\$120,398 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

Project: J4176-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.

## 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

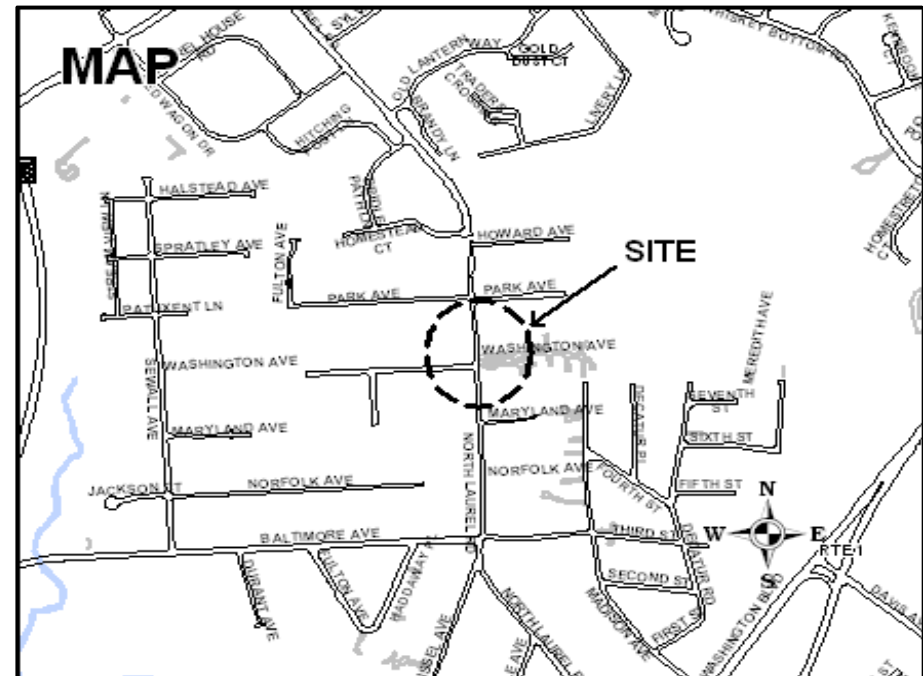
Request represents project advancement.

## Project Schedule

FY13 - Construction  
FY14 - Complete and close

## Operating Budget Impact

Annual Bond Redemption \$ \$22,500



**Fiscal 2013 Capital Budget**

**Project: FY2004 NORTH LAUREL ROAD**

**ROAD CONSTRUCTION PROJECTS**

**Number: J4176**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	140	0	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	350	350	0	0	0	0	0	0	0	0	0	0	350
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>200</b>	<b>350</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
BONDS	150	350	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>200</b>	<b>350</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

**Project Status :**

**\$123,915 spent and encumbered through February 2012**

Design and land acquisition complete.



# Fiscal 2013 Capital Budget

## Project: J4177-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.

### 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

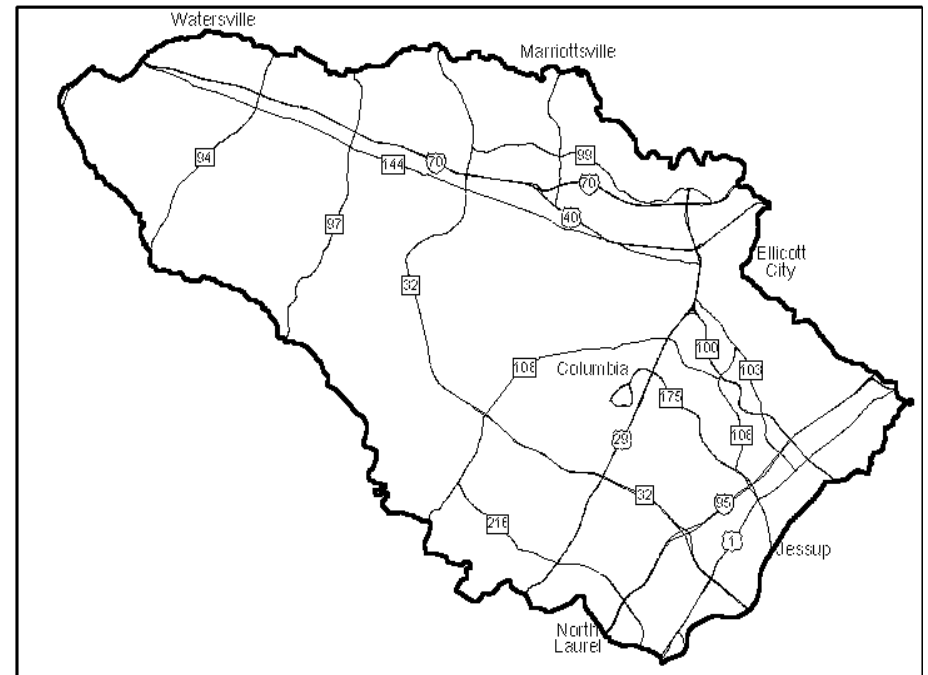
1. Project will include, but not be limited to: MD108 (Woodland Road thru Centennial Lane) and US40 at Rogers intersection.

### Project Schedule

Program  
Set by State Highway Administration

### Operating Budget Impact

Annual Bond Redemption \$ \$803,025



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2001 STATE ROAD CONSTRUCTION**

**Number: J4177**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	18,265	0	18,265	0	0	0	0	0	0	0	0	0	0	18,265
<b>Total Expenditures</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,765</b>
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
EXCISE TAX BACKED BONDS	17,845	0	17,845	0	0	0	0	0	0	0	0	0	0	17,845
<b>Total Funding</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,765</b>

**Project Status :**

**\$12,472,520 spent and encumbered through February 2012**

Projects in Progress: MD108 and US40 at Rogers.

Projects Complete: I70/Marriottsville Road Study, US29 (MD99 to MD100) , MD216, and MD99 (Liter & Tiller).

# Fiscal 2013 Capital Budget

Project: J4178-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.

## Justification

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

## Remarks

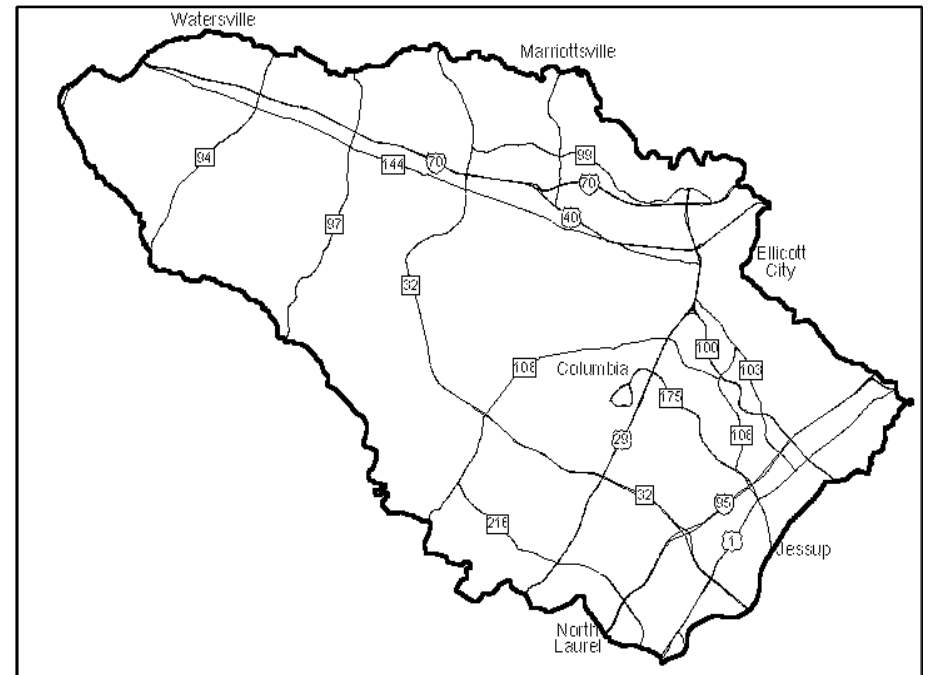
1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
2. Funding shown is for Howard County's share.
3. Program locations include the following areas:  
Timberview (FY13)  
Lawyers Hill (FY15)

## Project Schedule

- FY13 - Timberview - Construction
- FY14 - Lawyers Hill - Design
- FY15 - Lawyers Hill - Construction

## Operating Budget Impact

Annual Bond Redemption \$ \$270,000



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2001 COUNTY / STATE NOISE ABATEMENT**

**Number: J4178**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	815	0	815	0	0	0	0	0	0	0	0	0	0	815
CONSTRUCTION	3,175	0	3,175	500	1,500	0	0	0	2,000	0	0	0	0	5,175
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
BONDS	4,000	0	4,000	500	1,500	0	0	0	2,000	0	0	0	0	6,000
<b>Total Funding</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Project Status :**

**\$3,271,120 spent and encumbered through February 2012**

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

Design complete: Timberview.

# Fiscal 2013 Capital Budget

## Project: J4179-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.

### 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

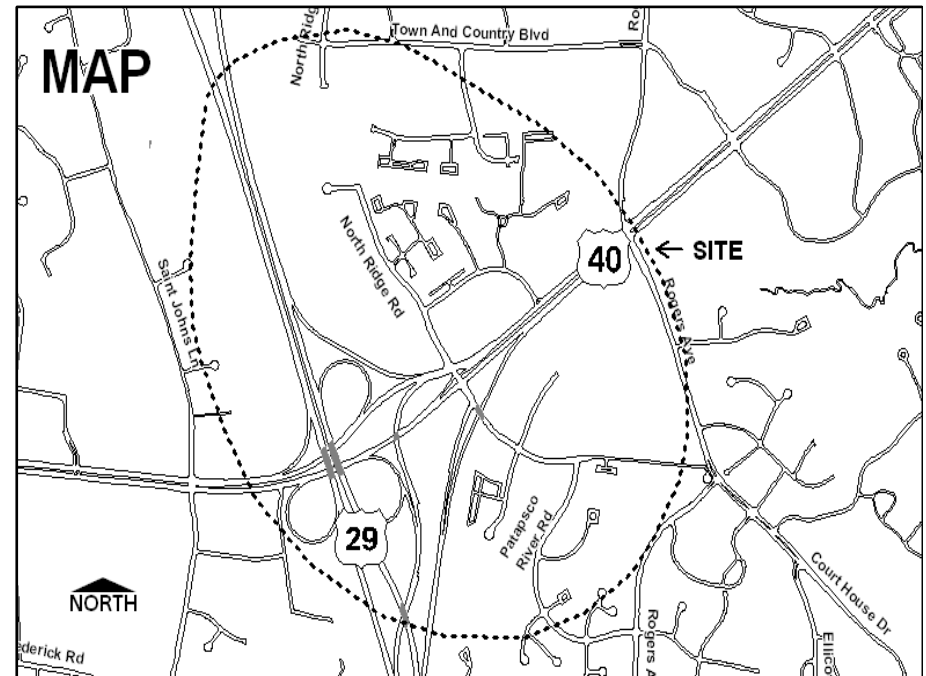
1. There are a number of potential development projects that may be required to contribute to this project.
2. The first phase of work will be the completion of North Ridge Road to connect US40 to Town & Country Blvd.
3. This project may be used as a funding source for public improvements constructed 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 latest engineer's estimate.

### Project Schedule

FY13 - Construction of North Ridge Road Connection  
FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$52,875



**Fiscal 2013 Capital Budget**

**Project: FY2000 NORTH RIDGE ROAD**

**ROAD CONSTRUCTION PROJECTS**

**Number: J4179**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	495	0	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
<b>Total Expenditures</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
DEVELOPER CONTRIBUTION	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	975	200	1,175	0	0	0	0	0	0	0	0	0	0	1,175
<b>Total Funding</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>

**Project Status :**

**\$190,768 spent and encumbered through February 2012**

Construction of North Ridge Road connection in progress

SHA US29/US40/Ridge Road Study complete.

# Fiscal 2013 Capital Budget

Project: J4181-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

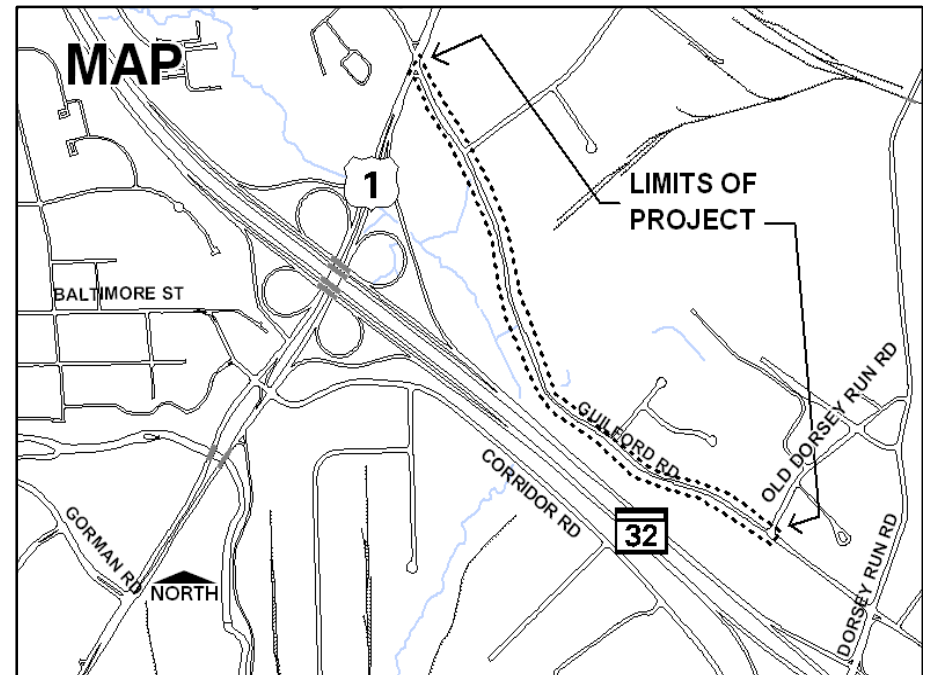
## Justification

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

- FY13 - Design
- FY14 - Design and Land acquisition
- FY15 - Land acquisition
- FY16 - Construction
- FY17 - Construction
- FY18 - Close



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Number: J4181

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	830	0	830	0	720	0	0	0	720	0	0	0	0	1,550
LAND ACQUISITION	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
CONSTRUCTION	0	0	0	0	16,000	0	0	0	16,000	0	0	0	0	16,000
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,595</b>
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	0	16,720	0	0	0	16,720	0	0	0	0	18,255
<b>Total Funding</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,595</b>

**Project Status :**

**\$645,522 spent and encumbered through February 2012**

Design in progress.



# Fiscal 2013 Capital Budget

## Project: J4182-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

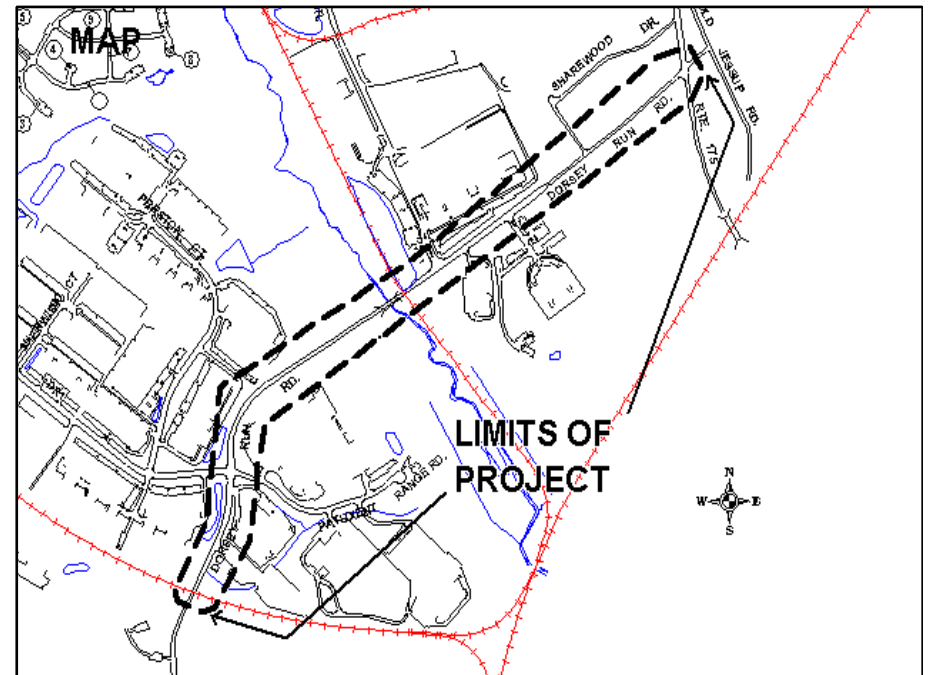
This project will be coordinated with J4110 and J4148.

### Project Schedule

- FY13 - Design
- FY14 - Design and land acquisition
- FY15 - Land acquisition
- FY16 - Construction
- FY17 - Construction
- FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$423,900



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS**

**Number: J4182**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	2,035	0	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
<b>Total Expenditures</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	3,045	0	3,045	0	0	0	0	0	0	0	0	0	0	3,045
EXCISE TAX BACKED BONDS	1,420	0	1,420	0	0	8,000	0	0	8,000	0	0	0	0	9,420
<b>Total Funding</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**Project Status :**

**\$989,336 spent and encumbered through February 2012**

Project under design.

# Fiscal 2013 Capital Budget

## Project: J4188-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.

### Justification

The intersection has limited sight distance and requires improvements along Harding Road.

### Remarks

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

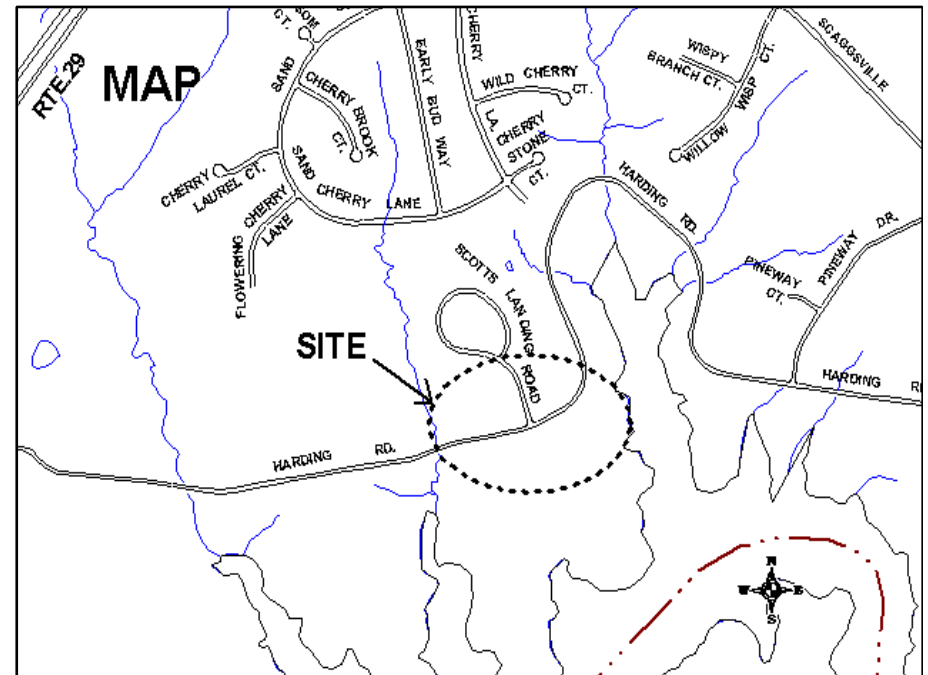
### Project Schedule

FY13 - Complete and close

### Operating Budget Impact

Annual Bond Redemption \$ \$18,225

\$23,000 representing annual maintenance.



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2006 HARDING RD ROADWAY IMPROVEMENT**

**Number: J4188**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>405</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>
BONDS	405	0	405	0	0	0	0	0	0	0	0	0	0	405
<b>Total Funding</b>	<b>405</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>

**Project Status :**

**\$100,944 spent and encumbered through February 2012**

Construction in progress.

# Fiscal 2013 Capital Budget

## Project: J4195-FY2016 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.

### Justification

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

### Remarks

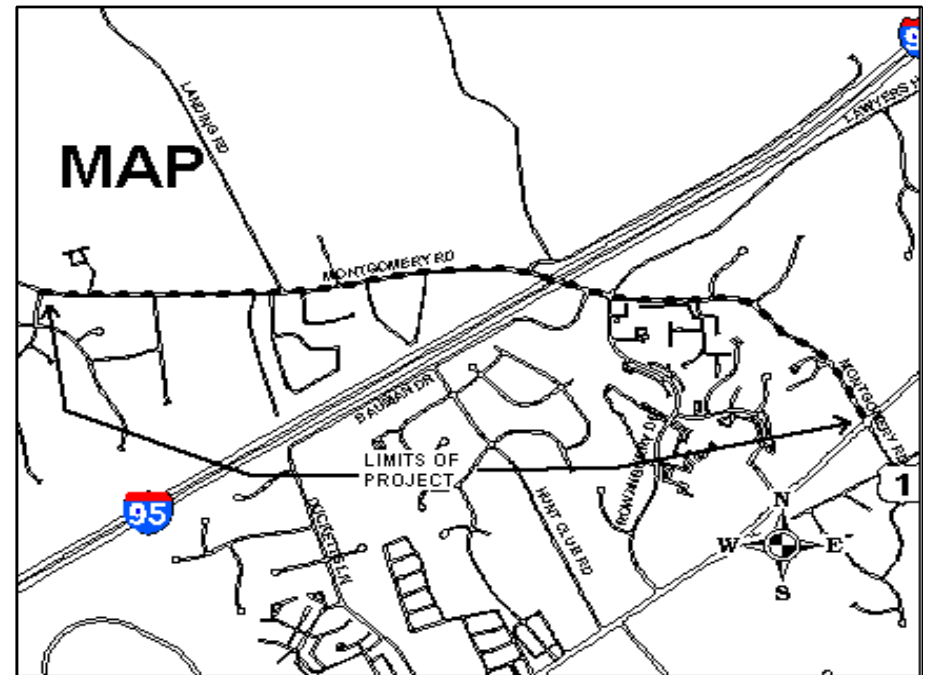
1. Widening of the road to construct a central turning lane allows for improved capacity and safety.
2. The improvements are based on the Montgomery Road evaluation study of 2000.

### Project Schedule

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

### Operating Budget Impact

Annual Bond Redemption \$ \$229,500



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2016 MONTGOMERY ROAD IMPROVEMENTS**

**Number: J4195**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	100	200	0	300	300	0	0	0	600
LAND ACQUISITION	0	0	0	0	0	0	0	500	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>500</b>	<b>800</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
EXCISE TAX BACKED BONDS	0	0	0	0	0	100	200	500	800	4,300	0	0	0	5,100
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>500</b>	<b>800</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: J4198-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 \$ \$90,675

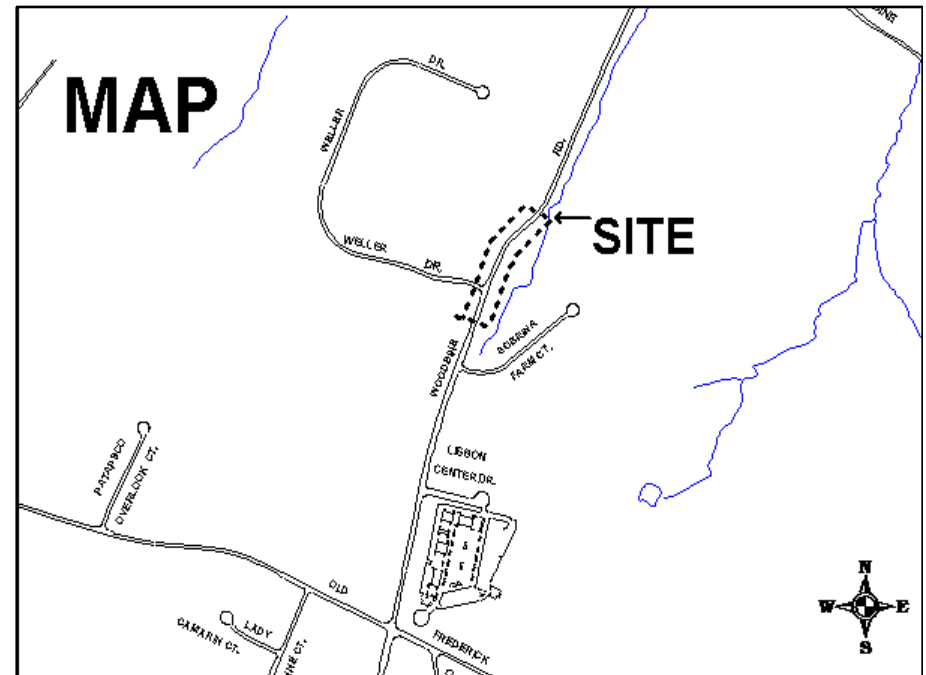
### Justification

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

FY13 - Close



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2006 WOODBINE/WELLER RD IMPROVEMENTS**

**Number: J4198**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	(800)	900	0	0	0	0	0	0	0	0	0	0	900
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>2,815</b>	<b>(800)</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,015</b>
EXCISE TAX BACKED BONDS	2,815	(800)	2,015	0	0	0	0	0	0	0	0	0	0	2,015
<b>Total Funding</b>	<b>2,815</b>	<b>(800)</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,015</b>

**Project Status :**

**\$1,733,930 spent and encumbered through February 2012**

Construction complete.



# Fiscal 2013 Capital Budget

## Project: J4202-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.

### Justification

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

### Remarks

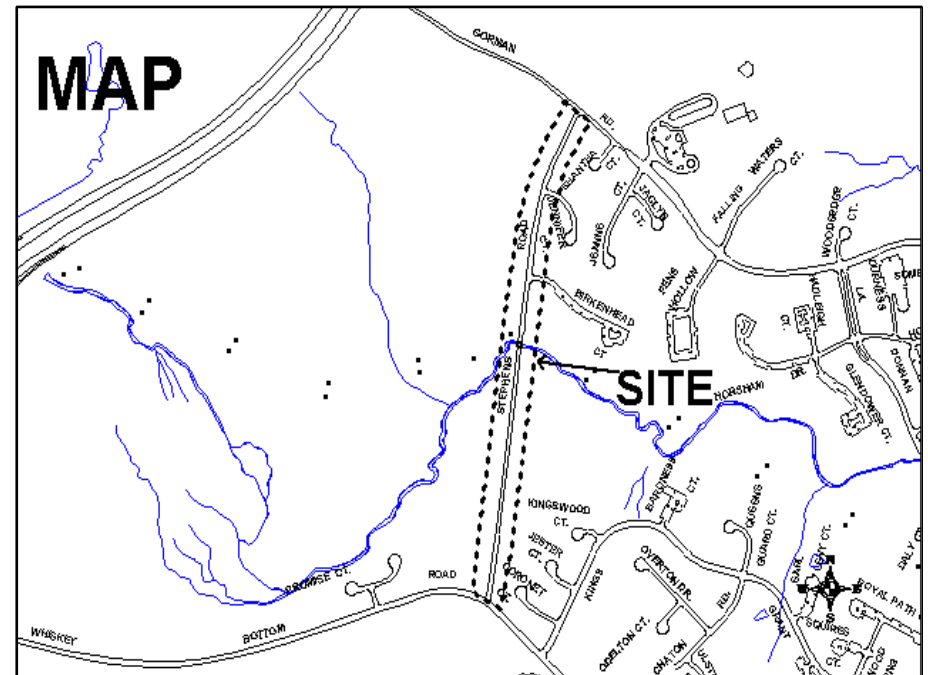
1. Developers have made improvements related to the adequate public facilities requirements.
2. Request represents latest estimate for land acquisition.

### Project Schedule

- FY13 - Design and land acquisition
- FY14 - Land acquisition and construction
- FY15 - Construction
- FY16 - Complete and close

### Operating Budget Impact

Annual Bond Redemption \$ \$540,450



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2004 STEPHENS ROAD IMPROVEMENTS**

**Number: J4202**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	255	0	255	75	0	0	0	0	75	0	0	0	0	330
LAND ACQUISITION	595	500	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	600	0	600	10,000	0	0	0	0	10,000	0	0	0	0	10,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,460</b>	<b>500</b>	<b>1,960</b>	<b>10,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,035</b>
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	1,435	500	1,935	10,075	0	0	0	0	10,075	0	0	0	0	12,010
<b>Total Funding</b>	<b>1,460</b>	<b>500</b>	<b>1,960</b>	<b>10,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,035</b>

**Project Status :**

**\$900,104 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

## Project: J4204-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.

### 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

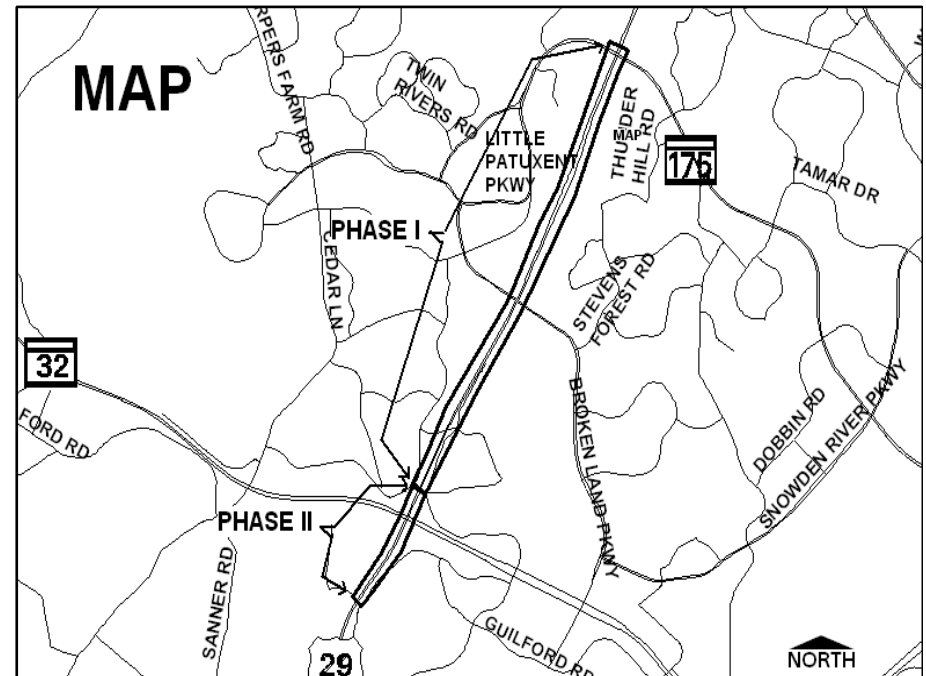
Project will be phased. Phasing to be based on available funding of SHA.

### Project Schedule

FY13 and beyond - Design, land acquisition and construction as programmed by SHA

### Operating Budget Impact

Annual Bond Redemption \$ \$90,000



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,025	0	2,025	0	0	0	0	0	0	0	0	0	0	2,025
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX BACKED BONDS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>

**Project Status :**

**\$2,005,020 spent and encumbered through February 2012**

Design in progress

# Fiscal 2013 Capital Budget

## Project: J4205-FY2006 MARRIOTTSTVILLE 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.

### Justification

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

### Remarks

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

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$1,023,750



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS**

**Number: J4205**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,350	0	2,350	0	1,800	0	0	0	1,800	0	0	0	0	4,150
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,975	0	2,975	0	16,075	0	0	0	16,075	0	0	0	0	19,050
<b>Total Expenditures</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>0</b>	<b>17,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	4,875	0	4,875	0	17,875	0	0	0	17,875	0	0	0	0	22,750
<b>Total Funding</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>0</b>	<b>17,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**Project Status :**

**\$309,190 spent and encumbered through February 2012**

Construction north of I-70 in progress.

Marriottsville Road south of I-70 in design.

I-70 bridge in design.

# Fiscal 2013 Capital Budget

## Project: J4206-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

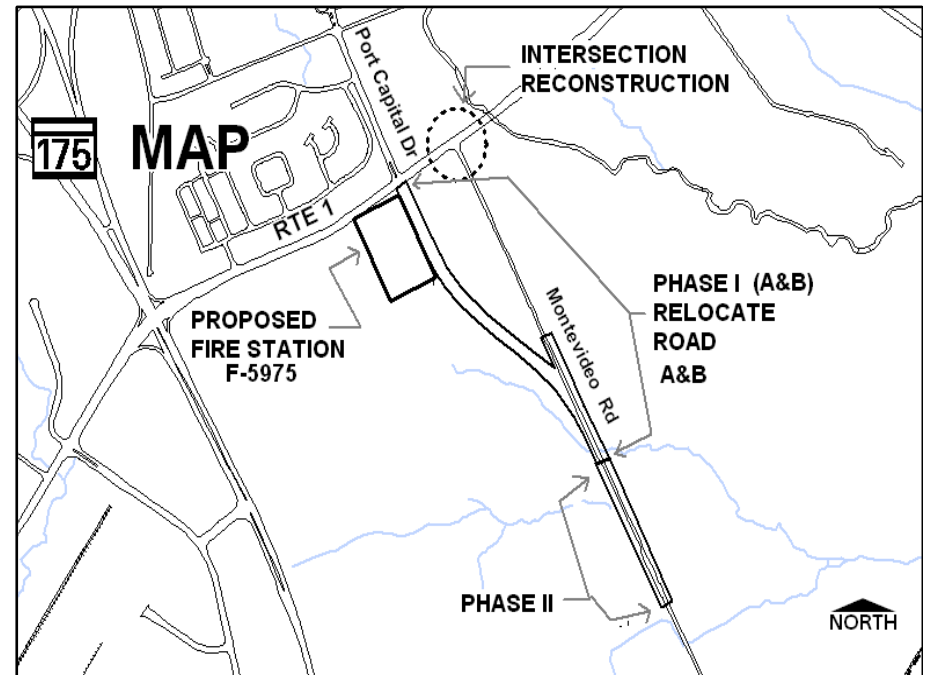
1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
3. Request represents latest engineer's estimate.

### Project Schedule

- FY13 - Design and construction phase 1
- FY14 - Design and land acquisition phase 2
- FY15 - Construction phase 2
- FY16 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$518,715



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Number: J4206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	760	0	760	182	0	0	0	0	182	0	0	0	0	942
LAND ACQUISITION	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
CONSTRUCTION	4,000	885	4,885	0	3,190	0	0	0	3,190	0	0	0	0	8,075
<b>Total Expenditures</b>	<b>7,460</b>	<b>885</b>	<b>8,345</b>	<b>182</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,717</b>
DEVELOPER CONTRIBUTION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
EXCISE TAX BACKED BONDS	7,270	885	8,155	182	3,190	0	0	0	3,372	0	0	0	0	11,527
<b>Total Funding</b>	<b>7,460</b>	<b>885</b>	<b>8,345</b>	<b>182</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,717</b>

**Project Status :**

**\$563,543 spent and encumbered through February 2012**

Design and land acquisition in progress.



# Fiscal 2013 Capital Budget

## Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS

Number: J4207

### Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. The improvement would be consistent with the adjacent section of Oakland Mills Road from Carters Lane to Snowden River Parkway. At present this section of road is two lanes with no sidewalks and poor drainage. The improvement will bring the road up to its major collector classification. A traffic signal will be installed at the Oakland Mills/Guilford Road intersection.

### Justification

Requested by the Bureau of Highways.

### Remarks

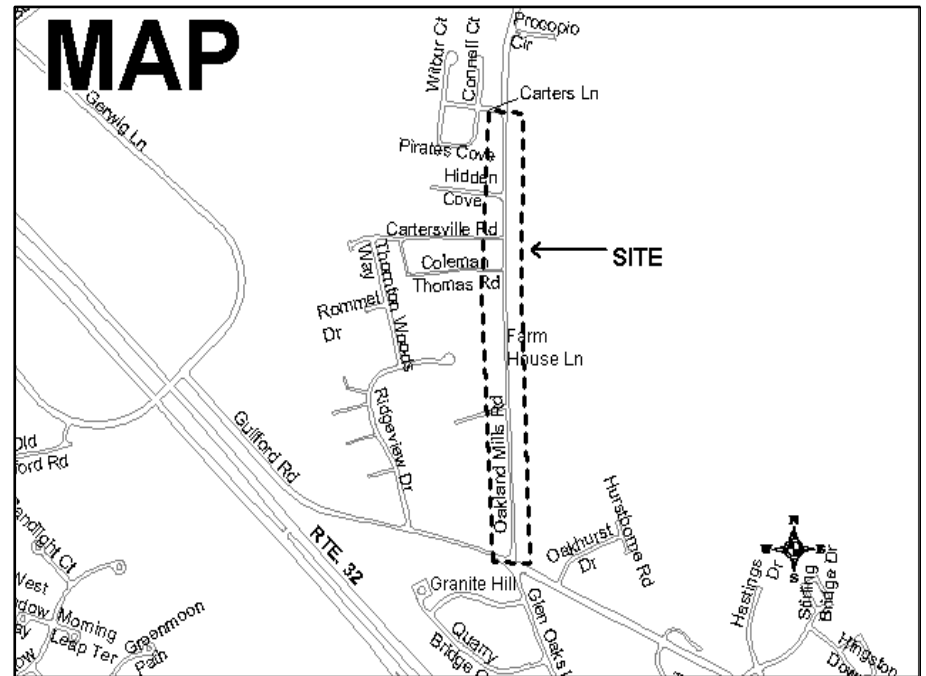
1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to incorporate former K5041 sidewalks.
3. Request represents latest estimate for design and land acquisition.

### Project Schedule

- FY13 - Design and land acquisition
- FY14 - Land acquisition and construction
- FY15 - Construction
- FY16 - Complete and close

### Operating Budget Impact

Annual Bond Redemption \$ \$260,325



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	200	100	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	700	1,300	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	0	0	0	3,500	0	0	0	0	3,500	0	0	0	0	3,500
<b>Total Expenditures</b>	<b>900</b>	<b>1,400</b>	<b>2,300</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
BONDS	185	0	185	0	0	0	0	0	0	0	0	0	0	185
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX BACKED BONDS	700	1,400	2,100	3,500	0	0	0	0	3,500	0	0	0	0	5,600
<b>Total Funding</b>	<b>900</b>	<b>1,400</b>	<b>2,300</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**Project Status :**

**\$246,414 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4208-FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

### Description

A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road. The slope is squeezed between the road and railroad and is too steep to remain stable.

### Operating Budget Impact

Annual Bond Redemption \$ \$20,250

### Justification

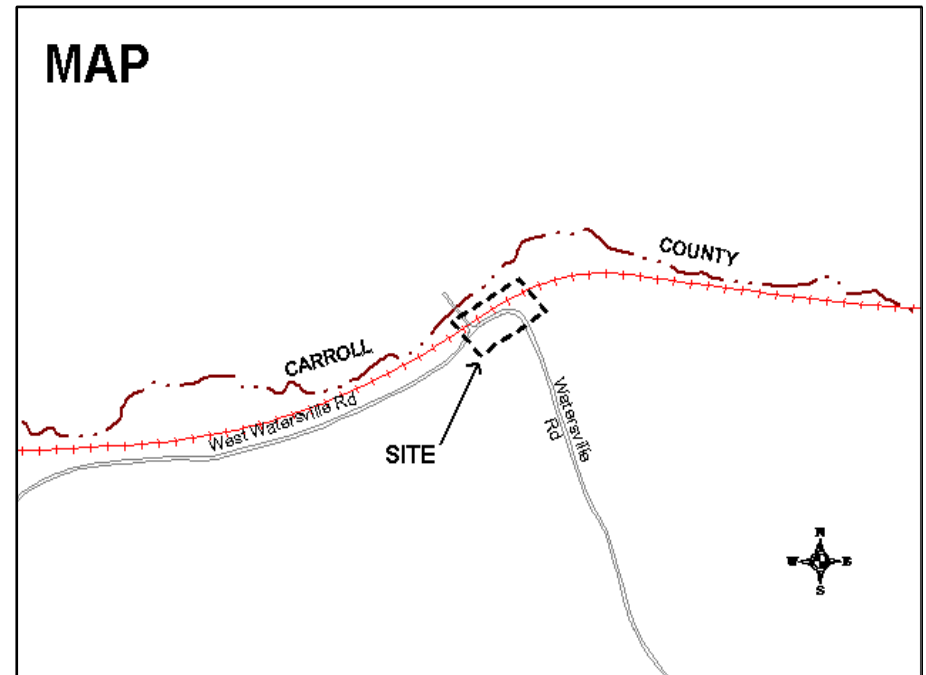
Requested by the Bureau of Highways. The Bureau's staff has done temporary repairs. The extent of permanent repair work needed is beyond their capabilities.

### Remarks

1. Work to be coordinated with CSX Railroad.
2. Watersville Road is a scenic road.

### Project Schedule

FY13 - Construction  
FY14 - Complete and close.



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION**

**Number: J4208**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	295	0	295	0	0	0	0	0	0	0	0	0	0	295
<b>Total Expenditures</b>	<b>460</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>
BONDS	450	0	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
<b>Total Funding</b>	<b>460</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>

**Project Status :**

**\$91,054 spent and encumbered through February 2012**

Design complete and CSX coordination in progress.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4209-FY2006 BONNIE BRANCH RD SLOPE STABILIZATION

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

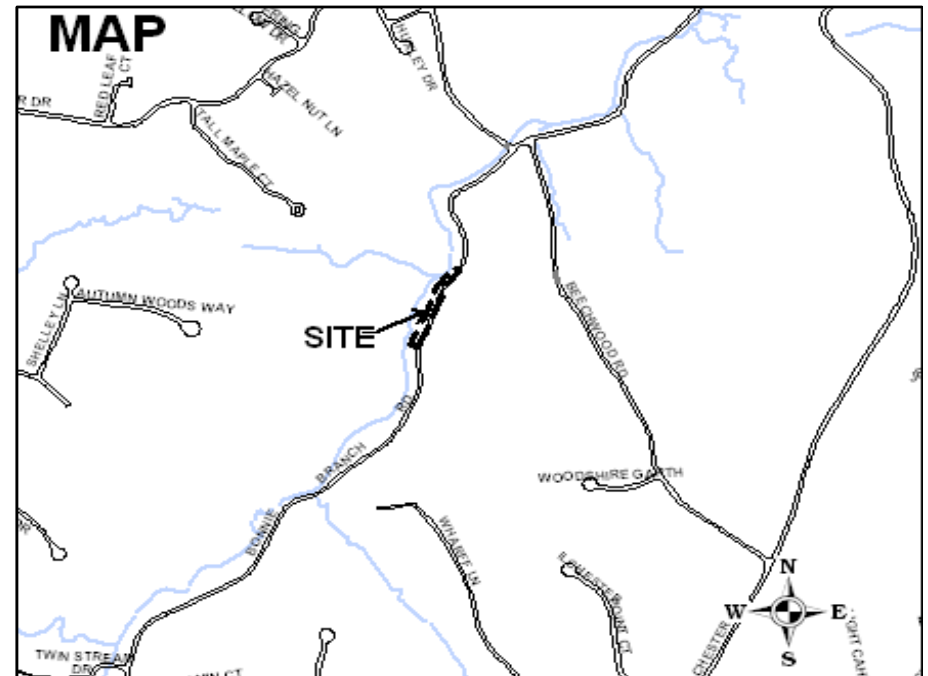
Requested by the Bureau of Highways. A preliminary study determined that the repairs are beyond the capabilities of the Bureau of Highways.

## Remarks

Bonnie Branch Road is a Scenic Road.

## Project Schedule

FY13 - Construction  
FY14 - Close



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2006 BONNIE BRANCH RD SLOPE STABILIZATION**

**Number: J4209**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	265	0	265	0	0	0	0	0	0	0	0	0	0	265
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
<b>Total Expenditures</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
BONDS	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
<b>Total Funding</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**Project Status :**

**\$133,229 spent and encumbered through February 2012**

Bidding in progress.

# Fiscal 2013 Capital Budget

## Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

# ROAD CONSTRUCTION PROJECTS

Number: J4211

### Description

A project to provide increased capacity and safety on various County roads and intersections.

### Justification

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

### Remarks

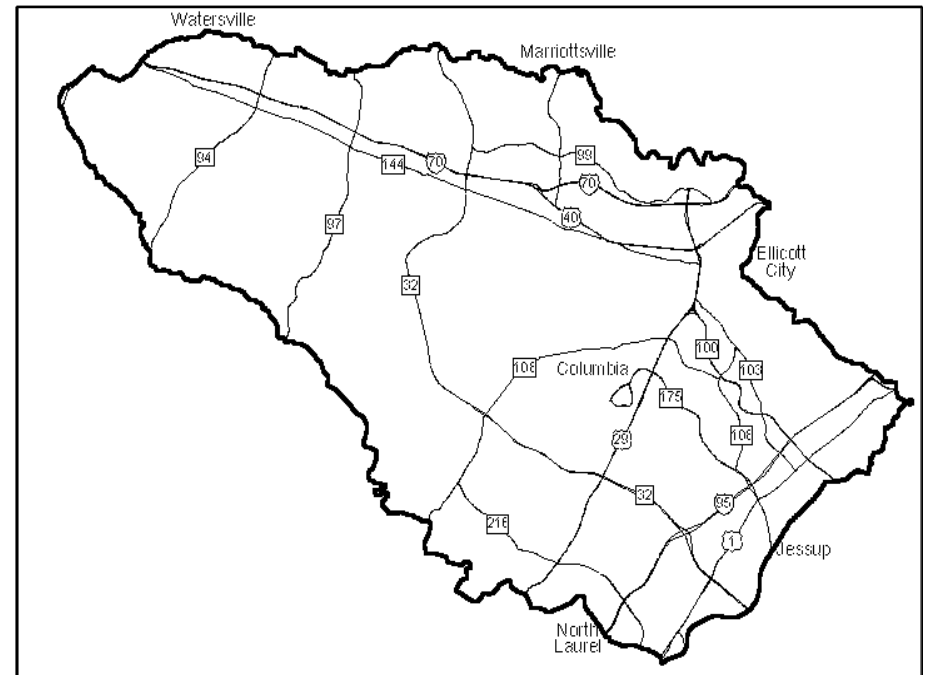
1. This project replaces J4164.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$139,500



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS**

**Number: J4211**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	175	0	175	150	0	150	0	150	450	0	0	0	0	625
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,100	0	1,100	500	0	500	0	500	1,500	0	0	0	0	2,600
<b>Total Expenditures</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325</b>
DEVELOPER CONTRIBUTION	75	0	75	50	0	50	0	50	150	0	0	0	0	225
EXCISE TAX BACKED BONDS	1,300	0	1,300	600	0	600	0	600	1,800	0	0	0	0	3,100
<b>Total Funding</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325</b>

**Project Status :**

**\$654,118 spent and encumbered through February 2012**

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



# Fiscal 2013 Capital Budget

## Project: J4212-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.

### 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

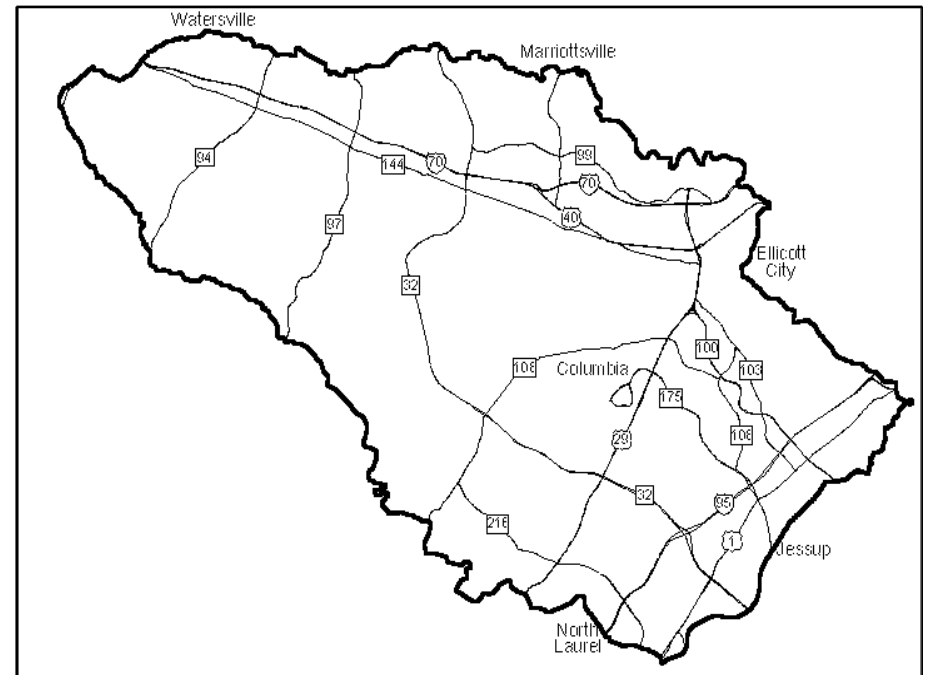
1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 at Linden Church and MD103 at Old Columbia Pike.
4. Grant represents State Aid Funds

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$1,361,250



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2007 STATE ROAD CONSTRUCTION**

**Number: J4212**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,875	0	2,875	0	0	0	0	0	0	0	0	0	0	2,875
LAND ACQUISITION	2,175	0	2,175	0	0	0	0	0	0	0	0	0	0	2,175
CONSTRUCTION	25,700	1,000	26,700	0	0	0	0	0	0	0	0	0	0	26,700
<b>Total Expenditures</b>	<b>30,750</b>	<b>1,000</b>	<b>31,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,750</b>
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX BACKED BONDS	30,250	0	30,250	0	0	0	0	0	0	0	0	0	0	30,250
<b>Total Funding</b>	<b>30,750</b>	<b>1,000</b>	<b>31,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,750</b>

**Project Status :**

**\$24,111,298 spent and encumbered through February 2012**

In construction: MD32 at Linden Church

# Fiscal 2013 Capital Budget

## Project: J4213-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

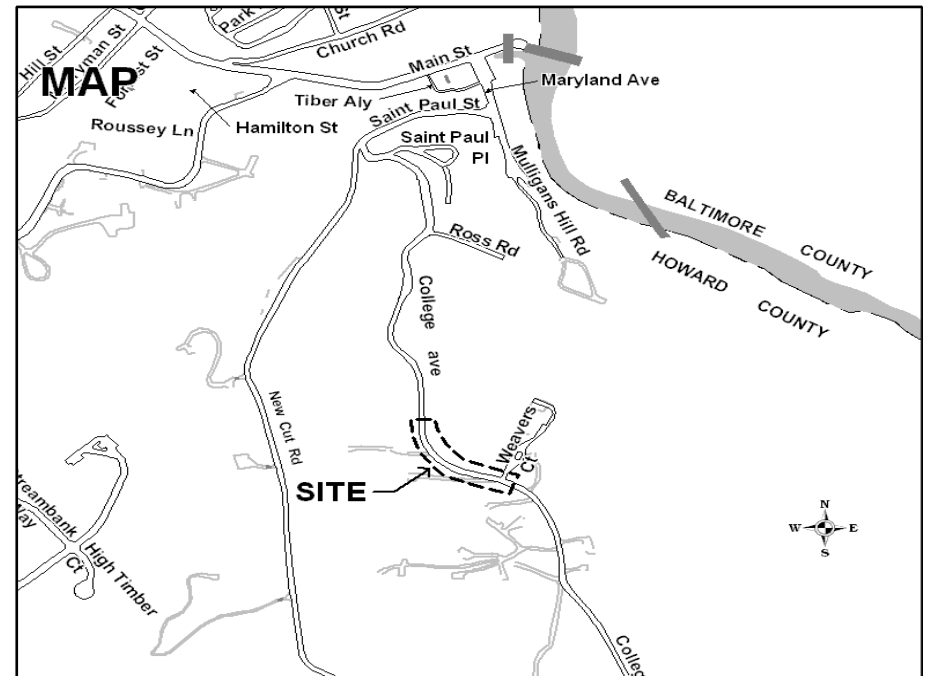
1. College Avenue is a Scenic Road.
2. The County may enter into an agreement for the County to include an adjacent developer's road improvement requirements into the County's work, or, for the developer to construct the County improvements, under an agreement approved by the County Council.

### Project Schedule

- FY13 - Design, land acquisition and construction  
FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$29,700



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2007 COLLEGE AVENUE SLOPE STABILIZATION**

**Number: J4213**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	500	0	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
<b>Total Expenditures</b>	<b>685</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685</b>
BONDS	660	0	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
<b>Total Funding</b>	<b>685</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685</b>

**Project Status :**

**\$113,161 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

### Description

A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.

### Justification

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

### Remarks

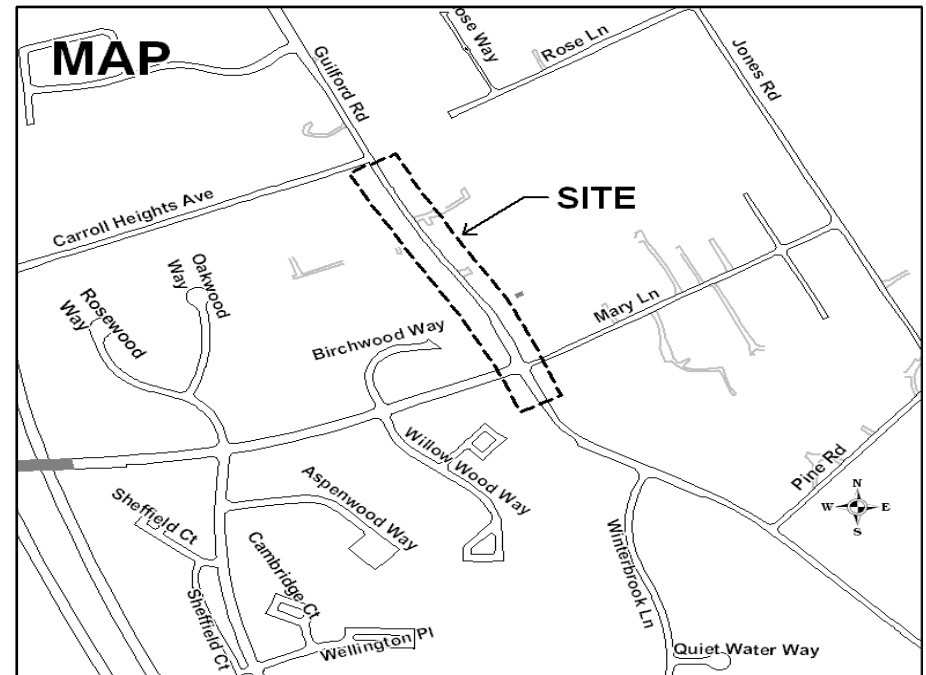
1. A study determined the most feasible improvements include reducing a crest vertical curve, widening lanes, signalization at the intersection and pedestrian improvements.
2. Project will be coordinated with K5040.
3. Request represents program advancement.

### Project Schedule

FY13 - Land acquisition and construction.  
FY14 - Complete and close.

### Operating Budget Impact

Annual Bond Redemption \$ \$128,025



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS**

**Number: J4214**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	205	70	275	0	0	0	0	0	0	0	0	0	0	275
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	0	2,330	2,330	0	0	0	0	0	0	0	0	0	0	2,330
<b>Total Expenditures</b>	<b>450</b>	<b>2,400</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
BONDS	450	2,395	2,845	0	0	0	0	0	0	0	0	0	0	2,845
DEVELOPER CONTRIBUTION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Funding</b>	<b>450</b>	<b>2,400</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>

**Project Status :**

**\$138,020 spent and encumbered through February 2012**

Design and land acquisition in progress.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

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

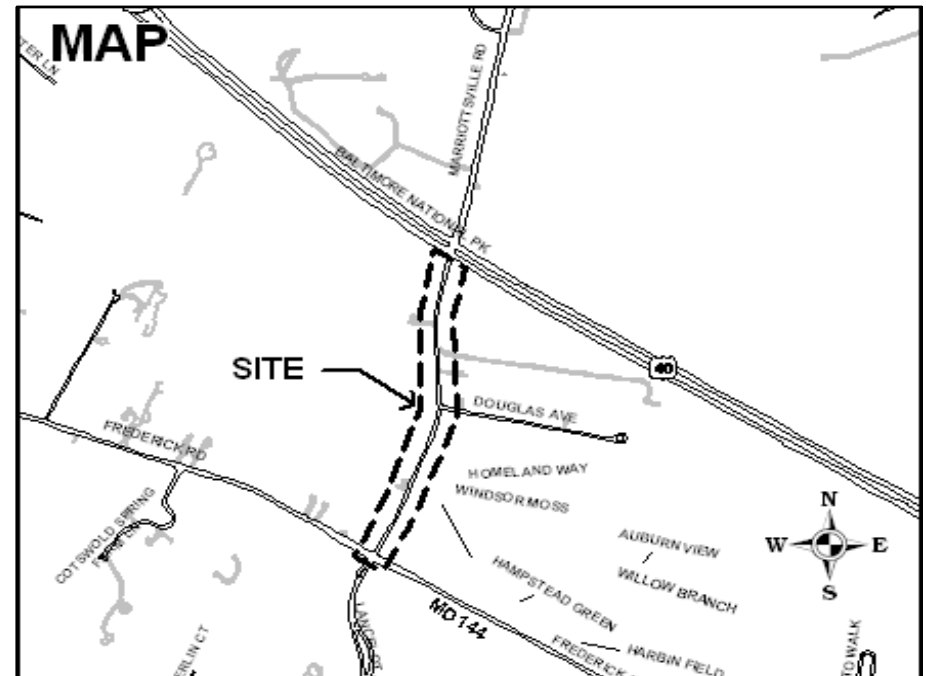
Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

## Remarks

1. The County is coordinating with the SHA regarding the improvements at US40 and MD144.
2. Request represents program advancement.

## Project Schedule

- FY13-14 - Design and Land Acquisition
- FY15 - Construction
- FY16 - Construction
- FY17 - Complete and close



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2007 MARRIOTTSVILLE ROAD from US40 to MD144**

**Number: J4215**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	700	0	700	0	215	0	0	0	215	0	0	0	0	915
LAND ACQUISITION	900	1,600	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	3,600	0	0	0	3,600	0	0	0	0	3,600
<b>Total Expenditures</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,015</b>
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	1,350	1,600	2,950	0	3,815	0	0	0	3,815	0	0	0	0	6,765
<b>Total Funding</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,015</b>

**Project Status :**

**\$70,364 spent and encumbered through February 2012**

Study complete and design in progress.



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4217-FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS

Number: J4217

## Description

A project to design and construct improved drainage and sidewalks along Tower Drive.

## Operating Budget Impact

Annual Bond Redemption \$ \$35,775

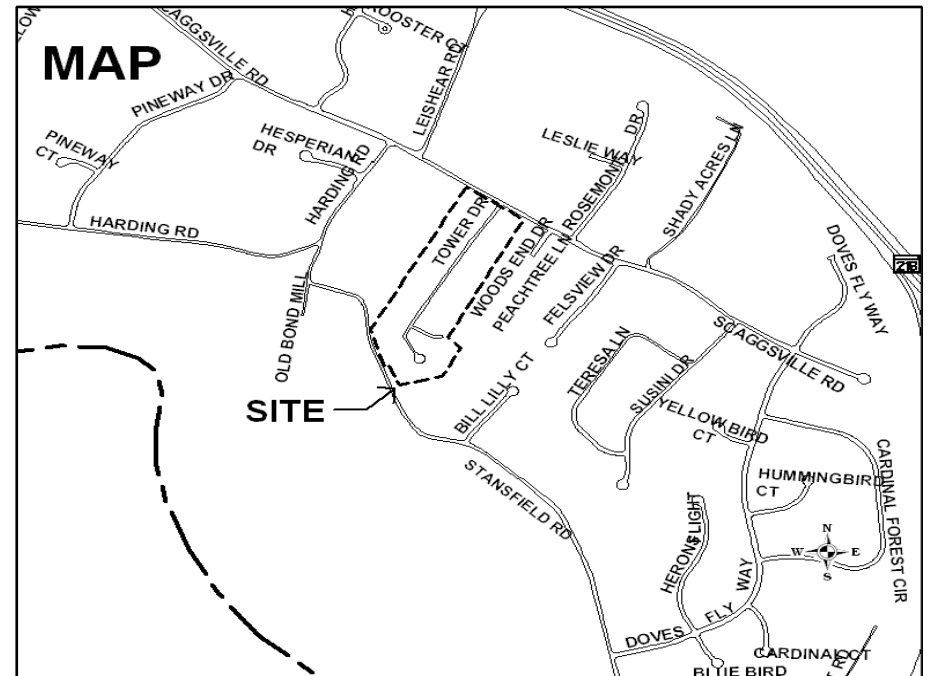
## Justification

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

FY13 - Construction  
FY14 - Close



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS**

**Number: J4217**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	240	0	240	0	0	0	0	0	0	0	0	0	0	240
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	495	0	495	0	0	0	0	0	0	0	0	0	0	495
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>
BONDS	795	0	795	0	0	0	0	0	0	0	0	0	0	795
<b>Total Funding</b>	<b>795</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>

**Project Status :**

**\$172,346 spent and encumbered through February 2012**

Design complete. Right of way acquisition in progress.

**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**

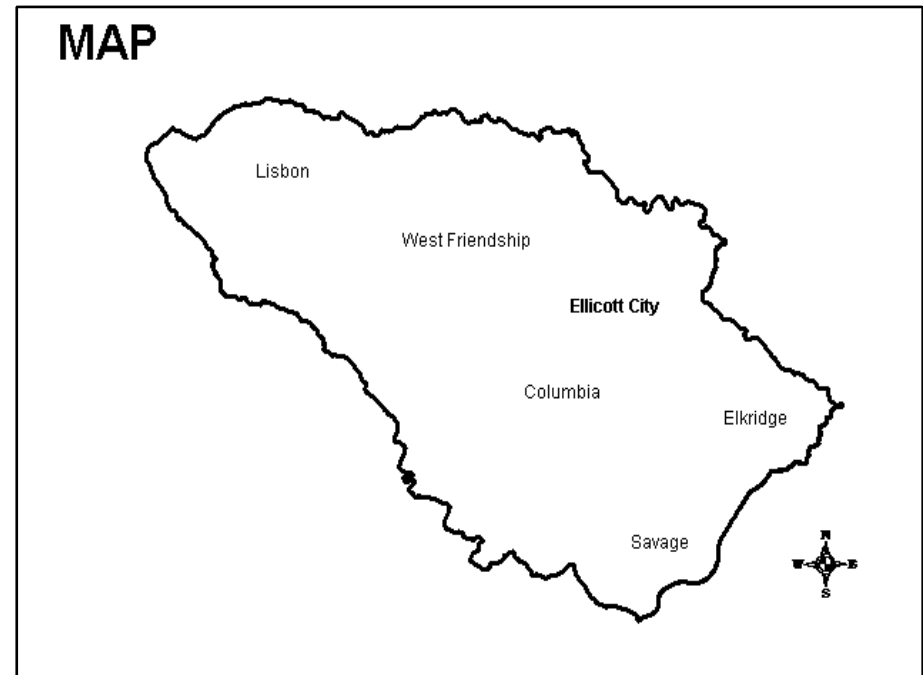
- 1. Replaces Capital Project J4163 in FY14.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2014 ENGINEERING STUDY PROGRAM**

**Number: J4219**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	150	100	50	50	50	400	0	0	0	0	400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
PAY AS YOU GO	0	0	0	150	100	50	50	50	400	0	0	0	0	400
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project Status :**

\$0 spent and encumbered through February 2012

**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**

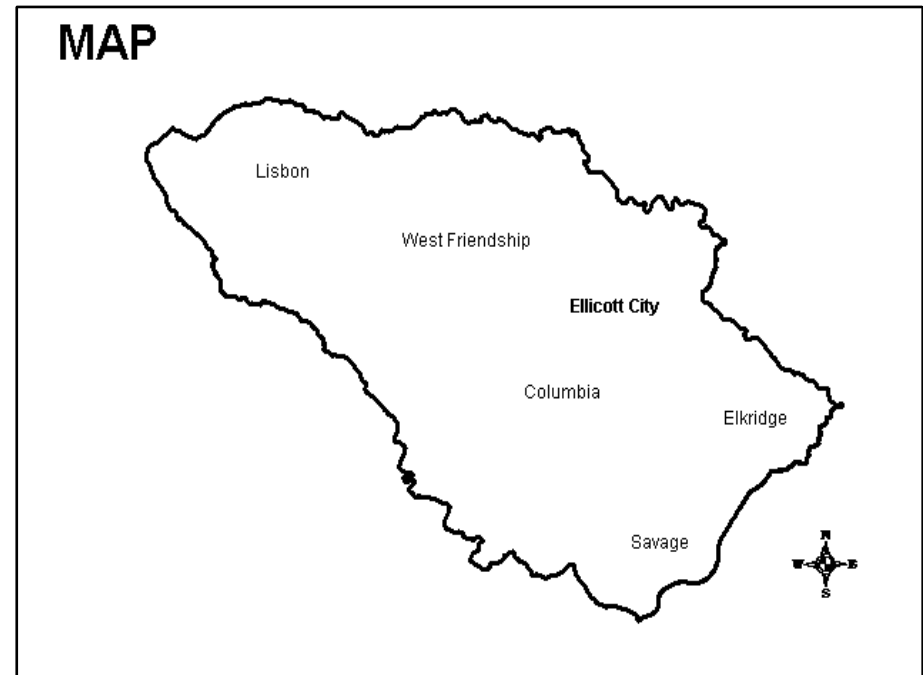
- 1. Replaces Capital Project J4134
- 2. The County may enter into an agreement for the developer to construct the County's improvements.

**Project Schedule**

Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$13,500



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS**

**Number: J4220**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	50	25	25	25	25	150	0	0	0	0	150
CONSTRUCTION	0	0	0	250	125	125	125	125	750	0	0	0	0	750
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
BONDS	0	0	0	100	50	50	50	50	300	0	0	0	0	300
DEVELOPER CONTRIBUTION	0	0	0	150	75	75	75	75	450	0	0	0	0	450
EXCISE TAX	0	0	0	50	25	25	25	25	150	0	0	0	0	150
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Project Status :**

\$0 spent and encumbered through February 2012

**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**

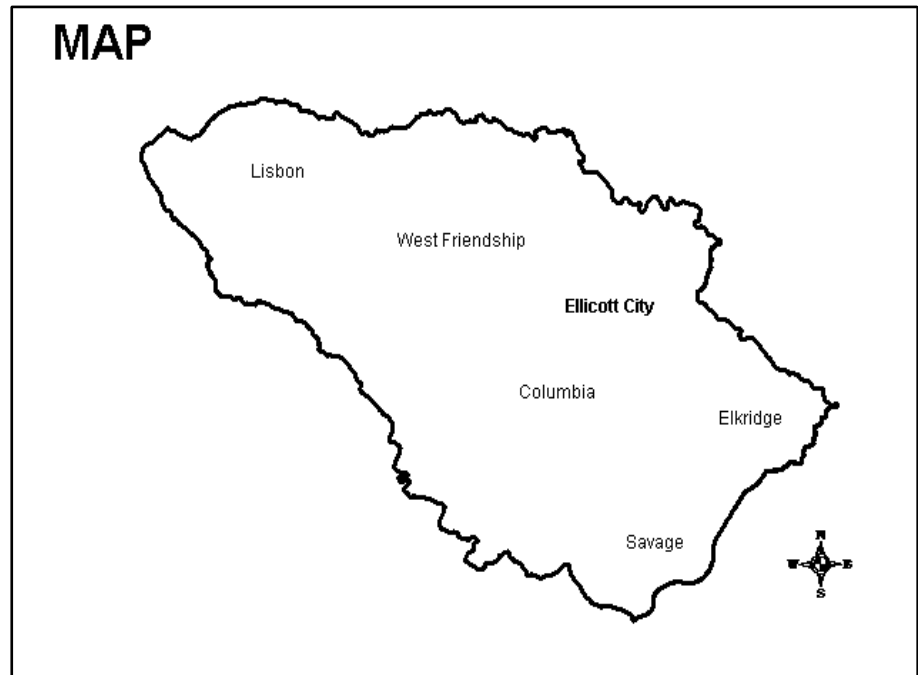
1. Developer funds indicate proceeds from the developer's defaulted surety.

**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 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY**

**Number: J4221**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
DEVELOPER CONTRIBUTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Funding</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

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



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

**Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS**

**Number: J4222**

## Description

A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.

## Justification

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

## Remarks

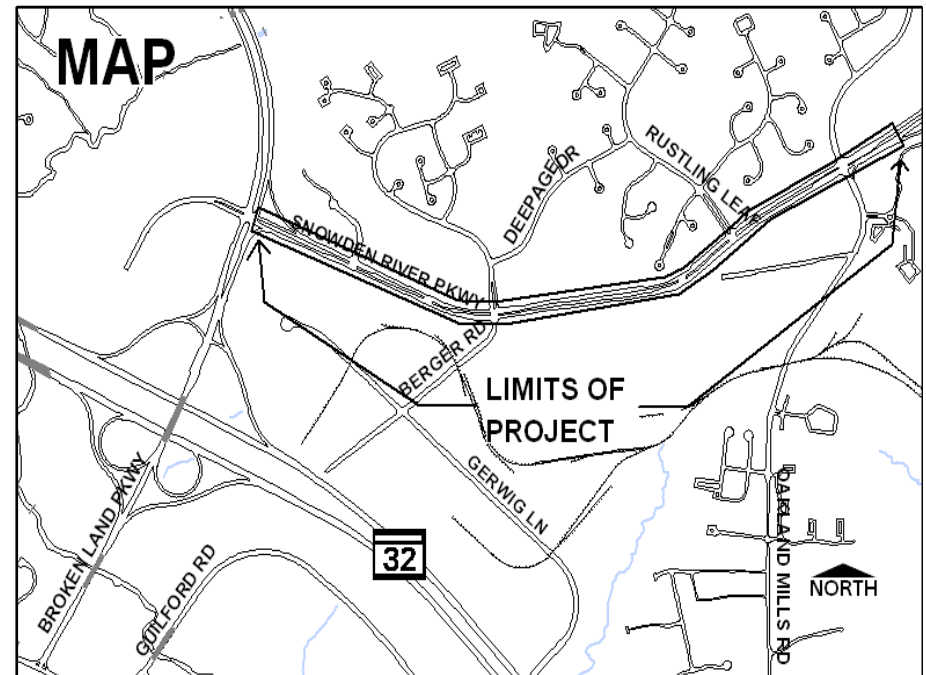
1. Project will be phased
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.
3. Developer Contribution funds represent payment in-lieu-of construction.
4. Request represents project advancement.

## Project Schedule

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

## Operating Budget Impact

Annual Bond Redemption \$ \$508,275



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS**

**Number: J4222**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	400	1,400	0	0	0	0	0	0	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
<b>Total Expenditures</b>	<b>2,465</b>	<b>400</b>	<b>2,865</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,365</b>
DEVELOPER CONTRIBUTION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EXCISE TAX BACKED BONDS	2,395	400	2,795	0	8,500	0	0	0	8,500	0	0	0	0	11,295
<b>Total Funding</b>	<b>2,465</b>	<b>400</b>	<b>2,865</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,365</b>

**Project Status :**

**\$501,193 spent and encumbered through February 2012**

Study complete. Design in progress.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4224-FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP

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

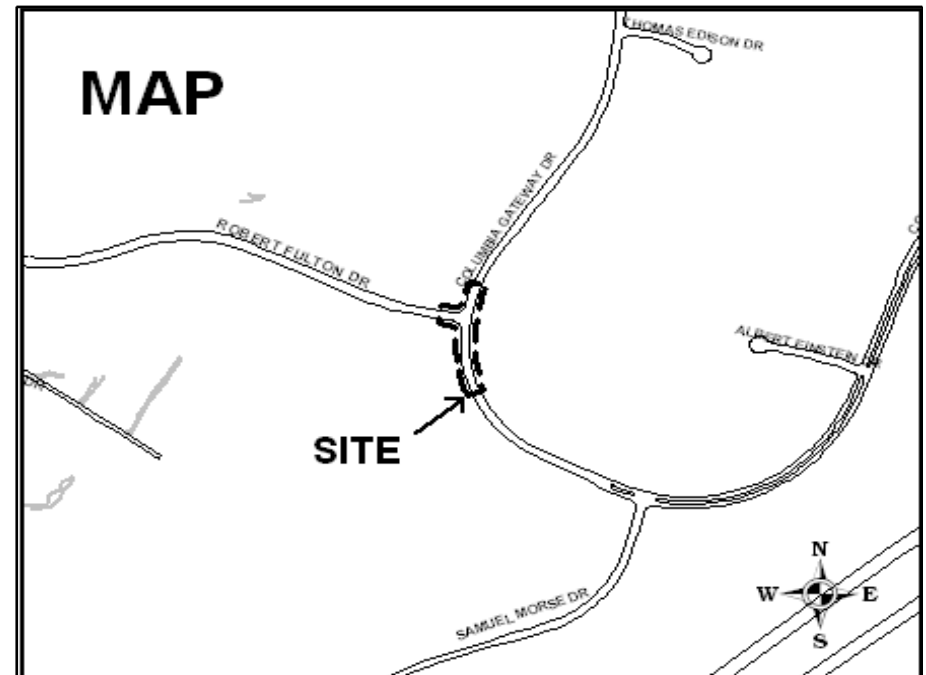
Continued development of the area has increased the traffic and improvements are needed to facilitate the flow of traffic at the intersection.

## 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

- FY13 - Design, land acquisition, and construction
- FY14 - Construction
- FY15 - Complete
- FY16 - Close



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP

Number: J4224

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
DEVELOPER CONTRIBUTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
<b>Total Funding</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Design and Land Acquisition in progress.

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

## Description

A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.

## Operating Budget Impact

Annual Bond Redemption \$ \$92,700

## Justification

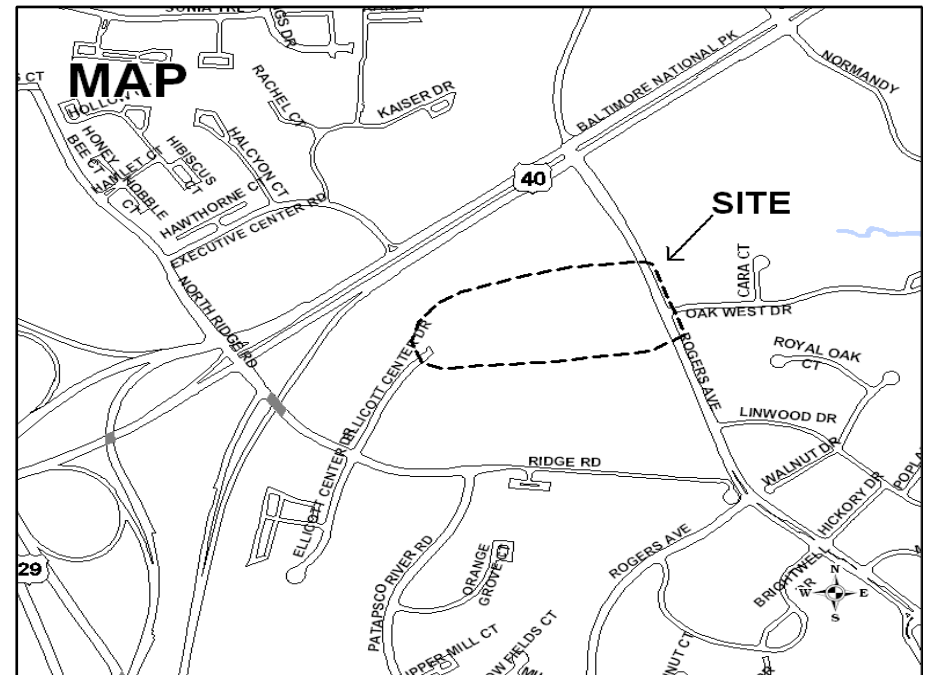
This connection will aid in the flow of traffic in the US29/US40/Ridge Road area.

## Remarks

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

## Project Schedule

FY13 - Construction  
FY14 - Complete, Close



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS**

**Number: J4225**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
<b>Total Funding</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>

**Project Status :**

**\$86 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

Project: J4226-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.

## Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

## Remarks

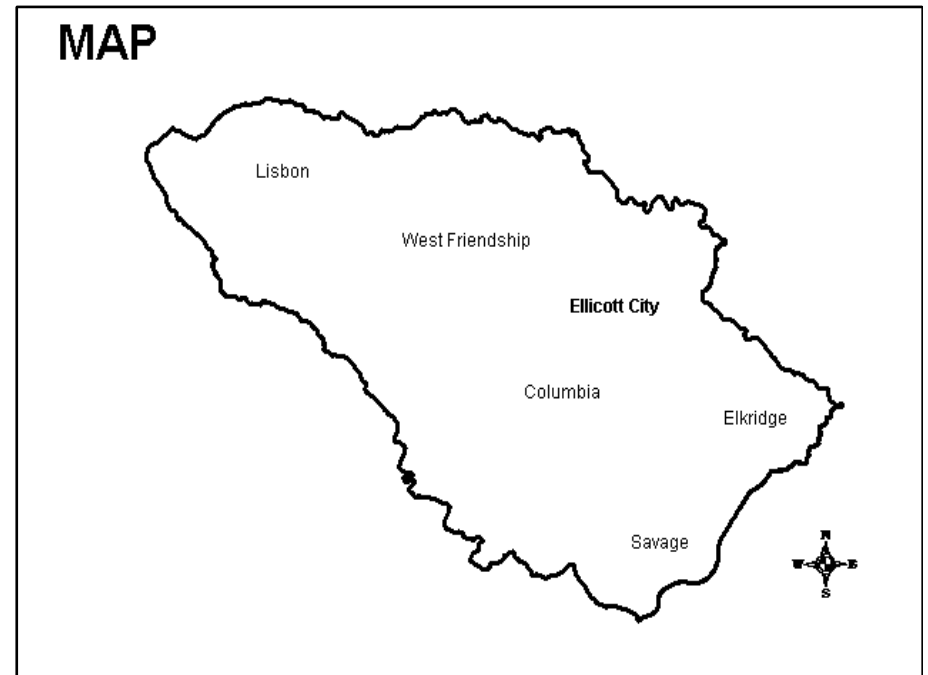
Request represents program advancement.

## Project Schedule

Program

## Operating Budget Impact

Annual Bond Redemption \$ \$67,500



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 ROAD PROJECTS CONTINGENCY FUND**

**Number: J4226**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	150	25	175	25	0	0	0	0	25	0	0	0	0	200
LAND ACQUISITION	250	25	275	25	0	0	0	0	25	0	0	0	0	300
CONSTRUCTION	600	200	800	200	0	0	0	0	200	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>1,000</b>	<b>250</b>	<b>1,250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
BONDS	300	50	350	50	0	0	0	0	50	0	0	0	0	400
EXCISE TAX BACKED BONDS	700	200	900	200	0	0	0	0	200	0	0	0	0	1,100
<b>Total Funding</b>	<b>1,000</b>	<b>250</b>	<b>1,250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status :**

**\$378,911 spent and encumbered through February 2012**

Funds used for Main Street sidewalk, K5044 St.Johns sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods construction, D1143 Naylor construction, Tamar roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4228-FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

## Description

A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.

## Operating Budget Impact

Annual Bond Redemption \$ \$35,100

## Justification

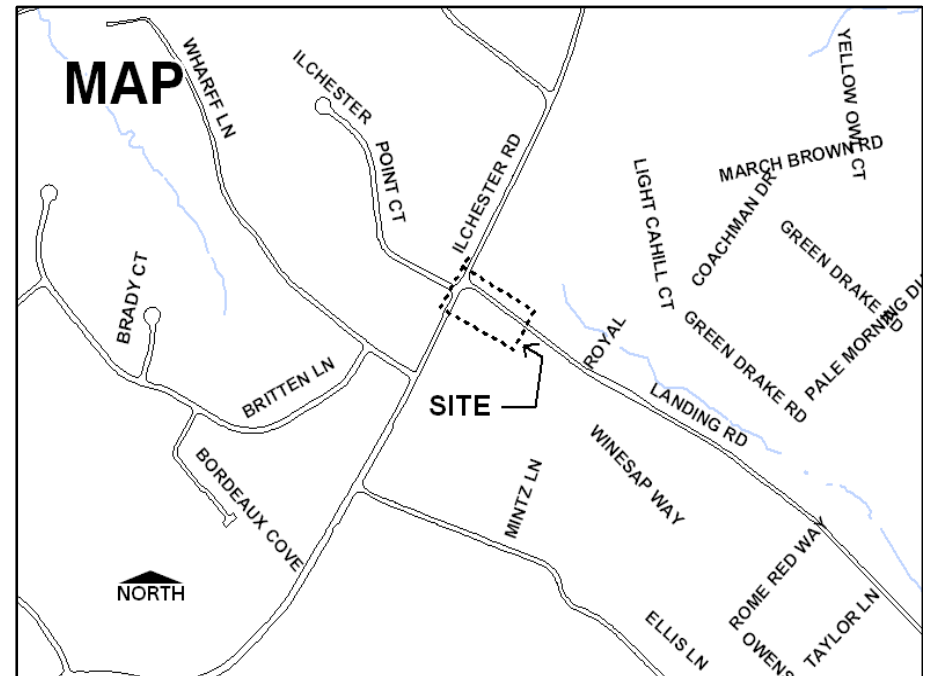
The current intersections of Landing Road and Ilchester Point Court with Ilchester Road are offset. A new development at the corner of Landing Road has provided the land for the realignment of the road. The Traffic Division supports the realignment of the intersection.

## Remarks

1. Both Ilchester and Landing are Scenic Roads.
2. Request represents program advancement and latest engineering cost estimate.

## Project Schedule

FY13 - Land Acquisition & Construction  
FY14 - Construction & Close



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 ILCHESTER and LANDING ROAD INTERSECT**

**Number: J4228**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	160	30	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	15	35	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	550	550	0	0	0	0	0	0	0	0	0	0	550
<b>Total Expenditures</b>	<b>175</b>	<b>615</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>
BONDS	165	615	780	0	0	0	0	0	0	0	0	0	0	780
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Funding</b>	<b>175</b>	<b>615</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>

**Project Status :**

**\$107,303 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

## Project: J4229-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.

### 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

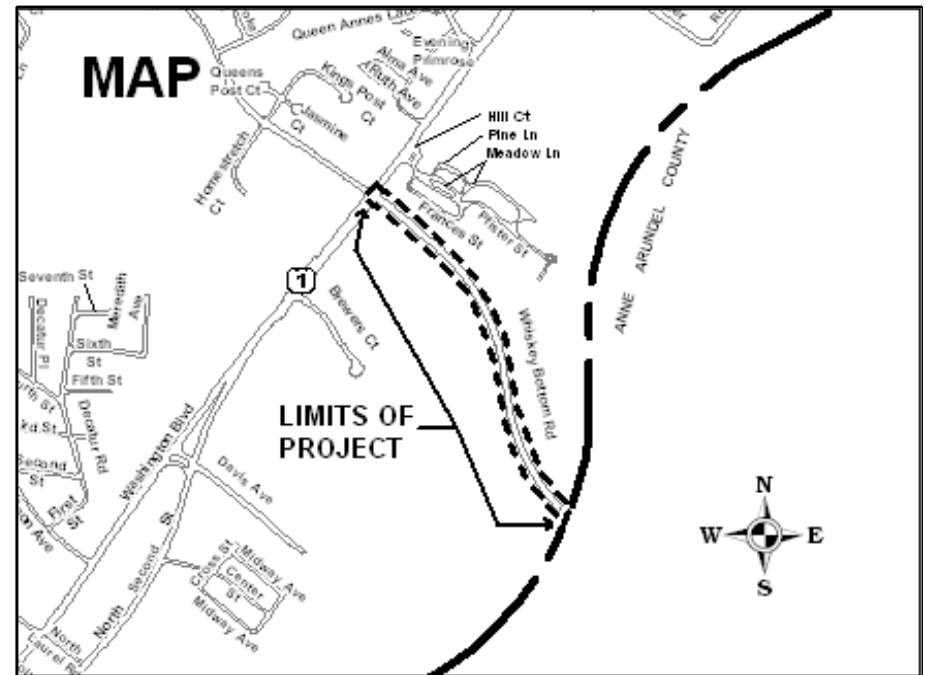
1. The project is supported by the Traffic Division.
2. A study will be conducted to develop the full scope of the project.
3. Developer contributions are expected to help fund the project.
4. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
5. Other funds are from County share of Race Track funds allocation.

### Project Schedule

FY13 - Study

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS**

**Number: J4229**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
LAND ACQUISITION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Expenditures</b>	<b>620</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	520	0	520	0	0	0	0	0	0	0	0	0	0	520
<b>Total Funding</b>	<b>620</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Study in progress.

**Description**

A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.

**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**

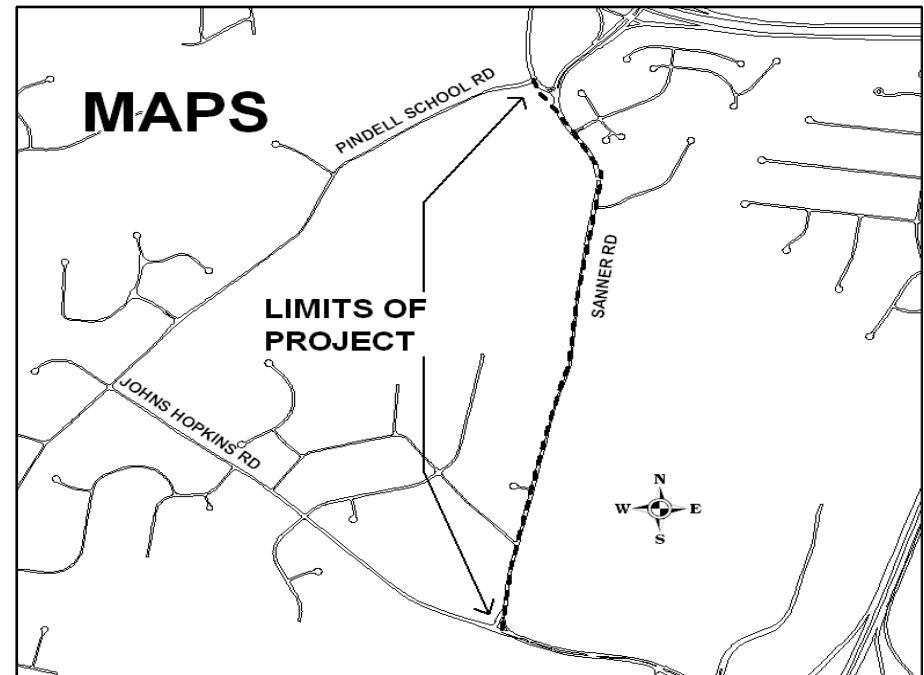
Future programming will be determined by the design study.

**Project Schedule**

FY14 - Study will be initiated at the completion of the next County General Plan.

**Operating Budget Impact**

Annual Bond Redemption \$ \$4,500



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2014 SANNER ROAD IMPROVEMENTS**

**Number: J4230**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXCISE TAX BACKED BONDS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

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

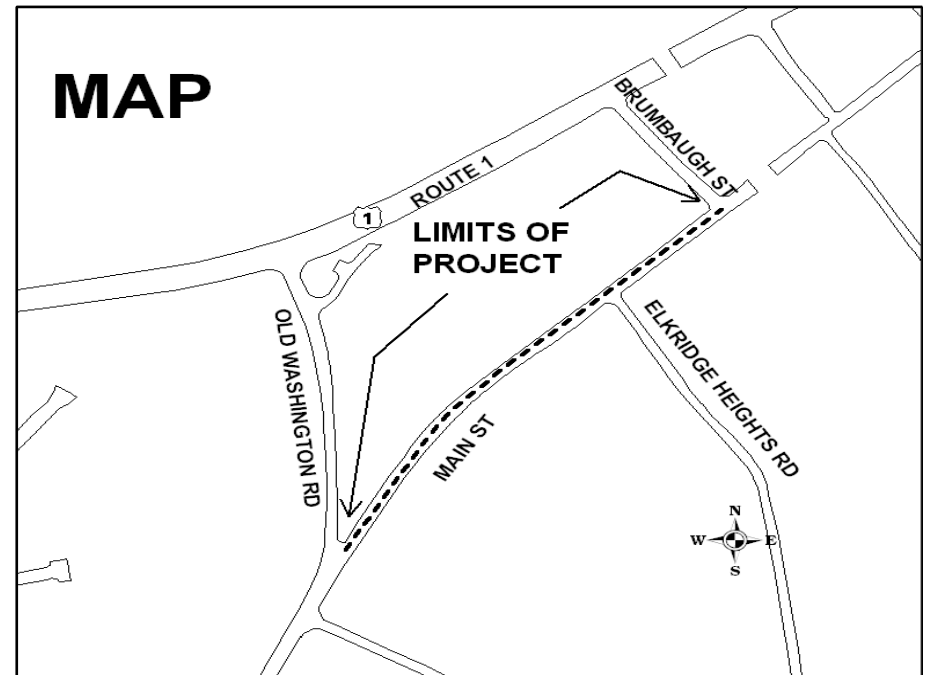
Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

### Remarks

Request represents project initiation.

### Project Schedule

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



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS**

**Number: J4231**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	500	0	0	0	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
BONDS	0	100	100	50	500	0	0	0	550	0	0	0	0	650
<b>Total Funding</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: J4232-FY2009 SELNICK DRIVE EXTENSION

# ROAD CONSTRUCTION PROJECTS

Number: J4232

### Description

A project to extend Selnick Drive from its current terminus to connect with US1.

### Justification

This connection is needed to reduce the congestion occurring at the Amberton Drive/US1 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.

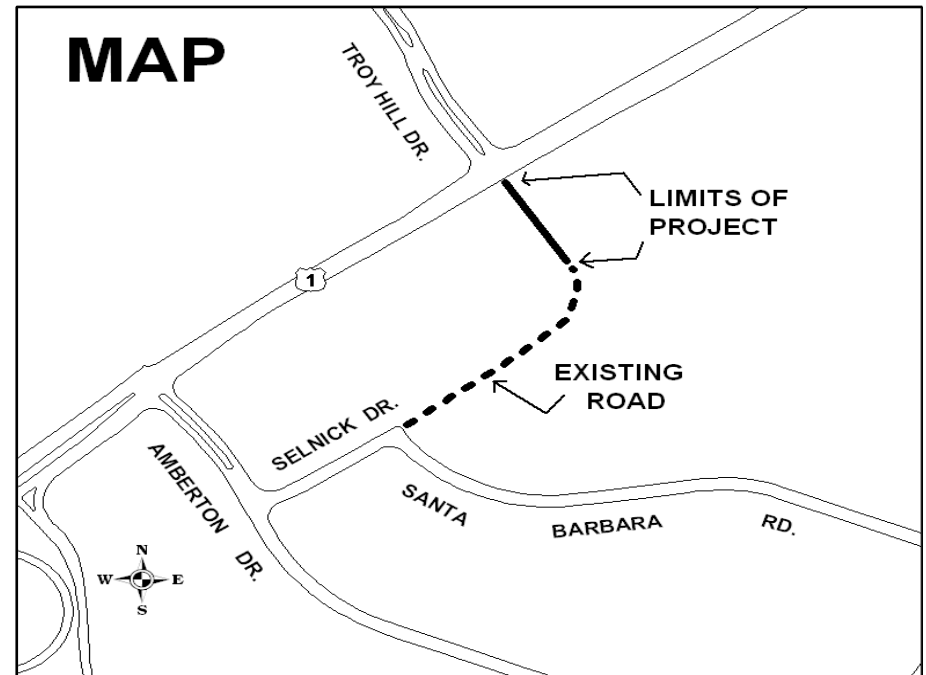
### Project Schedule

FY13 - Design and Land Acquisition  
FY14-15 - Construction  
FY16 - Complete and close

### Operating Budget Impact

Annual Bond Redemption \$ \$125,550

New facility.



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2009 SELNICK DRIVE EXTENSION**

**Number: J4232**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	230	0	230	230	0	0	0	0	230	0	0	0	0	460
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	2,300	0	0	0	0	2,300	0	0	0	0	2,300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>
EXCISE TAX BACKED BONDS	260	0	260	2,530	0	0	0	0	2,530	0	0	0	0	2,790
<b>Total Funding</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>

**Project Status :**

**\$59,361 spent and encumbered through February 2012**

Design in progress.

# Fiscal 2013 Capital Budget

## Project: J4233-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

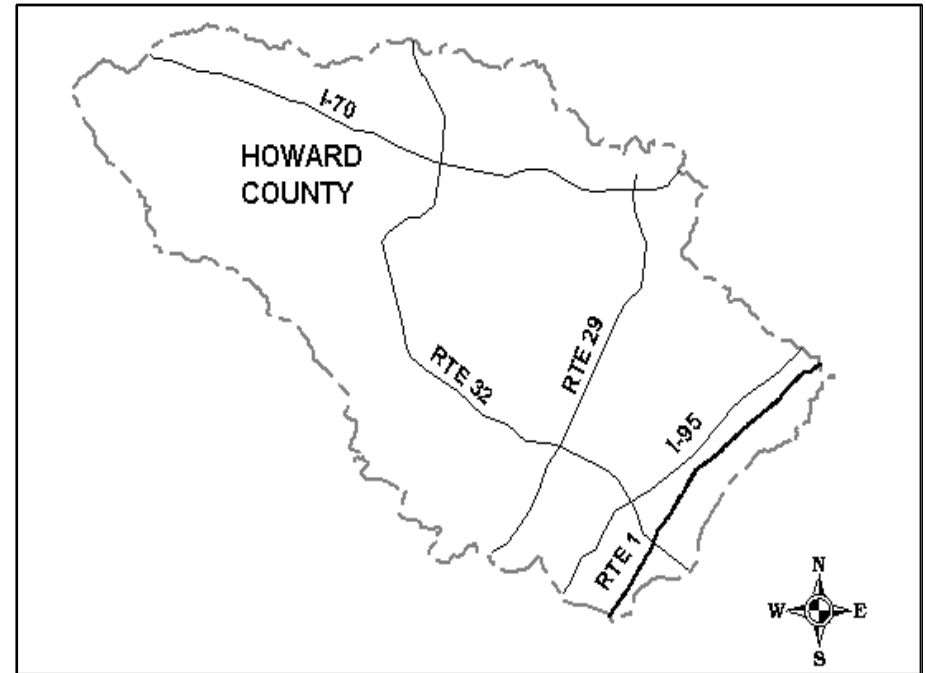
1. Programming of projects for construction in the future will be based upon the funding received.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
3. The first project will be J4241, the reconstruction of US1 from MD175 to Montevideo Road.
4. Request represents program advancement.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$450,000



**Fiscal 2013 Capital Budget**  
**Project: FY2010 US1 PROJECTS**

**ROAD CONSTRUCTION PROJECTS**  
**Number: J4233**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	1,250	2,500	3,750	2,500	2,500	2,500	2,500	0	10,000	0	0	0	0	13,750
<b>Total Expenditures</b>	<b>1,250</b>	<b>2,500</b>	<b>3,750</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,750</b>
BONDS	0	0	0	2,000	2,000	2,000	2,000	0	8,000	0	0	0	0	8,000
DEVELOPER CONTRIBUTION	1,250	500	1,750	500	500	500	500	0	2,000	0	0	0	0	3,750
EXCISE TAX BACKED BONDS	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>1,250</b>	<b>2,500</b>	<b>3,750</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,750</b>

**Project Status :**  
**\$178,503 spent and encumbered through February 2012**

# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4234-FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS

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.

### Operating Budget Impact

Annual Bond Redemption \$ \$9,000

### Justification

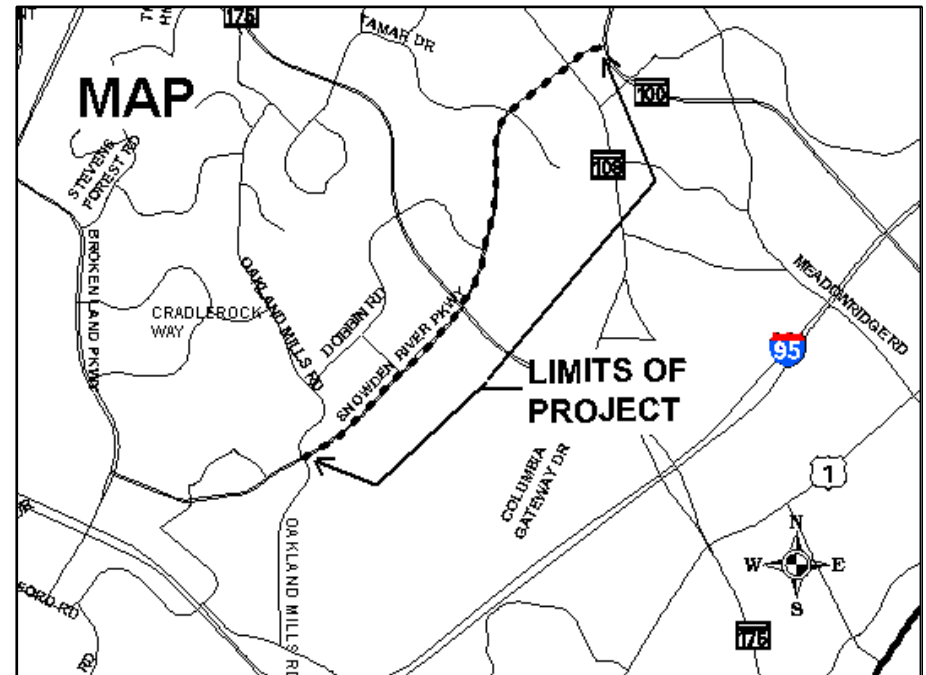
Adding additional lanes to the road is part of the 2000 General Plan and recent studies have indicated the need to implement the improvement.

### 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

FY13 - Study



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS**

**Number: J4234**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Expenditures</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: J4237-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.

### Justification

This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

### Remarks

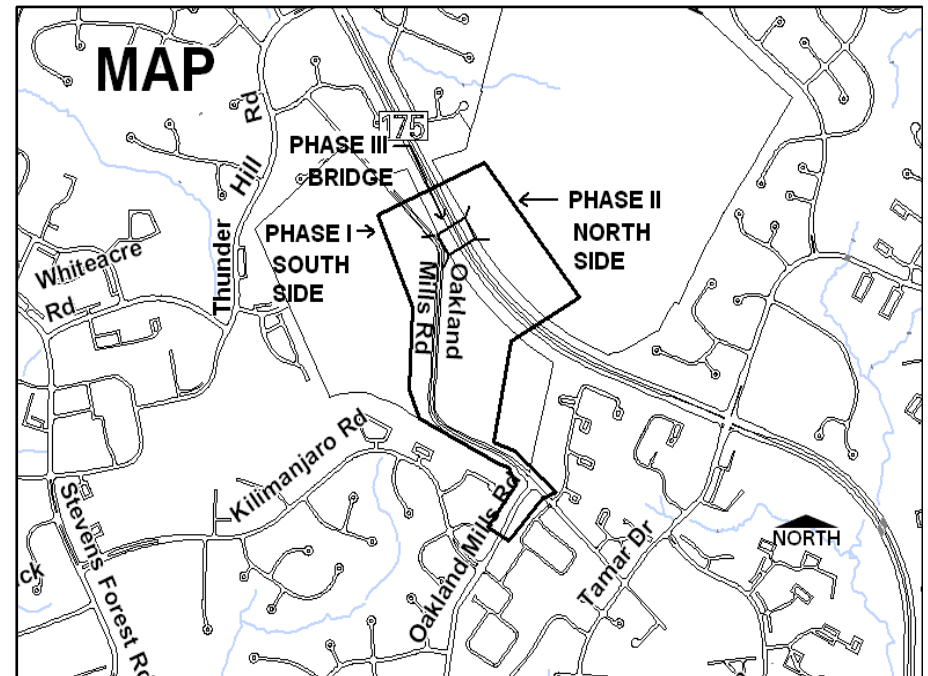
1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4. The improvements will be in 3 phases. Phase 1 will be the southern roadway portion. Phase 2 will be the northern roadway portion. Phase 3 will be the bridge construction.
5. Request represents latest engineer's estimate.

### Project Schedule

- FY13 - Design, land acquisition and construction of phase 1
- FY14 - Construction of phase 1
- FY15 - Design of phase 2
- FY16 - Construction of phase 2
- FY17 - Construction of phase 2
- FY18 - Design of phase 3
- FY19 - Construction of phase 3
- FY20 - Construction of phase 3

### Operating Budget Impact

Annual Bond Redemption \$ \$659,250



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE**

**Number: J4237**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	300	500	0	350	1,150	500	0	0	0	3,650
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	5,000	5,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Total Expenditures</b>	<b>8,000</b>	<b>5,000</b>	<b>13,000</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>0</b>	<b>350</b>	<b>1,150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,650</b>
EXCISE TAX BACKED BONDS	8,000	5,000	13,000	0	300	500	0	350	1,150	500	0	0	0	14,650
<b>Total Funding</b>	<b>8,000</b>	<b>5,000</b>	<b>13,000</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>0</b>	<b>350</b>	<b>1,150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,650</b>

**Project Status :**

**\$1,603,952 spent and encumbered through February 2012**

Design in progress.



**Description**

A project to bring Autumn Grain Gate into the public road system network.

**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.

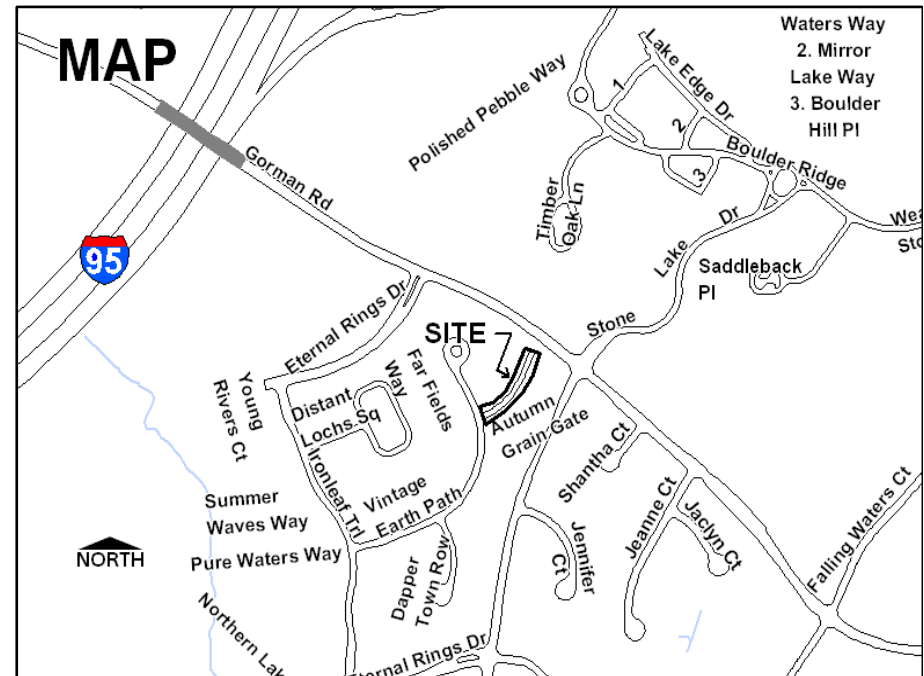
**Remarks**

Construction is dependent on donation of necessary easements and/or resident cost share participation.

**Project Schedule**

**Operating Budget Impact**

Annual Bond Redemption \$ \$14,400



**Fiscal 2013 Capital Budget**

**Project: FY2015 AUTUMN GRAIN GATE**

**ROAD CONSTRUCTION PROJECTS**

**Number: J4238**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	100	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	20	0	0	20	0	0	0	0	20
CONSTRUCTION	0	0	0	0	0	0	200	0	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>20</b>	<b>200</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
BONDS	0	0	0	0	100	20	200	0	320	0	0	0	0	320
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>20</b>	<b>200</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: J4239-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.

### 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.

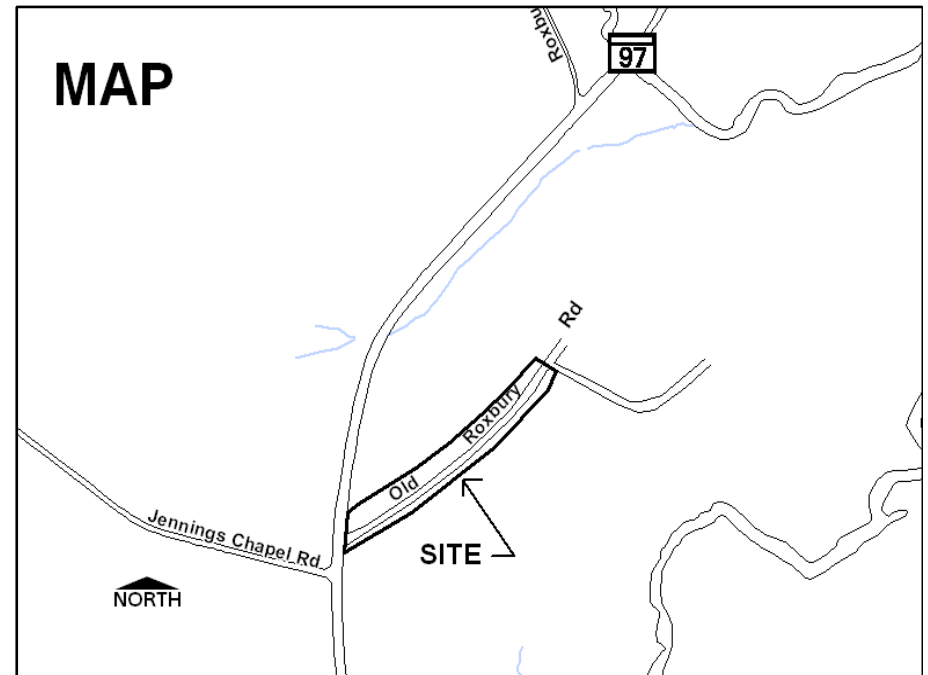
### Remarks

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

### Operating Budget Impact

Annual Bond Redemption \$ \$40,950



**Fiscal 2013 Capital Budget**

**Project: FY2014 OLD ROXBURY ROAD**

**ROAD CONSTRUCTION PROJECTS**

**Number: J4239**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	175	0	60	0	0	235	0	0	0	0	235
LAND ACQUISITION	0	0	0	0	75	0	0	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	0	0	600	0	0	600	0	0	0	0	600
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>75</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
BONDS	0	0	0	175	75	660	0	0	910	0	0	0	0	910
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>75</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: J4240-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.

### 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

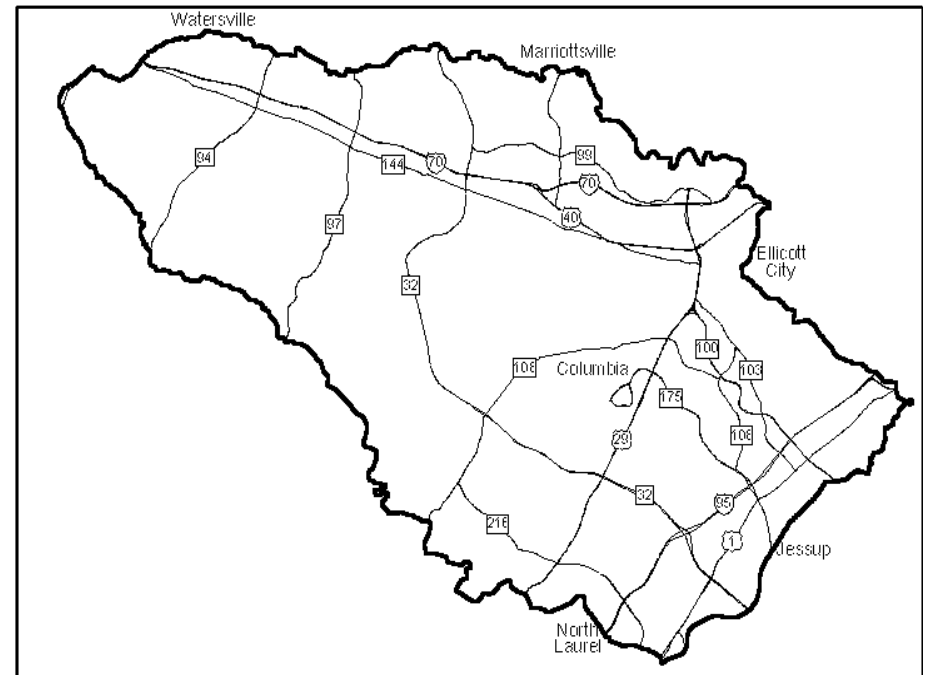
This project will replace J4168 in FY14.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$81,000



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: ROADWAY REHABILITATION/SAFETY PROGRAM**

**Number: J4240**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	150	50	50	50	50	350	0	0	0	0	350
LAND ACQUISITION	0	0	0	0	50	50	50	50	200	0	0	0	0	200
CONSTRUCTION	0	0	0	0	250	250	250	250	1,000	250	0	0	0	1,250
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
BONDS	0	0	0	150	350	350	350	350	1,550	250	0	0	0	1,800
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: J4241-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.

### 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

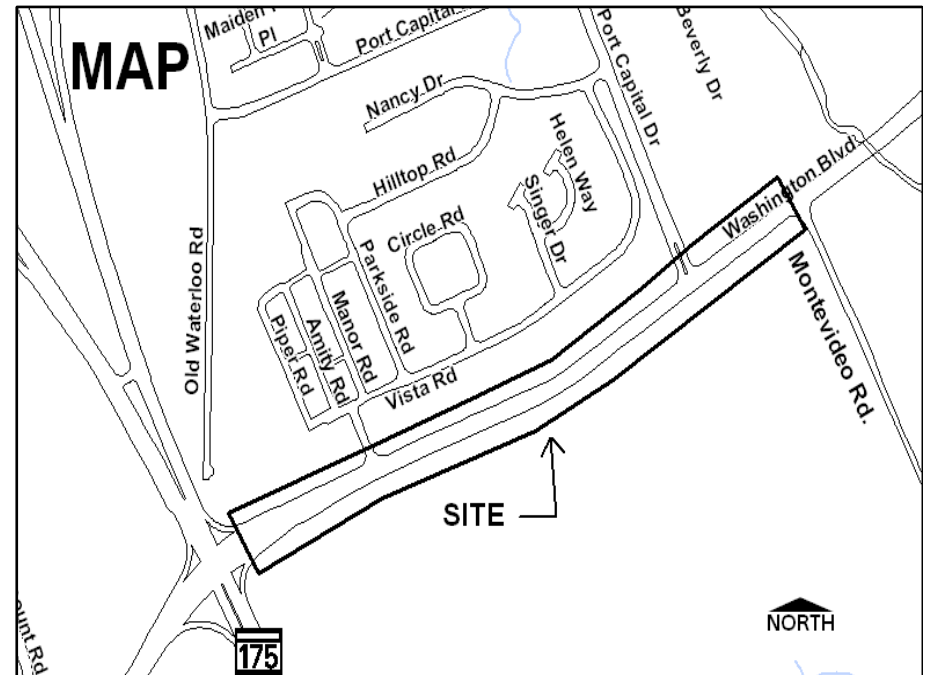
1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.
3. Request represents latest cost estimate for land acquisition & utility relocation.

### Project Schedule

- FY13 - Design, land acquisition and utility construction
- FY14 - Construction
- FY15 - Construction
- FY16 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$706,500



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD**

**Number: J4241**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	750	0	750	200	0	0	0	0	200	0	0	0	0	950
LAND ACQUISITION	200	550	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	0	3,000	3,000	11,000	0	0	0	0	11,000	0	0	0	0	14,000
<b>Total Expenditures</b>	<b>950</b>	<b>3,550</b>	<b>4,500</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
BONDS	750	0	750	11,200	0	0	0	0	11,200	0	0	0	0	11,950
EXCISE TAX BACKED BONDS	200	3,550	3,750	0	0	0	0	0	0	0	0	0	0	3,750
<b>Total Funding</b>	<b>950</b>	<b>3,550</b>	<b>4,500</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>

**Project Status :**

**\$659,945 spent and encumbered through February 2012**

Design in progress.



# Fiscal 2013 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

## Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four way stop.

## Operating Budget Impact

Annual Bond Redemption \$ \$63,000

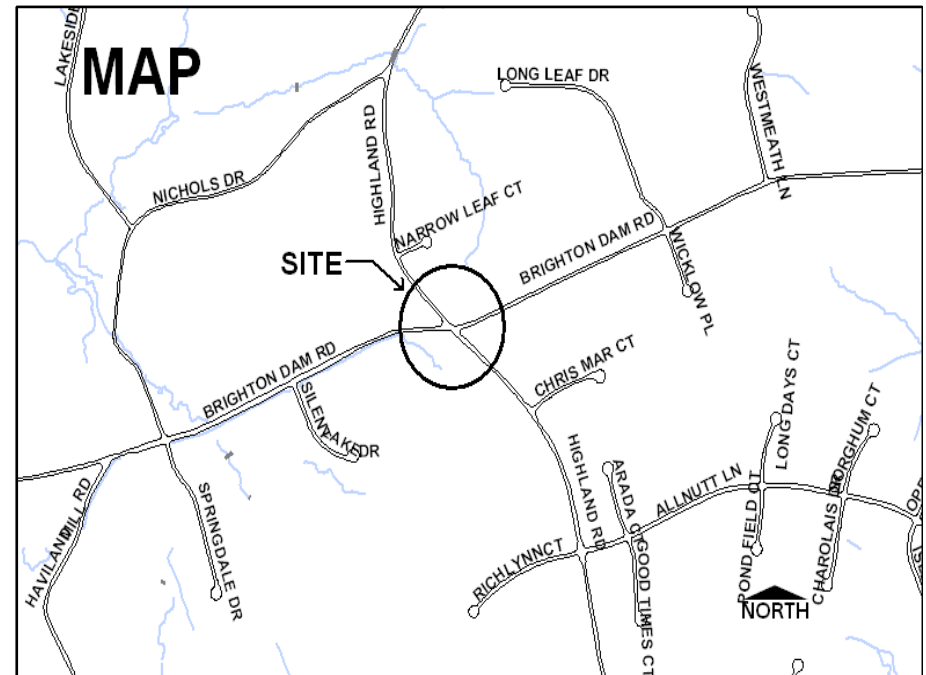
## Justification

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 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT**

**Number: J4242**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	265	0	10	0	0	275	0	0	0	0	275
LAND ACQUISITION	0	0	0	0	125	0	0	0	125	0	0	0	0	125
CONSTRUCTION	0	0	0	0	0	1,000	0	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>125</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
BONDS	0	0	0	265	125	1,010	0	0	1,400	0	0	0	0	1,400
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>125</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

Project: J4243-FY2016 McNEAL ROAD

# ROAD CONSTRUCTION PROJECTS

Number: J4243

## Description

Construction of a public access road.

## Justification

Request of the property owner.

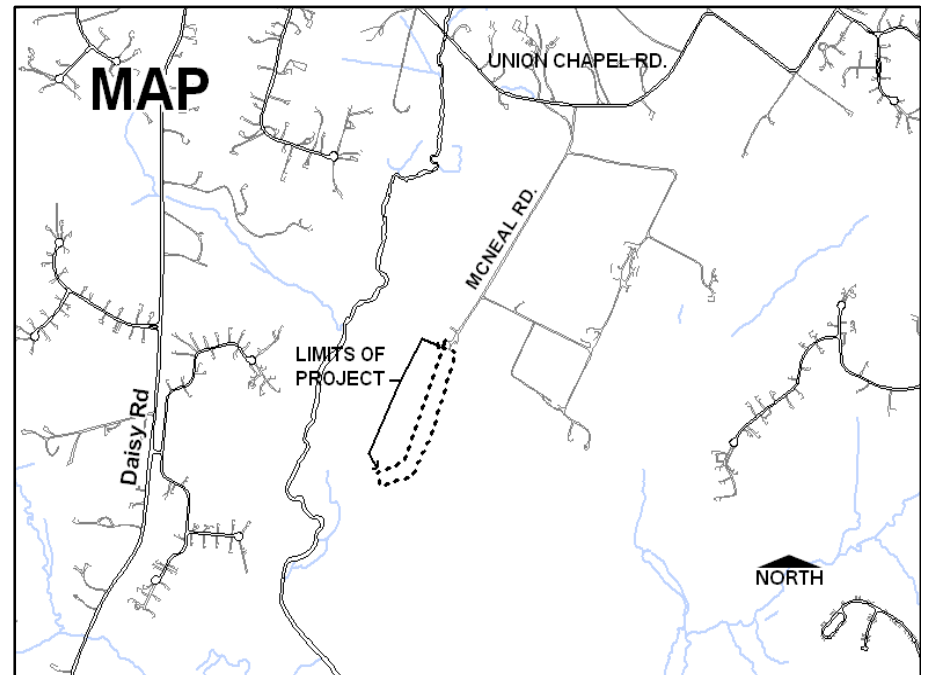
## Remarks

## Project Schedule

FY16 - Design  
FY17 - Land Acquisition  
FY18 - Construction

## Operating Budget Impact

Annual Bond Redemption \$ \$67,500



**Fiscal 2013 Capital Budget**  
**Project: FY2016 McNEAL ROAD**

**ROAD CONSTRUCTION PROJECTS**  
**Number: J4243**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	300	0	100	400	0	0	0	0	400
LAND ACQUISITION	0	0	0	0	0	0	300	0	300	0	0	0	0	300
CONSTRUCTION	0	0	0	0	0	0	0	800	800	0	0	0	0	800
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>900</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
BONDS	0	0	0	0	0	300	300	900	1,500	0	0	0	0	1,500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>900</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status :**  
 \$0 spent and encumbered through February 2012

**Description**

A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

**Justification**

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

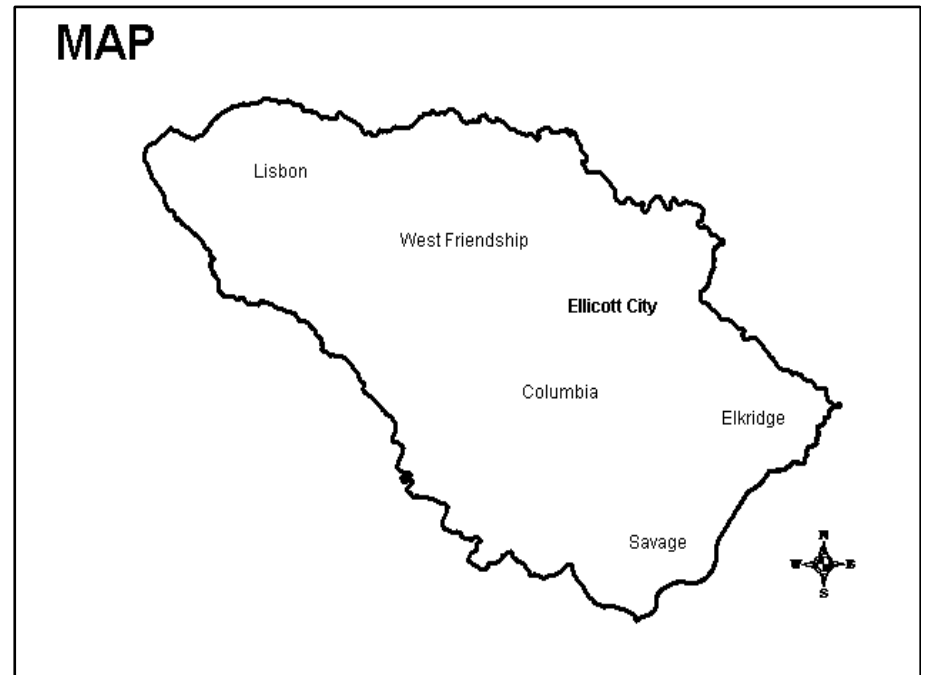
**Remarks**

**Project Schedule**

Ongoing Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2011 DEVELOPER INSPECTION PROGRAM**

**Number: J4711**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	3,000	5,000	8,000	3,000	3,000	3,000	0	0	9,000	0	0	0	0	17,000
<b>Total Expenditures</b>	<b>3,000</b>	<b>5,000</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
DEVELOPER CONTRIBUTION	3,000	5,000	8,000	3,000	3,000	3,000	0	0	9,000	0	0	0	0	17,000
<b>Total Funding</b>	<b>3,000</b>	<b>5,000</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**Project Status :**

\$708,220 spent and encumbered through February 2012



**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>K5034 FY2001 HUNT CLUB SIDEWALK</b> A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	B	405	0	405						
	G	245	-55	190						
	<b>Total</b>	<b>650</b>	<b>-55</b>	<b>595</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>
<b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	0	133						
	P	155	0	155						
	<b>Total</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>
<b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b> A project to design and construct routine sidewalk and walkway extensions about 1,000 feet in length.	B	500	0	500						
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	443	-10	433						
	D	15	10	25						
	G	674	0	674						
	P	373	0	373						
	<b>Total</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
<b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b> A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	260	100	360						
	P	40	0	40						
	<b>Total</b>	<b>300</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>395</b>	<b>70</b>	<b>400</b>	<b>1,765</b>
<b>K5043 SIDEWALK REPAIR PROGRAM</b> This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	200	0	200						
	O	375	35	410						
	P	1,744	565	2,309						
	<b>Total</b>	<b>2,319</b>	<b>600</b>	<b>2,919</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>6,044</b>
<b>K5052 FY2015 LONG GATE SIDEWALK</b> 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.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>325</b>



**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total	
<b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b> 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.	B	1,515	0	1,515							
	D	350	0	350							
	P	700	350	1,050							
	<b>Total</b>		<b>2,565</b>	<b>350</b>	<b>2,915</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>4,765</b>
<b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b> A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	186	250	436							
	D	25	25	50							
	G	386	0	386							
	<b>Total</b>		<b>597</b>	<b>275</b>	<b>872</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>4,147</b>
<b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	0	0	0							
	G	100	0	100							
	<b>Total</b>		<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>	
<b>K5063 FY2015 NORTH LAUREL ROAD SIDEWALK</b> A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0							
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>118</b>	<b>0</b>	<b>218</b>
<b>K5064 FY2015 MISSION ROAD SIDEWALK</b> A project to install sidewalk along parts of Mission Road.	B	0	0	0							
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>285</b>
<b>K5065 FY2016 DONCASTER DRIVE SIDEWALK</b> A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0							
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>110</b>
<b>K5066 FY2014 BICYCLE PLAN PROJECTS</b> A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	0	0	0							
	D	0	0	0							
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,100</b>
<b>SIDEWALKS Total</b>			<b>8,824</b>	<b>1,270</b>	<b>10,094</b>	<b>2,700</b>	<b>3,490</b>	<b>3,080</b>	<b>2,398</b>	<b>2,550</b>	<b>24,312</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**SIDE-SIDEWALKS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	3,642	340	3,982
D	DEVELOPER CONTRIBUTION	390	35	425
G	GRANTS	1,405	-55	1,350
O	OTHER SOURCES	375	35	410
P	PAY AS YOU GO	3,012	915	3,927
<b>Total</b>		<b>8,824</b>	<b>1,270</b>	<b>10,094</b>

# Fiscal 2013 Capital Budget

## Project: K5034-FY2001 HUNT CLUB SIDEWALK

# SIDEWALKS

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 \$ \$18,225

### Justification

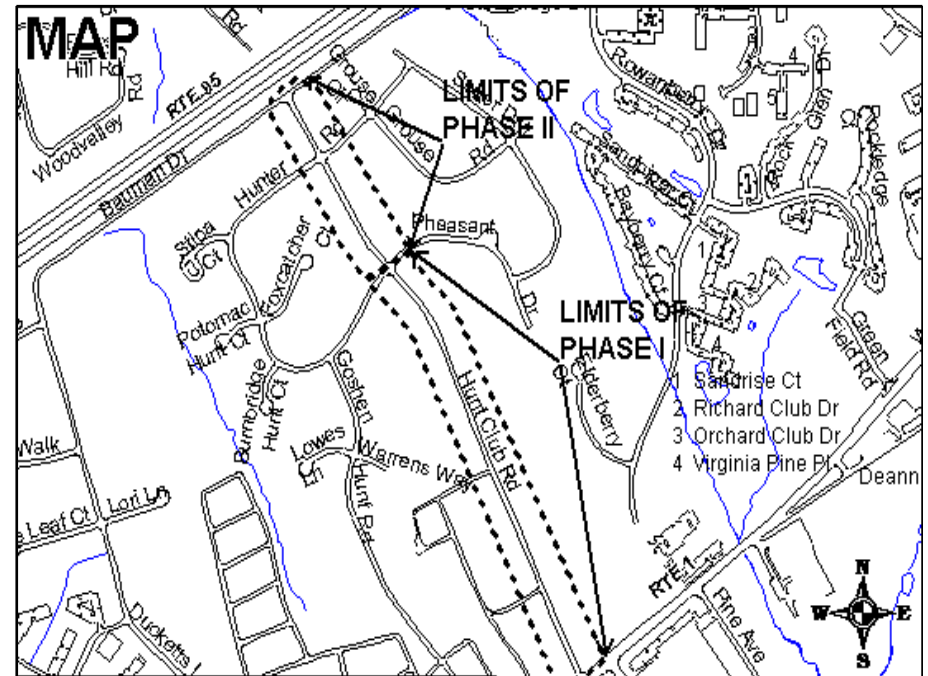
The library on Rowanberry Road is attracting pedestrians along Hunt Club Road. Sidewalks will enhance safety and provide access compatible with American Disabilities Act requirements.

### Remarks

Grant funds represent Airport Noise Zone grant from Maryland Department of Transportation to community groups.

### Project Schedule

- FY13 - Phase II - Design
- FY14 - Phase II - Land acquisition
- FY15 - Phase II - Construction
- FY16 - Close



# Fiscal 2013 Capital Budget

Project: FY2001 HUNT CLUB SIDEWALK

**SIDEWALKS**

Number: K5034

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	(55)	405	0	165	0	0	0	165	0	0	0	0	570
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>650</b>	<b>(55)</b>	<b>595</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>
BONDS	405	0	405	0	0	0	0	0	0	0	0	0	0	405
GRANTS	245	(55)	190	0	165	0	0	0	165	0	0	0	0	355
<b>Total Funding</b>	<b>650</b>	<b>(55)</b>	<b>595</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>

**Project Status :**

**\$368,675 spent and encumbered through February 2012**

Construction complete for Phase I.

Design in progress for Phase II.

**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 Cresnet Rd.

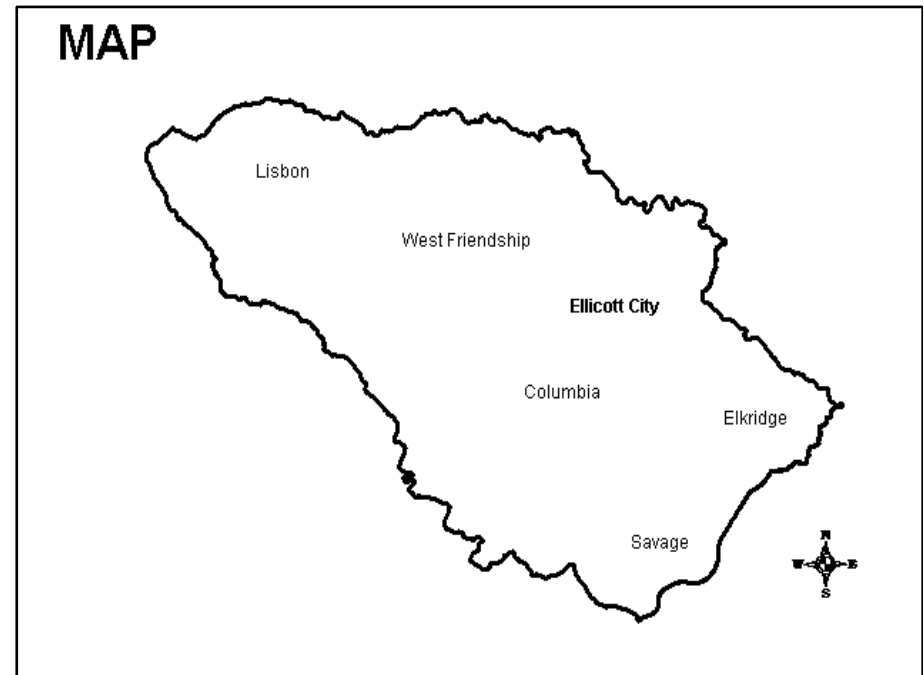
**Project Schedule**

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 2013 Capital Budget

Project: FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

**SIDEWALKS**

Number: K5035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	22	0	22	50	50	0	0	0	100	0	0	0	0	122
LAND ACQUISITION	35	0	35	50	50	0	0	0	100	0	0	0	0	135
CONSTRUCTION	223	0	223	200	200	0	0	0	400	0	0	0	0	623
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
<b>Total Expenditures</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>
BONDS	133	0	133	300	300	0	0	0	600	0	0	0	0	733
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
<b>Total Funding</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>

**Project Status :**

**\$139,420 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: K5036-FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS

# SIDEWALKS

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

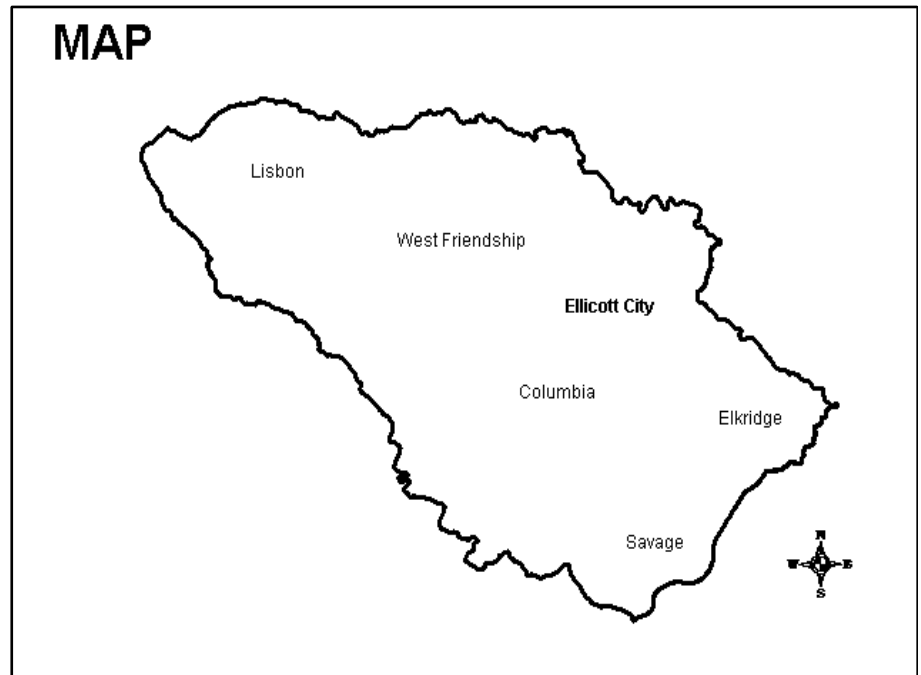
Projects will be initiated by public request or where a need is created by development or to connect existing walks.

### 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 2013 Capital Budget

Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS

**SIDEWALKS**

Number: K5036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
BONDS	500	0	500	150	150	0	0	0	300	0	0	0	0	800
<b>Total Funding</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Project Status :**

**\$344,730 spent and encumbered through February 2012**

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.



# Fiscal 2013 Capital Budget

## Project: K5038-FY1999 SIDEWALK RETROFIT PROGRAM

**SIDEWALKS**

**Number: K5038**

### Description

A project to design and construct improved pedestrian access along State roads.

### Justification

Many State roadways are without sidewalks or shoulders for walkers. Citizens have expressed interest in improving pedestrian access for residential areas and/or commercial/ industrial sites. The project will reduce pedestrian accident potential.

### Remarks

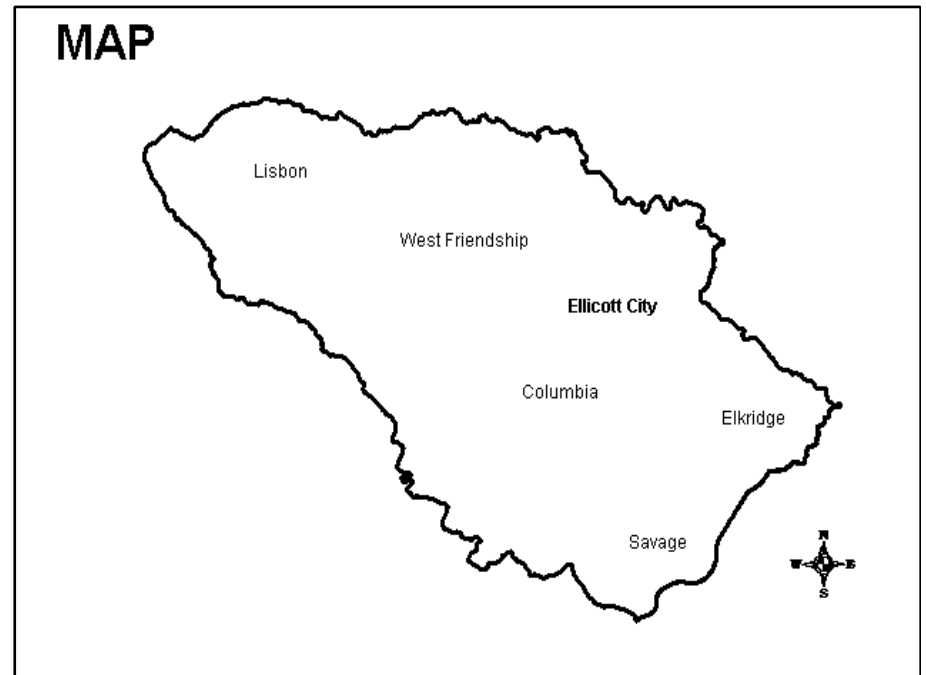
1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. County must provide a minimum of 50% match funds for each site.
2. Sites include, but are not limited to: sidewalks on US1, US40, MD103 and MD108. US40 EB from Chatham to St. Johns proposed.
3. Construction of some projects may be dependent on donation of necessary easements.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$19,485



# Fiscal 2013 Capital Budget

## Project: FY1999 SIDEWALK RETROFIT PROGRAM

# SIDEWALKS

Number: K5038

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	188	0	188	0	0	0	0	0	0	0	0	0	0	188
LAND ACQUISITION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
<b>Total Expenditures</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
BONDS	443	(10)	433	0	0	0	0	0	0	0	0	0	0	433
DEVELOPER CONTRIBUTION	15	10	25	0	0	0	0	0	0	0	0	0	0	25
GRANTS	674	0	674	0	0	0	0	0	0	0	0	0	0	674
PAY AS YOU GO	373	0	373	0	0	0	0	0	0	0	0	0	0	373
<b>Total Funding</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>

### Project Status :

**\$986,213 spent and encumbered through February 2012**

Completed segments on US1, US40, MD103 at MD104 and MD108.

# Fiscal 2013 Capital Budget

## Project: K5040-FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE

# SIDEWALKS

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.

### 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

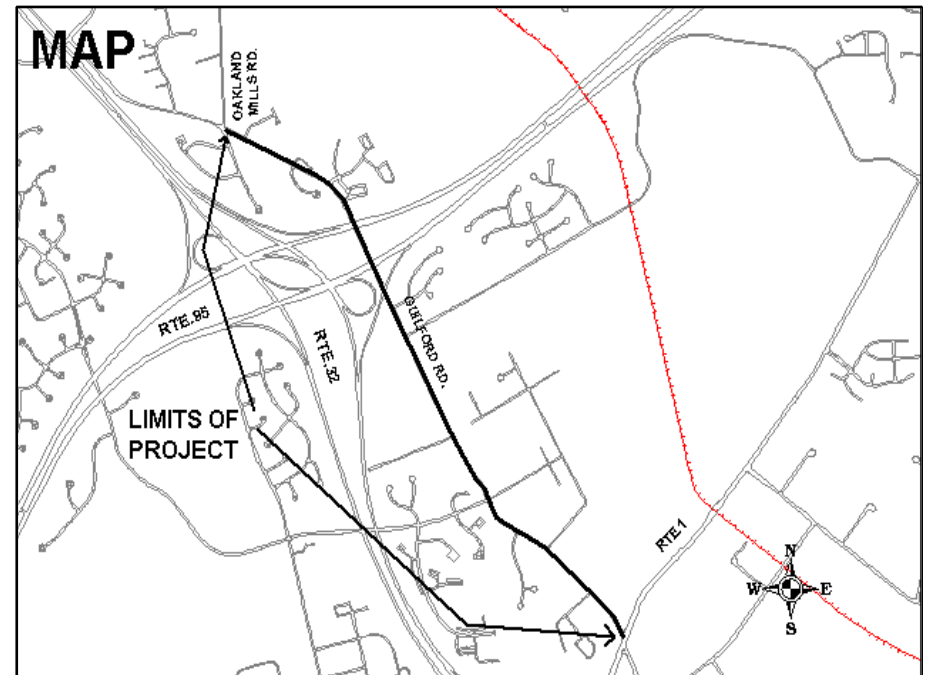
1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with J4201 and J4214.
3. Project to be completed in phases: Phase 2 Winterbrook Lane to US1.
4. Additional phasing to be determined in the future.
5. Request represents latest engineer's estimate.

### Project Schedule

FY13 - Phase 2 Design and Land Acquisition  
FY14 - Land Acquisition  
FY15 - Phase 2 Construction  
FY16-19 Future Phases

### Operating Budget Impact

Annual Bond Redemption \$ \$97,875



# Fiscal 2013 Capital Budget

Project: FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE

**SIDEWALKS**

Number: K5040

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	170	20	190	0	0	35	40	50	125	50	30	0	0	395
LAND ACQUISITION	40	80	120	0	0	0	30	0	30	30	0	0	0	180
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
<b>Total Expenditures</b>	<b>300</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>395</b>	<b>70</b>	<b>400</b>	<b>1,365</b>	<b>80</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
BONDS	260	100	360	0	500	395	40	400	1,335	50	430	0	0	2,175
PAY AS YOU GO	40	0	40	0	0	0	30	0	30	30	0	0	0	100
<b>Total Funding</b>	<b>300</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>395</b>	<b>70</b>	<b>400</b>	<b>1,365</b>	<b>80</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

**Project Status :**

**\$268,314 spent and encumbered through February 2012**

Phase 1 - Winterbrook to Vollmerhausen construction complete; Phase 2 - Study complete, design in progress.

# Fiscal 2013 Capital Budget

## Project: K5043-SIDEWALK REPAIR PROGRAM

# SIDEWALKS

Number: K5043

### Description

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

### Justification

Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

### Remarks

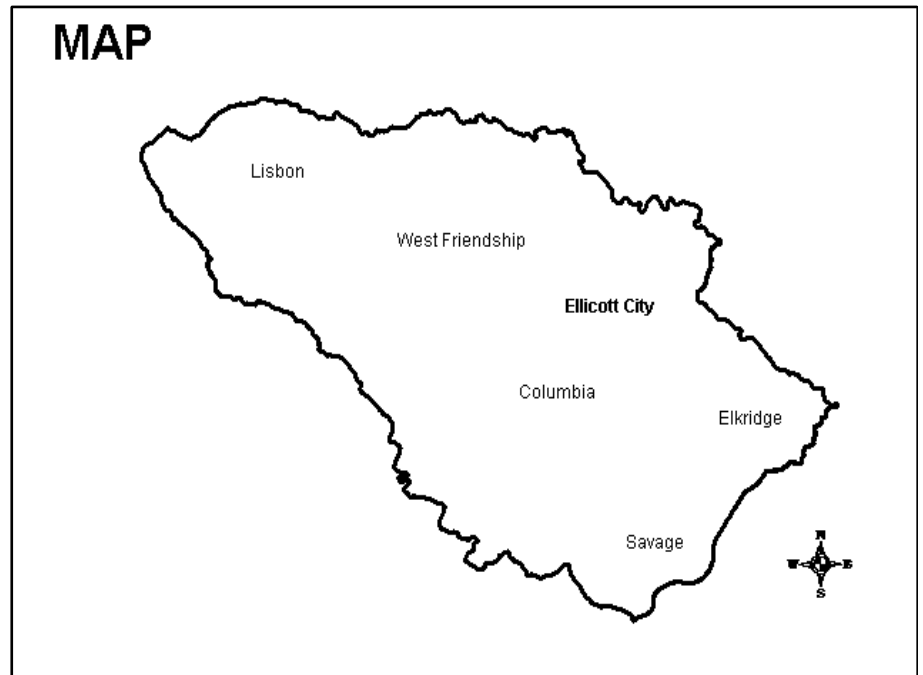
1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for walks damaged by tree root and/or County water and sewer connections or related causes.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$9,000



# Fiscal 2013 Capital Budget

## Project: SIDEWALK REPAIR PROGRAM

# SIDEWALKS

Number: K5043

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	180	25	205	25	25	25	25	25	125	0	0	0	0	330
CONSTRUCTION	2,065	575	2,640	600	600	600	600	600	3,000	0	0	0	0	5,640
ADMINISTRATION	74	0	74	0	0	0	0	0	0	0	0	0	0	74
<b>Total Expenditures</b>	<b>2,319</b>	<b>600</b>	<b>2,919</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,044</b>
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	375	35	410	35	35	35	35	35	175	0	0	0	0	585
PAY AS YOU GO	1,744	565	2,309	590	590	590	590	590	2,950	0	0	0	0	5,259
<b>Total Funding</b>	<b>2,319</b>	<b>600</b>	<b>2,919</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,044</b>

### Project Status :

\$1,976,128 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: K5052-FY2015 LONG GATE SIDEWALK

# SIDEWALKS

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.

### Justification

The Wheatfield Community Association has requested that the sidewalk be widened from the existing nominal 5 feet width to 6 feet.

### Remarks

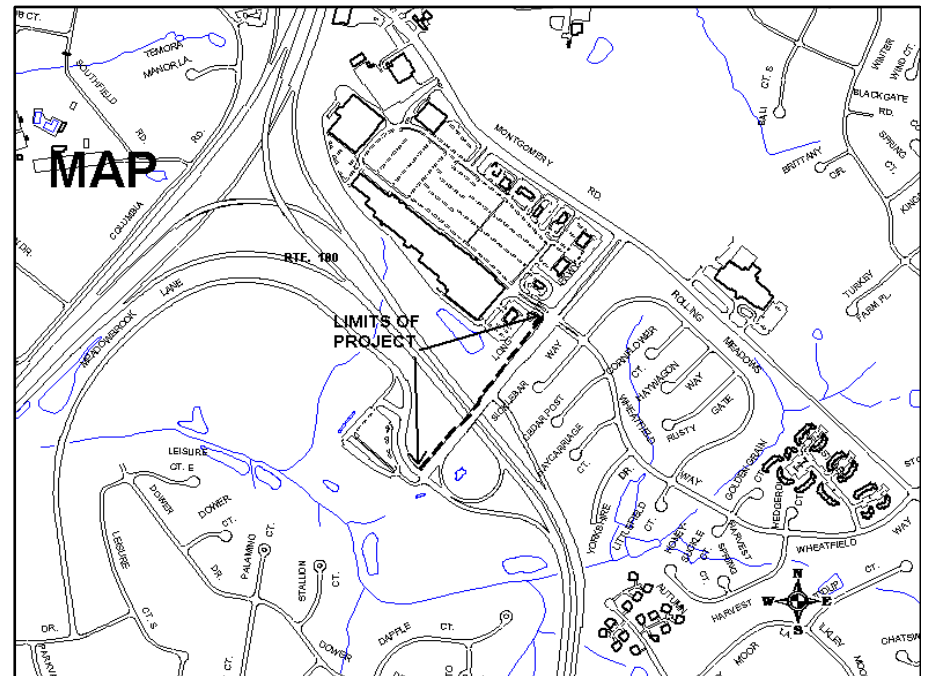
1. The project design was initiated under Capital Project N3105 (Meadowbrook Park). Final design will be completed under this project.
2. The State Highway Administration must approve the design for the bridge and parts of the sidewalk under their ownership.

### Project Schedule

- FY15 - Design
- FY16 - Construction
- FY17 - Complete and close

### Operating Budget Impact

Annual Bond Redemption \$ \$14,625



# Fiscal 2013 Capital Budget

Project: FY2015 LONG GATE SIDEWALK

**SIDEWALKS**

Number: K5052

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	75	45	0	0	120	0	0	0	0	120
CONSTRUCTION	0	0	0	0	0	200	0	0	200	0	0	0	0	200
ADMINISTRATION	0	0	0	0	0	5	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
BONDS	0	0	0	0	75	250	0	0	325	0	0	0	0	325
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

# SIDEWALKS

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

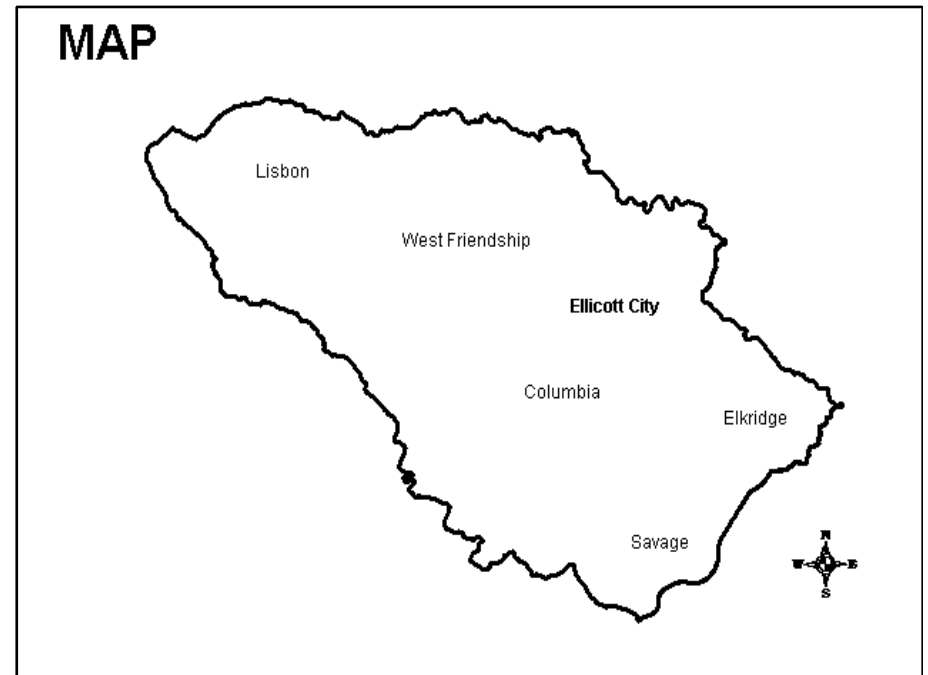
1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

### Project Schedule

Program  
Close at program completion

### Operating Budget Impact

Annual Bond Redemption \$ \$68,175



# Fiscal 2013 Capital Budget

## Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM

# SIDEWALKS

Number: K5054

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	0	0	0	0	250
CONSTRUCTION	2,345	350	2,695	350	350	350	350	350	1,750	0	0	0	0	4,445
ADMINISTRATION	20	0	20	10	10	10	10	10	50	0	0	0	0	70
<b>Total Expenditures</b>	<b>2,565</b>	<b>350</b>	<b>2,915</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,765</b>
BONDS	1,515	0	1,515	0	0	0	0	0	0	0	0	0	0	1,515
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	700	350	1,050	370	370	370	370	370	1,850	0	0	0	0	2,900
<b>Total Funding</b>	<b>2,565</b>	<b>350</b>	<b>2,915</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,765</b>

### Project Status :

\$2,404,154 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

**SIDEWALKS**

**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.

### 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

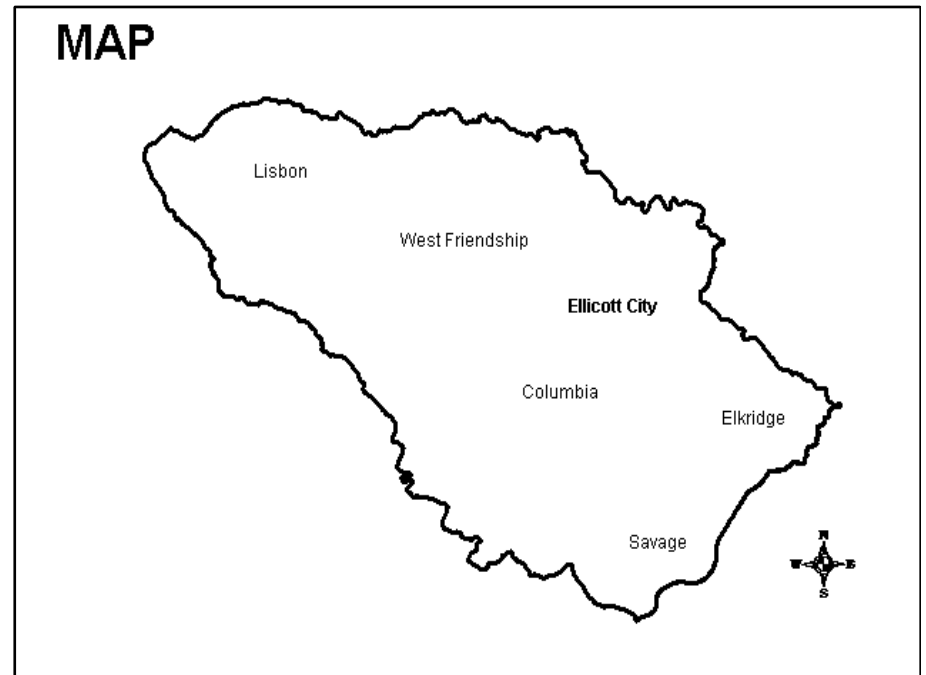
1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Department of Planning and Zoning.
3. Grant represents Transportation Enhancement Grant from SHA.
4. Construction of some projects may be dependent on donation of necessary easements.
5. Request represents latest Engineer's estimate.

### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$166,995



# Fiscal 2013 Capital Budget

## Project: FY2007 PEDESTRIAN PLAN PROJECTS

# SIDEWALKS

Number: K5061

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	140	0	140	100	100	100	100	100	500	0	0	0	0	640
LAND ACQUISITION	60	0	60	50	50	50	50	50	250	0	0	0	0	310
CONSTRUCTION	392	275	667	500	500	500	500	500	2,500	0	0	0	0	3,167
ADMINISTRATION	5	0	5	5	5	5	5	5	25	0	0	0	0	30
<b>Total Expenditures</b>	<b>597</b>	<b>275</b>	<b>872</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,147</b>
BONDS	186	250	436	655	655	655	655	655	3,275	0	0	0	0	3,711
DEVELOPER CONTRIBUTION	25	25	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	386	0	386	0	0	0	0	0	0	0	0	0	0	386
<b>Total Funding</b>	<b>597</b>	<b>275</b>	<b>872</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>655</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,147</b>

### Project Status :

**\$82,364 spent and encumbered through February 2012**

Pedestrian Master Plan completed.

Design and construction of highest priority projects beginning.

# Fiscal 2013 Capital Budget

## Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

# SIDEWALKS

Number: K5062

### Description

A project to design and construct improved pedestrian access along State roads.

### Operating Budget Impact

Annual Bond Redemption \$ \$11,250

### Justification

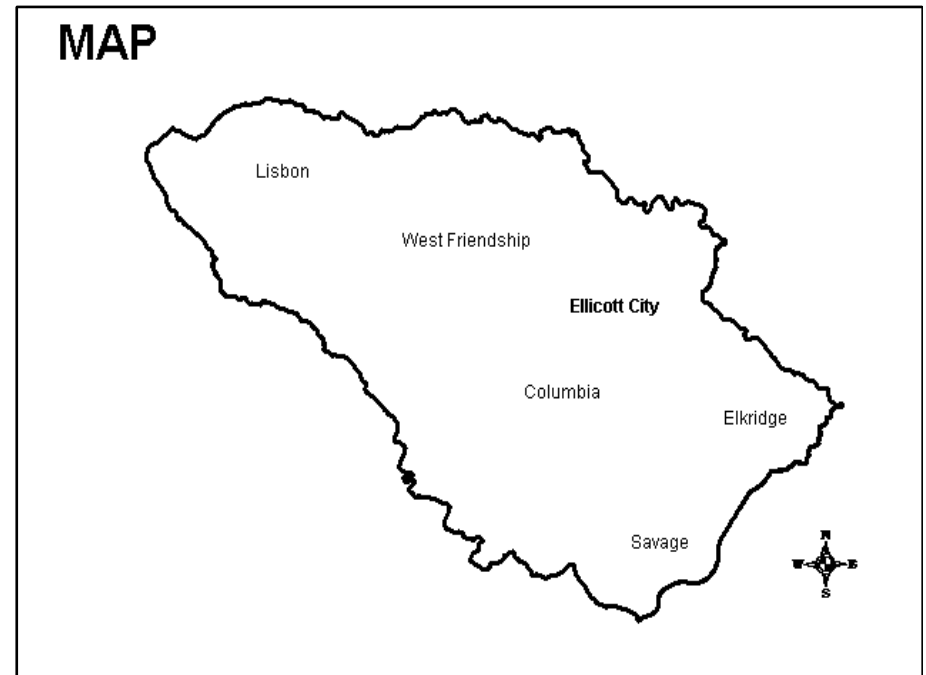
Many State Roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

### 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 2013 Capital Budget

## Project: FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

**SIDEWALKS**

**Number: K5062**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	25	0	25	10	10	10	10	10	50	0	0	0	0	75
LAND ACQUISITION	5	0	5	5	5	5	5	5	25	0	0	0	0	30
CONSTRUCTION	70	0	70	85	85	85	85	85	425	0	0	0	0	495
<b>Total Expenditures</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
BONDS	0	0	0	50	50	50	50	50	250	0	0	0	0	250
GRANTS	100	0	100	50	50	50	50	50	250	0	0	0	0	350
<b>Total Funding</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: K5063-FY2015 NORTH LAUREL ROAD SIDEWALK

# SIDEWALKS

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.

### 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

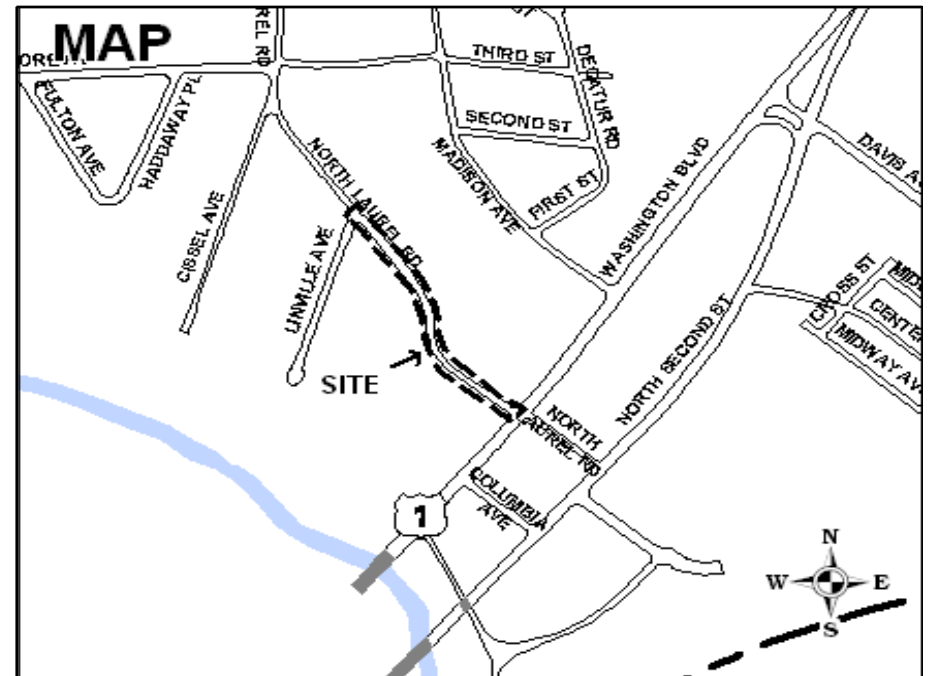
1. The sidewalk will be approximately 1,100 feet in length.
2. Curb & gutter may be included if necessary.

### Project Schedule

FY15 - Design  
FY16 - Design and Land Acquisition  
FY17 - Construction

### Operating Budget Impact

Annual Bond Redemption \$ \$9,810



# Fiscal 2013 Capital Budget

Project: FY2015 NORTH LAUREL ROAD SIDEWALK

**SIDEWALKS**

Number: K5063

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	75	0	13	0	88	0	0	0	0	88
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	100	0	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	0	0	5	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>118</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>
BONDS	0	0	0	0	75	25	118	0	218	0	0	0	0	218
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>118</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: K5064-FY2015 MISSION ROAD SIDEWALK

# SIDEWALKS

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.

### 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.

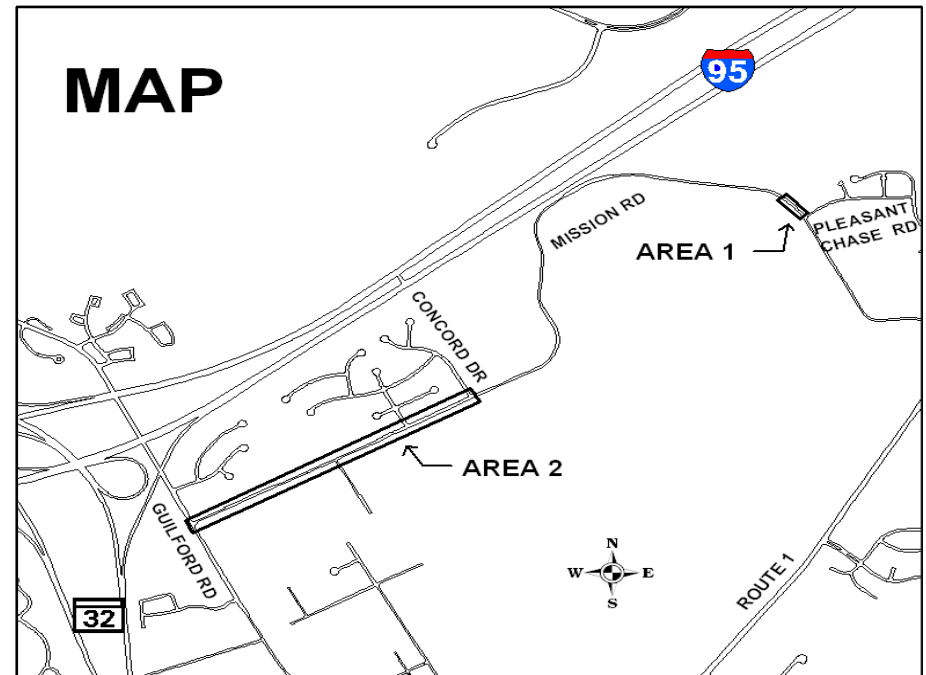
### Remarks

### Project Schedule

FY15 - Design  
FY16 - Land acquisition and construction

### Operating Budget Impact

Annual Bond Redemption \$ \$12,825



**Fiscal 2013 Capital Budget**

**Project: FY2015 MISSION ROAD SIDEWALK**

**SIDEWALKS**

**Number: K5064**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	75	0	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	0	10	0	0	10	0	0	0	0	10
CONSTRUCTION	0	0	0	0	0	200	0	0	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>
BONDS	0	0	0	0	75	210	0	0	285	0	0	0	0	285
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: K5065-FY2016 DONCASTER DRIVE SIDEWALK

# SIDEWALKS

Number: K5065

### Description

A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

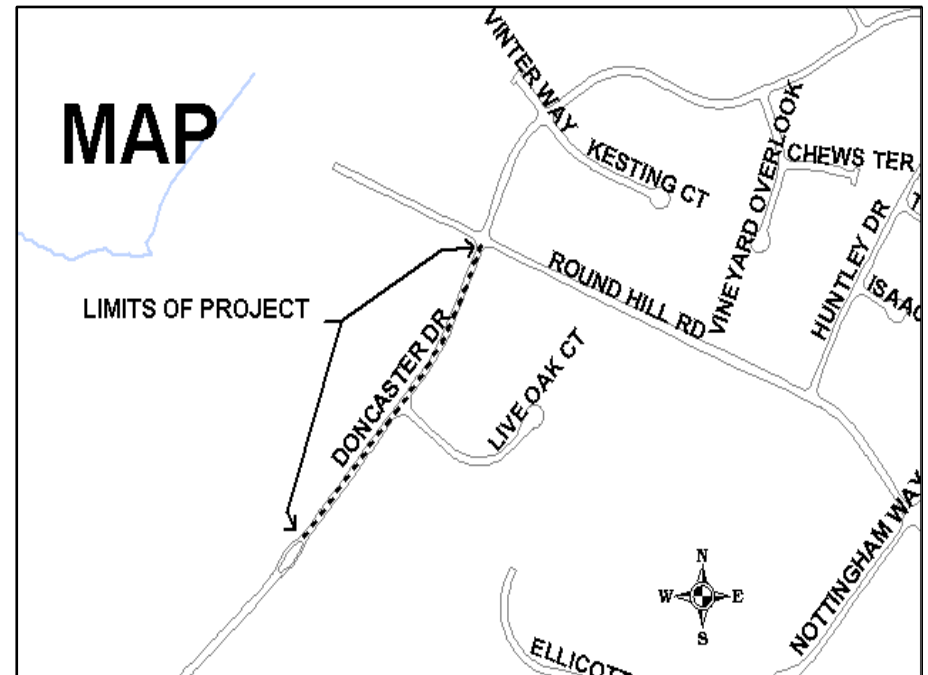
### Justification

This missing piece of sidewalk has been requested by residents of the area and the school system.

### Remarks

### Project Schedule

FY16 - Design and land acquisition  
FY17 - Construction



# Fiscal 2013 Capital Budget

Project: FY2016 DONCASTER DRIVE SIDEWALK

**SIDEWALKS**

Number: K5065

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	25	0	0	25	0	0	0	0	25
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	60	0	60	0	0	0	0	60
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
PAY AS YOU GO	0	0	0	0	0	50	60	0	110	0	0	0	0	110
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: K5066-FY2014 BICYCLE PLAN PROJECTS

# SIDEWALKS

Number: K5066

### Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Department of Planning and Zoning in coordination with the Department of Public Works and the Office of Transportation.

### Justification

The 2012 Howard County Bicycle Master Plan will provide a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

### Remarks

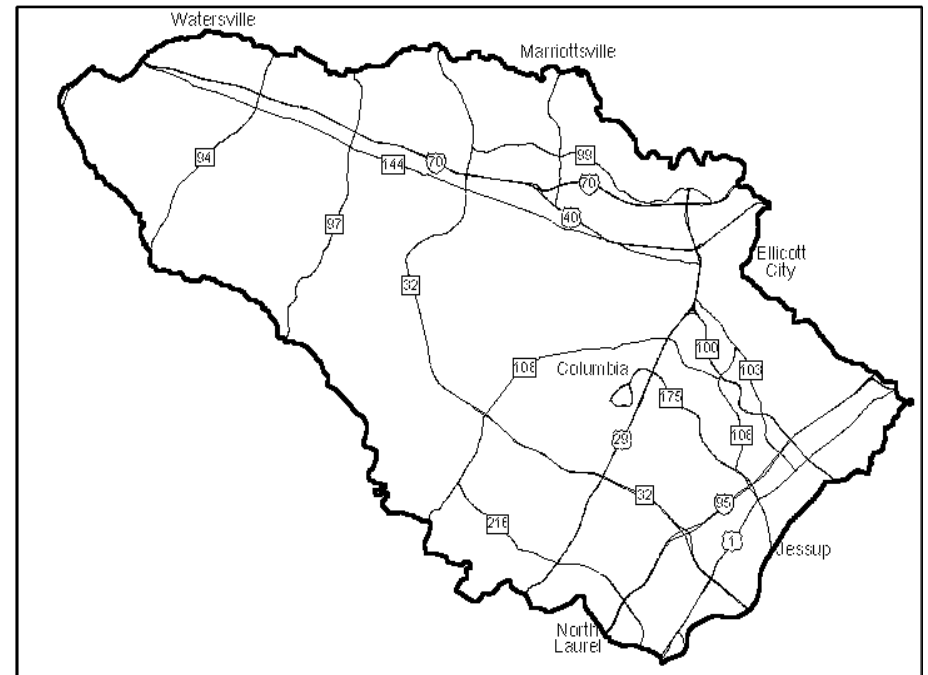
1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Grant funding will be sought.
3. Construction of some projects may be dependent on donation of necessary easements.

### Project Schedule

FY13 - Development of a Bicycle Master Plan by DPZ.  
FY14-FY18 - Implementation of the Bicycle Master Plan by DPW.

### Operating Budget Impact

Annual Bond Redemption \$ \$72,000



# Fiscal 2013 Capital Budget

## Project: FY2014 BICYCLE PLAN PROJECTS

# SIDEWALKS

Number: K5066

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	150	50	50	50	50	350	0	0	0	0	350
LAND ACQUISITION	0	0	0	50	50	50	50	50	250	0	0	0	0	250
CONSTRUCTION	0	0	0	300	300	300	300	300	1,500	0	0	0	0	1,500
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
BONDS	0	0	0	400	300	300	300	300	1,600	0	0	0	0	1,600
DEVELOPER CONTRIBUTION	0	0	0	100	100	100	100	100	500	0	0	0	0	500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

### Project Status :

\$0 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: LIBRARY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER</b>	B	27,235	-1,000	26,235						
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	G	1,710	0	1,710						
	<b>Total</b>	<b>28,945</b>	<b>-1,000</b>	<b>27,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,945</b>
<b>L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION</b>	B	818	3,338	4,156						
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	818	1,747	2,565						
	<b>Total</b>	<b>1,636</b>	<b>5,085</b>	<b>6,721</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,521</b>
<b>L0015 FY2008 ELKRIDGE BRANCH</b>	B	250	0	250						
A project to provide additional required public library space in the RT1 Corridor of Elkridge.										
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>2,030</b>	<b>16,120</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>19,950</b>
<b>L0016 FY2012 RENOVATE CENTRAL &amp; EAST COLUMBIA BRANCHES</b>	B	228	996	1,224						
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	228	923	1,151						
	<b>Total</b>	<b>456</b>	<b>1,919</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>
<b>L0017 FY2008 SAVAGE BRANCH</b>	B	350	4,750	5,100						
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	G	0	250	250						
	<b>Total</b>	<b>350</b>	<b>5,000</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>24,800</b>	<b>2,820</b>	<b>35,850</b>
<b>LIBRARY PROJECTS Total</b>		<b>31,637</b>	<b>11,004</b>	<b>42,641</b>	<b>3,830</b>	<b>16,120</b>	<b>4,430</b>	<b>24,800</b>	<b>2,820</b>	<b>94,641</b>



**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**LIBRA-LIBRARY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	28,881	8,084	36,965
G	GRANTS	2,756	2,920	5,676
<b>Total</b>		<b>31,637</b>	<b>11,004</b>	<b>42,641</b>



# Fiscal 2013 Capital Budget

## Project: L0012-FY2007 MILLER BRANCH/HISTORICAL CENTER

# LIBRARY 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).

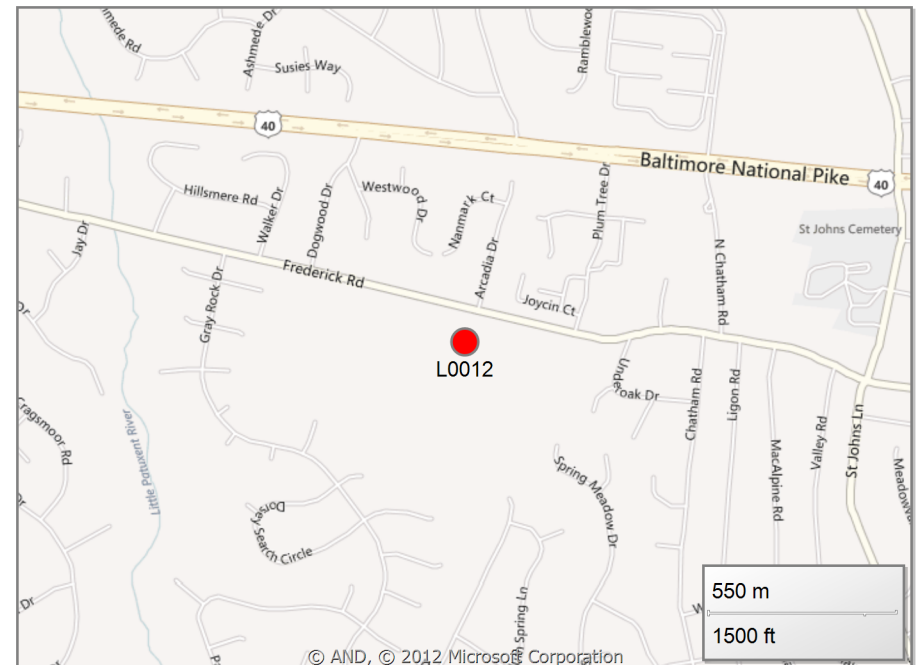
### Project Schedule

FY13 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$1,180,575

The renovated HCL facility will begin operation in FY12. While Howard County Library Facilities Assessment & Master Plan estimates the facility will require an additional 21 FTEs, HCL's assessment of the implementation of RFID Technology along with the building's efficient design reduces this number to 12 FTEs. Estimated annual utility/custodial costs upon construction completion: \$325,000.00



# Fiscal 2013 Capital Budget

# LIBRARY PROJECTS

Project: FY2007 MILLER BRANCH/HISTORICAL CENTER

Number: L0012

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	(1,000)	19,800	0	0	0	0	0	0	0	0	0	0	19,800
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
<b>Total Expenditures</b>	<b>28,945</b>	<b>(1,000)</b>	<b>27,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,945</b>
BONDS	27,235	(1,000)	26,235	0	0	0	0	0	0	0	0	0	0	26,235
GRANTS	1,710	0	1,710	0	0	0	0	0	0	0	0	0	0	1,710
<b>Total Funding</b>	<b>28,945</b>	<b>(1,000)</b>	<b>27,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,945</b>

**Project Status :**

**\$26,094,157 spent and encumbered through February 2012**

FY07/08 - The necessary parcel of land, adjacent to the existing Miller Branch, for this project, has been acquired and a Phase I Environmental Assessment completed.

FY09 - Design underway

FY10 Design completed; Site Work construction underway; Building construction contract awarded.

FY11/12 Site Work & Building construction complete.

# Fiscal 2013 Capital Budget

# LIBRARY PROJECTS

## Project: L0014-FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

Number: L0014

### Description

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf). 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 will also provide space for the adjoining senior center activities and other community use.

### Justification

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

### Remarks

1. 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 senior center wellness activities space.
2. GRANT represents state funding for Maryland State Department of Education. \$1.8M has been requested for FY13.

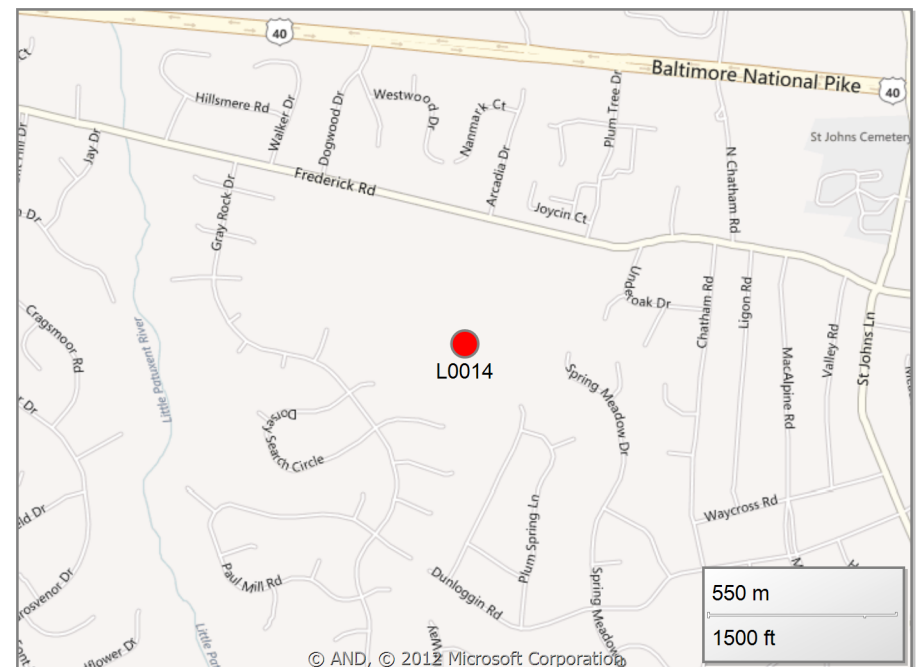
### Project Schedule

- FY13 - Design completion; Project Construction
- FY14 - Construction
- FY15 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$268,020

The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



# Fiscal 2013 Capital Budget

# LIBRARY PROJECTS

Project: FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

Number: L0014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	856	4,615	5,471	1,600	0	0	0	0	1,600	0	0	0	0	7,071
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	470	470	200	0	0	0	0	200	0	0	0	0	670
<b>Total Expenditures</b>	<b>1,636</b>	<b>5,085</b>	<b>6,721</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,521</b>
BONDS	818	3,338	4,156	1,800	0	0	0	0	1,800	0	0	0	0	5,956
GRANTS	818	1,747	2,565	0	0	0	0	0	0	0	0	0	0	2,565
<b>Total Funding</b>	<b>1,636</b>	<b>5,085</b>	<b>6,721</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,521</b>

**Project Status :**

**\$175,315 spent and encumbered through February 2012**

FY11/12- Project Design 65% complete

# Fiscal 2013 Capital Budget

## Project: L0015-FY2008 ELKRIDGE BRANCH

# LIBRARY 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."

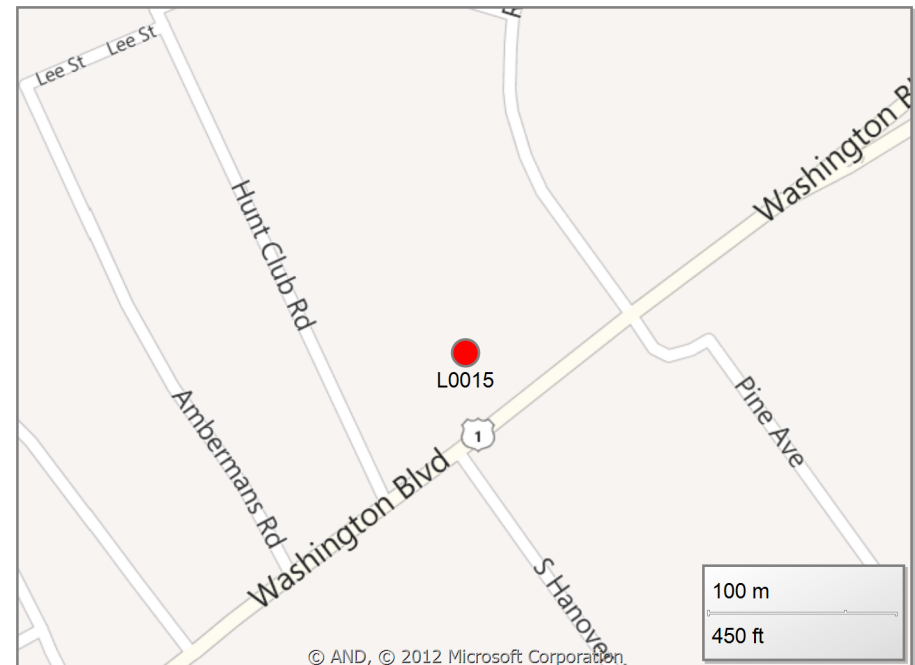
### Project Schedule

FY14 - Design  
FY15 - Construction  
FY16 - 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 2013 Capital Budget**

**Project: FY2008 ELKRIDGE BRANCH**

**LIBRARY PROJECTS**

**Number: L0015**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>2,030</b>	<b>16,120</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,950</b>
BONDS	250	0	250	2,030	16,120	1,550	0	0	19,700	0	0	0	0	19,950
<b>Total Funding</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>2,030</b>	<b>16,120</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,950</b>

**Project Status :**

\$150,000 spent and encumbered through February 2012



**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 will 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. It will alleviate current overcrowding and registration close-outs of high-demand educational initiatives for adults, children, and teens. Initiatives that will realize an immediate benefit from this project include Project Literacy, a highly successful adult basic education initiative that annually teaches 500 adult students math, reading and writing skills through free, one-on-one tutoring and class sessions; and Teen Time, an A+ Partners in Education after-school academic initiative for at-risk youth. The project triples the amount of space for both by creating classroom, private tutoring, and individual study spaces in current demand.

**Remarks**

- 1. The nature and cost of this renovation project was outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004.
- 2. GRANT represents state funding from Maryland State Department of Education. \$923,000.00 has been requested for FY2013.

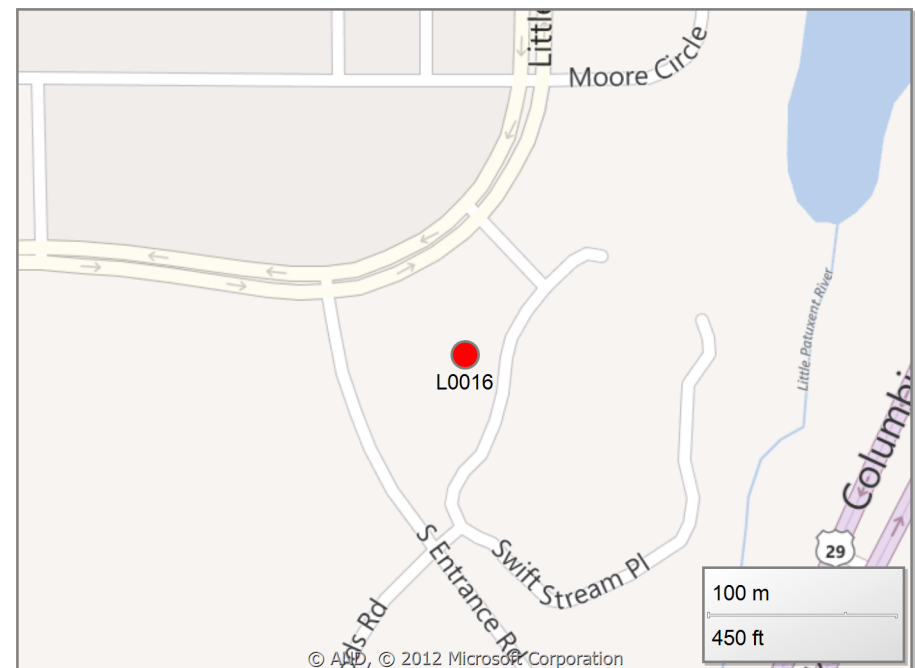
**Project Schedule**

- FY13 - Design completion; construction
- FY14 - Construction completion; project close out

**Operating Budget Impact**

Annual Bond Redemption \$ \$55,080

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 2013 Capital Budget

# LIBRARY PROJECTS

Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	445	0	445	0	0	0	0	0	0	0	0	0	0	445
CONSTRUCTION	0	1,770	1,770	0	0	0	0	0	0	0	0	0	0	1,770
ADMINISTRATION	11	9	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	140	140	0	0	0	0	0	0	0	0	0	0	140
<b>Total Expenditures</b>	<b>456</b>	<b>1,919</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>
BONDS	228	996	1,224	0	0	0	0	0	0	0	0	0	0	1,224
GRANTS	228	923	1,151	0	0	0	0	0	0	0	0	0	0	1,151
<b>Total Funding</b>	<b>456</b>	<b>1,919</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: L0017-FY2008 SAVAGE BRANCH

# LIBRARY 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 (Medium-Term Renovation) is designed to immediately address insufficient meeting, classroom, and public service space and the integration of the "old Senior Center & Health Center facilities into the Library). Phase 2 (Long-Term Resolution) will deliver a facility that meets current building codes and enables HCL to meet national standards based on population and use data.

### Justification

Current HCL Facilities Assessment & Master Plan (FAMP) calls for 35,000 SF of library space for 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 Medium-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

A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Further analysis is underway. Nature and cost of project has been outlined in the Howard County Library (FAMP). A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. Result of study was that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required.

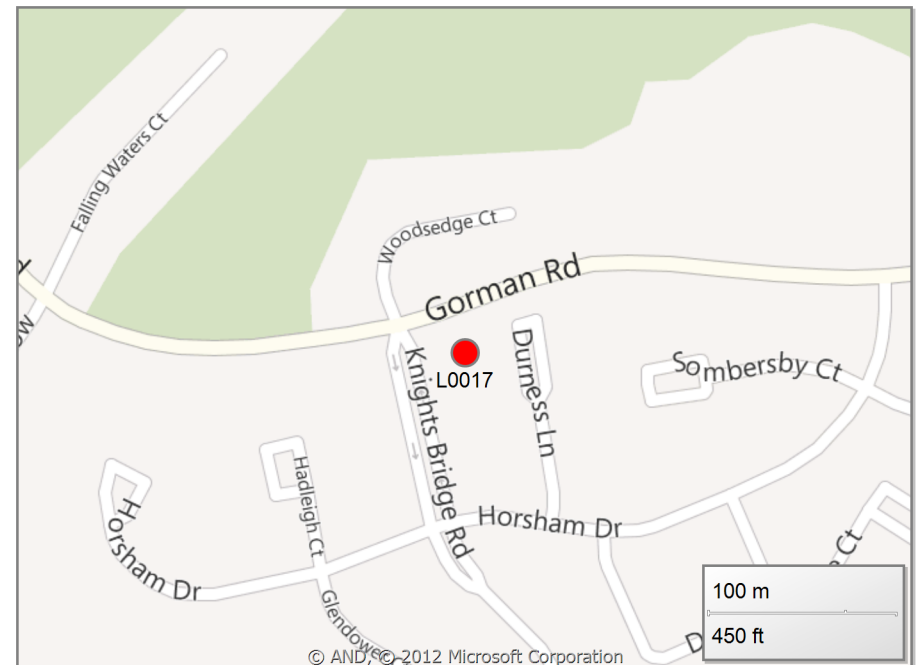
### Project Schedule

FY13 - Design of Integration & Renovations;start construction  
FY14 - Complete construction FY15 - Project Close out

### Operating Budget Impact

Annual Bond Redemption \$ \$1,602,000

Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



# Fiscal 2013 Capital Budget

Project: FY2008 SAVAGE BRANCH

# LIBRARY PROJECTS

Number: L0017

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	100	650	750	0	0	2,850	2,500	0	5,350	0	0	0	0	6,100
CONSTRUCTION	250	3,840	4,090	0	0	0	22,300	0	22,300	0	0	0	0	26,390
ADMINISTRATION	0	20	20	0	0	30	0	0	30	0	0	0	0	50
EQUIPMENT & FURNISHINGS	0	490	490	0	0	0	0	2,820	2,820	0	0	0	0	3,310
<b>Total Expenditures</b>	<b>350</b>	<b>5,000</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>24,800</b>	<b>2,820</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,850</b>
BONDS	350	4,750	5,100	0	0	2,880	24,800	2,820	30,500	0	0	0	0	35,600
GRANTS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>350</b>	<b>5,000</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>24,800</b>	<b>2,820</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,850</b>

**Project Status :**

**\$100,000 spent and encumbered through February 2012**

FY11/12 - 25% design of integrated bldgs renovations (medium-term)



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>M0526 FY1996 CAMPUS PARKING</b>	B	7,204	0	7,204						
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.	O	7,963	0	7,963						
	<b>Total</b>	<b>15,167</b>	<b>0</b>	<b>15,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,167</b>
<b>M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING</b>	B	21,685	4,787	26,472						
The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	G	20,935	3,300	24,235						
	<b>Total</b>	<b>42,620</b>	<b>8,087</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,707</b>
<b>M0534 FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE</b>	B	6,557	0	6,557						
The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF.	G	6,057	0	6,057						
	<b>Total</b>	<b>12,614</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,614</b>
<b>M0536 FY2014 NURSING and ST BUILDING RENOVATIONS</b>	B	0	0	0						
Renovate the Nursing Building and Science and Technology (ST) Building of approximately 101,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>12,180</b>	<b>12,180</b>	<b>2,400</b>	<b>0</b>	<b>29,220</b>
<b>M0539 FY2016 MATHEMATICS BUILDING</b>	B	0	0	0						
The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>21,200</b>	<b>2,200</b>	<b>25,720</b>
<b>M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS</b>	B	6,679	1,000	7,679						
This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	G	0	1,974	1,974						
	O	0	974	974						
	<b>Total</b>	<b>6,679</b>	<b>3,948</b>	<b>10,627</b>	<b>3,958</b>	<b>1,962</b>	<b>1,966</b>	<b>1,895</b>	<b>1,899</b>	<b>22,307</b>
<b>M0542 FY2015 CAMPUS ROADWAYS and PARKING</b>	B	0	0	0						
Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>15,000</b>	<b>190</b>	<b>2,100</b>	<b>18,490</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b>	B	1,480	1,488	2,968						
Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF.	G	2,960	8	2,968						
	<b>Total</b>	<b>4,440</b>	<b>1,496</b>	<b>5,936</b>	<b>28,135</b>	<b>28,135</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>70,206</b>
<b>M0545 FY2015 MAINTENANCE BUILDING</b>	B	0	0	0						
The purpose of this project is to design and construct a new maintenance building of approximately 68,000 GSF.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>12,460</b>	<b>1,100</b>	<b>14,840</b>
<b>M0546 FY2017 ATHLETIC and FITNESS CENTER</b>	B	0	0	0						
Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>19,600</b>	<b>23,800</b>
<b>M0547 FY2018 CONTINUING EDUCATION BUILDING</b>	B	0	0	0						
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.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>2,360</b>
<b>M0548 FY2019 ENGLISH and WORLD LANGUAGES BUILDING</b>	B	0	0	0						
Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0549 FY2020 STUDENT LIFE BUILDING</b>	B	0	0	0						
Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOWARD COMMUNITY COLLEGE Total</b>		<b>81,520</b>	<b>13,531</b>	<b>95,051</b>	<b>34,553</b>	<b>44,757</b>	<b>39,466</b>	<b>42,345</b>	<b>29,259</b>	<b>285,431</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**HCC-HOWARD COMMUNITY COLLEGE**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	43,605	7,275	50,880
G	GRANTS	29,952	5,282	35,234
O	OTHER SOURCES	7,963	974	8,937
<b>Total</b>		<b>81,520</b>	<b>13,531</b>	<b>95,051</b>



# Fiscal 2013 Capital Budget

## Project: M0526-FY1996 CAMPUS PARKING

HOWARD COMMUNITY COLLEGE

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. Even with the completion of two garages on campus, the college's current parking deficit remains at 1,240 spaces. With significant enrollment increases over the past several years, the parking deficit has 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 provided by the college through college fund balances, student fees, and the operating budget. The construction phase of the garage was completed in August 2011. The FY12 budget also included funds for the road realignment associated with the garage. Future funds requested are associated with the construction of the new campus road and includes stream restoration and dell enhancements.

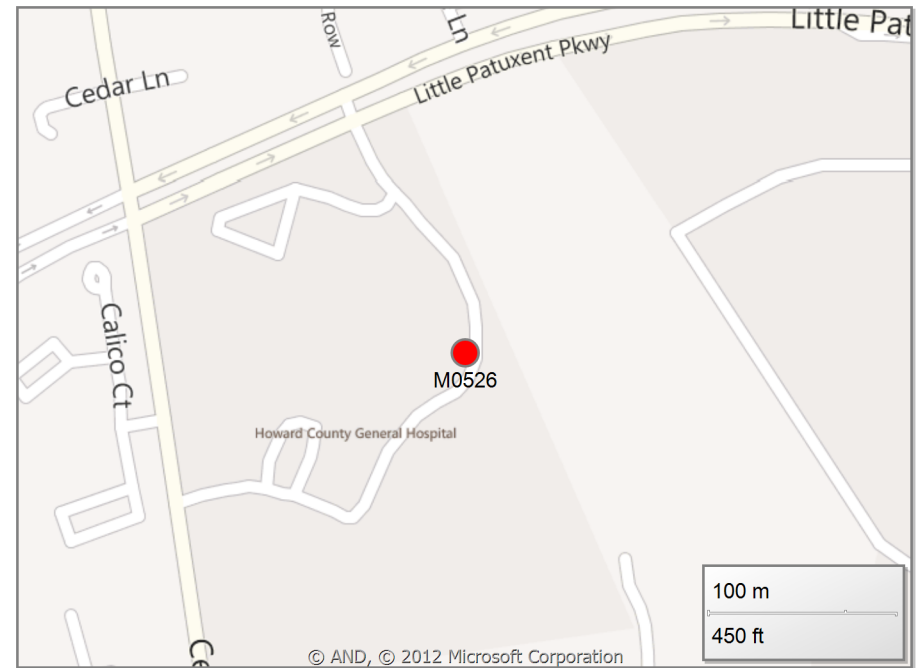
### Project Schedule

- FY08 - Design parking garage no. 2 of 750 spaces.
- FY11 - Construct parking garage no. 2 of 750 spaces.
- FY12 - Complete garage no. 2; begin road realignment and improvements.
- FY13 - Continued roadwork, stream restoration and dell improvements.

### Operating Budget Impact

Annual Bond Redemption \$ \$324,180

No operating budget impact.



**Fiscal 2013 Capital Budget**  
**Project: FY1996 CAMPUS PARKING**

**HOWARD COMMUNITY COLLEGE**  
**Number: M0526**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,233	0	1,233	0	0	0	0	0	0	0	0	0	0	1,233
CONSTRUCTION	13,934	0	13,934	0	0	0	0	0	0	0	0	0	0	13,934
<b>Total Expenditures</b>	<b>15,167</b>	<b>0</b>	<b>15,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,167</b>
BONDS	7,204	0	7,204	0	0	0	0	0	0	0	0	0	0	7,204
OTHER SOURCES	7,963	0	7,963	0	0	0	0	0	0	0	0	0	0	7,963
<b>Total Funding</b>	<b>15,167</b>	<b>0</b>	<b>15,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,167</b>

**Project Status :**

**\$14,417,000 spent and encumbered through February 2012**

FY08 - Completed design of parking garage no. 2 of 750 parking spaces.

FY11 - Constructing parking garage no. 2 of 750 parking spaces.

FY12 - Completed construction of parking garage no. 2.

**Description**

The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF. This new building will provide the needed facilities necessary to prepare a student for a career in health sciences and related fields. The Health Sciences Division offers programs that include nursing, cardiovascular technology, emergency medical services, exercise science, life fitness, health care, health education, human services, nutrition, radiologic technology, dental hygienist, physical therapist assistant, medical laboratory technician, medical diagnostic sonography, and public health. The proposed building is necessary to support health sciences, allied health, and medical careers disciplines.

**Justification**

Interest in the health sciences careers has increased significantly. Maryland projects the greatest job-growth in the nursing and allied health fields. Currently there is an unprecedented nursing crises. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate these new students and faculty. The new facility will include a large assembly hall, classrooms, general labs, specialized labs, skills labs, simulation suites, study and collaboration areas, and administrative and faculty offices.

**Remarks**

Split-funding for construction was proposed for this building in FY11 and FY12. The FY13 request is the project completion phase and includes funds for furniture and equipment as well as for the reprograming of space for four new academic programs.

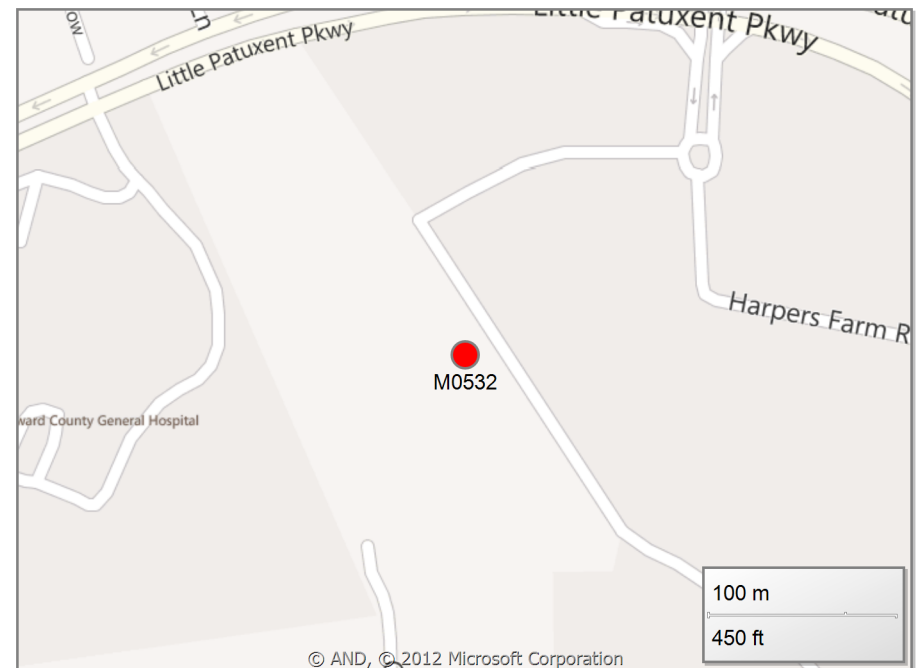
**Project Schedule**

- FY10 - Plan and design new building
- FY11-FY12 - Construct new building
- FY12 - Construct quad and traffic circle
- FY13 - Furnish and equip new building; reprogram space for project completion

**Operating Budget Impact**

Annual Bond Redemption \$ \$1,191,240

The operations of the building will increase the operating budget by approximately \$18.33 per square foot.



# Fiscal 2013 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING

Number: M0532

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	38,612	205	38,817	0	0	0	0	0	0	0	0	0	0	38,817
EQUIPMENT & FURNISHINGS	0	7,882	7,882	0	0	0	0	0	0	0	0	0	0	7,882
<b>Total Expenditures</b>	<b>42,620</b>	<b>8,087</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,707</b>
BONDS	21,685	4,787	26,472	0	0	0	0	0	0	0	0	0	0	26,472
GRANTS	20,935	3,300	24,235	0	0	0	0	0	0	0	0	0	0	24,235
<b>Total Funding</b>	<b>42,620</b>	<b>8,087</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,707</b>

**Project Status :**

**\$17,354,101 spent and encumbered through February 2012**

FY10 - Planning and design underway

FY11-FY12 - Construction began in spring 2011 with expected completion in December 2012

# Fiscal 2013 Capital Budget

# HOWARD COMMUNITY COLLEGE

## Project: M0534-FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE

Number: M0534

### Description

The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF. This project will complete the necessary modifications to the media arts area and renovate the vacated areas following the move into the new Arts and Humanities Instructional Building.

### Justification

The current arts facilities are extremely inadequate. Of the four areas in the Arts and Humanities Division, the media arts disciplines remained in the existing building. These renovations will provide the expansion of media arts, the TV studio and Smith Theatre lobby. These areas must be modified in order to serve the learning community and provide adequate spaces to accommodate the growth in the arts and humanities areas.

### Remarks

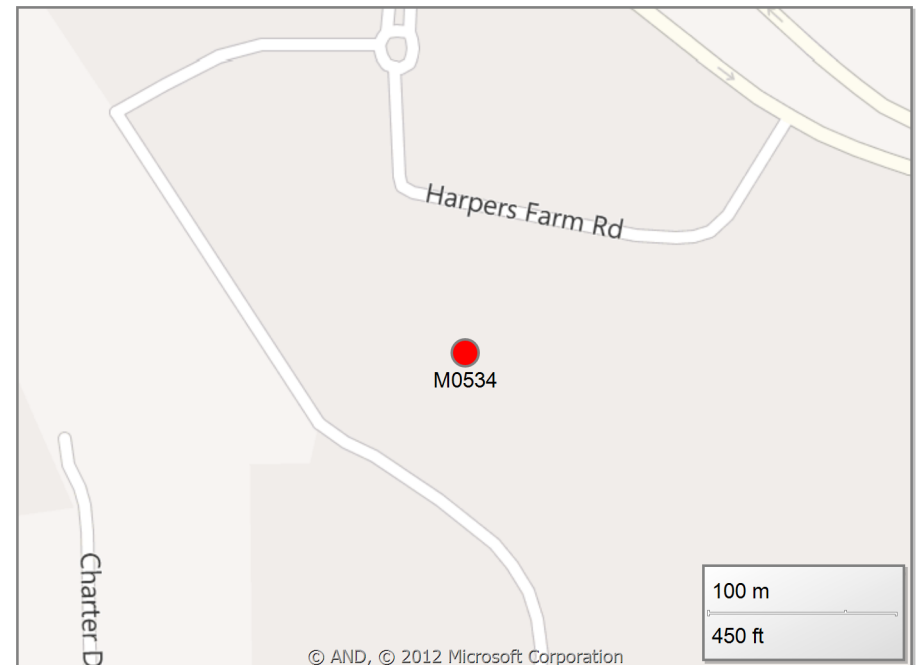
### Project Schedule

FY12 - final billing; FY13 - project to be closed.

### Operating Budget Impact

Annual Bond Redemption \$ \$295,065

No operating budget impact.



**Fiscal 2013 Capital Budget**

**HOWARD COMMUNITY COLLEGE**

**Project: FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE**

**Number: M0534**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
CONSTRUCTION	9,774	0	9,774	0	0	0	0	0	0	0	0	0	0	9,774
EQUIPMENT & FURNISHINGS	2,080	0	2,080	0	0	0	0	0	0	0	0	0	0	2,080
<b>Total Expenditures</b>	<b>12,614</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,614</b>
BONDS	6,557	0	6,557	0	0	0	0	0	0	0	0	0	0	6,557
GRANTS	6,057	0	6,057	0	0	0	0	0	0	0	0	0	0	6,057
<b>Total Funding</b>	<b>12,614</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,614</b>

**Project Status :**

**\$12,399,652 spent and encumbered through February 2012**

- FY06 - Design for existing building
- FY07 - Renovate existing building
- FY08 - Furnish and equip renovated building
- FY09 - Complete renovations

# Fiscal 2013 Capital Budget

## Project: M0536-FY2014 NURSING and ST BUILDING RENOVATIONS

# HOWARD COMMUNITY COLLEGE

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 and science, engineering and technology programs into their new buildings. Once the space currently occupied by health sciences and science and technology are vacated, renovations will need to occur to provide additional classroom 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 is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new 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

The construction phase of this project is being proposed for split-funding.

### Project Schedule

FY14 - Plan and design renovations to existing buildings

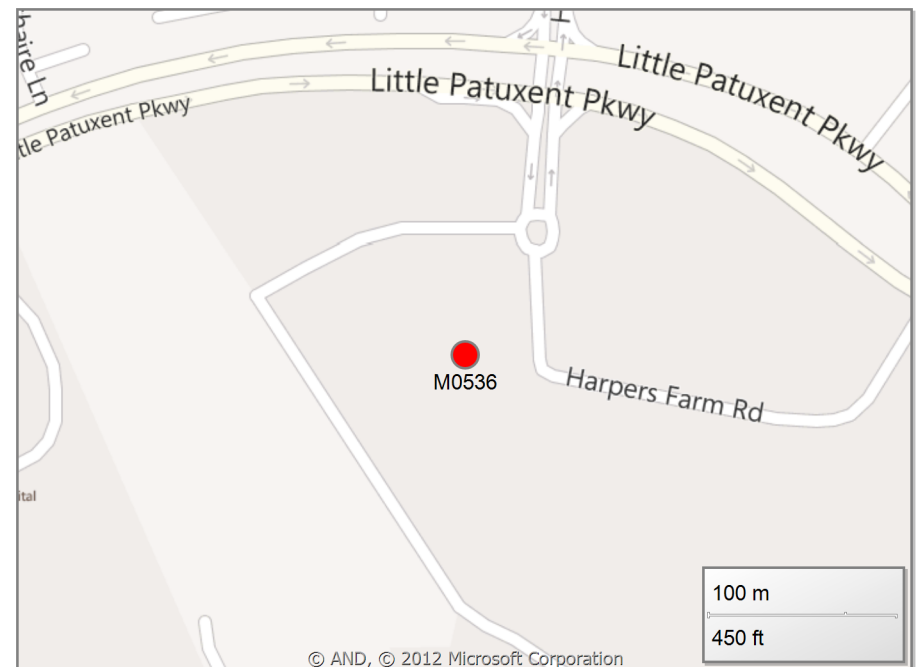
FY15-FY16 - Renovate existing buildings

FY17 - Furnish and equip renovated buildings

### Operating Budget Impact

Annual Bond Redemption \$ \$657,450

No operating budget impact.



# Fiscal 2013 Capital Budget

# HOWARD COMMUNITY COLLEGE

Project: FY2014 NURSING and ST BUILDING RENOVATIONS

Number: M0536

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	2,460	0	0	0	0	2,460	0	0	0	0	2,460
CONSTRUCTION	0	0	0	0	12,180	12,180	0	0	24,360	0	0	0	0	24,360
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	2,400	0	2,400	0	0	0	0	2,400
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>12,180</b>	<b>12,180</b>	<b>2,400</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,220</b>
BONDS	0	0	0	1,230	6,090	6,090	1,200	0	14,610	0	0	0	0	14,610
GRANTS	0	0	0	1,230	6,090	6,090	1,200	0	14,610	0	0	0	0	14,610
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>12,180</b>	<b>12,180</b>	<b>2,400</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,220</b>

**Project Status :**

\$0 spent and encumbered through February 2012



**Description**

The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF. The math division currently shares the Hickory Ridge Building with continuing education. The construction of this new facility will accommodate the increased enrollment growth and future needs for math instruction space as well as support STEM initiatives.

**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**

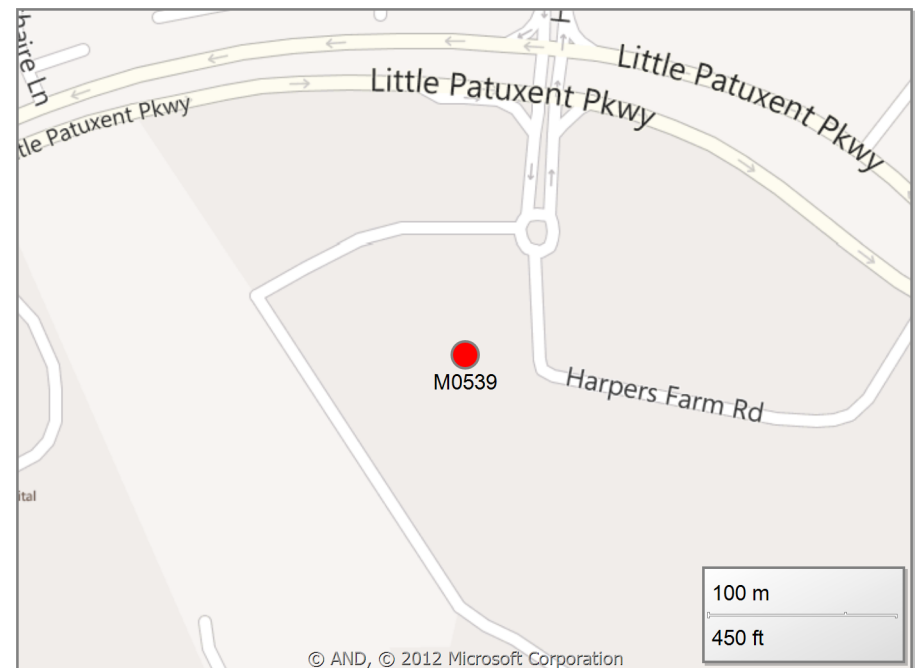
**Project Schedule**

- FY16 - Plan and design new building
- FY17 - Construct new building
- FY18 - Furnish and equip new building

**Operating Budget Impact**

Annual Bond Redemption \$ \$578,700

The operations of this building will increase the operating budget by approximately \$19.45 per square foot.



# Fiscal 2013 Capital Budget

Project: FY2016 MATHEMATICS BUILDING

# HOWARD COMMUNITY COLLEGE

Number: M0539

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	2,200	2,200	0	0	0	0	2,200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>21,200</b>	<b>2,200</b>	<b>25,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,720</b>
BONDS	0	0	0	0	0	1,160	10,600	1,100	12,860	0	0	0	0	12,860
GRANTS	0	0	0	0	0	1,160	10,600	1,100	12,860	0	0	0	0	12,860
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>21,200</b>	<b>2,200</b>	<b>25,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,720</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: M0540-FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

HOWARD COMMUNITY COLLEGE

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. This project has evolved and its purpose is to address a multitude of campus improvements, deferred maintenance, and facility renewals. Modifications and upgrades directly impact ADA requirements, life safety issues, code compliance, and critical deferred maintenance and facility renewals.

### Remarks

The college completed a facilities condition assessment in coordination with its 2010-2020 Facilities Master Plan. Funds listed as "other" are provided by the college. The source of these funds are provided through college fund balances, student fees, and the operating budget.

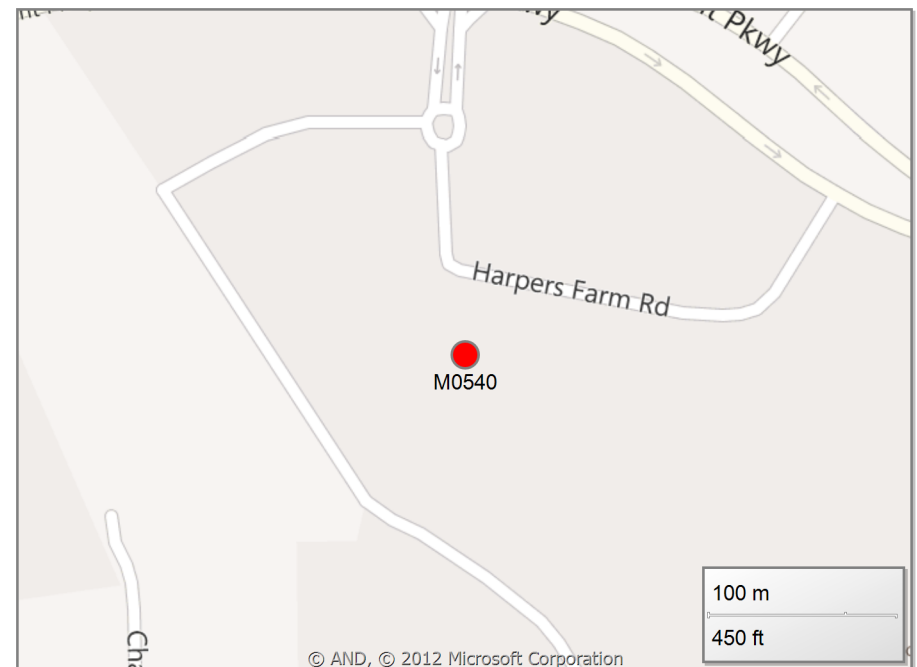
### Project Schedule

FY12 - FY20 Phased installation of security systems, public restroom upgrades, deferred maintenance, major interior improvements, ADA renovations, IT/AV upgrades and modifications, signage package, phased landscaping plan, and necessary modifications to college buildings and facilities.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,216,755

No operating budget impact.



# Fiscal 2013 Capital Budget

# HOWARD COMMUNITY COLLEGE

Project: FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

Number: M0540

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	6,679	3,948	10,627	3,958	1,962	1,966	1,895	1,899	11,680	1,903	1,907	1,920	1,950	29,987
<b>Total Expenditures</b>	<b>6,679</b>	<b>3,948</b>	<b>10,627</b>	<b>3,958</b>	<b>1,962</b>	<b>1,966</b>	<b>1,895</b>	<b>1,899</b>	<b>11,680</b>	<b>1,903</b>	<b>1,907</b>	<b>1,920</b>	<b>1,950</b>	<b>29,987</b>
BONDS	6,679	1,000	7,679	3,958	1,962	1,966	1,895	1,899	11,680	1,903	1,907	1,920	1,950	27,039
GRANTS	0	1,974	1,974	0	0	0	0	0	0	0	0	0	0	1,974
OTHER SOURCES	0	974	974	0	0	0	0	0	0	0	0	0	0	974
<b>Total Funding</b>	<b>6,679</b>	<b>3,948</b>	<b>10,627</b>	<b>3,958</b>	<b>1,962</b>	<b>1,966</b>	<b>1,895</b>	<b>1,899</b>	<b>11,680</b>	<b>1,903</b>	<b>1,907</b>	<b>1,920</b>	<b>1,950</b>	<b>29,987</b>

## Project Status :

### \$4,292,200 spent and encumbered through February 2012

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 completed.

FY10 - Deferred maintenance and major interior improvements completed.

FY11 - Deferred maintenance and major interior improvements completed.

FY12 - Deferred maintenance and major interior improvements completed.

# Fiscal 2013 Capital Budget

## Project: M0542-FY2015 CAMPUS ROADWAYS and PARKING

# HOWARD COMMUNITY COLLEGE

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

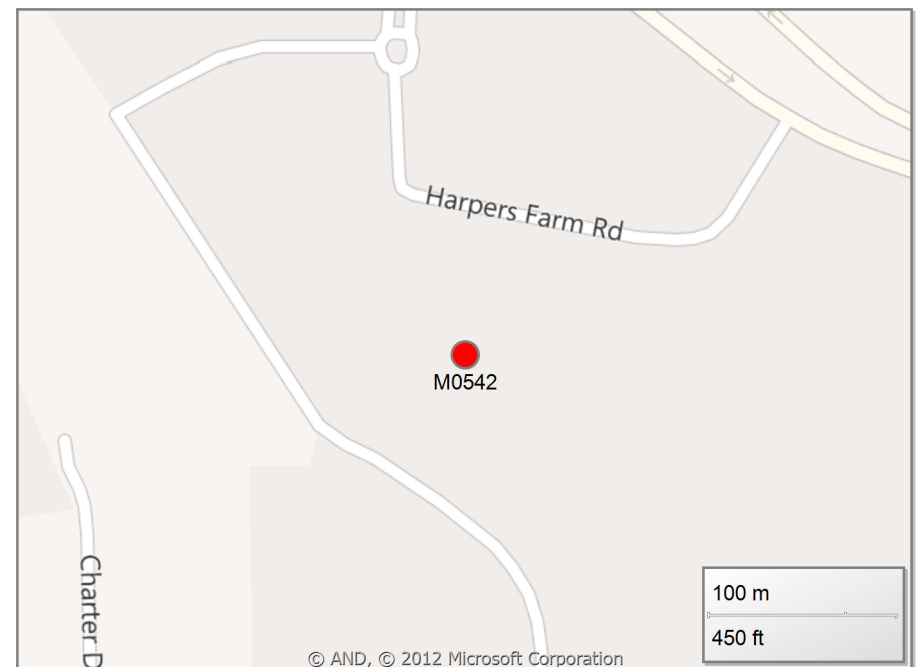
### Project Schedule

- FY15 - Design garage expansion at Plant of 505 spaces
- FY16 - Construct garage expansion at Plant of 505 spaces
- FY17 - Design southeast perimeter road entry and dedicated parking
- FY18 - Construct southeast perimeter road entry and dedicated parking
- FY20 - Design garage expansion at HR of 400 spaces
- FY21 - Construct garage expansion at HR of 400 spaces
- FY22 - Design parking garage at Lot A of 750 spaces
- FY23 - Construct parking garage at Lot A of 750 spaces

### Operating Budget Impact

Annual Bond Redemption \$ \$839,250

No operating budget impact.



# Fiscal 2013 Capital Budget

Project: FY2015 CAMPUS ROADWAYS and PARKING

# HOWARD COMMUNITY COLLEGE

Number: M0542

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	1,200	0	190	0	1,390	0	1,120	0	1,600	4,110
CONSTRUCTION	0	0	0	0	0	15,000	0	2,100	17,100	0	0	13,800	0	30,900
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>15,000</b>	<b>190</b>	<b>2,100</b>	<b>18,490</b>	<b>0</b>	<b>1,120</b>	<b>13,800</b>	<b>1,600</b>	<b>35,010</b>
BONDS	0	0	0	0	600	7,500	190	2,100	10,390	0	560	6,900	800	18,650
GRANTS	0	0	0	0	600	7,500	0	0	8,100	0	560	6,900	800	16,360
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>15,000</b>	<b>190</b>	<b>2,100</b>	<b>18,490</b>	<b>0</b>	<b>1,120</b>	<b>13,800</b>	<b>1,600</b>	<b>35,010</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# HOWARD COMMUNITY COLLEGE

Project: M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

## Description

Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

## Justification

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. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

## Remarks

Similar to the construction phase of the Health Sciences Building, this project is also being proposed for split-funding of the construction phase.

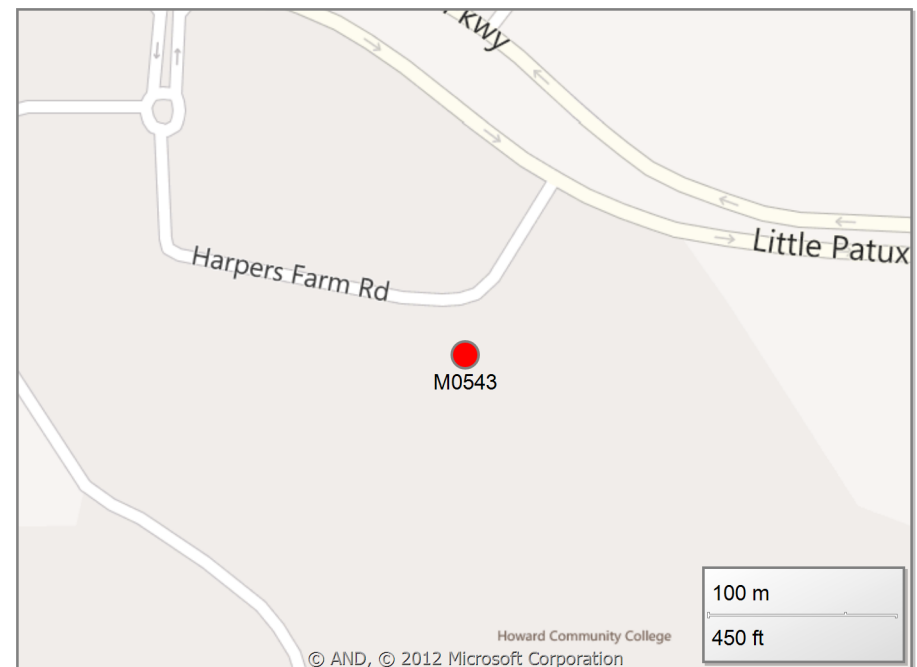
## Project Schedule

FY12-FY13 - Plan and design new building  
FY14-FY15 - Construct new building  
FY16 - Furnish and equip new building

## Operating Budget Impact

Annual Bond Redemption \$ \$1,579,635

The operations of this building will increase the operating budget by approximately \$18.70 per square foot.



# Fiscal 2013 Capital Budget

# HOWARD COMMUNITY COLLEGE

Project: FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	4,440	1,496	5,936	0	0	0	0	0	0	0	0	0	0	5,936
CONSTRUCTION	0	0	0	28,135	28,135	0	0	0	56,270	0	0	0	0	56,270
EQUIPMENT & FURNISHINGS	0	0	0	0	0	8,000	0	0	8,000	0	0	0	0	8,000
<b>Total Expenditures</b>	<b>4,440</b>	<b>1,496</b>	<b>5,936</b>	<b>28,135</b>	<b>28,135</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>64,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,206</b>
BONDS	1,480	1,488	2,968	14,068	14,067	4,000	0	0	32,135	0	0	0	0	35,103
GRANTS	2,960	8	2,968	14,067	14,068	4,000	0	0	32,135	0	0	0	0	35,103
<b>Total Funding</b>	<b>4,440</b>	<b>1,496</b>	<b>5,936</b>	<b>28,135</b>	<b>28,135</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>64,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,206</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

FY12 - The college is procuring architectural and design services.



# Fiscal 2013 Capital Budget

## Project: M0545-FY2015 MAINTENANCE BUILDING

# HOWARD COMMUNITY COLLEGE

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. The building is being proposed for design in FY15.

### Remarks

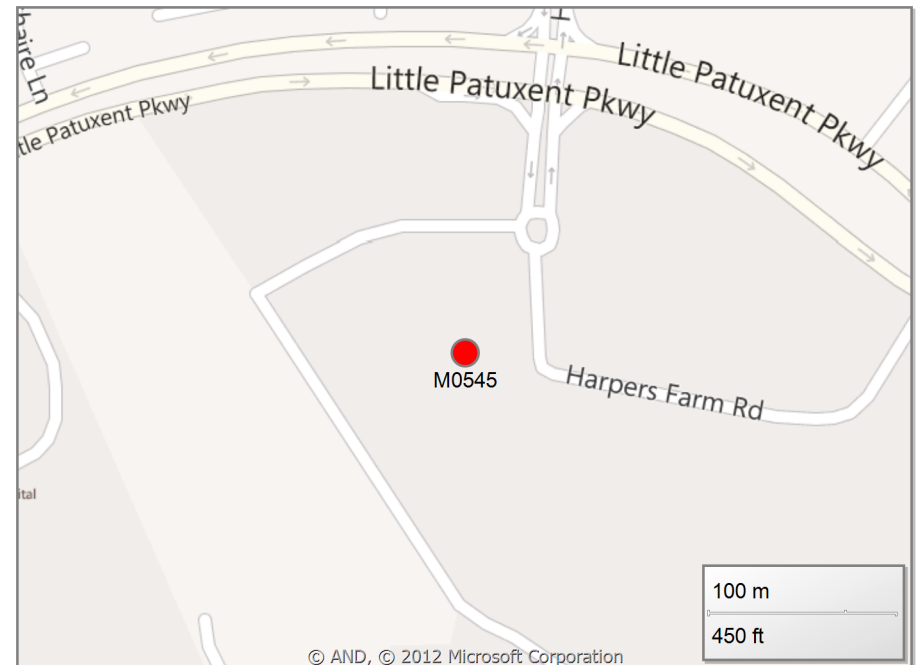
### Project Schedule

- FY15 - Plan and design new building
- FY17 - Construct new building
- FY18 - 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.



**Fiscal 2013 Capital Budget**

**Project: FY2015 MAINTENANCE BUILDING**

**HOWARD COMMUNITY COLLEGE**

**Number: M0545**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	1,280	0	0	0	1,280	0	0	0	0	1,280
CONSTRUCTION	0	0	0	0	0	0	12,460	0	12,460	0	0	0	0	12,460
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,100	1,100	0	0	0	0	1,100
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>12,460</b>	<b>1,100</b>	<b>14,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,840</b>
BONDS	0	0	0	0	640	0	6,230	550	7,420	0	0	0	0	7,420
GRANTS	0	0	0	0	640	0	6,230	550	7,420	0	0	0	0	7,420
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>12,460</b>	<b>1,100</b>	<b>14,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,840</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: M0546-FY2017 ATHLETIC and FITNESS CENTER

# HOWARD COMMUNITY COLLEGE

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 and fitness. The new facility is proposed as a multi-level facility with design planned for FY17.

### Remarks

The construction phase of this facility will be proposed for split-funding.

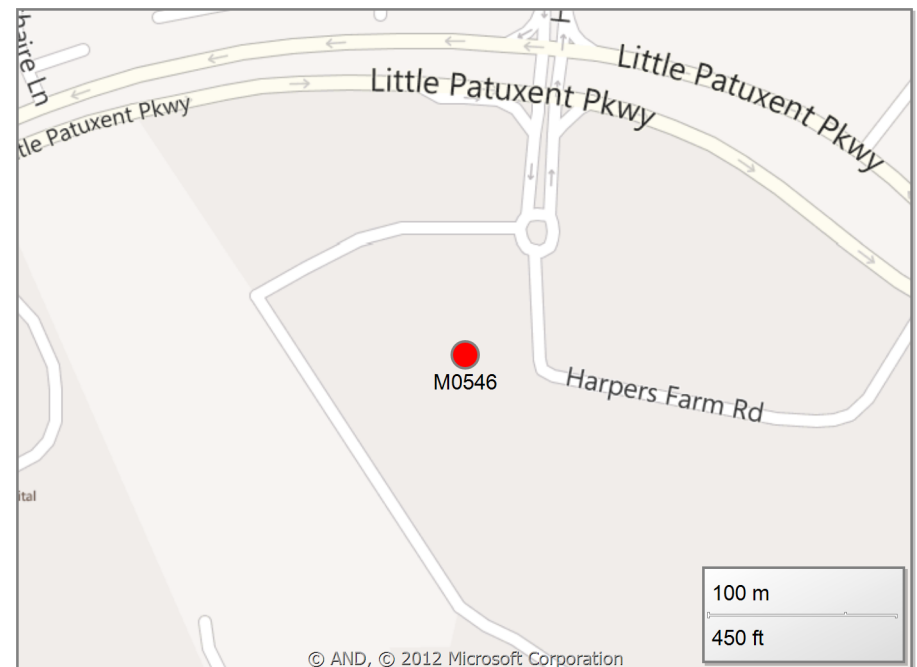
### Project Schedule

FY17 - Plan and design new facility  
FY18-FY19 - Construct new facility  
FY20 - Furnish and equip new facility

### Operating Budget Impact

Annual Bond Redemption \$ \$1,120,500

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



**Fiscal 2013 Capital Budget**

**Project: FY2017 ATHLETIC and FITNESS CENTER**

**HOWARD COMMUNITY COLLEGE**

**Number: M0546**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	19,600	19,600	19,600	0	0	0	39,200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>19,600</b>	<b>23,800</b>	<b>19,600</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>49,800</b>
BONDS	0	0	0	0	0	0	2,100	9,800	11,900	9,800	3,200	0	0	24,900
GRANTS	0	0	0	0	0	0	2,100	9,800	11,900	9,800	3,200	0	0	24,900
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>19,600</b>	<b>23,800</b>	<b>19,600</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>49,800</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: M0547-FY2018 CONTINUING EDUCATION BUILDING

# HOWARD COMMUNITY COLLEGE

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

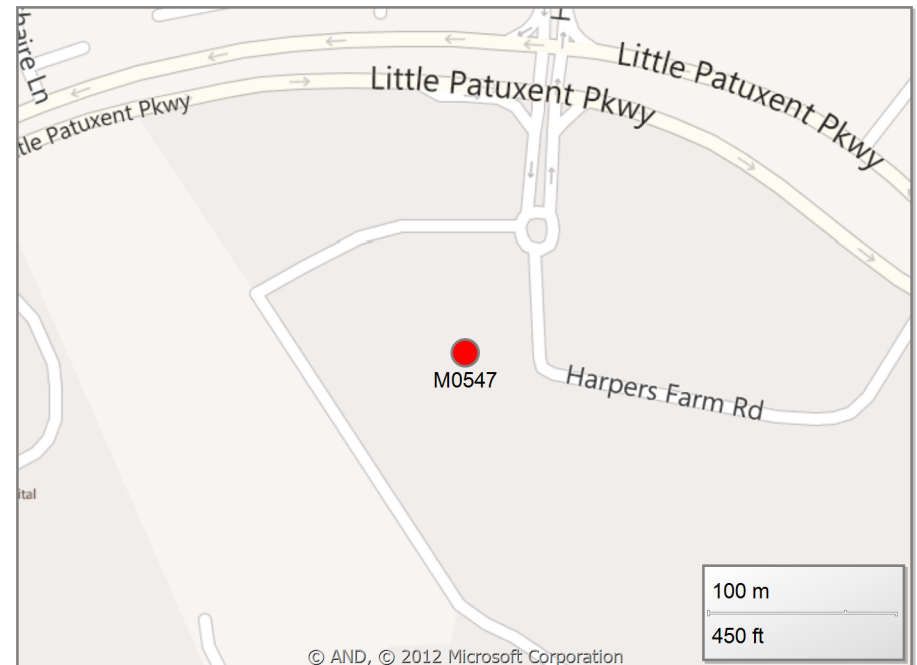
### Project Schedule

FY18 - Plan and design new building  
FY19 - Construct new building  
FY20 - Furnish and equip new building

### Operating Budget Impact

Annual Bond Redemption \$ \$588,600

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



**Fiscal 2013 Capital Budget**

**HOWARD COMMUNITY COLLEGE**

**Project: FY2018 CONTINUING EDUCATION BUILDING**

**Number: M0547**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,360	2,360	0	0	0	0	2,360
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>2,360</b>	<b>21,600</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>26,160</b>
BONDS	0	0	0	0	0	0	0	1,180	1,180	10,800	1,100	0	0	13,080
GRANTS	0	0	0	0	0	0	0	1,180	1,180	10,800	1,100	0	0	13,080
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>2,360</b>	<b>21,600</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>26,160</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: M0548-FY2019 ENGLISH and WORLD LANGUAGES BUILDING

# HOWARD COMMUNITY COLLEGE

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 based on its importance to the community and the local economy as well as the need for additional space. The program goals of meeting enrollment growth and the consolidation of programs in one area can be accomplished effectively with the development of this new building.

### Remarks

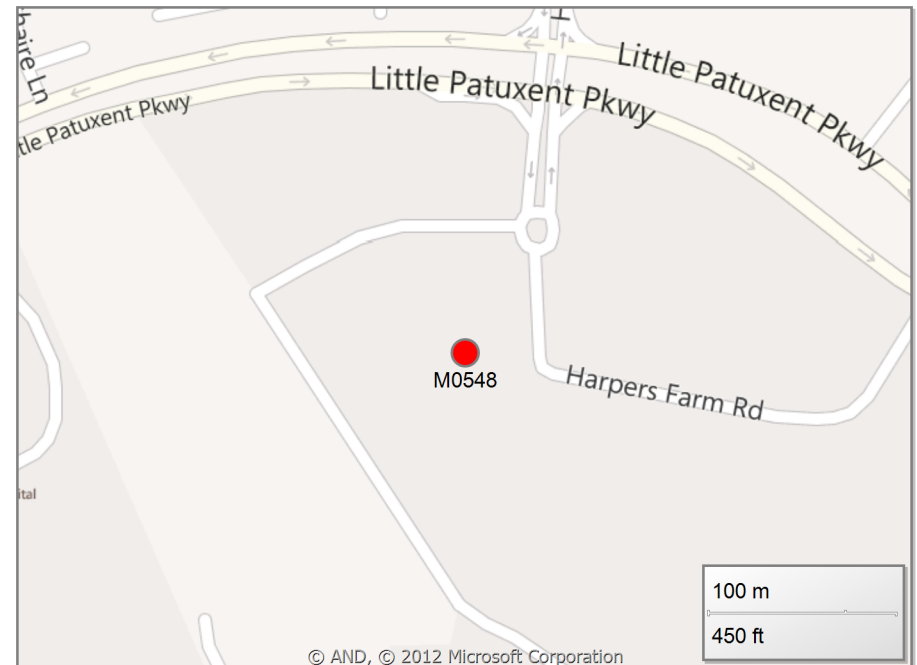
### Project Schedule

- FY19 - Plan and design new building
- FY20 - Construct new building
- FY21 - Furnish and equip new building

### Operating Budget Impact

Annual Bond Redemption \$ \$568,800

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



**Fiscal 2013 Capital Budget**

**HOWARD COMMUNITY COLLEGE**

**Project: FY2019 ENGLISH and WORLD LANGUAGES BUILDING**

**Number: M0548**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	2,280	20,800	2,200	0	25,280
Total Funding	0	0	0	0	0	0	0	0	0	2,280	20,800	2,200	0	25,280

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: M0549-FY2020 STUDENT LIFE BUILDING

# HOWARD COMMUNITY COLLEGE

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

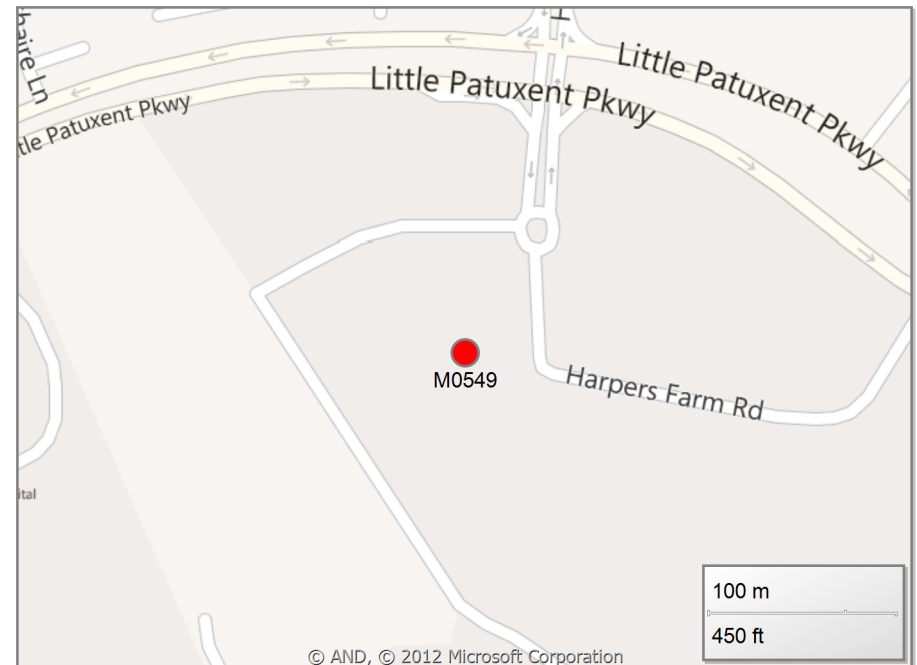
### Project Schedule

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 2013 Capital Budget**

**Project: FY2020 STUDENT LIFE BUILDING**

**HOWARD COMMUNITY COLLEGE**

**Number: M0549**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	2,560	26,400	2,400	31,360
Total Funding	0	0	0	0	0	0	0	0	0	0	2,560	26,400	2,400	31,360

**Project Status :**

\$0 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total	
<b>N3102 FY2000 BLANDAIR REGIONAL PARK</b> A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	10,218	4,860	15,078							
	G	1,882	440	2,322							
	T	1,730	0	1,730							
	<b>Total</b>	<b>13,830</b>	<b>5,300</b>	<b>19,130</b>	<b>5,690</b>	<b>5,500</b>	<b>5,880</b>	<b>1,500</b>	<b>14,300</b>	<b>52,000</b>	
	<hr/>										
<b>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for County-wide park land acquisition and related expenses.	G	20,250	440	20,690							
	O	2,536	30	2,566							
	P	354	0	354							
	T	3,306	50	3,356							
	<b>Total</b>	<b>26,446</b>	<b>520</b>	<b>26,966</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>29,766</b>
<hr/>											
<b>N3105 FY1995 MEADOWBROOK PARK</b> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181							
	G	5,566	0	5,566							
	T	1,726	0	1,726							
	<b>Total</b>	<b>8,473</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,473</b>
	<hr/>										
<b>N3107 FY2000 ROCKBURN BRANCH PARK</b> A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, parking, field and court lighting, a restroom and utility extensions.	B	1,198	0	1,198							
	O	14	0	14							
	P	510	0	510							
	T	4,057	0	4,057							
	<b>Total</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>6,829</b>	
<hr/>											
<b>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</b> This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	750	4,000	4,750							
	G	754	0	754							
	P	345	300	645							
	T	2,087	1,000	3,087							
	<b>Total</b>	<b>3,936</b>	<b>5,300</b>	<b>9,236</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>1,250</b>	<b>500</b>	<b>23,286</b>	

**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>N3109 FY2004 PARKS RESURFACING PROGRAM</b> A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129						
	P	340	0	340						
	T	1,671	1,200	2,871						
	<b>Total</b>	<b>2,140</b>	<b>1,200</b>	<b>3,340</b>	<b>1,200</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>7,290</b>
<b>N3932 FY2000 WESTERN REGIONAL PARK</b> A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219						
	D	14	0	14						
	G	10,864	0	10,864						
	T	5,064	0	5,064						
	<b>Total</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>21,061</b>
<b>N3940 FY2000 NORTH LAUREL PARK</b> A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	-700	4,761						
	D	30	0	30						
	G	1,241	0	1,241						
	T	294	0	294						
	<b>Total</b>	<b>7,026</b>	<b>-700</b>	<b>6,326</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,726</b>
<b>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</b> This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40						
	O	24	0	24						
	P	4	0	4						
	T	160	0	160						
	<b>Total</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21						
	P	66	0	66						
	T	600	0	600						
	<b>Total</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,687</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	B	3,385	0	3,385						
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	G	2,572	0	2,572						
	T	881	0	881						
	<b>Total</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>2,000</b>	<b>3,000</b>	<b>20,200</b>	<b>2,000</b>	<b>0</b>	<b>34,038</b>
<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b>	B	0	400	400						
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	O	35	1,000	1,035						
	P	22	0	22						
	T	621	100	721						
	<b>Total</b>	<b>678</b>	<b>1,500</b>	<b>2,178</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>6,178</b>
<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>	B	50	0	50						
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387						
	<b>Total</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>
<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b>	B	12,655	-300	12,355						
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	1,864	0	1,864						
	O	1,100	0	1,100						
	T	1,984	0	1,984						
	<b>Total</b>	<b>17,603</b>	<b>-300</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,303</b>
<b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	B	0	0	0						
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway repairs, court renovations a pathway and seating area, and new signage.	T	614	0	614						
	<b>Total</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>914</b>
<b>N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION</b>	B	0	0	0						
A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	G	100	0	100						
	T	50	0	50						

**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION</b> A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	Total	150	0	150	1,390	0	0	0	0	1,540
<b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b> A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	B	425	0	425						
	G	75	0	75						
	T	170	0	170						
	<b>Total</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>700</b>
<b>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</b> 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.	B	950	0	950						
	P	25	0	25						
	T	145	0	145						
	<b>Total</b>	<b>1,120</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>N3967 FY2007 SOUTH BRANCH PARK</b> A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10						
	T	100	350	450						
	<b>Total</b>	<b>110</b>	<b>350</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>
<b>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</b> A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	B	680	0	680						
	T	1,573	0	1,573						
	<b>Total</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>
<b>N3969 FY2019 HAMMOND PARK RESTROOM</b> A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN</b> 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.	B	0	0	0						
	T	118	0	118						
	<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>

**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b>	O	1,500	500	2,000						
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>N3972 FY2011 DEFAULTED FOREST CONSERVATION</b>	D	60	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 forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.	<b>Total</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>N3973 FY2018 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>	B	0	0	0						
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>N3974 FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS</b>	T	0	0	0						
A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>PARKS PROJECTS Total</b>		<b>118,857</b>	<b>13,670</b>	<b>132,527</b>	<b>23,440</b>	<b>15,310</b>	<b>32,490</b>	<b>11,060</b>	<b>20,540</b>	<b>235,367</b>



**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**PARKS-PARKS PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	39,233	8,260	47,493
D	DEVELOPER CONTRIBUTION	104	0	104
G	GRANTS	45,297	880	46,177
O	OTHER SOURCES	5,209	1,530	6,739
P	PAY AS YOU GO	1,676	300	1,976
T	TRANSFER TAX	27,338	2,700	30,038
<b>Total</b>		<b>118,857</b>	<b>13,670</b>	<b>132,527</b>



# Fiscal 2013 Capital Budget

## Project: N3102-FY2000 BLANDAIR REGIONAL PARK

# 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 and \$438,000 in Program Open Space funds.
2. FY13 Request addresses restoration of mansion and outbuildings and complete the remaining construction of Phase II and start design of Phase III. Funds also include \$440,000 Program Open Space funds.

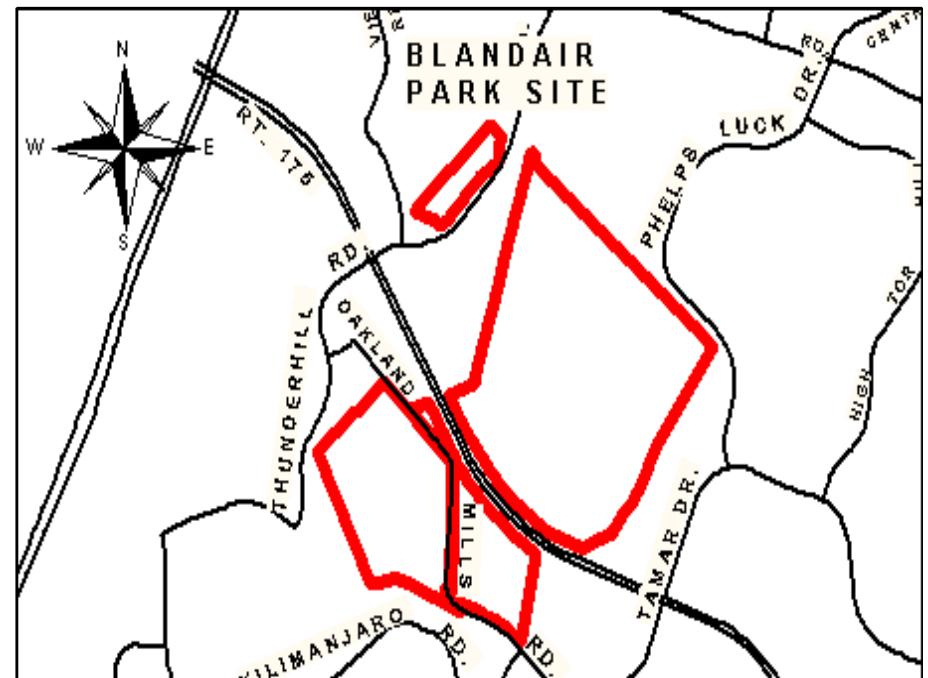
### Project Schedule

- FY13 - Continued restoration of mansion and outbuildings and continue construction of Phase II.
- FY14 - Continued restoration of mansion and outbuildings and start design of phase III and start construction of Phase III.
- FY15 - Start design of Phase IV and start construction of Phase IV.
- FY16 - Start design of Phase V and start construction of Phase V.
- FY17 - Start Design of Phase VI.
- FY18 - Start Design of Phase VII and start construction of Phase VI.
- FY19 - Start construction of Phase VII.

### Operating Budget Impact

Annual Bond Redemption \$ \$2,193,660

The operational costs after construction for each phase is estimated: Phase I FY12 126,000, Phase II FY13 \$182,000, Phase III FY14 \$137,600, Phase IV FY15 \$126,500, Phase V FY16 \$250,000, Phase VI \$400,000



# Fiscal 2013 Capital Budget

Project: FY2000 BLANDAIR REGIONAL PARK

# PARKS PROJECTS

Number: N3102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	3,738	0	3,738	590	500	880	1,500	300	3,770	0	0	0	0	7,508
CONSTRUCTION	10,092	5,300	15,392	5,100	5,000	5,000	0	14,000	29,100	3,000	0	0	0	47,492
<b>Total Expenditures</b>	<b>13,830</b>	<b>5,300</b>	<b>19,130</b>	<b>5,690</b>	<b>5,500</b>	<b>5,880</b>	<b>1,500</b>	<b>14,300</b>	<b>32,870</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
BONDS	10,218	4,860	15,078	5,250	5,060	5,440	1,060	13,860	30,670	3,000	0	0	0	48,748
GRANTS	1,882	440	2,322	440	440	440	440	440	2,200	0	0	0	0	4,522
TRANSFER TAX	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
<b>Total Funding</b>	<b>13,830</b>	<b>5,300</b>	<b>19,130</b>	<b>5,690</b>	<b>5,500</b>	<b>5,880</b>	<b>1,500</b>	<b>14,300</b>	<b>32,870</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

**Project Status :**

\$11,710,170 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: N3103-FY2000 PARKLAND ACQUISITION PROGRAM

# 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. FY13 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.

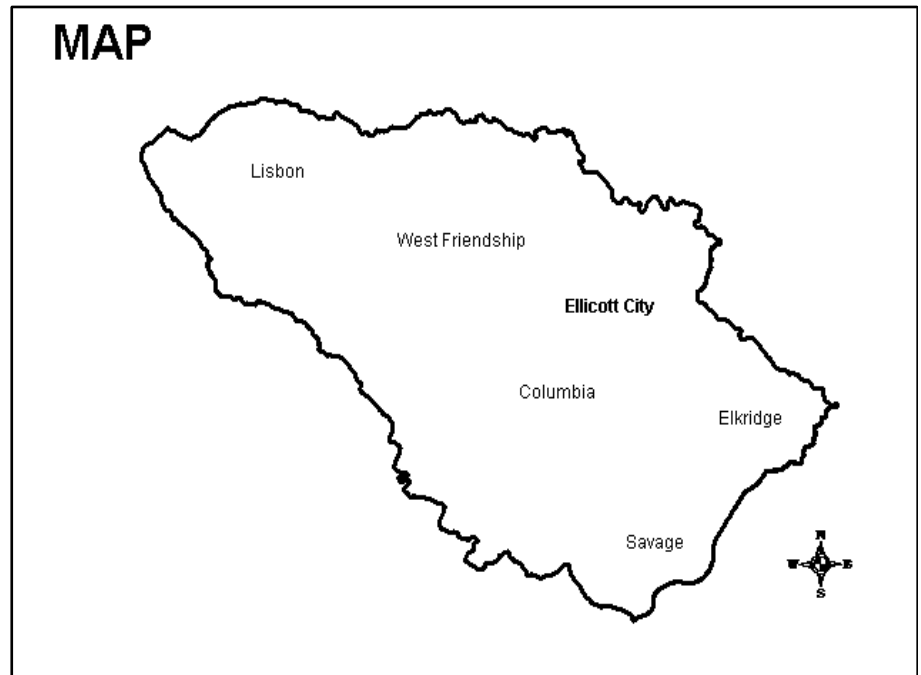
### Project Schedule

FY13 - 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 2013 Capital Budget

# PARKS PROJECTS

Project: FY2000 PARKLAND ACQUISITION PROGRAM

Number: N3103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	130	20	150	20	20	20	20	20	100	0	0	0	0	250
LAND ACQUISITION	26,316	500	26,816	540	540	540	540	540	2,700	0	0	0	0	29,516
<b>Total Expenditures</b>	<b>26,446</b>	<b>520</b>	<b>26,966</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,766</b>
GRANTS	20,250	440	20,690	480	480	480	480	480	2,400	0	0	0	0	23,090
OTHER SOURCES	2,536	30	2,566	30	30	30	30	30	150	0	0	0	0	2,716
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	3,306	50	3,356	50	50	50	50	50	250	0	0	0	0	3,606
<b>Total Funding</b>	<b>26,446</b>	<b>520</b>	<b>26,966</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,766</b>

**Project Status :**

**\$20,041,825 spent and encumbered through February 2012**

Purchased the Zirn/Collins property along the Patapsco River.

# Fiscal 2013 Capital Budget

## Project: N3105-FY1995 MEADOWBROOK PARK

# PARKS PROJECTS

Number: N3105

### Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

### Justification

This project conforms to the goals and objectives of the 2005 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.

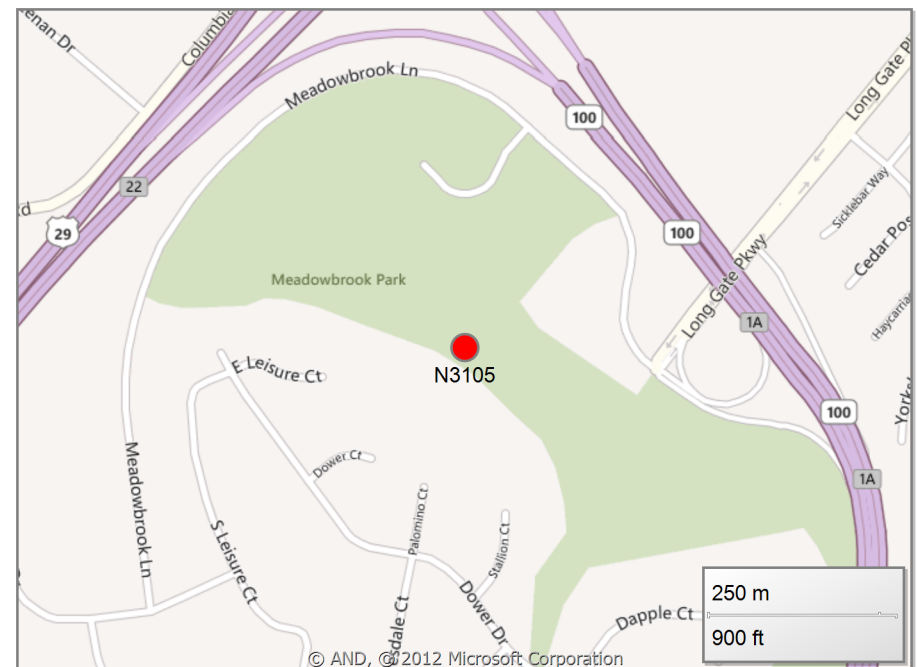
### Project Schedule

FY14 Close

### Operating Budget Impact

Annual Bond Redemption \$ \$53,145

The operating costs are absorbed within current operational budget.



**Fiscal 2013 Capital Budget**

**Project: FY1995 MEADOWBROOK PARK**

**PARKS PROJECTS**

**Number: N3105**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	6,955	0	6,955	0	0	0	0	0	0	0	0	0	0	6,955
<b>Total Expenditures</b>	<b>8,473</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,473</b>
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,181
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,726
<b>Total Funding</b>	<b>8,473</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,473</b>

**Project Status :**

**\$8,370,380 spent and encumbered through February 2012**

Construction of Phase III; indoor facility complete



# Fiscal 2013 Capital Budget

Project: N3107-FY2000 ROCKBURN BRANCH PARK

# 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, parking, 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

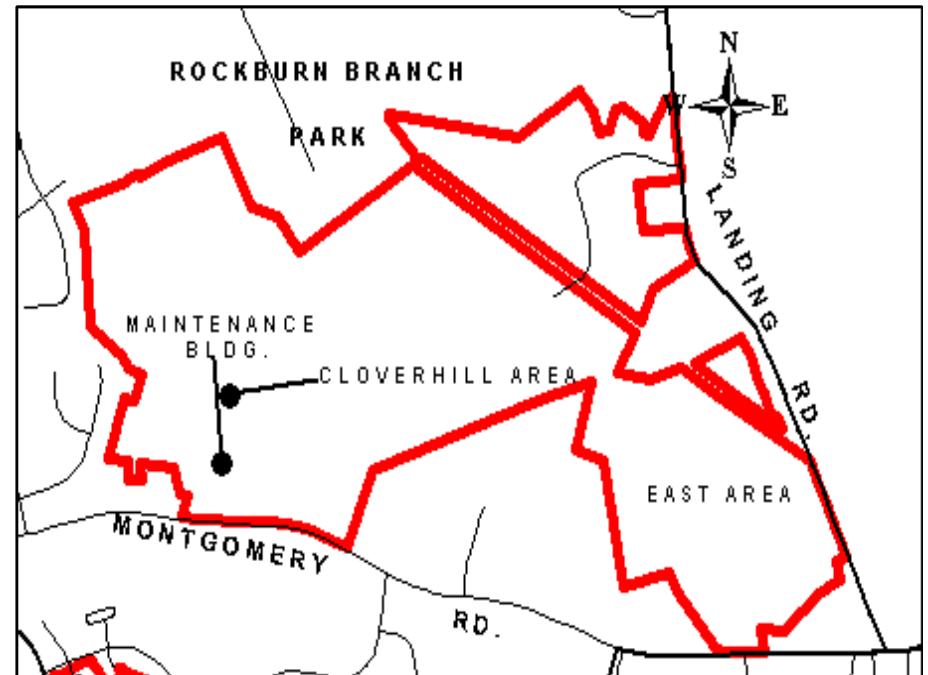
## Project Schedule

FY18 - Phase III installation of light and synthetic field on field 15.

## 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 2013 Capital Budget**

**Project: FY2000 ROCKBURN BRANCH PARK**

**PARKS PROJECTS**

**Number: N3107**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	659	0	659	0	0	0	0	50	50	0	0	0	0	709
LAND ACQUISITION	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,000
CONSTRUCTION	5,120	0	5,120	0	0	0	0	0	0	0	0	0	0	5,120
<b>Total Expenditures</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,829</b>
BONDS	1,198	0	1,198	0	0	0	0	1,050	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
<b>Total Funding</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,829</b>

**Project Status :**

**\$5,762,110 spent and encumbered through February 2012**

Construction of Phase I installation of parking lot lights is completed.

# Fiscal 2013 Capital Budget

## Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

# 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. FY13 - Ongoing park improvements. Funds also address design and construction of synthetic turf fields to replace natural turf fields for all Board of Education High School Sites.

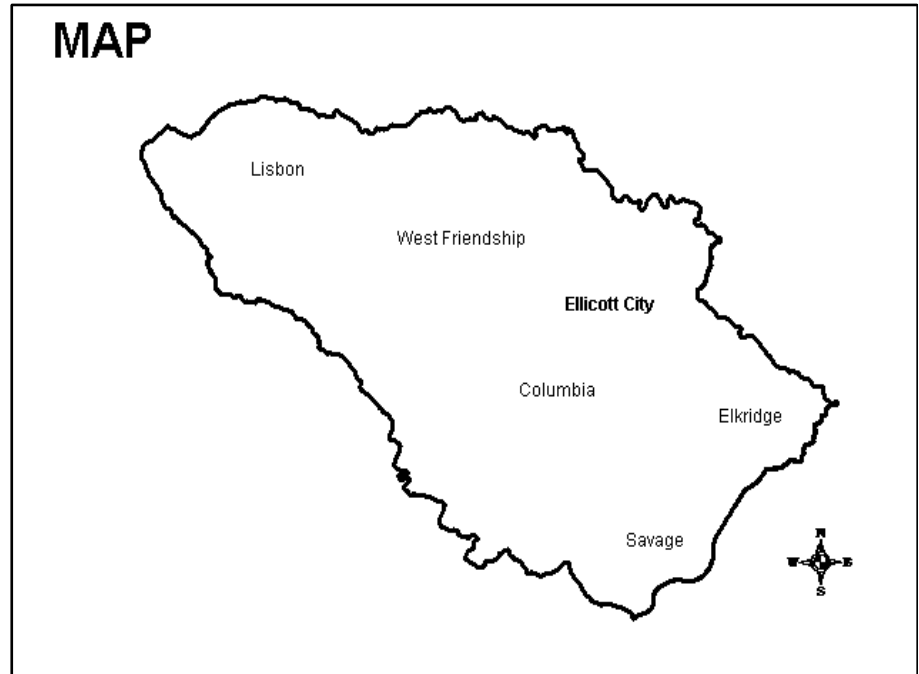
### Project Schedule

FY13 - Planning and Construction Continues  
FY11-18 - Construction Continues

### Operating Budget Impact

Annual Bond Redemption \$ \$643,500

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 2013 Capital Budget

## Project: FY2004 PARK SYSTEMIC IMPROVEMENTS

# PARKS PROJECTS

Number: N3108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	222	100	322	100	100	100	100	100	500	0	0	0	0	822
CONSTRUCTION	3,714	5,200	8,914	4,000	4,000	4,000	1,150	400	13,550	0	0	0	0	22,464
<b>Total Expenditures</b>	<b>3,936</b>	<b>5,300</b>	<b>9,236</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>1,250</b>	<b>500</b>	<b>14,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,286</b>
BONDS	750	4,000	4,750	3,100	3,100	3,100	250	0	9,550	0	0	0	0	14,300
GRANTS	754	0	754	0	0	0	0	0	0	0	0	0	0	754
PAY AS YOU GO	345	300	645	0	0	0	0	0	0	0	0	0	0	645
TRANSFER TAX	2,087	1,000	3,087	1,000	1,000	1,000	1,000	500	4,500	0	0	0	0	7,587
<b>Total Funding</b>	<b>3,936</b>	<b>5,300</b>	<b>9,236</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>1,250</b>	<b>500</b>	<b>14,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,286</b>

### Project Status :

**\$3,215,907 spent and encumbered through February 2012**

The construction of the Cypressmede Park ADA ramp/stairs have been installed. Ellicott City parking lot D ornamental fence was installed.

# Fiscal 2013 Capital Budget

## Project: N3109-FY2004 PARKS RESURFACING PROGRAM

# 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. FY13 - Ongoing surface improvements throughout the parks system.

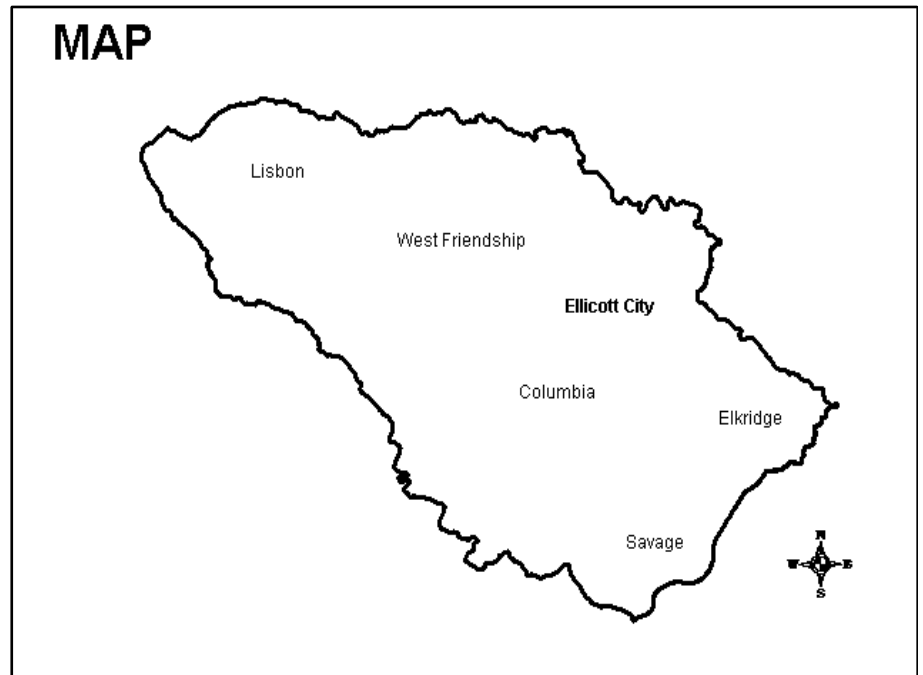
### Project Schedule

FY13 - Construction continues  
FY14-18 - 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 2013 Capital Budget

## Project: FY2004 PARKS RESURFACING PROGRAM

# PARKS PROJECTS

Number: N3109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	120	50	170	50	50	50	50	20	220	0	0	0	0	390
CONSTRUCTION	2,020	1,150	3,170	1,150	700	700	700	480	3,730	0	0	0	0	6,900
<b>Total Expenditures</b>	<b>2,140</b>	<b>1,200</b>	<b>3,340</b>	<b>1,200</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,290</b>
GRANTS	129	0	129	0	0	0	0	0	0	0	0	0	0	129
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	1,671	1,200	2,871	1,200	750	750	750	500	3,950	0	0	0	0	6,821
<b>Total Funding</b>	<b>2,140</b>	<b>1,200</b>	<b>3,340</b>	<b>1,200</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,290</b>

### Project Status :

**\$1,598,326 spent and encumbered through February 2012**

Cedar Lane East tennis court was completed. Tarred and Chipped West Friendship's access road.

# Fiscal 2013 Capital Budget

## Project: N3932-FY2000 WESTERN REGIONAL PARK

# PARKS PROJECTS

Number: N3932

### Description

A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.

### Justification

This project is identified in the 1999 and 2005 Land Preservation Recreation and Parks Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

### Remarks

1. Prior funds include Program Open Space funds.

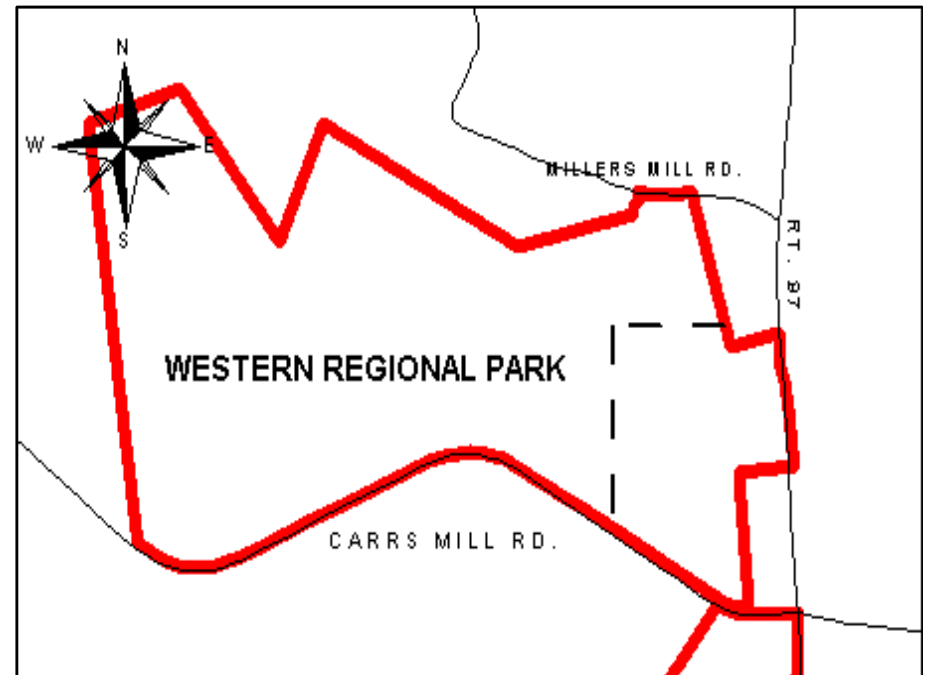
### Project Schedule

FY17 - Design Phase V  
FY18 - Construct Phase V  
FY19 - Complete

### Operating Budget Impact

Annual Bond Redemption \$ \$216,855

Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.



# Fiscal 2013 Capital Budget

Project: FY2000 WESTERN REGIONAL PARK

# PARKS PROJECTS

Number: N3932

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,309	0	2,309	0	0	0	300	0	300	0	0	0	0	2,609
CONSTRUCTION	15,852	0	15,852	0	0	0	0	2,600	2,600	0	0	0	0	18,452
<b>Total Expenditures</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,061</b>
BONDS	2,219	0	2,219	0	0	0	0	2,600	2,600	0	0	0	0	4,819
DEVELOPER CONTRIBUTION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
GRANTS	10,864	0	10,864	0	0	0	0	0	0	0	0	0	0	10,864
TRANSFER TAX	5,064	0	5,064	0	0	0	300	0	300	0	0	0	0	5,364
<b>Total Funding</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,061</b>

**Project Status :**

**\$17,983,878 spent and encumbered through February 2012**

Phase IV completed.



# Fiscal 2013 Capital Budget

## Project: N3940-FY2000 NORTH LAUREL PARK

# 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 citizen's 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.

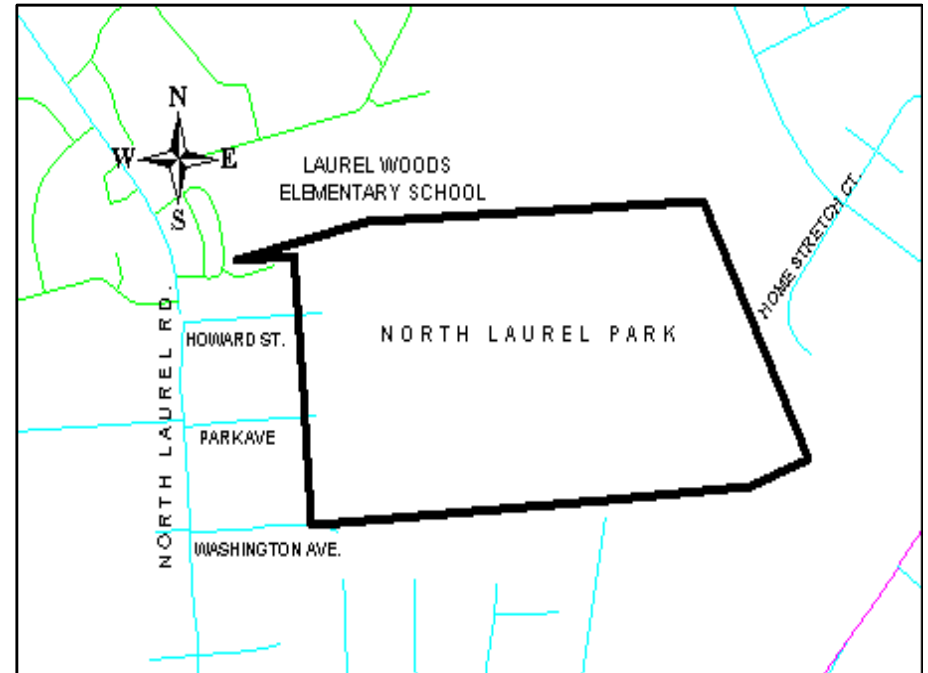
### Project Schedule

FY15 - Design outdoor swimming pool  
FY17 - Construction of outdoor swimming pool

### Operating Budget Impact

Annual Bond Redemption \$ \$412,245

Annual operating costs for the future community park are estimated to be \$95,000.



**Fiscal 2013 Capital Budget**

**Project: FY2000 NORTH LAUREL PARK**

**PARKS PROJECTS**

**Number: N3940**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	191	0	191	0	400	0	0	0	400	0	0	0	0	591
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	5,460	(700)	4,760	0	0	0	4,000	0	4,000	0	0	0	0	8,760
<b>Total Expenditures</b>	<b>7,026</b>	<b>(700)</b>	<b>6,326</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,726</b>
BONDS	5,461	(700)	4,761	0	400	0	4,000	0	4,400	0	0	0	0	9,161
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
<b>Total Funding</b>	<b>7,026</b>	<b>(700)</b>	<b>6,326</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,726</b>

**Project Status :**

**\$5,742,169 spent and encumbered through February 2012**

The Master Plan has been finalized by the committee. Design is in progress

# Fiscal 2013 Capital Budget

## Project: N3947-FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

# 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.

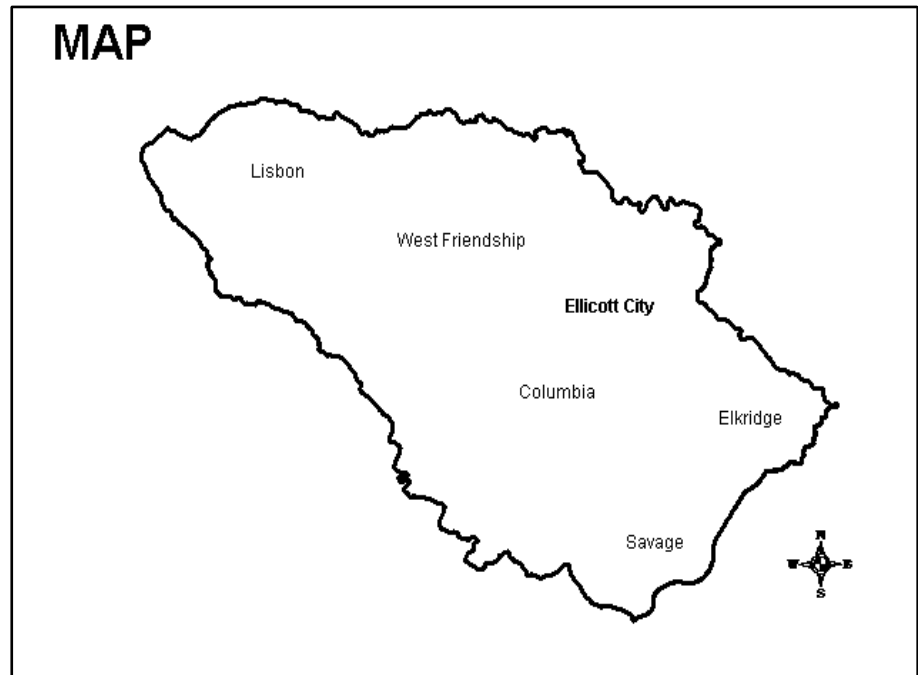
### Project Schedule

FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$1,800

Annual Maintenance costs average \$3,000 per playground.



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM**

**Number: N3947**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>
BONDS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	0	160	0	0	0	0	0	0	0	0	0	0	160
<b>Total Funding</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>

**Project Status :**

\$223,705 spent and encumbered through February 2012

**Description**

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

**Justification**

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

**Remarks**

1. Prior year funds will evaluate additional dredging options, and develop job specifications and plans.

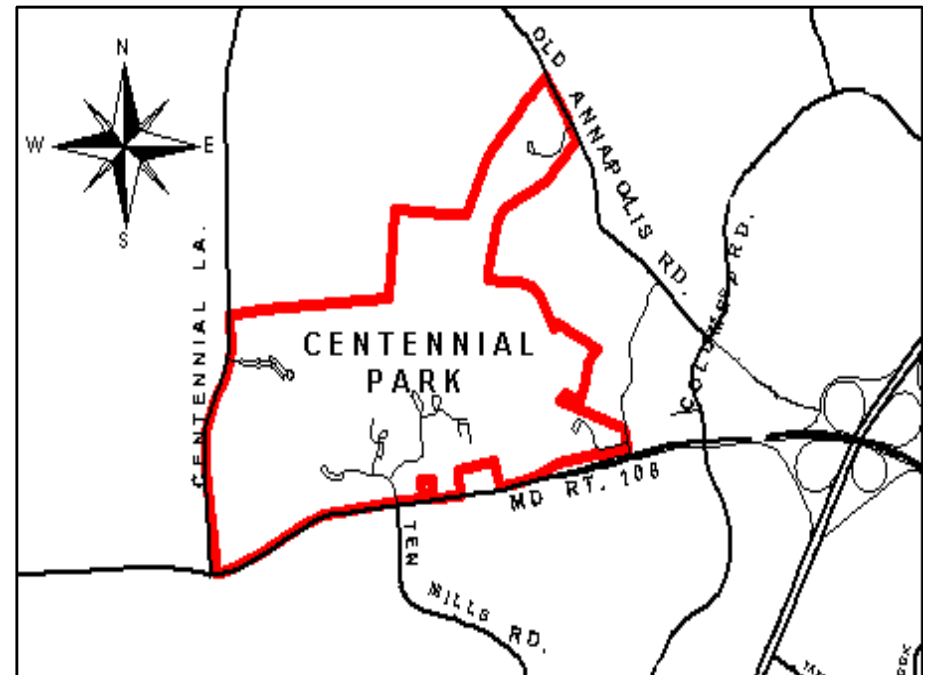
**Project Schedule**

FY13 - Design continues  
FY14 - Construction  
FY16 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$270,945

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



**Fiscal 2013 Capital Budget**

**Project: FY2000 CENTENNIAL LAKE RESTORATION**

**PARKS PROJECTS**

**Number: N3953**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	587	0	587	0	0	0	0	0	0	0	0	0	0	587
CONSTRUCTION	100	0	100	6,000	0	0	0	0	6,000	0	0	0	0	6,100
<b>Total Expenditures</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,687</b>
BONDS	21	0	21	6,000	0	0	0	0	6,000	0	0	0	0	6,021
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
TRANSFER TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
<b>Total Funding</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,687</b>

**Project Status :**

**\$50,159 spent and encumbered through February 2012**

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

# Fiscal 2013 Capital Budget

## Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

# 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 Elkrige 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, FY09, \$150,000 and FY10, \$455,000 State Bond Bill.

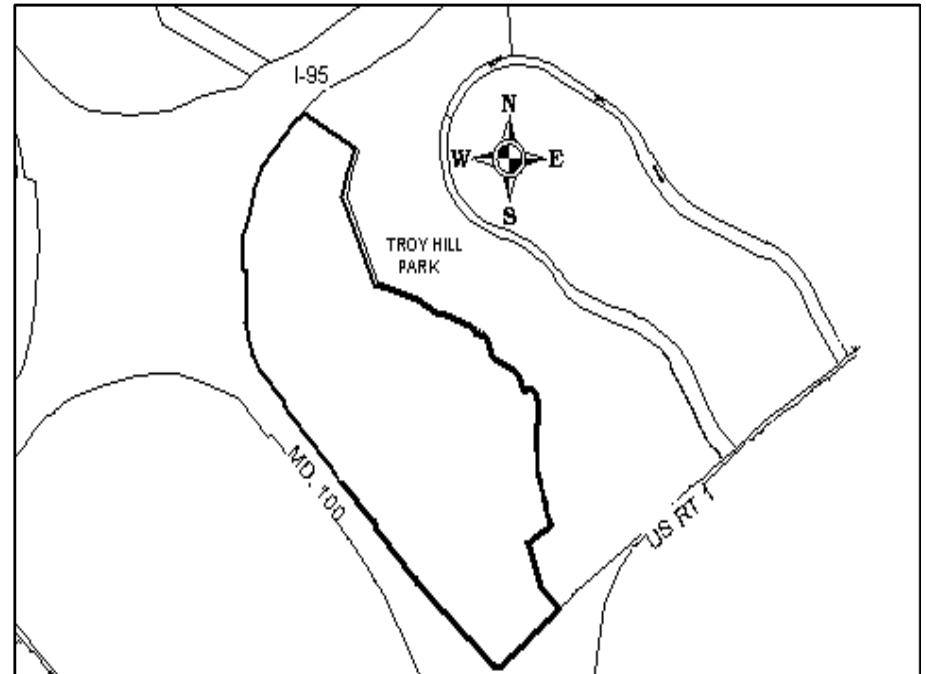
### Project Schedule

FY13 - Finalize Design and Continue Construction of Phase I.  
FY14 - Design of Phase II and III.  
FY15 - Construct Phase II.  
FY16 - Construct Phase III and Design Phase IV.  
FY17 - Construct Phase IV.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,376,325

Operational cost after construction for each phase is estimated: Phase I FY12 20,000, Phase II FY15 \$56,000, Phase III FY16 \$500,000 and Phase IV FY17 \$50,000.



# Fiscal 2013 Capital Budget

# PARKS PROJECTS

## Project: FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,780	0	1,780	2,000	0	200	0	0	2,200	0	0	0	0	3,980
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	3,000	20,000	2,000	0	25,000	0	0	0	0	28,305
<b>Total Expenditures</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>2,000</b>	<b>3,000</b>	<b>20,200</b>	<b>2,000</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,038</b>
BONDS	3,385	0	3,385	2,000	3,000	20,200	2,000	0	27,200	0	0	0	0	30,585
GRANTS	2,572	0	2,572	0	0	0	0	0	0	0	0	0	0	2,572
TRANSFER TAX	881	0	881	0	0	0	0	0	0	0	0	0	0	881
<b>Total Funding</b>	<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>2,000</b>	<b>3,000</b>	<b>20,200</b>	<b>2,000</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,038</b>

### Project Status :

#### \$1,984,829 spent and encumbered through February 2012

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.



# Fiscal 2013 Capital Budget

## Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

# 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. FY13 - Ongoing improvements on park historic structures.
3. OTHER sources may include revenue from the sale of property and development rights, grants and private contributions.

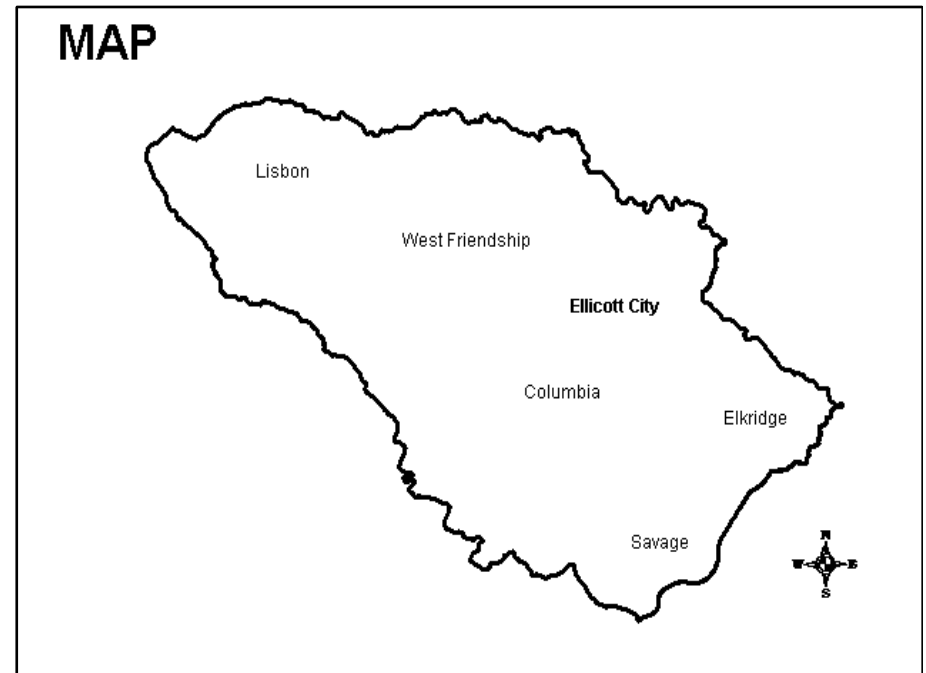
### Project Schedule

FY13 - Construction  
FY14 - 18 - Construction Continues

### Operating Budget Impact

Annual Bond Redemption \$ \$153,000

All of these structures are operational and part of current operating budgets; no increase will result from these improvements.



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2003 HISTORIC STRUCTURES REHABILITATION**

**Number: N3958**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	80	100	180	100	100	100	20	20	340	0	0	0	0	520
CONSTRUCTION	598	1,400	1,998	900	900	900	480	480	3,660	0	0	0	0	5,658
<b>Total Expenditures</b>	<b>678</b>	<b>1,500</b>	<b>2,178</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178</b>
BONDS	0	400	400	800	800	800	300	300	3,000	0	0	0	0	3,400
OTHER SOURCES	35	1,000	1,035	0	0	0	0	0	0	0	0	0	0	1,035
PAY AS YOU GO	22	0	22	0	0	0	0	0	0	0	0	0	0	22
TRANSFER TAX	621	100	721	200	200	200	200	200	1,000	0	0	0	0	1,721
<b>Total Funding</b>	<b>678</b>	<b>1,500</b>	<b>2,178</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178</b>

**Project Status :**

**\$445,312 spent and encumbered through February 2012**

# Fiscal 2013 Capital Budget

## Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

# 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.

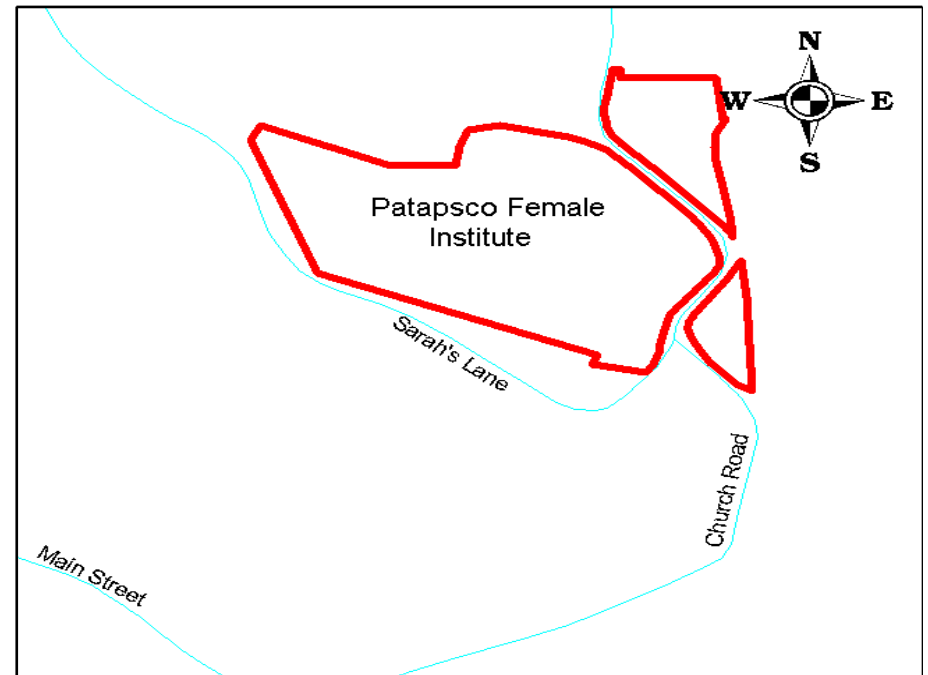
### Project Schedule

FY14 - Continue Design park and construction will begin

### Operating Budget Impact

Annual Bond Redemption \$ \$47,250

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 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK**

**Number: N3959**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	386	0	386	200	0	0	0	0	200	0	0	0	0	586
CONSTRUCTION	51	0	51	800	0	0	0	0	800	0	0	0	0	851
<b>Total Expenditures</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>
BONDS	50	0	50	1,000	0	0	0	0	1,000	0	0	0	0	1,050
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
<b>Total Funding</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>

**Project Status :**

**\$233,390 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

# 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.

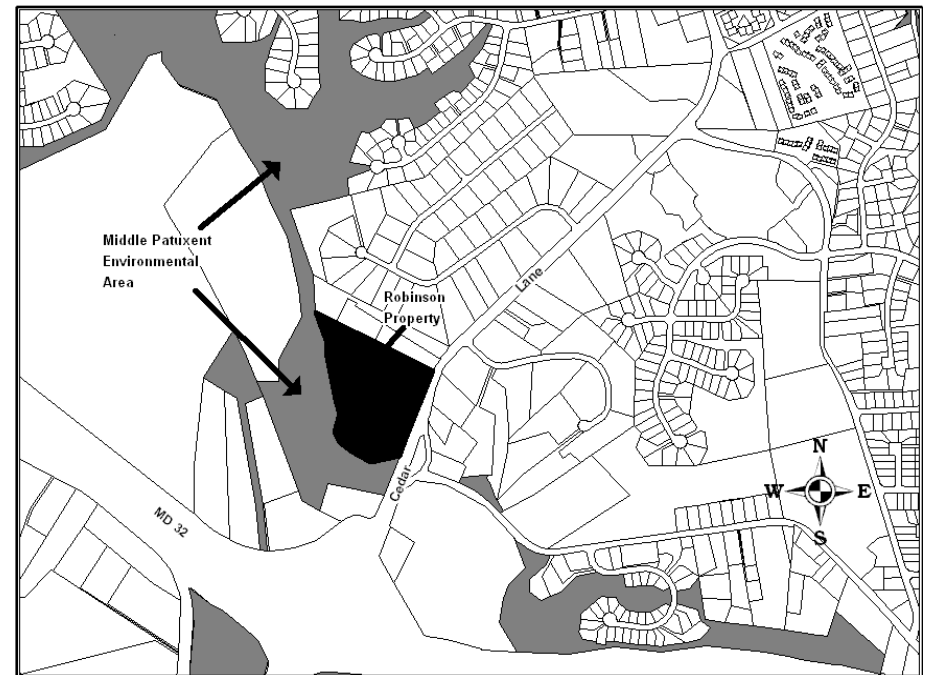
### Project Schedule

FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$555,975

The operating costs are absorbed within current operational budget.



# Fiscal 2013 Capital Budget

# PARKS PROJECTS

Project: FY2006 ROBINSON PROPERTY NATURE CENTER

Number: N3960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,632	(300)	15,332	0	0	0	0	0	0	0	0	0	0	15,332
<b>Total Expenditures</b>	<b>17,603</b>	<b>(300)</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,303</b>
BONDS	12,655	(300)	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	1,864	0	1,864	0	0	0	0	0	0	0	0	0	0	1,864
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
<b>Total Funding</b>	<b>17,603</b>	<b>(300)</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,303</b>

**Project Status :**

**\$15,767,815 spent and encumbered through February 2012**

Construction has begun.

# Fiscal 2013 Capital Budget

## Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

# 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 address the required park improvements and design and construction.

### Project Schedule

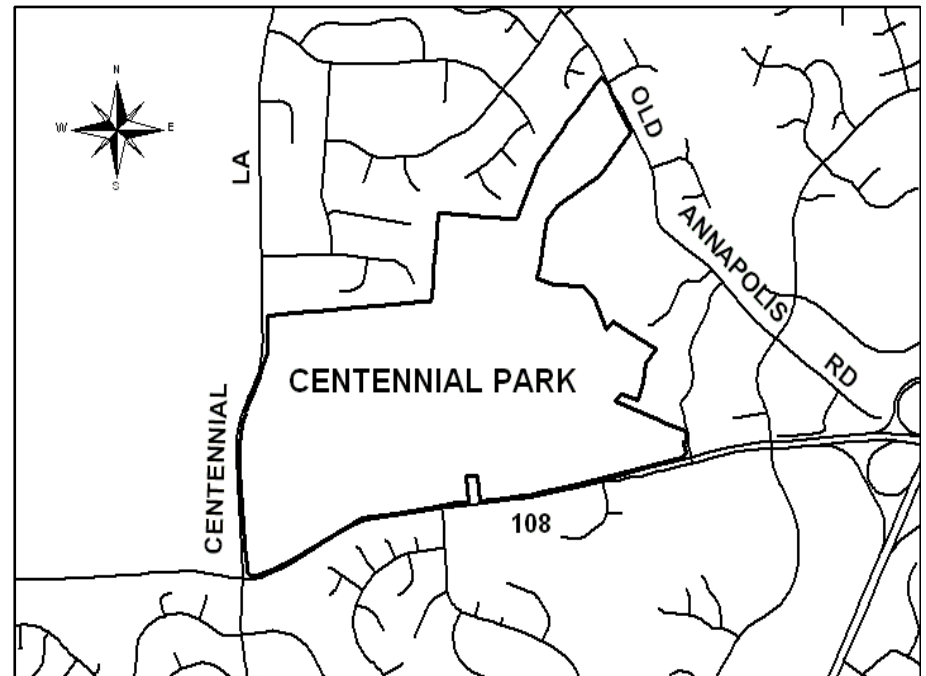
FY18 - Design and Construct synthetic turf field and replacement of ballfield lights.

FY19 - Construction continues

### 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 2013 Capital Budget**

**Project: FY2008 CENTENNIAL PARK IMPROVEMENTS**

**PARKS PROJECTS**

**Number: N3962**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	114	0	114	0	0	0	0	300	300	0	0	0	0	414
CONSTRUCTION	500	0	500	0	0	0	0	0	0	1,500	0	0	0	2,000
<b>Total Expenditures</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,414</b>
TRANSFER TAX	614	0	614	0	0	0	0	300	300	0	0	0	0	914
<b>Total Funding</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,414</b>

**Project Status :**

**\$534,488 spent and encumbered through February 2012**

Design for pond to stream retrofit, stream bank stabilization and pier and boat ramp upgrades in progress.



# Fiscal 2013 Capital Budget

## Project: N3963-FY2009 SPINAL PATHWAY REHAB and EXPANSION

# PARKS PROJECTS

Number: N3963

### Description

A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches and connections to the County's borders, and rehabilitation of existing pathway system.

### Justification

This project is identified in the 2005 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

### Remarks

1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
2. Grant represents funding from the TEA-21 Transportation Equity Act.
3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and evaluate the RT29 Bridge and its approaches for possible upgrades.

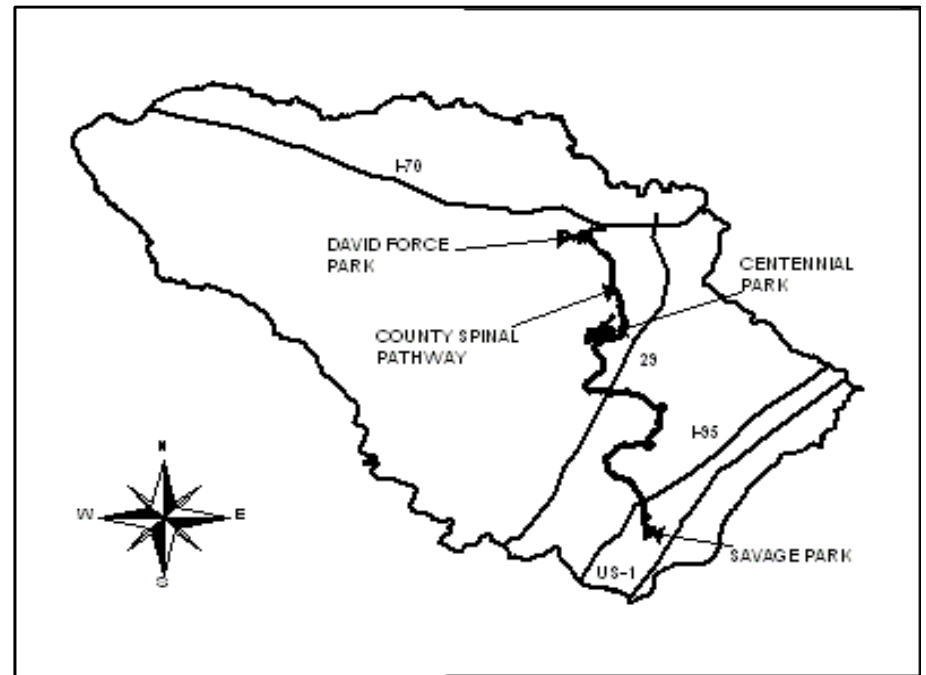
### Project Schedule

FY14 - Planning and Engineering and Construction

### Operating Budget Impact

Annual Bond Redemption \$ \$31,050

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 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2009 SPINAL PATHWAY REHAB and EXPANSION**

**Number: N3963**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	150	0	150	300	0	0	0	0	300	0	0	0	0	450
CONSTRUCTION	0	0	0	1,090	0	0	0	0	1,090	0	0	0	0	1,090
<b>Total Expenditures</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
BONDS	0	0	0	690	0	0	0	0	690	0	0	0	0	690
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
TRANSFER TAX	50	0	50	700	0	0	0	0	700	0	0	0	0	750
<b>Total Funding</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: N3964-FY2007 ALPHA RIDGE PARK ADDITIONS

# PARKS PROJECTS

Number: N3964

### Description

A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.

### Justification

This project is identified in the 2005 Land Preservation, Recreation and Parks Plan and is endorsed by the Recreation and Parks Advisory Board.

### Remarks

1. Prior funds include a FY10 \$75,000 State Bond Bill.

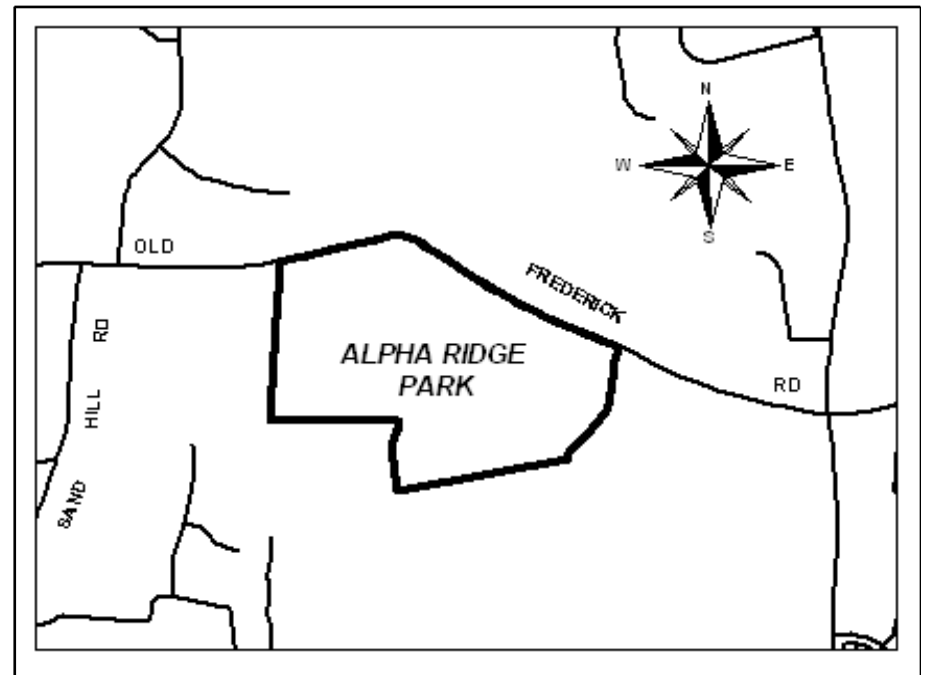
### Project Schedule

FY18 - Design Phase II Roller Hockey Pavilion.  
FY19 - Phase II construction

### Operating Budget Impact

Annual Bond Redemption \$ \$76,275

This park is currently operational. Future restroom and hockey pavilion maintenance is estimated \$20,000 annually.



# Fiscal 2013 Capital Budget

Project: FY2007 ALPHA RIDGE PARK ADDITIONS

# PARKS PROJECTS

Number: N3964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	208	0	208	0	0	0	0	30	30	0	0	0	0	238
CONSTRUCTION	462	0	462	0	0	0	0	0	0	1,270	0	0	0	1,732
<b>Total Expenditures</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
BONDS	425	0	425	0	0	0	0	0	0	1,270	0	0	0	1,695
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	0	30	30	0	0	0	0	200
<b>Total Funding</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>

**Project Status :**

**\$163,562 spent and encumbered through February 2012**

Master Plan is in process.

# Fiscal 2013 Capital Budget

## Project: N3965-FY2007 MIDDLE PATUXENT IMPROVEMENTS

# 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.

### Justification

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

### Remarks

1. Prior funds address funds for design and construction.

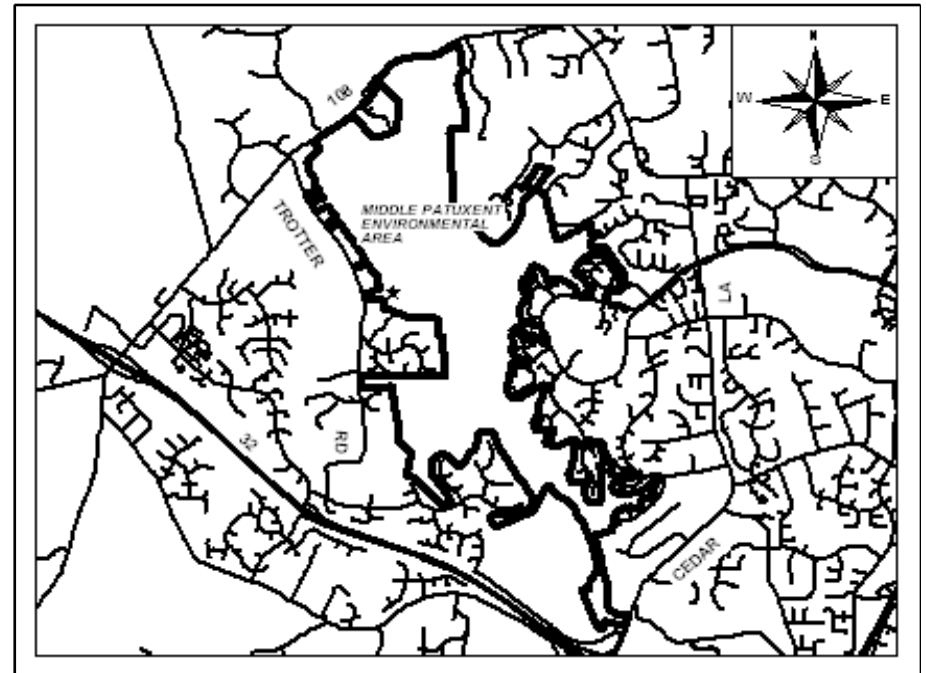
### Project Schedule

FY13 - Design continues and Construction will begin.

### Operating Budget Impact

Annual Bond Redemption \$ \$42,750

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



**Fiscal 2013 Capital Budget**

**Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS**

**PARKS PROJECTS**

**Number: N3965**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
<b>Total Expenditures</b>	<b>1,120</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
BONDS	950	0	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
<b>Total Funding</b>	<b>1,120</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>

**Project Status :**

**\$90,261 spent and encumbered through February 2012**

Master Plan is completed and pedestrian bridges have been constructed.

# Fiscal 2013 Capital Budget

## Project: N3966-FY2013 CEDAR LANE SCHOOL COMMUNITY CENTER

# 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.

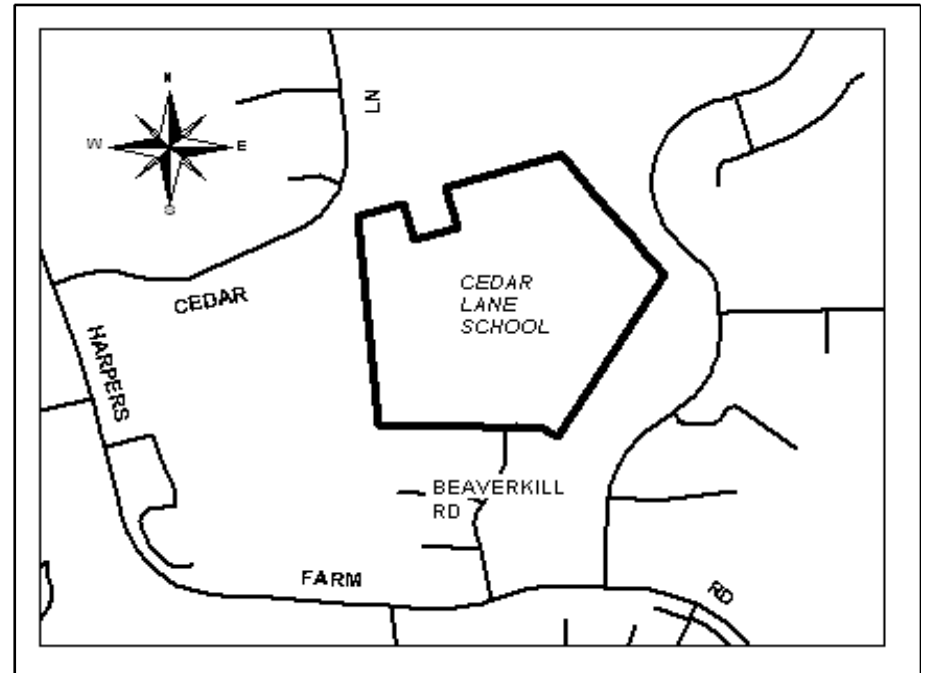
### Project Schedule

FY13 - Design  
FY14 - Construction

### Operating Budget Impact

Annual Bond Redemption \$ \$0

The estimated annual operating costs including staff is \$300,000 annually.



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2013 CEDAR LANE SCHOOL COMMUNITY CENTER**

**Number: N3966**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: N3967-FY2007 SOUTH BRANCH PARK

# 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.
2. FY-13 additional funds for construction.

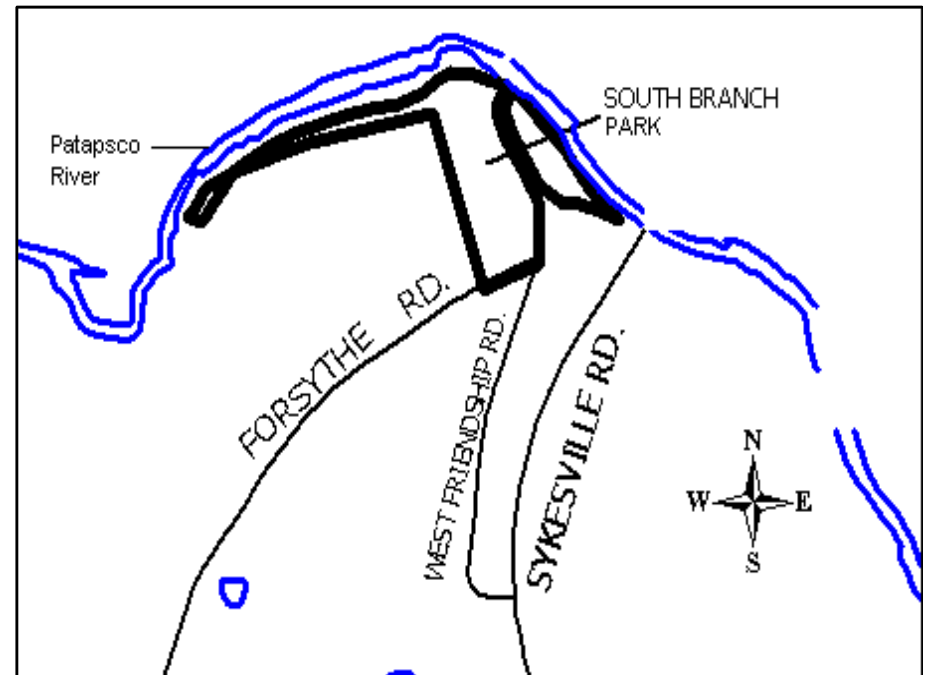
### Project Schedule

FY13 -Design and Construction

### Operating Budget Impact

Annual Bond Redemption \$ \$0

The estimated annual operating cost will be paid by the Town of Sykesville.



**Fiscal 2013 Capital Budget**

**Project: FY2007 SOUTH BRANCH PARK**

**PARKS PROJECTS**

**Number: N3967**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	60	350	410	0	0	0	0	0	0	0	0	0	0	410
<b>Total Expenditures</b>	<b>110</b>	<b>350</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	100	350	450	0	0	0	0	0	0	0	0	0	0	450
<b>Total Funding</b>	<b>110</b>	<b>350</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>

**Project Status :**

**\$100,000 spent and encumbered through February 2012**

Design in Progress

# Fiscal 2013 Capital Budget

## Project: N3968-FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

# 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.

### Justification

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

### Remarks

1. Prior appropriation reflects TAO #2-FY2009.

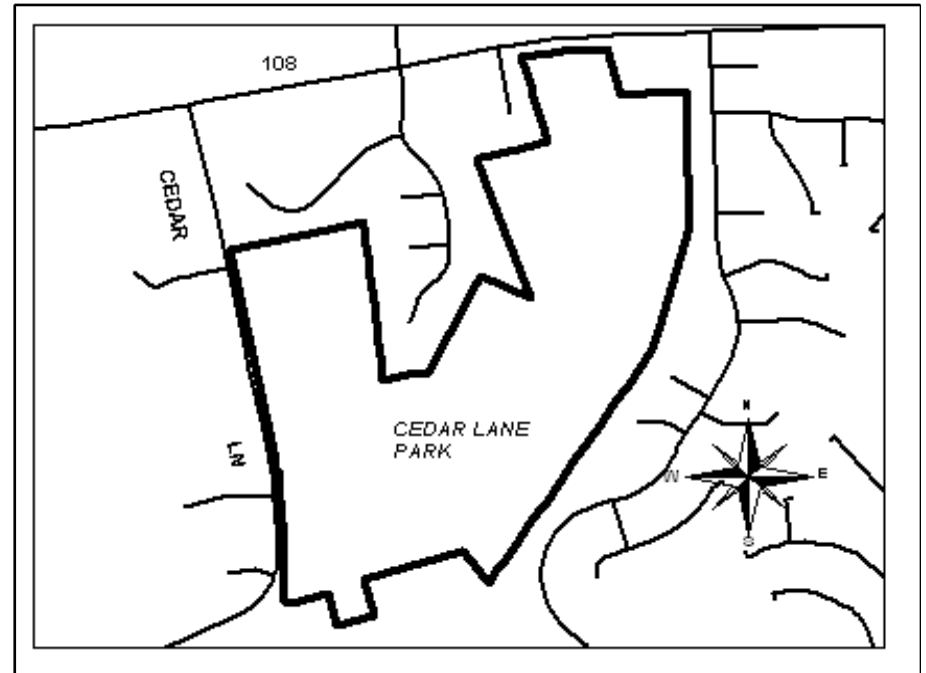
### Project Schedule

FY14 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$30,600

There is no increase in operating cost associated with these improvements.



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS**

**Number: N3968**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,030	0	2,030	0	0	0	0	0	0	0	0	0	0	2,030
<b>Total Expenditures</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>
BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
<b>Total Funding</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>

**Project Status :**

**\$2,238,824 spent and encumbered through February 2012**

Installation of new ballfield lights is completed.

# Fiscal 2013 Capital Budget

## Project: N3969-FY2019 HAMMOND PARK RESTROOM

# 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.

### Justification

The Department has received requests from park patrons to install a restroom in this park due to its heavy use for youth athletics and large groups using the picnic pavilion. This project is endorsed by the Recreation and Parks Advisory Board.

### Remarks

1. Design scheduled for FY19

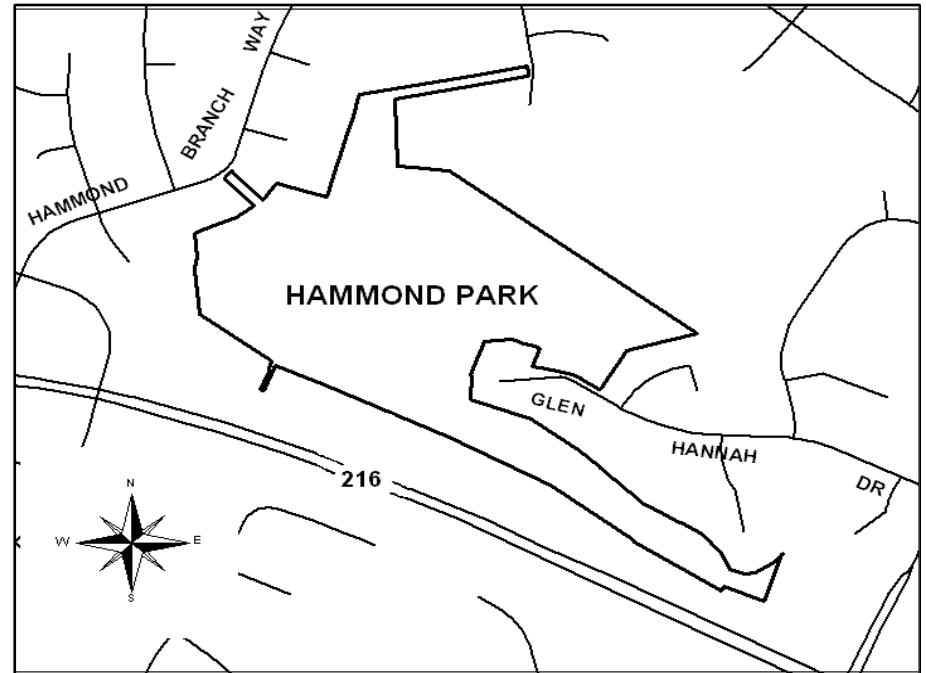
### Project Schedule

FY19 - Design  
FY20 - Construct

### Operating Budget Impact

Annual Bond Redemption \$ \$22,275

The maintenance and utility costs to operate this restroom in Fiscal Year 2012 is estimated to be \$15,000 annually.



# Fiscal 2013 Capital Budget

Project: FY2019 HAMMOND PARK RESTROOM

# PARKS PROJECTS

Number: N3969

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	60	435	0	0	495
Total Funding	0	0	0	0	0	0	0	0	0	60	435	0	0	495

**Project Status :**

**\$0 spent and encumbered through February 2012**

No activity until funds are authorized.

# Fiscal 2013 Capital Budget

# PARKS PROJECTS

Project: N3970-FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

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.

## Justification

This project is needed to address the growth of this Department since 1995 when the building was constructed.

## Remarks

1. Prior appropriation reflects TAO #2-FY2009.

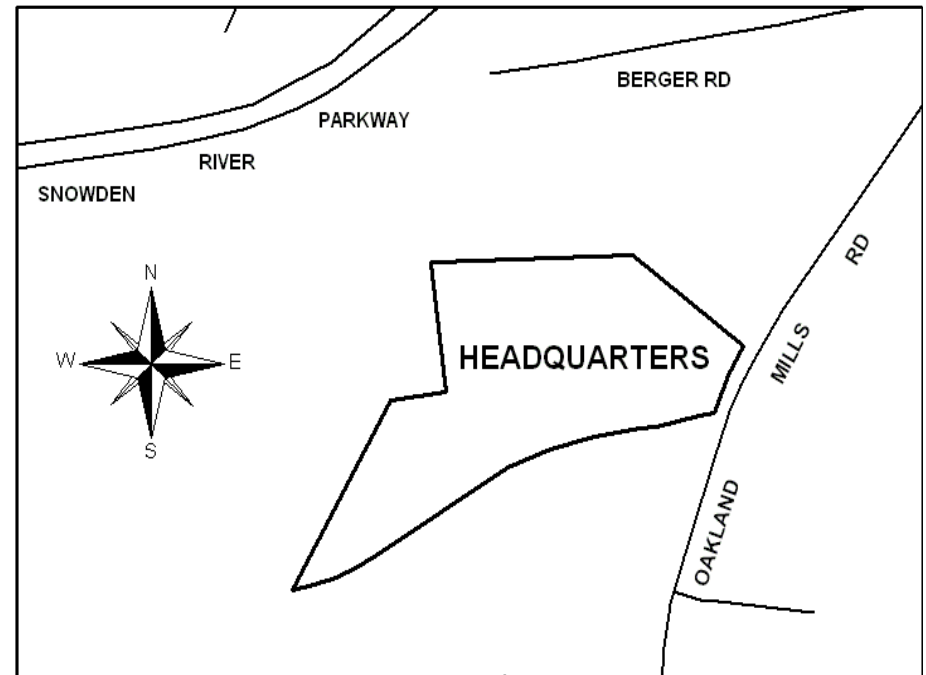
## Project Schedule

FY19 - Design  
FY20 - Construction

## Operating Budget Impact

Annual Bond Redemption \$ \$130,365

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



# Fiscal 2013 Capital Budget

# PARKS PROJECTS

Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

Number: N3970

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	118	0	118	0	0	0	0	0	0	225	0	0	0	343
<b>Total Expenditures</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>2,672</b>	<b>0</b>	<b>0</b>	<b>3,015</b>
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
<b>Total Funding</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>2,672</b>	<b>0</b>	<b>0</b>	<b>3,015</b>

**Project Status :**

**\$61,933 spent and encumbered through February 2012**

Design in progress.



**Description**

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

**Justification**

Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

**Remarks**

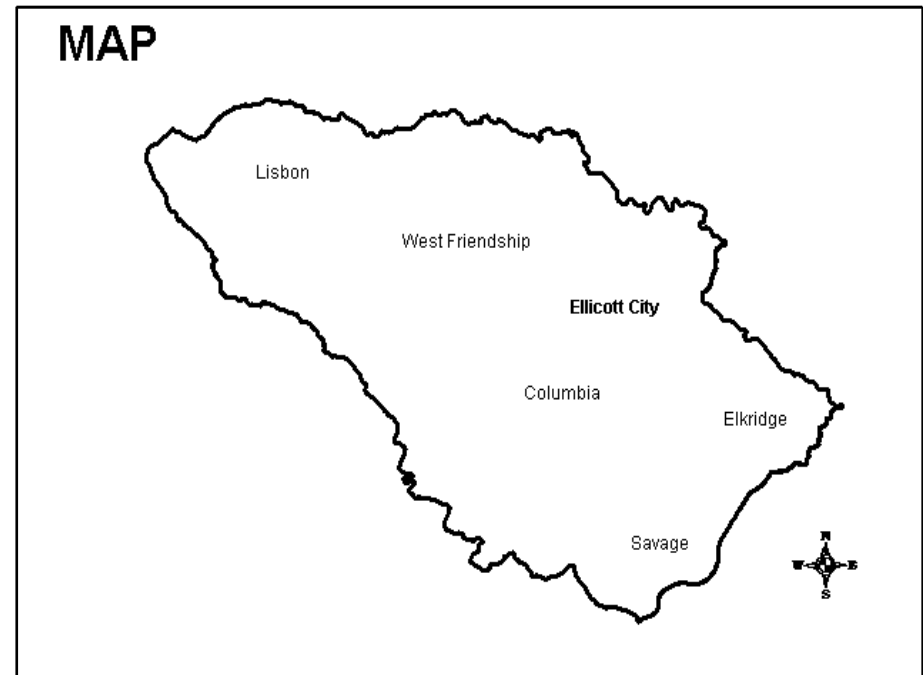
1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY13 request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

**Project Schedule**

- FY13 - Continue Land Acquisition and Planting
- FY14 - Land Acquisition and Planting Continues

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM**

**Number: N3971**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	400	50	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	500	200	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	600	250	850	500	0	0	0	0	500	0	0	0	0	1,350
<b>Total Expenditures</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
OTHER SOURCES	1,500	500	2,000	500	0	0	0	0	500	0	0	0	0	2,500
<b>Total Funding</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project Status :**

\$392,287 spent and encumbered through February 2012

**Description**

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.

**Justification**

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

**Remarks**

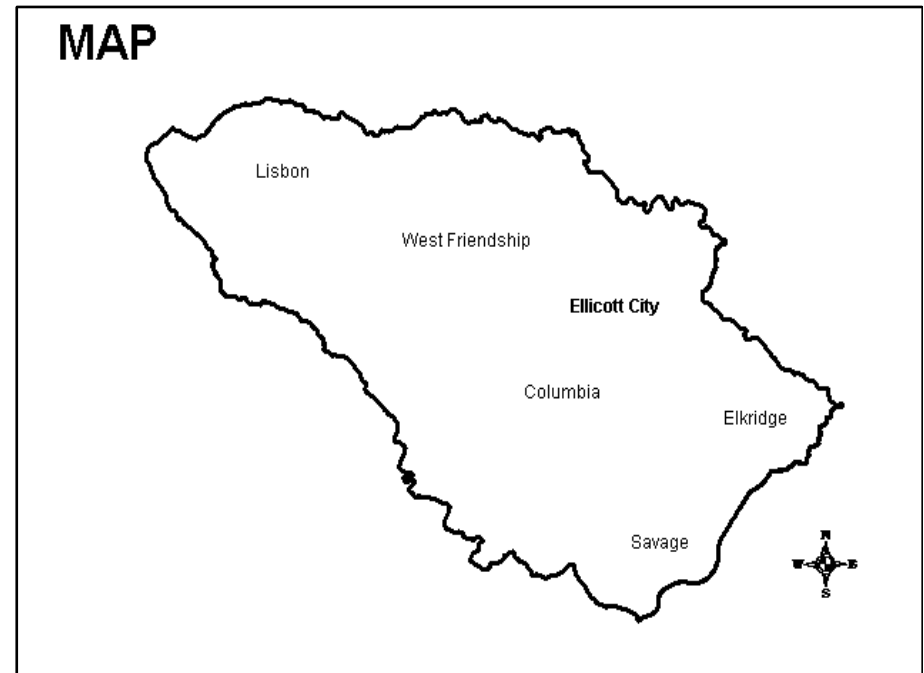
- 1. Developer funds indicate proceeds from the developer's defaulted surety.

**Project Schedule**

FY13 - Defaulted projects as they occur.

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# PARKS PROJECTS

Project: FY2011 DEFAULTED FOREST CONSERVATION

Number: N3972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
DEVELOPER CONTRIBUTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Funding</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Project Status :**

**\$719 spent and encumbered through February 2012**

Defaulted properties: Nordau Acres F-97-036, and Hebb Property F-05-147.

# Fiscal 2013 Capital Budget

# PARKS PROJECTS

## Project: N3973-FY2018 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

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.

### Justification

This project will provide a safer playing surface, reduce maintenance costs and improve site utilization.

### Remarks

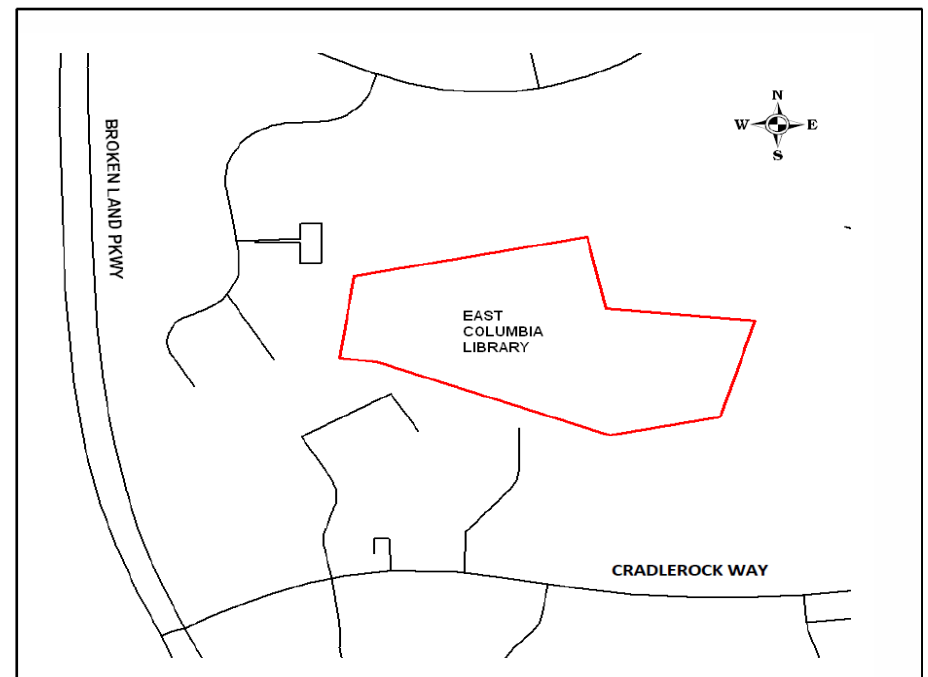
1. FY12 - Introducing new project.

### Project Schedule

FY18 - Design  
FY19 - Construct

### Operating Budget Impact

Annual Bond Redemption \$ \$166,500



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2018 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS**

**Number: N3973**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	200	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
BONDS	0	0	0	0	0	0	0	200	200	3,500	0	0	0	3,700
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# PARKS PROJECTS

## Project: N3974-FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS

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

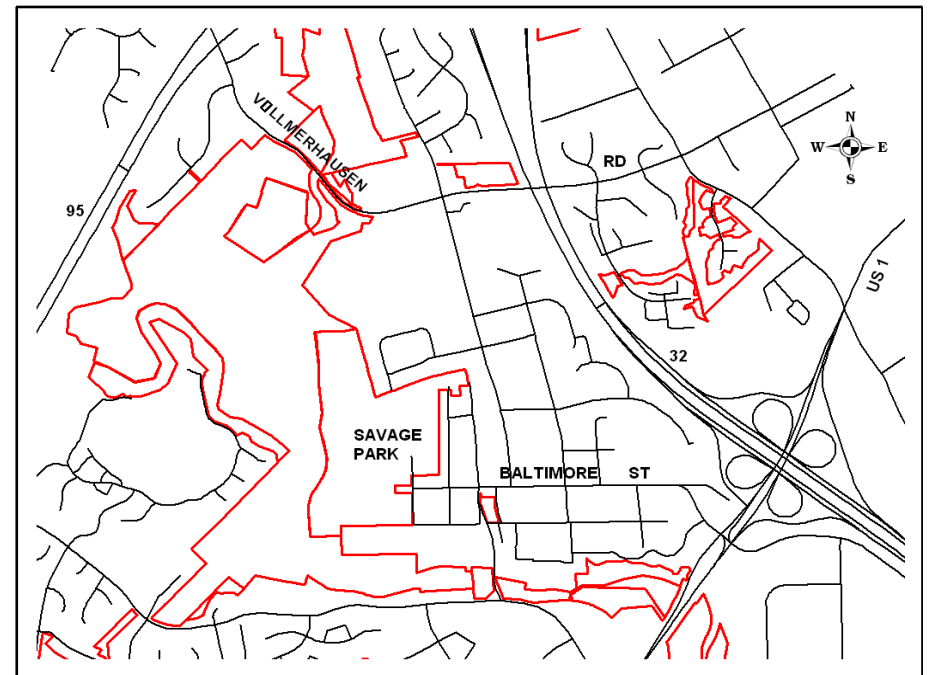
This project is necessary to address the safety concerns, overuse of the existing trail system and additional need park amenities.

### Remarks

FY12 - Introducing new project.

### Project Schedule

FY17 - Master Plan



**Fiscal 2013 Capital Budget**

**PARKS PROJECTS**

**Project: FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS**

**Number: N3974**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	200	0	200	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
TRANSFER TAX	0	0	0	0	0	0	200	0	200	0	0	0	0	200
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Project Status :**

\$0 spent and encumbered through February 2012





**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: POLICE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</b> Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250						
	O	200	0	200						
	P	4,050	0	4,050						
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG</b> A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.	B	1,655	0	1,655						
	<b>Total</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>
<b>P4926 FY2009 CHILD ADVOCACY CENTER</b> 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.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,025</b>	<b>4,570</b>	<b>500</b>	<b>0</b>	<b>7,095</b>
<b>P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION</b> 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.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645</b>	<b>9,270</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>11,565</b>
<b>POLICE PROJECTS Total</b>		<b>6,155</b>	<b>0</b>	<b>6,155</b>	<b>2,645</b>	<b>10,295</b>	<b>5,220</b>	<b>500</b>	<b>0</b>	<b>24,815</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**POLICE-POLICE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>6,155</b>	<b>0</b>	<b>6,155</b>



# Fiscal 2013 Capital Budget

## Project: P4920-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.

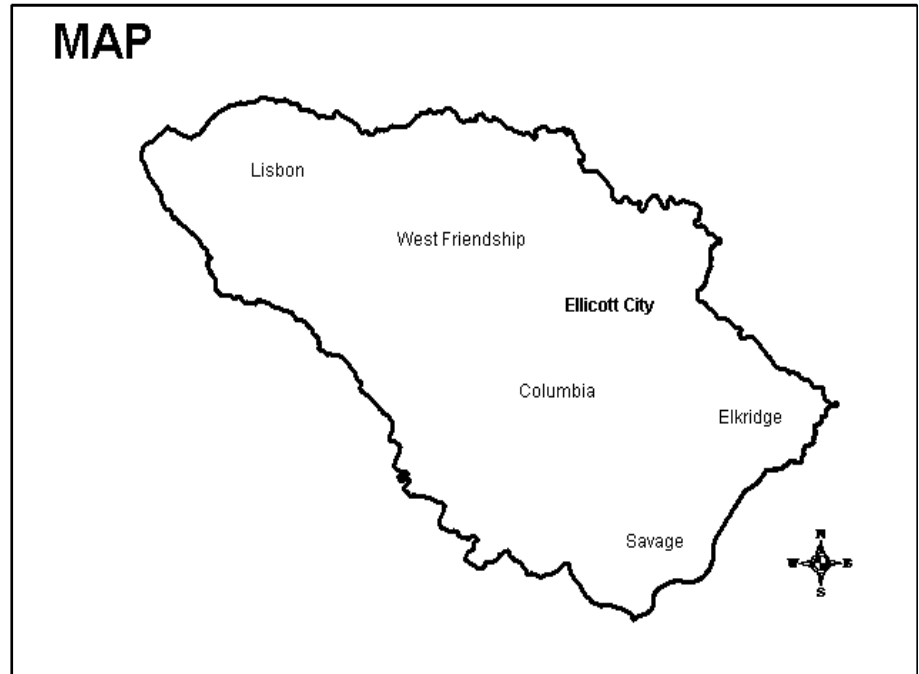
### Project Schedule

FY13 - 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 2013 Capital Budget

# POLICE PROJECTS

## Project: FY2001 MOBILE DATA POLICE COMPUTERS

Number: P4920

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	4,338	0	4,338	0	0	0	0	0	0	0	0	0	0	4,338
<b>Total Expenditures</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,050	0	4,050	0	0	0	0	0	0	0	0	0	0	4,050
<b>Total Funding</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

### Project Status :

#### \$4,391,288 spent and encumbered through February 2012

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.

FY11/12 - No MDC units purchased.

FY13 - Complete and close.

# Fiscal 2013 Capital Budget

## Project: P4922-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.

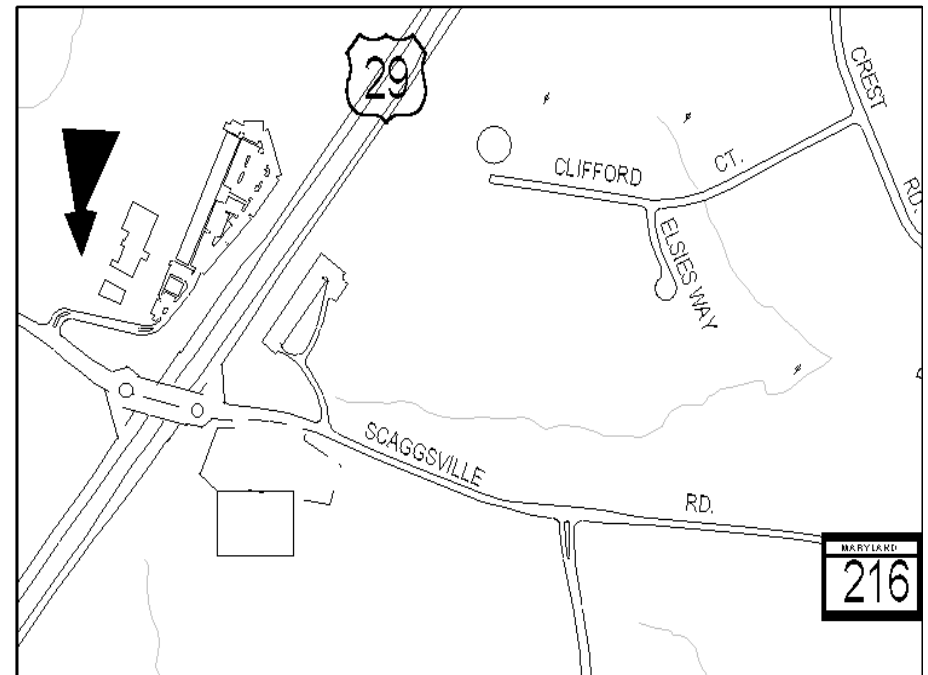
### Project Schedule

FY13 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$74,475

Building and Grounds Maintenance. Utilities (electric heat & water)



**Fiscal 2013 Capital Budget**

**POLICE PROJECTS**

**Project: FY2006 SPECIALTY VEHICLE STORAGE BLDG**

**Number: P4922**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	295	0	295	0	0	0	0	0	0	0	0	0	0	295
CONSTRUCTION	1,310	0	1,310	0	0	0	0	0	0	0	0	0	0	1,310
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>
BONDS	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
<b>Total Funding</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>

**Project Status :**

**\$1,312,761 spent and encumbered through February 2012**

FY06/07/08 - Design completion; bid/award

FY09/10/11 - construction complete

FY12 - Project in process of negotiating final payment with Surety.



# Fiscal 2013 Capital Budget

## Project: P4926-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 prior facility (Latona House, 3421 Rogers Avenue) is outdated, and greatly undersized to meet the current police functions associated with the investigation and prosecution of physical and sexual abuse of children. The facility does not provide the environment necessary for the sensitive interactions required with young children and their families. Nor for the effective operations of the police staff in performing this critical function. Additionally, the parking is wholly inadequate for both staff and clients. Therefore, the decision has been made to move the Center into rental space until the new facility can be funded, designed & constructed.

### Remarks

1. This project will be accomplished by: (a) Developing a Family Justice Center which consolidates the multiple services of public governmental agencies and private non-governmental organizations under one roof in order to reduce the places victims of domestic violence, sexual abuse, child abuse and elderly abuse must go to receive needed services; or (b) by buying an existing residence in reasonable proximity to existing police facilities, and then converting it to meet the pertinent interior and parking requirements; or by buying an acceptable lot and constructing a new facility that provides a residential environment, but with all the required operational spacing. The 1st option is the preferred option.
2. Previously provided Study Funds will be used to do the analyses to determine which option will be optimum for this project.

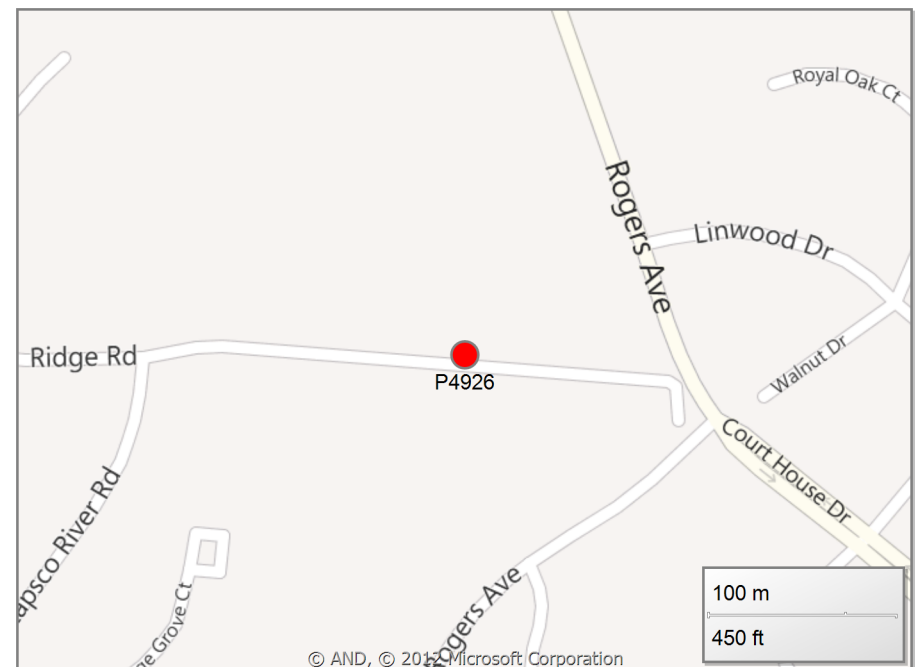
### Project Schedule

- FY14 - Location Analysis/Purchase
- FY15 - Design
- FY16 - Construction
- FY17 - Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$319,275

Estimated annual utility/custodial costs upon construction completion: \$ 17,500.00



# Fiscal 2013 Capital Budget

Project: FY2009 CHILD ADVOCACY CENTER

# POLICE PROJECTS

Number: P4926

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	1,005	0	0	0	1,005	0	0	0	0	1,005
LAND ACQUISITION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	4,570	0	0	4,570	0	0	0	0	4,570
ADMINISTRATION	0	0	0	0	20	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	500	0	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,025</b>	<b>4,570</b>	<b>500</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,095</b>
BONDS	0	0	0	1,000	1,025	4,570	500	0	7,095	0	0	0	0	7,095
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,025</b>	<b>4,570</b>	<b>500</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,095</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# POLICE PROJECTS

## Project: P4927-FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION

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.

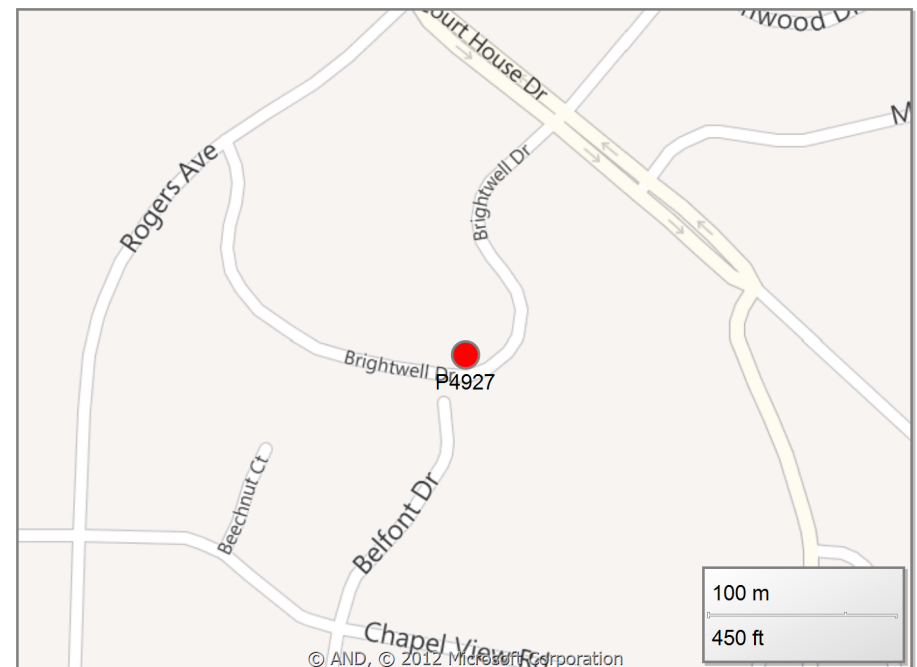
### Project Schedule

FY14 - A/E Selection; Design Initiation  
FY15 - Design Completion; Construction  
FY16 - Construction Completion  
FY17 - Project Close Out

### Operating Budget Impact

Annual Bond Redemption \$ \$520,425

Estimated annual utility/custodial costs upon construction completion:á  
\$135,000.00



**Fiscal 2013 Capital Budget**

**POLICE PROJECTS**

**Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION**

**Number: P4927**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	1,615	0	0	0	0	1,615	0	0	0	0	1,615
CONSTRUCTION	0	0	0	0	9,270	0	0	0	9,270	0	0	0	0	9,270
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	650	0	0	650	0	0	0	0	650
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645</b>	<b>9,270</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>11,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,565</b>
BONDS	0	0	0	1,645	9,270	650	0	0	11,565	0	0	0	0	11,565
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645</b>	<b>9,270</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>11,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,565</b>

**Project Status :**

\$0 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</b>	C	7,130	0	7,130						
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	I	800	0	800						
	M	66,770	0	66,770						
	W	3,530	0	3,530						
	<b>Total</b>	<b>78,230</b>	<b>0</b>	<b>78,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,230</b>
<b>S6189 FY2001 N LAUREL PUMP STATION</b>	C	552	0	552						
A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	I	2,270	0	2,270						
	M	3,708	0	3,708						
	<b>Total</b>	<b>6,530</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>
<b>S6214 SEWER CONTINGENCY FUND</b>	C	500	0	500						
The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	G	27,000	-17,000	10,000						
	M	5,045	0	5,045						
	O	5,000	0	5,000						
	W	81,055	-61,000	20,055						
	<b>Total</b>	<b>118,600</b>	<b>-78,000</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
<b>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</b>	C	7,875	780	8,655						
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	<b>Total</b>	<b>7,875</b>	<b>780</b>	<b>8,655</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>0</b>	<b>14,895</b>
<b>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</b>	C	6,750	0	6,750						
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	I	5,499	0	5,499						
	M	38,400	0	38,400						
	W	351	0	351						
	<b>Total</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>S6245 FY2003 NITROGEN LOADING REDUCTION</b> A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	C	3,760	0	3,760						
	G	35,500	0	35,500						
	M	96,602	0	96,602						
	<b>Total</b>	<b>135,862</b>	<b>0</b>	<b>135,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,862</b>
<b>S6249 DEFAULTED DEVELOPER AGREEMENTS</b> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600						
	<b>Total</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT</b> A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780						
	<b>Total</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION</b> A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	I	255	0	255						
	M	1,210	0	1,210						
	<b>Total</b>	<b>1,465</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>
<b>S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY</b> A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	C	200	0	200						
	I	1,555	0	1,555						
	<b>Total</b>	<b>1,755</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755</b>
<b>S6260 FY2007 ROCKBURN HILL ROAD SEWER</b> A project to provide sewer service to properties along Rockburn Hill Road.	C	425	0	425						
	I	110	0	110						
	M	2,870	0	2,870						
	<b>Total</b>	<b>3,405</b>	<b>0</b>	<b>3,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,405</b>
<b>S6262 FY2010 MD 108 WATER AND SEWER EXTENSION</b> A project to provide water and sewer service to properties along RT108 east of Eliot's Oak Road.	M	950	0	950						
	<b>Total</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>S6264 FY2008 LPWRP CAPITAL REPAIRS</b> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	9,048	1,645	10,693						
	<b>Total</b>	<b>9,048</b>	<b>1,645</b>	<b>10,693</b>	<b>1,645</b>	<b>1,645</b>	<b>1,645</b>	<b>1,645</b>	<b>0</b>	<b>17,273</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT</b>	I	240	0	240						
A project to provide sewer service to properties along RT99 at Tiller Drive.	<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>S6268 FY2008 SEWER REHABILITATION PROGRAM</b>	C	4,030	800	4,830						
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.	<b>Total</b>	<b>4,030</b>	<b>800</b>	<b>4,830</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>7,230</b>
<b>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b>	B	662	0	662						
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.	P	662	0	662						
	<b>Total</b>	<b>1,324</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
<b>S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS</b>	C	85	0	85						
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.	M	975	0	975						
	<b>Total</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS</b>	C	2,000	0	2,000						
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000						
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b>	M	0	0	0						
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>S6275 FY2012 DANIELS AREA PUMPING STATION</b>	M	100	200	300						
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.	<b>Total</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>S6276 FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE</b>	I	1,330	968	2,298						
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	<b>Total</b>	<b>1,330</b>	<b>968</b>	<b>2,298</b>	<b>968</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>6,338</b>



**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>S6277 FY2014 OLD FREDERICK ROAD SEWER</b> 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.	M	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>S6278 FY2012 OLD COLUMBIA ROAD WATER and SEWER</b> A project for the design and construction of 550 LF of water main and 250 LF of low pressure sewer in Old Columbia Road west of Harding Road to serve one property.	M	210	0	210						
<b>Total</b>		<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>
<b>S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT</b> A project for the design and construction of 2,500 LF of 8-inch replacement force main for the Meadowridge Wastewater Pumping Station.	M	0	750	750						
<b>Total</b>		<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	0	650	650						
<b>Total</b>		<b>0</b>	<b>650</b>	<b>650</b>	<b>1,200</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	0	530	530						
<b>Total</b>		<b>0</b>	<b>530</b>	<b>530</b>	<b>45</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,110</b>
<b>S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 16,700 feet of parallel sewer in the Bonnie Branch and Rockburn Branch sewer drainage areas.	M	0	430	430						
<b>Total</b>		<b>0</b>	<b>430</b>	<b>430</b>	<b>460</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	M	0	600	600						
<b>Total</b>		<b>0</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>250</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	0	1,200	1,200						
<b>Total</b>		<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>600</b>	<b>900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>S6285 FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b>	M	0	0	0						
A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD 108 Pumping Station.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>685</b>	<b>500</b>	<b>1,300</b>
<b>S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE</b>	M	0	275	275						
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	<b>Total</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b>	M	0	0	0						
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE</b>	M	0	0	0						
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6698 ROUTINE SEWER EXTENSION PROGRAM</b>	M	2,500	0	2,500						
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	C	0	600	600						
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	2,250	1,900	4,150						
	O	250	0	250						
	<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS</b>	D	100	50	150						
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	<b>Total</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>S6862 FY2012 SEWER HOUSE CONNECTIONS</b>	D	100	50	150						
A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	<b>Total</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b>	C	180	0	180						
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
<b>SEWER PROJECTS Total</b>		<b>445,774</b>	<b>-66,572</b>	<b>379,202</b>	<b>16,933</b>	<b>10,768</b>	<b>15,288</b>	<b>4,658</b>	<b>1,268</b>	<b>428,117</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**SEWER-SEWER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	662	0	662
C	UTILITY CASH	44,315	3,825	48,140
D	DEVELOPER CONTRIBUTION	6,050	2,000	8,050
G	GRANTS	62,500	-17,000	45,500
I	IN-AID of CONSTRUCT UTILITIES	12,059	968	13,027
M	METRO DISTRICT BOND	229,340	4,635	233,975
O	OTHER SOURCES	5,250	0	5,250
P	PAY AS YOU GO	662	0	662
W	WATER QUALITY State Bond Loan	84,936	-61,000	23,936
<b>Total</b>		<b>445,774</b>	<b>-66,572</b>	<b>379,202</b>

# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: S6175-FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER

Number: S6175

## Description

A project for the study, design and construction of the Little Patuxent Parallel Sewer.

## Justification

This project is needed to meet the existing and projected sewage flows of Little Patuxent (LP) Sewer service area as outlined in approved Master Plan for Water and Sewerage.

## Remarks

1. Consists of four phases. Phase I - Flow Monitoring/Modeling Study; Phase II - Evaluation of Alternative; Phase III - Design; and Phase IV - Construction.
2. Phase I study has concluded that LP Interceptor Sewer has insufficient capacity to convey current wastewater flows. Ten and a half (10.5) miles of the LP Sewer will require paralleling between MD108 and LP Water Reclamation Plant to meet year 2020 population projection of drainage area.
3. Phase II study for year 2035 population projection has concluded that another half mile of sewer will be required above MD108.
4. Contract 20-4536 received MDE stimulus funding approval.

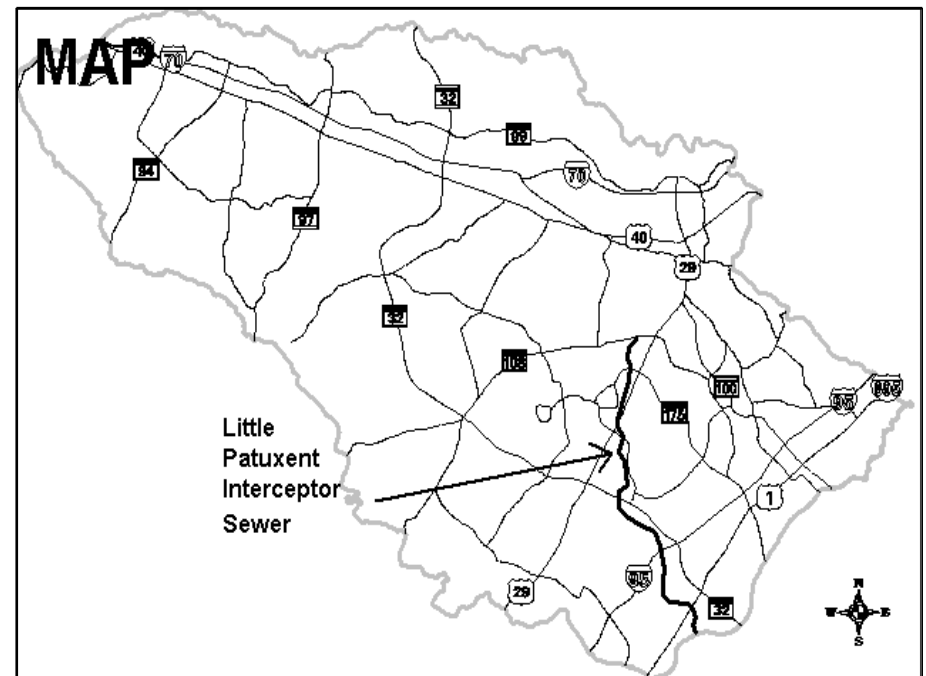
## Project Schedule

FY13 - Construction  
FY14 - Project Complete  
FY15 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$3,256,295

\$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER

Number: S6175

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	9,885	0	9,885	0	0	0	0	0	0	0	0	0	0	9,885
LAND ACQUISITION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	67,235	0	67,235	0	0	0	0	0	0	0	0	0	0	67,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>78,230</b>	<b>0</b>	<b>78,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,230</b>
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
METRO DISTRICT BOND	66,770	0	66,770	0	0	0	0	0	0	0	0	0	0	66,770
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
<b>Total Funding</b>	<b>78,230</b>	<b>0</b>	<b>78,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,230</b>

## Project Status :

**\$47,769,320 spent and encumbered through February 2012**

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. Ten contracts completed, and one contract under construction.
7. One stream restoration contract completed.

# Fiscal 2013 Capital Budget

## Project: S6189-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.

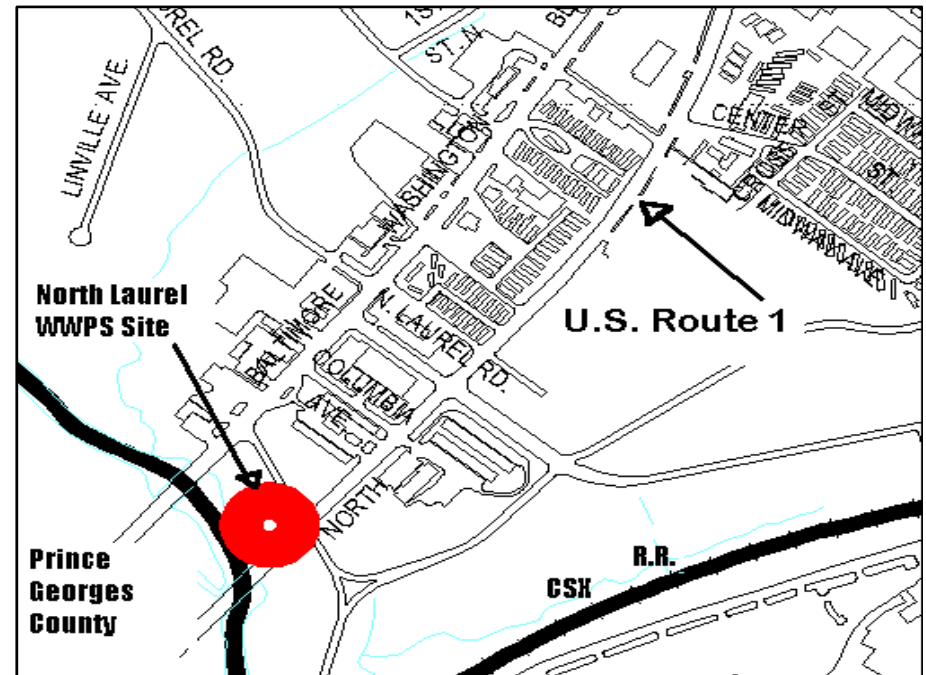
### Project Schedule

FY13 - Construction of New Station  
FY14 - 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 2013 Capital Budget

Project: FY2001 N LAUREL PUMP STATION

# SEWER PROJECTS

Number: S6189

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	5,650	0	5,650	0	0	0	0	0	0	0	0	0	0	5,650
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
<b>Total Expenditures</b>	<b>6,530</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>
UTILITY CASH	552	0	552	0	0	0	0	0	0	0	0	0	0	552
IN-AID of CONSTRUCT UTILITIES	2,270	0	2,270	0	0	0	0	0	0	0	0	0	0	2,270
METRO DISTRICT BOND	3,708	0	3,708	0	0	0	0	0	0	0	0	0	0	3,708
<b>Total Funding</b>	<b>6,530</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>

**Project Status :**

**\$1,006,453 spent and encumbered through February 2012**

New station is designed and under construction.



# Fiscal 2013 Capital Budget

## Project: S6214-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

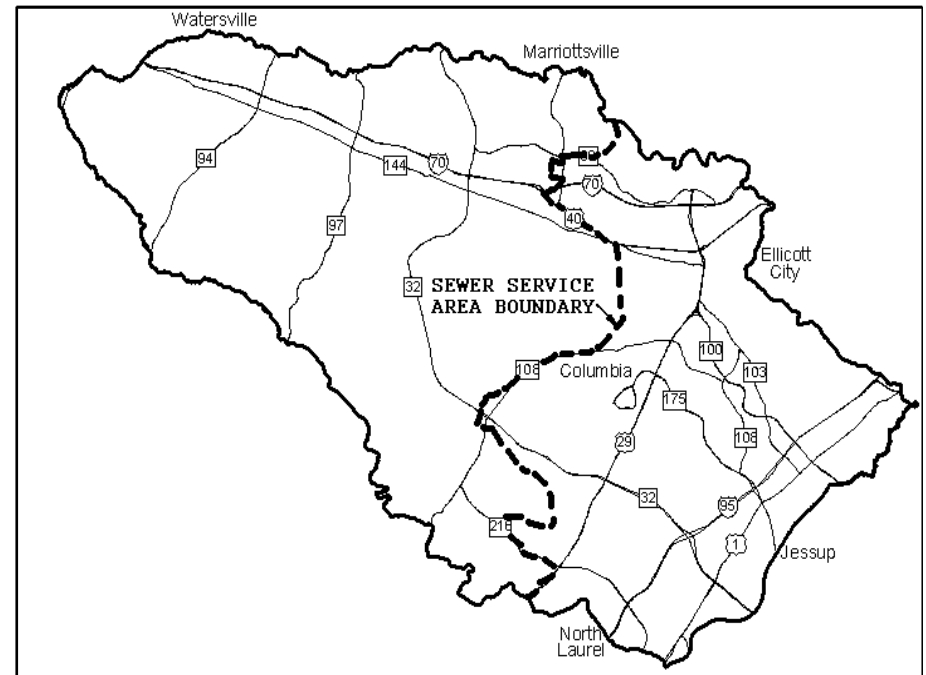
1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water 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 \$ \$720,958



**Fiscal 2013 Capital Budget**

**Project: SEWER CONTINGENCY FUND**

**SEWER PROJECTS**

**Number: S6214**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	118,600	(78,000)	40,600	0	0	0	0	0	0	0	0	0	0	40,600
<b>Total Expenditures</b>	<b>118,600</b>	<b>(78,000)</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	27,000	(17,000)	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	5,045	0	5,045	0	0	0	0	0	0	0	0	0	0	5,045
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
WATER QUALITY State Bond Loan	81,055	(61,000)	20,055	0	0	0	0	0	0	0	0	0	0	20,055
<b>Total Funding</b>	<b>118,600</b>	<b>(78,000)</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,600</b>

**Project Status :**

**\$148,166 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: S6232-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 provide a preventive approach, identifying and rehabilitating problem areas prior to their structural failure.

### Remarks

1. An ongoing program for inspection and repair of interceptor and collector sewers.
2. The project will inspect 50,000 LF of sewer and rehabilitate 30,000 LF sewer per year.
3. Request represents advancement of funds in the program.

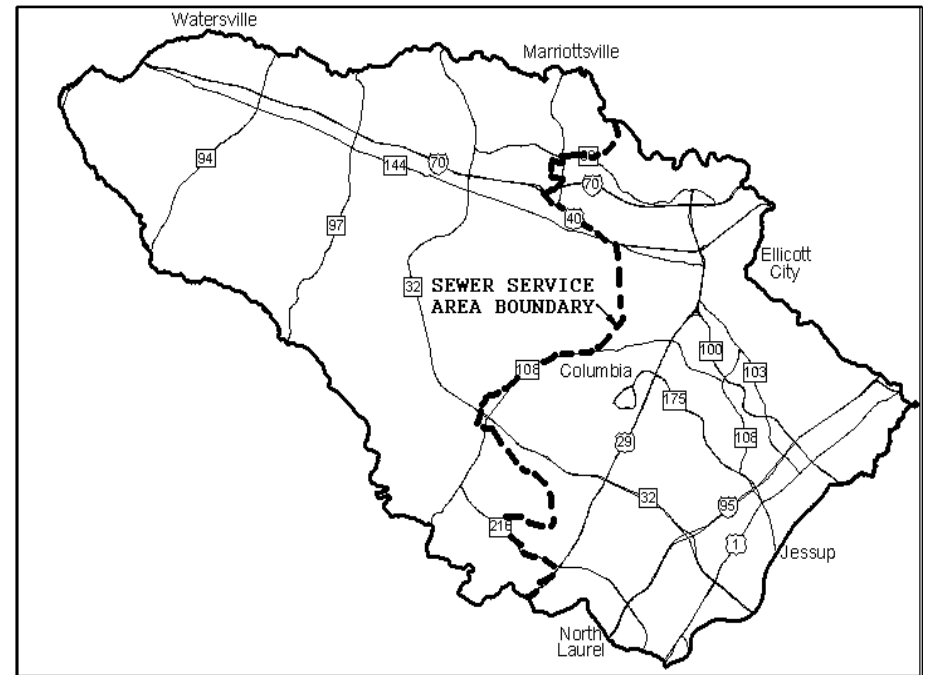
### Project Schedule

Ongoing program

### Operating Budget Impact

Annual Bond Redemption \$ \$0

None. The project will reduce overtime and system maintenance costs.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

## Project: FY2001 SEWER CORROSION CORRECTION PROGRAM

Number: S6232

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	440	25	465	50	50	50	50	0	200	0	0	0	0	665
CONSTRUCTION	7,350	750	8,100	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	14,100
ADMINISTRATION	85	5	90	10	10	10	10	0	40	0	0	0	0	130
<b>Total Expenditures</b>	<b>7,875</b>	<b>780</b>	<b>8,655</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,895</b>
UTILITY CASH	7,875	780	8,655	1,560	1,560	1,560	1,560	0	6,240	0	0	0	0	14,895
<b>Total Funding</b>	<b>7,875</b>	<b>780</b>	<b>8,655</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,895</b>

### Project Status :

**\$5,404,702 spent and encumbered through February 2012**

Projects Complete:

1. The Wilde Lake and Bryant Woods.
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls.
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue
4. Savage Mill Sewer.
5. Sections of the Valley Meade Subdivision.
6. North Laurel Phase II .
7. Various other short sections throughout the Howard County Metro District.

# Fiscal 2013 Capital Budget

## Project: S6237-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.

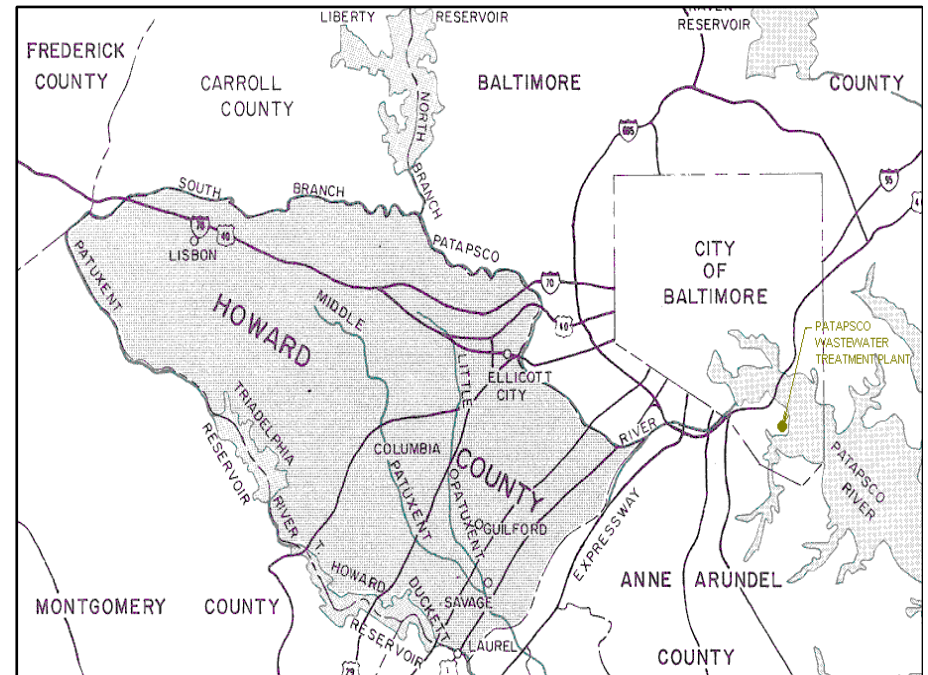
### Project Schedule

Ongoing construction program

### Operating Budget Impact

Annual Bond Redemption \$ \$2,164,924

No impact. The Patapsco facilities are operated by Baltimore County.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES

Number: S6237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
<b>Total Expenditures</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
METRO DISTRICT BOND	38,400	0	38,400	5,000	2,000	0	0	0	7,000	0	0	0	0	45,400
WATER QUALITY State Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
<b>Total Funding</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

**Project Status :**

**\$16,125,527 spent and encumbered through February 2012**

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

# Fiscal 2013 Capital Budget

## Project: S6245-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 on hold.

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 postponed pending the completion of the 7th Addition Project.

FY13 - Completion of the 7th Addition Improvements.

### Operating Budget Impact

Annual Bond Redemption \$ \$4,588,595



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

## Project: FY2003 NITROGEN LOADING REDUCTION

Number: S6245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	16,300	0	16,300	0	0	0	0	0	0	0	0	0	0	16,300
CONSTRUCTION	115,750	0	115,750	0	0	0	0	0	0	0	0	0	0	115,750
ADMINISTRATION	3,812	0	3,812	0	0	0	0	0	0	0	0	0	0	3,812
<b>Total Expenditures</b>	<b>135,862</b>	<b>0</b>	<b>135,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,862</b>
UTILITY CASH	3,760	0	3,760	0	0	0	0	0	0	0	0	0	0	3,760
GRANTS	35,500	0	35,500	0	0	0	0	0	0	0	0	0	0	35,500
METRO DISTRICT BOND	96,602	0	96,602	0	0	0	0	0	0	0	0	0	0	96,602
<b>Total Funding</b>	<b>135,862</b>	<b>0</b>	<b>135,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,862</b>

### Project Status :

#### \$133,641,250 spent and encumbered through February 2012

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 - Tie Ins and Start up of the new Denitrification Facility is complete as of September 2011, five (5) months ahead of the schedule set by the Maryland Department of the Environment. Work continuing on modifications to process reactors, final clarifiers, and biosolids facilities. Final completion of the project is set for November 26, 2012.

FY13 - Final Project Completion.



# Fiscal 2013 Capital Budget

## Project: S6249-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

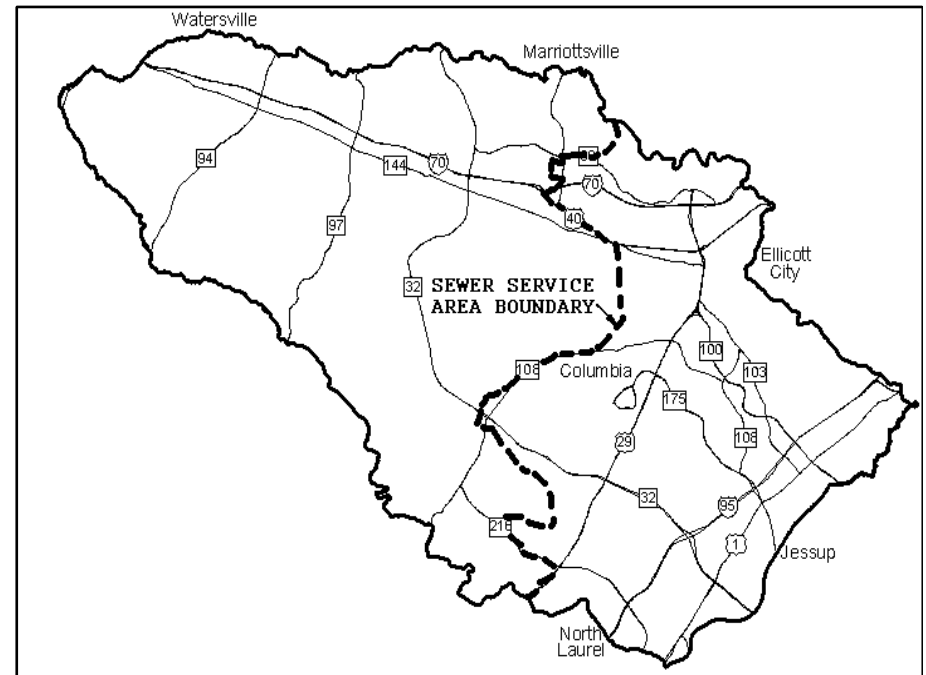
Construction as required. DEVELOPER CONTRIBUTION represent monies received from surety.

### Project Schedule

Ongoing program

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

## Project: DEFAULTED DEVELOPER AGREEMENTS

# SEWER PROJECTS

Number: S6249

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
<b>Total Funding</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

### Project Status :

\$56,745 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6250-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.

### 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

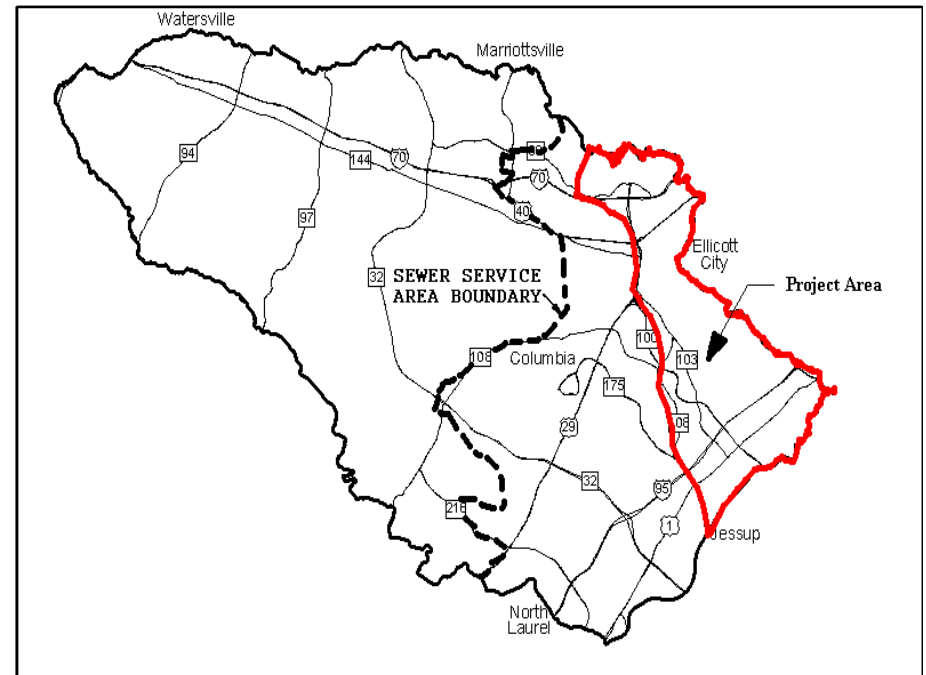
1. Public Works Board hearing on December 10, 2002.
2. The study will determine the sewage inflow and infiltration components contributing to the wastewater flows within the service areas.
3. The project will be used to perform sewer system evaluation survey (SSES) in areas of excessive infiltration 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.

### Project Schedule

FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2004 PATAPSCO SERVICE AREA ASSESSMENT

Number: S6250

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,775	0	1,775	0	0	0	0	0	0	0	0	0	0	1,775
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
UTILITY CASH	1,780	0	1,780	0	0	0	0	0	0	0	0	0	0	1,780
<b>Total Funding</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>

**Project Status :**

**\$1,208,246 spent and encumbered through February 2012**

1. Sewer metering and modeling completed
2. The SSES report completed.

# Fiscal 2013 Capital Budget

## Project: S6253-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.

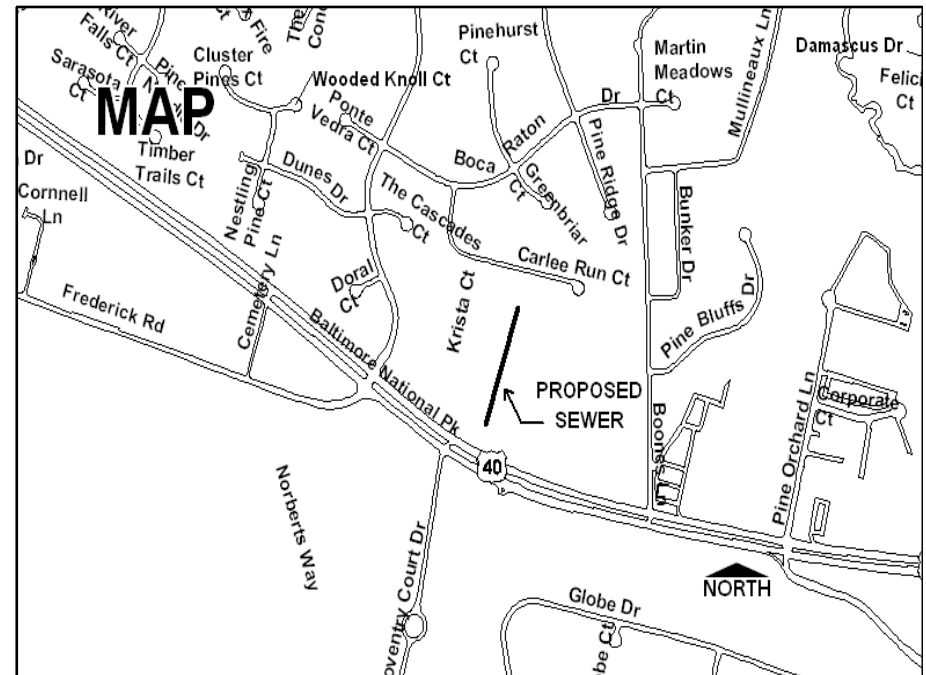
### Project Schedule

- FY13 - Construction.  
FY14 - 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 2013 Capital Budget

# SEWER PROJECTS

Project: FY2006 CARLEE RUN COURT SEWER EXTENSION

Number: S6253

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	1,265	0	1,265	0	0	0	0	0	0	0	0	0	0	1,265
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>1,465</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>
IN-AID of CONSTRUCT UTILITIES	255	0	255	0	0	0	0	0	0	0	0	0	0	255
METRO DISTRICT BOND	1,210	0	1,210	0	0	0	0	0	0	0	0	0	0	1,210
<b>Total Funding</b>	<b>1,465</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>

**Project Status :**

**\$131,333 spent and encumbered through February 2012**

1. Project is under construction.

# Fiscal 2013 Capital Budget

## Project: S6255-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.

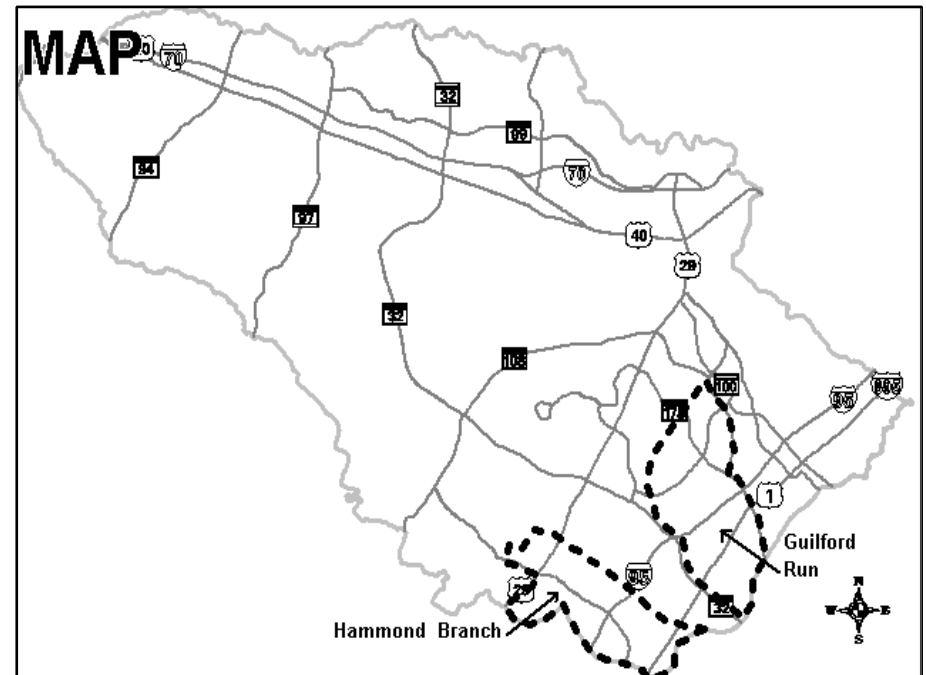
### Project Schedule

FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$0

No impact on operating budget.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY

Number: S6255

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,750	0	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
<b>Total Expenditures</b>	<b>1,755</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755</b>
UTILITY CASH	200	0	200	0	0	0	0	0	0	0	0	0	0	200
IN-AID of CONSTRUCT UTILITIES	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
<b>Total Funding</b>	<b>1,755</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755</b>

### Project Status :

**\$1,199,442 spent and encumbered through February 2012**

1. Flow metering for Hammond Branch/Guilford Run is completed.
2. Sewer modeling completed.
3. The SSES report completed.



# Fiscal 2013 Capital Budget

## Project: S6260-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.

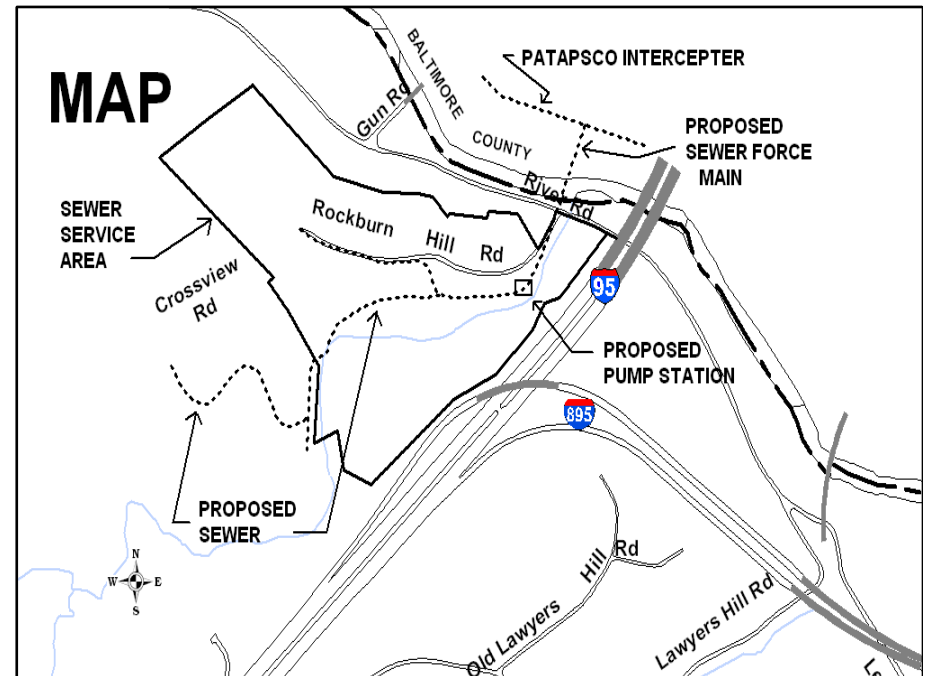
### Project Schedule

FY13- Land Acquisition and Construction  
FY14- Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$136,325

\$21,400 represents the annual maintenance cost for the proposed sewer utilities.



# Fiscal 2013 Capital Budget

Project: FY2007 ROCKBURN HILL ROAD SEWER

# SEWER PROJECTS

Number: S6260

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	590	0	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	2,350	0	2,350	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	15
<b>Total Expenditures</b>	<b>3,405</b>	<b>0</b>	<b>3,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,405</b>
UTILITY CASH	425	0	425	0	0	0	0	0	0	0	0	0	0	425
IN-AID of CONSTRUCT UTILITIES	110	0	110	0	0	0	0	0	0	0	0	0	0	110
METRO DISTRICT BOND	2,870	0	2,870	0	0	0	0	0	0	0	0	0	0	2,870
<b>Total Funding</b>	<b>3,405</b>	<b>0</b>	<b>3,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,405</b>

**Project Status :**

**\$374,837 spent and encumbered through February 2012**

Design complete

# Fiscal 2013 Capital Budget

## Project: S6262-FY2010 MD 108 WATER AND SEWER EXTENSION

# SEWER PROJECTS

Number: S6262

### Description

A project to provide water and sewer service to properties along RT108 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.

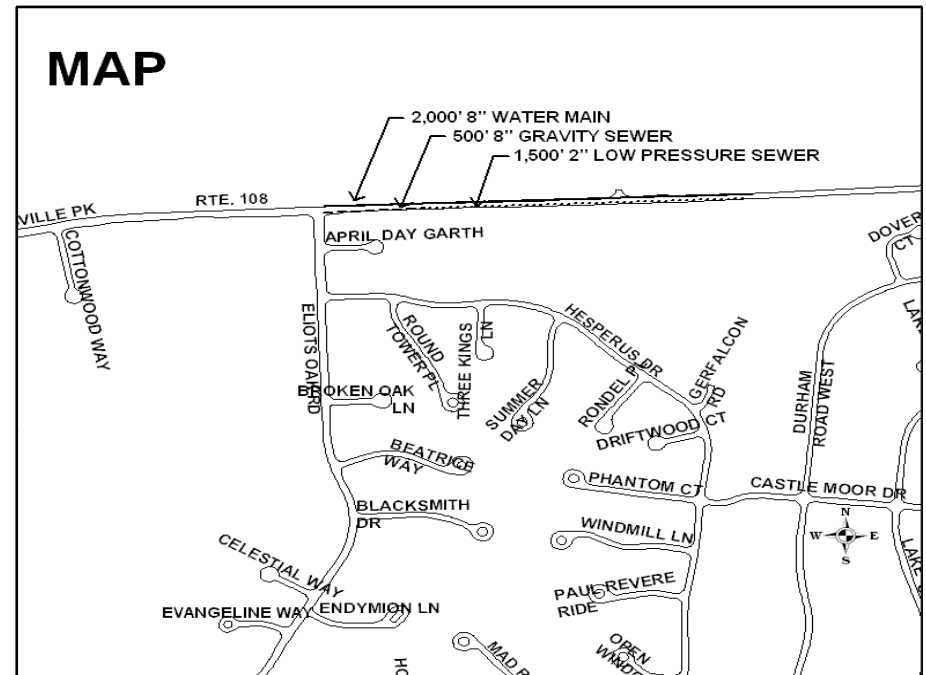
### Project Schedule

FY13 - Construction  
FY14 - 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 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2010 MD 108 WATER AND SEWER EXTENSION**

**Number: S6262**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	770	0	770	0	0	0	0	0	0	0	0	0	0	770
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
METRO DISTRICT BOND	950	0	950	0	0	0	0	0	0	0	0	0	0	950
<b>Total Funding</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>

**Project Status :**

**\$184,993 spent and encumbered through February 2012**

1. The project is currently under construction.

# Fiscal 2013 Capital Budget

## Project: S6264-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), and existing water distribution and wastewater collection system facilities.

### Justification

Much of the infrastructure at the LPWRP and at Water/Wastewater Collection System Facilities is aging and is not currently scheduled for replacement by existing upgrades. These infrastructure facilities are beginning to experience age related failure, and systematic replacement and upgrade will extend their useful life.

### Remarks

1. The project management will be performed by in-house LPWRP staff with possible professional services and requirements contract support.
2. This will be an ongoing project.

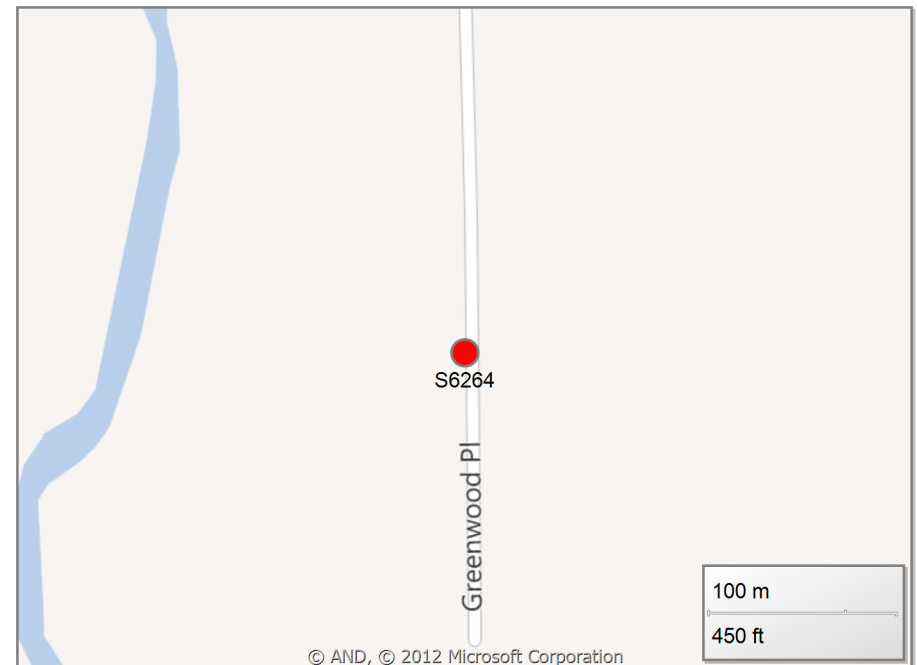
### Project Schedule

FY08 - Project Initiation  
Ongoing Project open through FY15, 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 2013 Capital Budget

# SEWER PROJECTS

Project: FY2008 LPWRP CAPITAL REPAIRS

Number: S6264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	700	100	800	100	100	100	100	0	400	0	0	0	0	1,200
CONSTRUCTION	8,098	1,500	9,598	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	15,598
ADMINISTRATION	250	45	295	45	45	45	45	0	180	0	0	0	0	475
<b>Total Expenditures</b>	<b>9,048</b>	<b>1,645</b>	<b>10,693</b>	<b>1,645</b>	<b>1,645</b>	<b>1,645</b>	<b>1,645</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,273</b>
UTILITY CASH	9,048	1,645	10,693	1,645	1,645	1,645	1,645	0	6,580	0	0	0	0	17,273
<b>Total Funding</b>	<b>9,048</b>	<b>1,645</b>	<b>10,693</b>	<b>1,645</b>	<b>1,645</b>	<b>1,645</b>	<b>1,645</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,273</b>

### Project Status :

**\$3,828,201 spent and encumbered through February 2012**

1. FY13 Anticipated expenditures : 1) Septage Receiving bypass line \$30,000; 2) Painting of tanks & buildings \$50,000; 3) Fence & gates \$35,000; 4) Concrete repairs FEB #2 \$60,000 5) Process water strainer \$80,000; 6) Final Effluent generator \$200,000 7) Control room floor \$20,000 8) blowers for FEB 1,2,&3 \$150,000 9) North Process reactor chemical & water Lines \$150,000 10) Admin Generator \$60,000 11) New MCC's and PS1 \$1,500,000 ( Move to S6245 GMP) 12) New Septage Receiving Facilities per DD Design \$2,500,000 ( Move to S 6245 GMP)

# Fiscal 2013 Capital Budget

Project: S6266-FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT

# SEWER PROJECTS

Number: S6266

## Description

A project to provide sewer service to properties along RT99 at Tiller Drive.

## Justification

The project is in response to a request received from the owners of the properties on RT99. The properties are within the Metropolitan District and are eligible for public water and sewer service.

## Remarks

1. The project was brought before the Public Works Board on December 12, 2006.
2. All required utility easements will be provided at no cost to the County.

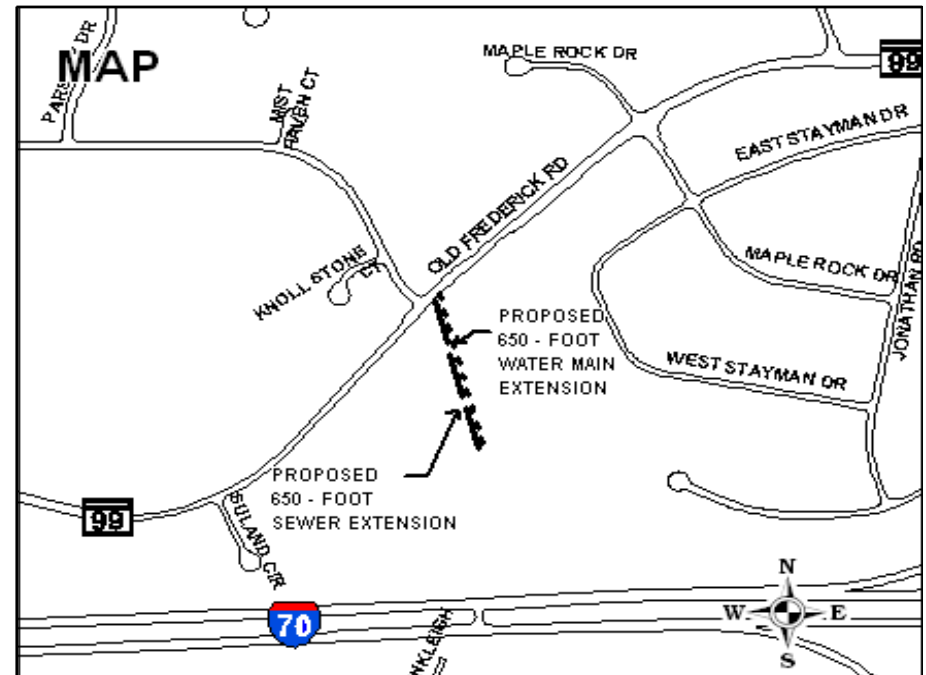
## Project Schedule

FY13-Project closed

## Operating Budget Impact

Annual Bond Redemption \$ \$0

\$1,000 per year represents the cost of operation and maintenance of the proposed water and sewer utilities.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT

Number: S6266

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
IN-AID of CONSTRUCT UTILITIES	240	0	240	0	0	0	0	0	0	0	0	0	0	240
<b>Total Funding</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>

**Project Status :**

**\$195,199 spent and encumbered through February 2012**

Design complete. Construction in progress.



# Fiscal 2013 Capital Budget

## Project: S6268-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: RT100 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, and Tolling Bells Court.
4. Request represents the advancement of funds in the Capital Project.

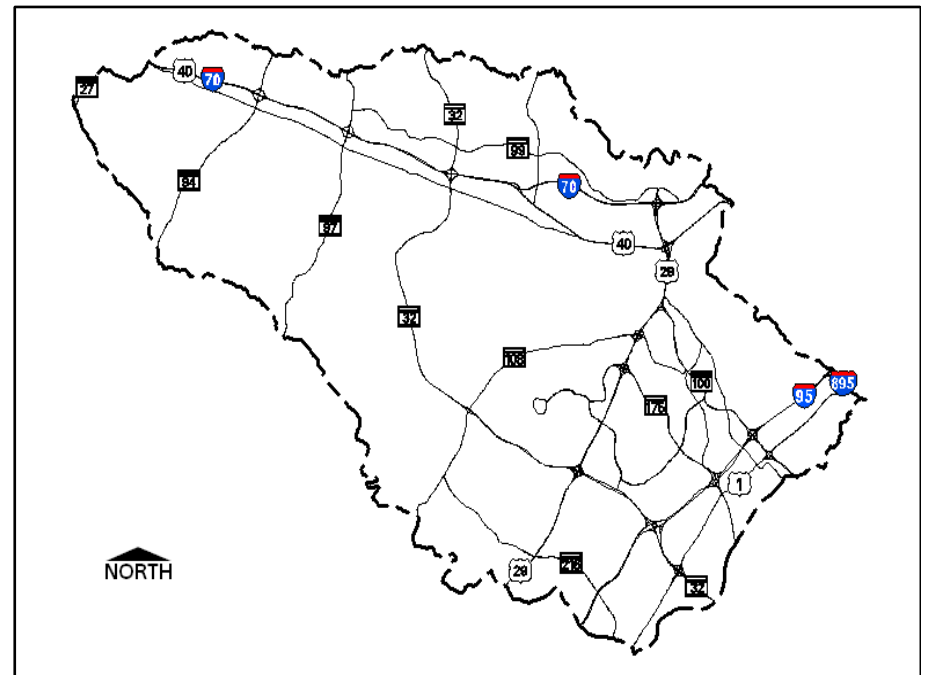
### Project Schedule

On-going capital project

### Operating Budget Impact

Annual Bond Redemption \$ \$0

The project will reduce operating costs.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

## Project: FY2008 SEWER REHABILITATION PROGRAM

Number: S6268

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	470	100	570	100	100	100	0	0	300	0	0	0	0	870
LAND ACQUISITION	740	200	940	200	200	200	0	0	600	0	0	0	0	1,540
CONSTRUCTION	2,805	500	3,305	500	500	500	0	0	1,500	0	0	0	0	4,805
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>4,030</b>	<b>800</b>	<b>4,830</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,230</b>
UTILITY CASH	4,030	800	4,830	800	800	800	0	0	2,400	0	0	0	0	7,230
<b>Total Funding</b>	<b>4,030</b>	<b>800</b>	<b>4,830</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,230</b>

### Project Status :

**\$793,231 spent and encumbered through February 2012**

1. Relocation of Town & Country sewer is complete.
2. Rehabilitation/Relocation of the Coca Cola Drive sewer main is under design and land acquisition.
3. Rehabilitation of Lyndsey Way Sewer is under design.
4. Design of Shaker Drive Sewer is under way.

# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

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

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. The Ashleigh Knolls Homeowners Association is currently investigating Nutrient Credit Trading in lieu of the wastewater treatment plant construction in order to meet the conditions of the MDE Permit. Negotiations with Agricultural Land Aggregators has commenced as of September of 2011, and construction of the wastewater treatment facility may be tabled pending the outcome.

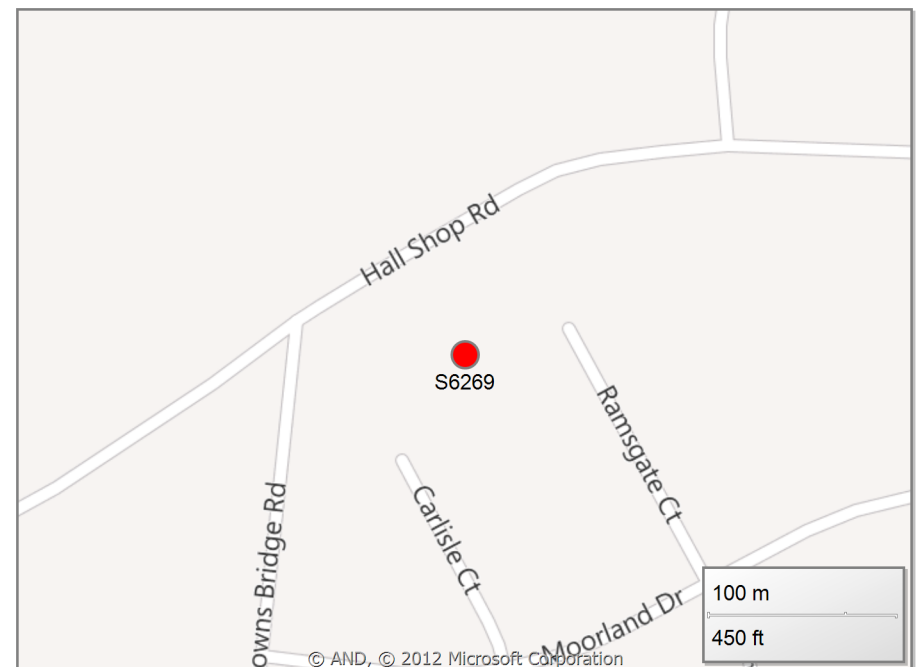
## Project Schedule

FY09 - Study and Design.  
FY13 - Complete design and begin installation (if required).  
FY14 - Wastewater treatment plant start up (if required).  
FY15 - 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 2013 Capital Budget

# SEWER PROJECTS

Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

Number: S6269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,232	0	1,232	0	0	0	0	0	0	0	0	0	0	1,232
ADMINISTRATION	17	0	17	0	0	0	0	0	0	0	0	0	0	17
<b>Total Expenditures</b>	<b>1,324</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
BONDS	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
<b>Total Funding</b>	<b>1,324</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324</b>

### Project Status :

#### \$128,338 spent and encumbered through February 2012

1. FY09 - Consultant Design Report complete, awaiting MDE review.
2. FY13 - Complete design and begin construction. Current Estimate of full plant construction is \$860,000; also anticipate an increase in engineering costs of \$25,000. The Ashleigh Knolls Homeowners Association is currently investigating Nutrient Credit Trading in lieu of the wastewater treatment plant construction in order to meet the conditions of the MDE Permit. Negotiations with Agricultural Land Aggregators has commenced as of September of 2011, and construction of the wastewater treatment facility may be tabled pending the outcome.
3. FY14 - Complete construction and wastewater treatment plant start-up.
4. \$128,338.05 spent and encumbered through September 2011.

# Fiscal 2013 Capital Budget

## Project: S6271-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.

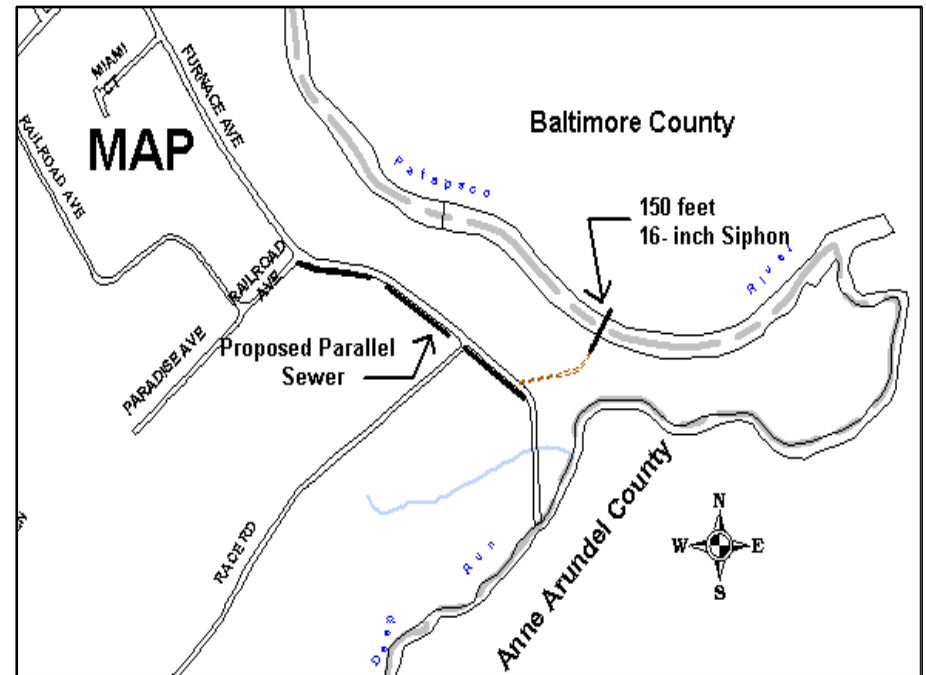
### Project Schedule

FY13- Construction.  
FY14- Project complete, Close.

### Operating Budget Impact

Annual Bond Redemption \$ \$46,313

\$500 per year represents the cost of operation and maintenance of the proposed parallel sewer and siphon.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS**

**Number: S6271**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	250	0	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
<b>Total Expenditures</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
UTILITY CASH	85	0	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
<b>Total Funding</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

**Project Status :**

**\$179,306 spent and encumbered through February 2012**

The project is under construction.

# Fiscal 2013 Capital Budget

## Project: S6273-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 RT108.

### Justification

The Little Patuxent Interceptor sewer was first constructed in 1966. Preliminary inspection and metering efforts have revealed that portions of the sewer are subject to stream erosion and groundwater infiltration. The capital project will reduce groundwater infiltration into the sewer and correct areas affected by stream erosion; thereby extending the useful life of the sewer and protecting the environment.

### Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The flow capacity of the existing sewer 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.

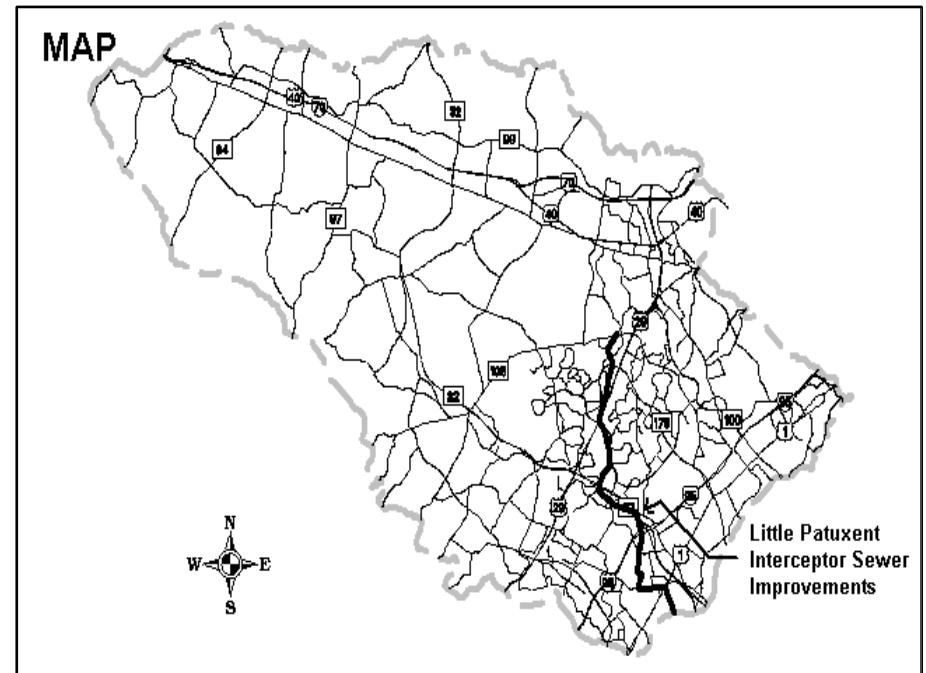
### Project Schedule

FY13 - 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 2013 Capital Budget

# SEWER PROJECTS

Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6273

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Expenditures</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Total Funding</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Project Status :**

**\$736,937 spent and encumbered through February 2012**

1. Inspection and rehabilitation underway.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

## Project: S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

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 MD108.

### Justification

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020.

### Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage will be paralleled under capital project S-6175.

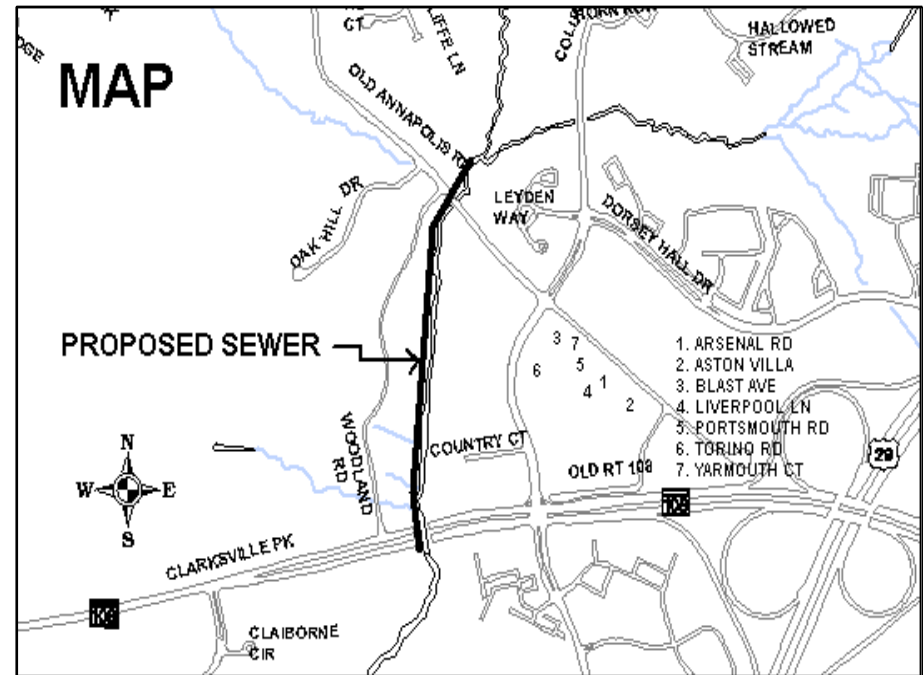
### Project Schedule

- FY15-Design
- FY16-Design, Land Acquisition
- 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 2013 Capital Budget

# SEWER PROJECTS

Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Number: S6274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	320	0	0	0	320	0	0	0	0	320
LAND ACQUISITION	0	0	0	0	180	0	0	0	180	0	0	0	0	180
CONSTRUCTION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
METRO DISTRICT BOND	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6275-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.

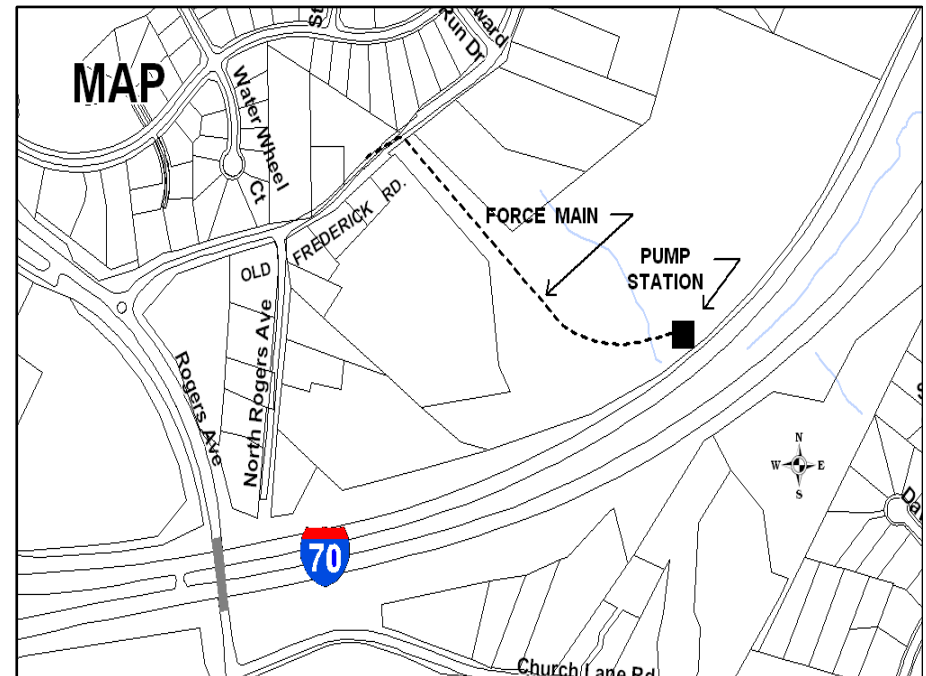
### Project Schedule

FY13-Study, 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 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2012 DANIELS AREA PUMPING STATION**

**Number: S6275**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	95	195	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	0	0	0	1,300	0	0	0	0	1,300	0	0	0	0	1,300
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
METRO DISTRICT BOND	100	200	300	1,300	0	0	0	0	1,300	0	0	0	0	1,600
<b>Total Funding</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

1. Project is under study.

# Fiscal 2013 Capital Budget

# SEWER PROJECTS

## Project: S6276-FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE

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. 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 includes on-site consultant services to assist in compliance Monitoring, the development of a GIS mapping system for both Water and Sewer Mains as required by the Agreement, and GIS mapping of areas cleaned, inspected, and repaired.

### Justification

Howard County has entered into a Consent Agreement with the Maryland Department of the Environment to reduce Sewer System Overflows (SSO's), and each of the activities included in this project are required by the Agreement.

### Remarks

1. Sewer Cleaning and Inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period.
2. There are approximately 1,000 Miles of Sewer Line.
3. Preparation of a Water/Sewer GIS Mapping Layer linked to the Bureau's Hansen maintenance/ management software is being developed by a consultant as part of the Consent Agreement with MDE.

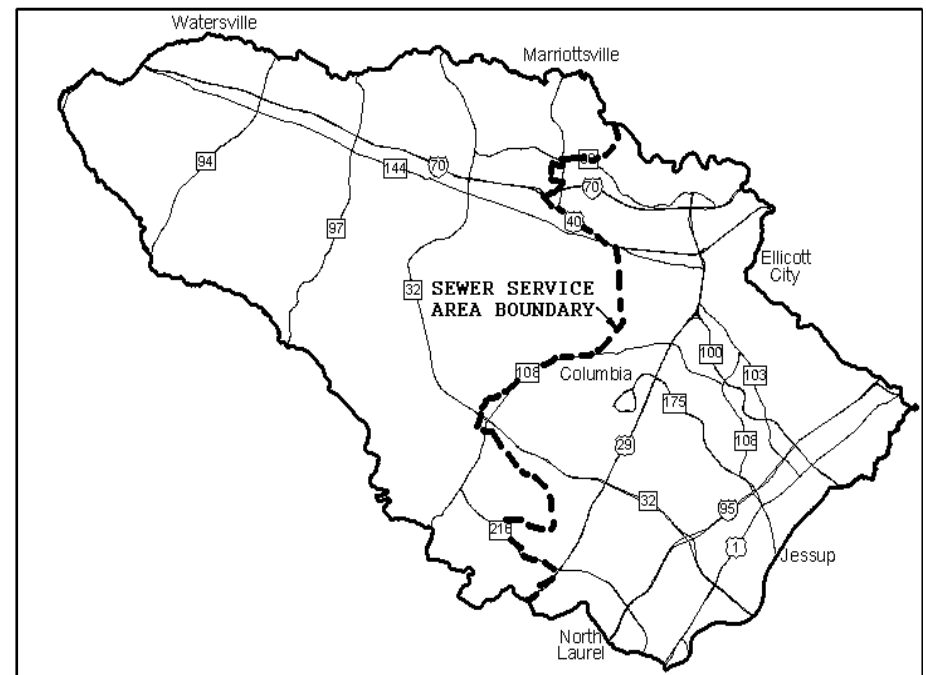
### Project Schedule

1. Ongoing yearly cleaning, approximately 1/5 (250) miles of pipe per year.
2. Consultant currently preparing GIS data base layer; a pilot section has been completed, anticipated full completion by end of FY 13.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

Reduction in labor/administrative costs anticipated.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE

Number: S6276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	300	350	650	350	150	150	150	150	950	0	0	0	0	1,600
CONSTRUCTION	1,000	600	1,600	600	600	600	600	600	3,000	0	0	0	0	4,600
ADMINISTRATION	30	18	48	18	18	18	18	18	90	0	0	0	0	138
<b>Total Expenditures</b>	<b>1,330</b>	<b>968</b>	<b>2,298</b>	<b>968</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,338</b>
IN-AID of CONSTRUCT UTILITIES	1,330	968	2,298	968	768	768	768	768	4,040	0	0	0	0	6,338
<b>Total Funding</b>	<b>1,330</b>	<b>968</b>	<b>2,298</b>	<b>968</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,338</b>

### Project Status :

**\$321,004 spent and encumbered through February 2012**

1. Contracts in place with Video Pipe, Inc. and TRB Associates for sewer system inspection, cleaning, and rehabilitation.
2. Contract in place with JMT Associates for on-site CMOM compliance monitoring assistance and GIS mapping development.

# Fiscal 2013 Capital Budget

## Project: S6277-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.

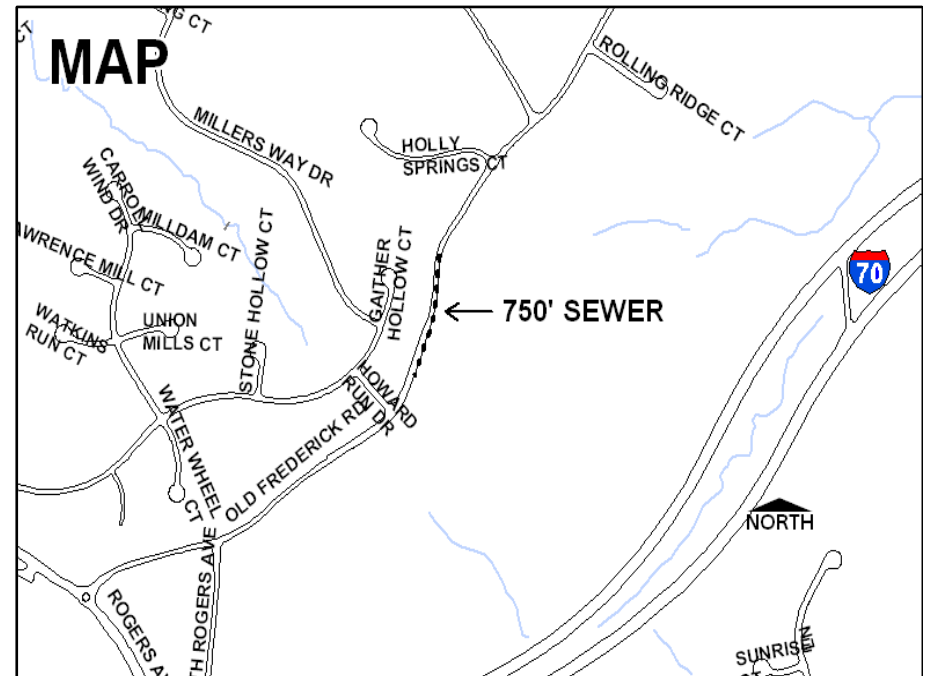
### Project Schedule

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 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2014 OLD FREDERICK ROAD SEWER**

**Number: S6277**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	55	0	0	0	0	55	0	0	0	0	55
CONSTRUCTION	0	0	0	170	0	0	0	0	170	0	0	0	0	170
ADMINISTRATION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
METRO DISTRICT BOND	0	0	0	230	0	0	0	0	230	0	0	0	0	230
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: S6278-FY2012 OLD COLUMBIA ROAD WATER and SEWER

Number: S6278

## Description

A project for the design and construction of 550 LF of water main and 250 LF 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.

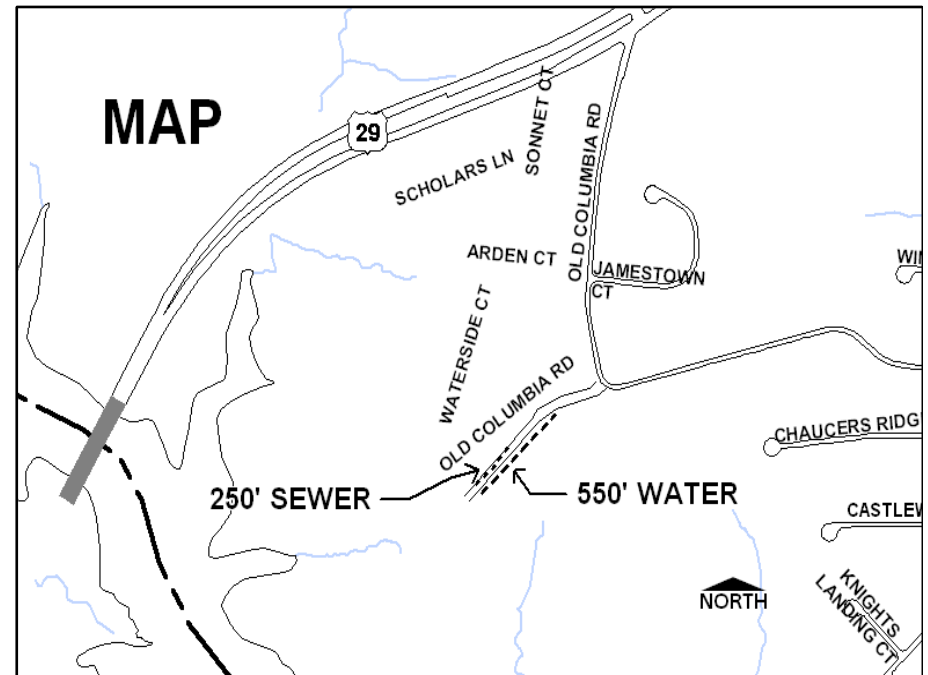
## Project Schedule

FY13 - 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 2013 Capital Budget

# SEWER PROJECTS

Project: FY2012 OLD COLUMBIA ROAD WATER and SEWER

Number: S6278

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>
METRO DISTRICT BOND	210	0	210	0	0	0	0	0	0	0	0	0	0	210
<b>Total Funding</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>

**Project Status :**

**\$145,843 spent and encumbered through February 2012**

1. Design completed.
2. Construction completed.

# Fiscal 2013 Capital Budget

## Project: S6279-FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT

# SEWER PROJECTS

Number: S6279

### Description

A project for the design and construction of 2,500 LF of 8-inch replacement force main for the Meadowridge Wastewater Pumping Station.

### Justification

The ductile iron force main has failed 3 times since 2010. A corrosion evaluation has revealed that the source of the failures is stray currents from two parallel gas mains in US1 coupled with low resistivity soils, causing corrosion pitting and failures of the iron pipe.

### Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

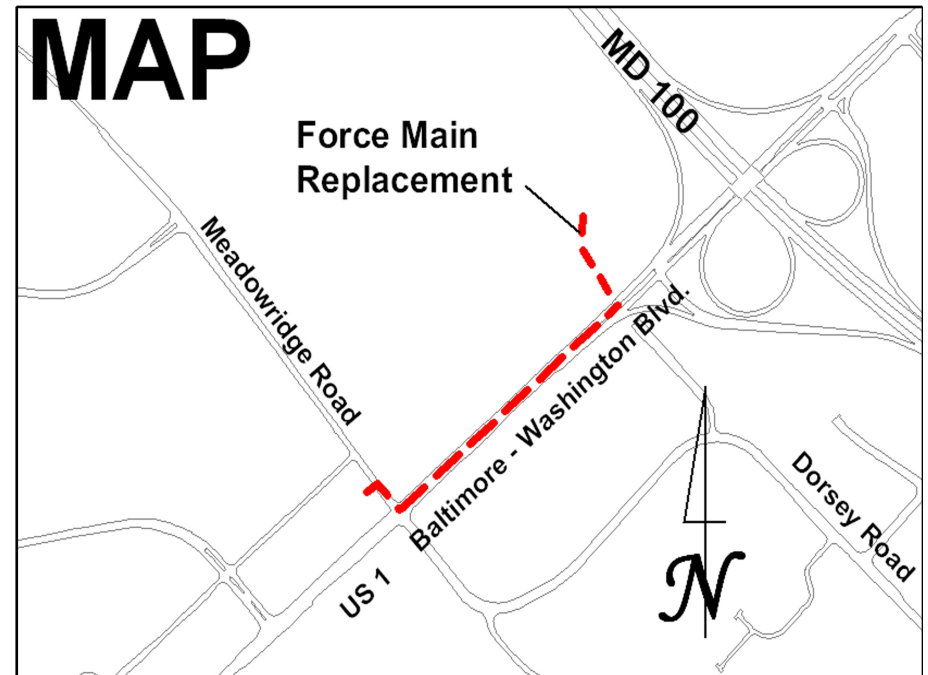
### Project Schedule

FY13-Design, construction  
FY14-Construction  
FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$35,625

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT

Number: S6279

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	120	120	0	0	0	0	0	0	0	0	0	0	120
CONSTRUCTION	0	625	625	0	0	0	0	0	0	0	0	0	0	625
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
METRO DISTRICT BOND	0	750	750	0	0	0	0	0	0	0	0	0	0	750
<b>Total Funding</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6280-FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6280

### Description

A project for the design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

- 1.Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
- 3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 feet of parallel sewer.
- 4.The project was brought before the Public Works Board on January 10, 2012.

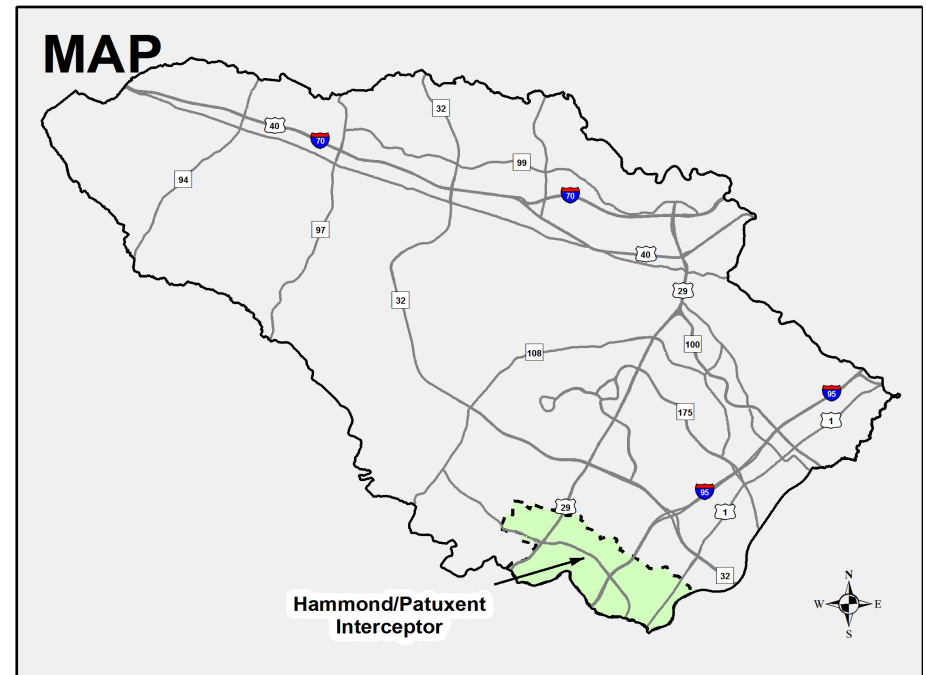
### Project Schedule

- Phase I  
FY13-Design, Permitting  
FY14-15-Design, Permitting, Land Acquisition  
FY16-17-Construction  
FY18-Phase I complete  
Phase II  
FY19-Design  
FY20-Design, Land Acquisition  
FY21-22-Construction  
FY23-Phase II complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$560,500

The annual cost of operation and maintenance of the sewer is \$7,500.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS**

**Number: S6280**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	645	645	645	0	345	0	0	990	645	0	445	0	2,725
LAND ACQUISITION	0	0	0	550	0	0	0	0	550	0	695	0	0	1,245
CONSTRUCTION	0	0	0	0	0	3,500	0	0	3,500	0	0	4,300	0	7,800
ADMINISTRATION	0	5	5	5	0	5	0	0	10	5	5	5	0	30
<b>Total Expenditures</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>1,200</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>650</b>	<b>700</b>	<b>4,750</b>	<b>0</b>	<b>11,800</b>
METRO DISTRICT BOND	0	650	650	1,200	0	3,850	0	0	5,050	650	700	4,750	0	11,800
<b>Total Funding</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>1,200</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>650</b>	<b>700</b>	<b>4,750</b>	<b>0</b>	<b>11,800</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6281-FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6281

### Description

A project for the design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

- 1.Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 600 feet of parallel sewer.
- 3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,000 feet of parallel sewer.
- 4.The project was brought before the Public Works Board on January 10, 2012.

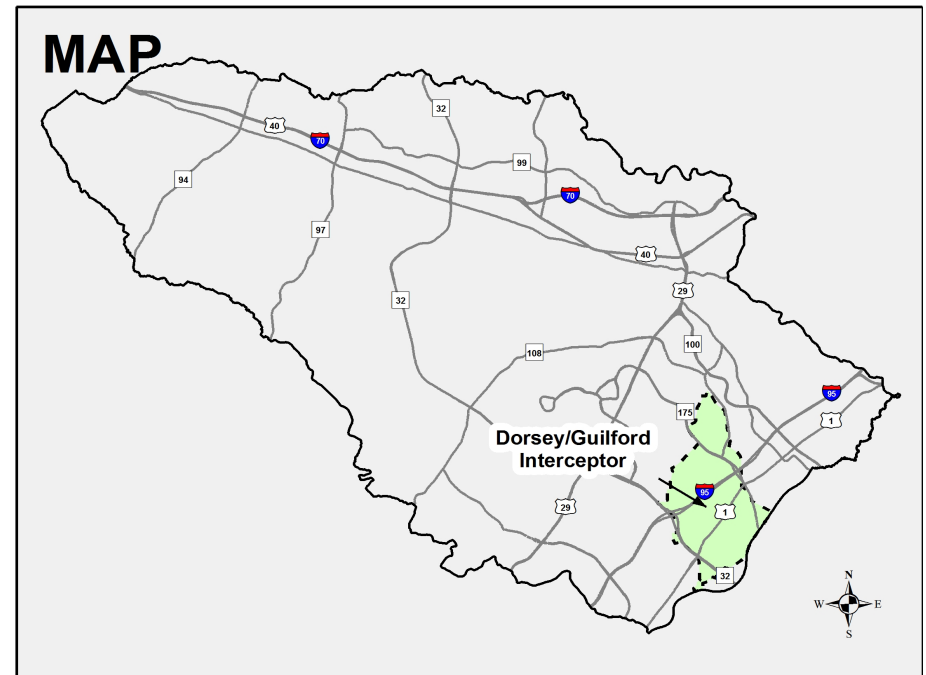
### Project Schedule

- Phase I  
FY13-Design, Permitting  
FY14-Design, Permitting, Land Acquisition  
FY15-Construction  
FY16-Phase I complete  
Phase II  
FY19-Design  
FY20-Design, Land Acquisition  
FY21-22-Construction  
FY23-Phase II complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$397,100

The annual cost of operation and maintenance of the sewer is \$5,500.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS**

**Number: S6281**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	525	525	0	50	0	0	0	50	850	0	525	0	1,950
LAND ACQUISITION	0	0	0	40	0	0	0	0	40	0	860	0	0	900
CONSTRUCTION	0	0	0	0	480	0	0	0	480	0	0	5,000	0	5,480
ADMINISTRATION	0	5	5	5	5	0	0	0	10	5	5	5	0	30
<b>Total Expenditures</b>	<b>0</b>	<b>530</b>	<b>530</b>	<b>45</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>855</b>	<b>865</b>	<b>5,530</b>	<b>0</b>	<b>8,360</b>
METRO DISTRICT BOND	0	530	530	45	535	0	0	0	580	855	865	5,530	0	8,360
<b>Total Funding</b>	<b>0</b>	<b>530</b>	<b>530</b>	<b>45</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>855</b>	<b>865</b>	<b>5,530</b>	<b>0</b>	<b>8,360</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6282

### Description

A project for the design and construction of 16,700 feet of parallel sewer in the Bonnie Branch and Rockburn Branch sewer drainage areas.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 2,400 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,300 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.

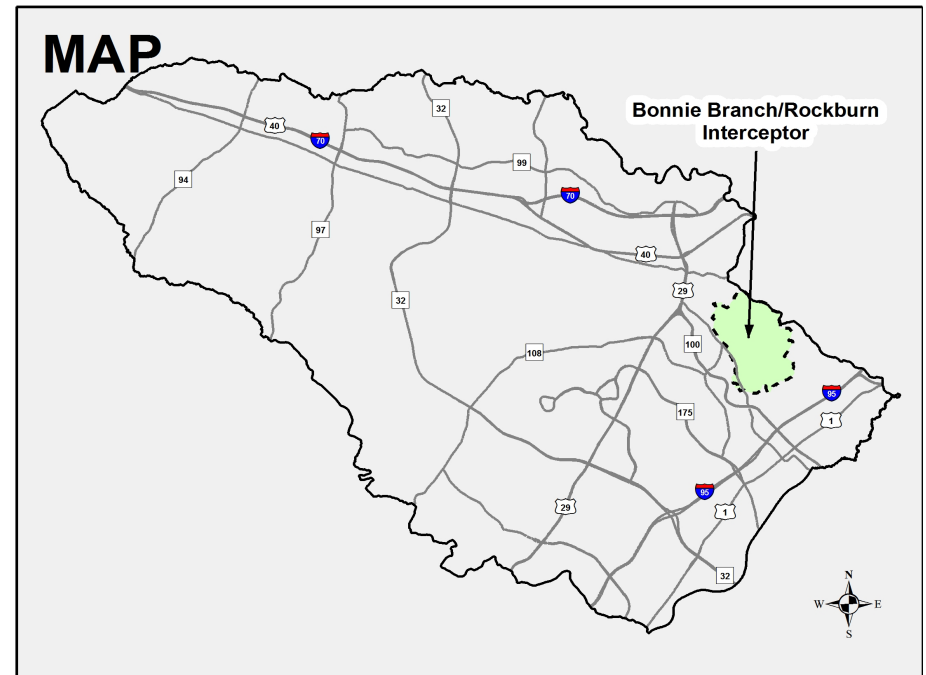
### Project Schedule

Phase I  
FY13-Design, Permitting  
FY14-Design, Permitting, Land Acquisition  
FY15-Construction  
FY16-Phase I complete  
Phase II  
FY19-Design  
FY20-Design, Land Acquisition  
FY21-22-Construction  
FY23-Phase II complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$386,175

The annual cost of operation and maintenance of the sewer is \$6,200.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS**

**Number: S6282**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	425	425	300	75	0	0	0	375	720	0	455	0	1,975
LAND ACQUISITION	0	0	0	155	0	0	0	0	155	0	910	0	0	1,065
CONSTRUCTION	0	0	0	0	730	0	0	0	730	0	0	4,330	0	5,060
ADMINISTRATION	0	5	5	5	5	0	0	0	10	5	5	5	0	30
<b>Total Expenditures</b>	<b>0</b>	<b>430</b>	<b>430</b>	<b>460</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>725</b>	<b>915</b>	<b>4,790</b>	<b>0</b>	<b>8,130</b>
METRO DISTRICT BOND	0	430	430	460	810	0	0	0	1,270	725	915	4,790	0	8,130
<b>Total Funding</b>	<b>0</b>	<b>430</b>	<b>430</b>	<b>460</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>725</b>	<b>915</b>	<b>4,790</b>	<b>0</b>	<b>8,130</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6283-FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6283

### Description

A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

- 1.Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of replacement of a flow meter and 350 feet of parallel sewer on the Tiber Branch and 4,000 feet of parallel sewer on the Sucker Branch.
- 3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consists of 8,500 feet of parallel sewer on the Tiber Branch and 5,400 feet of parallel sewer on the Sucker Branch.
- 4.The project was brought before the Public Works Board on January 10, 2012.

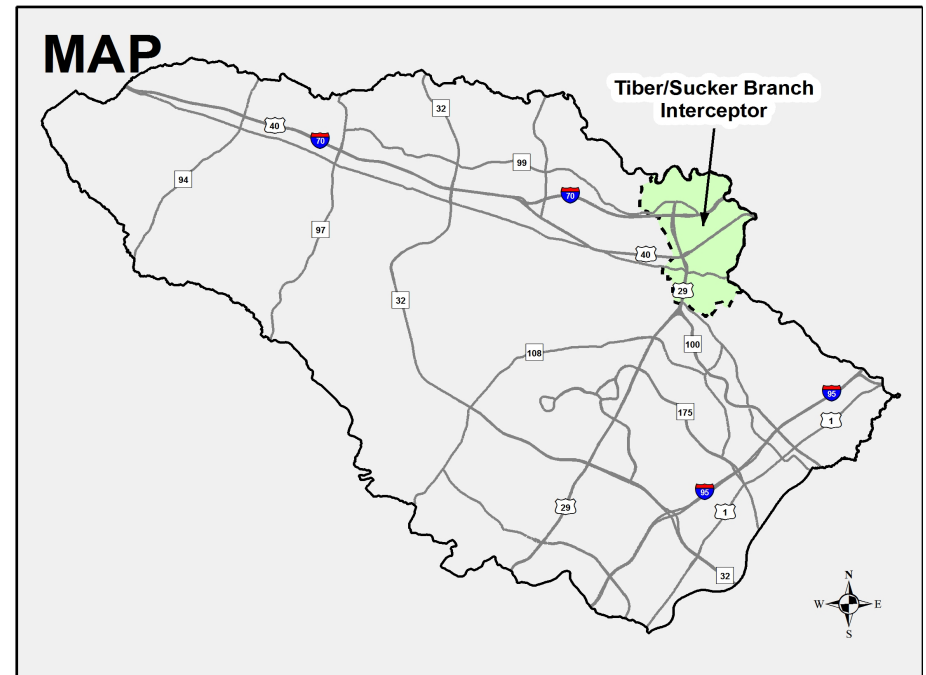
### Project Schedule

- Phase I  
FY13-Design, Permitting  
FY14- Design, Permitting, Land Acquisition  
FY15-16-Construction  
FY18-Phase I complete
- Phase II  
FY19-Design  
FY20-Design, Land Acquisition  
FY21-22-Construction  
FY23-Phase II complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$437,000

The annual cost of operation and maintenance of the sewer is \$7,000.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS**

**Number: S6283**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	590	590	305	0	145	0	0	450	690	0	420	0	2,150
LAND ACQUISITION	0	0	0	0	250	0	0	0	250	0	895	0	0	1,145
CONSTRUCTION	0	0	0	390	0	1,400	0	0	1,790	0	0	4,070	0	5,860
ADMINISTRATION	0	10	10	5	0	5	0	0	10	10	5	10	0	45
<b>Total Expenditures</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>250</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>700</b>	<b>900</b>	<b>4,500</b>	<b>0</b>	<b>9,200</b>
METRO DISTRICT BOND	0	600	600	700	250	1,550	0	0	2,500	700	900	4,500	0	9,200
<b>Total Funding</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>250</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>700</b>	<b>900</b>	<b>4,500</b>	<b>0</b>	<b>9,200</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6284-FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS

# SEWER PROJECTS

Number: S6284

### Description

A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

- 1.Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 13,000 feet of parallel sewer.
- 3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 26,000 feet of parallel sewer.
- 4.The project was brought before the Public Works Board on January 10, 2012.

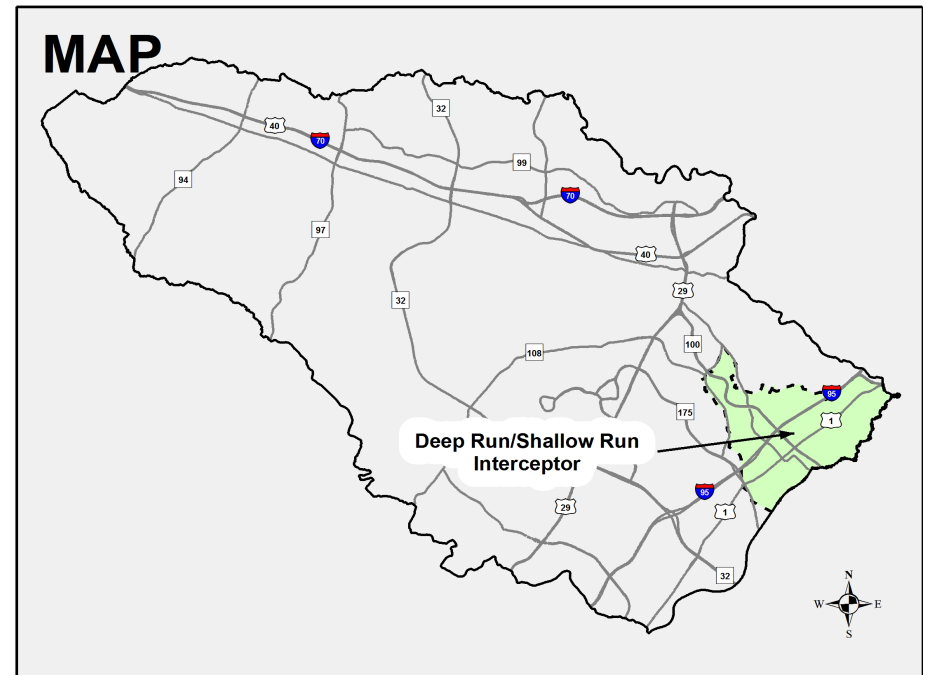
### Project Schedule

- Phase I  
FY13-Design, Permitting  
FY14-15-Design, Permitting, Land Acquisition  
FY16-17Construction  
FY18-Phase I complete
- Phase II  
FY19-Design  
FY20-Design, Land Acquisition  
FY21-22-Construction  
FY23-Phase II complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$959,500

The annual cost of operation and maintenance of the sewer is \$14,500.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS**

**Number: S6284**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	1,190	1,190	595	0	390	0	0	985	1,395	0	890	0	4,460
LAND ACQUISITION	0	0	0	0	900	0	0	0	900	0	1,600	0	0	2,500
CONSTRUCTION	0	0	0	0	0	4,600	0	0	4,600	0	0	8,600	0	13,200
ADMINISTRATION	0	10	10	5	0	10	0	0	15	5	0	10	0	40
<b>Total Expenditures</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>600</b>	<b>900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>1,400</b>	<b>1,600</b>	<b>9,500</b>	<b>0</b>	<b>20,200</b>
METRO DISTRICT BOND	0	1,200	1,200	600	900	5,000	0	0	6,500	1,400	1,600	9,500	0	20,200
<b>Total Funding</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>600</b>	<b>900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>1,400</b>	<b>1,600</b>	<b>9,500</b>	<b>0</b>	<b>20,200</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6285-FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS

# SEWER PROJECTS

Number: S6285

### Description

A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD 108 Pumping Station.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. During emergency conditions, the MD Route 108 Pumping Station diverts flow from the Little Patuxent sewer service area to the Patapsco sewer service area by way of the Cat Rock Branch / Tiber Branch Interceptor sewer. The improvements are necessary to allow an emergency diversion of wastewater flows into the Patapsco Interceptor without resulting in potential overflow or surcharged conditions.
3. The project was brought before the Public Works Board on January 10, 2012.

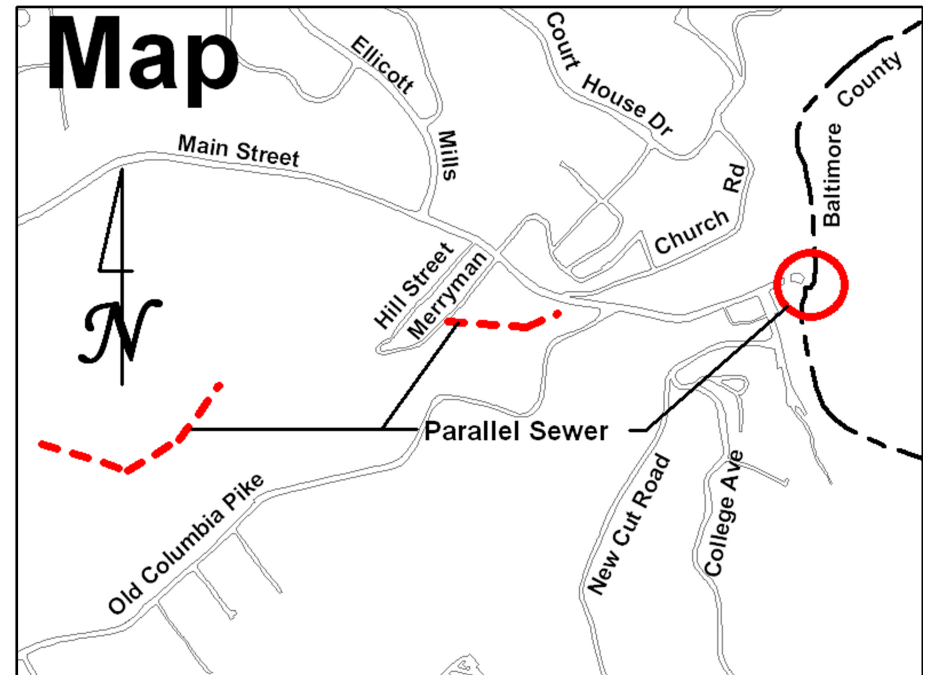
### Project Schedule

- FY16-Design
- FY17-Design, Permitting, Land Acquisition
- FY18-Construction
- FY19-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$61,750

The annual cost of operation and maintenance of the sewer is \$700.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS**

**Number: S6285**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	110	80	0	190	0	0	0	0	190
LAND ACQUISITION	0	0	0	0	0	0	100	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	0	500	500	1,000	0	0	0	0	1,000
ADMINISTRATION	0	0	0	0	0	5	5	0	10	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>685</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
METRO DISTRICT BOND	0	0	0	0	0	115	685	500	1,300	0	0	0	0	1,300
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>685</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: S6286-FY2013 DORSEY RUN PUMP STATION UPGRADE

# SEWER PROJECTS

Number: S6286

### Description

A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.

### Justification

The pumping station is currently operating at full pumping capacity during rain events. The pumps, motors and drives are 25 years old and nearing the end of their useful life. Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the Dorsey Run Pumping Station to handle the ultimate projected flow conditions.

### Remarks

- 1.The improvements are required under the master plan for water and sewerage.
- 2.The project was brought before the Public Works Board on January 10, 2012.

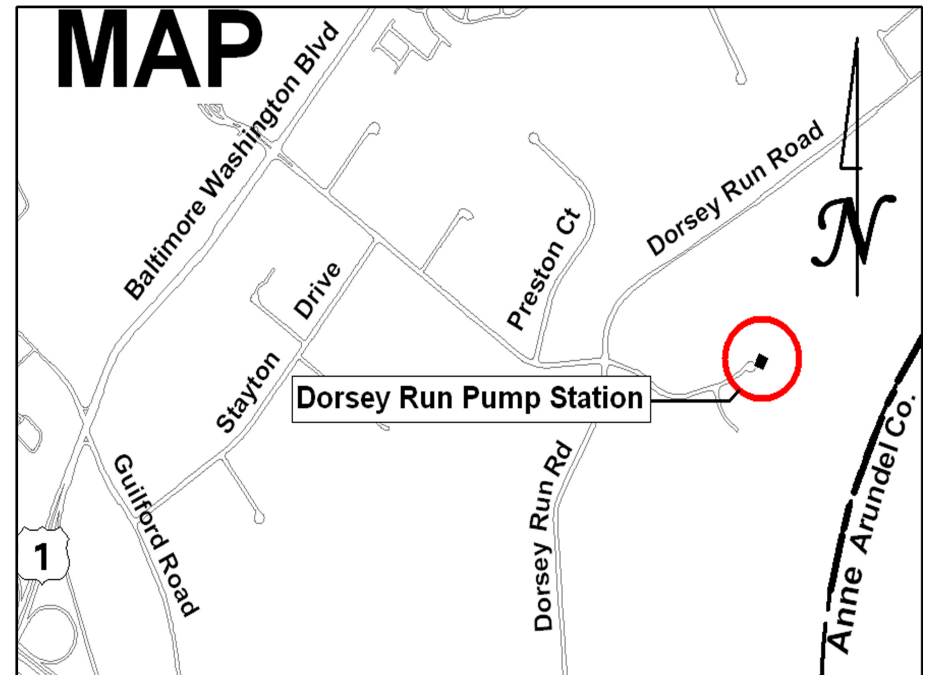
### Project Schedule

FY13-Design  
FY14-Construction  
FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$128,250

The annual cost of operation and maintenance of the sewer is \$ 20,000.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2013 DORSEY RUN PUMP STATION UPGRADE**

**Number: S6286**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	270	270	220	0	0	0	0	220	0	0	0	0	490
CONSTRUCTION	0	0	0	2,200	0	0	0	0	2,200	0	0	0	0	2,200
ADMINISTRATION	0	5	5	5	0	0	0	0	5	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
METRO DISTRICT BOND	0	275	275	2,425	0	0	0	0	2,425	0	0	0	0	2,700
<b>Total Funding</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: S6287-FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Number: S6287

## Description

A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.

## Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

## Remarks

1. Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
2. The project was brought before the Public Works Board on January 10, 2012

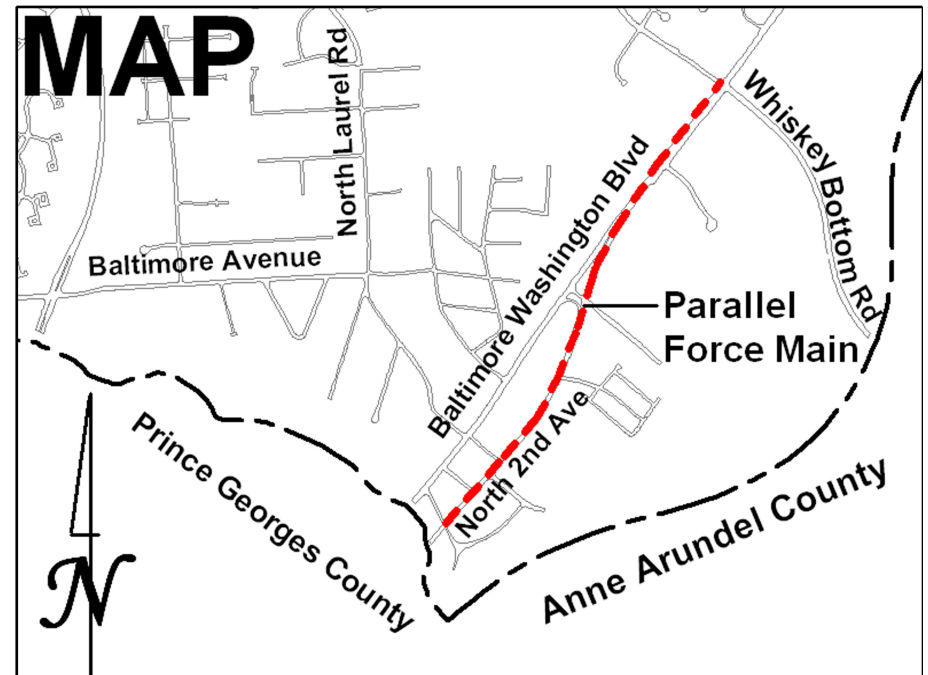
## Project Schedule

FY21-Design  
FY22-Construction  
FY23-Project complete, Close

## Operating Budget Impact

Annual Bond Redemption \$ \$85,500

The annual cost of operation and maintenance of the sewer is \$ 20,000.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN**

**Number: S6287**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	170	1,630	1,800
Total Funding	0	0	0	0	0	0	0	0	0	0	0	170	1,630	1,800

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6288-FY2020 ROCKBURN PUMPING STATION UPGRADE

# SEWER PROJECTS

Number: S6288

### Description

A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.

### Justification

Computer modeling under capital project S-6250 has identified the need to upgrade the capacity of the Rockburn Pumping Station to handle the ultimate projected flow conditions.

### Remarks

1. The project was brought before the Public Works Board on January 10, 2012.

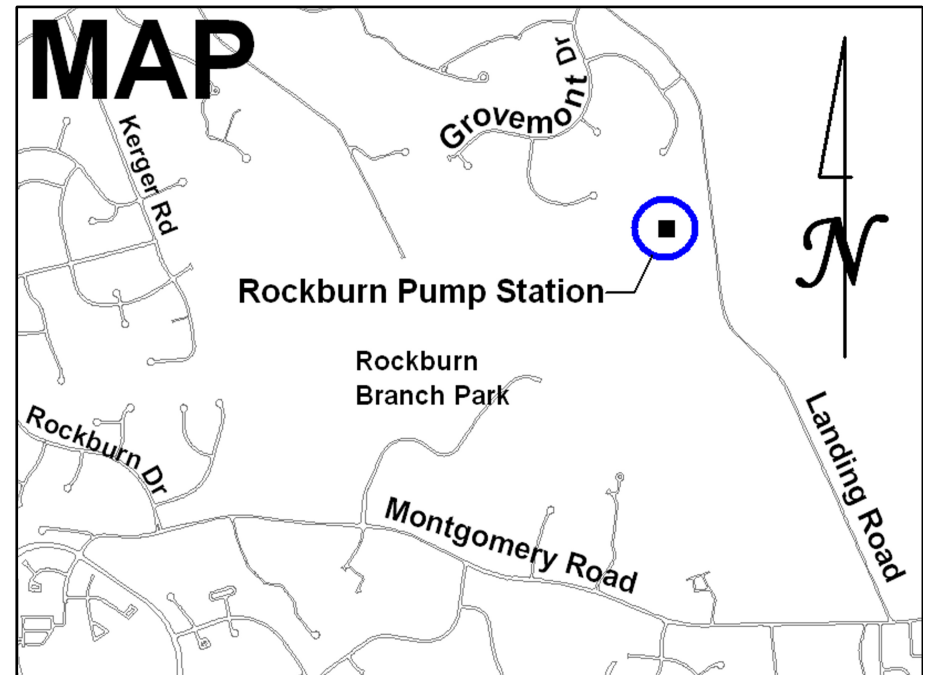
### Project Schedule

FY20-Design  
FY21-Construction  
FY22-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$157,700

The annual cost of operation and maintenance of the sewer is \$ 20,000.



**Fiscal 2013 Capital Budget**

**SEWER PROJECTS**

**Project: FY2020 ROCKBURN PUMPING STATION UPGRADE**

**Number: S6288**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	330	2,990	0	3,320
Total Funding	0	0	0	0	0	0	0	0	0	0	330	2,990	0	3,320

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6698-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.

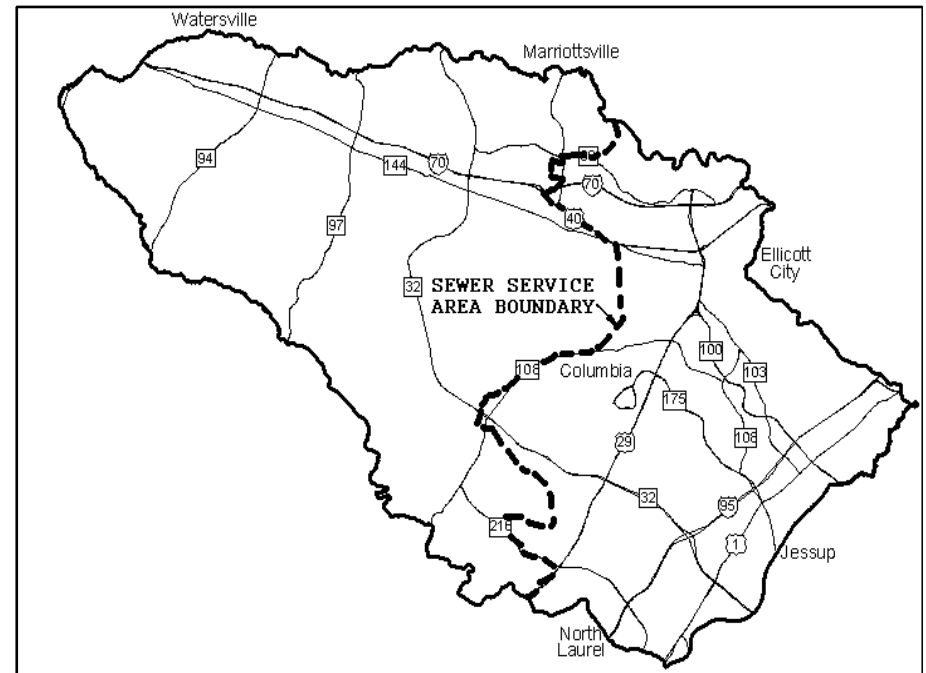
### Project Schedule

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 2013 Capital Budget

# SEWER PROJECTS

Project: ROUTINE SEWER EXTENSION PROGRAM

Number: S6698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	434	0	434	0	0	0	0	0	0	0	0	0	0	434
CONSTRUCTION	2,045	0	2,045	0	0	0	0	0	0	0	0	0	0	2,045
ADMINISTRATION	21	0	21	0	0	0	0	0	0	0	0	0	0	21
<b>Total Expenditures</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
METRO DISTRICT BOND	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Funding</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Project Status :

**\$1,538,320 spent and encumbered through February 2012**

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



# Fiscal 2013 Capital Budget

## Project: S6711-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.

### 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

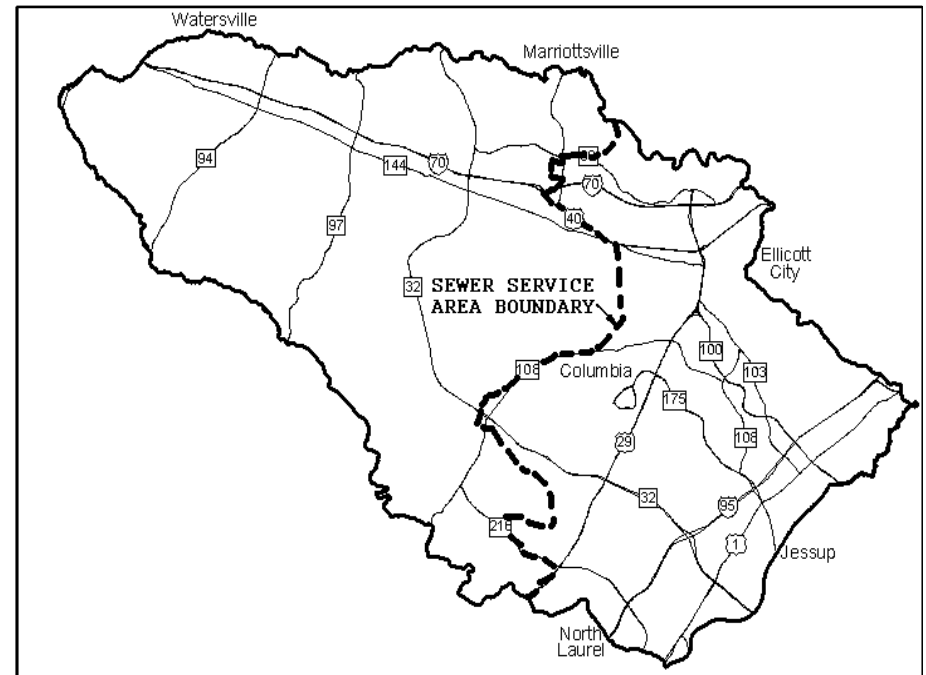
Utility cash is requested as an additional revenue source to meet project goals during current economic conditions.

### Project Schedule

Ongoing Program

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: S6711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	2,500	2,500	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Total Expenditures</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
UTILITY CASH	0	600	600	0	0	0	0	0	0	0	0	0	0	600
DEVELOPER CONTRIBUTION	2,250	1,900	4,150	0	0	0	0	0	0	0	0	0	0	4,150
OTHER SOURCES	250	0	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Project Status :**

\$898,065 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: S6812-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.

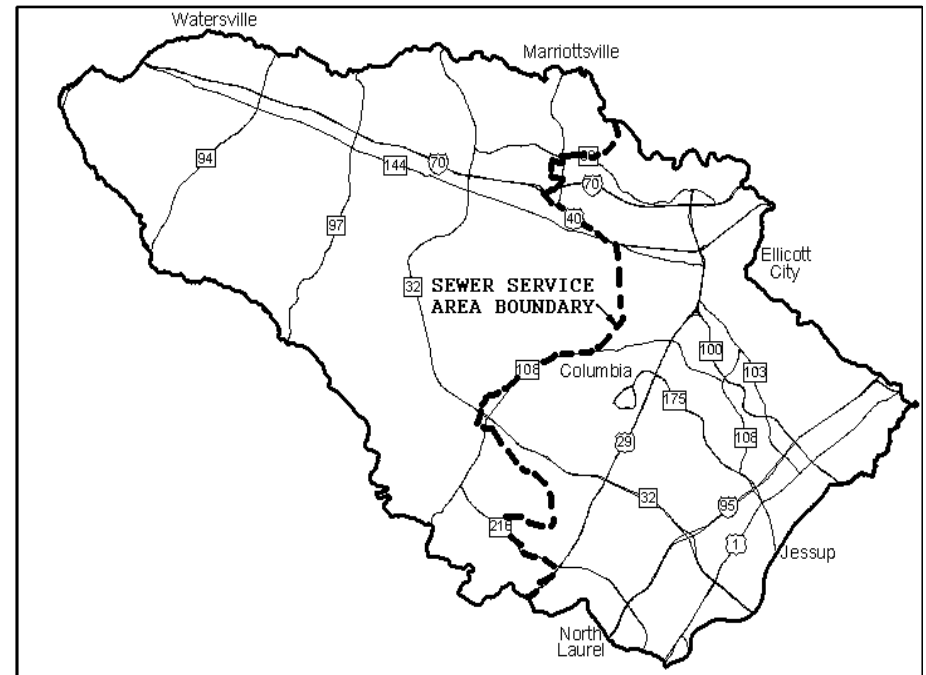
### Project Schedule

1. FY13 - Construction
2. Beginning in FY12, project to remain as an ongoing project

### Operating Budget Impact

Annual Bond Redemption \$ \$0

0



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Expenditures</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
DEVELOPER CONTRIBUTION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

1. FY13 - Ongoing Project, Renewed for FY13

# Fiscal 2013 Capital Budget

## Project: S6862-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.

### 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.

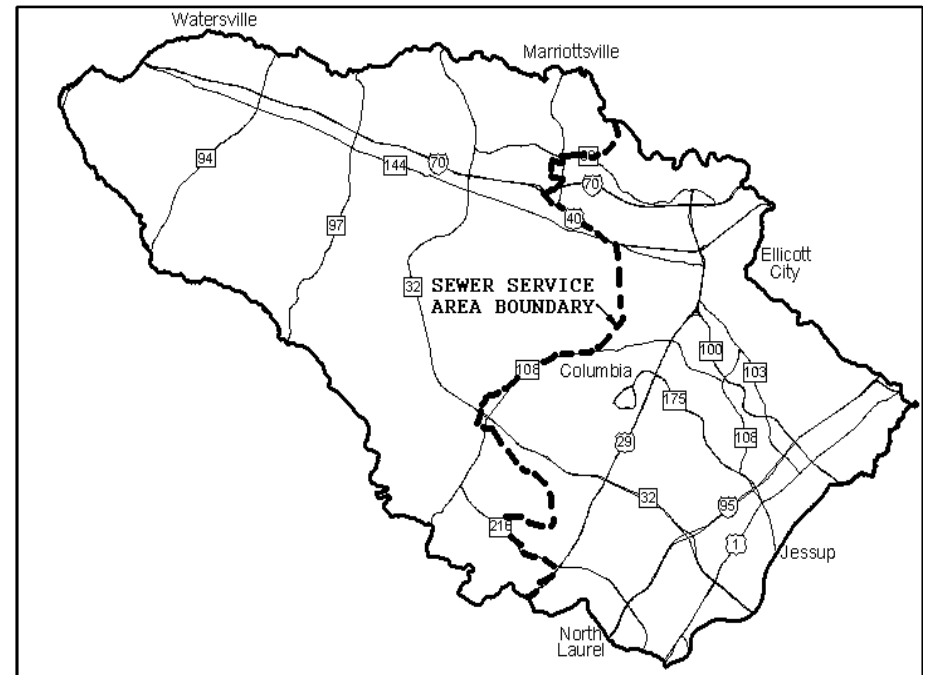
### Project Schedule

1. FY13 - Construction.
2. Beginning in FY12, project to remain as an ongoing project

### Operating Budget Impact

Annual Bond Redemption \$ \$0

0



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: FY2012 SEWER HOUSE CONNECTIONS

Number: S6862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Expenditures</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
DEVELOPER CONTRIBUTION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

1. FY13 - Ongoing Project, Renewed for FY13

# Fiscal 2013 Capital Budget

## Project: S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

# SEWER PROJECTS

Number: S6950

### Description

A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.

### Justification

A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

### Remarks

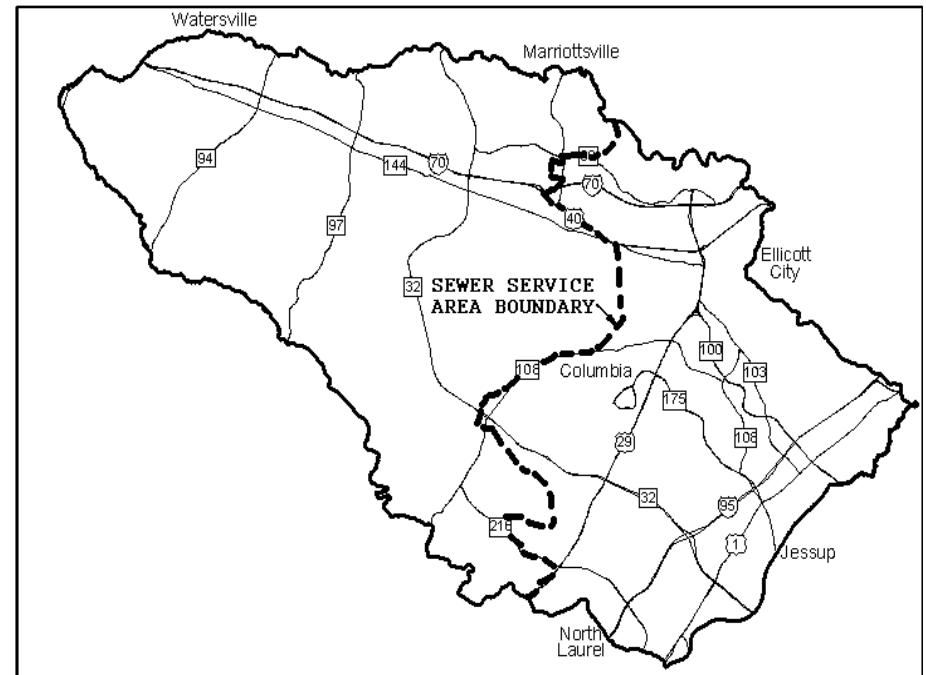
1. The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

### Project Schedule

Ongoing program

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# SEWER PROJECTS

Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

Number: S6950

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
<b>Total Expenditures</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
<b>Total Funding</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

**Project Status :**

**\$60,262 spent and encumbered through February 2012**

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).





**Howard County, MD  
FY2013 Council Approved Capital Budget  
Program: TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b>	P	600	0	600						
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>	B	243	0	243						
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	O	150	150	300						
	P	100	0	100						
	<b>Total</b>	<b>493</b>	<b>150</b>	<b>643</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>1,243</b>
<b>T7089 FY2005 RESIDENTIAL TRAFFIC CALMING</b>	O	275	0	275						
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	P	435	50	485						
	<b>Total</b>	<b>710</b>	<b>50</b>	<b>760</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,260</b>
<b>T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING</b>	O	30	0	30						
A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	P	290	0	290						
	<b>Total</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>T7094 FY2007 STREET LIGHTING PROGRAM</b>	B	50	205	255						
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.	O	60	10	70						
	P	835	0	835						
	<b>Total</b>	<b>945</b>	<b>215</b>	<b>1,160</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>0</b>	<b>2,020</b>
<b>T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM</b>	B	850	0	850						
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	175	0	175						
	G	200	0	200						
	<b>Total</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
<b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b>	E	600	0	600						
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	X	800	0	800						

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b>	<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.										
<b>T7102 FY2008 STREET SIGN PROGRAM</b>	B	120	60	180						
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.										
	D	180	30	210						
	P	120	0	120						
	<b>Total</b>	<b>420</b>	<b>90</b>	<b>510</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>870</b>
<b>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b>	B	650	0	650						
A project for design, review and construction funding of traffic control at various intersections of State and County roads.										
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b>	B	150	0	150						
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.										
	D	450	150	600						
	<b>Total</b>	<b>600</b>	<b>150</b>	<b>750</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>T7105 FY2011 SIGNALIZATION PROGRAM</b>	B	400	300	700						
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.										
	G	0	160	160						
	<b>Total</b>	<b>400</b>	<b>460</b>	<b>860</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>T7106 INTERSECTION IMPROVEMENT PROGRAM</b>	B	0	200	200						
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.										
	D	0	30	30						
	<b>Total</b>	<b>0</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>1,380</b>
<b>TRAFFIC IMPROVEMENTS Total</b>		<b>7,763</b>	<b>1,345</b>	<b>9,108</b>	<b>1,135</b>	<b>1,085</b>	<b>1,085</b>	<b>785</b>	<b>330</b>	<b>13,528</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**TRAF-TRAFFIC IMPROVEMENTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	2,463	765	3,228
D	DEVELOPER CONTRIBUTION	805	210	1,015
E	EXCISE TAX	600	0	600
G	GRANTS	200	160	360
O	OTHER SOURCES	515	160	675
P	PAY AS YOU GO	2,380	50	2,430
X	EXCISE TAX BACKED BONDS	800	0	800
<b>Total</b>		<b>7,763</b>	<b>1,345</b>	<b>9,108</b>

# Fiscal 2013 Capital Budget

## Project: T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

# TRAFFIC IMPROVEMENTS

Number: T7087

### Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

### Justification

Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum of 4 feet behind the face of curb and in some cases behind the sidewalk. In addition, each pole and arm will be upgraded to a 30 foot fiberglass pole with a 12 foot arm (existing poles use a 6 foot arm). The longer arm allows the pole to be setback and not reduce the existing level of illumination and in most cases the level and quality of illumination will be improved. This project will also address the number of damaged or peeling fixtures/poles as required.

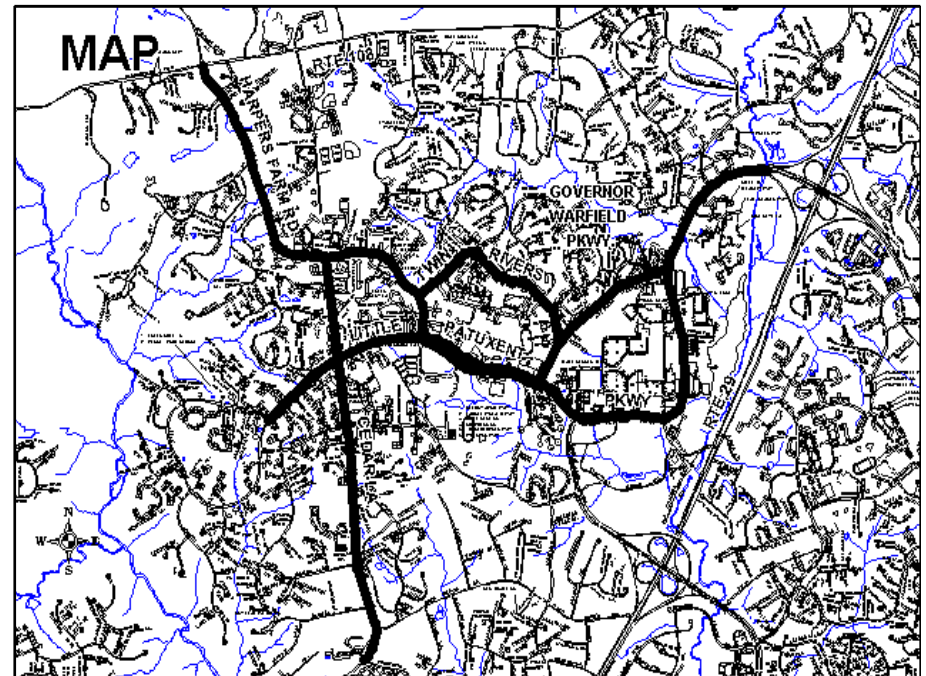
### Remarks

### Project Schedule

Program  
FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**TRAFFIC IMPROVEMENTS**

**Project: FY1999 STREET LIGHT SETBACK SAFETY PROGRAM**

**Number: T7087**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
<b>Total Expenditures</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
PAY AS YOU GO	600	0	600	0	0	0	0	0	0	0	0	0	0	600
<b>Total Funding</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Project Status :**

**\$586,211 spent and encumbered through February 2012**

Projects Completed - Twin Rivers Road (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Road (from Little Patuxent Pkwy to Rivendell Lane), Little Patuxent Parkway (from Broken Land Pkwy to Cedar Lane) and Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy).

Projects in Design - Little Patuxent Parkway (from Gov. Warfield Pkwy to Columbia Rd), Governor Warfield Parkway and Cedar Lane (from Little Patuxent Pkwy to Harpers Farm Rd).

# Fiscal 2013 Capital Budget

## Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

# TRAFFIC IMPROVEMENTS

Number: T7088

### Description

This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.

### 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

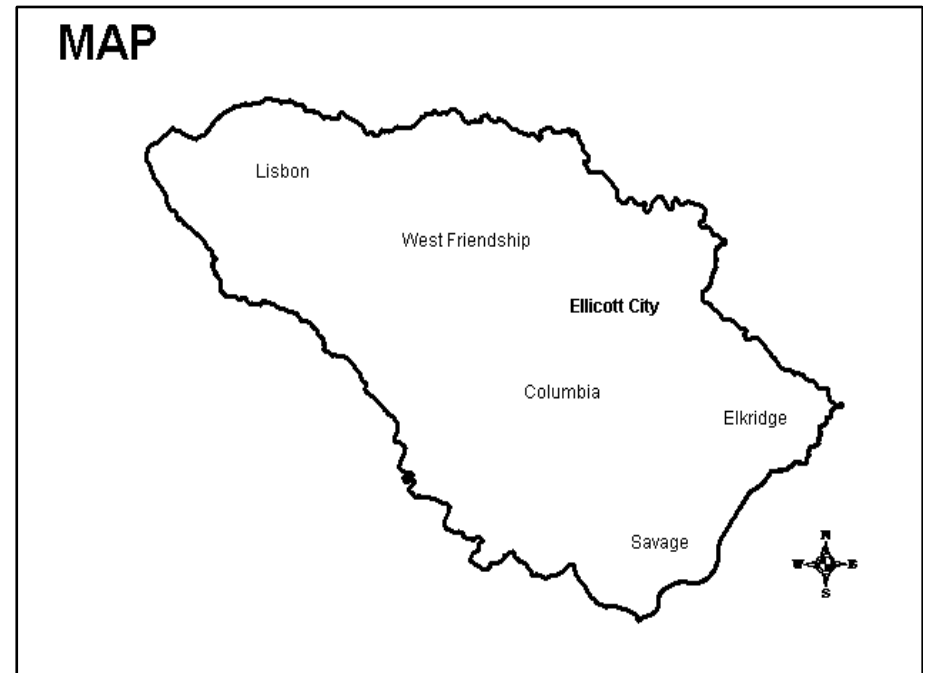
1. This project will not proceed until the School System endorses specific locations.
2. OTHER revenues are from speed automation enforcement.

### Project Schedule

Program  
FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$10,935



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

## Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Number: T7088

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	443	0	443	0	0	0	0	0	0	0	0	0	0	443
EQUIPMENT & FURNISHINGS	0	150	150	150	150	150	150	0	600	0	0	0	0	750
<b>Total Expenditures</b>	<b>493</b>	<b>150</b>	<b>643</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243</b>
BONDS	243	0	243	0	0	0	0	0	0	0	0	0	0	243
OTHER SOURCES	150	150	300	150	150	150	150	0	600	0	0	0	0	900
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Funding</b>	<b>493</b>	<b>150</b>	<b>643</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243</b>

### Project Status :

#### \$327,922 spent and encumbered through February 2012

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, 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. ADA ramps and sidewalks on Gorman Rd at Skylark Blvd., Summer Sky Path, Kilimanjaro Rd. at Stevens Forest El. School.

Projects Planned: Farewell Rd - bump outs and crosswalk

Burntwoods Rd at Sharp Rd - sidewalk

Sidewalk / ramp replacement at various school walking areas

School flasher equipment upgrade - to permit programming of school closure schedule



**Description**

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

**Justification**

Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

**Remarks**

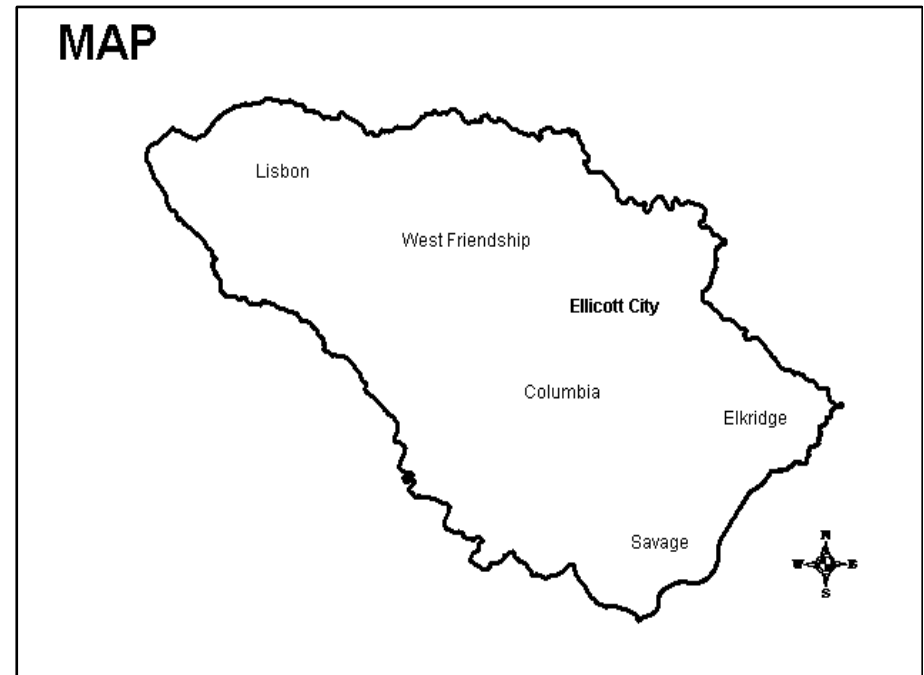
1. The installation of traffic calming devices must meet the warrants.
2. Community concurrence shall be achieved on qualified roads per County policy prior to construction or installing calming or geometric changes.
3. Speed Tables and other calming devices may require community cost share.
4. OTHER revenues are from Automated Speed Enforcement(ASE).

**Project Schedule**

Program  
FY18 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

Project: FY2005 RESIDENTIAL TRAFFIC CALMING

Number: T7089

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	710	50	760	100	100	100	100	100	500	0	0	0	0	1,260
<b>Total Expenditures</b>	<b>710</b>	<b>50</b>	<b>760</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
OTHER SOURCES	275	0	275	100	100	100	100	100	500	0	0	0	0	775
PAY AS YOU GO	435	50	485	0	0	0	0	0	0	0	0	0	0	485
<b>Total Funding</b>	<b>710</b>	<b>50</b>	<b>760</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>

## Project Status :

**\$498,608 spent and encumbered through February 2012**

### 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  
 Hesperus Drive - Hump Reconstruction - Complete 11/11  
 Rowanberry Drive - Hump Reconstruction 10/11

### Proposed Projects

Font Hill Dr  
 Stonehouse Dr  
 Hunting Horn Dr  
 Rockburn Dr  
 Furrow Ave

**Description**

A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.

**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.

**Remarks**

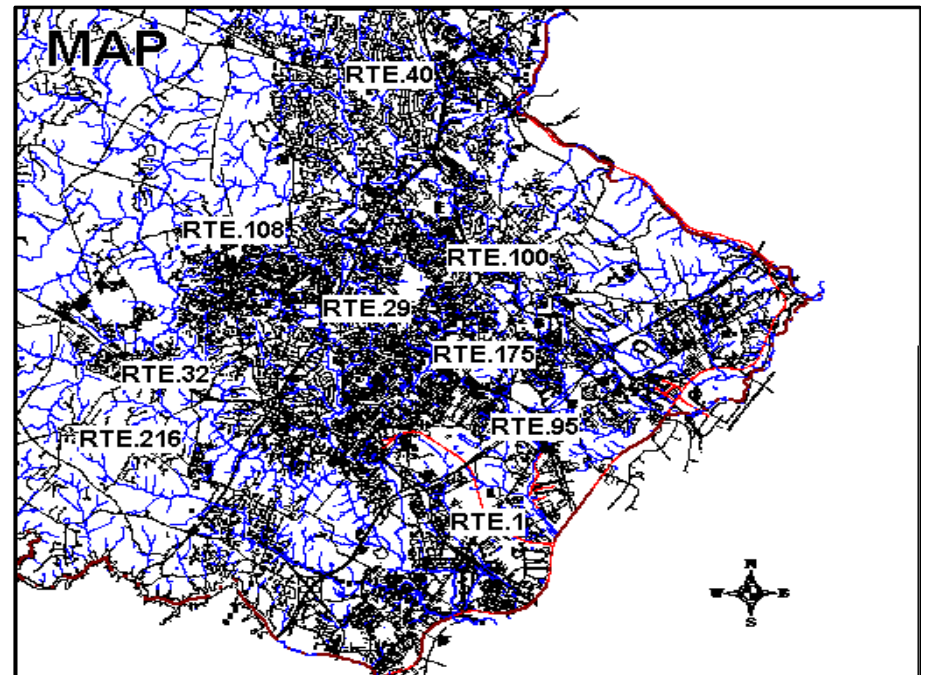
**Project Schedule**

Program  
FY13 - Close

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

Increased costs for energy.



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

Project: FY2003 TRAFFIC CORRIDOR STREET LIGHTING

Number: T7091

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
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
<b>Total Expenditures</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
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
<b>Total Funding</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

### Project Status :

**\$289,098 spent and encumbered through February 2012**

1. Projects in Design/Construction - Columbia Road (MD 108 to Dorsey Hall Dr).

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), Vollmerhausen Road (from Murray Hill Drive to the I-95 overpass), Patapsco River Road and Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy).

# Fiscal 2013 Capital Budget

## Project: T7094-FY2007 STREET LIGHTING PROGRAM

# TRAFFIC IMPROVEMENTS

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 installation of warranted new street lights and continuation of the conversion program.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

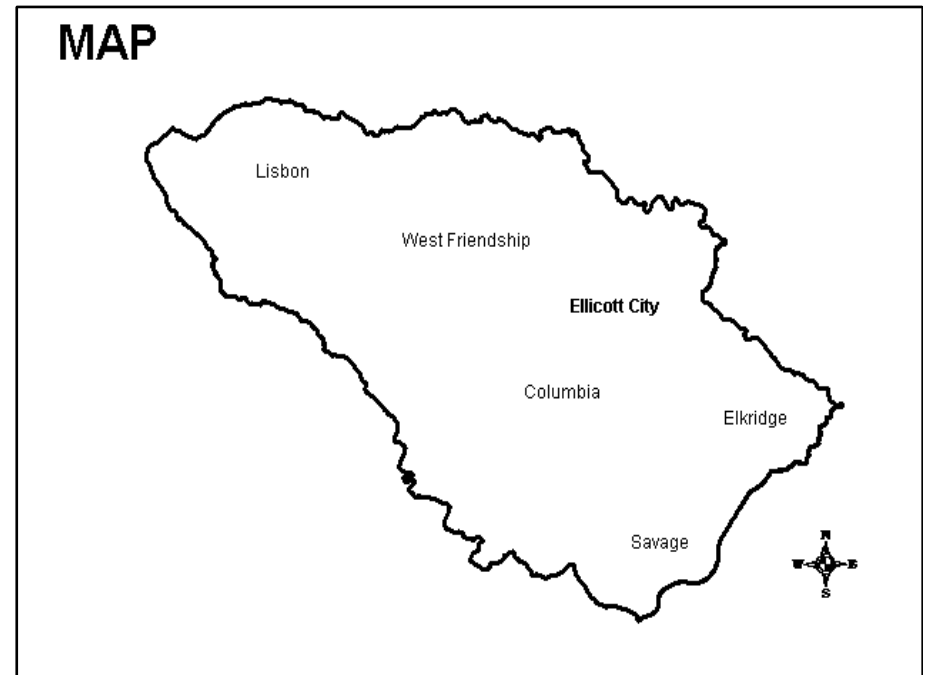
### Project Schedule

Program  
FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$48,375

Increased energy costs



# Fiscal 2013 Capital Budget

## Project: FY2007 STREET LIGHTING PROGRAM

# TRAFFIC IMPROVEMENTS

Number: T7094

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	20	5	25	5	5	5	5	0	20	0	0	0	0	45
CONSTRUCTION	925	210	1,135	210	210	210	210	0	840	0	0	0	0	1,975
<b>Total Expenditures</b>	<b>945</b>	<b>215</b>	<b>1,160</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
BONDS	50	205	255	205	205	205	205	0	820	0	0	0	0	1,075
OTHER SOURCES	60	10	70	10	10	10	10	0	40	0	0	0	0	110
PAY AS YOU GO	835	0	835	0	0	0	0	0	0	0	0	0	0	835
<b>Total Funding</b>	<b>945</b>	<b>215</b>	<b>1,160</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>

### Project Status :

**\$914,516 spent and encumbered through February 2012**

Projects in planning stage for upgraded or new street lights: Columbia Gateway Dr, Eden Brook Dr (south of Guilford Rd), Glenmont community, Hunt Club Estates community, Grouse Road area, Bolling Brook Farms community 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.

# Fiscal 2013 Capital Budget

## Project: T7100-FY2008 INTERSECTION IMPROVEMENT PROGRAM

# TRAFFIC IMPROVEMENTS

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.

### 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

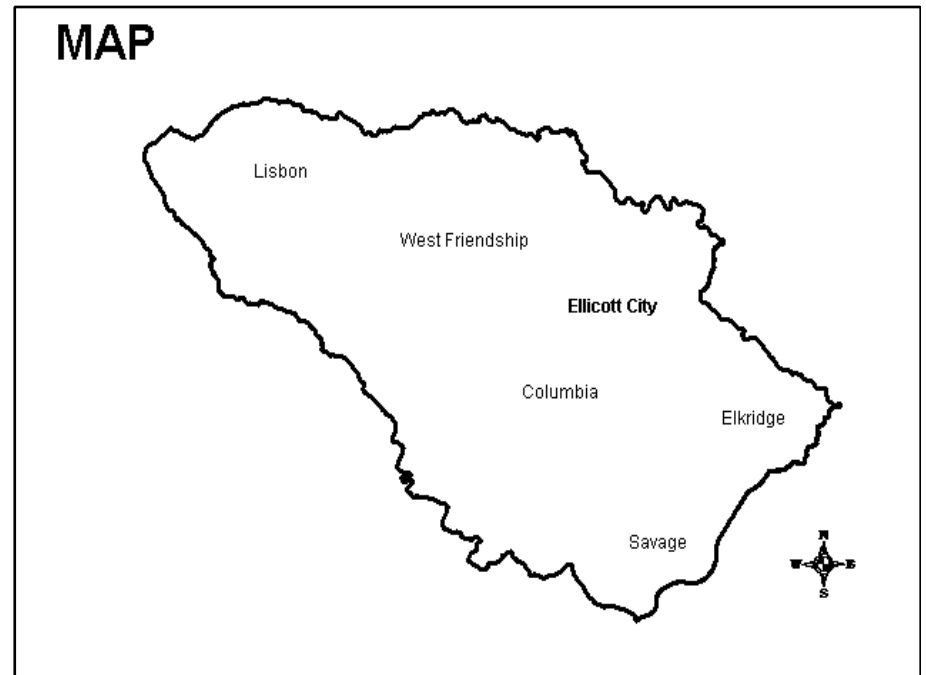
Request represents funding for current projects listed under Project Status.

### Project Schedule

Program  
FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$38,250



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

## Project: FY2008 INTERSECTION IMPROVEMENT PROGRAM

Number: T7100

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	1,050	0	1,050	0	0	0	0	0	0	0	0	0	0	1,050
<b>Total Expenditures</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
BONDS	850	0	850	0	0	0	0	0	0	0	0	0	0	850
DEVELOPER CONTRIBUTION	175	0	175	0	0	0	0	0	0	0	0	0	0	175
GRANTS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225</b>

### Project Status :

#### \$886,323 spent and encumbered through February 2012

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 (Scheduled for Spr '12)

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 Sept '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 (Complete Apr '11), Grove Rd @ Grove Angle - Curve Widening - (Complete Oct '10)

Main St (Historic Ellicott City near Wine Bin)-Replace Concrete C&G, Pavers Complete Apr10, Stevens Forest Rd (Near ES) Relocate Sidewalk-Complete May æ10, Columbia

Gateway Dr (Near Gateway Bldg)-Replace Asphalt Pathway Complete Jun æ10, St Johns Lane-Remove & Replace Hump-Complete Jun æ10, Old Columbia Pike - Micro Milling -

Complete Nov æ10, Monticello - Drainage Correction- Complete Nov æ10, LPP@Merriweather & Columbia Mall -Crosswalks & Handicap Ramps - Complete Dec æ10, Howard

Bldg Sidewalk-Complete Feb æ11, Gorman Rd-Travel Demand Model Complete May æ11, Gorman Rd/Eternal Rings-Pedestrian Refuge Islands Complete Jun æ11, Gorman Rd

(near Pool)-Pedestrian Refuge Island-Complete Jun æ11, Whiskey Bottom Rd-Move Curb & Streetprint islands - Complete Jul æ11, Davis Rd - Sidewalk & Curb Complete Sept

æ11,



# Fiscal 2013 Capital Budget

## Project: T7101-FY2008 STATE/COUNTY SHARED INTERSECTIONS

# TRAFFIC IMPROVEMENTS

Number: T7101

### Description

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. Project may include flattening of curves, adjusting utilities, road reconstruction/repair, adding auxiliary lanes and roundabouts.

### Justification

This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

### Remarks

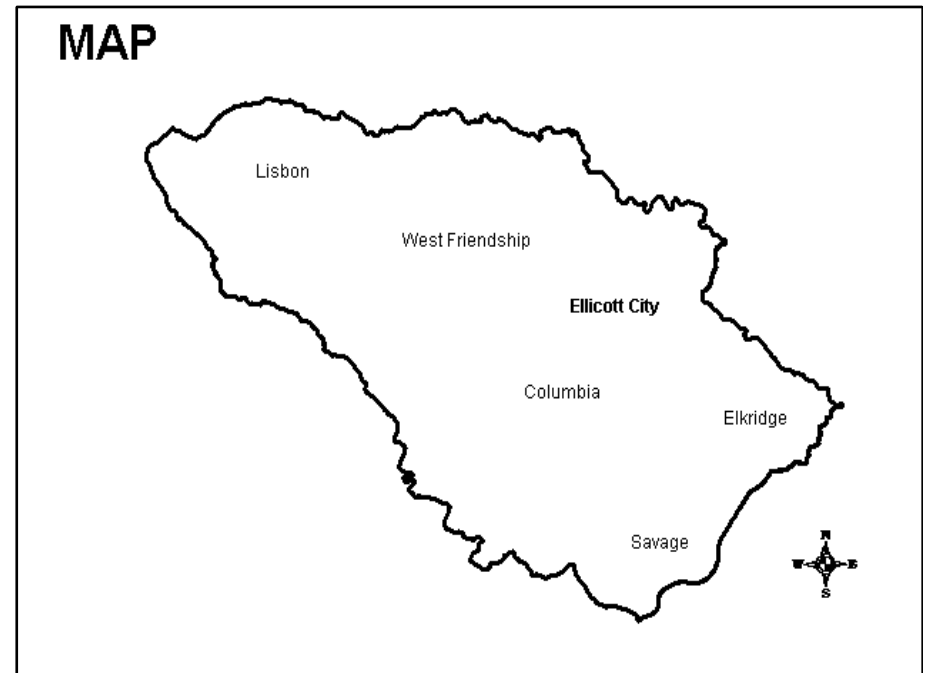
1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of \$600,000 into FY2012 prior appropriation.

### Project Schedule

Program  
FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$36,000



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS

Number: T7101

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
<b>Total Expenditures</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXCISE TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
<b>Total Funding</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Project Status :**

**\$275,609 spent and encumbered through February 2012**

MD 108 - between MD 32 and Linden Linthicum La (widening & resurfacing - complete)

MD 108 at Trotter Rd (design for intersection sight distance project - complete)

# Fiscal 2013 Capital Budget

## Project: T7102-FY2008 STREET SIGN PROGRAM

# TRAFFIC IMPROVEMENTS

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

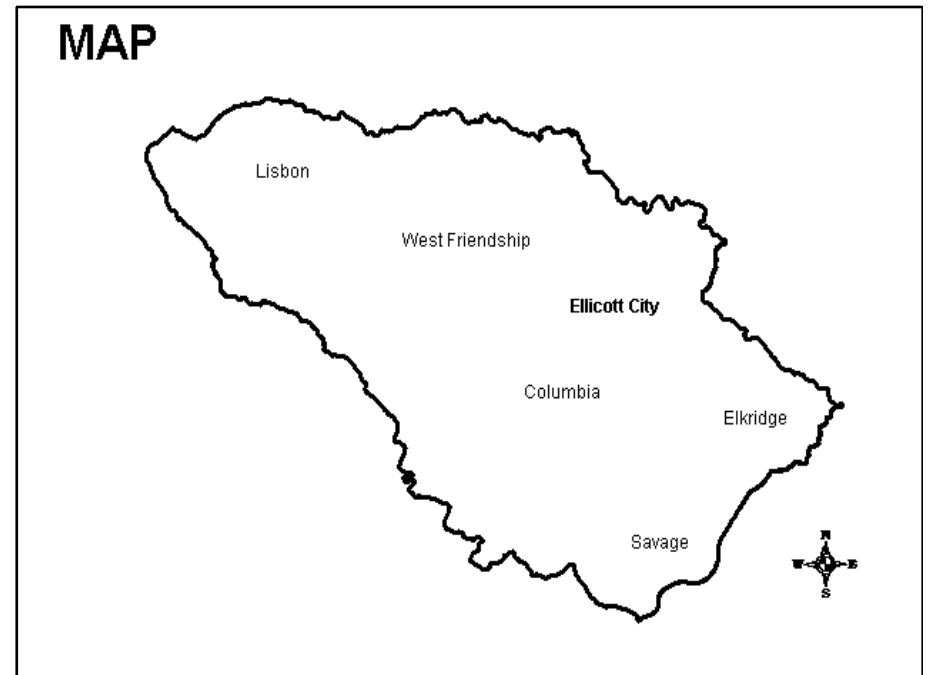
Request represents up to an estimated 250 signs per year.

### Project Schedule

FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$18,900



**Fiscal 2013 Capital Budget**

**Project: FY2008 STREET SIGN PROGRAM**

**TRAFFIC IMPROVEMENTS**

**Number: T7102**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	420	90	510	90	90	90	90	0	360	0	0	0	0	870
<b>Total Expenditures</b>	<b>420</b>	<b>90</b>	<b>510</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>
BONDS	120	60	180	60	60	60	60	0	240	0	0	0	0	420
DEVELOPER CONTRIBUTION	180	30	210	30	30	30	30	0	120	0	0	0	0	330
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
<b>Total Funding</b>	<b>420</b>	<b>90</b>	<b>510</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>

**Project Status :**

\$224,033 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

Project: T7103-FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL

# TRAFFIC IMPROVEMENTS

Number: T7103

## Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

## Justification

When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout.

## Remarks

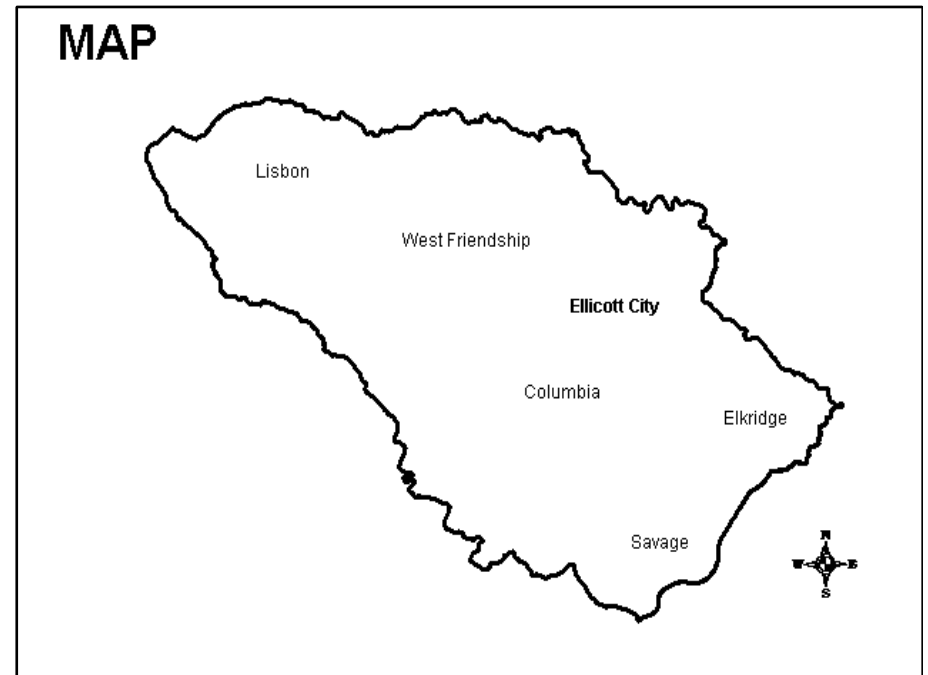
1. Design and construction will be by the State Highway Administration.
2. Cost of each new signal: \$45,000 per approach.
3. Project includes cost share for LED conversion on state maintained signals.

## Project Schedule

Program  
FY14 - Close

## Operating Budget Impact

Annual Bond Redemption \$ \$29,250



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

Project: FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL

Number: T7103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
<b>Total Expenditures</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
<b>Total Funding</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Project Status :**

**\$208,513 spent and encumbered through February 2012**

MD 108 at Sheppard Lane (Future signal - Spring 2012), US1 at Port Capital Drive (Future signal), MD 144 at Folly Quarter Road/John Bernard Dr (New signal - Completed 2011), MD 144 at Marriottsville Road/Lance Lot Cross (New signal - Completed 2011), 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, Installation of Battery Backup Systems, MD 97 at Old Frederick Rd (new signal - completed), MD 175 at Oceano Ave (signal modification - completed)

# Fiscal 2013 Capital Budget

## Project: T7104-FY2009 DEVELOPER/COUNTY SIGNALS

# TRAFFIC IMPROVEMENTS

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

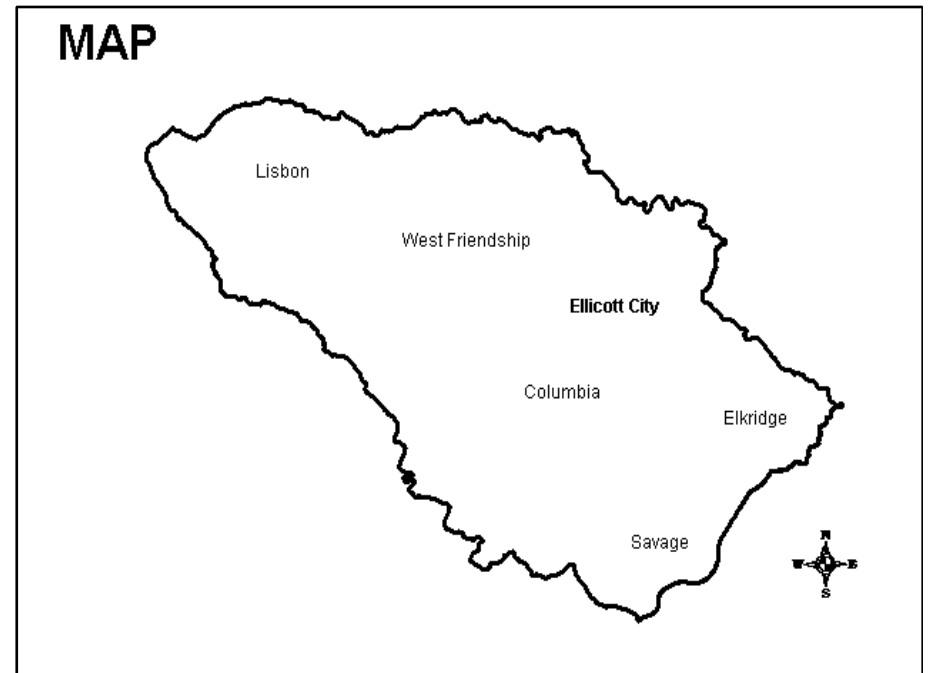
1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor 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 \$ \$6,750



# Fiscal 2013 Capital Budget

# TRAFFIC IMPROVEMENTS

Project: FY2009 DEVELOPER/COUNTY SIGNALS

Number: T7104

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	600	150	750	50	0	0	0	0	50	0	0	0	0	800
<b>Total Expenditures</b>	<b>600</b>	<b>150</b>	<b>750</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
DEVELOPER CONTRIBUTION	450	150	600	50	0	0	0	0	50	0	0	0	0	650
<b>Total Funding</b>	<b>600</b>	<b>150</b>	<b>750</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Project Status :**

**\$300,873 spent and encumbered through February 2012**

Coca Cola Drive at Park Circle Drive (signal modification - under design), Marriottsville Road at Resort Road/All Beth Road (Future signal, under design), Gorman Rd at Stephens Rd (new signal - completed Jun 2011), Marriottsville Road at Warwick Way/Barnsley Way (signal modification - completed Apr 2011), Columbia Rd at Old Annapolis Rd (signal modification - completed Sep 2011), Johns Hopkins Rd at APL West Access (new signal - completed Oct 2011), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), McGaw Rd at Stanford Blvd/Wegmans Entrance (new signal - under construction), Snowden River Pkwy at McGaw Rd (signal modification - under construction), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete).



# Fiscal 2013 Capital Budget

## Project: T7105 FY2011 SIGNALIZATION PROGRAM

# TRAFFIC IMPROVEMENTS

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. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals.

### Remarks

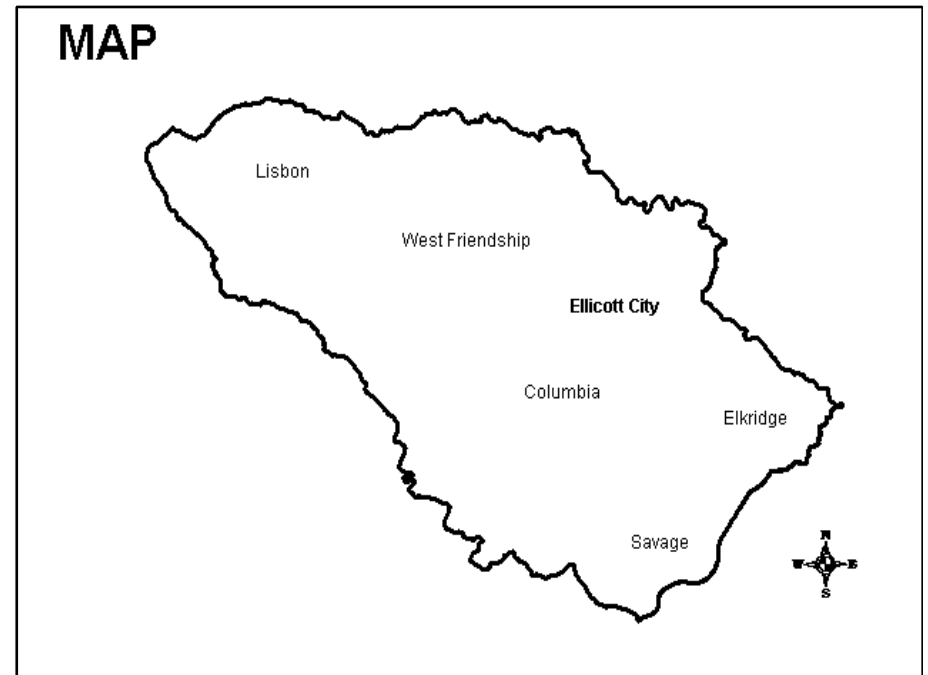
1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. This project will replace T7095 which will close in FY12.
4. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

### Project Schedule

Program  
FY16 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$72,000



**Fiscal 2013 Capital Budget**

**Project: FY2011 SIGNALIZATION PROGRAM**

**TRAFFIC IMPROVEMENTS**

**Number: T7105**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	400	460	860	300	300	300	0	0	900	0	0	0	0	1,760
<b>Total Expenditures</b>	<b>400</b>	<b>460</b>	<b>860</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
BONDS	400	300	700	300	300	300	0	0	900	0	0	0	0	1,600
GRANTS	0	160	160	0	0	0	0	0	0	0	0	0	0	160
<b>Total Funding</b>	<b>400</b>	<b>460</b>	<b>860</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760</b>

**Project Status :**

**\$176,178 spent and encumbered through February 2012**

Dorsey Run Road at Junction Drive (future signal), Rebuild traffic signals (future), Marshalee Drive at Avalon Drive (new signal - under construction), Centennial Lane at Centennial H.S./Burleigh Manor M.S. Parking Lot (new signal - completed Aug 2011), Upgrade to fiber optic communication (future), Centre Park Dr at Columbia 100 Pkwy (future signal).

# Fiscal 2013 Capital Budget

## Project: T7106-INTERSECTION IMPROVEMENT PROGRAM

# TRAFFIC IMPROVEMENTS

Number: T7106

### 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.

### Justification

Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

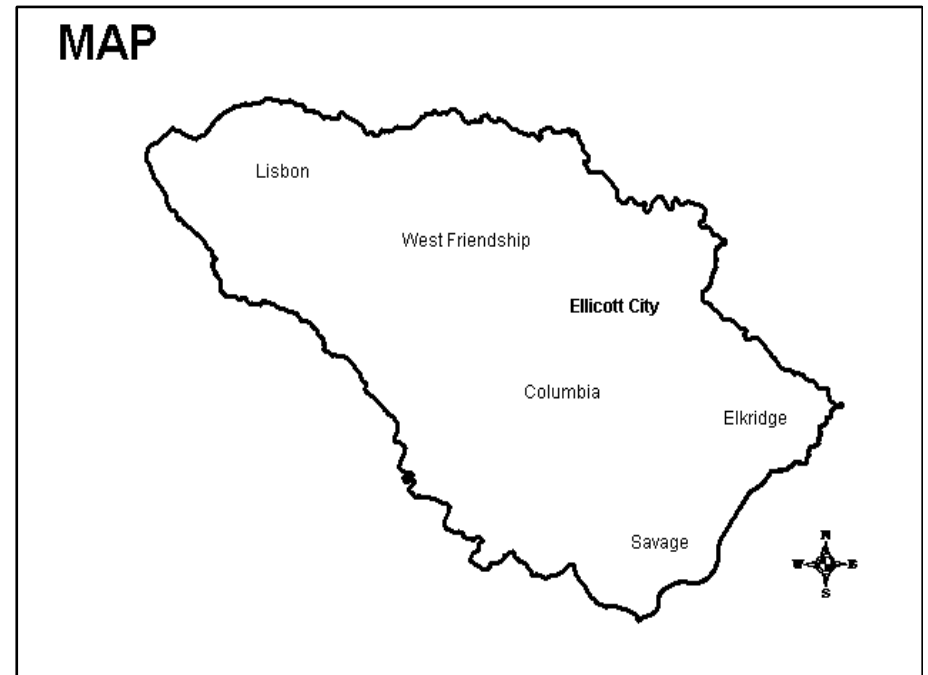
### Remarks

### Project Schedule

Program  
FY18 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$54,000



# Fiscal 2013 Capital Budget

## Project: INTERSECTION IMPROVEMENT PROGRAM

# TRAFFIC IMPROVEMENTS

Number: T7106

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	50	50	50	50	50	50	50	250	0	0	0	0	300
LAND ACQUISITION	0	30	30	30	30	30	30	30	150	0	0	0	0	180
CONSTRUCTION	0	150	150	150	150	150	150	150	750	0	0	0	0	900
<b>Total Expenditures</b>	<b>0</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
BONDS	0	200	200	200	200	200	200	200	1,000	0	0	0	0	1,200
DEVELOPER CONTRIBUTION	0	30	30	30	30	30	30	30	150	0	0	0	0	180
<b>Total Funding</b>	<b>0</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>

### Project Status :

\$0 spent and encumbered through February 2012



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: COMMUNITY RENEWAL**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS</b>	B	1,877	0	1,877						
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.	T	3,606	0	3,606						
	<b>Total</b>	<b>5,483</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483</b>
<b>U7097 FY2012 NEW ROGER CARTER RECREATION CENTER</b>	B	1,423	0	1,423						
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500						
	<b>Total</b>	<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,923</b>
<b>COMMUNITY RENEWAL Total</b>		<b>11,406</b>	<b>0</b>	<b>11,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,406</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**URBAN-COMMUNITY RENEWAL**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	3,300	0	3,300
O	OTHER SOURCES	4,500	0	4,500
T	TRANSFER TAX	3,606	0	3,606
<b>Total</b>		<b>11,406</b>	<b>0</b>	<b>11,406</b>





# Fiscal 2013 Capital Budget

## Project: U7095-FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS

# COMMUNITY RENEWAL

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.

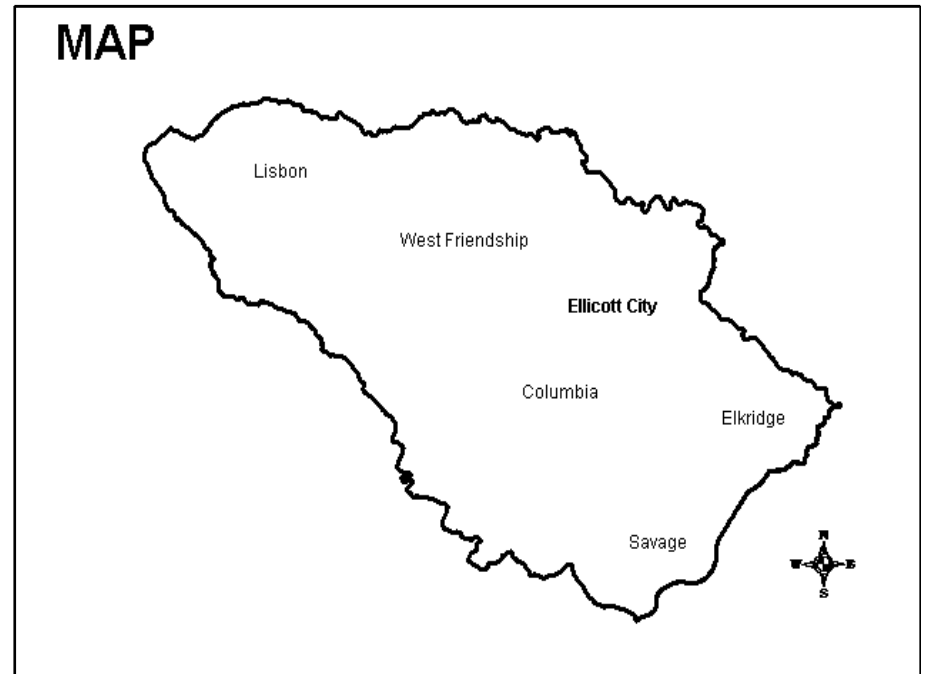
### Project Schedule

This project is to be closed out in FY 2012.

### Operating Budget Impact

Annual Bond Redemption \$ \$84,465

HCD's portion of the transfer tax will pay the expense for the annual bond redemption.



# Fiscal 2013 Capital Budget

# COMMUNITY RENEWAL

Project: FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS

Number: U7095

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	49	0	49	0	0	0	0	0	0	0	0	0	0	49
CONSTRUCTION	4,428	0	4,428	0	0	0	0	0	0	0	0	0	0	4,428
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
<b>Total Expenditures</b>	<b>5,483</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483</b>
BONDS	1,877	0	1,877	0	0	0	0	0	0	0	0	0	0	1,877
TRANSFER TAX	3,606	0	3,606	0	0	0	0	0	0	0	0	0	0	3,606
<b>Total Funding</b>	<b>5,483</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,483</b>

**Project Status :**

**\$5,481,724 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: U7097-FY2012 NEW ROGER CARTER RECREATION CENTER

# COMMUNITY RENEWAL

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.

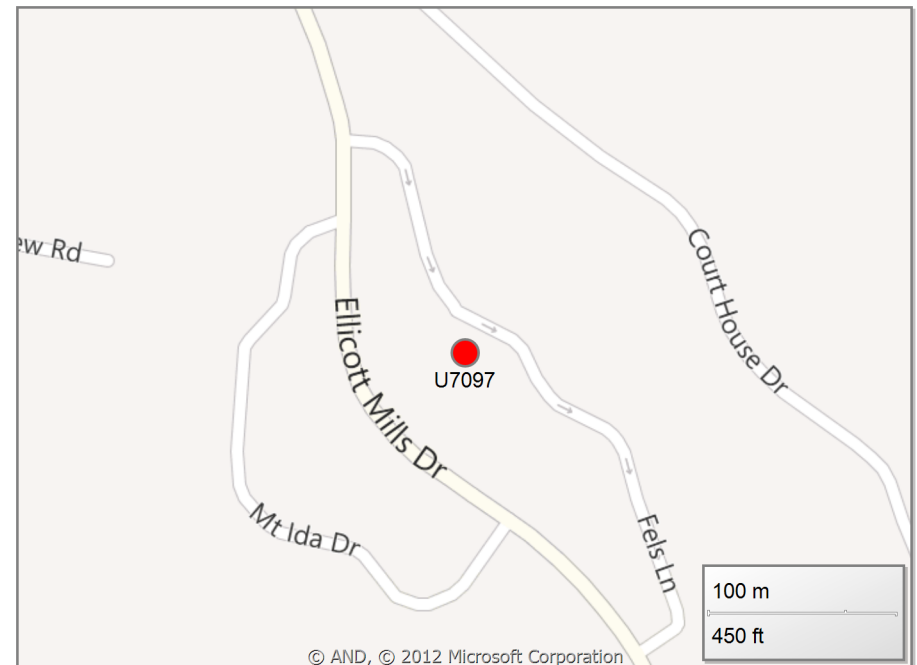
### Project Schedule

FY 2012 - Design and Construction FY 2013 - Construction Complete - Project To Be Closed Out

### Operating Budget Impact

Annual Bond Redemption \$ \$64,035

Annual Lease Payment of \$550,000 (approx.)



# Fiscal 2013 Capital Budget

# COMMUNITY RENEWAL

Project: FY2012 NEW ROGER CARTER RECREATION CENTER

Number: U7097

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	472	0	472	0	0	0	0	0	0	0	0	0	0	472
CONSTRUCTION	5,133	0	5,133	0	0	0	0	0	0	0	0	0	0	5,133
ADMINISTRATION	318	0	318	0	0	0	0	0	0	0	0	0	0	318
<b>Total Expenditures</b>	<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,923</b>
BONDS	1,423	0	1,423	0	0	0	0	0	0	0	0	0	0	1,423
OTHER SOURCES	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
<b>Total Funding</b>	<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,923</b>

**Project Status :**

\$803,056 spent and encumbered through February 2012

New Project



**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>W8146 ACQUISITION CONTINGENCY FUND</b>	C	550	0	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	50	0	50						
<b>Total</b>		<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b>	C	1,685	0	1,685						
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.	<b>Total</b>	<b>1,685</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685</b>
<b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b>	C	2,820	260	3,080						
A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	<b>Total</b>	<b>2,820</b>	<b>260</b>	<b>3,080</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>4,380</b>
<b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b>	C	7,750	0	7,750						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	<b>Total</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250</b>
<b>W8218 WATER CONTINGENCY FUND</b>	C	465	0	465						
The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	M	100	0	100						
	O	85	0	85						
<b>Total</b>		<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b>	C	15,150	0	15,150						
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	5,900	0	5,900						
<b>Total</b>		<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>121,050</b>
<b>W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT</b>	C	15,085	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.	<b>Total</b>	<b>15,085</b>	<b>0</b>	<b>15,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,085</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget**  
**Program: WATER PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2013	Total	Fiscal Budget 2014	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Total
<b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b>	C	2,374	309	2,683						
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	<b>Total</b>	<b>2,374</b>	<b>309</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,683</b>
<b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b>	C	3,050	0	3,050						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	1,600	0	1,600						
	M	3,000	0	3,000						
	<b>Total</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
<b>W8249 FY2003 MEADOWRIDGE RD MAIN REHABILITATION</b>	C	1,360	0	1,360						
A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.	I	810	0	810						
	M	1,530	0	1,530						
	<b>Total</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>W8255 FY2003 HARWOOD PARK WATER REHABILITATION</b>	C	3,360	0	3,360						
A project for the rehabilitation or replacement of water mains in the Harwood Park area.	M	2,590	0	2,590						
	<b>Total</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
<b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b>	C	5,275	0	5,275						
A project for the design and construction of a 2 1/2 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.	<b>Total</b>	<b>5,275</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,275</b>
<b>W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK</b>	C	2,000	0	2,000						
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.	D	1,500	0	1,500						
	M	2,300	0	2,300						
	<b>Total</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE</b>	C	995	0	995						
A project for the design and upgrade of the Frederick Road water pumping station.	I	80	0	80						
	<b>Total</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075</b>

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<b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b>	C	2,680	300	2,980						
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).	<b>Total</b>	<b>2,680</b>	<b>300</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980</b>
<b>W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM</b>	C	767	165	932						
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	I	80	0	80						
	<b>Total</b>	<b>847</b>	<b>165</b>	<b>1,012</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
<b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b>	C	1,000	0	1,000						
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000						
	<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b>	C	1,108	666	1,774						
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	<b>Total</b>	<b>1,108</b>	<b>666</b>	<b>1,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,774</b>
<b>W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b>	C	5,000	0	5,000						
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	M	12,500	0	12,500						
	<b>Total</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>W8280 FY2007 FULTON ELEVATED TANK and PUMPING STATION</b>	M	6,500	0	6,500						
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.	<b>Total</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION</b>	M	3,590	0	3,590						
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.	<b>Total</b>	<b>3,590</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>



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<b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b>	C	4,413	1,500	5,913						
This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	I	763	0	763						
	<b>Total</b>	<b>5,176</b>	<b>1,500</b>	<b>6,676</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>11,176</b>
<b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b>	C	2,310	80	2,390						
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	90	0	90						
	<b>Total</b>	<b>2,400</b>	<b>80</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480</b>
<b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b>	C	258	0	258						
A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	I	1,143	0	1,143						
	<b>Total</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>	<b>618</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637</b>
<b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b>	C	1,900	0	1,900						
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP</b>	I	210	0	210						
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.	<b>Total</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>
<b>W8294 FY2009 MONTJOY WATER MAIN LOOP</b>	I	335	0	335						
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.	<b>Total</b>	<b>335</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
<b>W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY</b>	M	2,150	0	2,150						
A project for the design and construction of 18,000 LF of 36-inch water main parallel to US29 from MD108 to Brokenland Parkway.	<b>Total</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>W8297 FY2010 KINDLER ROAD WATER MAIN</b>	M	1,200	100	1,300						
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.	<b>Total</b>	<b>1,200</b>	<b>100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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<b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b>	C	1,000	0	1,000						
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150						
	<b>Total</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b>	C	550	0	550						
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 US1.	M	2,200	0	2,200						
	<b>Total</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b>	M	370	50	420						
A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).										
	<b>Total</b>	<b>370</b>	<b>50</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>W8302 FY2012 NORTH RIDGE ROAD WATER MAIN</b>	M	530	0	530						
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.										
	<b>Total</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>
<b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b>	M	0	0	0						
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.										
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>
<b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>	I	0	0	0						
A project to upgrade the Columbia Water Pumping Station.										
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b>	M	0	0	0						
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.										
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>
<b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b>	M	0	340	340						
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.										
	<b>Total</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b>	M	0	600	600						
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.										
	<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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<b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b> A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	M	0	1,200	1,200						
<b>Total</b>		<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>290</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>W8309 FY2022 MISSION ROAD to MD175 WATER MAIN LOOP</b> A project for the design and construction of 9,500 LF of 12-inch water main along Mission Road to MD175.	M	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8310 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION</b> 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.	M	230	0	230						
<b>Total</b>		<b>230</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b> A project for the design and construction of 6,200 linear feet of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300						
	M	2,000	150	2,150						
<b>Total</b>		<b>2,300</b>	<b>150</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b> 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.	C	330	0	330						
	M	200	0	200						
<b>Total</b>		<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>
<b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b> Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	0	873	873						
	I	762	0	762						
<b>Total</b>		<b>762</b>	<b>873</b>	<b>1,635</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>6,000</b>
<b>W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY</b> A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	I	150	0	150						
<b>Total</b>		<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>W8315 FY2012 WATER SYSTEM ELEVATED STORAGE STUDY</b> A project to study the County's elevated water storage needs to meet existing and future demands for domestic use and emergency fire storage.	C	150	0	150						
<b>Total</b>		<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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<b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b>	M	0	250	250						
A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane.	<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>W8317 FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER</b>	M	0	1,500	1,500						
A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.	<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b>	M	0	500	500						
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>
<b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b>	M	0	515	515						
A project for the design and construction of 2,000 LF of water main and 1,500 LF of sewer to serve Blandair Regional Park.	<b>Total</b>	<b>0</b>	<b>515</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION UPGRADE</b>	M	0	350	350						
A project to upgrade the Whiskey Bottom Road pumping station and related suction and discharge pipelines to increase pumping capacity.	<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b>	M	0	210	210						
A project for the design and construction of 3,000 linear feet of 8-inch water main within the Pirch Way/Aspern Drive community.	<b>Total</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165</b>
<b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b>	M	0	700	700						
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	<b>Total</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b>	M	0	10,040	10,040						
A project for the design and construction of a pumping station and water line to supply Fort Meade with reclaimed water to be used for non-potable purposes.	<b>Total</b>	<b>0</b>	<b>10,040</b>	<b>10,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,040</b>

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<b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b>	C	4,000	0	4,000						
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	115	0	115						
	M	5,500	0	5,500						
	<b>Total</b>	<b>9,615</b>	<b>0</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,615</b>
<b>W8698 ROUTINE WATER EXTENSION PROGRAM</b>	M	1,900	0	1,900						
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b>	D	100	50	150						
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.	<b>Total</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>W8862 FY2012 WATER HOUSE CONNECTIONS</b>	D	400	50	450						
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	<b>Total</b>	<b>400</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>W8900 FY2011 DEVELOPER REBATES WATER &amp; SEWER</b>	I	2,000	0	2,000						
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b>	I	0	2,000	2,000						
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>WATER PROJECTS Total</b>		<b>167,398</b>	<b>22,758</b>	<b>190,156</b>	<b>78,421</b>	<b>37,511</b>	<b>22,633</b>	<b>21,133</b>	<b>21,423</b>	<b>371,277</b>

**Howard County, MD**  
**FY2013 Council Approved Capital Budget (\$000)**  
**WATER-WATER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
C	UTILITY CASH	87,685	4,153	91,838
D	DEVELOPER CONTRIBUTION	2,000	100	2,100
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	8,223	2,000	10,223
M	METRO DISTRICT BOND	69,290	16,505	85,795
O	OTHER SOURCES	85	0	85
<b>Total</b>		<b>167,398</b>	<b>22,758</b>	<b>190,156</b>

# Fiscal 2013 Capital Budget

Project: W8146-ACQUISITION CONTINGENCY FUND

# WATER PROJECTS

Number: W8146

## Description

Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.

## Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

## Remarks

- 1. Land acquisition as required.

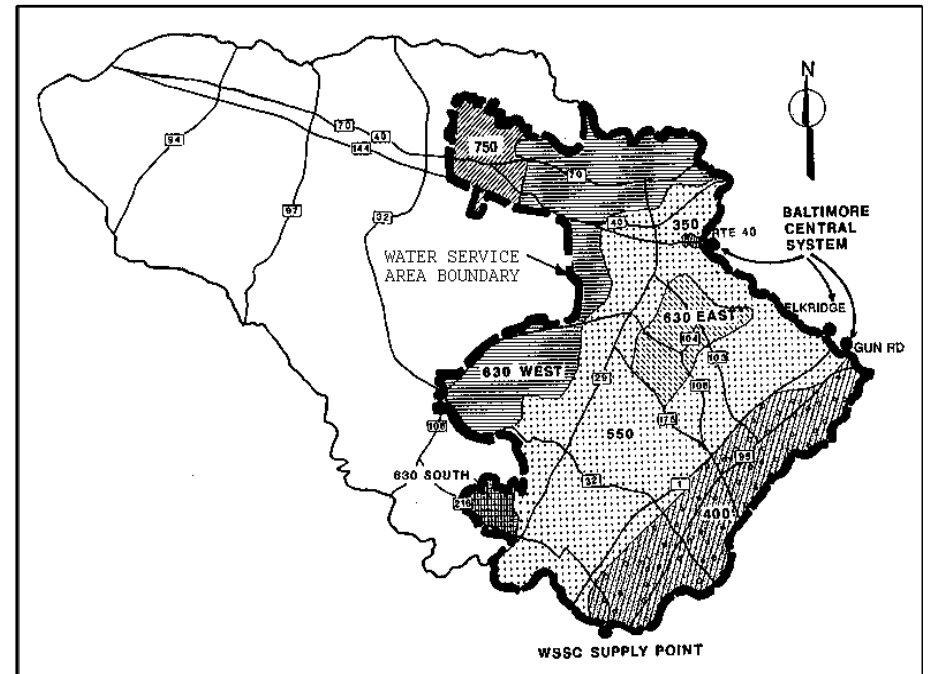
## Project Schedule

Ongoing Program

## Operating Budget Impact

Annual Bond Redemption \$ \$0

None



# Fiscal 2013 Capital Budget

## Project: ACQUISITION CONTINGENCY FUND

# WATER PROJECTS

Number: W8146

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	112	0	112	0	0	0	0	0	0	0	0	0	0	112
LAND ACQUISITION	485	0	485	0	0	0	0	0	0	0	0	0	0	485
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
IN-AID of CONSTRUCT UTILITIES	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### Project Status :

**\$120,853 spent and encumbered through February 2012**

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.



# Fiscal 2013 Capital Budget

## Project: W8200-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

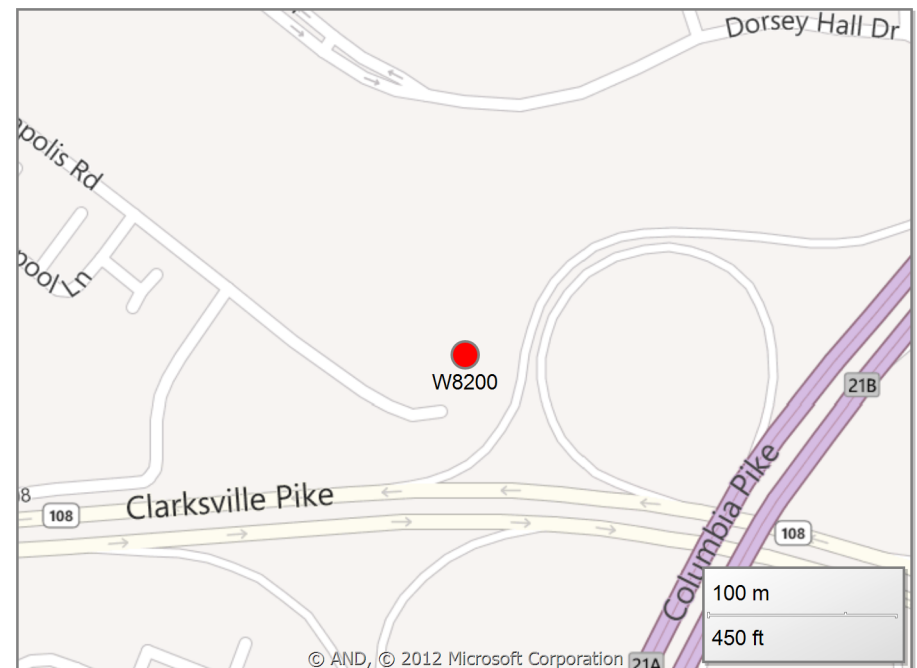
### Project Schedule

FY13 - Construction  
FY14 - 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 2013 Capital Budget**

**WATER PROJECTS**

**Project: FY2007 US29 WATER PUMP STATION IMPROVEMENTS**

**Number: W8200**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,685</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685</b>
UTILITY CASH	1,685	0	1,685	0	0	0	0	0	0	0	0	0	0	1,685
<b>Total Funding</b>	<b>1,685</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685</b>

**Project Status :**

**\$101,055 spent and encumbered through February 2012**

This project is under construction.

**Description**

A project to fund the study and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

**Justification**

Corrosion problems usually develop long after the capital project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

**Remarks**

- 1. The project will reduce main failures thereby reduce operating cost.
- 2. "Hot Spot" protection program will be initiated under this Capital Project.
- 3. Request represents the advancement of funds in the Capital Project.

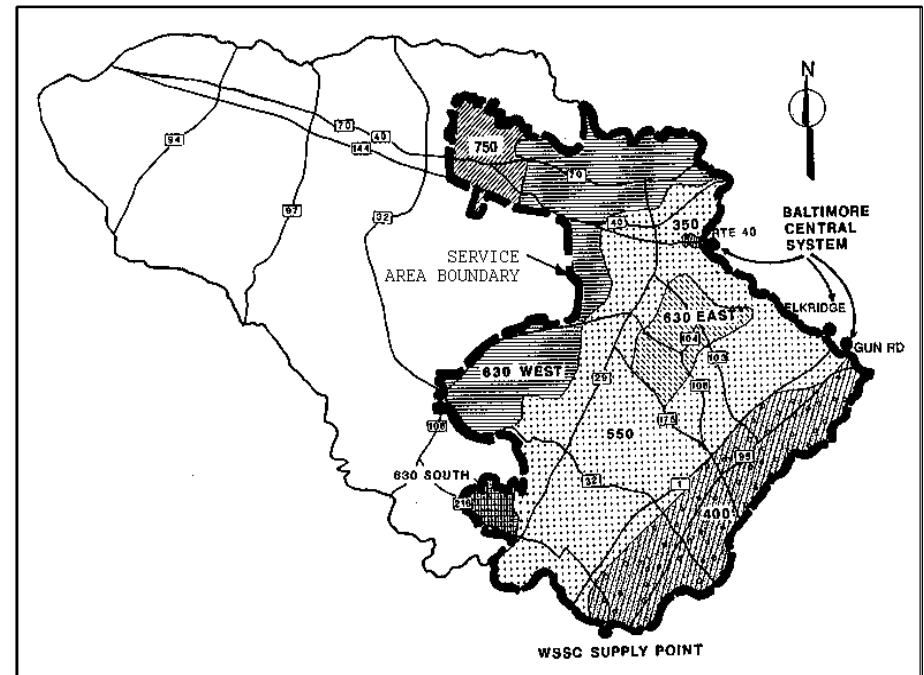
**Project Schedule**

Ongoing Program

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

The project will reduce operatign cost.



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,200	100	1,300	100	100	100	100	100	500	0	0	0	0	1,800
CONSTRUCTION	1,500	150	1,650	150	150	150	150	150	750	0	0	0	0	2,400
ADMINISTRATION	120	10	130	10	10	10	10	10	50	0	0	0	0	180
<b>Total Expenditures</b>	<b>2,820</b>	<b>260</b>	<b>3,080</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380</b>
UTILITY CASH	2,820	260	3,080	260	260	260	260	260	1,300	0	0	0	0	4,380
<b>Total Funding</b>	<b>2,820</b>	<b>260</b>	<b>3,080</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380</b>

### Project Status :

**\$2,021,322 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: W8207-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.

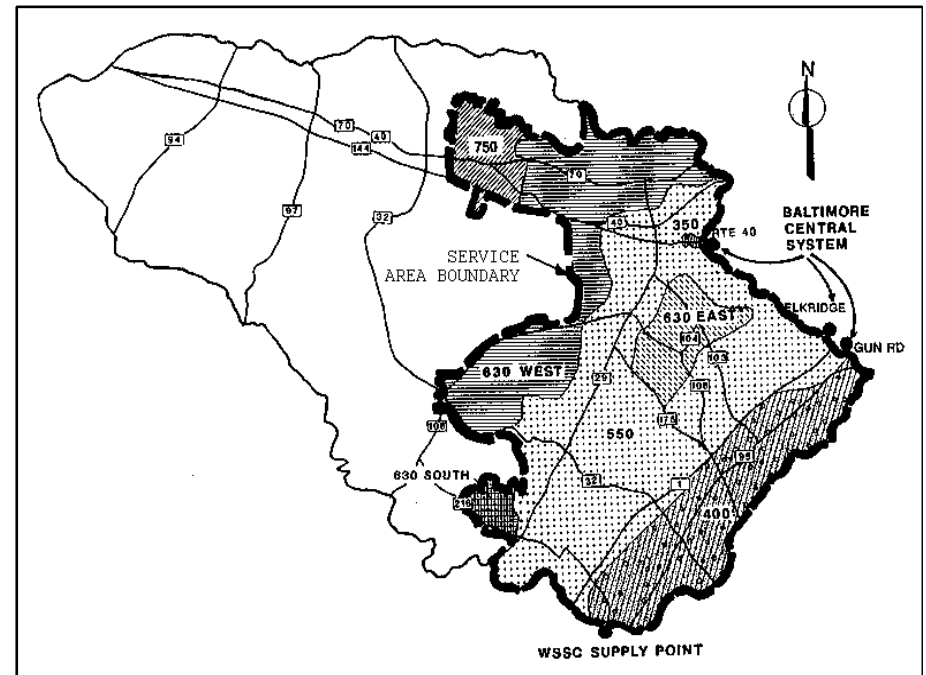
### Project Schedule

Ongoing

### Operating Budget Impact

Annual Bond Redemption \$ \$0

No additional operating cost; reduction of current maintenance costs.



# Fiscal 2013 Capital Budget

Project: FY1995 P.C.C.P. STUDY and FAILURE MITIGATION

# WATER PROJECTS

Number: W8207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
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
<b>Total Expenditures</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250</b>
UTILITY CASH	7,750	0	7,750	1,500	0	0	0	0	1,500	0	0	0	0	9,250
<b>Total Funding</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250</b>

**Project Status :**

**\$3,526,769 spent and encumbered through February 2012**

Ongoing program of inspection of prestressed concrete cylinder pipe.

# Fiscal 2013 Capital Budget

## Project: W8218-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

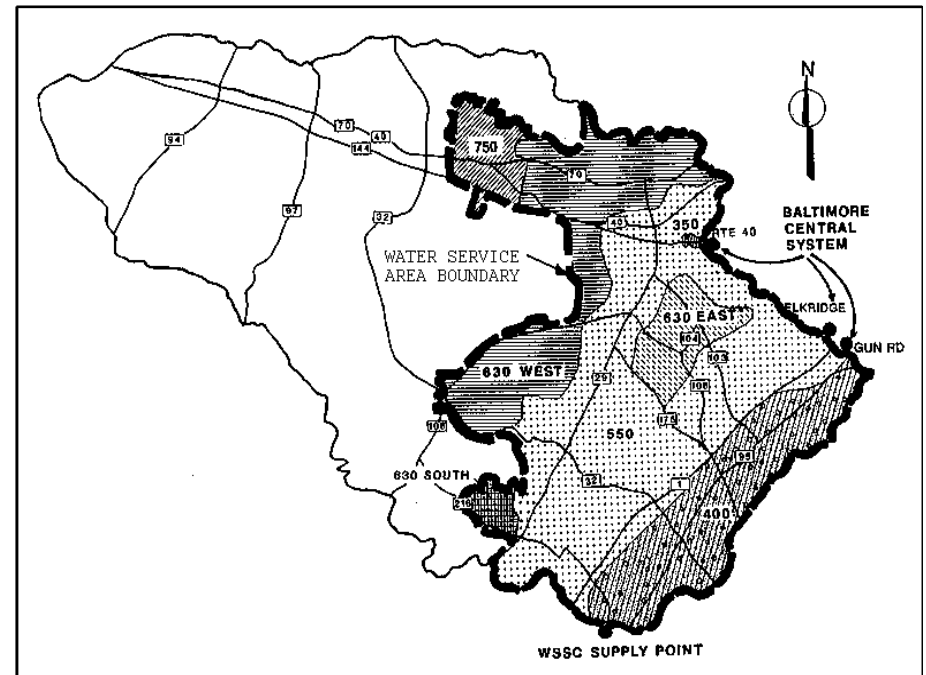
### Project Schedule

Ongoing Program

### Operating Budget Impact

Annual Bond Redemption \$ \$4,750

None



# Fiscal 2013 Capital Budget

Project: WATER CONTINGENCY FUND

# WATER PROJECTS

Number: W8218

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
<b>Total Expenditures</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
UTILITY CASH	465	0	465	0	0	0	0	0	0	0	0	0	0	465
METRO DISTRICT BOND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
<b>Total Funding</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Project Status :**

**\$4,017 spent and encumbered through February 2012**

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.



# Fiscal 2013 Capital Budget

## Project: W8220-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, the Druid Reservoir, and the Ashburton Reservoir.

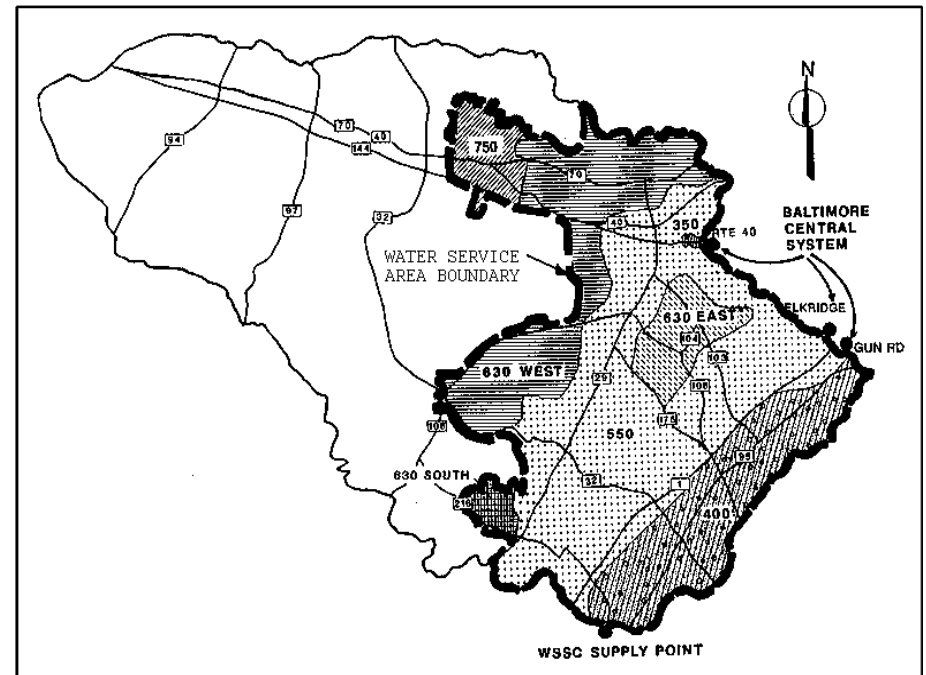
### Project Schedule

Ongoing

### Operating Budget Impact

Annual Bond Redemption \$ \$280,250

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

Number: W8220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	19,910	0	19,910	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	119,910
<b>Total Expenditures</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,050</b>
UTILITY CASH	15,150	0	15,150	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	115,150
METRO DISTRICT BOND	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
<b>Total Funding</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,050</b>

### Project Status :

**\$11,662,072 spent and encumbered through February 2012**

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.

# Fiscal 2013 Capital Budget

## Project: W8243-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 (Stage 2). 700 LF of pipe across US29 (Stage 3).

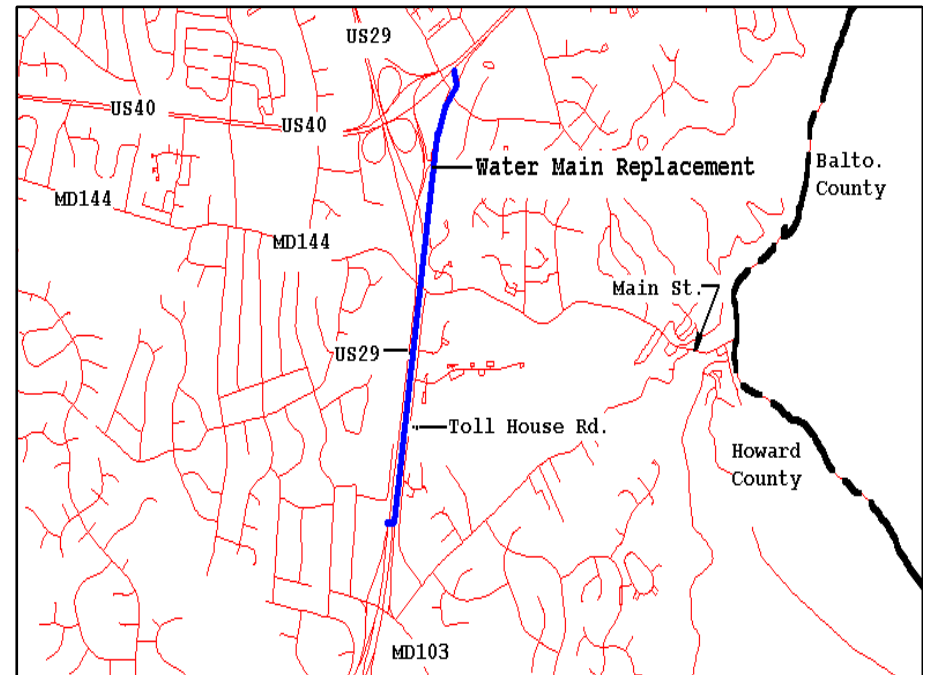
### Project Schedule

FY13 - Close project.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

No increase in operating budget. Project will reduce operational costs.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT

Number: W8243

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,237	0	1,237	0	0	0	0	0	0	0	0	0	0	1,237
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	13,750	0	13,750	0	0	0	0	0	0	0	0	0	0	13,750
ADMINISTRATION	23	0	23	0	0	0	0	0	0	0	0	0	0	23
<b>Total Expenditures</b>	<b>15,085</b>	<b>0</b>	<b>15,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,085</b>
UTILITY CASH	15,085	0	15,085	0	0	0	0	0	0	0	0	0	0	15,085
<b>Total Funding</b>	<b>15,085</b>	<b>0</b>	<b>15,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,085</b>

**Project Status :**

**\$12,133,442 spent and encumbered through February 2012**

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 US29 (Stage 3) is complete.

# Fiscal 2013 Capital Budget

## Project: W8245-FY2003 RIGHT of WAY RESTORATION PROGRAM

# WATER PROJECTS

Number: W8245

### Description

The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

### Justification

This project will restore road surfaces, sidewalks and curbs to State/County specifications.

### Remarks

1. Project is replacement of Capital Project W8183 first funded in FY92.
2. Contract services will be utilized to complete these efforts estimated at 80 different incidences.

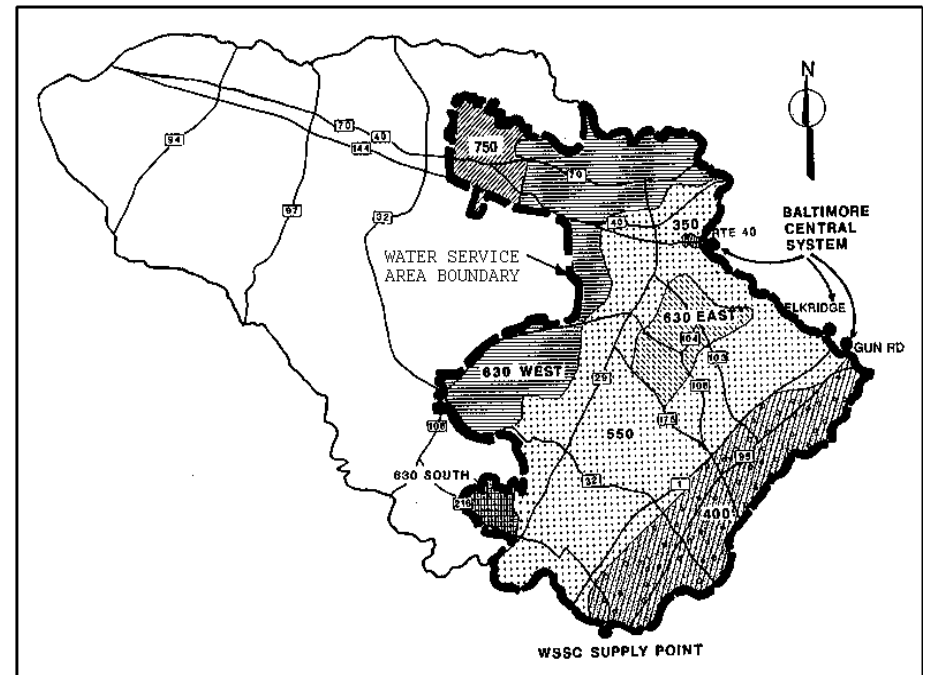
### Project Schedule

Ongoing yearly resurfacing.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

None



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

Number: W8245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	2,297	300	2,597	0	0	0	0	0	0	0	0	0	0	2,597
ADMINISTRATION	77	9	86	0	0	0	0	0	0	0	0	0	0	86
<b>Total Expenditures</b>	<b>2,374</b>	<b>309</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,683</b>
UTILITY CASH	2,374	309	2,683	0	0	0	0	0	0	0	0	0	0	2,683
<b>Total Funding</b>	<b>2,374</b>	<b>309</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,683</b>

**Project Status :**

\$1,737,349 spent and encumbered through February 2012

1. Project to continue for FY13.

**Description**

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

**Justification**

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

**Remarks**

A. This project is a continuation of Capital Project W8212.

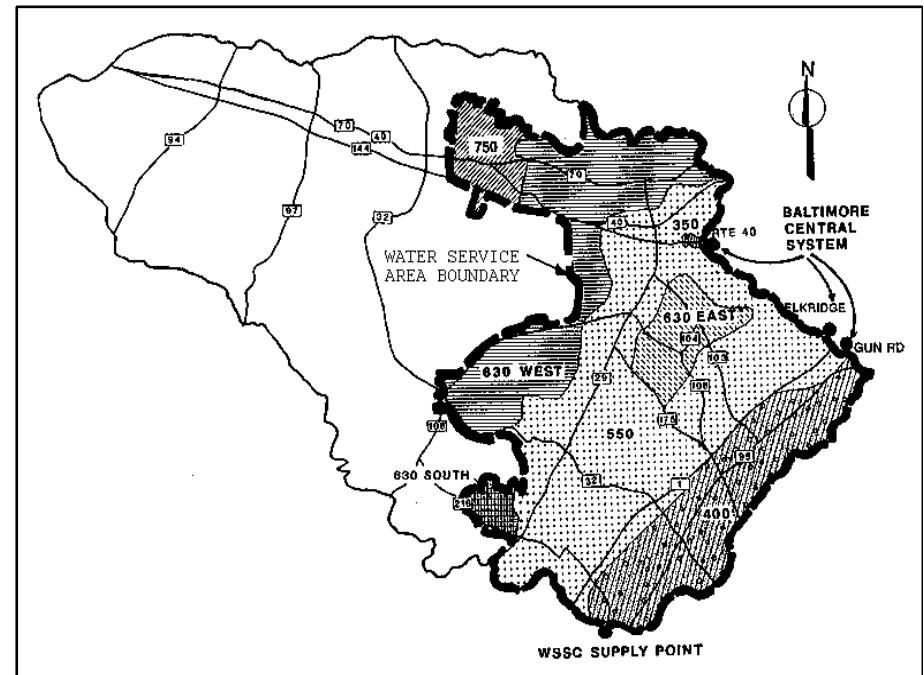
**Project Schedule**

Ongoing program

**Operating Budget Impact**

Annual Bond Redemption \$ \$142,500

None. This is a project to relocate existing utilities.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

Number: W8248

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Expenditures</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
UTILITY CASH	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
IN-AID of CONSTRUCT UTILITIES	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
METRO DISTRICT BOND	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Total Funding</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>

### Project Status :

**\$910,869 spent and encumbered through February 2012**

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.



# Fiscal 2013 Capital Budget

## Project: W8249-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.

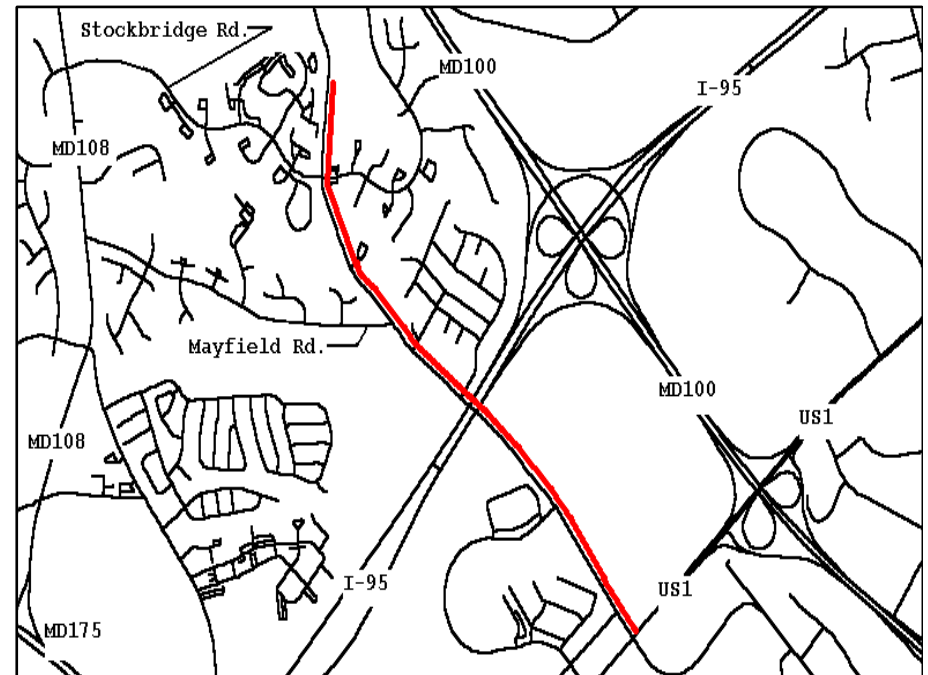
### Project Schedule

FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$72,675

No increase in operating budget. Project will reduce operational costs.



**Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	288	0	288	0	0	0	0	0	0	0	0	0	0	288
CONSTRUCTION	3,380	0	3,380	0	0	0	0	0	0	0	0	0	0	3,380
ADMINISTRATION	32	0	32	0	0	0	0	0	0	0	0	0	0	32
<b>Total Expenditures</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
UTILITY CASH	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
IN-AID of CONSTRUCT UTILITIES	810	0	810	0	0	0	0	0	0	0	0	0	0	810
METRO DISTRICT BOND	1,530	0	1,530	0	0	0	0	0	0	0	0	0	0	1,530
<b>Total Funding</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**Project Status :**

**\$3,248,805 spent and encumbered through February 2012**

Project completed.

# Fiscal 2013 Capital Budget

## Project: W8255-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.

### 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.

### 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.

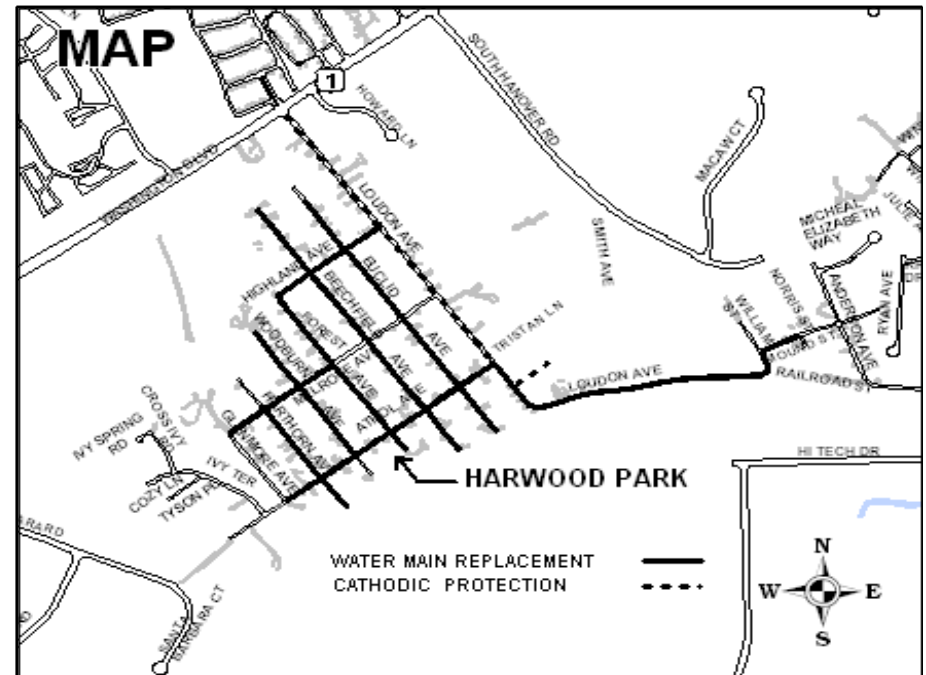
### Project Schedule

FY13 - Close

### Operating Budget Impact

Annual Bond Redemption \$ \$123,025

No anticipated impact on the operating budget.



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	745	0	745	0	0	0	0	0	0	0	0	0	0	745
CONSTRUCTION	5,200	0	5,200	0	0	0	0	0	0	0	0	0	0	5,200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
UTILITY CASH	3,360	0	3,360	0	0	0	0	0	0	0	0	0	0	3,360
METRO DISTRICT BOND	2,590	0	2,590	0	0	0	0	0	0	0	0	0	0	2,590
<b>Total Funding</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>

### Project Status :

**\$4,443,667 spent and encumbered through February 2012**

1. The project is complete.

# Fiscal 2013 Capital Budget

## Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

# WATER PROJECTS

Number: W8262

### Description

A project for the design and construction of a 2 1/2 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.

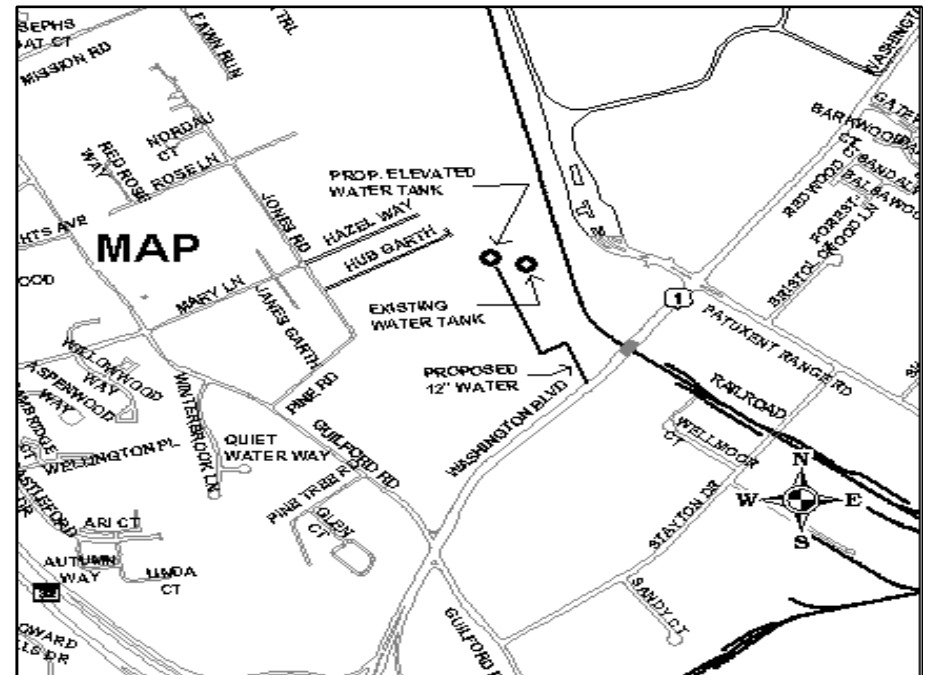
### Project Schedule

FY13 - Land Acquisition, Design.  
FY14 - Construction.  
FY15 - 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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	685	0	685	0	0	0	0	0	0	0	0	0	0	685
CONSTRUCTION	4,570	0	4,570	0	0	0	0	0	0	0	0	0	0	4,570
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
<b>Total Expenditures</b>	<b>5,275</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,275</b>
UTILITY CASH	5,275	0	5,275	0	0	0	0	0	0	0	0	0	0	5,275
<b>Total Funding</b>	<b>5,275</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,275</b>

**Project Status :**

**\$281,382 spent and encumbered through February 2012**

Land acquisition and design in progress.

# Fiscal 2013 Capital Budget

## Project: W8263-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.

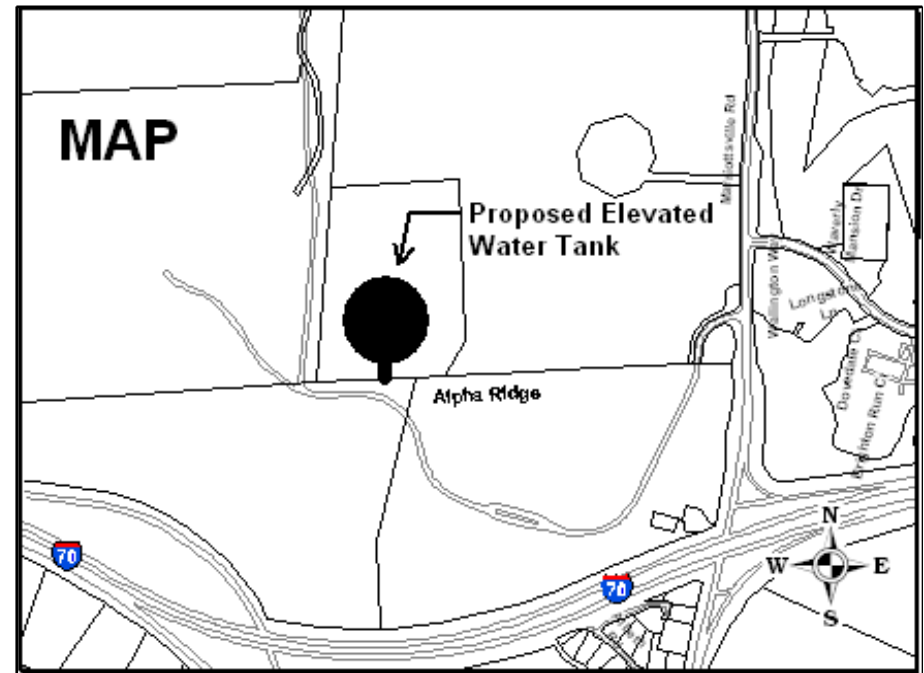
### Project Schedule

FY13 - Construction, 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 2013 Capital Budget

Project: FY2004 MARRIOTTSVILLE RD ELEVATED TANK

# WATER PROJECTS

Number: W8263

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
DEVELOPER CONTRIBUTION	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
<b>Total Funding</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**Project Status :**

**\$4,618,887 spent and encumbered through February 2012**

Project under construction.



# Fiscal 2013 Capital Budget

## Project: W8264-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.

### 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.

### Remarks

1. The project was brought before the Public Works Board on December 10, 2002.

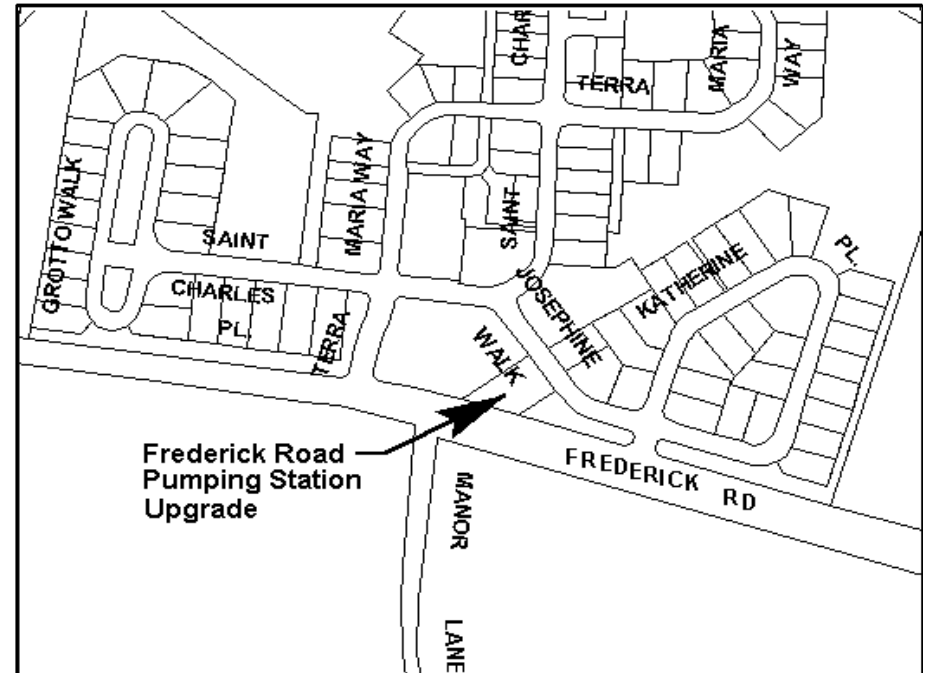
### Project Schedule

FY13 - Construction complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$0

\$15,000 per year represents the additional cost of operation of the station.



# Fiscal 2013 Capital Budget

Project: FY2004 FREDERICK RD PUMP STATION UPGRADE

# WATER PROJECTS

Number: W8264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	775	0	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
<b>Total Expenditures</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075</b>
UTILITY CASH	995	0	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
<b>Total Funding</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075</b>

**Project Status :**

**\$817,469 spent and encumbered through February 2012**

Station upgrade is complete.

# Fiscal 2013 Capital Budget

## Project: W8265-FY2005 US 29/BROKEN LAND PARKWAY 30inch 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. A acoustic monitoring of the transmission main revealed premature failures of the prestressing wires in the reinforced concrete cylinder pipe. The failures are attributed to stray electrical currents in the area. The capital project will replace the affected portions of the pipeline and provide protective measures against future failures. The parallel main is needed to meet the increased demands as outlined in the Master Plan.

### Remarks

1. The project was brought before the Public Works Board on December 9, 2003.
2. Request represents latest engineer's estimate for construction of Phase 2.

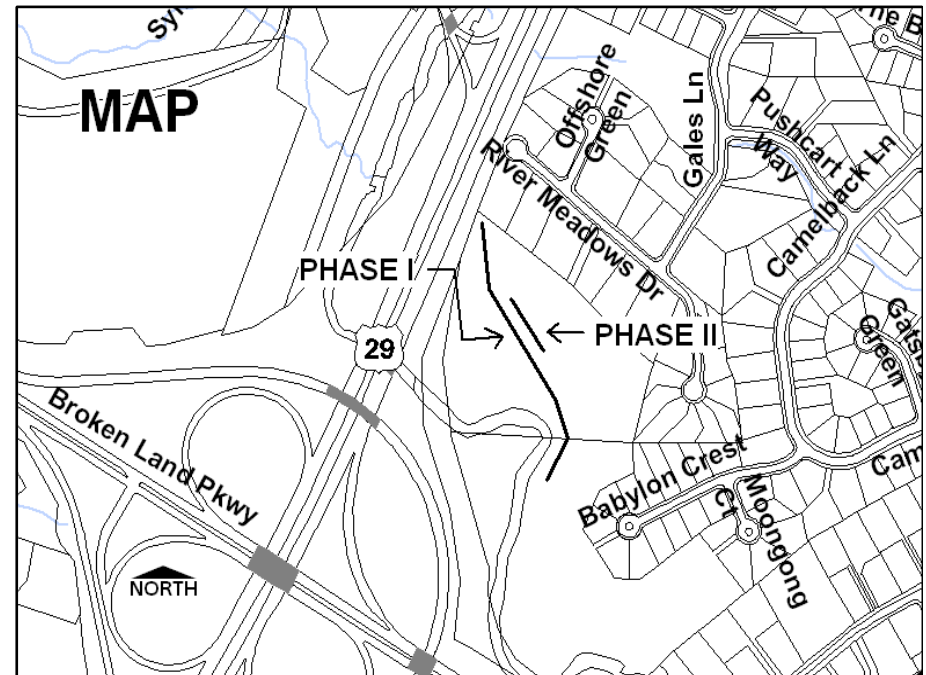
### Project Schedule

FY13 - Construction complete (Phase 1). Design & Construction (Phase 2)  
FY14 - 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 2013 Capital Budget

# WATER PROJECTS

Project: FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER

Number: W8265

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	315	0	315	0	0	0	0	0	0	0	0	0	0	315
CONSTRUCTION	2,355	300	2,655	0	0	0	0	0	0	0	0	0	0	2,655
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>2,680</b>	<b>300</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980</b>
UTILITY CASH	2,680	300	2,980	0	0	0	0	0	0	0	0	0	0	2,980
<b>Total Funding</b>	<b>2,680</b>	<b>300</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980</b>

**Project Status :**

**\$230,084 spent and encumbered through February 2012**

Project under construction.

# Fiscal 2013 Capital Budget

## Project: W8267-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.

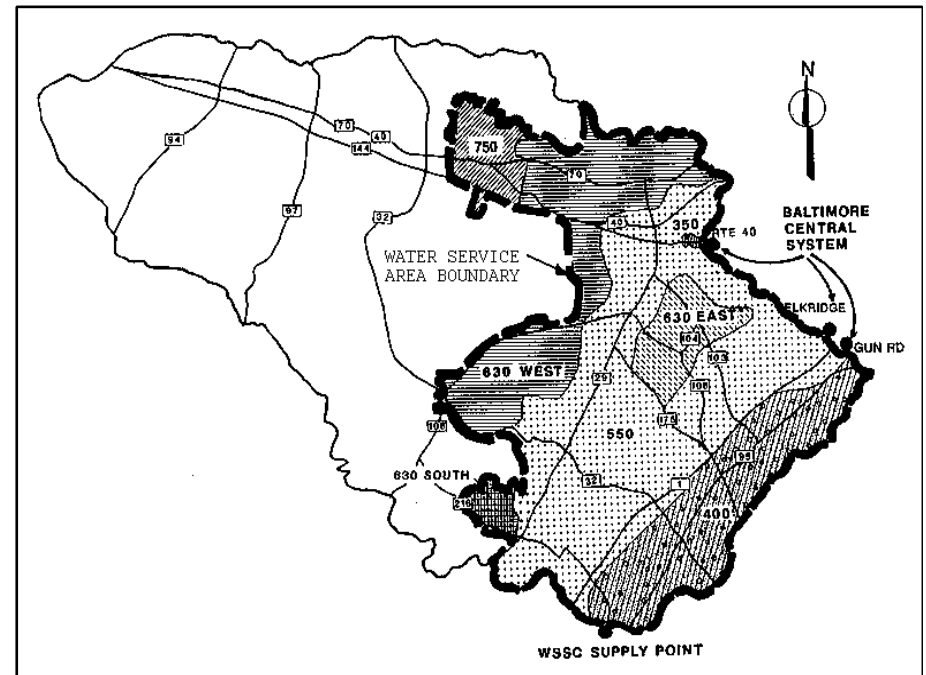
### Project Schedule

- 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 2013 Capital Budget

# WATER PROJECTS

## Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

Number: W8267

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	772	160	932	160	0	0	0	0	160	0	0	0	0	1,092
ADMINISTRATION	30	5	35	5	0	0	0	0	5	0	0	0	0	40
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
<b>Total Expenditures</b>	<b>847</b>	<b>165</b>	<b>1,012</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
UTILITY CASH	767	165	932	165	0	0	0	0	165	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
<b>Total Funding</b>	<b>847</b>	<b>165</b>	<b>1,012</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177</b>

### Project Status :

#### \$560,536 spent and encumbered through February 2012

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 .

# Fiscal 2013 Capital Budget

## Project: W8269-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.

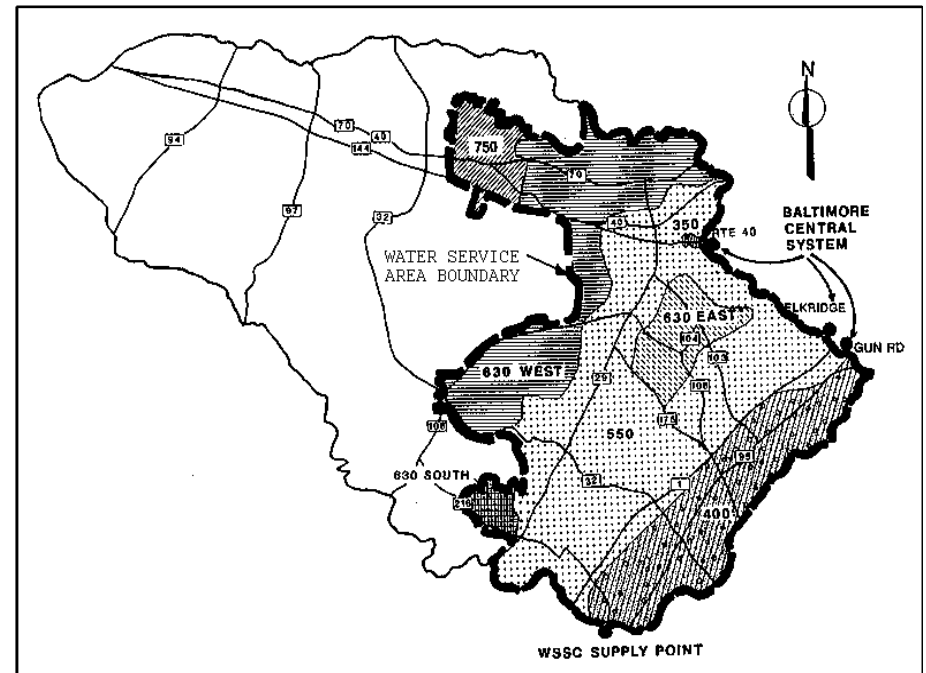
### Project Schedule

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 2013 Capital Budget

# WATER PROJECTS

Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

Number: W8269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,000	0	14,000	19,000	0	0	0	0	19,000	0	0	0	0	33,000
<b>Total Expenditures</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
METRO DISTRICT BOND	15,000	0	15,000	19,000	0	0	0	0	19,000	0	0	0	0	34,000
<b>Total Funding</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

### Project Status :

**\$12,443,449 spent and encumbered through February 2012**

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.



# Fiscal 2013 Capital Budget

## Project: W8274-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 multi user web based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

### Justification

The existing SCADA system was originally installed in 1993, and upgraded in 1998. The present system allows for point to point communication and control over leased telephone lines. A web based system will allow for each remote terminal unit to have a high speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.

### Remarks

This project will be managed by the Bureau of Utilities. Improvements include: 1) remote web access for better monitoring, control and maintenance of the SCADA system; 2) older RTUs that were not replaced under phase I of this project will be upgraded; 3) Phase III replacement /upgrade of buried telephone service lines from the property line to the water/sewer facility as part of a fiber optic upgrade to connect with the new County system.

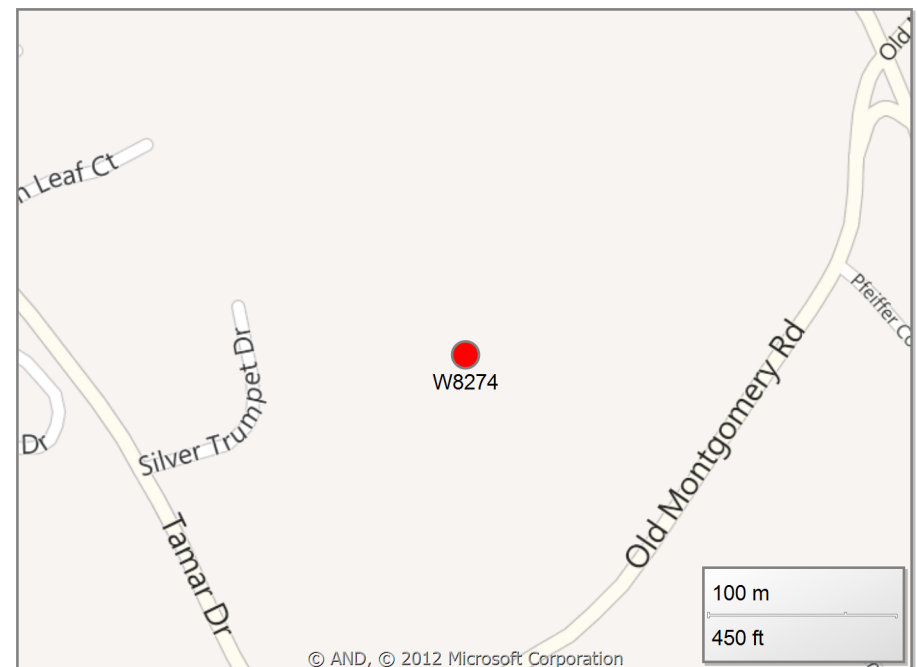
### Project Schedule

1. FY11 Phase 1 complete.
2. FY12 - Phase II installation and startup continuing.
3. FY13 - Phase III . Begin survey of existing telephone line connections to water/sewer facilities, upgrade initially 26 sewer pumping stations with antiquated BANA circuits to FDDA circuits, and begin scheduling facilities that front on County fiber optic network to install new fiber drops.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

None



# Fiscal 2013 Capital Budget

Project: FY 2007 SCADA SYSTEM UPGRADE

# WATER PROJECTS

Number: W8274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	25	100	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	200	500	700	0	0	0	0	0	0	0	0	0	0	700
ADMINISTRATION	33	16	49	0	0	0	0	0	0	0	0	0	0	49
EQUIPMENT & FURNISHINGS	850	50	900	0	0	0	0	0	0	0	0	0	0	900
<b>Total Expenditures</b>	<b>1,108</b>	<b>666</b>	<b>1,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,774</b>
UTILITY CASH	1,108	666	1,774	0	0	0	0	0	0	0	0	0	0	1,774
<b>Total Funding</b>	<b>1,108</b>	<b>666</b>	<b>1,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,774</b>

**Project Status :**

**\$916,035 spent and encumbered through February 2012**

1. Phase III Scheduled for FY13. Phase III to include replacement /upgrade of telephone services to existing facilities, backup cell dialers and radio systems.

# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8276-FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

### Description

A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.

### Justification

The project was initiated by the Department of Public Works. The Southwest Transmission Main conveys potable water from Baltimore City through Baltimore County to serve Howard County and is the main water supply to the southern part of Howard County. The transmission main was constructed in 1975 with prestressed concrete cylinder pipe manufactured by the Interpace Corporation. The pipe has exhibited a history of failures in Howard County.

### Remarks

1. The project was brought before the Public Works Board on December 13, 2005.
2. Much of the 38,000 LF of main has been found to be defective. Howard County will cost share in the repair/replacement of the main with surrounding jurisdictions.

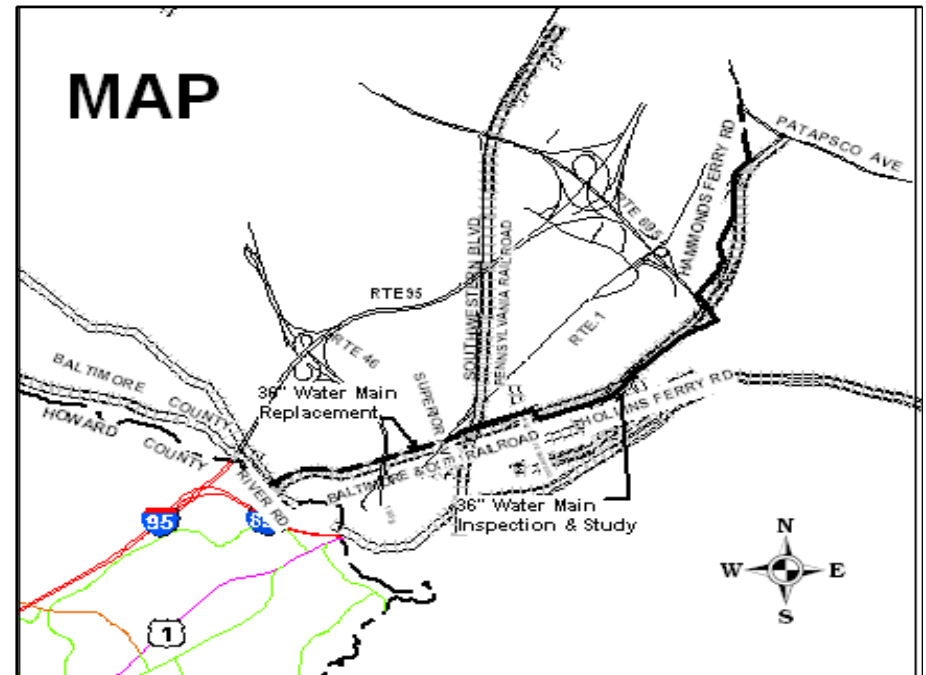
### Project Schedule

FY13 - Construction, Project complete  
FY14 - 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 2013 Capital Budget

# WATER PROJECTS

Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
UTILITY CASH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500
<b>Total Funding</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

**Project Status :**

**\$10,633,409 spent and encumbered through February 2012**

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. 75 sections of 36-inch main have been repaired or replaced.

# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8280-FY2007 FULTON ELEVATED TANK and PUMPING STATION

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.

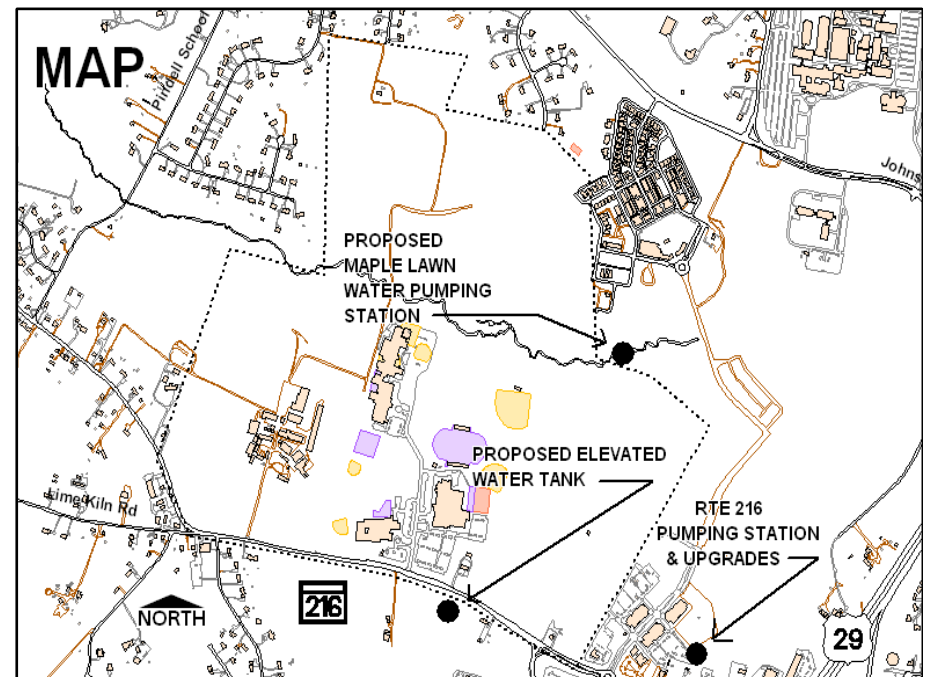
### Project Schedule

FY13 - Close project.

### 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 2013 Capital Budget

# WATER PROJECTS

Project: FY2007 FULTON ELEVATED TANK and PUMPING STATION

Number: W8280

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	990	0	990	0	0	0	0	0	0	0	0	0	0	990
CONSTRUCTION	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
METRO DISTRICT BOND	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	6,500
<b>Total Funding</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**Project Status :**

**\$4,224,990 spent and encumbered through February 2012**

1. Construction is complete.

# Fiscal 2013 Capital Budget

## Project: W8286-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.

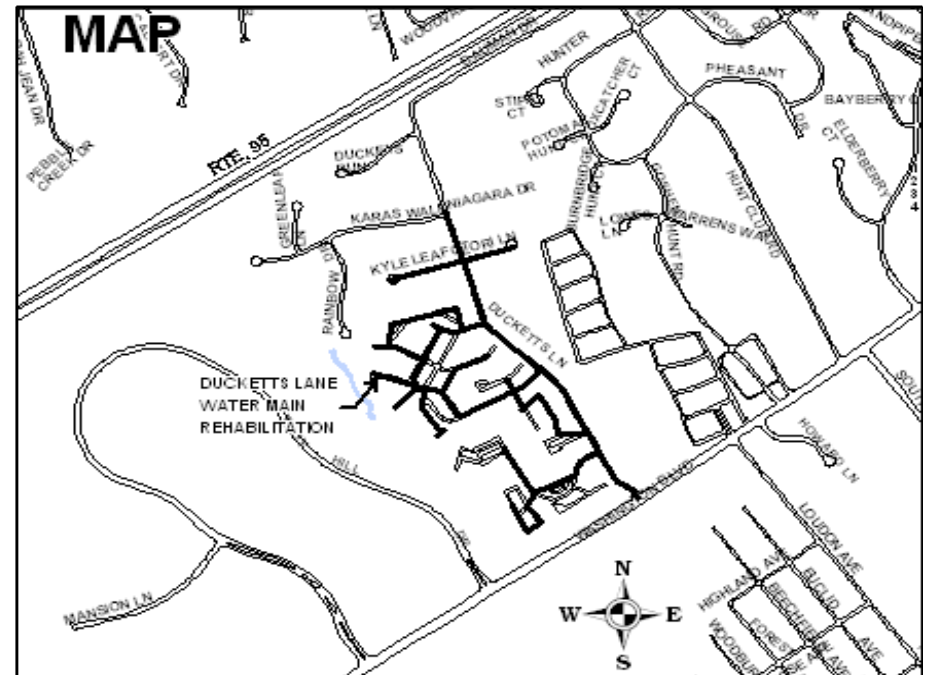
### Project Schedule

FY13-Construction  
FY14-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$170,525

The project will reduce the cost of operation and maintenance of the water system.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

Number: W8286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	630	0	630	0	0	0	0	0	0	0	0	0	0	630
CONSTRUCTION	2,950	0	2,950	0	0	0	0	0	0	0	0	0	0	2,950
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>3,590</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>
METRO DISTRICT BOND	3,590	0	3,590	0	0	0	0	0	0	0	0	0	0	3,590
<b>Total Funding</b>	<b>3,590</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>

**Project Status :**

**\$3,223,439 spent and encumbered through February 2012**

Project is currently under construction.



**Description**

This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. As part of the battery replacement, the County will use new integral radio/battery technology more directly related to the meters.

**Justification**

The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with 20-year battery life and associated guarantees.

**Remarks**

- 1. Early and later installations with smaller numbers.
- 2. Changeouts insides by appointment.
- 3. Bureau of Utilities to utilize in-house staff to perform changeouts

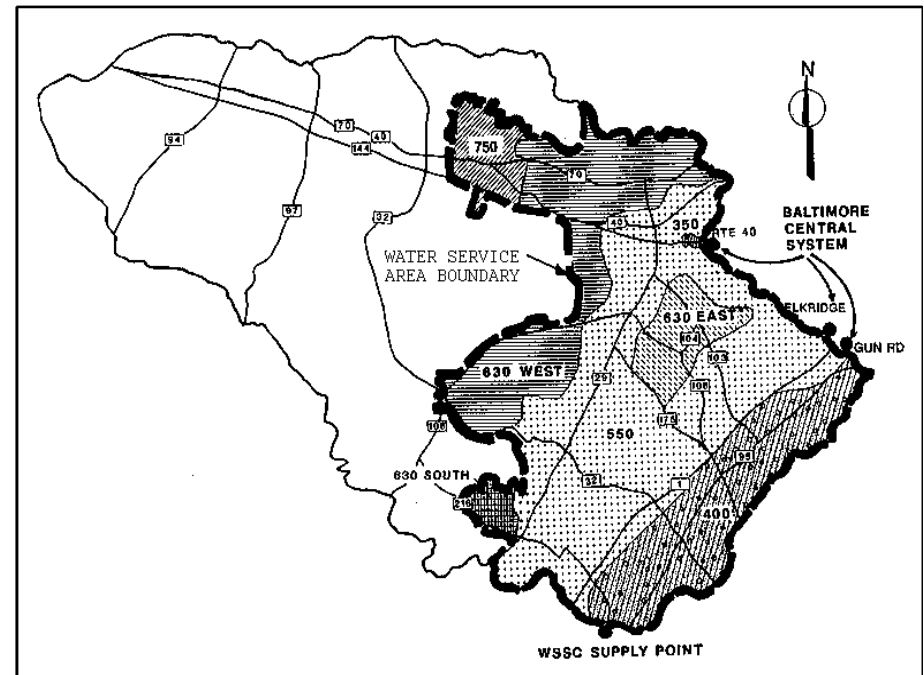
**Project Schedule**

FY09 - Project initiated, begin changeouts.  
FY10 thru FY16 - Continued changeouts.  
FY17 - Final year of changeouts, Project close.

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

Meter radio changeouts being performed by in-house Bureau of Utilities personnel; some overtime expended for inside appointments.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: FY2009 WATER METER BATTERY REPLACEMENT

Number: W8289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	3,900	1,500	5,400	1,500	1,500	1,500	0	0	4,500	0	0	0	0	9,900
<b>Total Expenditures</b>	<b>5,176</b>	<b>1,500</b>	<b>6,676</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,176</b>
UTILITY CASH	4,413	1,500	5,913	1,500	1,500	1,500	0	0	4,500	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
<b>Total Funding</b>	<b>5,176</b>	<b>1,500</b>	<b>6,676</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,176</b>

### Project Status :

**\$4,333,547 spent and encumbered through February 2012**

1. Project using Badger Orion System started in October 2008 and continuing conversion from existing Itron radio system.
2. As of September, 2011 - 19,417 meter radio registers were changed out in this program. Approximately 52,000 radio registers remain to be changed.

# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8290-FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

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.

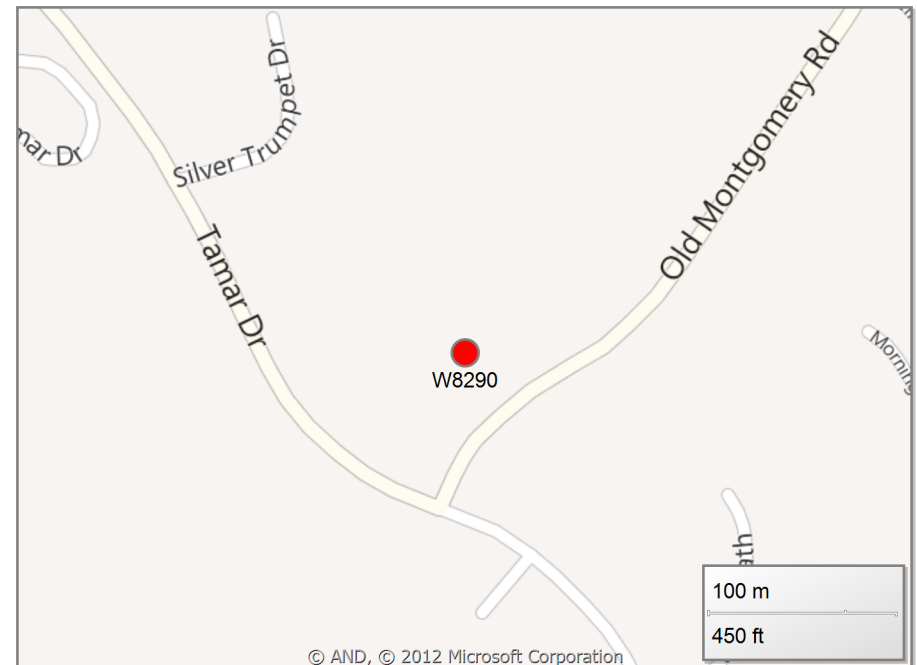
### Project Schedule

- FY09 - Project initiation
- FY10 - Internal Study
- FY11 - Design.
- FY12 - Design, Project now to include Wash Bay improvements.
- FY13 - Construction, close

### Operating Budget Impact

Annual Bond Redemption \$ \$0

0



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

Number: W8290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	340	80	420	0	0	0	0	0	0	0	0	0	0	420
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
<b>Total Expenditures</b>	<b>2,400</b>	<b>80</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480</b>
UTILITY CASH	2,310	80	2,390	0	0	0	0	0	0	0	0	0	0	2,390
IN-AID of CONSTRUCT UTILITIES	90	0	90	0	0	0	0	0	0	0	0	0	0	90
<b>Total Funding</b>	<b>2,400</b>	<b>80</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480</b>

### Project Status :

**\$170,422 spent and encumbered through February 2012**

1. Construction moved to FY13. Bid ready Design Plans and specs to be finalized in FY12.
2. \$80,000 added to Engineering costs for FY13 due to additional change orders

# Fiscal 2013 Capital Budget

## Project: W8291-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.

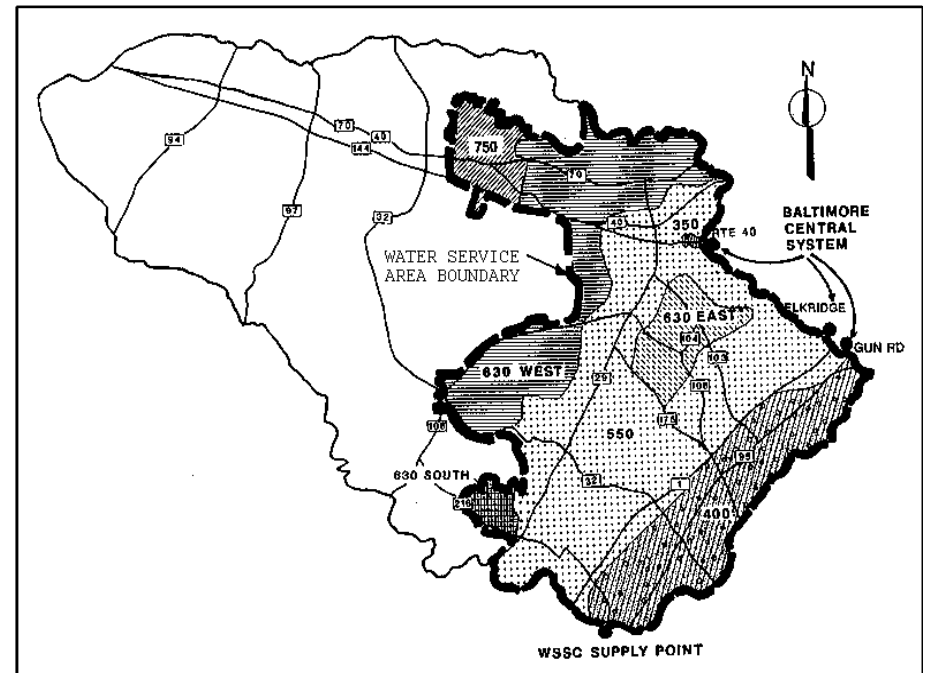
### Project Schedule

1. FY11 - recoat the interior and exterior of the Bethany Tank. Work complete.
2. FY12 - recoat the exterior of Alpha Ridge. First tank to have two -tone color combination for mildew protection.
3. FY13 - interior/exterior of Oakland in 2013.
4. FY14 - interior/exterior of Snowden in 2014.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

0



# Fiscal 2013 Capital Budget

## Project: FY2009 ELEVATED WATER TANK RECOATING

# WATER PROJECTS

Number: W8291

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
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
<b>Total Expenditures</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>	<b>618</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637</b>
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
<b>Total Funding</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>	<b>618</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637</b>

### Project Status :

**\$852,463 spent and encumbered through February 2012**

1. Painting: interior/exterior of Bethany completed in 2011, exterior of Alpha Ridge in 2012, interior/exterior of Oakland in 2013, and interior/exterior of Snowden in 2014.

# Fiscal 2013 Capital Budget

## Project: W8292-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.

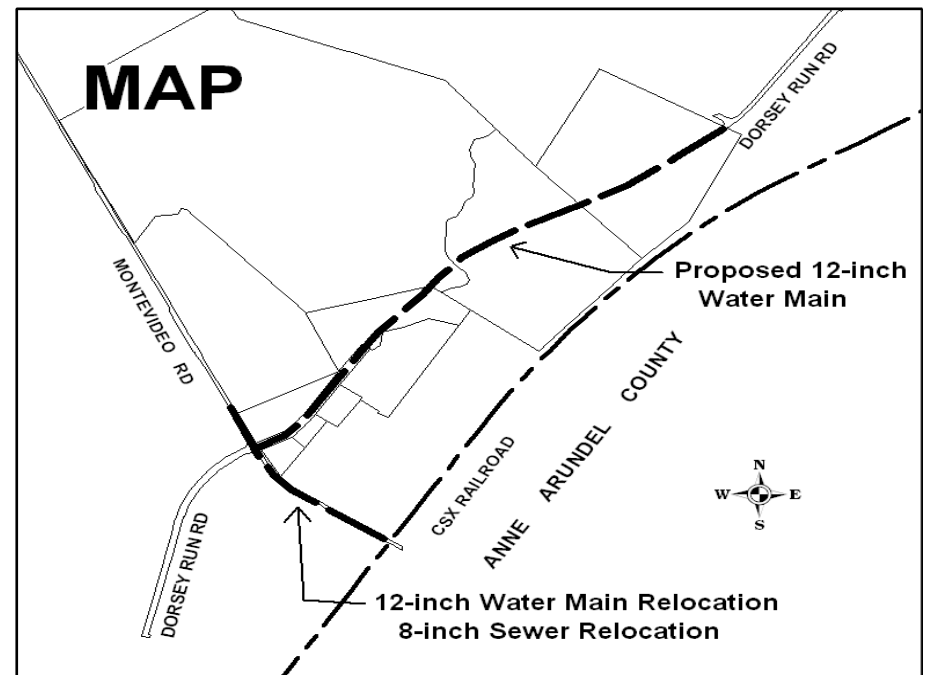
### Project Schedule

FY13 - Construction.  
FY14 - Complete project.  
FY15 - 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 2013 Capital Budget

# WATER PROJECTS

Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN

Number: W8292

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
<b>Total Funding</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**Project Status :**

**\$89,011 spent and encumbered through February 2012**

Project is currently under land acquisition and design.



# Fiscal 2013 Capital Budget

## Project: W8293-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.

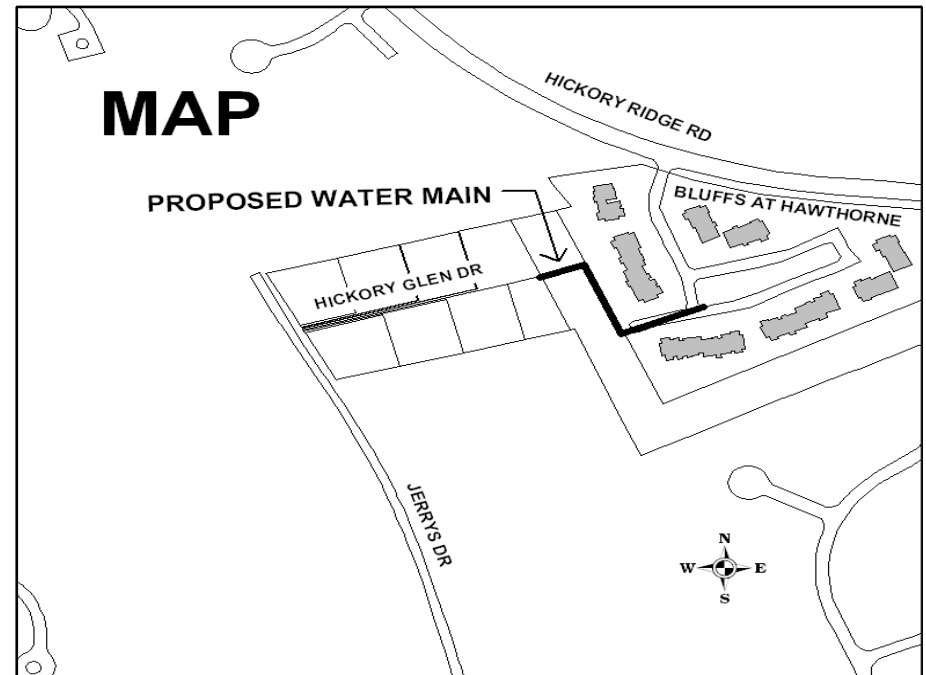
### Project Schedule

FY13 - Land acquisition and Construction  
FY14 - 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 2013 Capital Budget

Project: FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP

# WATER PROJECTS

Number: W8293

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>
IN-AID of CONSTRUCT UTILITIES	210	0	210	0	0	0	0	0	0	0	0	0	0	210
<b>Total Funding</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>

**Project Status :**

**\$51,065 spent and encumbered through February 2012**

1. Project design is completed.
2. Land acquisition is in progress.

# Fiscal 2013 Capital Budget

## Project: W8294-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.

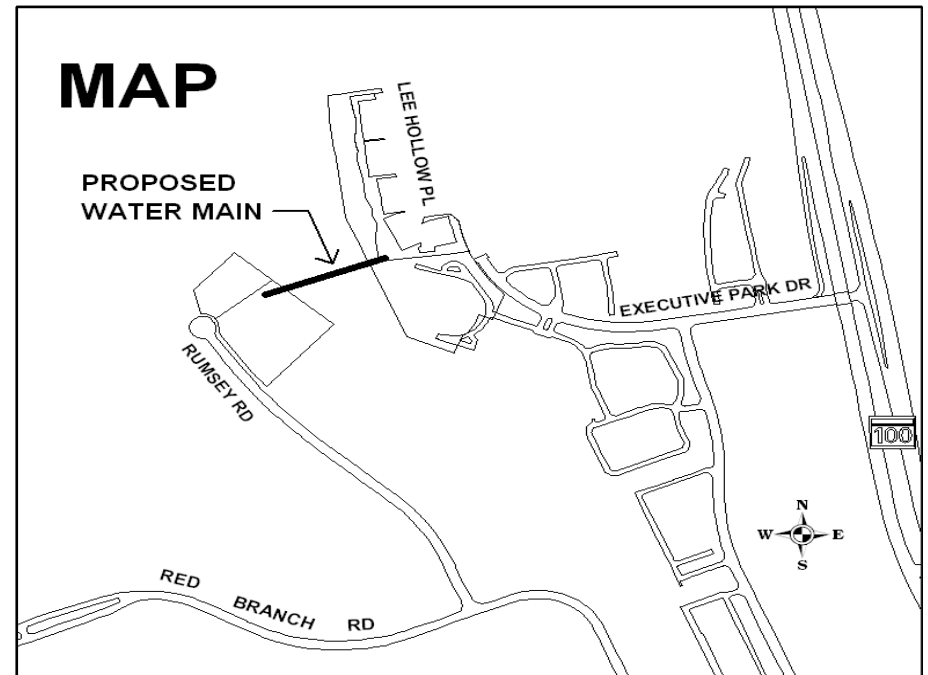
### Project Schedule

FY13 - 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 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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
<b>Total Expenditures</b>	<b>335</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
IN-AID of CONSTRUCT UTILITIES	335	0	335	0	0	0	0	0	0	0	0	0	0	335
<b>Total Funding</b>	<b>335</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>

**Project Status :**

**\$179,381 spent and encumbered through February 2012**

1. Construction is complete.

# Fiscal 2013 Capital Budget

Project: W8296-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.

## Justification

The project will provide additional hydraulic capacity and increased water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection for the County.

## Remarks

1. The project was brought before the Public Works Board on December 10, 2008.

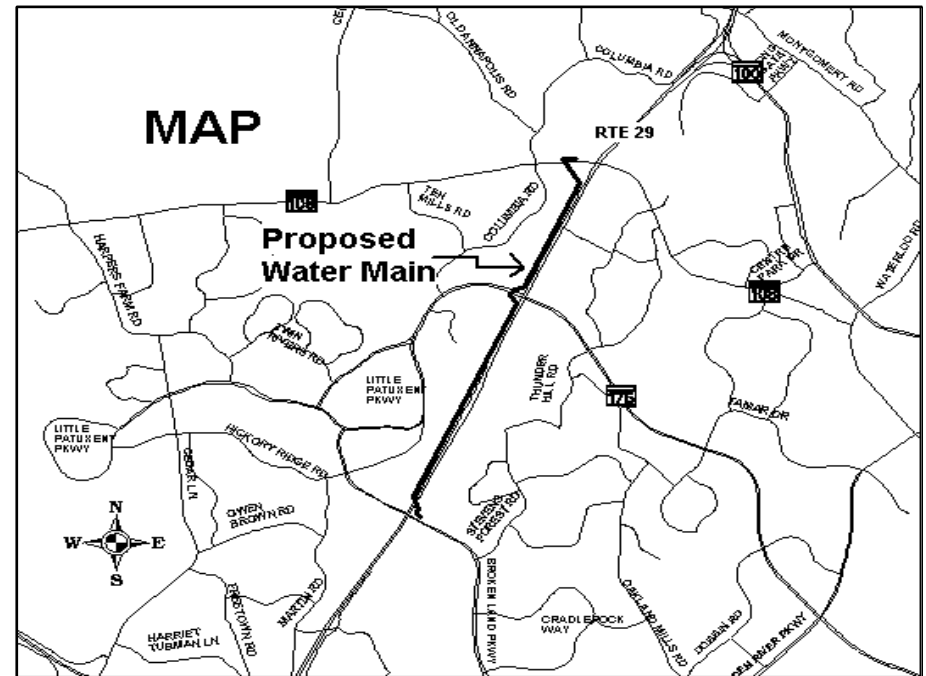
## Project Schedule

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

## Operating Budget Impact

Annual Bond Redemption \$ \$1,021,250

\$20,500 per year represents the cost of operation and maintenance of the water main



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

Number: W8296

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,950	0	1,950	1,850	0	0	0	0	1,850	0	0	0	0	3,800
LAND ACQUISITION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	0	0	0	17,500	0	0	0	0	17,500	0	0	0	0	17,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
METRO DISTRICT BOND	2,150	0	2,150	19,350	0	0	0	0	19,350	0	0	0	0	21,500
<b>Total Funding</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

**Project Status :**

**\$1,042,833 spent and encumbered through February 2012**

This project is currently under design.

# Fiscal 2013 Capital Budget

## Project: W8297-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.

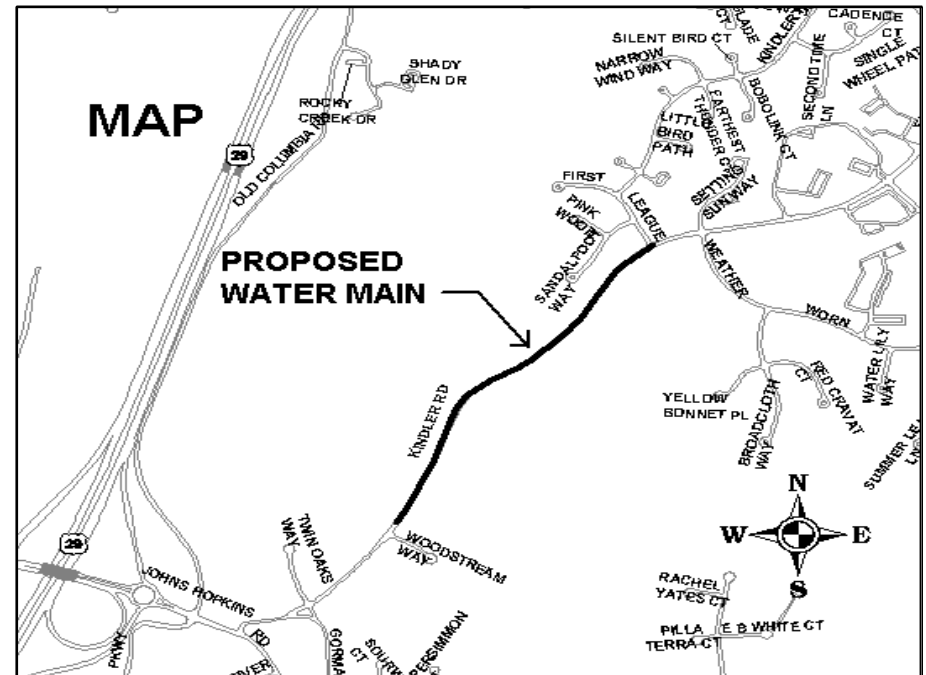
### Project Schedule

FY13 - Construction  
FY14 - Project Complete and Close

### Operating Budget Impact

Annual Bond Redemption \$ \$61,750

\$3,500 represents the cost of operation and maintenance of the water main.



# Fiscal 2013 Capital Budget

Project: FY2010 KINDLER ROAD WATER MAIN

# WATER PROJECTS

Number: W8297

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	195	0	195	0	0	0	0	0	0	0	0	0	0	195
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	850	100	950	0	0	0	0	0	0	0	0	0	0	950
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,200</b>	<b>100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
METRO DISTRICT BOND	1,200	100	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Total Funding</b>	<b>1,200</b>	<b>100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Project Status :**

**\$131,255 spent and encumbered through February 2012**

This project is currently under design and land acquisition.



# Fiscal 2013 Capital Budget

## Project: W8299-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.

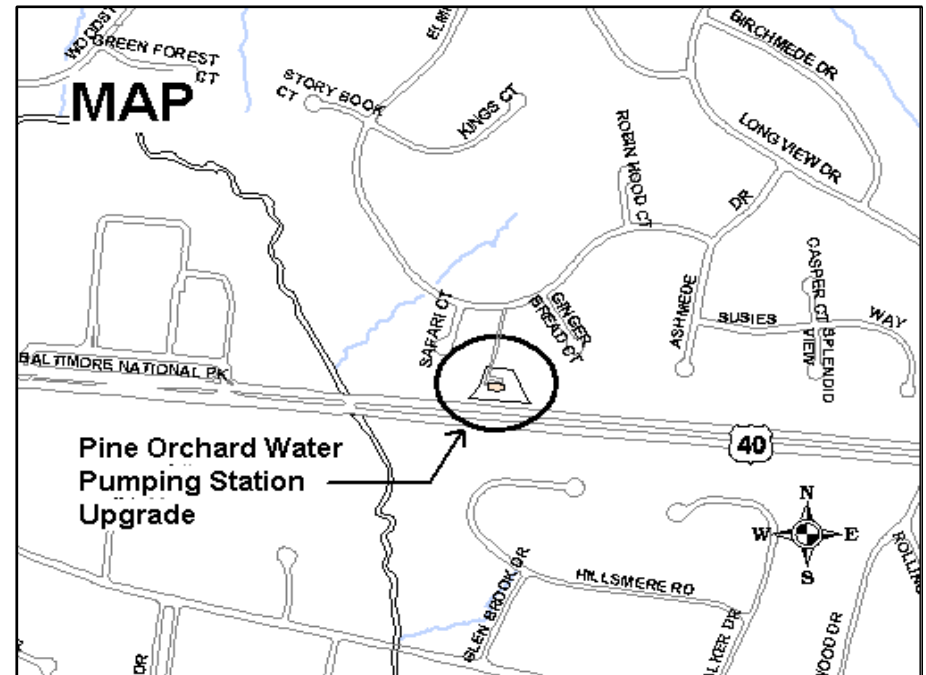
### Project Schedule

FY13 - Construction  
FY14 - Complete and close project.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

\$10,000 represents the additional cost of operation and maintenance of the station.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS

Number: W8299

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	1,000	0	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
<b>Total Expenditures</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**Project Status :**

**\$162,444 spent and encumbered through February 2012**

1. Design is complete. Project is under construction.

# Fiscal 2013 Capital Budget

## Project: W8300-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 US1.

### 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.

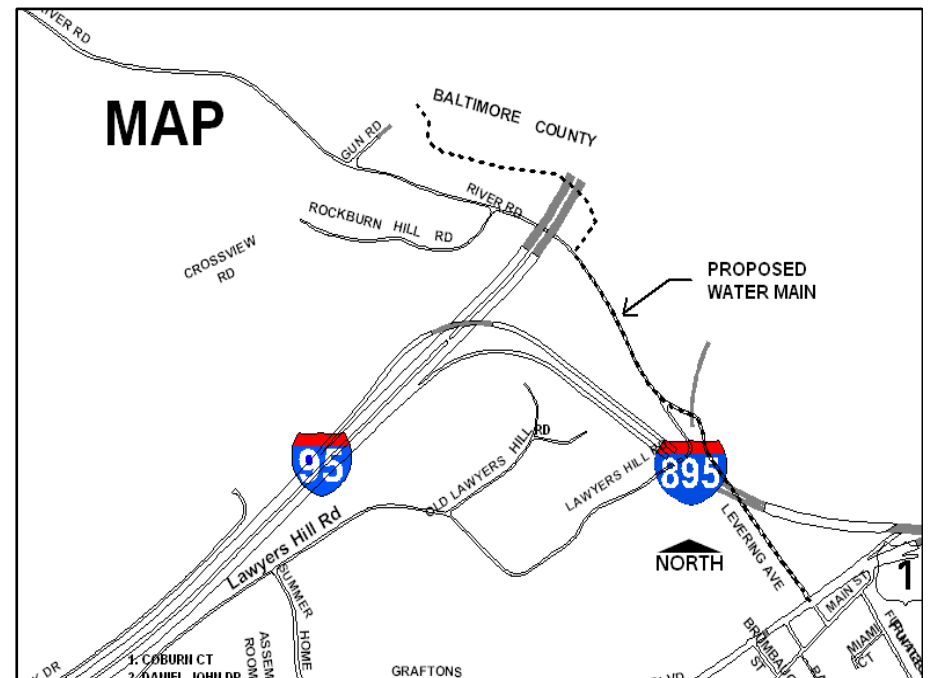
### Project Schedule

- FY13-Construction
- FY14-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$104,500

\$4,500 represents the cost of operation and maintenance of the water main.



# Fiscal 2013 Capital Budget

Project: FY2011 LEVERING AVENUE WATER MAIN

# WATER PROJECTS

Number: W8300

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	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	2,200	0	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
<b>Total Expenditures</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
<b>Total Funding</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**Project Status :**

**\$194,811 spent and encumbered through February 2012**

1. The project is under construction.

# Fiscal 2013 Capital Budget

## Project: W8301-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 latest engineer's estimate.

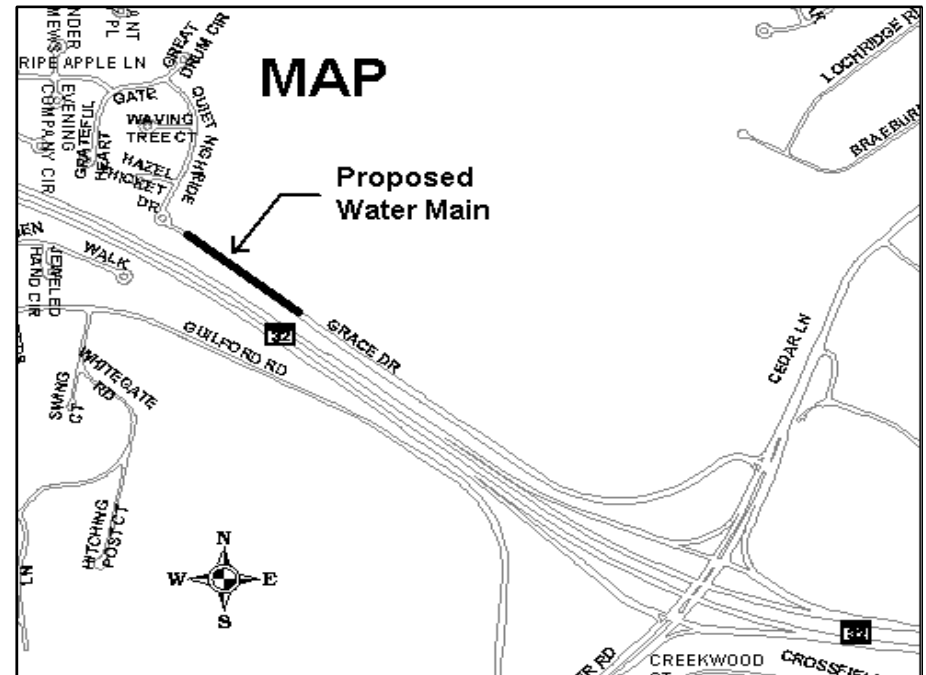
### Project Schedule

FY13-Construction  
FY14-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$19,950

\$5,700 represents the cost of operation and maintenance of the water main.



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	290	50	340	0	0	0	0	0	0	0	0	0	0	340
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>370</b>	<b>50</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>
METRO DISTRICT BOND	370	50	420	0	0	0	0	0	0	0	0	0	0	420
<b>Total Funding</b>	<b>370</b>	<b>50</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>

**Project Status :**

**\$28,399 spent and encumbered through February 2012**

1. Project design completed.

# Fiscal 2013 Capital Budget

## Project: W8302-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.

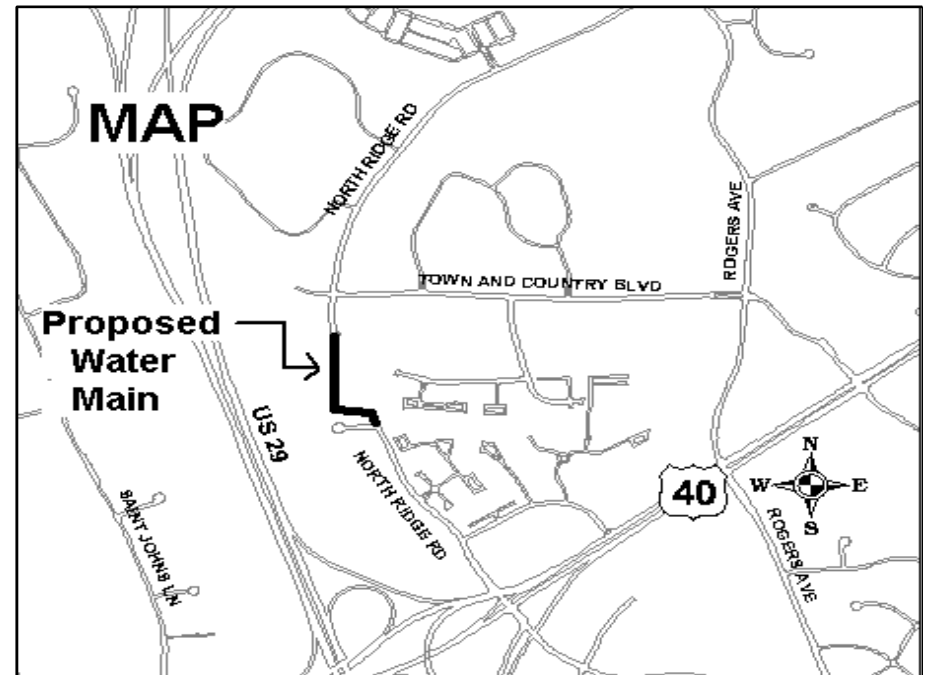
### Project Schedule

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 2013 Capital Budget**

**Project: FY2012 NORTH RIDGE ROAD WATER MAIN**

**WATER PROJECTS**

**Number: W8302**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>
METRO DISTRICT BOND	530	0	530	0	0	0	0	0	0	0	0	0	0	530
<b>Total Funding</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>

**Project Status :**

**\$0 spent and encumbered through February 2012**

Project is under construction.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8303-FY2018 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 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

### Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.

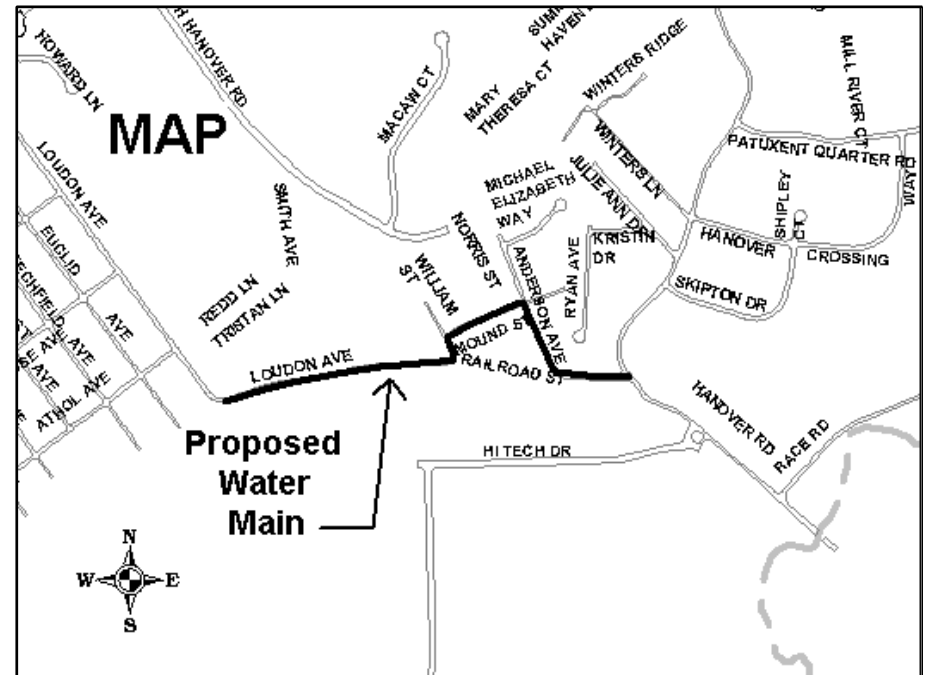
### Project Schedule

FY18-Design  
FY19-Construction  
FY20-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$47,500

\$3,400 represents the cost of operation and maintenance of the water main.



**Fiscal 2013 Capital Budget**

**WATER PROJECTS**

**Project: FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN**

**Number: W8303**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	100	100	55	0	0	0	155
LAND ACQUISITION	0	0	0	0	0	0	0	15	15	0	0	0	0	15
ADMINISTRATION	0	0	0	0	0	0	0	5	5	5	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
METRO DISTRICT BOND	0	0	0	0	0	0	0	120	120	880	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8304-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 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.

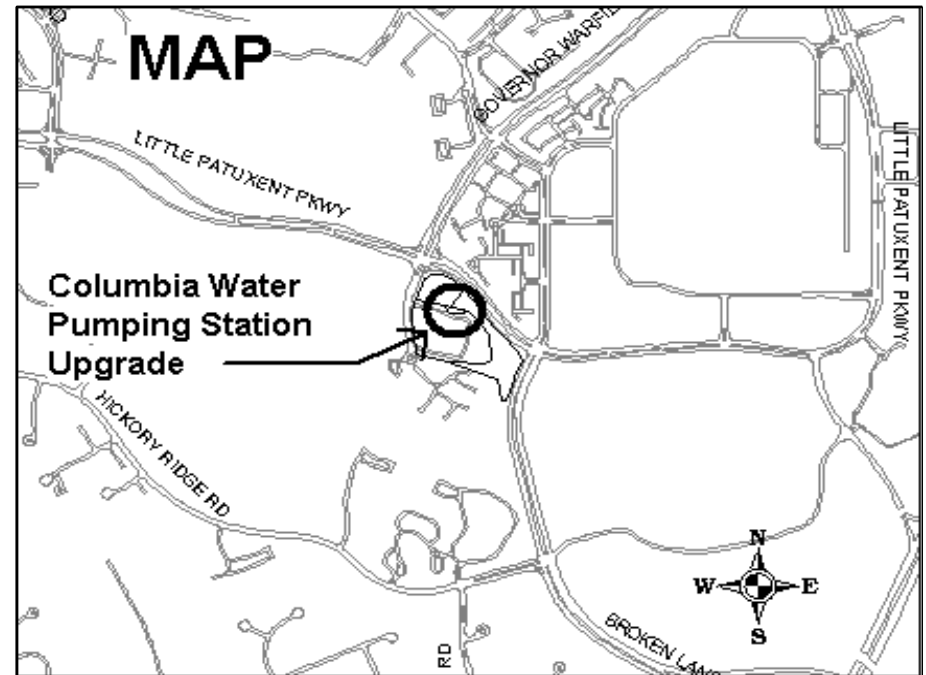
### Project Schedule

FY15-Design, Construction  
FY16-Construction  
FY17-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$0

\$10,000 represents the additional cost of operation and maintenance of the station.



**Fiscal 2013 Capital Budget**

**WATER PROJECTS**

**Project: FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS**

**Number: W8304**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	145	0	0	0	145	0	0	0	0	145
CONSTRUCTION	0	0	0	0	850	0	0	0	850	0	0	0	0	850
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
IN-AID of CONSTRUCT UTILITIES	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8305-FY2018 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 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

### Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY15 to FY18 to reflect Master Plan priority.

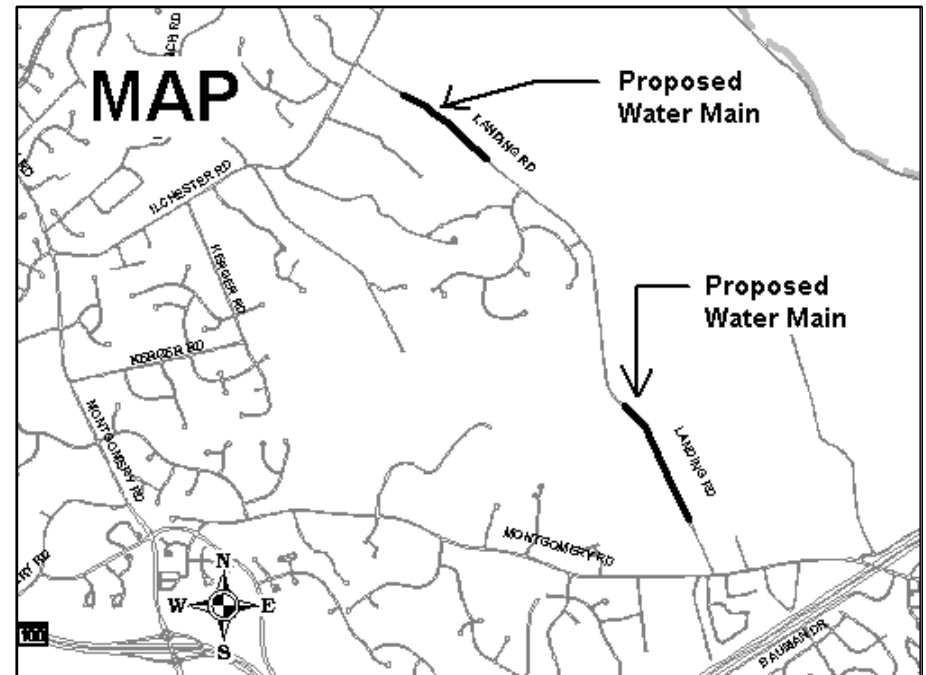
### Project Schedule

FY18-Design  
FY19-Construction  
FY20-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$71,250

\$4,900 represents the cost of operation and maintenance of the water main.



# Fiscal 2013 Capital Budget

Project: FY2018 LANDING ROAD WATER MAIN LOOP

# WATER PROJECTS

Number: W8305

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	160	160	80	0	0	0	240
ADMINISTRATION	0	0	0	0	0	0	0	10	10	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
METRO DISTRICT BOND	0	0	0	0	0	0	0	170	170	1,330	0	0	0	1,500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8306-FY2013 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 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.
3. Request represents the advancement of funds in the capital program.
4. Project funding advanced from FY15 to FY13 to provide a redundancy in water supply to the Howard County General Hospital.

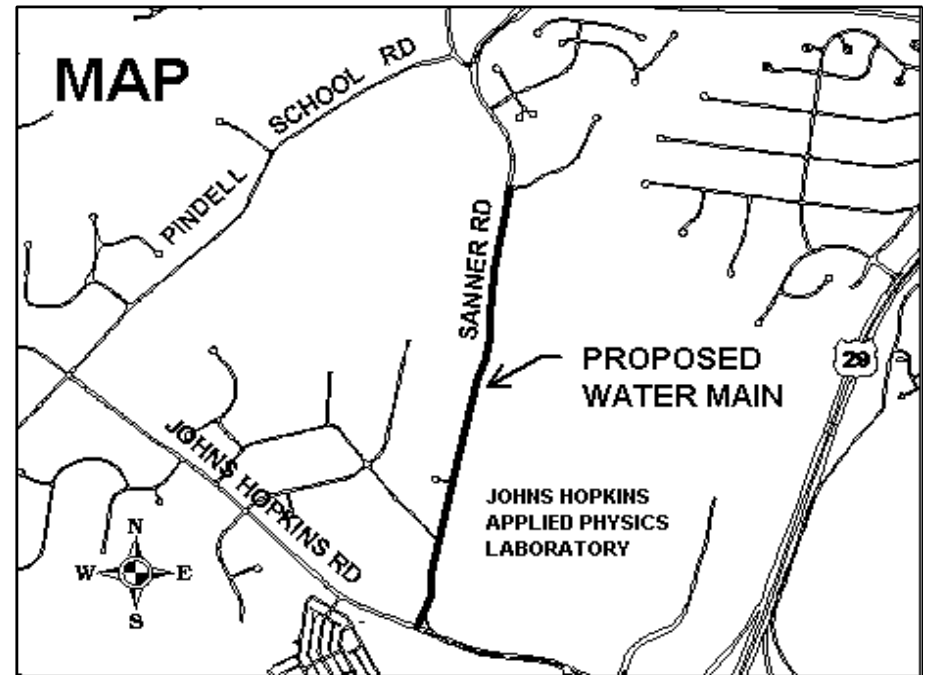
### Project Schedule

FY13-Design  
FY14-Construction  
FY15-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 2013 Capital Budget

Project: FY2013 SANNER ROAD WATER MAIN LOOP

# WATER PROJECTS

Number: W8306

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	335	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	0	0	0	1,650	0	0	0	0	1,650	0	0	0	0	1,650
ADMINISTRATION	0	5	5	10	0	0	0	0	10	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
METRO DISTRICT BOND	0	340	340	1,660	0	0	0	0	1,660	0	0	0	0	2,000
<b>Total Funding</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: W8307-FY2013 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 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. Master Plan projections and computer modeling have shown a need to advance the project from FY16 to FY13.
3. Request represents the advancement of funds in the capital program.

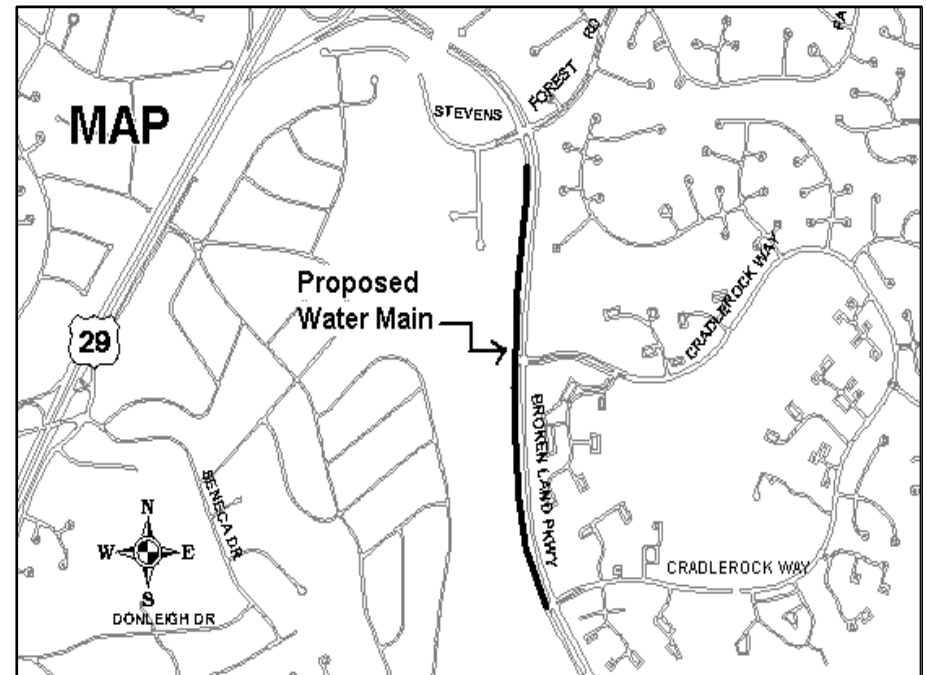
### Project Schedule

FY13-14-Design  
FY15-Construction  
FY16-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 2013 Capital Budget

Project: FY2013 BROKEN LAND PKWY WATER MAIN

# WATER PROJECTS

Number: W8307

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	595	595	290	0	0	0	0	290	0	0	0	0	885
CONSTRUCTION	0	0	0	4,100	0	0	0	0	4,100	0	0	0	0	4,100
ADMINISTRATION	0	5	5	10	0	0	0	0	10	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
METRO DISTRICT BOND	0	600	600	4,400	0	0	0	0	4,400	0	0	0	0	5,000
<b>Total Funding</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

Project: W8308-FY2013 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 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. Current planning projections and computer modeling have shown a need to advance the project from FY16 to FY13.
3. Request represents the advancement of funds in the capital program.

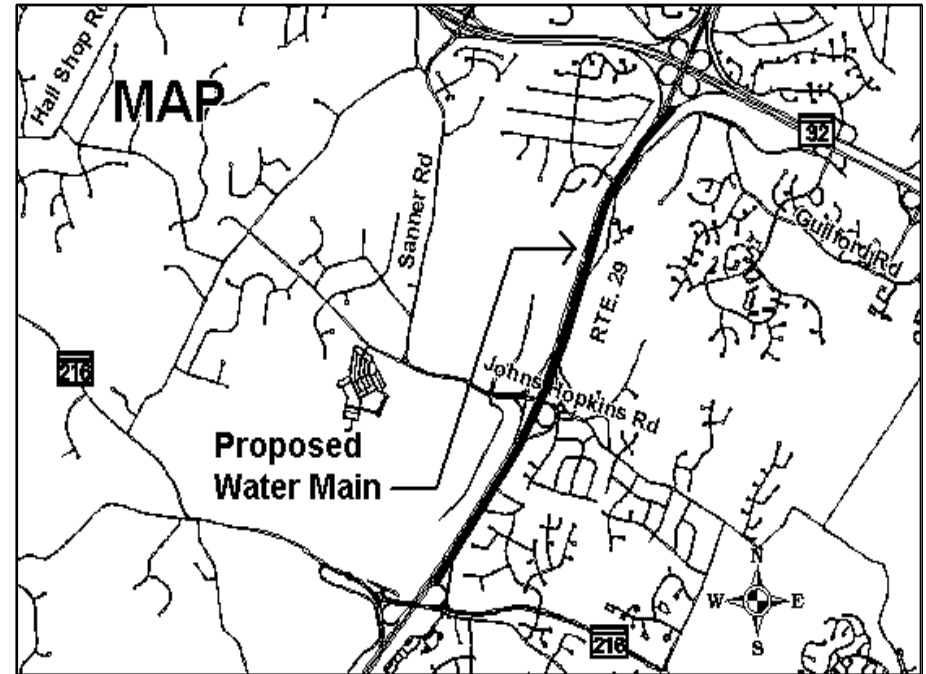
## Project Schedule

FY13-Design  
FY14-Design, Land Acquisition  
FY15-Construction  
FY16-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 2013 Capital Budget**

**Project: FY2013 US29 WATER MAIN/MD32 TO MD216**

**WATER PROJECTS**

**Number: W8308**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	1,190	1,190	0	610	0	0	0	610	0	0	0	0	1,800
LAND ACQUISITION	0	0	0	285	0	0	0	0	285	0	0	0	0	285
CONSTRUCTION	0	0	0	0	8,400	0	0	0	8,400	0	0	0	0	8,400
ADMINISTRATION	0	10	10	5	0	0	0	0	5	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>290</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
METRO DISTRICT BOND	0	1,200	1,200	290	9,010	0	0	0	9,300	0	0	0	0	10,500
<b>Total Funding</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>290</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8309-FY2022 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.

### Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

### Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY19 to FY22 to reflect Master Plan priority.

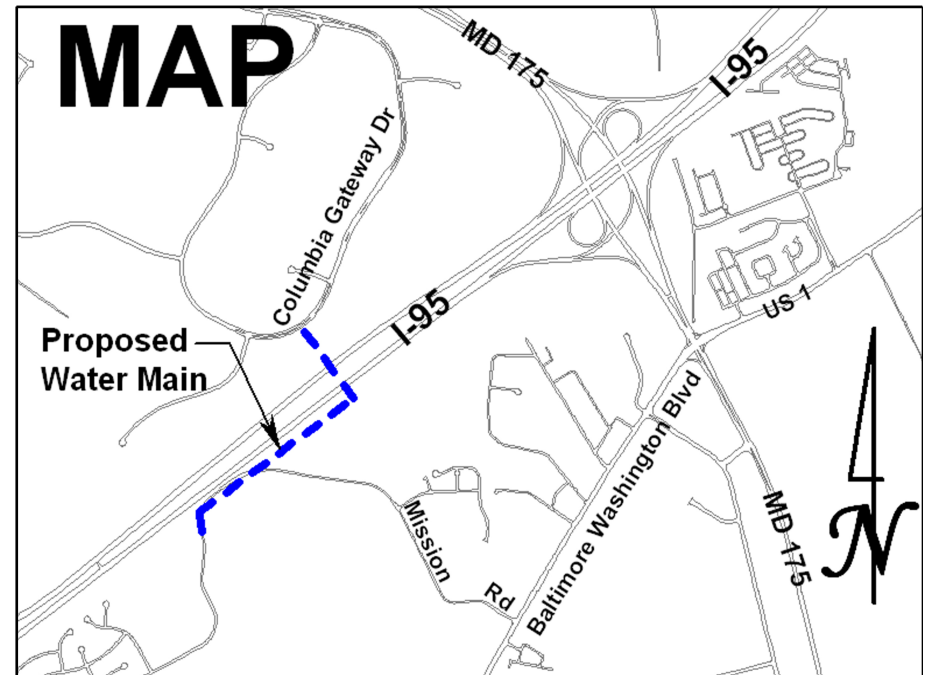
### Project Schedule

FY22-Design  
FY23-Construction  
FY24-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$209,000

\$10,900 represents the cost of operation and maintenance of the water main.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2022 MISSION ROAD to MD175 WATER MAIN LOOP

Number: W8309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	4,400	4,400
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0	4,400	4,400

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8310-2010 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.

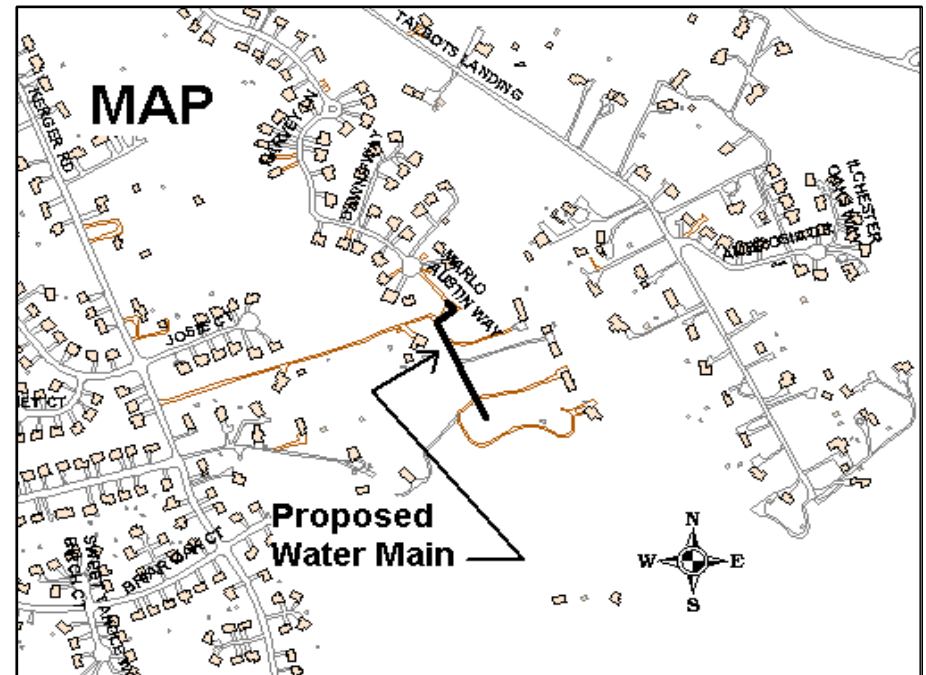
### Project Schedule

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 2013 Capital Budget**

**WATER PROJECTS**

**Project: 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION**

**Number: W8310**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	77	0	77	0	0	0	0	0	0	0	0	0	0	77
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
<b>Total Expenditures</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
METRO DISTRICT BOND	230	0	230	0	0	0	0	0	0	0	0	0	0	230
<b>Total Funding</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>

**Project Status :**

**\$68,014 spent and encumbered through February 2012**

Construction completed.



# Fiscal 2013 Capital Budget

## Project: W8311-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 US40 from US29 to Dogwood Drive.

### Justification

The existing water main was constructed in 1959 using cast iron pipe and has experienced numerous breaks. The project will replace the water main prior to the proposed streetscape improvements to the US Route 40 corridor.

### Remarks

1. The project was brought before the Public Works Board on January 12, 2010.
2. Request represents the latest engineering estimate for construction.

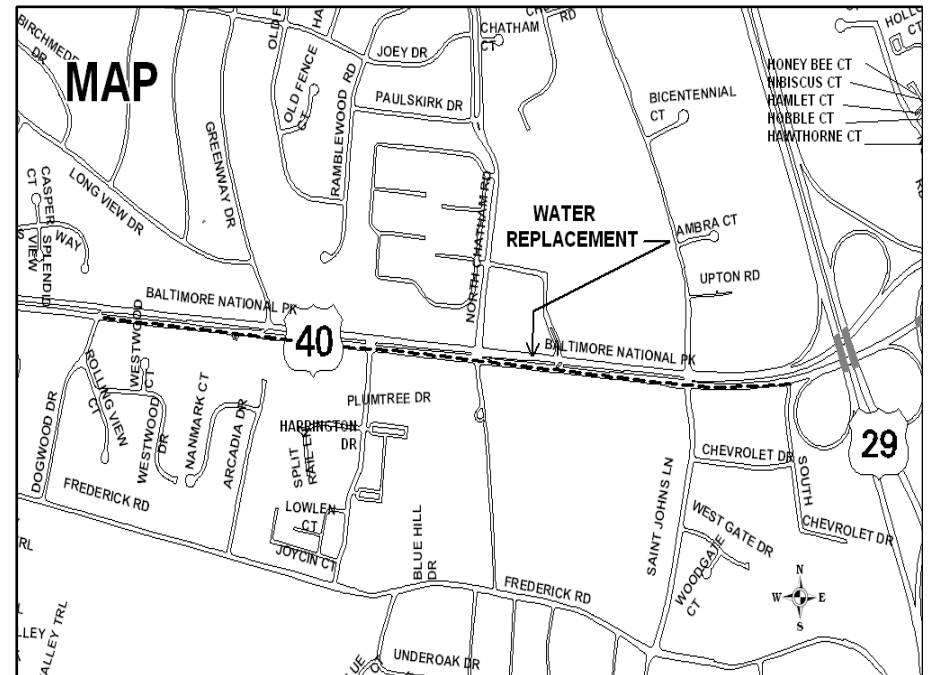
### Project Schedule

FY13 - Construction  
FY14 - Complete and close project.

### Operating Budget Impact

Annual Bond Redemption \$ \$102,125

Replacement of water main will reduce operation and maintenance costs.



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	385	0	385	0	0	0	0	0	0	0	0	0	0	385
CONSTRUCTION	1,900	150	2,050	0	0	0	0	0	0	0	0	0	0	2,050
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>2,300</b>	<b>150</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
UTILITY CASH	300	0	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	2,000	150	2,150	0	0	0	0	0	0	0	0	0	0	2,150
<b>Total Funding</b>	<b>2,300</b>	<b>150</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

**Project Status :**

**\$196,200 spent and encumbered through February 2012**

1. Design is complete.

# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8312-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.

### Justification

The project was requested by 3 property owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

### Remarks

1. The project was brought before the Public Works Board on January 12, 2010.

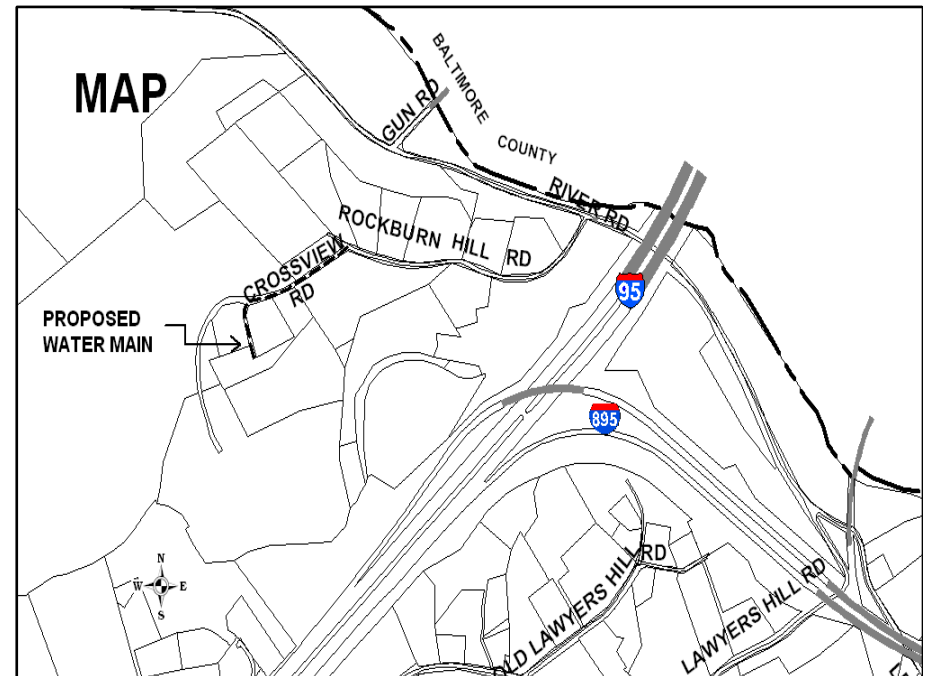
### Project Schedule

FY13-Land Acquisition and Construction  
FY14-Project Complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$9,500

\$115 represents the cost of operation and maintenance of the water main.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
LAND ACQUISITION	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>
UTILITY CASH	330	0	330	0	0	0	0	0	0	0	0	0	0	330
METRO DISTRICT BOND	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>

**Project Status :**

**\$84,687 spent and encumbered through February 2012**

1. Project Complete

**Description**

Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. The data will be stored in our current database, cataloging specific Fire Hydrant information such as manufacturer, year installed, size, number of turns, turn direction, and cataloged inspection data for each scheduled inspection. During the inspection process, Fire Hydrants are to be exercised and their operability verified, and hydrant valves located and exercised. Fire Hydrants damaged during the inspection process or found damaged are to be repaired or replaced in this project. Simple lubrication and maintenance will be performed during the inspections.

**Justification**

Howard County Fire and Rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. This will include populating the existing Hansen Database with Fire Hydrant information for speedier reporting of Fire Hydrant status, creation of Fire Hydrant reports, and documentation of inspection information. Exercising the Fire Hydrants during inspection will verify that the Fire Hydrants are operational in the event of a fire, and ensure the Fire Department's Certification of the fire hydrant inspection requirement. The Bureau of Utilities owns and maintains approximately 10,000 fire hydrants. HCFR has also requested the hydraulic modeling of fire flows for a variety of building sites in the Metropolitan District.

**Remarks**

- 1. Fire Hydrant inspections would commence by grids on an annual basis, including every hydrant in the system on an annual basis.
- 2. There are approximately 10,000 Fire Hydrants.

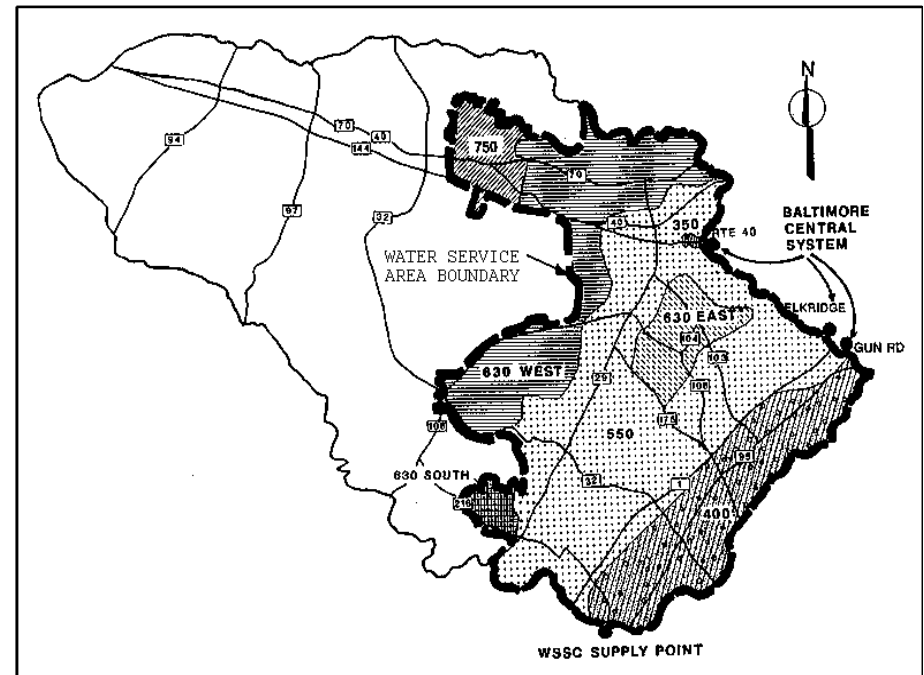
**Project Schedule**

- 1. Fire Hydrant inspections would commence by grids on an annual basis, including every hydrant in the system on an annual basis.

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

This enhanced inspection schedule required by HCFR will increase the Bureau of Utilities' Operating budget by approximately \$35,000/year with the addition of one (1) contingent employee to monitor and inspect the progress of the contractor(s).



# Fiscal 2013 Capital Budget

## Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

# WATER PROJECTS

Number: W8313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	100	100	100	100	100	100	100	500	0	0	0	0	600
CONSTRUCTION	740	750	1,490	750	750	750	750	750	3,750	0	0	0	0	5,240
ADMINISTRATION	22	23	45	23	23	23	23	23	115	0	0	0	0	160
<b>Total Expenditures</b>	<b>762</b>	<b>873</b>	<b>1,635</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
UTILITY CASH	0	873	873	0	0	0	0	0	0	0	0	0	0	873
IN-AID of CONSTRUCT UTILITIES	762	0	762	873	873	873	873	873	4,365	0	0	0	0	5,127
<b>Total Funding</b>	<b>762</b>	<b>873</b>	<b>1,635</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### Project Status :

#### \$24,745 spent and encumbered through February 2012

1. Contract being established with an outside contractor to perform inspections and minor repairs.
2. Howard County Fire and rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. Estimated cost is \$650,000/year ( \$65/hydrant, 10,000 hydrants, plus program mangement from an outside consultant @ \$8000/mo., and \$50,000 for misc repairs).
3. Initial Inspections to begin FY12.

# Fiscal 2013 Capital Budget

## Project: W8314-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.

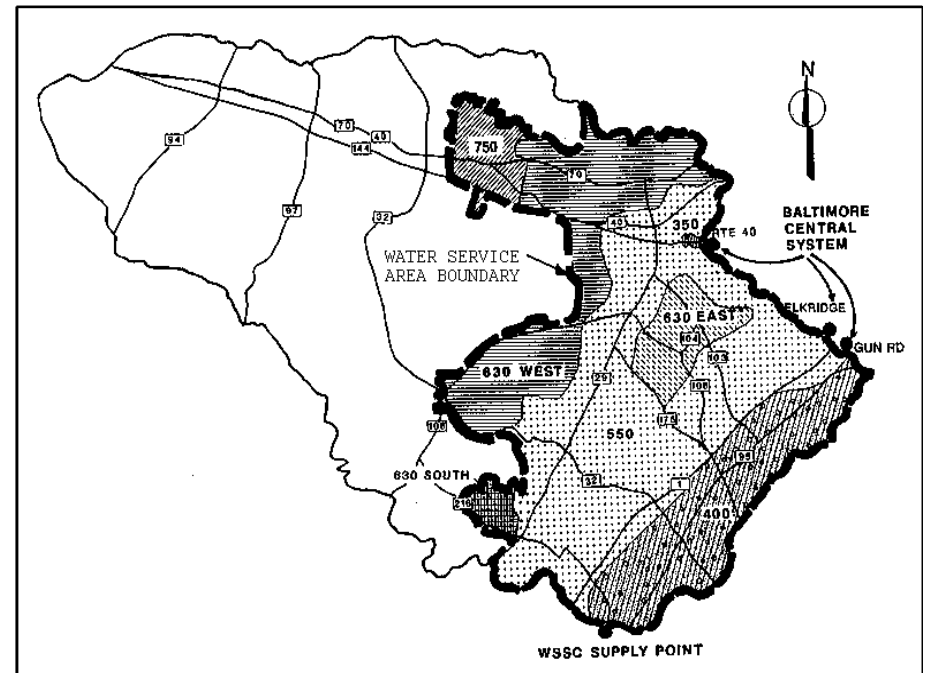
### Project Schedule

FY11 - Consultant report preparation.  
FY12 - Implementation of legislative and code changes.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

None



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Expenditures</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

### Project Status :

**\$98,200 spent and encumbered through February 2012**

1. Developing a Scope of Work with outside consultant for performing all Code and Design Manual changes.
2. George, Miles, and Buhr has been contracted to perform a study, with a final report containing recommendations and an implementation schedule; ready by August 2012.



# Fiscal 2013 Capital Budget

## Project: W8315-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.

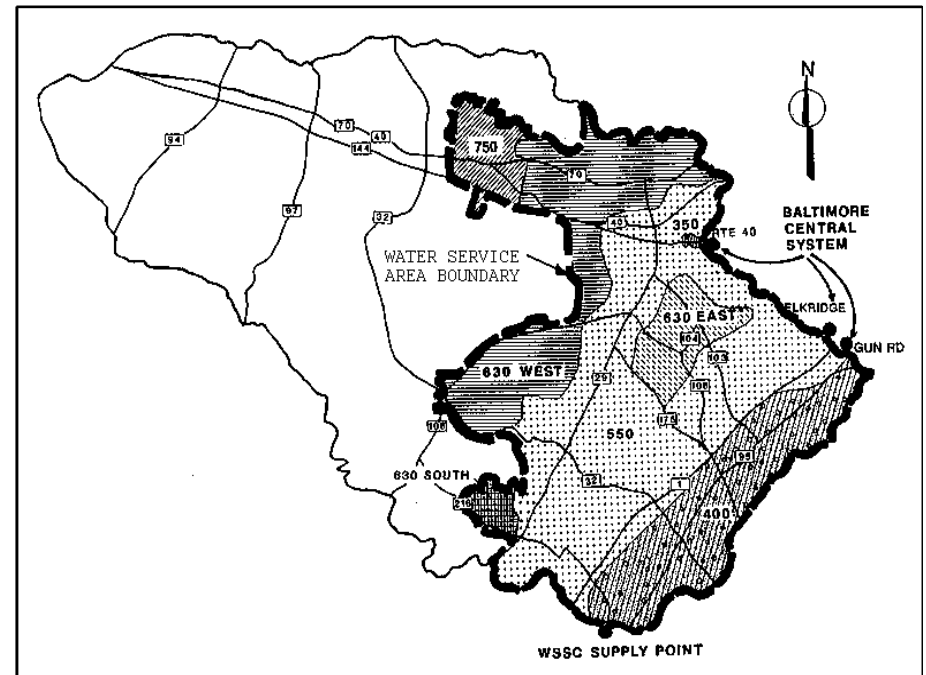
### Project Schedule

FY13 - Complete and close project.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

The project is a study. No impact on the operating budget.



# Fiscal 2013 Capital Budget

## Project: FY2012 WATER SYSTEM ELEVATED STORAGE STUDY

# WATER PROJECTS

Number: W8315

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
UTILITY CASH	150	0	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Project Status :**

**\$50,431 spent and encumbered through February 2012**

1. Project is under study.

# Fiscal 2013 Capital Budget

## Project: W8316-FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

# WATER PROJECTS

Number: W8316

### Description

A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane.

### Justification

The water mains were constructed in 1963 and 1967 and have ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

### Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

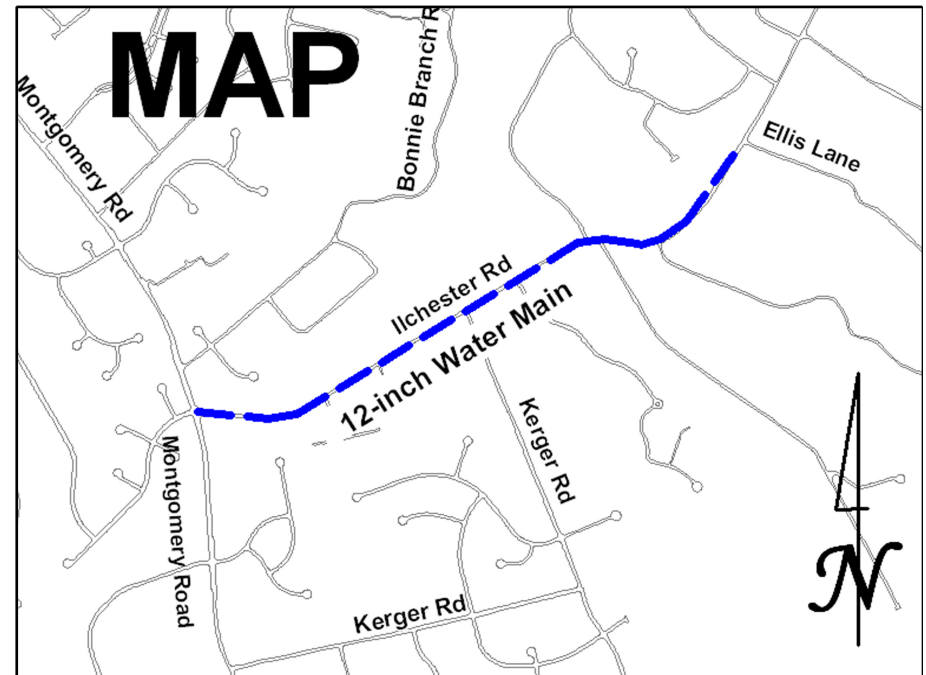
### Project Schedule

FY13-Design  
FY14-Construction  
FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$106,875

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	245	245	95	0	0	0	0	95	0	0	0	0	340
CONSTRUCTION	0	0	0	1,900	0	0	0	0	1,900	0	0	0	0	1,900
ADMINISTRATION	0	5	5	5	0	0	0	0	5	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
METRO DISTRICT BOND	0	250	250	2,000	0	0	0	0	2,000	0	0	0	0	2,250
<b>Total Funding</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8317-FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER

# WATER PROJECTS

Number: W8317

### Description

A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.

### Justification

The Elkridge pumping station provides for one third of the Howard County's summer water demands. During 2011 storm events, the station lost both the primary and secondary incoming electrical services. The emergency generator is necessary to insure an adequate water supply for domestic needs and fire protection.

### Remarks

1.The project was brought before the Public Works Board on December 13, 2011.

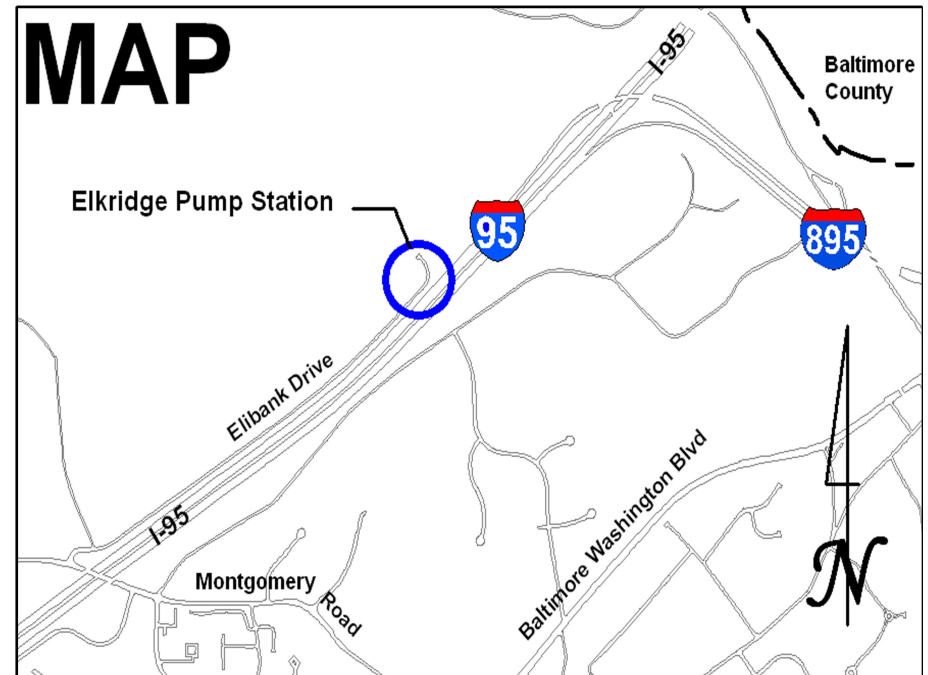
### Project Schedule

FY13-Design  
FY14-Construction  
FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$71,250

The annual cost of operation and maintenance is estimated at \$2,000.



**Fiscal 2013 Capital Budget**

**WATER PROJECTS**

**Project: FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER**

**Number: W8317**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	95	95	0	0	0	0	0	0	0	0	0	0	95
CONSTRUCTION	0	1,400	1,400	0	0	0	0	0	0	0	0	0	0	1,400
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
METRO DISTRICT BOND	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
<b>Total Funding</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8318-FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

# WATER PROJECTS

Number: W8318

### Description

A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.

### Justification

The water main was constructed in 1962 and has ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

### Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

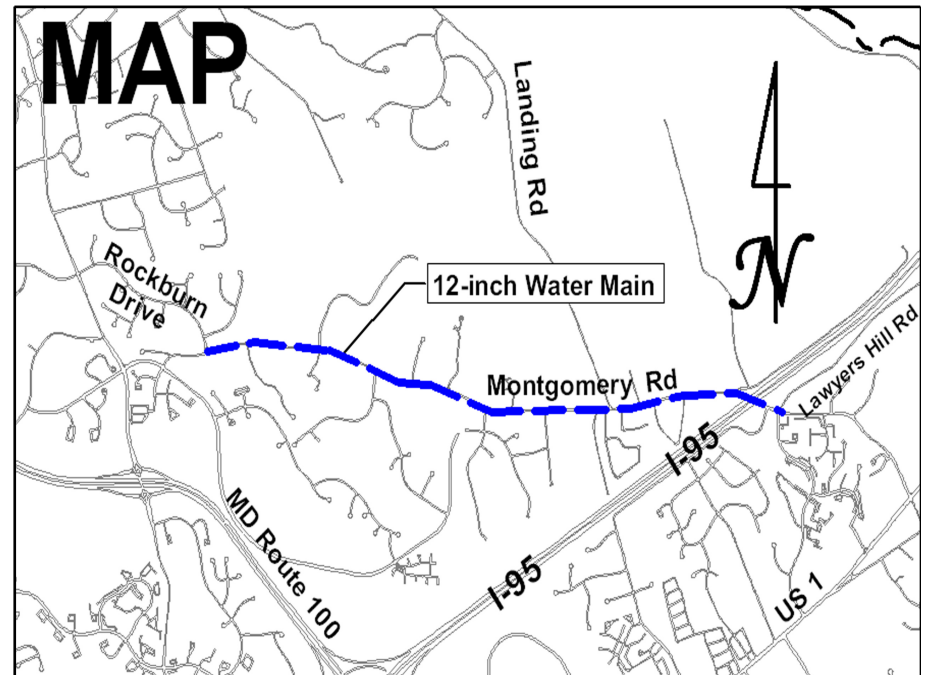
### Project Schedule

FY13-Design  
FY14-Construction  
FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$235,125

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

Number: W8318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	490	490	445	0	0	0	0	445	0	0	0	0	935
CONSTRUCTION	0	0	0	4,000	0	0	0	0	4,000	0	0	0	0	4,000
ADMINISTRATION	0	10	10	5	0	0	0	0	5	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>
METRO DISTRICT BOND	0	500	500	4,450	0	0	0	0	4,450	0	0	0	0	4,950
<b>Total Funding</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8319-FY2013 BLANDAIR PARK WATER and SEWER EXTENSION

Number: W8319

### Description

A project for the design and construction of 2,000 LF of water main and 1,500 LF of sewer to serve Blandair Regional Park.

### Justification

The extension of the utilities will provide public water and sewer service to the park and fire protection for the buildings located on the site.

### Remarks

1. This project will be coordinated with Capital Project N-3102, Blandair Regional Park.
2. The project was brought before the Public Works Board on December 13, 2011.

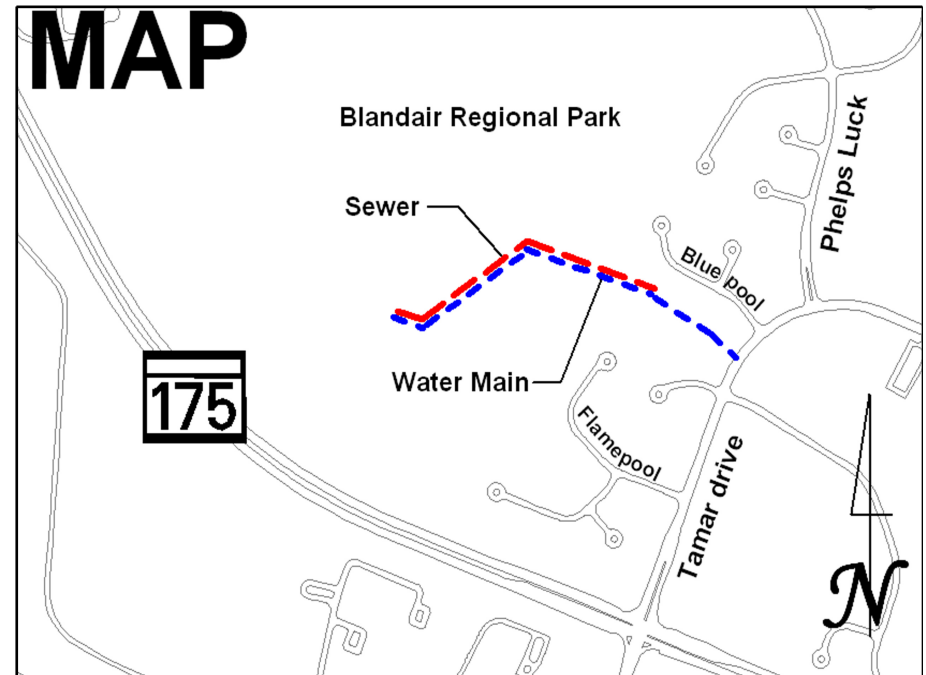
### Project Schedule

- FY13-Design
- FY14-Construction
- FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$24,463

\$2,900 per year represents the cost of operation and maintenance of the water and sewer extensions.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2013 BLANDAIR PARK WATER and SEWER EXTENSION

Number: W8319

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	90	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	0	420	420	0	0	0	0	0	0	0	0	0	0	420
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>0</b>	<b>515</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>
METRO DISTRICT BOND	0	515	515	0	0	0	0	0	0	0	0	0	0	515
<b>Total Funding</b>	<b>0</b>	<b>515</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8320-FY2013 WHISKEY BOTTOM PUMP STATION UPGRADE

# WATER PROJECTS

Number: W8320

### Description

A project to upgrade the Whiskey Bottom Road pumping station and related suction and discharge pipelines to increase pumping capacity.

### Justification

New agreements with the Washington Suburban Sanitary Commission (WSSC) will allow Howard County to increase the water supply from 5 MGD to 10 MGD. The improvements to the Whiskey Bottom Road pumping station and pipelines will allow Howard County to pump the additional water from WSSC from the elevation 400 water zone to the elevation 550 water zone.

### Remarks

1.The project was brought before the Public Works Board on December 13, 2011.

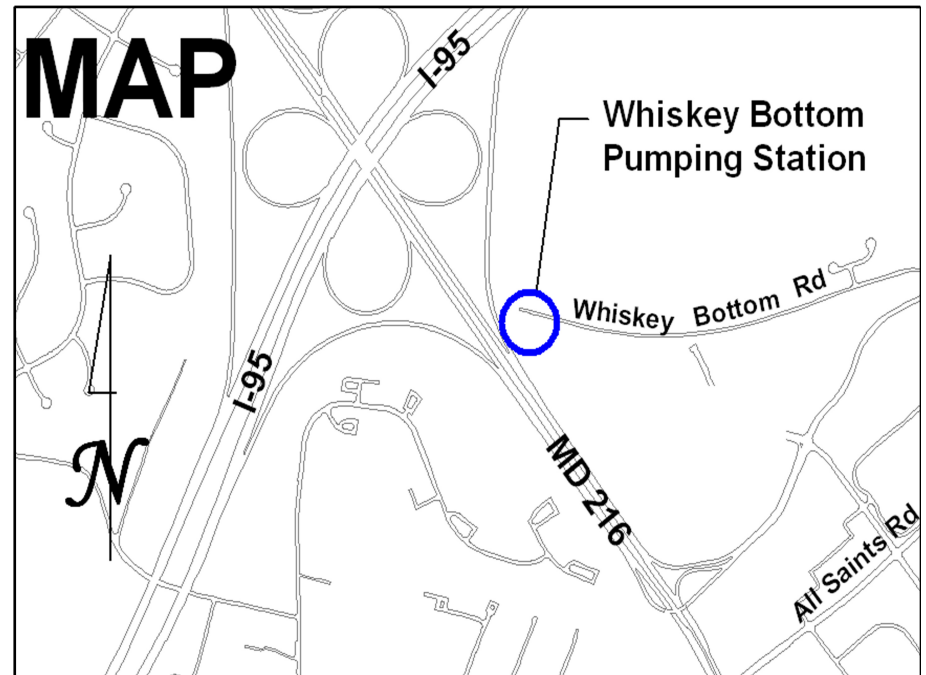
### Project Schedule

FY13-Study  
FY14-Design, Land Acquisition  
FY15-Construction  
FY16-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$237,500

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at \$10,000.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2013 WHISKEY BOTTOM PUMP STATION UPGRADE

Number: W8320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	345	345	0	245	0	0	0	245	0	0	0	0	590
LAND ACQUISITION	0	0	0	400	0	0	0	0	400	0	0	0	0	400
CONSTRUCTION	0	0	0	0	4,000	0	0	0	4,000	0	0	0	0	4,000
ADMINISTRATION	0	5	5	0	5	0	0	0	5	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
METRO DISTRICT BOND	0	350	350	400	4,250	0	0	0	4,650	0	0	0	0	5,000
<b>Total Funding</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: W8321-FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

Number: W8321

### Description

A project for the design and construction of 3,000 linear feet of 8-inch water main within the Pirch Way/Aspern Drive community.

### Justification

The water main was constructed in 1980 and has had 13 water main breaks within the last 10 years, 8 water main breaks within the last 3 years. The water main breaks exhibited heavy pitting, which is evidence of corrosion failures, and has caused extensive road damage. The project will replace the water mains in this area.

### Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

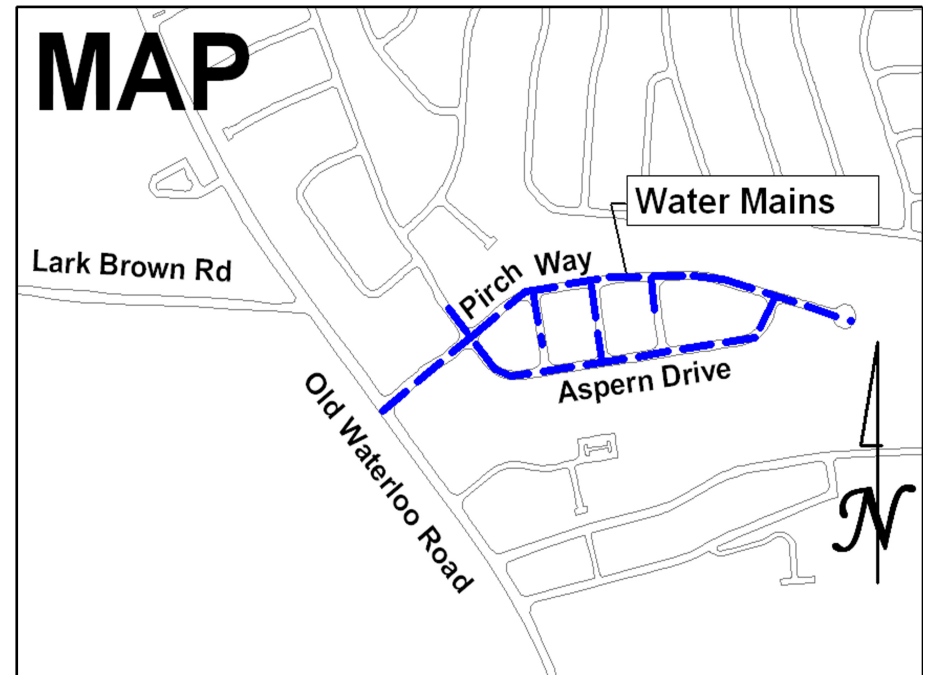
### Project Schedule

FY13-Design  
FY14-Construction  
FY15-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$55,338

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

Number: W8321

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	205	205	0	0	0	0	0	0	0	0	0	0	205
CONSTRUCTION	0	0	0	950	0	0	0	0	950	0	0	0	0	950
ADMINISTRATION	0	5	5	5	0	0	0	0	5	0	0	0	0	10
<b>Total Expenditures</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165</b>
METRO DISTRICT BOND	0	210	210	955	0	0	0	0	955	0	0	0	0	1,165
<b>Total Funding</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

# WATER PROJECTS

Number: W8322

### Description

A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.

### Justification

There have been 35 water main breaks in the Wilde Lake area. A preliminary study of the water mains in the Wilde Lake area has determined that the ductile iron water mains may be subject to corrosion due to stray currents from gas mains and the low resistivity soils in the area, causing corrosion pitting and failure of the iron pipe.

### Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

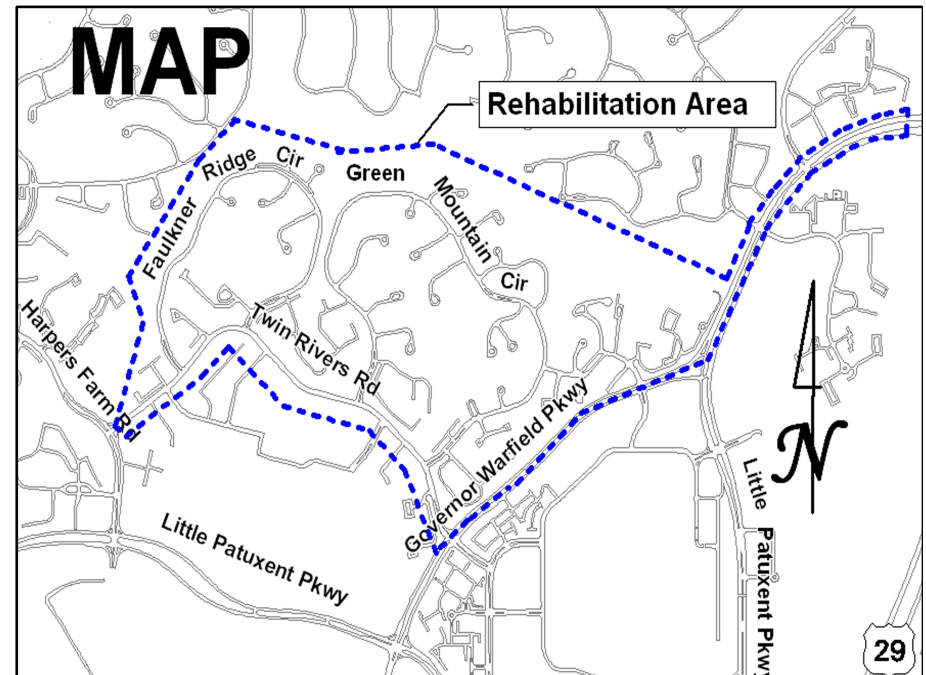
### Project Schedule

FY13-Study  
FY14-Design  
FY15-Construction  
FY16-Project complete, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$80,750

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



# Fiscal 2013 Capital Budget

# WATER PROJECTS

Project: FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Number: W8322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	685	685	150	0	0	0	0	150	0	0	0	0	835
CONSTRUCTION	0	0	0	850	0	0	0	0	850	0	0	0	0	850
ADMINISTRATION	0	15	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
METRO DISTRICT BOND	0	700	700	1,000	0	0	0	0	1,000	0	0	0	0	1,700
<b>Total Funding</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: W8323-FY2013 FORT MEADE RECLAIMED WATER

# WATER PROJECTS

Number: W8323

### Description

A project for the design and construction of a pumping station and water line to supply Fort Meade with reclaimed water to be used for non-potable purposes.

### Justification

This project was requested by Fort Meade. Without the development of a reclaimed water supply to the Fort, wells would need to be drilled in an already stressed aquifer. Construction of this project will develop an efficient and cost-effective water conservation program that will lower existing and future water demands. This project will also provide Howard County with an additional income source.

### Remarks

1. Work performed by consultants to include the design, construction and inspection of the reclaimed water pumping station and water line.
2. The construction of this project will be in Anne Arundle County.

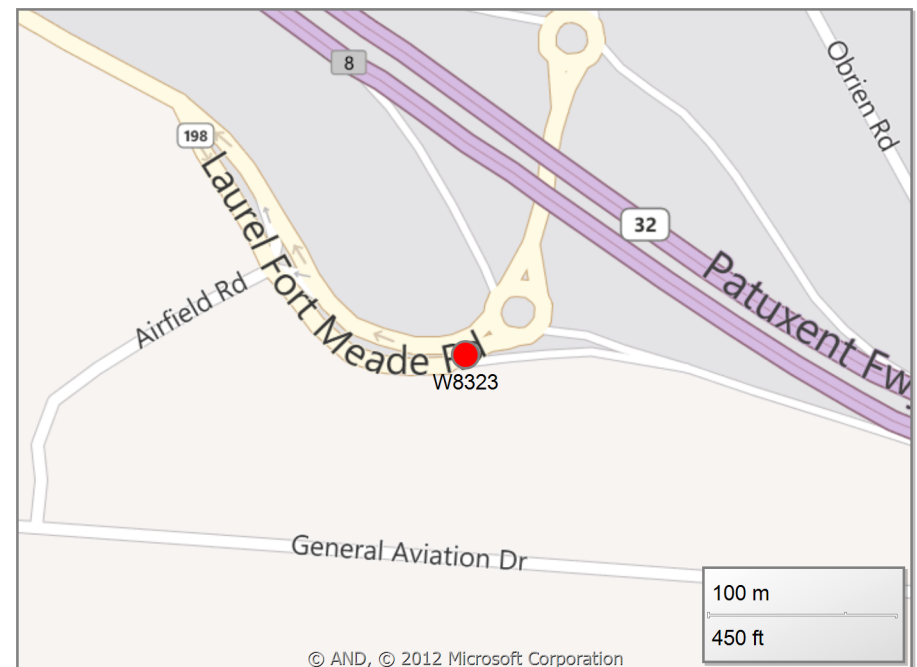
### Project Schedule

1. FY13-14 - Inspection, design and construction.
2. FY14 - Construction, Close

### Operating Budget Impact

Annual Bond Redemption \$ \$476,900

This project, when operational, will have a cost associated with the operation and maintenance of specific County owned facilities which will be recovered through the reclaimed water rates.



# Fiscal 2013 Capital Budget

Project: FY2013 FORT MEADE RECLAIMED WATER

# WATER PROJECTS

Number: W8323

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	1,800
CONSTRUCTION	0	8,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000
ADMINISTRATION	0	240	240	0	0	0	0	0	0	0	0	0	0	240
<b>Total Expenditures</b>	<b>0</b>	<b>10,040</b>	<b>10,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,040</b>
METRO DISTRICT BOND	0	10,040	10,040	0	0	0	0	0	0	0	0	0	0	10,040
<b>Total Funding</b>	<b>0</b>	<b>10,040</b>	<b>10,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,040</b>

**Project Status :**

\$0 spent and encumbered through February 2012

1. New Project for FY13.

# Fiscal 2013 Capital Budget

## Project: W8600-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.

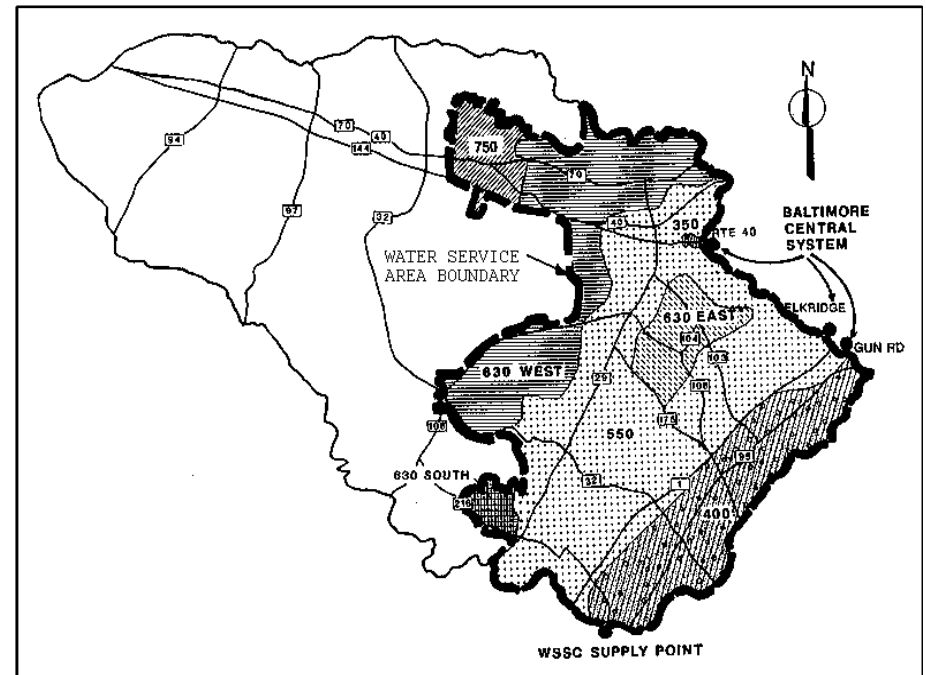
### Project Schedule

Ongoing Program

### Operating Budget Impact

Annual Bond Redemption \$ \$261,250

None



# Fiscal 2013 Capital Budget

# WATER PROJECTS

## Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

Number: W8600

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	715	0	715	0	0	0	0	0	0	0	0	0	0	715
CONSTRUCTION	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
<b>Total Expenditures</b>	<b>9,615</b>	<b>0</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,615</b>
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	115	0	115	0	0	0	0	0	0	0	0	0	0	115
METRO DISTRICT BOND	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
<b>Total Funding</b>	<b>9,615</b>	<b>0</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,615</b>

### Project Status :

**\$5,962,896 spent and encumbered through February 2012**

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.

**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.

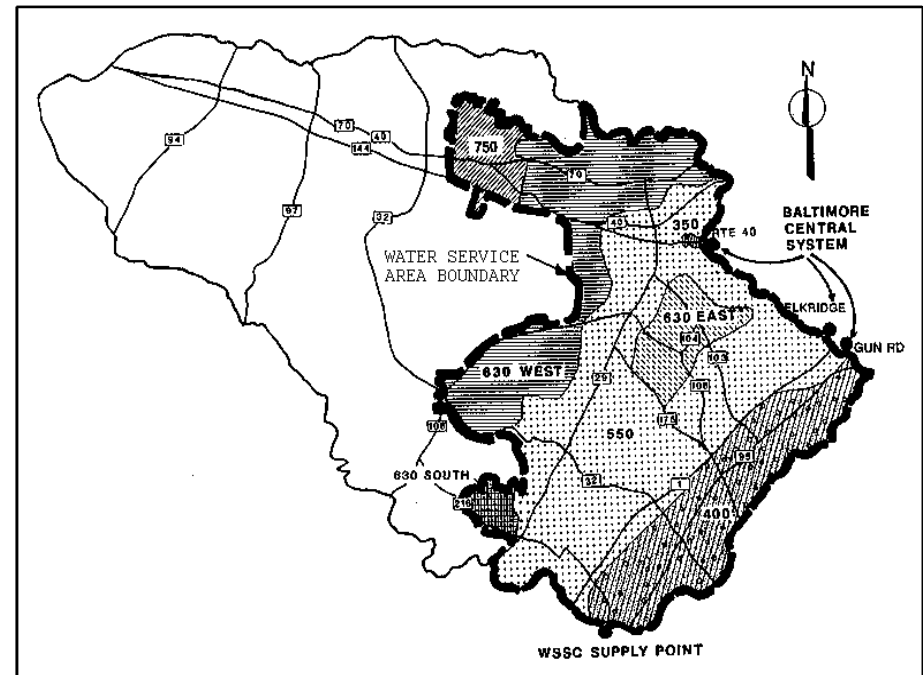
**Project Schedule**

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 2013 Capital Budget

## Project: ROUTINE WATER EXTENSION PROGRAM

# WATER PROJECTS

Number: W8698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	367	0	367	0	0	0	0	0	0	0	0	0	0	367
CONSTRUCTION	1,509	0	1,509	0	0	0	0	0	0	0	0	0	0	1,509
ADMINISTRATION	24	0	24	0	0	0	0	0	0	0	0	0	0	24
<b>Total Expenditures</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
METRO DISTRICT BOND	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
<b>Total Funding</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

### Project Status :

**\$987,340 spent and encumbered through February 2012**

Extensions completed under this capital project include:

1. Meadowridge Water Main Extension
2. O'Connor Lane Water Main Extension
3. Trotter Road Water Main Extension
4. Howes Lane Water Main Extension
5. Rodona Drive Water and Sewer Extension
6. Landing Road Water Main Extension
7. Hill Street Water Main Extension.
8. US40 Water Main Extension.
9. Mission Road Water Main Extension.
10. Talbots Landing Water and Sewer Extension.

**Description**

A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer responsible for all engineering, plans, and construction stakeout. 3. Parcel or lots not 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.

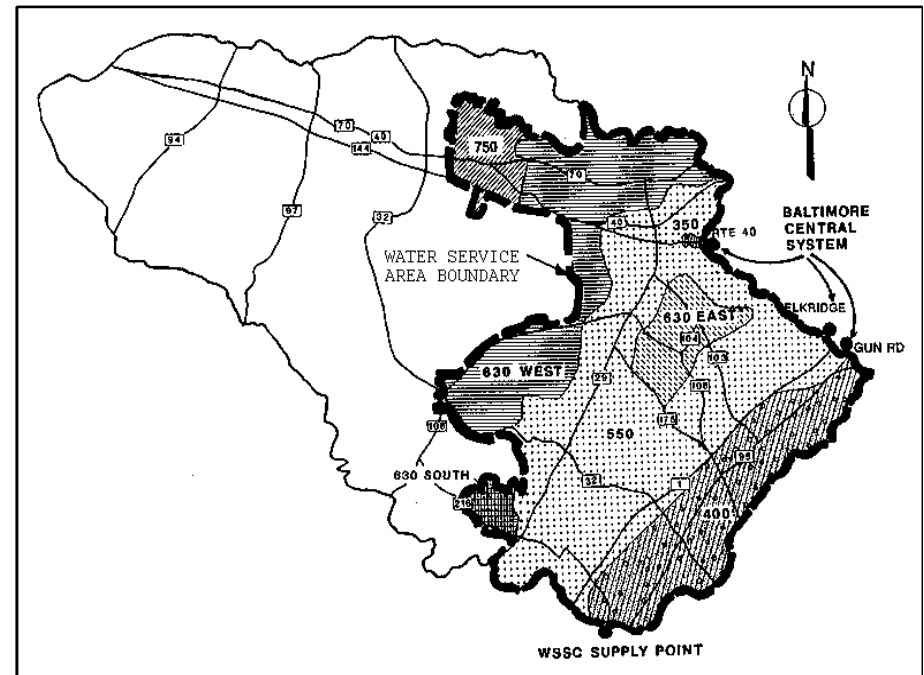
**Project Schedule**

1. FY13 - Construction.
2. Beginning in FY 12, project to remain as an ongoing project.

**Operating Budget Impact**

Annual Bond Redemption \$ \$0

0



# Fiscal 2013 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.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Expenditures</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
DEVELOPER CONTRIBUTION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
<b>Total Funding</b>	<b>100</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Project Status :**

\$0 spent and encumbered through February 2012



# Fiscal 2013 Capital Budget

## Project: W8862-FY2012 WATER HOUSE CONNECTIONS

# WATER PROJECTS

Number: W8862

### Description

A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection ( post August 1, 2007) are not included. Also included are charges for water meters under DILP application process.

### Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

### Remarks

1. Water house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

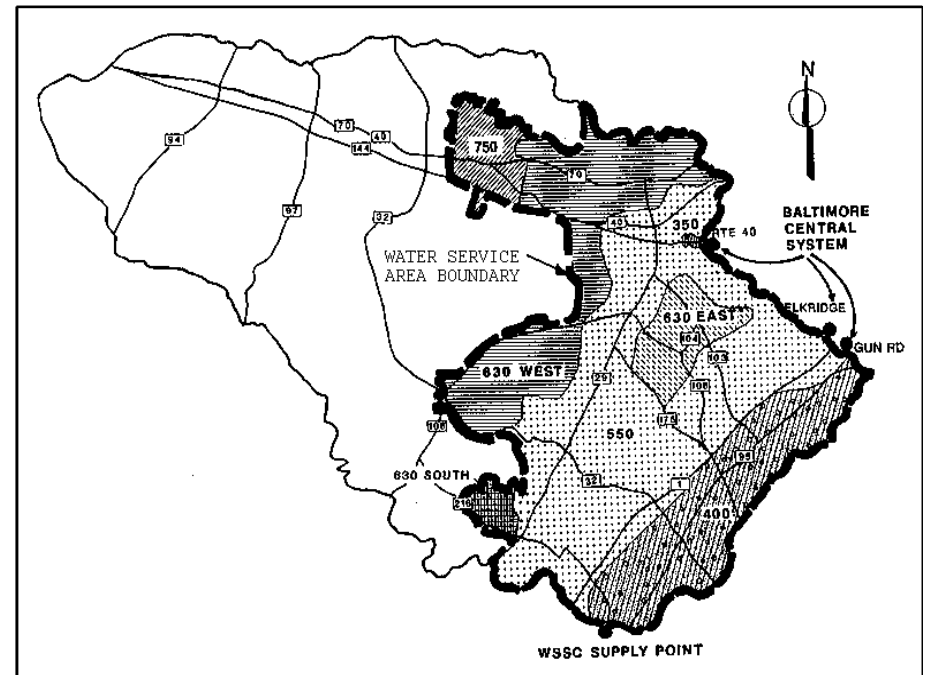
### Project Schedule

1. FY13 - Construction.
2. Beginning in FY12, project to remain as an ongoing project.

### Operating Budget Impact

Annual Bond Redemption \$ \$0

0



**Fiscal 2013 Capital Budget**

**Project: FY2012 WATER HOUSE CONNECTIONS**

**WATER PROJECTS**

**Number: W8862**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	400	50	450	0	0	0	0	0	0	0	0	0	0	450
<b>Total Expenditures</b>	<b>400</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
DEVELOPER CONTRIBUTION	400	50	450	0	0	0	0	0	0	0	0	0	0	450
<b>Total Funding</b>	<b>400</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

**Project Status :**

\$20,768 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8900-FY2011 DEVELOPER REBATES WATER & SEWER

# WATER PROJECTS

Number: W8900

### Description

Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. All such facilities when completed will be County owned and maintained.

### Justification

The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.

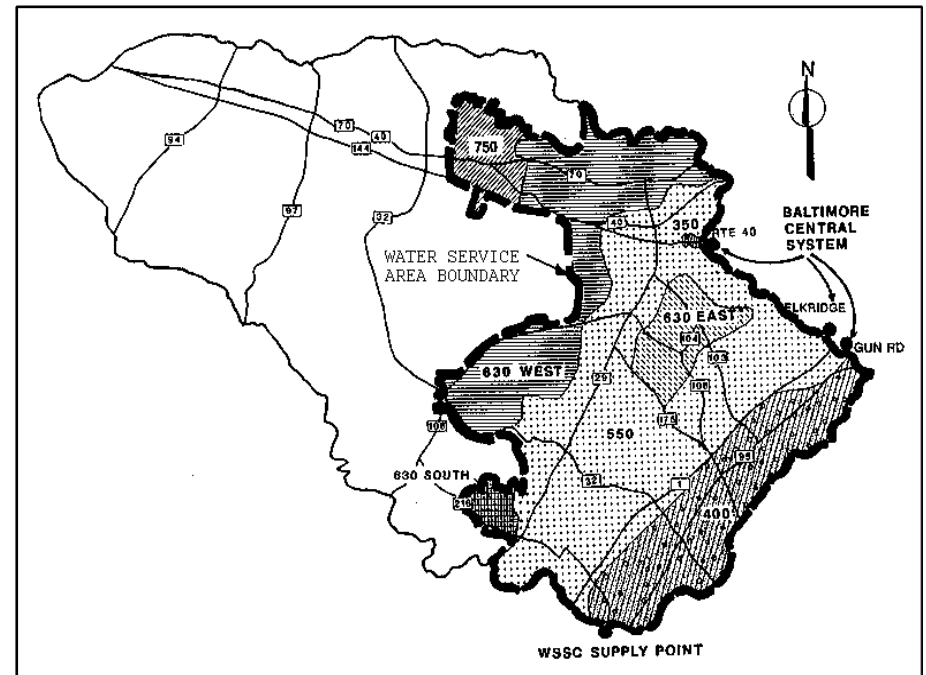
### Remarks

### Project Schedule

Ongoing Program

### Operating Budget Impact

Annual Bond Redemption \$ \$0



**Fiscal 2013 Capital Budget**

**WATER PROJECTS**

**Project: FY2011 DEVELOPER REBATES WATER & SEWER**

**Number: W8900**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
IN-AID of CONSTRUCT UTILITIES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

# Fiscal 2013 Capital Budget

## Project: W8913-FY2013 DEVELOPER REBATES WATER & SEWER

# WATER PROJECTS

Number: W8913

### Description

Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. All such facilities when completed will be County owned and maintained.

### Justification

The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.

### Remarks

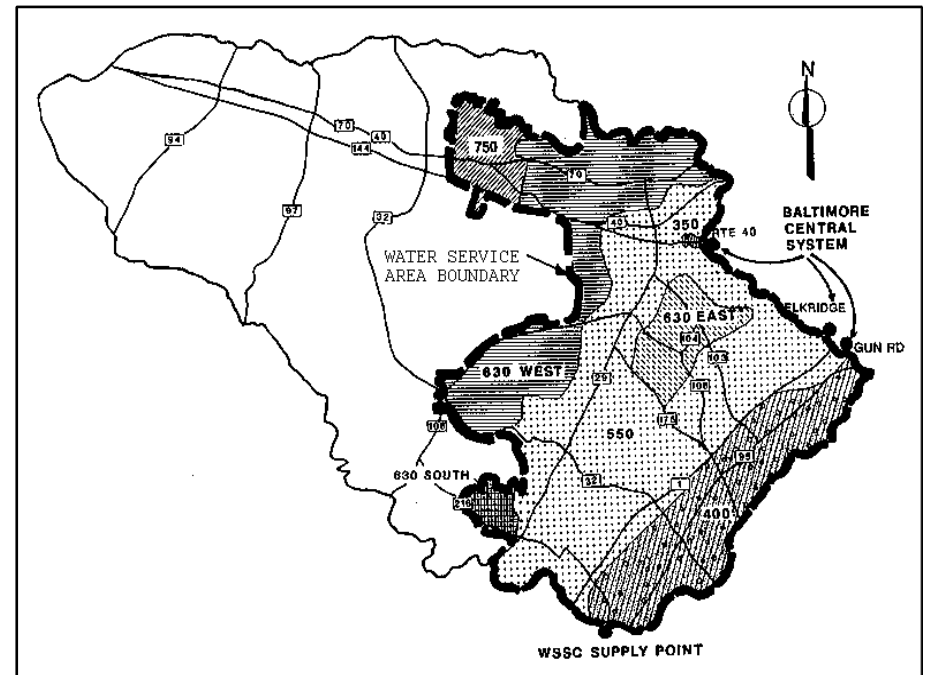
Funding represents the estimated developer rebates required for fiscal year 2013.

### Project Schedule

Ongoing Program

### Operating Budget Impact

Annual Bond Redemption \$ \$0



# Fiscal 2013 Capital Budget

Project: FY2013 DEVELOPER REBATES WATER & SEWER

# WATER PROJECTS

Number: W8913

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
CONSTRUCTION	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
IN-AID of CONSTRUCT UTILITIES	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Project Status :**

\$0 spent and encumbered through February 2012

