

Howard County Maryland

Proposed Capital Budget
Fiscal Year 2015



Ken Ulman, County Executive



Stream restorations and bioretention facilities improve water quality in Howard County and beyond.

**Fiscal Year 2015
Howard County Capital Budget**



Executive Proposed

April 1, 2014



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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April 1, 2014

The Honorable Calvin B. Ball
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Dr. Ball:

It is with distinct pleasure that I present to you my proposed Howard County Capital Budget for Fiscal Year 2015. This responsible, affordable and progressive spending program continues or completes many important projects in education, public safety and recreation, and will further solidify the high quality of life that Howard County residents expect and deserve.

Overall, the capital program outlined for you today would invest a total of \$259.9 million. Of that, we are proposing that \$119.7 million in improvements financed through Howard County general obligation bonds, an amount which I am pleased to report is below the \$120 million limit recommended by the Howard County Spending Affordability Committee.

Because of the strength of our local economy the positive trajectory of our residential and commercial real property values and the solid reserves and strong management structure in Howard County government, Wall Street rating agencies have once again assigned Howard County's debt the highest possible rating – AAA. This means that the money we invest in capital projects can be secured at the lowest possible interest rate, and our strategic program of improvements can remain on course.

This spending program proposes \$77.3 million for the Howard County Board of Education, which includes \$55 million in county funding, the highest local amount in six years. That total includes funding for renovations and additions to Deep Run Elementary School (\$13.8 million); Atholton High School (\$9.5 million); Patuxent Valley Middle School (\$9.3 million) and Laurel Woods Elementary School (\$7.2 million); in many cases replacing modular classrooms with new permanent space. For Wilde Lake Middle School, we are committing \$7.7 million to begin construction of a replacement building -- designed to be the first net-zero energy school in the state. We are also including \$1.5 million to complete construction of Howard County's newest school, Thomas Viaduct Middle School, which will open in August 2014. The plan also contains funding to acquire school sites in the eastern part of the County, including for a 13th high school, to be located in the southeastern portion of the county, an important priority.

Continuing our commitment to education, capital funding for the Howard County Public Library System would total \$6.81 million, a reflection of our continued investment to bolster the quality of the library

system that was recently recognized as the very best in all of North America. Most of the funding would go toward construction of a new Elkridge Branch library, with other resources earmarked for renovation and expansion of customer space at the Central and East Columbia branches, following the relocation of administrative space to a newly renovated Old Miller Branch. With completion of Savage Branch renovations, a full-scale systematic upgrade to this world class system is nearly complete.

Howard County parks are among the best in the country, and this spending plan continues our commitment to recreational amenities. Included in this budget is \$8.9 million to execute our shared vision for Troy Regional Park in Elkridge, undertaking its next stage of development and making it a destination for the eastern portion of the County and beyond. We also propose investing \$3.5 million to build new fields and a playground adjacent to the East Columbia Library, making the area more attractive for families. This budget also contains our latest installment for turf field installation at Howard County high schools. Our final four high schools will be completed within the next year, meaning these low-maintenance, highly durable surfaces will be readily available throughout the county. Our overall recreation and parks capital spending is \$22.4 million, which behind educational facilities is the second-highest category in this plan.

We propose strengthening our public safety resources through spending on new fire stations, including a proposed \$2.9 million toward constructing a station in Jessup, and \$505,000 for completion of our new Elkridge station. Funding is also included to begin planning for a third Howard County police station.

Our reinvestments in Howard County's historic communities will continue. This plan contains \$2.3 million for continued upgrades in Downtown Ellicott City, including funding for a pedestrian connection between the Circuit Courthouse and Lot E and improvements to Lot F. This will bring our commitment to the downtown area to \$6.3 million over two years. I am pleased to announce that the budget also contains \$1.1 million to begin planning improvements to the site of the former Patapsco Female Institute, which is used for theater performances. Together these improvements will make Ellicott City an even more desirable place to live, work, shop and play. We have also included funding this year to complete design of an expansion of the Howard County Circuit Courthouse, a much-anticipated project that, when completed, will provide additional space for our judicial system.

We are continuing important environmental initiatives such as our stormwater program. With a \$16.6 million commitment, our highest amount ever, we will create bioretention areas, stream bank protections and other projects to clean our rain run-off and protect the Chesapeake Bay.

We are also including \$900,000 to implement much-studied bicycle improvements throughout the county, a project with widespread support throughout the community.

Because of our strong fiscal condition, we are also well positioned to invest and re-invest in basic infrastructure improvements. After this exceptionally snowy winter, I am happy to let you know that I am proposing \$14.5 million in road resurfacing funding, up 22 percent from the \$11.9 million approved last year. Our road construction funding would rise to \$7.65 million, from \$6.46 million.

In conclusion, the FY 2015 capital program is a responsible plan that will help maintain and improve our quality of life, and contains investments that will return dividends for years to come in education, recreation, public safety and the environment.

I would like to thank you and the entire County Council for your continued support of our progress, and my staff and I stand ready to answer any questions you may have.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ken Ulman', with a long horizontal flourish extending to the right.

Ken Ulman
Howard County Executive

2015 New Capital Projects

Project	Description
DRAIN-DRAINAGE PROJECTS (3)	
D1166-FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS	A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.
D1167-FY2015 GLENBROOK DRAINAGE IMPROVEMENTS	A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.
EDUC-SCHOOL SYSTEM PROJECTS (3)	
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION	A project to expand educational program spaces and renovate Patuxent Valley Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.
E1034-FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION	A project to expand educational program spaces and renovate Swansfield Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.
E1035-FY2024 NEW HIGH SCHOOL #13	A project to construct a new high school to relieve the Northeast region. The school will be constructed in accordance with requirements set forth in the high school educational specifications and have a capacity of 1,615 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.
GENCO-GENERAL COUNTY PROJECTS (5)	
C0333-FY2015 DETENTION CENTER RENOVATIONS	The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.
C0338-FY2015 BROADBAND INSTALLATIONS	The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.
C0341-FY2015 CELL TOWER GENERATOR REPLACEMENTS	This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	The Broadband Installation project will extend services to non-government facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

2015 New Capital Projects

Project	Description
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.
POLICE-POLICE PROJECTS (1)	
P4928-FY2015 NEW/THIRD POLICE STATION	Construct a third fully staffed 24-hour operation Police Station.
ROAD-ROAD CONSTRUCTION PROJECTS (1)	
J4244-FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS	A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit. This connection will be approximately 500 feet in length.
SEWER-SEWER PROJECTS (4)	
S6292-FY2015 OLD FREDERICK ROAD SEWER	A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.
S6293-FY2015 TURF VALLEY ROAD SEWER	A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	A project for the renovation of the Annapolis Junction Pumping Station.
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.
WATER-WATER PROJECTS (4)	
W8326-FY2015 SAINT PAUL STREET WATER MAIN	A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION	A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.
W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION	A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. 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.

2015 New Capital Projects

Project	Description
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT	A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.
21 Total New Projects for Budget Year 2015	

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Road Construction Projects	J	Water Projects	W
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HOW TO READ THE CAPITAL BUDGET

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

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

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

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

PART A

DESCRIPTION in general terms of what is to be ultimately funded

JUSTIFICATION of need, why, or the objective being met

REMARKS gives further details or statistics

SCHEDULE of major milestones by fiscal year timeframe

OPERATING BUDGET IMPACT estimates cost after project is completed

MAP depicts a specific site or a County-wide project

PART B

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

PRIOR APPROPRIATION shows dollars funded in previous budget years

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

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

FIVE YEAR CAPITAL PROGRAM is a projection of needs 6 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
- R = Stormwater Utility (Watershed Protection and Restoration fund)**
- 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 2015 Budget	TOTAL Appropriation	5Yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
EDUCATION	688,002	81,783	769,785	856,379	574,514	2,200,678
GENERAL COUNTY PROGRAM	621,022	83,697	704,719	244,247	22,630	971,596
OTHER PROGRAMS	176,531	0	176,531	0	0	176,531
RECREATION PARKS	155,390	22,297	177,687	82,712	0	260,399
TRANSPORTATION	332,334	44,319	376,653	306,915	4,900	688,468
WATER and SEWER	550,272	27,843	578,115	248,999	9,550	836,664
	2,523,551	259,939	2,783,490	1,739,252	611,594	5,134,336

Revenues

BONDS	801,624	119,752	921,376	1,092,744	515,622	2,529,742
DEVELOPER CONTRIBUTION	38,879	-1,783	37,096	800	0	37,896
EDUCATION EXCISE BONDS	36,923	4,000	40,923	200	0	41,123
EXCISE TAX	21,572	0	21,572	0	0	21,572
EXCISE TAX BACKED BONDS	142,949	5,773	148,722	89,800	0	238,522
GRANTS	283,091	-350	282,741	126,537	80,370	489,648
IN-AID of CONSTRUCT UTILITIES	22,346	2,398	24,744	7,166	0	31,910
METRO DISTRICT BOND	351,988	14,614	366,602	116,842	9,550	492,994
OTHER SOURCES	242,778	38,085	280,863	13,245	0	294,108
PAY AS YOU GO	94,158	18,750	112,908	106,337	6,052	225,297
STATE AID for SCHOOLS	160,563	22,026	182,589	0	0	182,589
STORM DRAINAGE FUND	1,965	150	2,115	725	0	2,840
STORWATER UTILITY FUNDING	8,875	7,600	16,475	50,065	0	66,540
TIF BONDS	67,000	0	67,000	0	0	67,000
TRANSFER TAX	95,826	16,020	111,846	7,800	0	119,646
UTILITY CASH	129,078	12,904	141,982	126,991	0	268,973
WATER QUALITY State Bond Loan	23,936	0	23,936	0	0	23,936
	2,523,551	259,939	2,783,490	1,739,252	611,594	5,134,336

Howard County, MD
Executive Proposed 2015 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	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC
Bridge Improvements	700	400	-	-	-	-	220	-	-	80	-	-	-	-	-	-	-
Storm Drainage	16,575	500	-	-	-	150	7,325	-	-	2,100	-	-	-	-	-	6,500	-
Road Resurfacing	14,500	14,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	7,648	-	-	5,323	-	-	3,030	(705)	-	-	-	-	-	-	-	-	-
Sidewalk/Curb Projects	2,161	-	-	-	-	-	1,965	160	36	-	-	-	-	-	-	-	-
Traffic Improvements	2,735	-	-	450	-	-	1,465	210	110	500	-	-	-	-	-	-	-
General County	72,167	3,350	-	-	-	-	28,106	-	37,999	862	-	750	-	-	-	1,100	-
Fire	4,625	-	-	-	-	-	3,375	-	(1,520)	-	2,770	-	-	-	-	-	-
Library	6,805	-	-	-	-	-	6,805	-	-	-	-	-	-	-	-	-	-
Police	100	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	22,297	-	-	-	-	-	19,600	-	1,105	(4,658)	6,250	-	-	-	-	-	-
Sewer	(215)	-	-	-	-	-	-	-	125	-	-	4,500	-	-	(7,038)	-	2,198
Water	28,058	-	-	-	-	-	-	(1,448)	-	-	-	7,654	-	-	21,652	-	200
Board of Education	77,338	-	-	-	22,026	-	44,312	-	-	-	7,000	-	4,000	-	-	-	-
Community College	4,445	-	-	-	-	-	3,449	-	230	766	-	-	-	-	-	-	-
Total Capital	259,939	18,750	0	5,773	22,026	150	119,752	(1,783)	38,085	(350)	16,020	12,904	4,000	0	14,614	7,600	2,398

Howard County, MD
Executive Proposed 2015 Year Capital Improvement Program Summary
(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	5 Year Program
Bridge Improvements	18,175	700	18,875	400	950	1,525	800	1,300	23,850
Storm Drainage	54,527	16,575	71,102	16,930	19,330	18,505	18,590	19,305	163,762
Road Resurfacing	26,385	14,500	40,885	18,200	18,000	18,200	18,000	16,500	129,785
Road Construction	210,020	7,648	217,668	40,430	48,260	11,055	1,495	450	319,358
Sidewalk/Curb Projects	13,484	2,161	15,645	3,600	2,870	3,260	1,355	1,405	28,135
Traffic Improvements	9,743	2,735	12,478	3,385	1,235	930	600	50	18,678
General County	512,096	72,167	584,263	64,337	51,249	27,764	6,164	12,948	746,725
Fire	55,575	4,625	60,200	13,480	13,030	510	-	-	87,220
Library	47,196	6,805	54,001	14,155	2,750	-	-	-	70,906
Police	6,155	100	6,255	2,845	13,450	6,750	14,015	800	44,115
Recreation & Parks	155,390	22,297	177,687	44,580	16,530	11,580	6,915	3,107	260,399
Agricultural Preservation	170,608	-	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	5,923	-	-	-	-	-	5,923
Sewer	298,421	(215)	298,206	29,578	18,323	11,238	8,760	9,660	375,765
Water	251,851	28,058	279,909	69,828	27,030	27,320	25,377	21,885	451,349
Board of Education	586,713	77,338	664,051	121,977	135,771	118,109	144,003	136,837	1,320,748
Community College	101,289	4,445	105,734	74,770	46,995	21,043	29,819	27,055	305,416
Total Capital	2,523,551	259,939	2,783,490	518,495	415,773	277,789	275,893	251,302	4,522,742

Howard County, MD
Executive Proposed Capital Budget Extended Summary For Fiscal Year 2015

(In Thousands of \$)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Extended Capital Program
Bridge Improvements	18,875	4,975	-	-	-	-	23,850
Storm Drainage	71,102	92,660	1,000	1,000	1,000	1,000	167,762
Road Resurfacing	40,885	88,900	-	-	-	-	129,785
Road Construction	217,668	101,690	250	-	-	-	319,608
Sidewalk/Curb Projects	15,645	12,490	250	-	-	-	28,385
Traffic Improvements	12,478	6,200	100	100	100	100	19,078
General County	584,263	162,462	6,589	11,686	2,975	1,380	769,355
Fire	60,200	27,020	-	-	-	-	87,220
Library	54,001	16,905	-	-	-	-	70,906
Police	6,255	37,860	-	-	-	-	44,115
Recreation & Parks	177,687	82,712	-	-	-	-	260,399
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	-	-	-	-	5,923
Sewer	298,206	77,559	7,920	1,630	-	-	385,315
Water	279,909	171,440	-	-	-	-	451,349
Board of Education	664,051	656,697	105,461	84,463	118,925	120,364	1,749,961
Community College	105,734	199,682	58,511	34,797	48,343	3,650	450,717
Total Capital	2,783,490	1,739,252	180,081	133,676	171,343	126,494	5,134,336

Fiscal Year 2015 Budget Summary

Columbia Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
E1015	FY2011 ATHOLTON HIGH RENOVATION
E1027	FY2013 LONGFELLOW ELEM ADDITION
E1031	FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION
E1034	FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION
J4207	FY2009 OAKLAND MILLS ROAD IMPROVEMENTS
L0016	FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES
M0536	FY2015 NURSING and ST BUILDING RENOVATIONS
M0540	FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS
M0543	FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG
N3102	FY2000 BLANDAIR REGIONAL PARK
N3963	FY2009 PATHWAY and TRAIL REHAB and EXPANSION
N3973	FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS
P4928	FY2015 NEW/THIRD POLICE STATION
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6274	FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER
T7107	FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
W8200	FY2007 US29 WATER PUMP STATION IMPROVEMENTS
W8265	FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER
W8304	FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Elkridge Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3831	FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)
C0333	FY2015 DETENTION CENTER RENOVATIONS
E1023	FY2013 NEW MIDDLE SCHOOL #20
E1030	FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Fiscal Year 2015 Budget Summary

Elkridge Area FY 2015 Capital Projects Map

F5964	FY2012 FIRESTATION ONE RELOCATION
J4110	FY1991 DORSEY RUN ROAD - SOUTH LINK
J4206	FY2007 MONTEVIDEO ROAD IMPROVEMENTS
J4244	FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS
L0015	FY2008 ELKRIDGE BRANCH/SENIOR CENTER
N3959	FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK
S6260	FY2007 ROCKBURN HILL ROAD SEWER
S6271	FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS
S6279	FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT
S6282	FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS
S6284	FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS
S6289	FY2014 PARK AVENUE SEWER EXTENSION
W8276	FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT
W8300	FY2011 LEVERING AVENUE WATER MAIN
W8317	FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS
W8321	FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT
W8327	FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Ellicott City Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0290	FY2003 COURTHOUSE RENOVATION
C0298	FY2005 US 40 CORRIDOR ENHANCEMENT
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0327	FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)
C0331	FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT
C0337	FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS
D1157	FY2006 ST JOHNS LANE VICINITY DRAINAGE

Fiscal Year 2015 Budget Summary

Ellicott City Area FY 2015 Capital Projects Map

D1167	FY2015 GLENBROOK DRAINAGE IMPROVEMENTS
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
J4215	FY2007 MARRIOTTSVILLE ROAD from US40 to MD144
J4228	FY2008 ILCHESTER and LANDING ROAD INTERSECT
S6283	FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS
S6292	FY2015 OLD FREDERICK ROAD SEWER
S6293	FY2015 TURF VALLEY ROAD SEWER
W8263	FY2004 MARRIOTTSVILLE RD ELEVATED TANK
W8290	FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE
W8316	FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION
W8318	FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION
W8326	FY2015 SAINT PAUL STREET WATER MAIN

North Laurel Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
D1150	FY2005 HIGH RIDGE DRAINAGE
E1032	FY2014 LAUREL WOODS ELEM SCHOOL ADDITION
F5975	FY2010 ROUTE ONE FIRE STATION
J4202	FY2004 STEPHENS ROAD IMPROVEMENTS
N3940	FY2000 NORTH LAUREL PARK
S6280	FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS
S6286	FY2013 DORSEY RUN PUMP STATION UPGRADE
W8320	FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Savage Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0285	FY2002 US1 CORRIDOR REVITALIZATION
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY

Fiscal Year 2015 Budget Summary

Savage Area FY 2015 Capital Projects Map

D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
D1155	FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE
E1033	FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4214	FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS
K5040	FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE
N3957	FY2003 TROY PARK & HISTORIC REHABILITATION
S6264	FY2008 LPWRP CAPITAL REPAIRS
S6281	FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS
S6290	FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT
S6294	FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION
W8309	FY2014 MISSION ROAD WATER MAIN LOOP

Scaggsville Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
J4142	FY1998 HALL SHOP ROAD IMPROVEMENTS

Western County Area FY 2015 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3849	FY1996 DAISY ROAD BRIDGE (H0-38)
D1168	FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION
F5972	FY2008 RURAL FIRE PROTECTION PROGRAM
J4208	FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION
N3967	FY2007 SOUTH BRANCH PARK
W8328	FY2015 630 WEST ZONE WATER PUMPING STATION

Fiscal Year 2015
Capital Projects



Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	B	1,275	50	1,325						
	Total	1,275	50	1,325	0	0	0	0	0	1,325
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755						
	G	960	0	960						
	Total	1,715	0	1,715	0	0	0	0	0	1,715
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	B	1,360	0	1,360						
	Total	1,360	0	1,360	0	0	0	0	0	1,360
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	B	424	0	424						
	G	1,030	0	1,030						
	Total	1,454	0	1,454	0	0	0	0	0	1,454
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	489	20	509						
	G	1,320	80	1,400						
	P	65	0	65						
	Total	1,874	100	1,974	0	0	0	0	0	1,974
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200						
	P	930	300	1,230						
	Total	1,130	300	1,430	0	300	0	300	0	2,030
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	2,445	150	2,595						
	G	700	0	700						
	P	250	0	250						
	Total	3,395	150	3,545	150	150	0	0	0	3,845

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	B	201	0	201						
	G	1,500	0	1,500						
	X	525	0	525						
	Total	2,226	0	2,226	0	0	0	0	0	2,226
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	B	1,480	0	1,480						
	P	416	100	516						
	Total	1,896	100	1,996	0	100	0	100	0	2,196
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0						
	Total	0	0	0	0	0	275	100	1,000	1,375
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	B	0	0	0						
	Total	0	0	0	250	100	950	0	0	1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	B	1,250	0	1,250						
	Total	1,250	0	1,250	0	300	300	300	300	2,450
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	B	100	0	100						
	O	500	0	500						
	Total	600	0	600	0	0	0	0	0	600
BRIDGE PROJECTS Total		18,175	700	18,875	400	950	1,525	800	1,300	23,850

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	9,979	220	10,199
G	GRANTS	5,510	80	5,590
O	OTHER SOURCES	500	0	500
P	PAY AS YOU GO	1,661	400	2,061
X	EXCISE TAX BACKED BONDS	525	0	525
Total		18,175	700	18,875

Fiscal 2015 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 Plan Howard 2030.

Operating Budget Impact

Annual Bond Redemption \$ \$59,625
Replacement Facility.

Justification

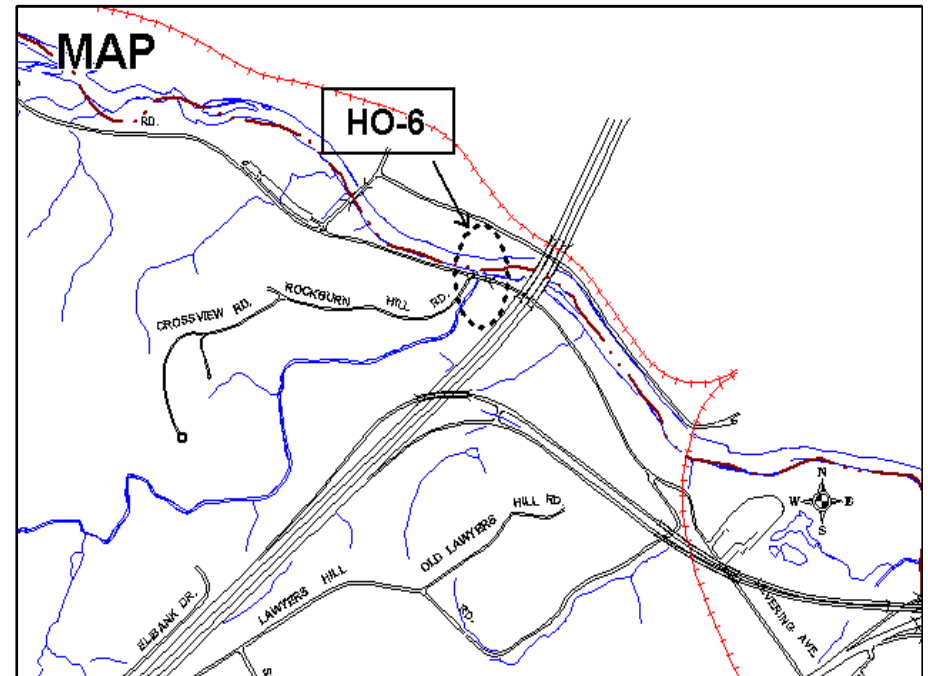
The existing bridge is 26 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 13 tons. The bridge is functionally obsolete due to its posted weight limit and narrow width.

Remarks

1. This bridge is not eligible for Federal Bridge Rehabilitation/Replacement Funds.
2. Project to be designed under scenic road guidelines.
3. Land acquisition requires park property
4. Request represents latest engineer's estimate.

Project Schedule

FY15 - Land Acquisition and Construction
FY16 - Construction Continues
FY17 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	750	50	800	0	0	0	0	0	0	0	0	0	0	800
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,275	50	1,325	0	0	0	0	0	0	0	0	0	0	1,325
BONDS	1,275	50	1,325	0	0	0	0	0	0	0	0	0	0	1,325
Total Funding	1,275	50	1,325	0	0	0	0	0	0	0	0	0	0	1,325

Project Status :

\$190,696 spent and encumbered through February 2014

Land Acquisition in progress.

Fiscal 2015 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 Plan Howard 2030.

Justification

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

Remarks

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

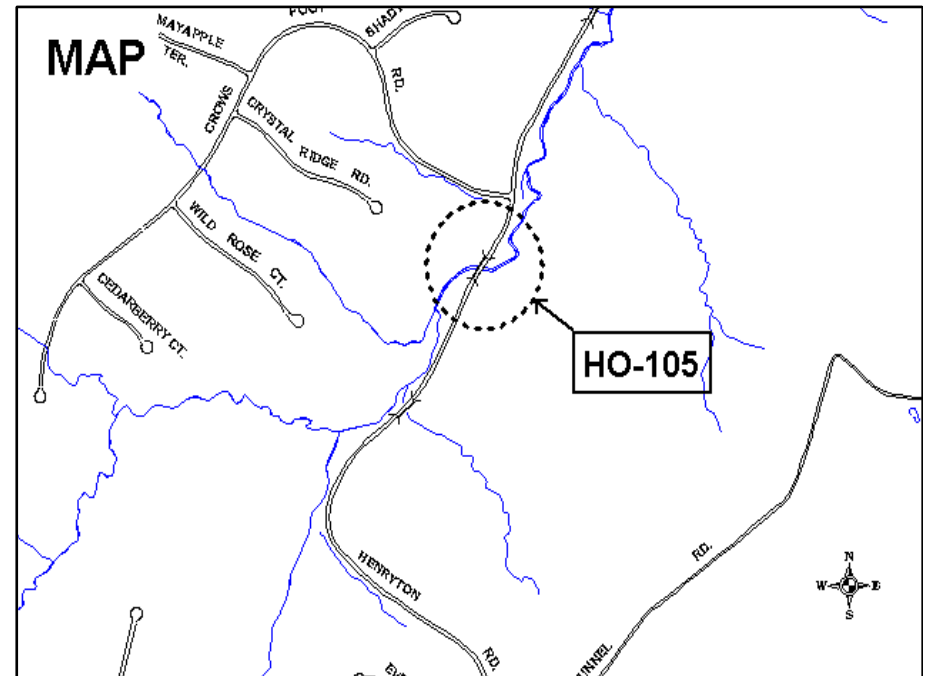
Project Schedule

FY15 - Construction
FY16 - Continue construction
FY17 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$33,975

Replacement facility.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	1,715	0	1,715	0	0	0	0	0	0	0	0	0	0	1,715
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	960
Total Funding	1,715	0	1,715	0	0	0	0	0	0	0	0	0	0	1,715

Project Status :

\$533,440 spent and encumbered through February 2014

Land Acquisition completed.

Construction to begin in 2014.

Fiscal 2015 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 Plan Howard 2030.

Operating Budget Impact

Annual Bond Redemption \$ \$61,200

Replacement facility.

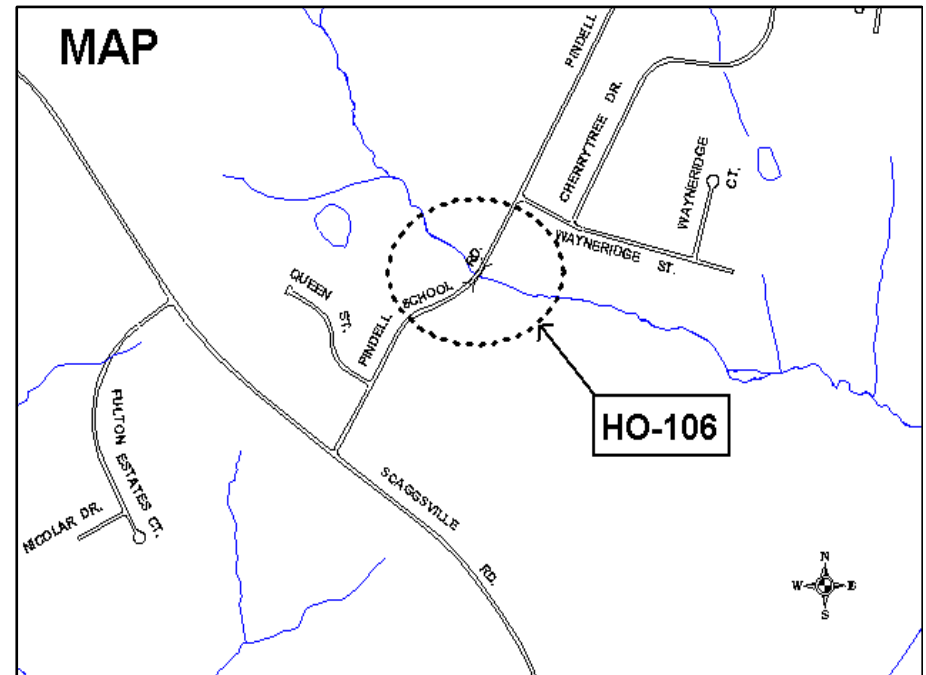
Justification

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

Remarks

Project Schedule

- FY15 - Construction
- FY16 - Construction Continues
- FY17 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	355	0	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	975	0	975	0	0	0	0	0	0	0	0	0	0	975
Total Expenditures	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
BONDS	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
Total Funding	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360

Project Status :

\$249,571 spent and encumbered through February 2014

Design is complete. Land Acquisition in progress.

Fiscal 2015 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 Plan Howard 2030.

Operating Budget Impact

Annual Bond Redemption \$ \$19,080

Replacement facility.

Justification

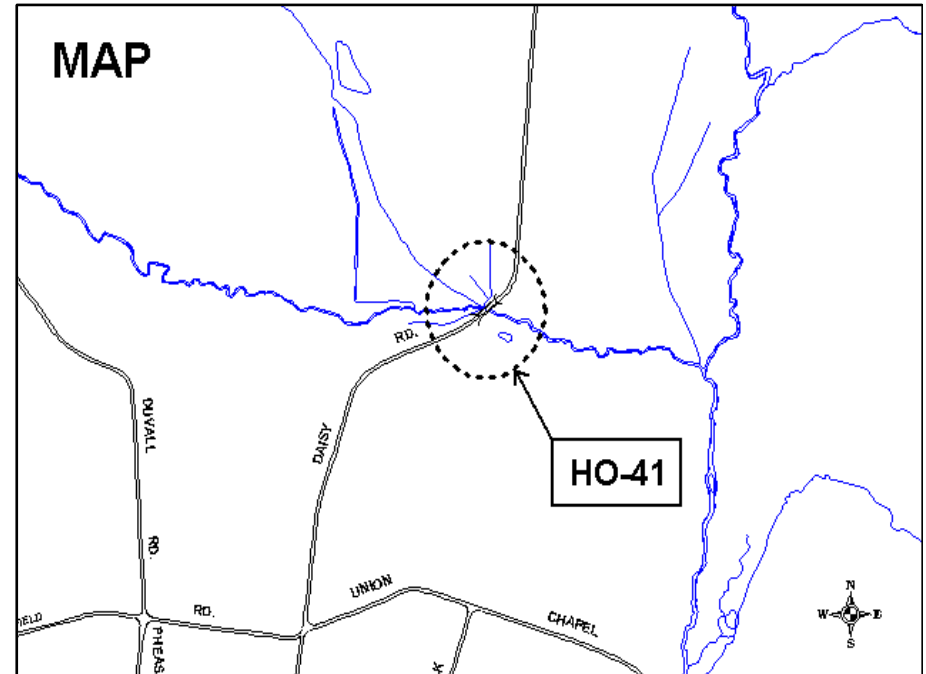
The existing bridge is 46 feet long with 23 feet of pavement in a 30-foot right-of-way and is currently posted for 23 tons. The new structure will be wider to meet AASHTO and County standards.

Remarks

1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.
2. B3840 & B3849 are being bid as a single contract. Bridge HO-41 will be constructed first.

Project Schedule

- FY15 - Construction
- FY16 - Construction Continues
- FY17 - Complete
- FY18 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
LAND ACQUISITION	22	0	22	0	0	0	0	0	0	0	0	0	0	22
CONSTRUCTION	1,180	0	1,180	0	0	0	0	0	0	0	0	0	0	1,180
ADMINISTRATION	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Expenditures	1,454	0	1,454	0	0	0	0	0	0	0	0	0	0	1,454
BONDS	424	0	424	0	0	0	0	0	0	0	0	0	0	424
GRANTS	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
Total Funding	1,454	0	1,454	0	0	0	0	0	0	0	0	0	0	1,454

Project Status :

\$347,872 spent and encumbered through February 2014

Project being bid for construction in Spring 2014.

Fiscal 2015 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 Plan Howard 2030.

Operating Budget Impact

Annual Bond Redemption \$ \$22,905

Replacement facility.

Justification

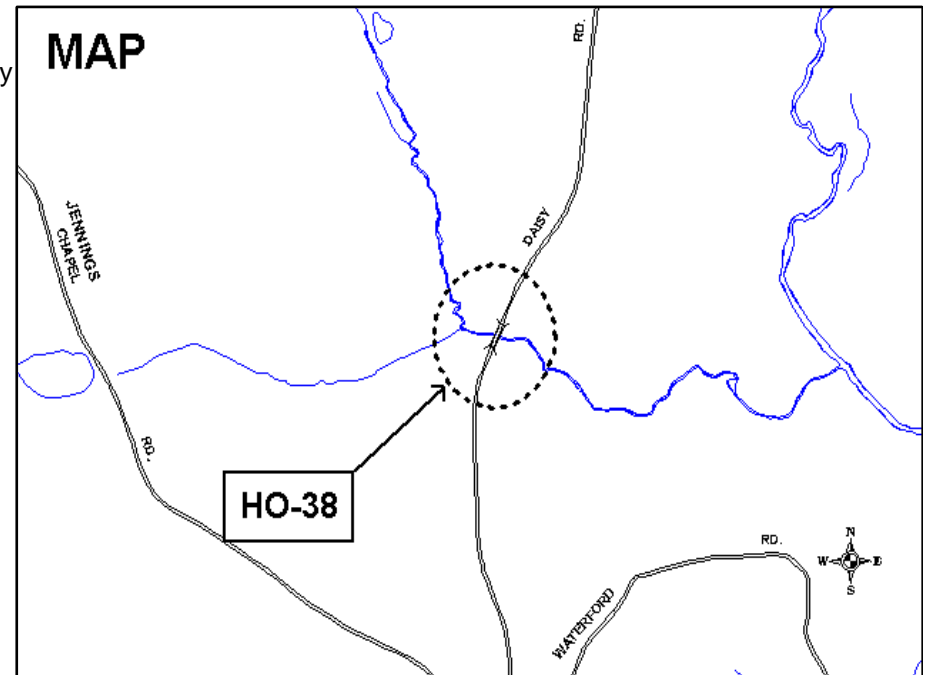
This bridge is functionally obsolete due to its narrow width and weight limit. It is on a six-month inspection cycle due to a greater posted load capacity (verified by testing) than would normally be allowed for a bridge of this construction. The new structure will be wider to meet AASHTO and County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

Remarks

1. GRANT represents Federal Bridge Rehabilitation/Replacement funds..
2. B3840 & B3849 are being bid as a single contract. Bridge HO-41 will be constructed first.
3. Request represents latest engineer's estimate

Project Schedule

FY15 - Project to be bid
FY16 - Construction
FY17 - Construction Continues
FY18 - Complete
FY19 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	1,540	100	1,640	0	0	0	0	0	0	0	0	0	0	1,640
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	1,874	100	1,974	0	0	0	0	0	0	0	0	0	0	1,974
BONDS	489	20	509	0	0	0	0	0	0	0	0	0	0	509
GRANTS	1,320	80	1,400	0	0	0	0	0	0	0	0	0	0	1,400
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	1,874	100	1,974	0	0	0	0	0	0	0	0	0	0	1,974

Project Status :

\$212,033 spent and encumbered through February 2014

Project to be bid in Spring 2014.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$9,000

Justification

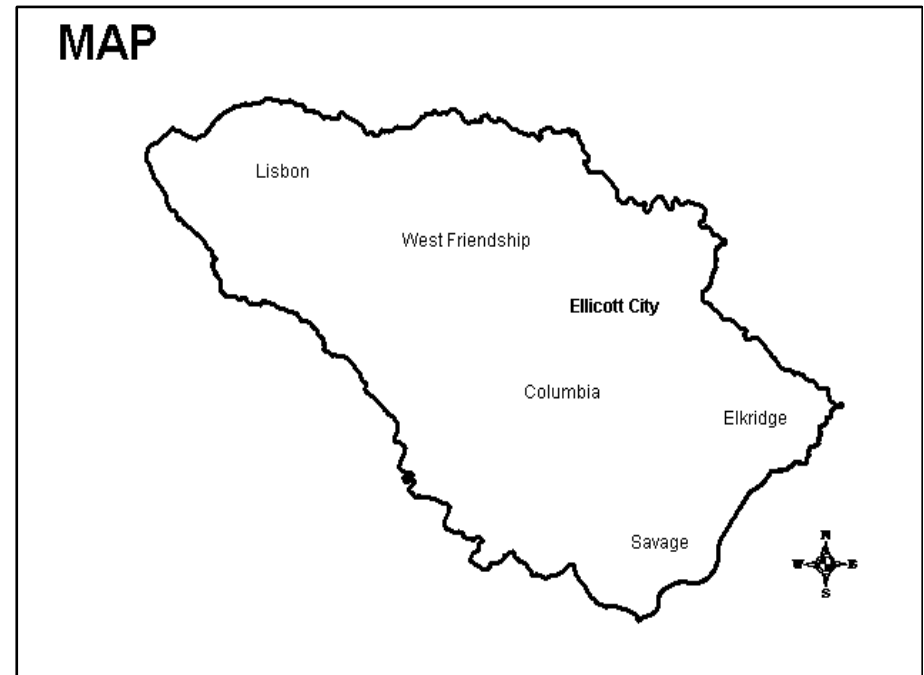
Howard County bridges are inspected on a two-year cycle for the safety of the traveling public, to qualify for FHWA Grant funding for all jurisdictional bridges, and to protect Howard County's infrastructure investment.

Remarks

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

Project Schedule

Program



Fiscal 2015 Capital Budget

BRIDGE PROJECTS

Project: FY2001 STRUCTURE INSPECTION PROGRAM

Number: B3850

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,105	295	1,400	0	295	0	295	0	590	0	0	0	0	1,990
ADMINISTRATION	25	5	30	0	5	0	5	0	10	0	0	0	0	40
Total Expenditures	1,130	300	1,430	0	300	0	300	0	600	0	0	0	0	2,030
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	930	300	1,230	0	300	0	300	0	600	0	0	0	0	1,830
Total Funding	1,130	300	1,430	0	300	0	300	0	600	0	0	0	0	2,030

Project Status :

\$657,547 spent and encumbered through February 2014

Inspections continuing.

Description

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

Justification

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

Remarks

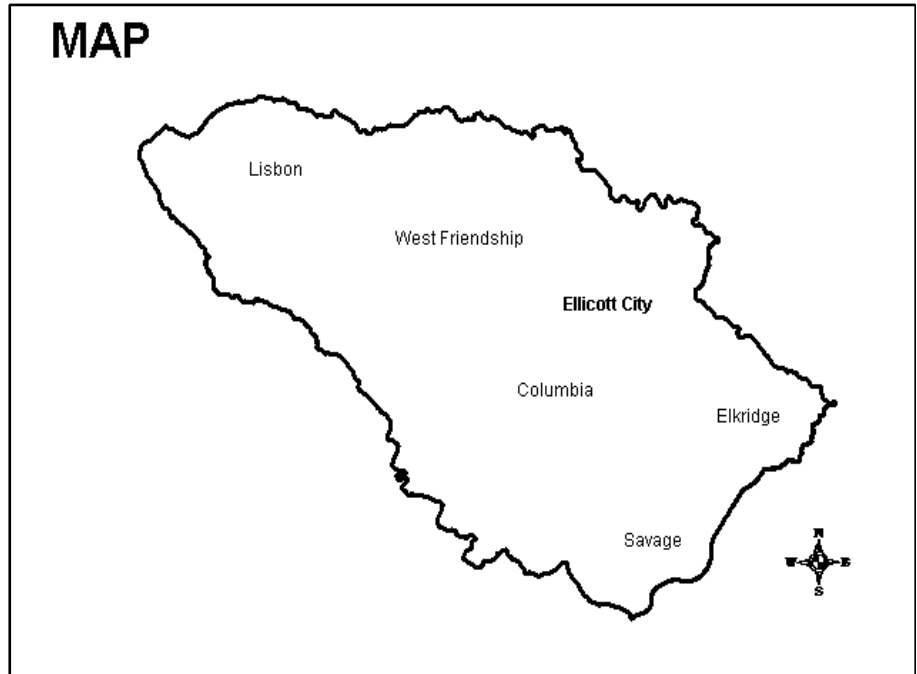
- 1. Grant represents possible FEMA reimbursement.
- 2. Request represents funding for emergency projects.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$130,275



Fiscal 2015 Capital Budget

BRIDGE PROJECTS

Project: FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

Number: B3853

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	360	25	385	25	25	0	0	0	50	0	0	0	0	435
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	2,850	125	2,975	125	125	0	0	0	250	0	0	0	0	3,225
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	3,395	150	3,545	150	150	0	0	0	300	0	0	0	0	3,845
BONDS	2,445	150	2,595	150	150	0	0	0	300	0	0	0	0	2,895
GRANTS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	3,395	150	3,545	150	150	0	0	0	300	0	0	0	0	3,845

Project Status :

\$1,970,506 spent and encumbered through February 2014

Projects in progress: Mulligan Hill Lane Retaining Wall

Projects complete: Parking Lot E Wall, Parking Lot D Pedestrian Bridge Repair, HO-112 Cradlerock Way, HO3 - Ilchester Rd. over Bonnie Branch, HO015 - Volmerhausen Rd., HO126 Snowden River Pkwy., HO162 - Landing Rd., HO194 - Guilford Rd., HO101X - Frederick Rd.

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 Plan Howard 2030.

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.

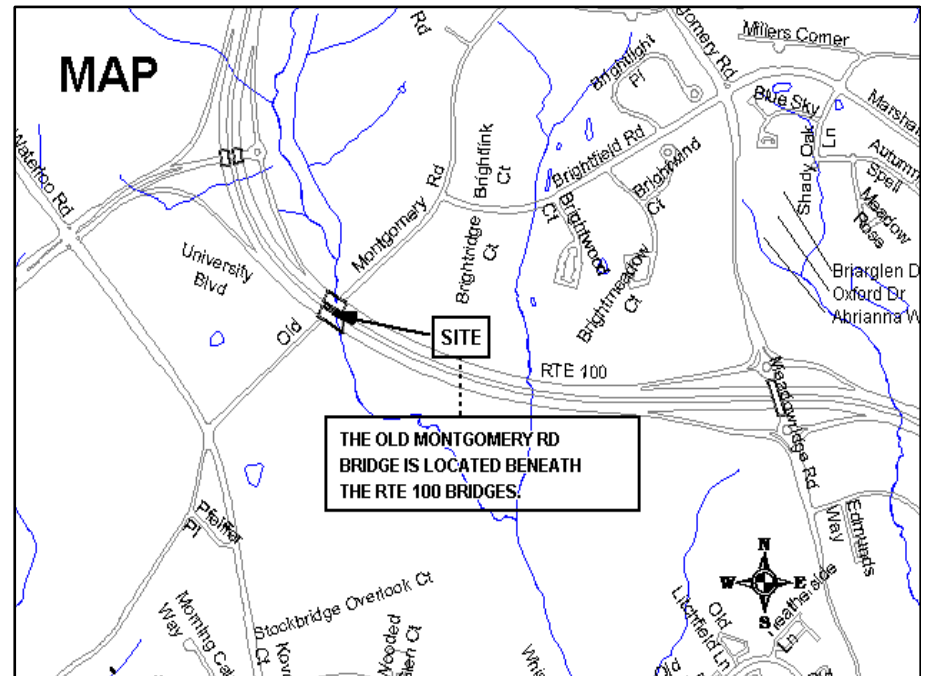
Project Schedule

FY15 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$32,670

Replacement facility.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	436	0	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	1,755	0	1,755	0	0	0	0	0	0	0	0	0	0	1,755
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,226	0	2,226	0	0	0	0	0	0	0	0	0	0	2,226
BONDS	201	0	201	0	0	0	0	0	0	0	0	0	0	201
GRANTS	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
EXCISE TAX BACKED BONDS	525	0	525	0	0	0	0	0	0	0	0	0	0	525
Total Funding	2,226	0	2,226	0	0	0	0	0	0	0	0	0	0	2,226

Project Status :

\$1,939,219 spent and encumbered through February 2014

Construction completed.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$75,600

Justification

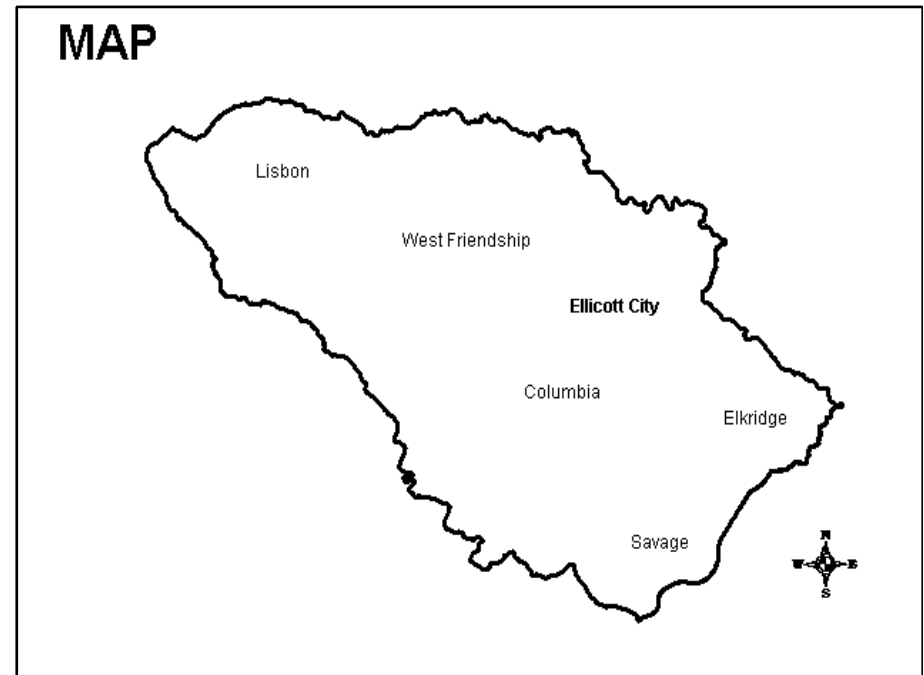
This effort will reduce the need for closing of bridges by addressing problem items in a timely manner. Some items of work will be cleaning and painting structural steel to extend the useful life of the bridges or placing Class 2 Riprap (up to 2,000-pound stones) to counter scour at abutments.

Remarks

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

Project Schedule

Program



Fiscal 2015 Capital Budget

BRIDGE PROJECTS

Project: FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

Number: B3857

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	700	20	720	0	20	0	20	0	40	0	0	0	0	760
CONSTRUCTION	1,186	80	1,266	0	80	0	80	0	160	0	0	0	0	1,426
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,896	100	1,996	0	100	0	100	0	200	0	0	0	0	2,196
BONDS	1,480	0	1,480	0	100	0	100	0	200	0	0	0	0	1,680
PAY AS YOU GO	416	100	516	0	0	0	0	0	0	0	0	0	0	516
Total Funding	1,896	100	1,996	0	100	0	100	0	200	0	0	0	0	2,196

Project Status :

\$800,892 spent and encumbered through February 2014

Painting contract #1 is complete.

Painting contract #2 is complete.

Painting contract #3 is in progress.

Fiscal 2015 Capital Budget

Project: B3858-FY2018 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 Plan Howard 2030.

Operating Budget Impact

Annual Bond Redemption \$ \$61,875

Replacement facility.

Justification

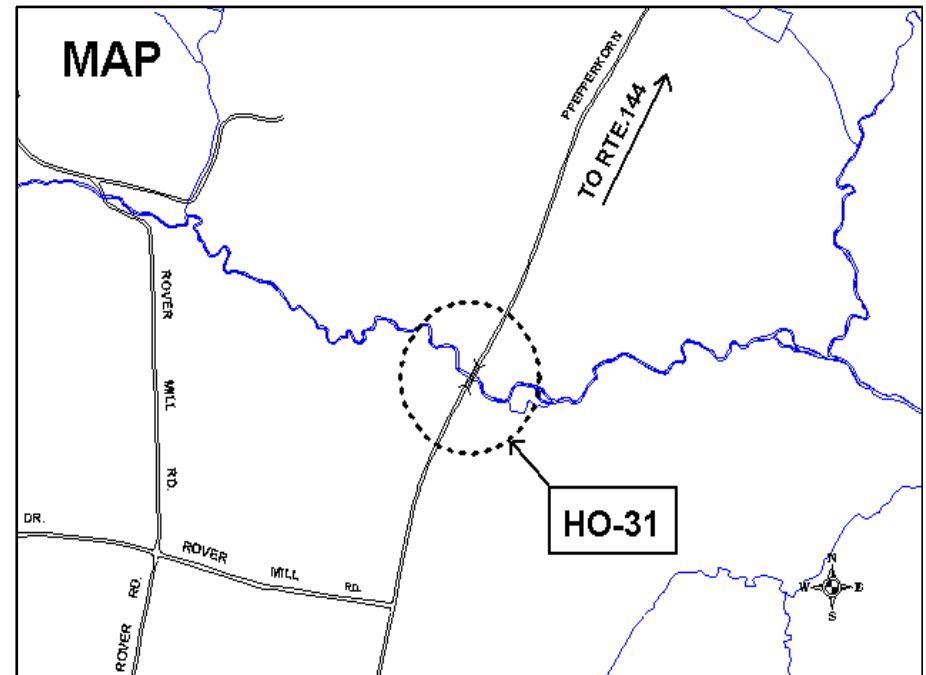
The existing bridge is 36 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 14 tons and 30 mph. The bridge is functionally obsolete due to its narrow width and posted weight limit.

Remarks

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

Project Schedule

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



Fiscal 2015 Capital Budget

Project: FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)

BRIDGE PROJECTS

Number: B3858

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	275	0	100	375	0	0	0	0	375
LAND ACQUISITION	0	0	0	0	0	0	100	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	0	0	900	900	0	0	0	0	900
Total Expenditures	0	0	0	0	0	275	100	1,000	1,375	0	0	0	0	1,375
BONDS	0	0	0	0	0	275	100	1,000	1,375	0	0	0	0	1,375
Total Funding	0	0	0	0	0	275	100	1,000	1,375	0	0	0	0	1,375

Project Status :

\$0 spent and encumbered through February 2014

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$58,500

Replacement facility

Justification

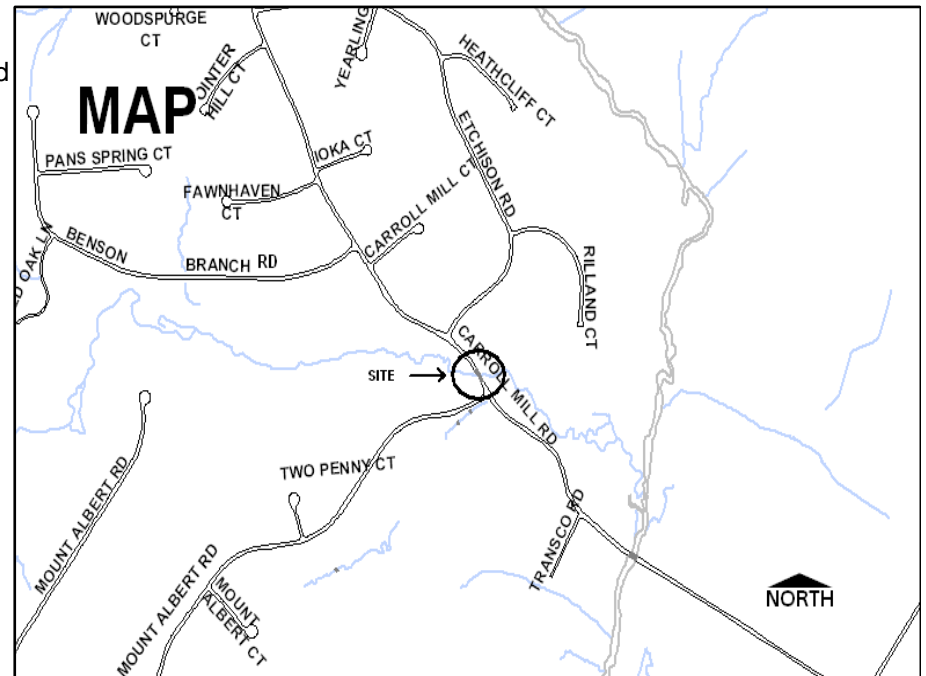
The deck beams and abutments are deteriorating making the bridge structurally deficient. It is expected that continued deterioration will require the bridge to be posted, decreasing its weight carrying capacity in the future. It is on an increased inspection schedule.

Remarks

May be eligible for Federal Funds in the future.

Project Schedule

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



Fiscal 2015 Capital Budget

BRIDGE PROJECTS

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

Number: B3860

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	250	0	50	0	0	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	900	0	0	900	0	0	0	0	900
Total Expenditures	0	0	0	250	100	950	0	0	1,300	0	0	0	0	1,300
BONDS	0	0	0	250	100	950	0	0	1,300	0	0	0	0	1,300
Total Funding	0	0	0	250	100	950	0	0	1,300	0	0	0	0	1,300

Project Status :

\$0 spent and encumbered through February 2014

Description

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

Justification

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

Remarks

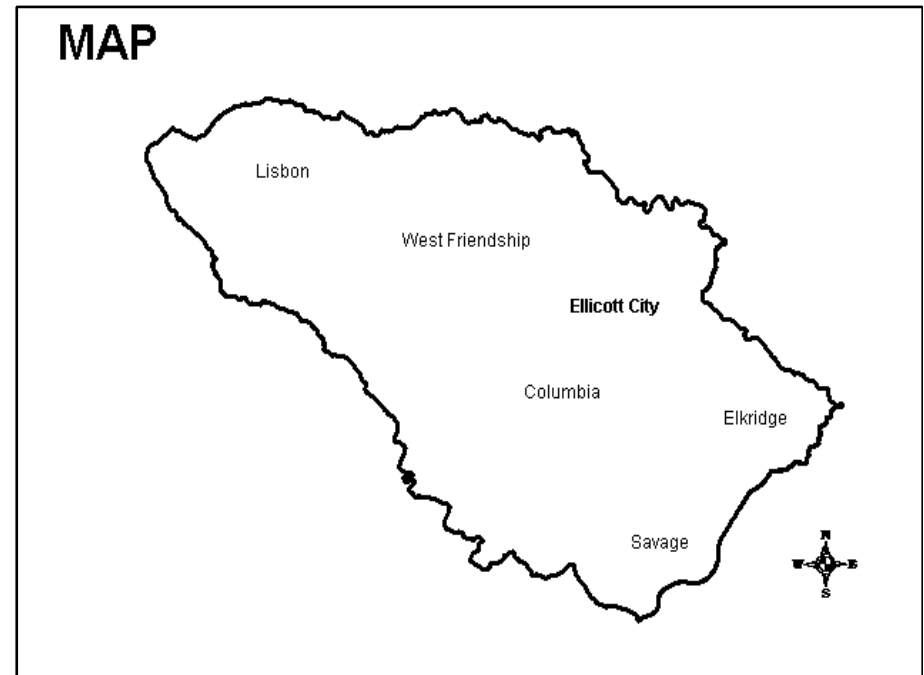
- 1. Project replaces J4154.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$110,250



Fiscal 2015 Capital Budget

Project: FY2013 RETAINING WALLS

BRIDGE PROJECTS

Number: B3862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	0	200	0	80	80	80	80	320	0	0	0	0	520
LAND ACQUISITION	50	0	50	0	10	10	10	10	40	0	0	0	0	90
CONSTRUCTION	1,000	0	1,000	0	210	210	210	210	840	0	0	0	0	1,840
Total Expenditures	1,250	0	1,250	0	300	300	300	300	1,200	0	0	0	0	2,450
BONDS	1,250	0	1,250	0	300	300	300	300	1,200	0	0	0	0	2,450
Total Funding	1,250	0	1,250	0	300	300	300	300	1,200	0	0	0	0	2,450

Project Status :

\$36,448 spent and encumbered through February 2014

Spending down funds in J4154 first.

Projects to start include: Loudon Ave. Wall, New Cut Rd. Wall and Old Stockbridge Wall

Fiscal 2015 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 US29.

Operating Budget Impact

Annual Bond Redemption \$ \$4,500

Justification

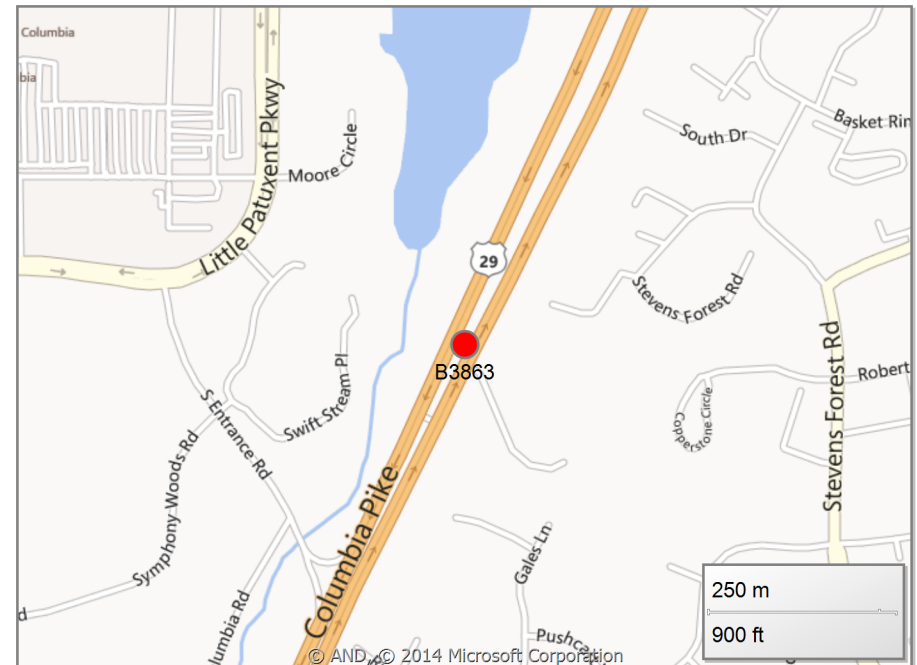
Given the redevelopment plans for Downtown Columbia and planned multimodal path linking Howard County General Hospital and Howard Community College through Downtown over US29 to Blandair Park, this project is necessary to develop an effective crossing over US29.

Remarks

OTHER - Sources represents developer contribution.

Project Schedule

FY14 - Feasibility study.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	600	0	600	0	0	0	0	0	0	0	0	0	0	600
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	600	0	600	0	0	0	0	0	0	0	0	0	0	600

Project Status :

\$0 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076						
	T	250	0	250						
	Total	27,326	0	27,326	1,185	7,940	0	0	0	36,451
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	69,000	0	69,000						
	O	1,100	0	1,100						
	Total	70,100	0	70,100	10,000	0	10,000	0	10,000	100,100
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	470	0	470						
	Total	470	0	470	50	26	50	26	50	672
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385						
	O	7,600	0	7,600						
	P	11,995	0	11,995						
	Total	26,980	0	26,980	0	0	0	0	0	26,980
C0282 FY2001 GOVERNMENT SERVICE CAMPUS A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	B	53,893	0	53,893						
	O	13,000	0	13,000						
	P	10,371	0	10,371						
	Total	77,264	0	77,264	0	0	0	0	0	77,264
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	3,250	1,000	4,250						
	G	3,000	0	3,000						
	O	800	0	800						
	P	0	0	0						
	Total	7,050	1,000	8,050	1,000	1,000	1,000	1,000	1,000	13,050

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320						
	G	892	0	892						
	O	245	0	245						
	P	262	0	262						
	Total	1,719	0	1,719	0	0	0	0	0	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	200	595						
	O	44	0	44						
	P	150	100	250						
	Total	589	300	889	100	100	100	100	100	1,389
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	2,721	800	3,521						
	G	9,999	-1,588	8,411						
	O	2,721	-1,457	1,264						
	P	2,423	0	2,423						
	Total	17,864	-2,245	15,619	0	0	0	0	0	15,619
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	4,895	3,000	7,895						
	G	0	0	0						
	P	685	0	685						
	Total	5,580	3,000	8,580	19,800	8,600	0	0	0	36,980
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	500	200	700						
	G	50	0	50						
	O	100	0	100						
	P	200	0	200						
	Total	850	200	1,050	200	200	200	200	200	2,050

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	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	13,191	4,406	17,597						
	P	200	0	200						
Total		23,660	4,406	28,066	1,084	760	512	1,186	0	31,608
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	12,186	3,500	15,686						
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	P	760	0	760						
Total		12,946	3,500	16,446	2,000	1,740	0	0	0	20,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	B	29,700	5,000	34,700						
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	4,300	3,000	7,300						
Total		34,000	8,000	42,000	750	750	750	750	0	45,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	8,100	0	8,100						
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	O	500	0	500						
Total		8,600	0	8,600	5,370	21,500	8,320	0	0	43,790
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	B	7,800	1,000	8,800						
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	750	4,850						
	P	2,700	0	2,700						
Total		14,600	1,750	16,350	1,500	1,500	1,500	1,500	0	22,350
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	B	7,128	2,306	9,434						
A project to support environmental compliance activities for County Facilities.	P	200	0	200						
Total		7,328	2,306	9,634	943	178	182	252	448	11,637
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	1,845	300	2,145						
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	900	50	950						
Total		2,745	350	3,095	700	905	0	0	0	4,700

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	B	700	0	700						
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325						
	Total	1,025	0	1,025	0	0	0	0	0	1,025
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	B	12,250	6,500	18,750						
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.	Total	12,250	6,500	18,750	5,000	4,000	4,000	0	0	31,750
C0318 FY2010 MARC SAVAGE STATION GARAGE	TIF	17,000	0	17,000						
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	Total	17,000	0	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	50,000	0	50,000						
A project for funding of tax increment financing projects.	Total	50,000	0	50,000	0	0	0	0	0	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	G	1,337	0	1,337						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998						
	Total	4,335	0	4,335	0	0	0	0	0	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION	G	2,578	0	2,578						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	Total	2,578	0	2,578	0	0	0	0	0	2,578
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	1,585	1,710	3,295						
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600						
	Total	2,185	1,710	3,895	1,310	600	0	0	0	5,805
C0323 FY2011 BUS/VEHICLE ACQUISITION	G	625	0	625						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	Total	625	0	625	0	0	0	0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION	B	0	145	145						
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290						
	Total	290	145	435	15	0	0	0	0	450

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	0	504						
	P	366	0	366						
	Total	870	0	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	0	500	500						
	P	1,846	0	1,846						
	Total	1,846	500	2,346	0	0	0	0	0	2,346
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821						
	Total	821	0	821	0	0	0	0	0	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	0	250	250						
	P	400	250	650						
	Total	400	500	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	200	600	800						
	Total	200	600	800	400	0	0	0	0	1,200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	0	100	100						
	G	100	-50	50						
	P	100	0	100						
	Total	200	50	250	150	150	150	150	150	1,000
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	0	395	395						
	Total	0	395	395	7,210	0	0	0	0	7,605
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	500	500	1,000						
	G	500	2,500	3,000						
	Total	1,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000	9,000

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	B	250	0	250						
A project to determine the additional facility needs for the Department of Citizen Services.	P	50	0	50						
Total		300	0	300	4,570	300	0	0	0	5,170
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT	B	400	0	400						
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	P	100	0	100						
Total		500	0	500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	B	1,000	700	1,700						
This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and needs to improve the downtown and historic district of the Howard County Seat.	P	1,000	0	1,000						
	R	1,000	500	1,500						
Total		3,000	1,200	4,200	0	0	0	0	0	4,200
C0338 FY2015 BROADBAND INSTALLATIONS	O	0	10,000	10,000						
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	Total	0	10,000	10,000	0	0	0	0	0	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	O	0	10,000	10,000						
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	Total	0	10,000	10,000	0	0	0	0	0	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	O	0	10,000	10,000						
The Broadband Installation project will extend services to non-government facilities to our fiber network.	Total	0	10,000	10,000	0	0	0	0	0	10,000
C0341 FY2015 CELL TOWER GENERATOR REPLACEMENTS	O	0	5,000	5,000						
This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	Total	0	5,000	5,000	0	0	0	0	0	5,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN	G	73,000	0	73,000						
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.	Total	73,000	0	73,000	0	0	0	0	0	73,000
GENERAL COUNTY PROJECTS Total		512,096	72,167	584,263	64,337	51,249	27,764	6,164	12,948	746,725

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	194,148	28,106	222,254
C	UTILITY CASH	4,100	750	4,850
G	GRANTS	162,731	862	163,593
O	OTHER SOURCES	40,801	37,999	78,800
P	PAY AS YOU GO	41,866	3,350	45,216
R	STORMWATER UTILTY FUNDING	1,200	1,100	2,300
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	0	67,000
Total		512,096	72,167	584,263

Fiscal 2015 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 - Enclosure of Firing Range

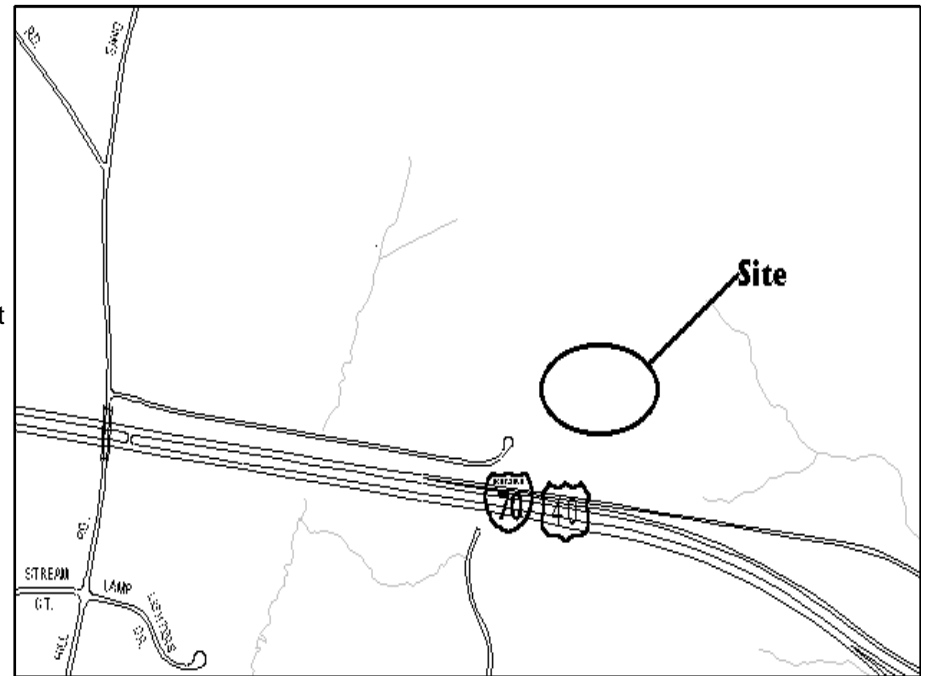
Project Schedule

- FY16 - Design of Enclosed Firing Range
- FY17 - Construction of Enclosed Firing Range
- FY18 - Construction Completion; Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$1,629,045

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



Fiscal 2015 Capital Budget

Project: FY1985 PUBLIC SAFETY EDUCATION CENTER

GENERAL COUNTY PROJECTS

Number: C0182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,893	0	2,893	1,185	0	0	0	0	1,185	0	0	0	0	4,078
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	0	7,740	0	0	0	7,740	0	0	0	0	28,965
ADMINISTRATION	93	0	93	0	0	0	0	0	0	0	0	0	0	93
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	200	0	0	0	200	0	0	0	0	2,370
Total Expenditures	27,326	0	27,326	1,185	7,940	0	0	0	9,125	0	0	0	0	36,451
BONDS	27,076	0	27,076	1,185	7,940	0	0	0	9,125	0	0	0	0	36,201
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	27,326	0	27,326	1,185	7,940	0	0	0	9,125	0	0	0	0	36,451

Project Status :

\$26,964,103 spent and encumbered through February 2014

FY08/09/10 - Hands-on training facilities (F&R Simulation Bldg; Maze Bldg; Pump House; Police Simulation Bldg; Hogans Alley; Exposure Training Bldg; K9 Training Facility; Fire Simulation Prop (Tower) completed.

FY13/14 - Replaced contaminated/deteriorated Firing Range admin trailer with a new admin trailer with water/sewer services.

Description

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

Justification

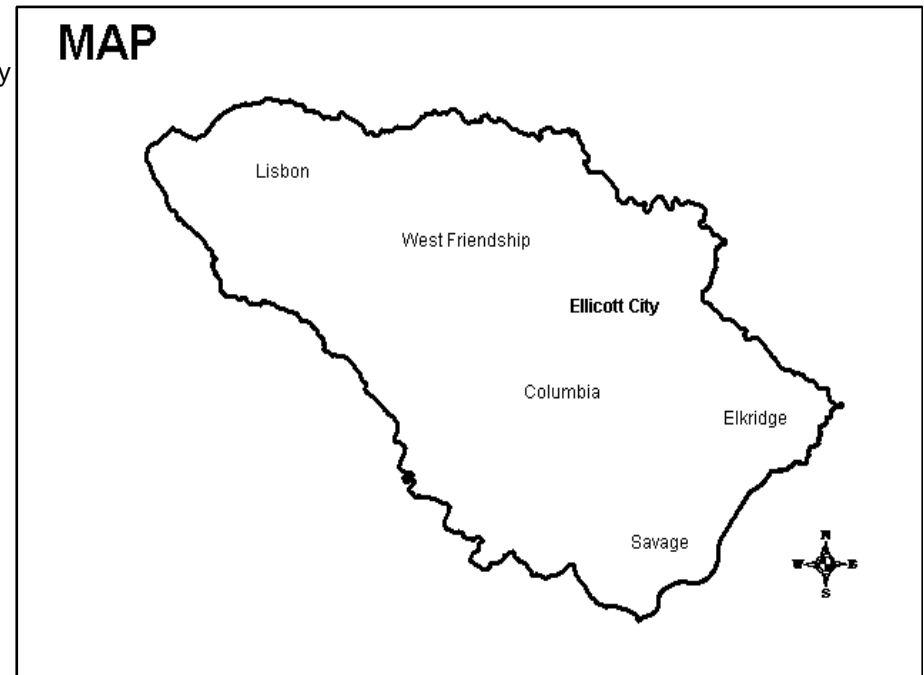
This fund will allow for the timely completion of approved projects by contingency funding as-required.

Remarks

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

Project Schedule

As Required



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	69,000	0	69,000	10,000	0	10,000	0	10,000	30,000	0	10,000	0	0	109,000
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	70,100	0	70,100	10,000	0	10,000	0	10,000	30,000	0	10,000	0	0	110,100
GRANTS	69,000	0	69,000	10,000	0	10,000	0	10,000	30,000	0	10,000	0	0	109,000
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	70,100	0	70,100	10,000	0	10,000	0	10,000	30,000	0	10,000	0	0	110,100

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

There is no operating cost impact.

Justification

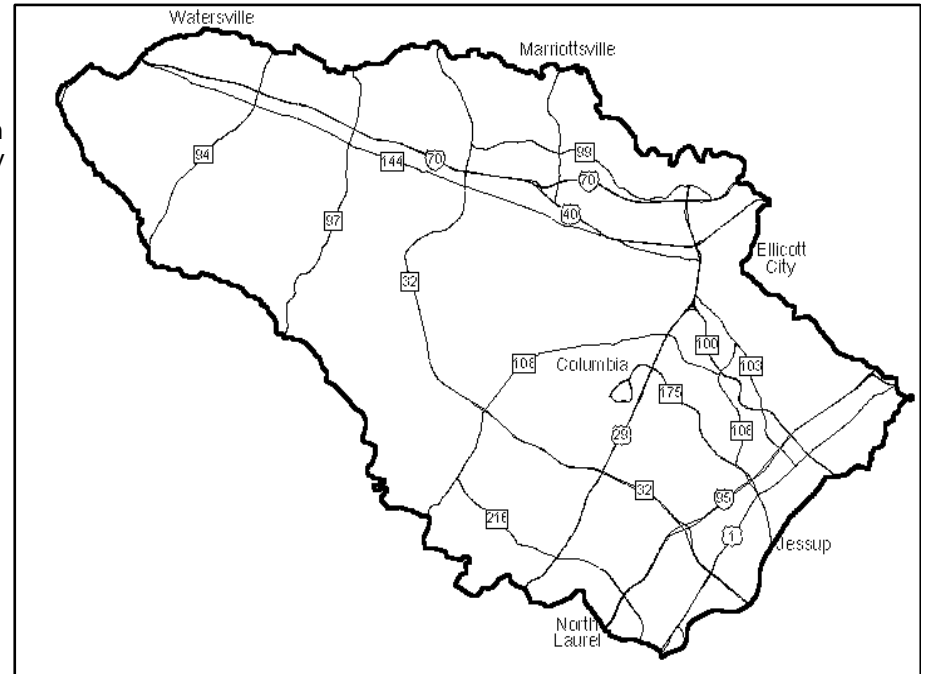
Acquisition of property can result in liability for environmental cleanups. Environmental assessments prior to property acquisition will assist the County in determining fair market value. Environmental assessments and remediation may also be required if problems are identified after acquisition.

Remarks

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

Project Schedule

Program



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	450	0	450	50	0	50	0	50	150	0	50	0	50	700
CONSTRUCTION	20	0	20	0	26	0	26	0	52	26	0	26	0	124
Total Expenditures	470	0	470	50	26	50	26	50	202	26	50	26	50	824
PAY AS YOU GO	470	0	470	50	26	50	26	50	202	26	50	26	50	824
Total Funding	470	0	470	50	26	50	26	50	202	26	50	26	50	824

Project Status :

\$238,195 spent and encumbered through February 2014

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

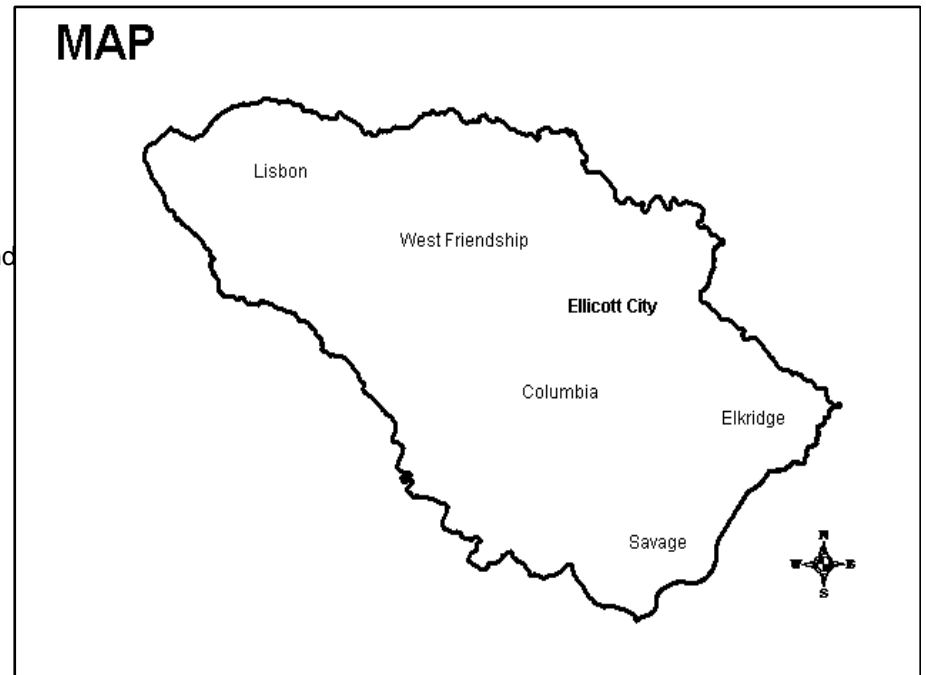
- 1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve environmental and energy efficiency, effectiveness and life safety: Roofing Systems, Window Systems, HVAC Systems, Electrical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

Project Schedule

FY15 - Project close out

Operating Budget Impact

Annual Bond Redemption \$ \$332,325



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,874	0	2,874	0	0	0	0	0	0	0	0	0	0	2,874
CONSTRUCTION	23,222	0	23,222	0	0	0	0	0	0	0	0	0	0	23,222
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER	514	0	514	0	0	0	0	0	0	0	0	0	0	514
Total Expenditures	26,980	0	26,980	0	0	0	0	0	0	0	0	0	0	26,980
BONDS	7,385	0	7,385	0	0	0	0	0	0	0	0	0	0	7,385
OTHER SOURCES	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	7,600
PAY AS YOU GO	11,995	0	11,995	0	0	0	0	0	0	0	0	0	0	11,995
Total Funding	26,980	0	26,980	0	0	0	0	0	0	0	0	0	0	26,980

Project Status :

\$18,867,889 spent and encumbered through February 2014

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

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

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

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

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

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

FY09 - Energy efficiency investments from energy performance contract.

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

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

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

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

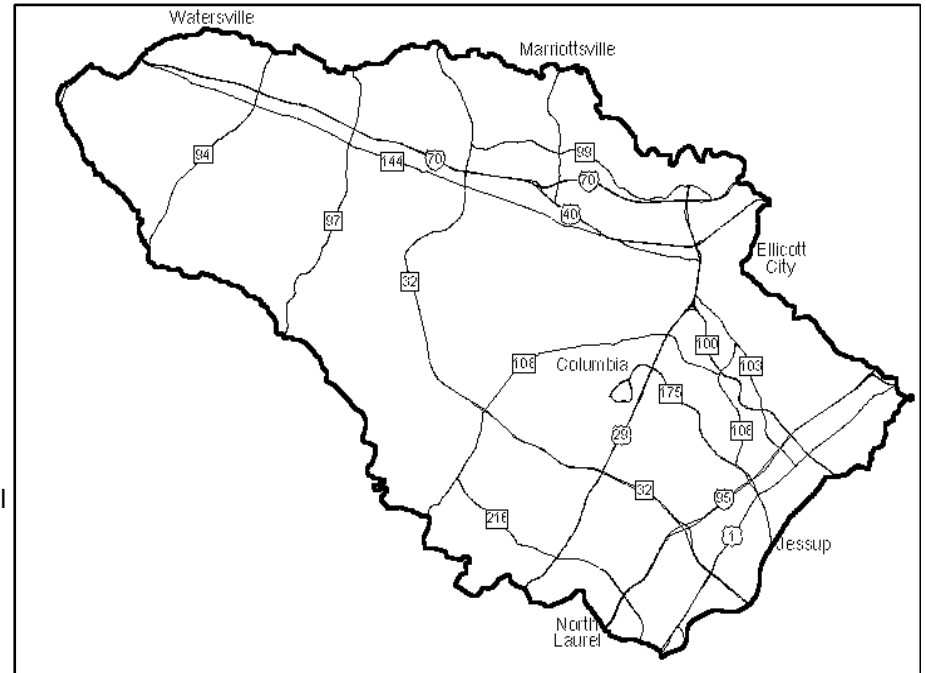
- 1. OTHER funds represent proceeds from the disposition of County owned properties.
- 2. Prior appropriation represents purchase of additional office space. TAO #2-2011.

Project Schedule

FY16 - Additional funding necessary due to property sales shortfall. Closeout will be determined by Director of Finance. DPW Project work was completed in FY13.

Operating Budget Impact

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	10,650	0	10,650	0	0	0	0	0	0	0	0	0	0	10,650
LAND ACQUISITION	31,700	0	31,700	0	0	0	0	0	0	0	0	0	0	31,700
CONSTRUCTION	34,914	0	34,914	0	0	0	0	0	0	0	0	0	0	34,914
Total Expenditures	77,264	0	77,264	0	0	0	0	0	0	0	0	0	0	77,264
BONDS	53,893	0	53,893	0	0	0	0	0	0	0	0	0	0	53,893
OTHER SOURCES	13,000	0	13,000	(3,500)	0	0	0	0	(3,500)	0	0	0	0	9,500
PAY AS YOU GO	10,371	0	10,371	3,500	0	0	0	0	3,500	0	0	0	0	13,871
Total Funding	77,264	0	77,264	0	0	0	0	0	0	0	0	0	0	77,264

Project Status :

\$77,217,481 spent and encumbered through February 2014

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.

FY13 - Closeout timing will be determined by Director of Finance.

Description

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

Justification

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

Remarks

1. FY2012 Project J4233 workscope and funding included.
2. County funding will be used to leverage additional Federal, State and developer funds. Programming of projects for construction based on available funding.
3. The completed US1 Corridor Improvement Strategy identifies 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

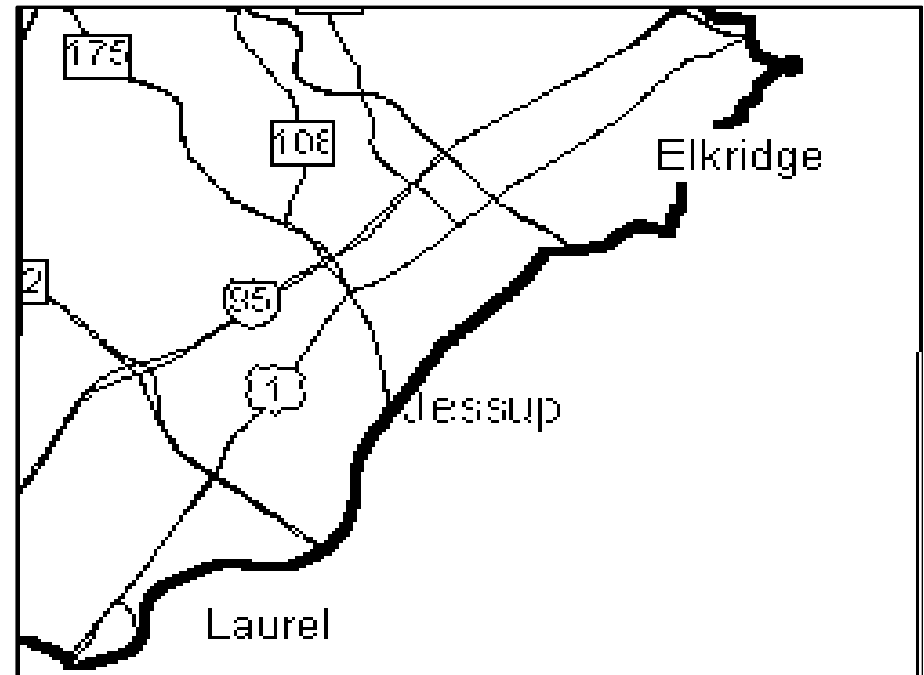
Project Schedule

FY15 - FY19 - Design and Implementation continued.

Operating Budget Impact

Annual Bond Redemption \$ \$1,293,750

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,300	200	1,500	200	200	200	200	200	1,000	200	200	200	200	3,300
CONSTRUCTION	5,750	800	6,550	800	800	800	800	800	4,000	800	800	800	800	13,750
Total Expenditures	7,050	1,000	8,050	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,050
BONDS	3,250	1,000	4,250	700	700	700	700	700	3,500	700	700	700	700	10,550
GRANTS	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
PAY AS YOU GO	0	0	0	300	300	300	300	300	1,500	300	300	300	300	2,700
Total Funding	7,050	1,000	8,050	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,050

Project Status :

\$1,572,576 spent and encumbered through February 2014

1. Engineering consultatn was retained in FY09 to conduct a project planning study for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements.
2. FY12 - Three sidewalk improvement projects constructed totaling \$494,890 utilizing HUD grant and local funds.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$14,400

Justification

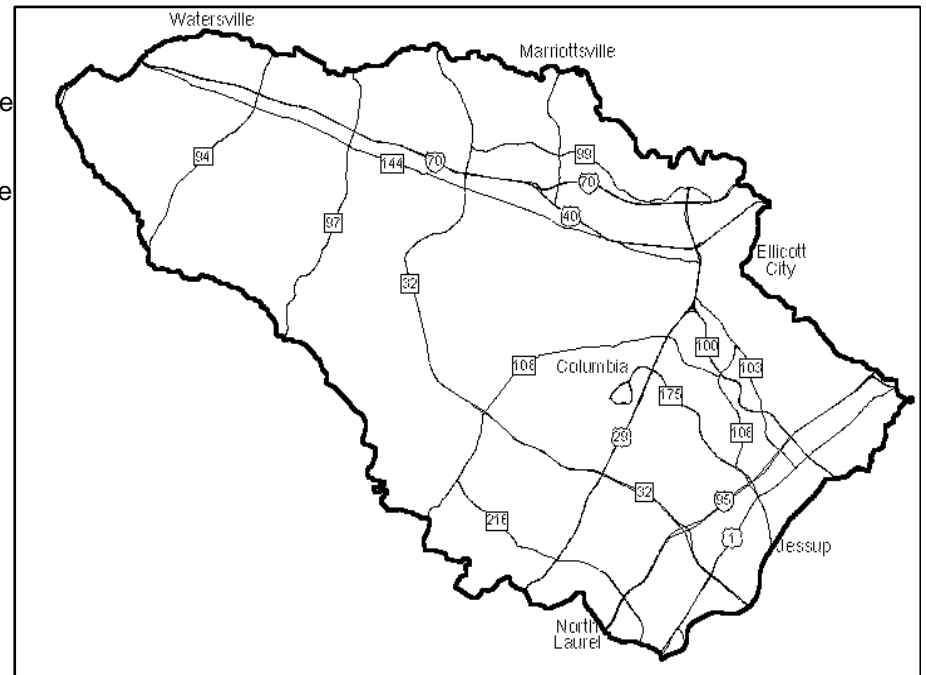
A field survey of Howard Transit bus stops indicates that these improvements are needed for the safety, comfort and access of passengers, as well as to conform with ADA guidelines. The proposed improvements also reflect the County's desire to increase ridership on the local system by making stops more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

Remarks

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

Project Schedule

- FY14 - Replacement project opened in FY 2014.
- FY15 - Project to be completed.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	233	0	233	0	0	0	0	0	0	0	0	0	0	233
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	1,136	0	1,136	0	0	0	0	0	0	0	0	0	0	1,136
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	1,719	0	1,719	0	0	0	0	0	0	0	0	0	0	1,719
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	892	0	892	0	0	0	0	0	0	0	0	0	0	892
OTHER SOURCES	245	0	245	0	0	0	0	0	0	0	0	0	0	245
PAY AS YOU GO	262	0	262	0	0	0	0	0	0	0	0	0	0	262
Total Funding	1,719	0	1,719	0	0	0	0	0	0	0	0	0	0	1,719

Project Status :

\$722,115 spent and encumbered through February 2014

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

Description

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

Justification

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

Remarks

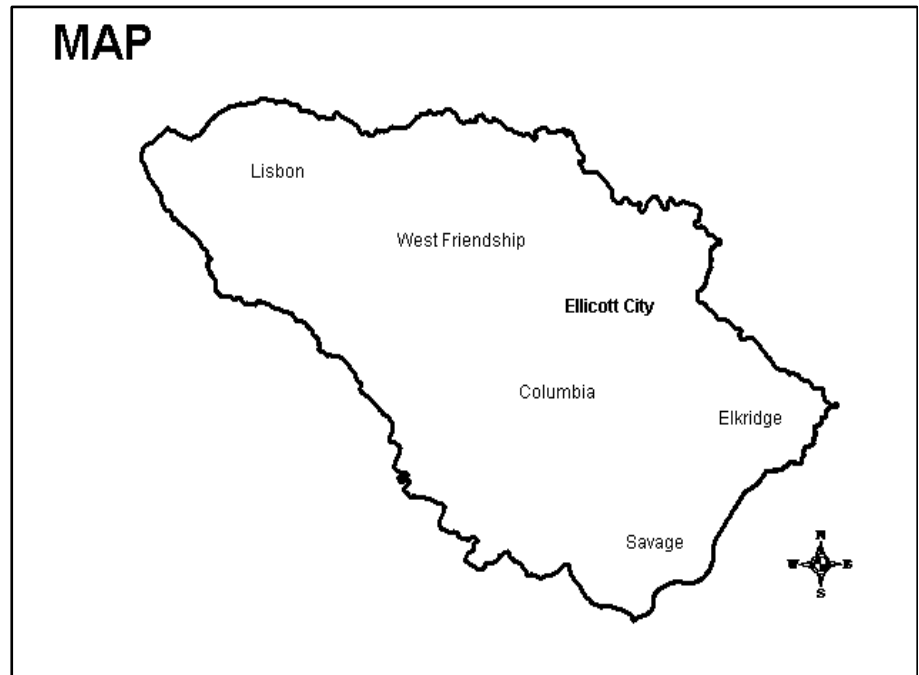
1. Project funding will target public property in neighborhoods with community enhancement committees or community associations that request and support the improvements.
2. Pedestrian improvements will comply with the Americans with Disabilities Act (ADA) and will be coordinated with and promote access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

Project Schedule

FY14 - FY19 - Planning, Design and Construction Continued

Operating Budget Impact

Annual Bond Redemption \$ \$17,775



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	84	5	89	10	10	10	10	10	50	10	10	10	0	169
CONSTRUCTION	500	290	790	90	90	90	90	90	450	90	90	90	0	1,510
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	589	300	889	100	100	100	100	100	500	100	100	100	0	1,689
BONDS	395	200	595	0	0	0	0	0	0	0	0	0	0	595
OTHER SOURCES	44	0	44	0	0	0	0	0	0	0	0	0	0	44
PAY AS YOU GO	150	100	250	100	100	100	100	100	500	100	100	100	0	1,050
Total Funding	589	300	889	100	100	100	100	100	500	100	100	100	0	1,689

Project Status :

\$328,511 spent and encumbered through February 2014

1. FY04 - Retaining Wall in Village of Wilde Lake Complete.
2. FY05 - Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.
3. FY08 - FY10 Village of Oakland Mills revitalization, Robert Oliver Place. Enhancement. Completed in FY11.
4. FY14 - Initiating study and design of Frederick Road/Route 144 mile marker enhancement along RT40.

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.

Operating Budget Impact

Annual Bond Redemption \$ \$122,445

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.

Justification

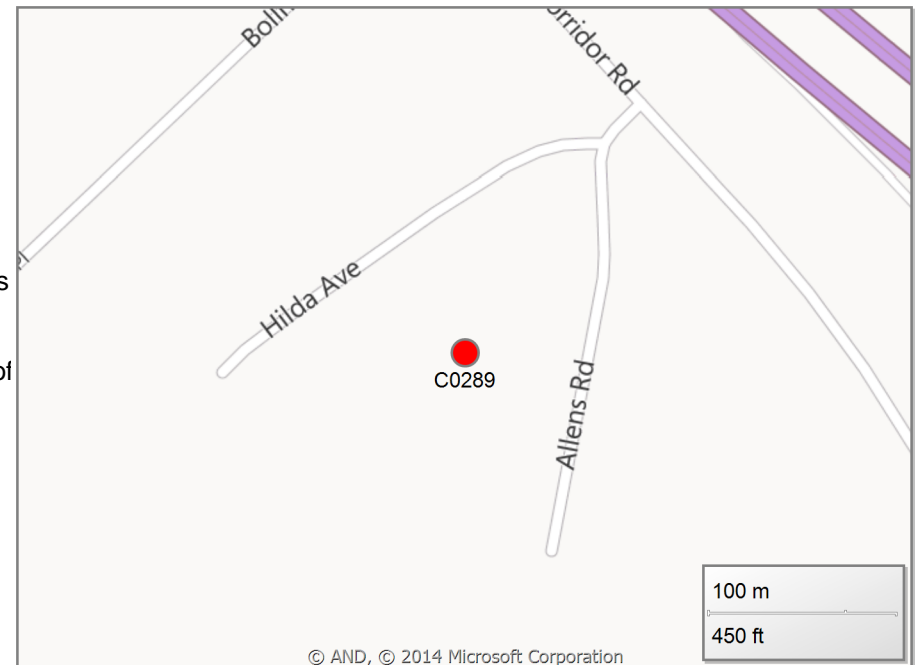
MTA will provide at least 80% of the funding. Development of the facility allows Howard County to respond to future transportation requirements engendered by redevelopment of US 1, BRAC and Downtown Columbia.

Remarks

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

Project Schedule

FY14 - Construction; Acquire Equipment
 FY15 - Close.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	13,262	(3,045)	10,217	0	0	0	0	0	0	0	0	0	0	10,217
EQUIPMENT & FURNISHINGS	500	800	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Expenditures	17,864	(2,245)	15,619	0	0	0	0	0	0	0	0	0	0	15,619
BONDS	2,721	800	3,521	0	0	0	0	0	0	0	0	0	0	3,521
GRANTS	9,999	(1,588)	8,411	0	0	0	0	0	0	0	0	0	0	8,411
OTHER SOURCES	2,721	(1,457)	1,264	0	0	0	0	0	0	0	0	0	0	1,264
PAY AS YOU GO	2,423	0	2,423	0	0	0	0	0	0	0	0	0	0	2,423
Total Funding	17,864	(2,245)	15,619	0	0	0	0	0	0	0	0	0	0	15,619

Project Status :

\$13,301,206 spent and encumbered through February 2014

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

FY11 - Land Acquisition, NEPA Documents, Preliminary Engineering

FY13 - Design, Procurement (contractor/construction inspection)

Description

A project to expand and renovate the existing courthouse. The effort will be to construct a new Judicial Function Building/Parking Garage & connect it to the Courthouse by sky bridge, to add a new building addition to the Courthouse, and to renovate/upgrade interior spaces of the existing courthouse.

Justification

The project will provide:

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

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

Remarks

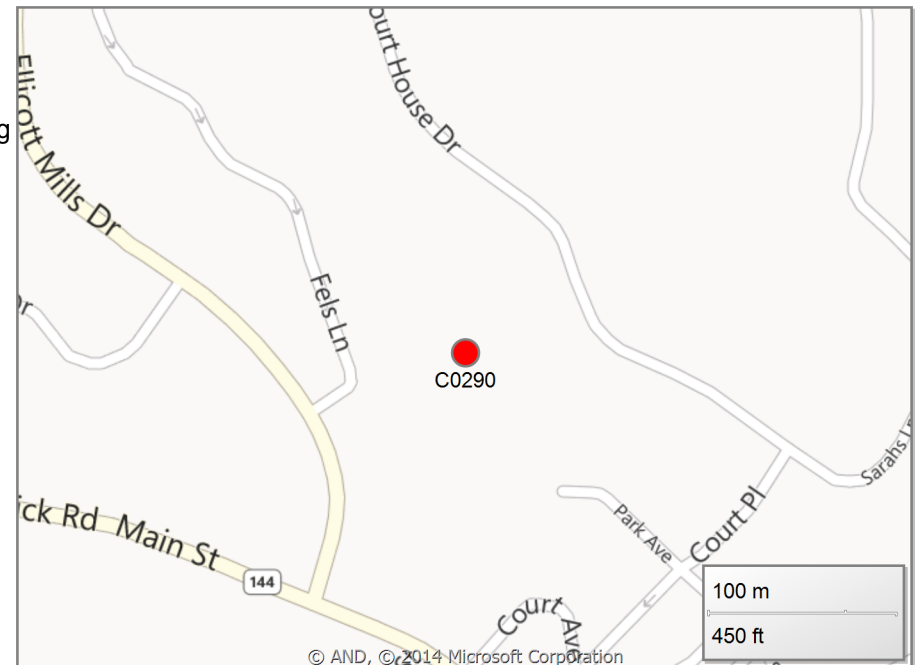
Project Schedule

- FY15 Design
- FY16 Construction
- FY17 Complete New Construction
- FY18 Complete Renovation Construction
- FY19 Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$1,120,275

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



Fiscal 2015 Capital Budget

Project: FY2003 COURTHOUSE RENOVATION

GENERAL COUNTY PROJECTS

Number: C0290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,135	3,000	5,135	0	750	0	0	0	750	0	0	0	0	5,885
CONSTRUCTION	1,460	0	1,460	18,200	7,850	0	0	0	26,050	0	0	0	0	27,510
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	180	0	180	1,600	0	0	0	0	1,600	0	0	0	0	1,780
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	5,580	3,000	8,580	19,800	8,600	0	0	0	28,400	0	0	0	0	36,980
BONDS	4,895	3,000	7,895	9,900	8,600	0	0	0	18,500	0	0	0	0	26,395
GRANTS	0	0	0	9,900	0	0	0	0	9,900	0	0	0	0	9,900
PAY AS YOU GO	685	0	685	0	0	0	0	0	0	0	0	0	0	685
Total Funding	5,580	3,000	8,580	19,800	8,600	0	0	0	28,400	0	0	0	0	36,980

Project Status :

\$4,561,260 spent and encumbered through February 2014

FY03/13 - Numerous modifications to help make the aging Courthouse more usable in changing times and requirements.

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

Description

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

Justification

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

Remarks

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

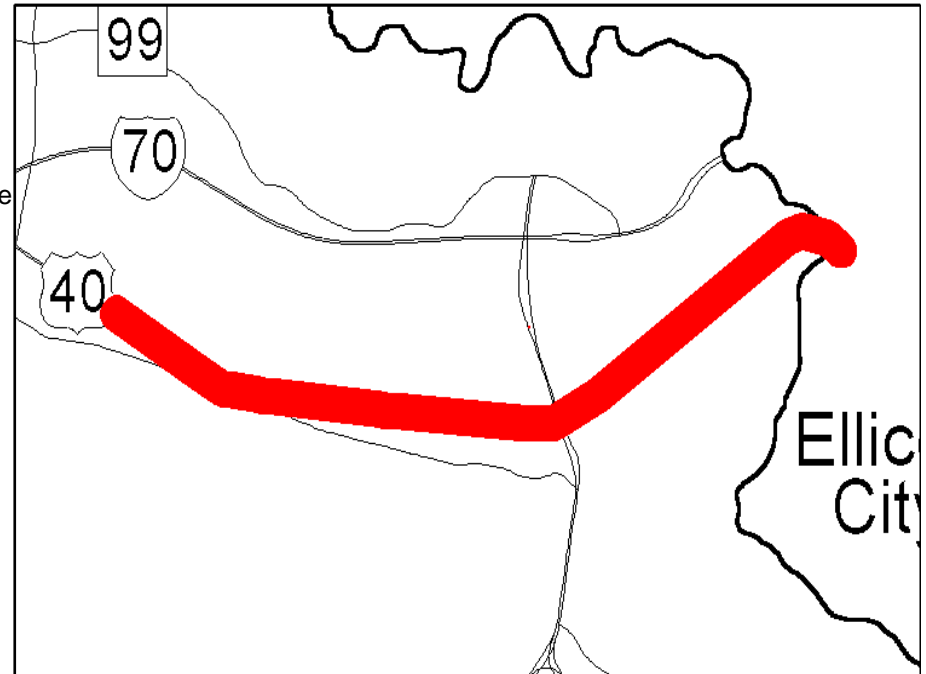
Project Schedule

FY14 - Continuation of enhancement projects.

Operating Budget Impact

Annual Bond Redemption \$ \$103,500

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



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2005 US 40 CORRIDOR ENHANCEMENT

Number: C0298

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	50	250	50	50	50	50	50	250	50	50	50	0	650
CONSTRUCTION	650	150	800	150	150	150	150	150	750	150	150	150	0	2,000
Total Expenditures	850	200	1,050	200	200	200	200	200	1,000	200	200	200	0	2,650
BONDS	500	200	700	200	200	200	200	200	1,000	200	200	200	0	2,300
GRANTS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	850	200	1,050	200	200	200	200	200	1,000	200	200	200	0	2,650

Project Status :

\$538,747 spent and encumbered through February 2014

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.

FY13/14 - Complete construction of initial projects N. Chatham Road and Wheaton Way, and initiate design of next priorities.

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.

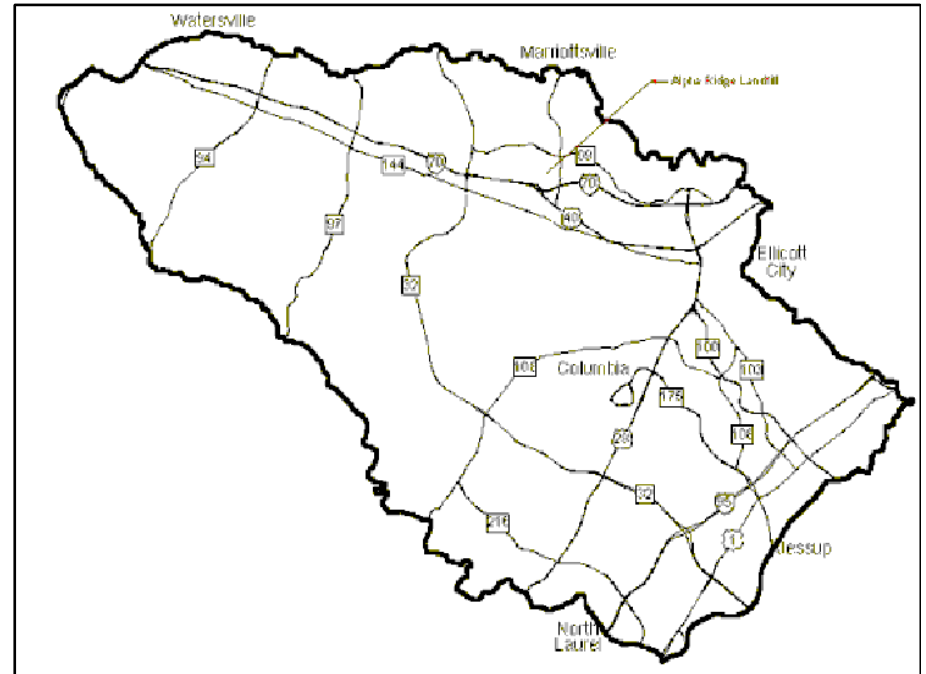
Project Schedule

FY15 - Complete blower 1 replacement, access road construction and compost facility design. Construct groundwater system technology upgrades, residential recycling shelters, video improvements, landfill gas capture improvements and begin cell mining. Design eastern drop-off facility and complete operating plan upgrades, compost as-builts and pumping station assessment.
 FY16 - FY20 - Construct leachate pump station upgrade, replace litter fence, resurface Transfer Station floor and convenience center and construct scale improvements. Design and construct benches in Cell 1, a scalehouse replacement, video surveillance improvements and upgrades to the groundwater treatment systems at Alpha Ridge and Carrs Mill landfills. Begin design of Cell 2.

Operating Budget Impact

Annual Bond Redemption \$ \$1,087,785

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,150	25	2,175	260	90	100	800	0	1,250	0	0	600	0	4,025
CONSTRUCTION	20,874	4,293	25,167	800	650	400	375	0	2,225	4,500	0	700	0	32,592
ADMINISTRATION	636	88	724	24	20	12	11	0	67	135	0	21	0	947
Total Expenditures	23,660	4,406	28,066	1,084	760	512	1,186	0	3,542	4,635	0	1,321	0	37,564
BONDS	10,269	0	10,269	1,084	760	512	1,186	0	3,542	4,635	0	1,321	0	19,767
OTHER SOURCES	13,191	4,406	17,597	0	0	0	0	0	0	0	0	0	0	17,597
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	23,660	4,406	28,066	1,084	760	512	1,186	0	3,542	4,635	0	1,321	0	37,564

Project Status :

\$11,833,727 spent and encumbered through February 2014

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

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

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

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

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

FY12 - Design and construction of pilot compost facility. Begin landfill leachate collection improvements. Continue construction of gas to energy system.

FY13 - Complete gas to energy system, leachate improvements and LFG capture improvements. Design and begin construction of full scale composting facility. Improve video surveillance. Design office space, gas collection and route truck access improvements.

FY14 - Complete trailer storage area and groundwater expansion, entrance road improvements, transfer station noise reduction equipment pole barn, Design leachate collection improvements and additional gas capture and continue full scale compost design.

Description

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

Operating Budget Impact

Wide Annual Bond Redemption \$ \$755,370
Funds to be used as matching funds per the BTOP award. The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

Justification

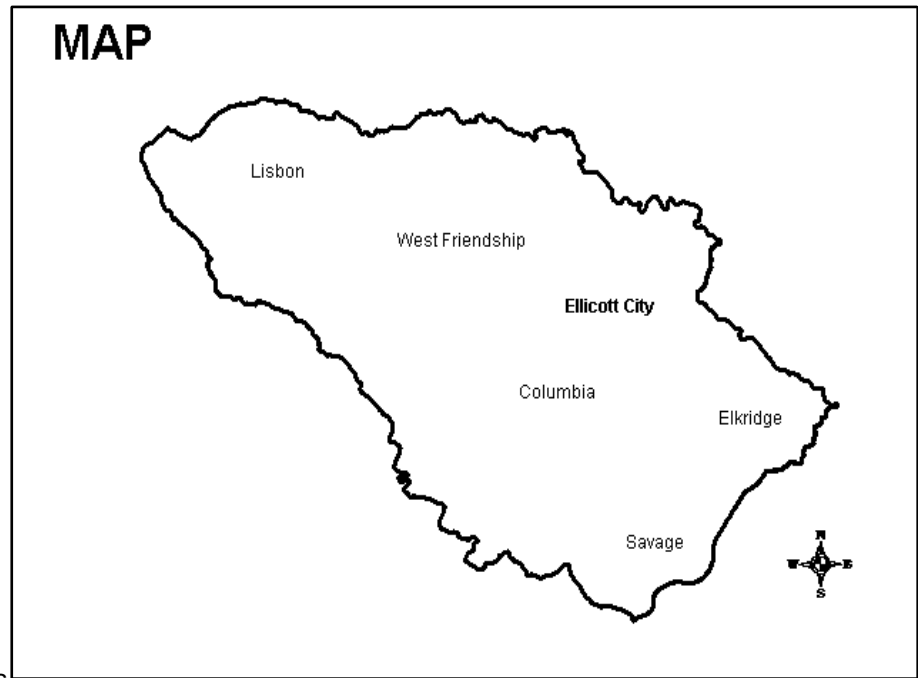
The County is currently in process of migrating to more client/server based processing with more robust applications, which are requiring higher bandwidth for adequate response time, particularly in the areas of Public Safety Systems (Intergraph 911/Records Management) which spans several campuses. Upgrades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

Remarks

Rebuilding 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

FY15 - Continuation of Project and add necessary Cyber Security enhancements.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	690	3,500	4,190	2,000	1,740	0	0	0	3,740	0	0	0	0	7,930
CONSTRUCTION	11,931	0	11,931	0	0	0	0	0	0	0	0	0	0	11,931
ADMINISTRATION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
EQUIPMENT & FURNISHINGS	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	12,946	3,500	16,446	2,000	1,740	0	0	0	3,740	0	0	0	0	20,186
BONDS	12,186	3,500	15,686	1,525	1,645	0	0	0	3,170	0	0	0	0	18,856
PAY AS YOU GO	760	0	760	475	95	0	0	0	570	0	0	0	0	1,330
Total Funding	12,946	3,500	16,446	2,000	1,740	0	0	0	3,740	0	0	0	0	20,186

Project Status :

\$10,960,969 spent and encumbered through February 2014

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

Description

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

Operating Budget Impact

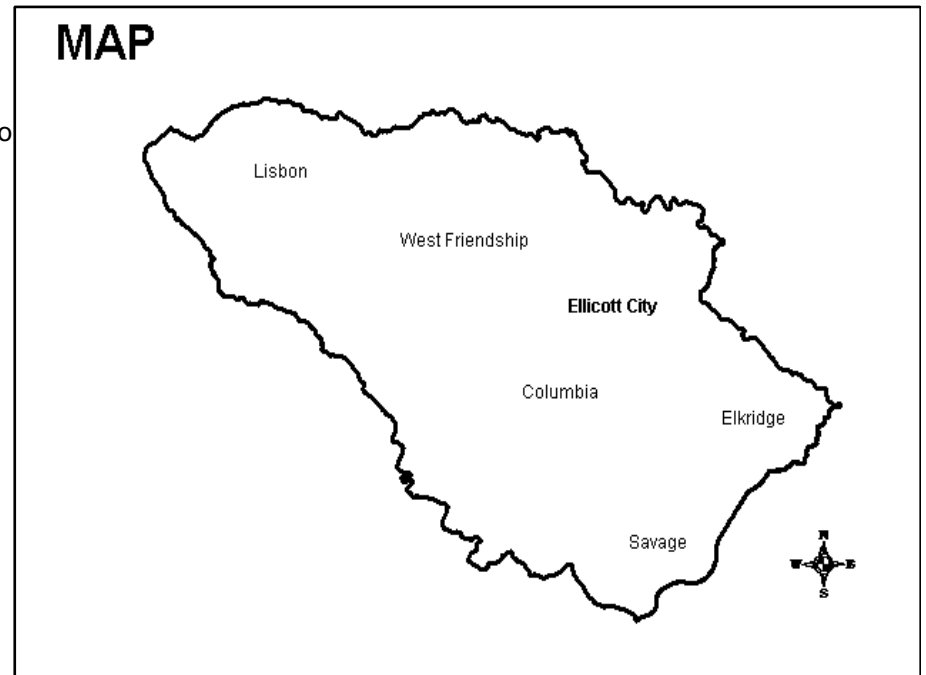
Annual Bond Redemption \$ \$1,471,500

Justification

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

Remarks

Project Schedule



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
LAND ACQUISITION	34,000	(2,000)	32,000	750	750	750	750	0	3,000	0	0	0	0	35,000
Total Expenditures	34,000	(2,000)	32,000	750	750	750	750	0	3,000	0	0	0	0	35,000
BONDS	29,700	(5,000)	24,700	750	750	750	750	0	3,000	0	0	0	0	27,700
PAY AS YOU GO	4,300	3,000	7,300	0	0	0	0	0	0	0	0	0	0	7,300
Total Funding	34,000	(2,000)	32,000	750	750	750	750	0	3,000	0	0	0	0	35,000

Project Status :

\$10,371,245 spent and encumbered through February 2014

FY09 - Purchased Ellicott City Post Office

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

FY12 - Purchased the Refuse Collection Facility

FY14 - Purchased Court Place, Fels Lane, Little Patuxent Parkway, TSC/Route 32.

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. Replace system controller and software for radio system.
2. Replacement of 911 radio consoles.
3. Replacement of radio site Quantar radios to GTR radios.
4. Replacement of all Public Safety Mobile radios from Spectrum Plus to APX 6500. Funding for this portion of project, not included.
5. OTHER revenue represents paygo generated from Fire Tax revenues.

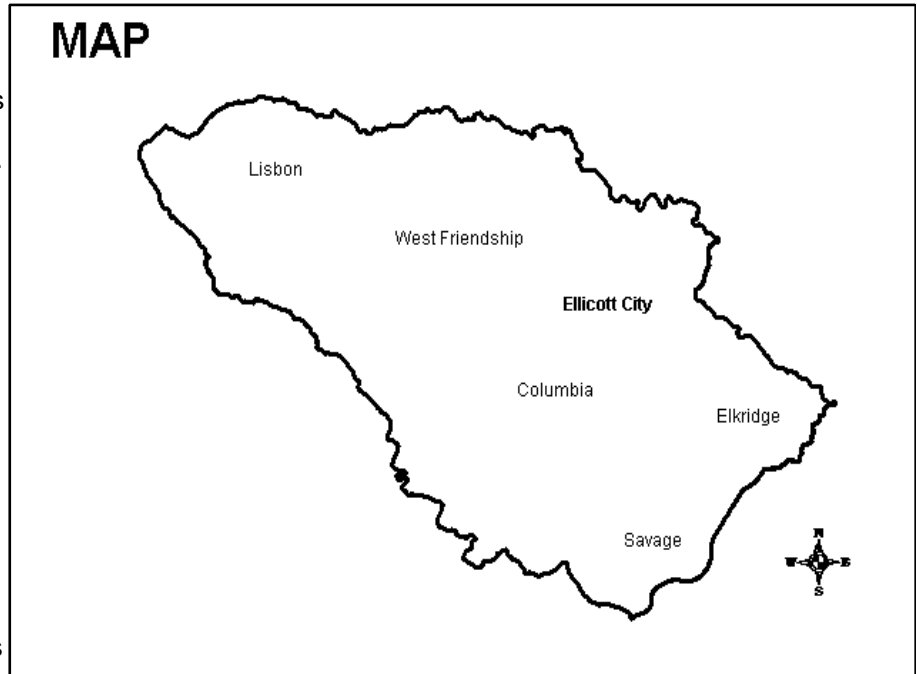
Project Schedule

FY14/15 - Start phase of P25 radio system by upgrading main site, 911 consoles and APX mobile swapout.
FY16 - Radio sites to swap Quantar radios for GTR radios to include site controllers. Continue swapout of mobile radios.
FY17 - Complete radio programming and site controller.

Operating Budget Impact

Annual Bond Redemption \$ \$1,197,000

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	8,600	0	8,600	5,370	21,500	8,320	0	0	35,190	0	0	0	0	43,790
Total Expenditures	8,600	0	8,600	5,370	21,500	8,320	0	0	35,190	0	0	0	0	43,790
BONDS	8,100	0	8,100	5,370	21,500	8,320	0	0	35,190	0	0	0	0	43,290
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	8,600	0	8,600	5,370	21,500	8,320	0	0	35,190	0	0	0	0	43,790

Project Status :

\$5,226,624 spent and encumbered through February 2014

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

Description

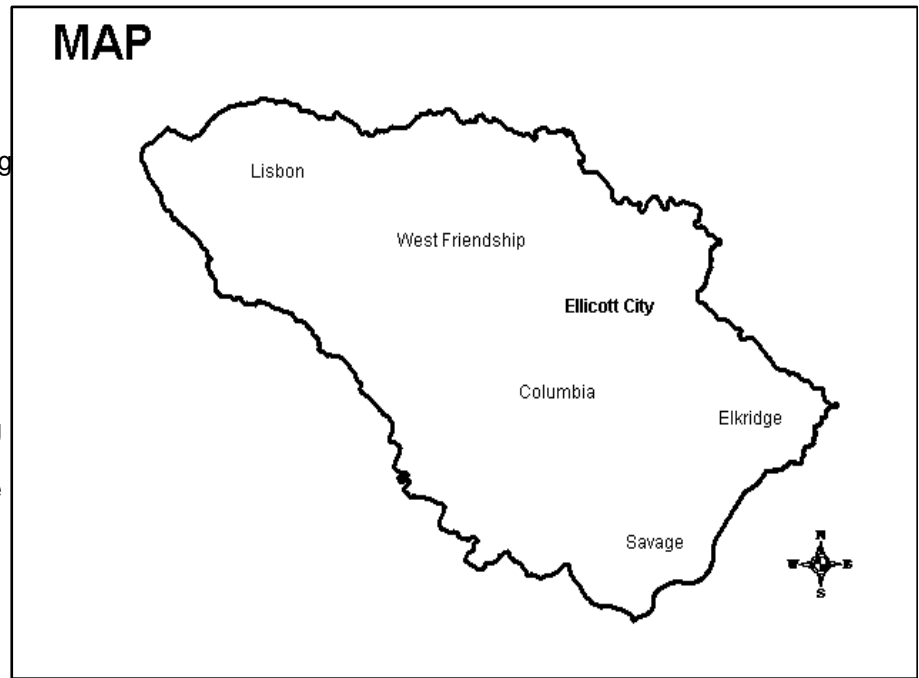
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.

Operating Budget Impact

Annual Bond Redemption \$ \$542,250

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

FY15- Continuation of project.

Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	6,400	300	6,700	500	500	500	500	0	2,000	0	0	0	0	8,700
CONSTRUCTION	1,000	1,450	2,450	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,450
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	14,600	1,750	16,350	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	22,350
BONDS	7,800	1,000	8,800	750	750	750	750	0	3,000	0	0	0	0	11,800
UTILITY CASH	4,100	750	4,850	500	500	500	500	0	2,000	0	0	0	0	6,850
PAY AS YOU GO	2,700	0	2,700	250	250	250	250	0	1,000	0	0	0	0	3,700
Total Funding	14,600	1,750	16,350	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	22,350

Project Status :

\$13,299,832 spent and encumbered through February 2014

FY08- Planning and Change Management ongoing. FY10- Utility Implementation to begin third quarter of FY2010. FY11- Utility implementation finished. FY12- Start Business Intelligence, SRM upgrade and begins the RFP for Human Resources. FY13- SRM upgrade completed, Business Intelligence (BW) implemented for operational users. FY14- Business Intelligence-Dashboard rollout in process. First phases of Human Resources Implementation, SAP Financials and Utilities Upgrade underway.

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

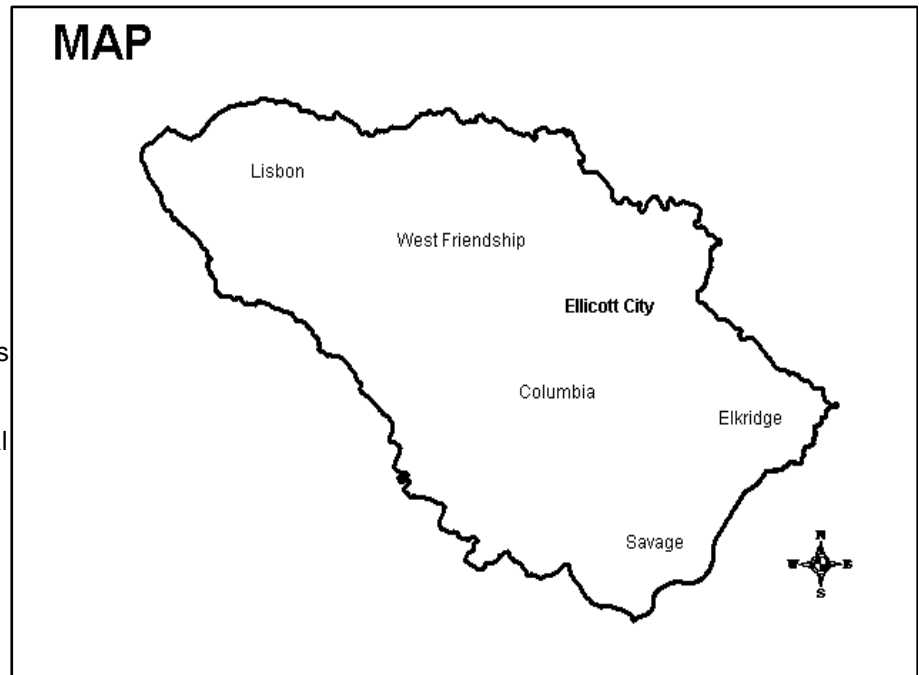
Project Schedule

FY15 - Design: Update SPCC (spill Prevention Control and Countermeasure) plans. Update SWPPPs (Storm Water Pollution Prevention Plans). Construction: Remove USTs (underground storage tanks) at Alpha Ridge shop. Make upgrades at vehicle maintenance shops. Complete environmental remediation as necessary at current and new properties and remove USTs as necessary. Install stormwater controls at Cooksville fuel island.
FY16-24 - 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 \$ \$529,155

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



Fiscal 2015 Capital Budget

Project: FY2008 ENVIRONMENTAL COMPLIANCE

GENERAL COUNTY PROJECTS

Number: C0313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,459	724	2,183	608	23	27	97	293	1,048	323	31	23	25	3,633
CONSTRUCTION	5,702	1,552	7,254	325	150	150	150	150	925	150	150	150	150	8,779
ADMINISTRATION	167	30	197	10	5	5	5	5	30	5	5	5	5	247
Total Expenditures	7,328	2,306	9,634	943	178	182	252	448	2,003	478	186	178	180	12,659
BONDS	7,128	2,306	9,434	943	178	182	252	448	2,003	478	186	178	180	12,459
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	7,328	2,306	9,634	943	178	182	252	448	2,003	478	186	178	180	12,659

Project Status :

\$3,528,465 spent and encumbered through February 2014

Design:

Completed Regulatory Compliance Guide.

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

Prepared and updated SWPPPs at required facilities.

Conducted environmental compliance assessments of twelve facilities.

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

Prepared County-wide Hazard Communication Policy.

GIS inventory and database ongoing.

Set up hazardous waste collection program for Howard County sites.

Construction:

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

17 USTs removed.

Removal of leaking underground hydraulic lifts and contaminated soil completed at five sites, ongoing at one additional site.

Oil/water separator replacement completed at 6 sites and ongoing at one site.

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.

Design of stormwater protection system at Cooksville fueling site.

Description

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

Justification

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

Remarks

- 1. Electronic Fire EMS system complete.
- 2. Field reporting pilot complete. Decisions pending on future direction.
- 3. 911 upgrade scheduled for FY14.
- 4. Legacy incident report conversion to searchable format underway.

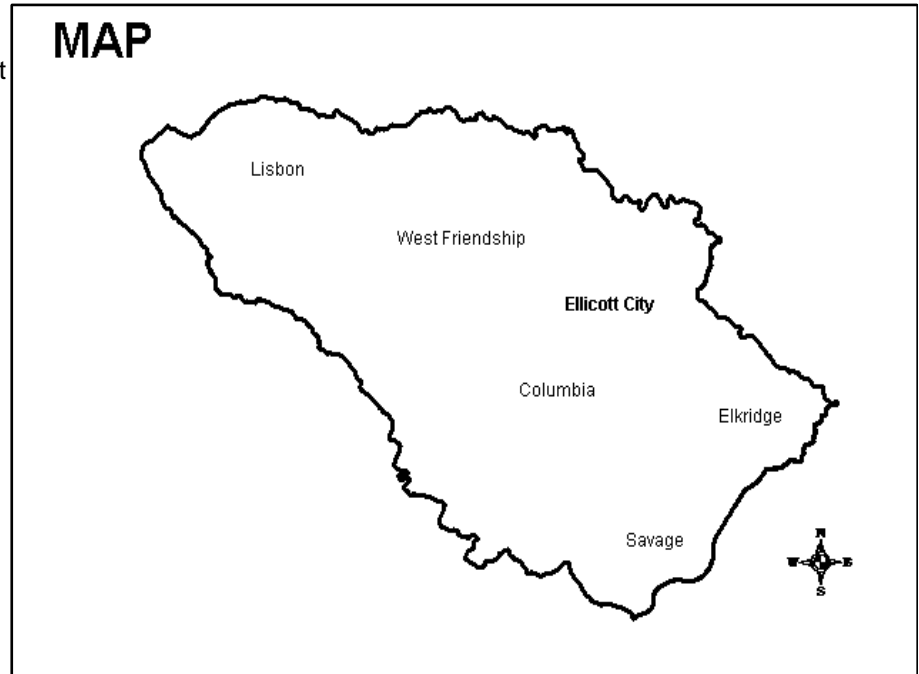
Project Schedule

- FY15 - Jail Records Management System upgrade.
- FY16 - Replace the existing Police Records Management System, Fire Records Management System, and Mobile Computer Software System. Initiate an Automated Field Reporting Solution.
- FY17 - Completion of the project.

Operating Budget Impact

Annual Bond Redemption \$ \$148,500

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	50	250	100	125	0	0	0	225	0	0	0	0	475
ADMINISTRATION	925	50	975	100	125	0	0	0	225	0	0	0	0	1,200
EQUIPMENT & FURNISHINGS	1,620	250	1,870	500	655	0	0	0	1,155	0	0	0	0	3,025
Total Expenditures	2,745	350	3,095	700	905	0	0	0	1,605	0	0	0	0	4,700
BONDS	1,845	300	2,145	500	655	0	0	0	1,155	0	0	0	0	3,300
OTHER SOURCES	900	50	950	200	250	0	0	0	450	0	0	0	0	1,400
Total Funding	2,745	350	3,095	700	905	0	0	0	1,605	0	0	0	0	4,700

Project Status :

\$2,611,312 spent and encumbered through February 2014

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

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.

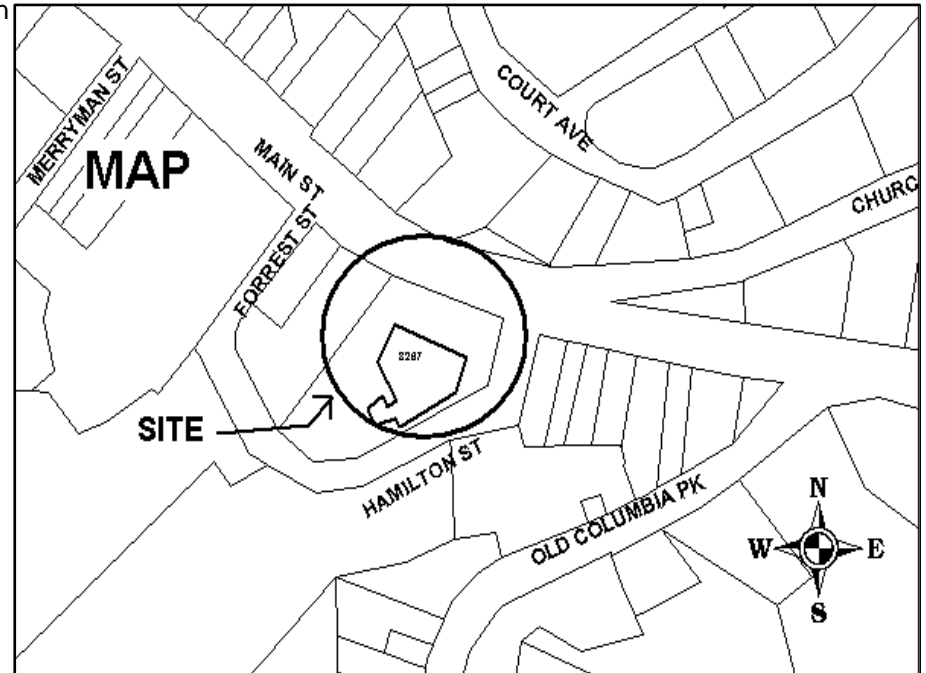
Project Schedule

FY15 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$31,500

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Expenditures	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
BONDS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
GRANTS	325	0	325	0	0	0	0	0	0	0	0	0	0	325
Total Funding	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025

Project Status :

\$710,424 spent and encumbered through February 2014

FY10 - A/E selected & design started

FY11/12 - Design completed & Phase I construction completed

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

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.

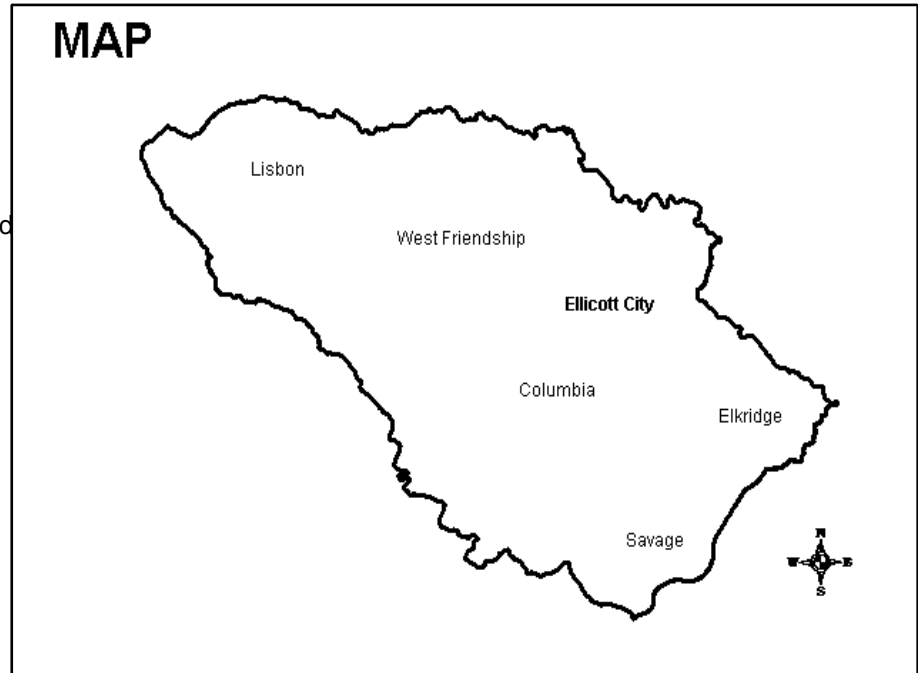
Project Schedule

FY15 - Design/Construction
FY16 - Design/Construction
FY17 - Design/Construction
FY18 - Design/Construction

Operating Budget Impact

Annual Bond Redemption \$ \$1,428,750

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



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0317

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,400	700	2,100	400	400	400	0	0	1,200	0	0	0	0	3,300
CONSTRUCTION	10,250	5,500	15,750	4,500	3,500	3,500	0	0	11,500	0	0	0	0	27,250
EQUIPMENT & FURNISHINGS	600	300	900	100	100	100	0	0	300	0	0	0	0	1,200
Total Expenditures	12,250	6,500	18,750	5,000	4,000	4,000	0	0	13,000	0	0	0	0	31,750
BONDS	12,250	6,500	18,750	5,000	4,000	4,000	0	0	13,000	0	0	0	0	31,750
Total Funding	12,250	6,500	18,750	5,000	4,000	4,000	0	0	13,000	0	0	0	0	31,750

Project Status :

\$7,578,610 spent and encumbered through February 2014

FY13 - Design of Health Dept relocation to Ascend 1

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

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

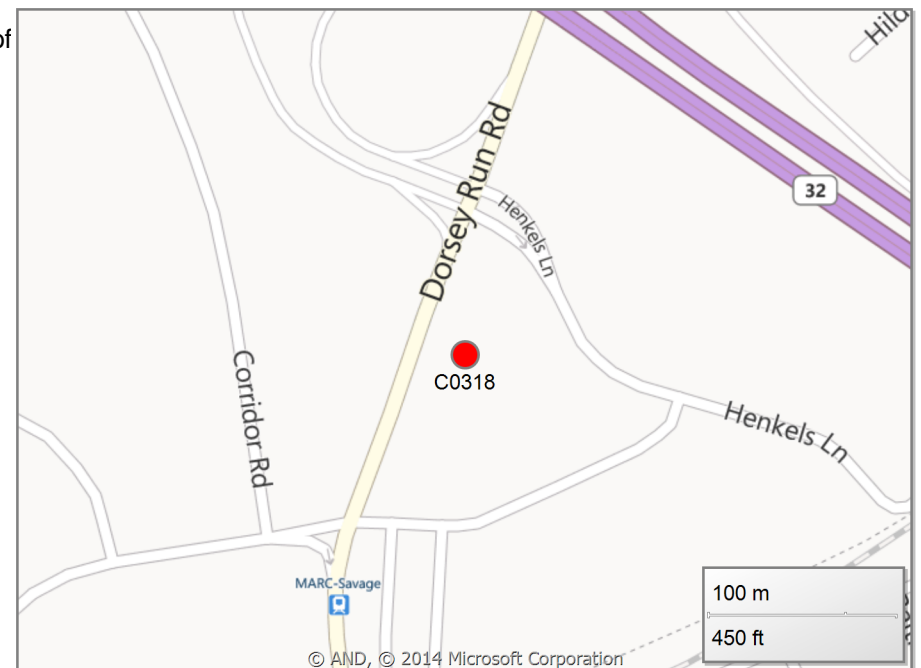
Separate legislation to establish the tax increment financing development and special tax districts and an ordinance to authorize the issuance of the bonds are required for tax increment financing projects.

Project Schedule

FY13 - Issue TIF Bonds for design and construction of the garage.

Operating Budget Impact

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Expenditures	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Funding	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000

Project Status :

\$0 spent and encumbered through February 2014

Description

A project for funding of tax increment financing projects.

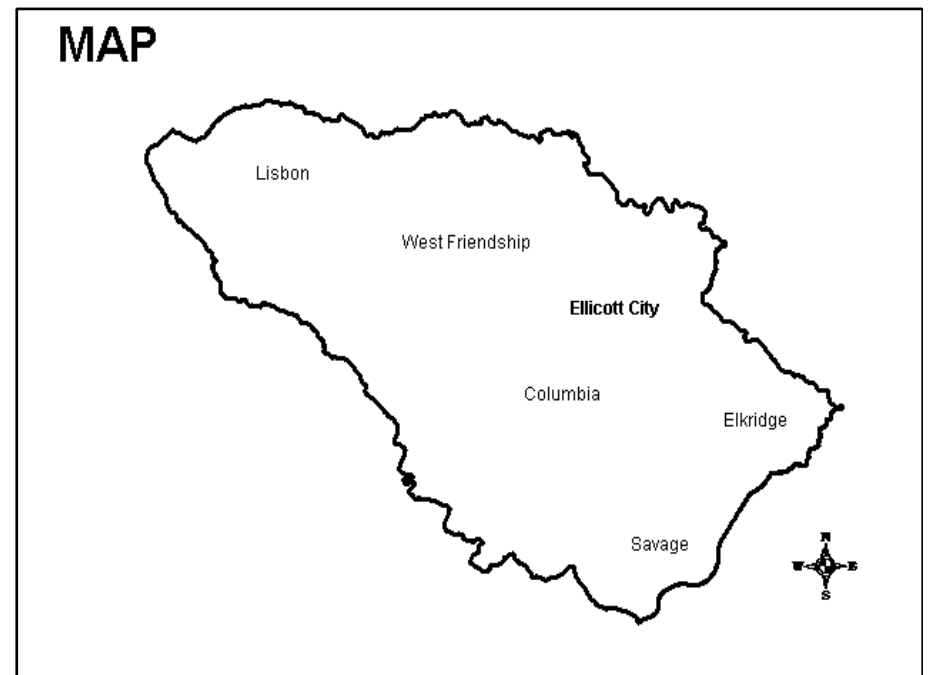
Justification

TIF Bonds will be sold to enable the construction necessary.

Remarks

1. OTHER revenue represents TIF Bonds.

Project Schedule



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Expenditures	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
TIF BONDS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Funding	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

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

Justification

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

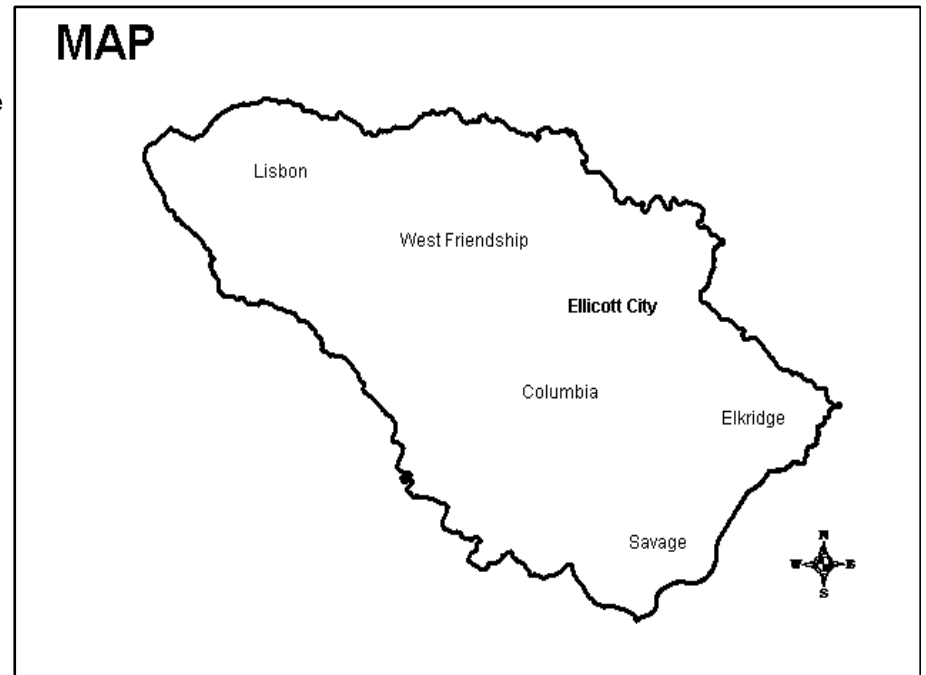
Remarks

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

1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.
3. Funding for FY11 has been decreased due to actual bids for vehicles in FY10 being lower than anticipated.

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
Total Expenditures	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
GRANTS	1,337	0	1,337	0	0	0	0	0	0	0	0	0	0	1,337
PAY AS YOU GO	2,998	0	2,998	0	0	0	0	0	0	0	0	0	0	2,998
Total Funding	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335

Project Status :

\$4,082,253 spent and encumbered through February 2014

FY15 - Project to be completed and closed.

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.

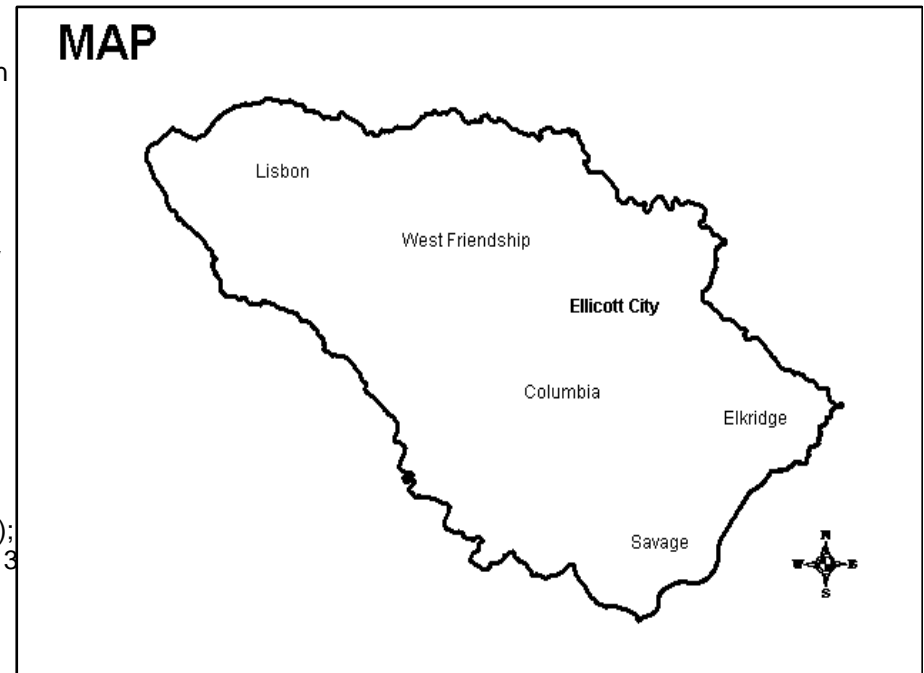
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.

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

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Expenditures	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
GRANTS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Funding	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578

Project Status :

\$2,574,282 spent and encumbered through February 2014

FY10 - \$2,578,000 in Federal Grant from ARRA.

FY15 - Project to be completed and closed.

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

- FY15 - Design/Construction
- FY16 -Design/Construction
- FY17- Design/Construction
- FY18- Construction; Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$234,225

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

MAP



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	230	145	375	95	90	0	0	0	185	0	0	0	0	560
CONSTRUCTION	1,955	1,565	3,520	1,215	510	0	0	0	1,725	0	0	0	0	5,245
Total Expenditures	2,185	1,710	3,895	1,310	600	0	0	0	1,910	0	0	0	0	5,805
BONDS	1,585	1,710	3,295	1,310	600	0	0	0	1,910	0	0	0	0	5,205
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	2,185	1,710	3,895	1,310	600	0	0	0	1,910	0	0	0	0	5,805

Project Status :

\$1,042,983 spent and encumbered through February 2014

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

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

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.

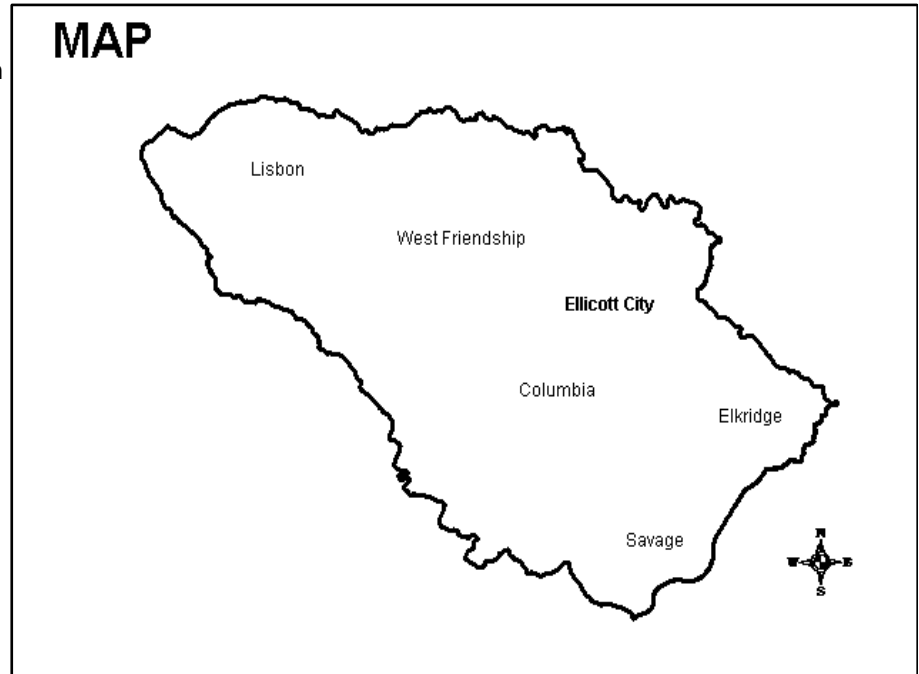
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.

Project Schedule

FY11 - 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

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Expenditures	625	0	625	0	0	0	0	0	0	0	0	0	0	625
GRANTS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Funding	625	0	625	0	0	0	0	0	0	0	0	0	0	625

Project Status :

\$464,386 spent and encumbered through February 2014

FY11 - \$475,000 - Federal Grants; \$149,985 - State Grants

FY15 - Project to be completed and closed.

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

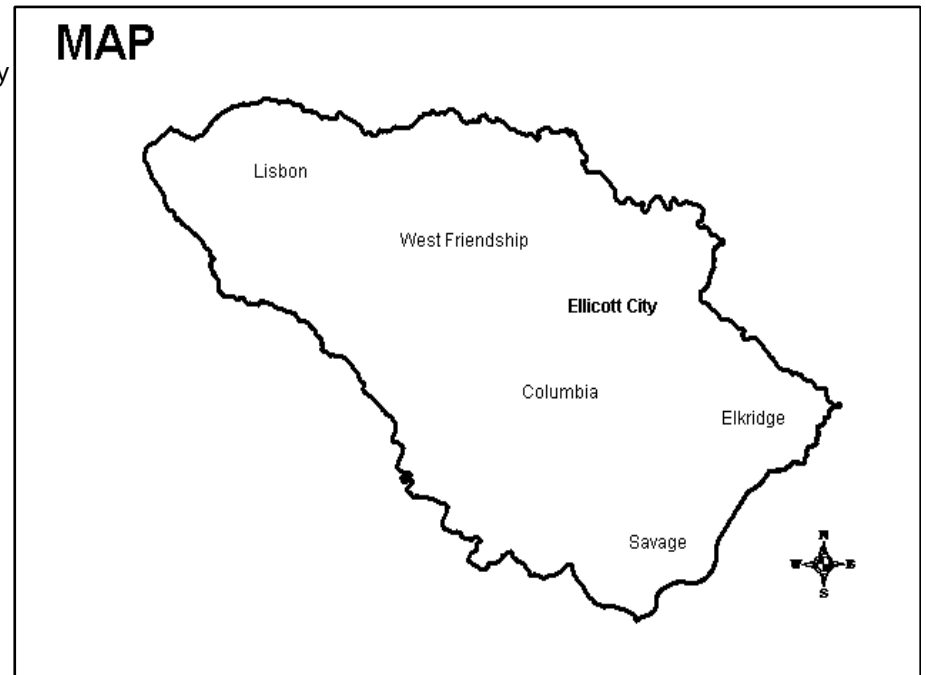
1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
2. Upgrading the existing GPS and survey equipment will shorten field observation time by 50% enabling manpower to focus on additional projects.
3. Upgrading 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

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
ADMINISTRATION	45	15	60	15	0	0	0	0	15	0	0	0	0	75
EQUIPMENT & FURNISHINGS	245	130	375	0	0	0	0	0	0	0	0	0	0	375
Total Expenditures	290	145	435	15	0	0	0	0	15	0	0	0	0	450
BONDS	0	145	145	0	0	0	0	0	0	0	0	0	0	145
PAY AS YOU GO	290	0	290	15	0	0	0	0	15	0	0	0	0	305
Total Funding	290	145	435	15	0	0	0	0	15	0	0	0	0	450

Project Status :

\$65,738 spent and encumbered through February 2014

Description

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

Justification

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

Remarks

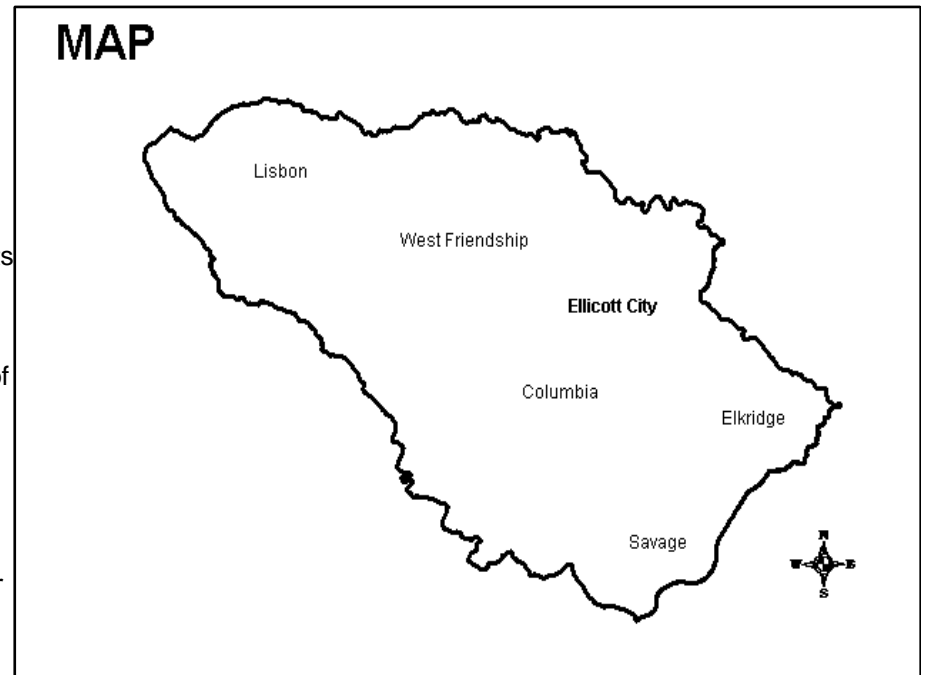
The purchase of hybrid buses is based on the need to replace equipment after its useful life has been achieved. The purchase of hybrid vehicles meets Howard County's goals for energy efficiency and environmental protection.

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

In FY 2014, grant funds have been reduced to the level that was actually received in the grant agreements from the MTA. Plans and Engineering appropriation for the study, design and development of the recharging station for the electric bus project have been added.

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	65	0	65	0	0	0	0	0	0	0	0	0	0	65
EQUIPMENT & FURNISHINGS	655	0	655	0	0	0	0	0	0	0	0	0	0	655
OTHER	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	870	0	870	0	0	0	0	0	0	0	0	0	0	870
GRANTS	504	0	504	0	0	0	0	0	0	0	0	0	0	504
PAY AS YOU GO	366	0	366	0	0	0	0	0	0	0	0	0	0	366
Total Funding	870	0	870	0	0	0	0	0	0	0	0	0	0	870

Project Status :

\$678,728 spent and encumbered through February 2014

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.

Operating Budget Impact

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

Justification

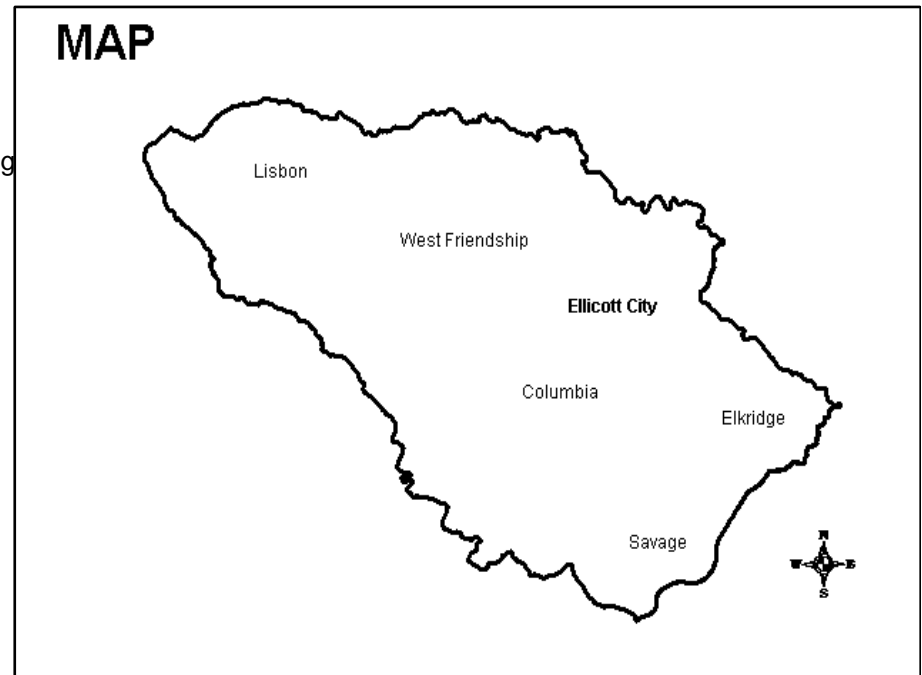
The new system will solve a number of existing problems. The County's email system is severely strained. Without changes, it will fail. Unstructured data in other enterprise systems is largely unmanaged. Users spend large amounts of time searching for documents and County official records are easily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

Remarks

Vendor selection was completed in FY13 and Phase I is well underway. Project training and live rollout will be 50% complete by the end of FY15. Email archive will be complete.

Project Schedule

FY15 - Complete project rollout. Extend ECM to include workflows and interfaces identified during initial rollout activities.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	401	0	401	0	0	0	0	0	0	0	0	0	0	401
CONSTRUCTION	1,445	500	1,945	0	0	0	0	0	0	0	0	0	0	1,945
Total Expenditures	1,846	500	2,346	0	0	0	0	0	0	0	0	0	0	2,346
BONDS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	1,846	0	1,846	0	0	0	0	0	0	0	0	0	0	1,846
Total Funding	1,846	500	2,346	0	0	0	0	0	0	0	0	0	0	2,346

Project Status :

\$1,114,985 spent and encumbered through February 2014

FY13 - Initiated project and began Phase I - Replace records management system, implement email archive and eDiscovery. Train users County-wide. FY14 - Continuation of Phase I implementation & training. Began Phase II - Pilot and subsequently implement, email archive. Extend ECM to include records and eDiscovery for file shares, SharePoint and CRM files.

Description

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

Justification

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

Remarks

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

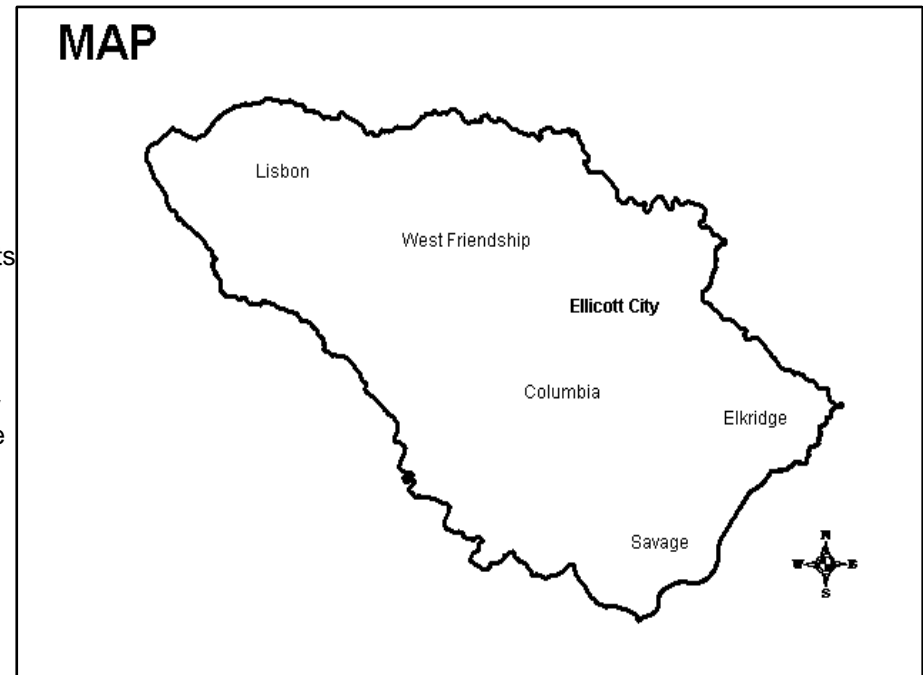
1. Federal Congressional Earmark for the purchase of three (3) medium duty hybrid buses.
2. Automatic Vehicle Locator (AVL) Bus Stop Annunciator System - Provides for ADA compliance by having prerecorded messages announcing bus stops on the fixed route system.
3. Purchase of three (3) hybrid sedans/SUVs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

Project Schedule

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

Operating Budget Impact

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
Total Expenditures	821	0	821	0	0	0	0	0	0	0	0	0	0	821
GRANTS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
Total Funding	821	0	821	0	0	0	0	0	0	0	0	0	0	821

Project Status :

\$570,100 spent and encumbered through February 2014

FY 13 - Fixed Route buses ordered.

Description

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

Justification

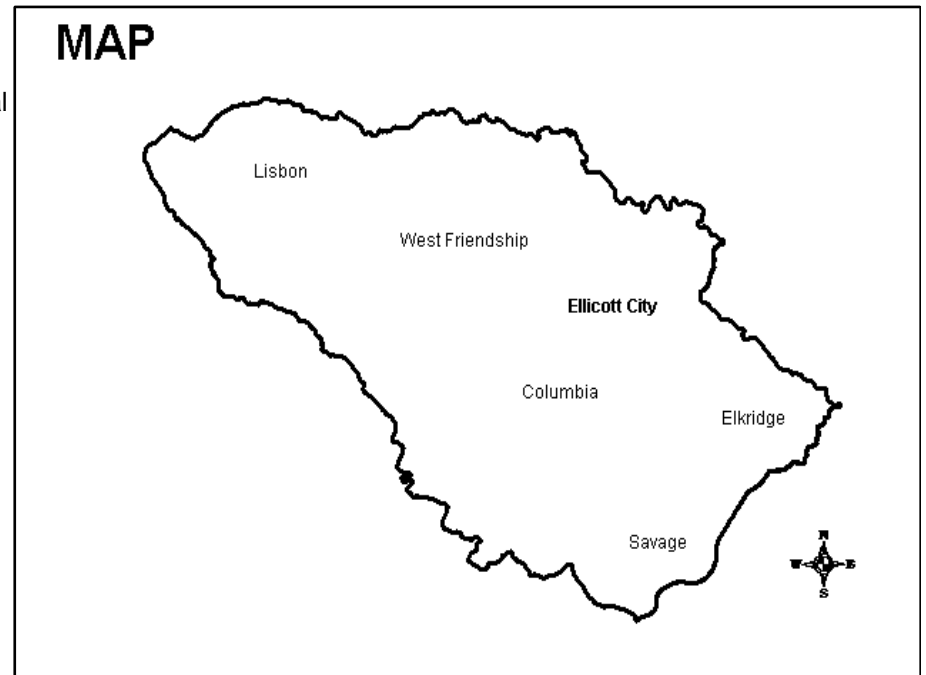
This project supports the County's commitment to energy savings and environmental performance. It will allow the county to effectively pursue external energy-related rebates, incentives, demand response, and similar support as these become available. External support for energy improvements usually requires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

Remarks

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

Project Schedule

FY15 - Implement study/analysis recommendations



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	150	500	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	400	500	900	0	0	0	0	0	0	0	0	0	0	900
BONDS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
PAY AS YOU GO	400	250	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	400	500	900	0	0	0	0	0	0	0	0	0	0	900

Project Status :

\$370,879 spent and encumbered through February 2014

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

Description

A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. Funding will be utilized to improve and expand storm water management, to alter the traffic flow and movement and to more fully expose the Tiber-Hudson River as an amenity and natural resource.

Justification

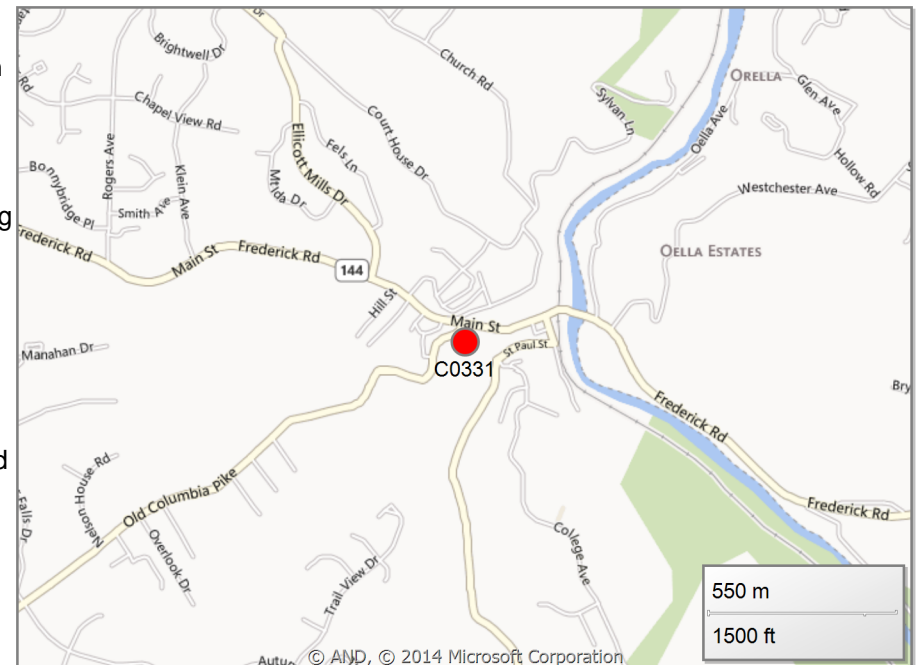
The County's Watershed Implementation Plan requires a substantial reduction in the pollutants that enter the Patapsco River and the Chesapeake Bay. The extensive impervious surface in Ellicott City requires greater stormwater management in order to control pollution runoff from its parking lots. The Tiber-Hudson is currently channelized through the lot, but has the potential to be improved as a natural and visual amenity and public gathering place. The parking lot is not efficient and egress to Main Street has limited sight distance. Public funds will be used to address and better control stormwater runoff, to create a public amenity space for the community and to improve the parking on the County-owned lot.

Remarks

- 1. A portion of current request represents funding to be generated from proposed legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 2. Additional funding may be available through the State.

Project Schedule

FY15-16 - Construction and opening of the river



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

Number: C0331

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	0	200	50	0	0	0	0	50	0	0	0	0	250
CONSTRUCTION	0	600	600	350	0	0	0	0	350	0	0	0	0	950
Total Expenditures	200	600	800	400	0	0	0	0	400	0	0	0	0	1,200
STORMWATER UTILITY FUNDING	200	600	800	400	0	0	0	0	400	0	0	0	0	1,200
Total Funding	200	600	800	400	0	0	0	0	400	0	0	0	0	1,200

Project Status :

\$45,600 spent and encumbered through February 2014

Designed Parking Lot D improvements

Description

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

Justification

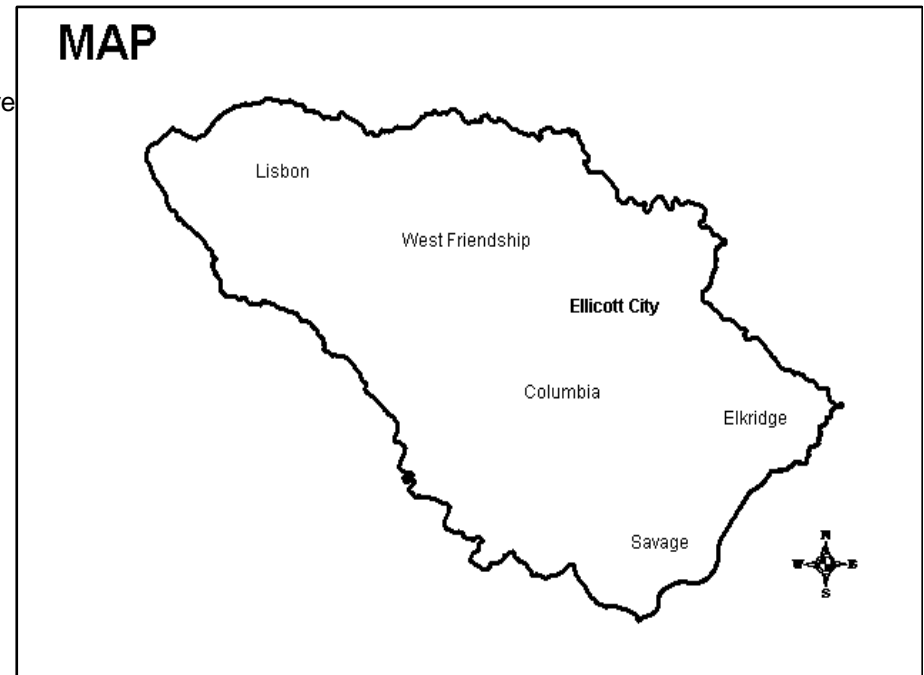
A field survey of Howard Transit bus stops indicates that these improvements are needed for passenger access, safety, and comfort as well as to conform with ADA guidelines. The proposed improvements also seek to increase ridership on the local system by making stops more accessible and convenient.

Remarks

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

Project Schedule

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



Fiscal 2015 Capital Budget

Project: FY2014 BUS STOP IMPROVEMENTS

GENERAL COUNTY PROJECTS

Number: C0332

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	20	20	40	20	20	20	20	20	100	20	20	20	20	220
LAND ACQUISITION	20	20	40	20	20	20	20	20	100	20	20	20	20	220
CONSTRUCTION	160	10	170	110	110	110	110	110	550	110	110	110	110	1,160
Total Expenditures	200	50	250	150	150	150	150	150	750	150	150	150	150	1,600
BONDS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
GRANTS	100	(50)	50	50	50	50	50	50	250	50	50	50	50	500
PAY AS YOU GO	100	0	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Funding	200	50	250	150	150	150	150	150	750	150	150	150	150	1,600

Project Status :

\$0 spent and encumbered through February 2014

FY14 - New project to replace C0286

Description

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

Justification

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

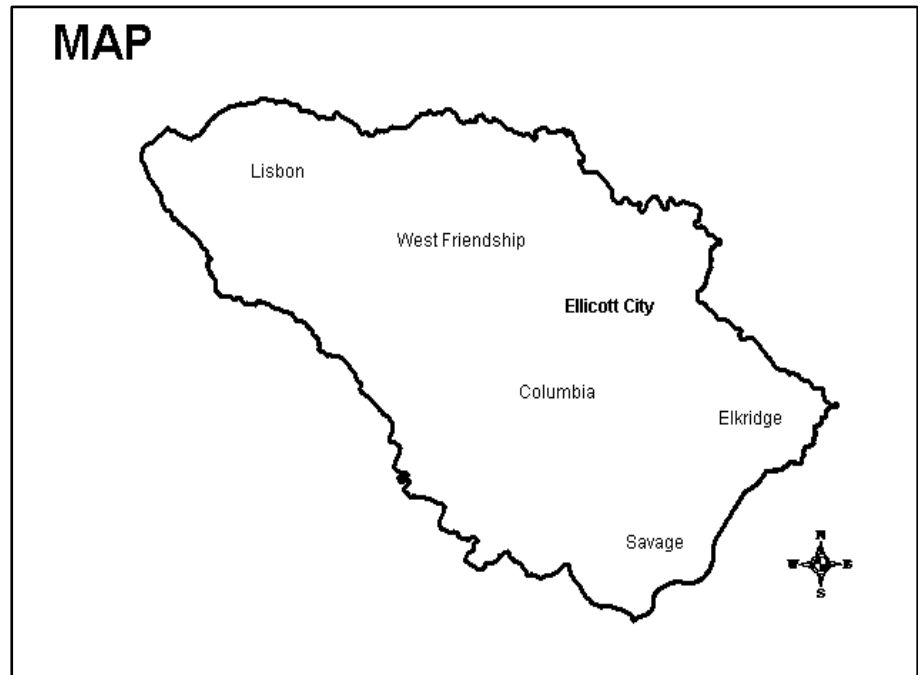
Remarks

Project Schedule

- FY15 - Obtain Expert Consultant to analyze Center facilities/operations & define necessary renovations/expansions.
- FY16 - Design the necessary renovations/expansions.
- FY17 - Construction of Major Renovations & Expansions.
- FY18 - Construction completion.
- FY19 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$342,225



Fiscal 2015 Capital Budget

Project: FY2015 DETENTION CENTER RENOVATIONS

GENERAL COUNTY PROJECTS

Number: C0333

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	375	375	710	0	0	0	0	710	0	0	0	0	1,085
CONSTRUCTION	0	0	0	6,000	0	0	0	0	6,000	0	0	0	0	6,000
ADMINISTRATION	0	20	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	500	0	0	0	0	500	0	0	0	0	500
Total Expenditures	0	395	395	7,210	0	0	0	0	7,210	0	0	0	0	7,605
BONDS	0	395	395	7,210	0	0	0	0	7,210	0	0	0	0	7,605
Total Funding	0	395	395	7,210	0	0	0	0	7,210	0	0	0	0	7,605

Project Status :

\$0 spent and encumbered through February 2014

Description

Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. Project changes may be undertaken based on lessons learned in actual or exercise scenarios.

Justification

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

Remarks

- 1. GRANT represents federal and or state funding sought to maximize County funding.
- 2. Construction will be phased.
- 3. Request represents program advancement.

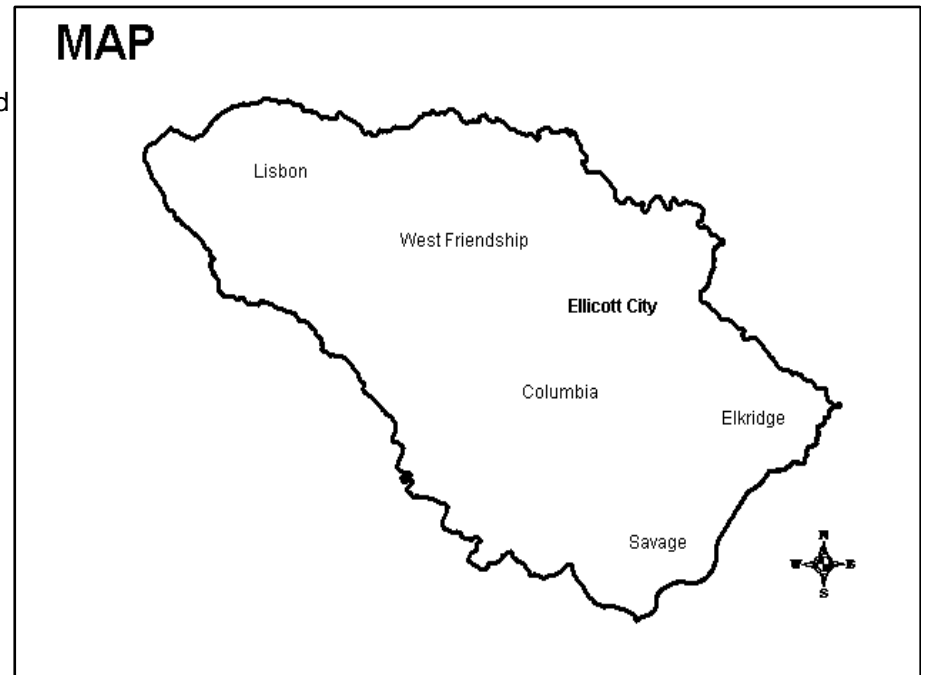
Project Schedule

FY15-20 - Continue to implement upgrades.

Operating Budget Impact

Annual Bond Redemption \$ \$157,500

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



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 EMERGENCY ALTERNATIVE POWER

Number: C0334

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	300	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	1,000	2,700	3,700	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	8,700
Total Expenditures	1,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	9,000
BONDS	500	500	1,000	500	500	500	500	500	2,500	0	0	0	0	3,500
GRANTS	500	2,500	3,000	500	500	500	500	500	2,500	0	0	0	0	5,500
Total Funding	1,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	9,000

Project Status :

\$0 spent and encumbered through February 2014

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$230,400

Justification

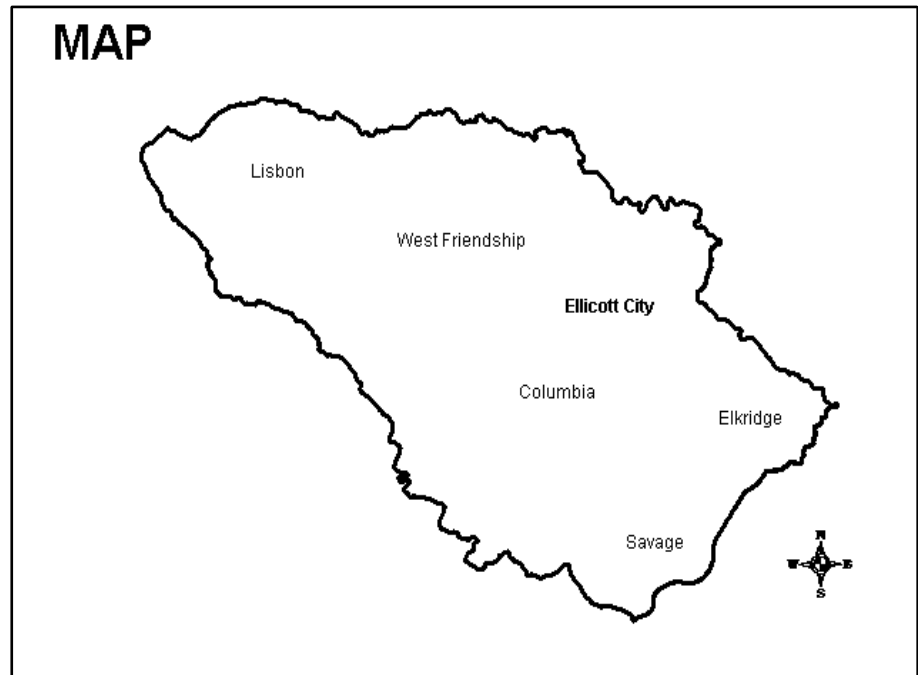
Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can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

Remarks

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

Project Schedule

- FY15 - Complete Master Plan; Design 1st Master Plan specified facility
- FY16 - Construction
- FY17 - Project Close Out



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	300	0	300	550	0	0	0	0	550	0	0	0	0	850
CONSTRUCTION	0	0	0	4,000	0	0	0	0	4,000	0	0	0	0	4,000
ADMINISTRATION	0	0	0	20	0	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	300	0	0	0	300	0	0	0	0	300
Total Expenditures	300	0	300	4,570	300	0	0	0	4,870	0	0	0	0	5,170
BONDS	250	0	250	4,570	300	0	0	0	4,870	0	0	0	0	5,120
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	300	0	300	4,570	300	0	0	0	4,870	0	0	0	0	5,170

Project Status :

\$0 spent and encumbered through February 2014

FY14 - Selected Consultants through QBS process; awarded contract; started master plan process; Master Plan 50% complete

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$18,000

Justification

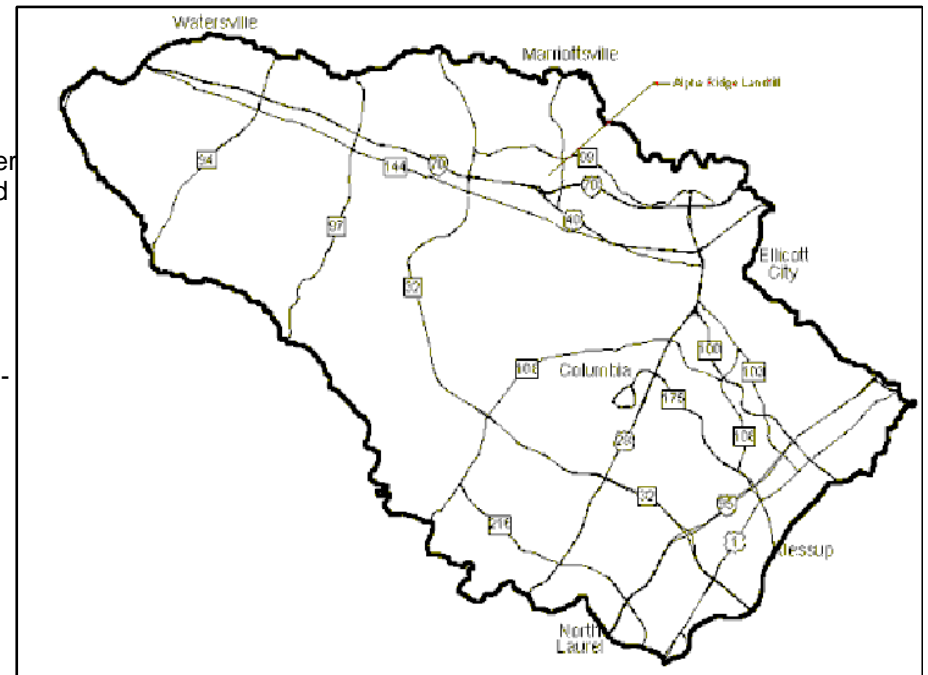
The project will aid in meeting the NPDES and Municipal Separate Storm Sewer System (MS4) requirements at Alpha Ridge Landfill, reduce operating costs, and increase public awareness of improved storm water quality techniques and renewable/sustainable technologies.

Remarks

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

Project Schedule

FY15 - Evaluate solar feasibility. Continue American Elm and Wildlife Work projects.



Fiscal 2015 Capital Budget

Project: FY2014 LANDFILL RESOURCE MANAGEMENT

GENERAL COUNTY PROJECTS

Number: C0336

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	500	0	500	0	0	0	0	0	0	0	0	0	0	500
BONDS	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	500	0	500	0	0	0	0	0	0	0	0	0	0	500

Project Status :

\$64,940 spent and encumbered through February 2014

FY14 - Design and construct stormwater technologies demonstration area. Evaluate feasibility of wind energy. Expand HHW building to reduce stormwater impact. Plant/construct American Elm pilot reforestation and develop wildlife work plan and begin pursuing certification.

Description

This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and needs to improve the downtown and historic district of the Howard County Seat. This project may include land acquisition for water quality and drainage needs and other public improvements.

Justification

Community has requested improvements to the downtown Ellicott City area.

Remarks

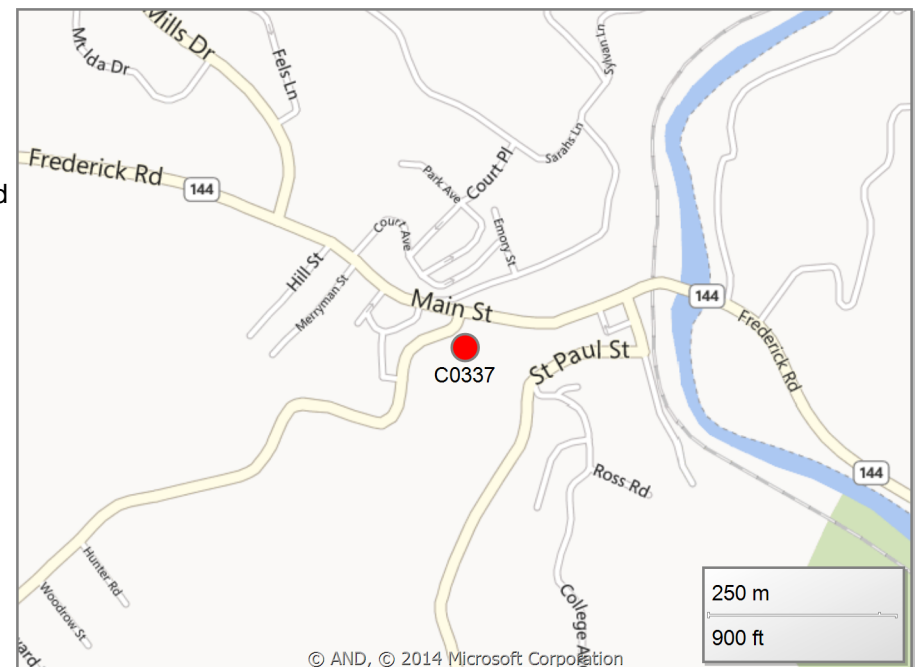
1. A portion of current request represents funding to be generated from proposed legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
2. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost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

Project Schedule

FY15 - Construct water quality projects, construct crosswalks, sidewalks and parking lot improvements.

Operating Budget Impact

Annual Bond Redemption \$ \$67,500



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Number: C0337

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	1,500	1,200	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Expenditures	3,000	1,200	4,200	0	0	0	0	0	0	0	0	0	0	4,200
BONDS	1,000	700	1,700	0	0	0	0	0	0	0	0	0	0	1,700
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORMWATER UTILITY FUNDING	1,000	500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	3,000	1,200	4,200	0	0	0	0	0	0	0	0	0	0	4,200

Project Status :

\$301,105 spent and encumbered through February 2014

Designed water quality projects at Patapsco River Rd, Ellicott Mills Rd, Fels Lane sites.
 Constructed pond retrofit at Rusty Rim Rd pond.

Description

The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

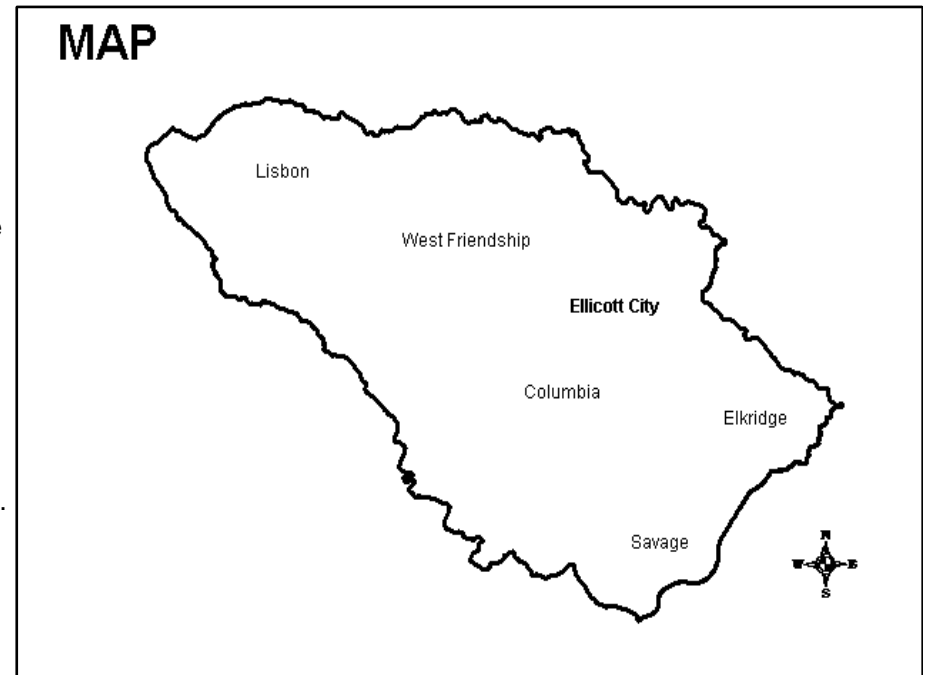
This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

Remarks

1. OTHER revenue is generated by Master Lease program.
2. Build out and infrastructure upgrades to begin as soon as possible and will be ongoing through fiscal year.
3. Fiber build out of laterals and backbone will begin as soon as routes are chosen and engineering permits are pulled. These will continue throughout the fiscal year as well.

Project Schedule

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



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2015 BROADBAND INSTALLATIONS

Number: C0338

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
OTHER SOURCES	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

Description

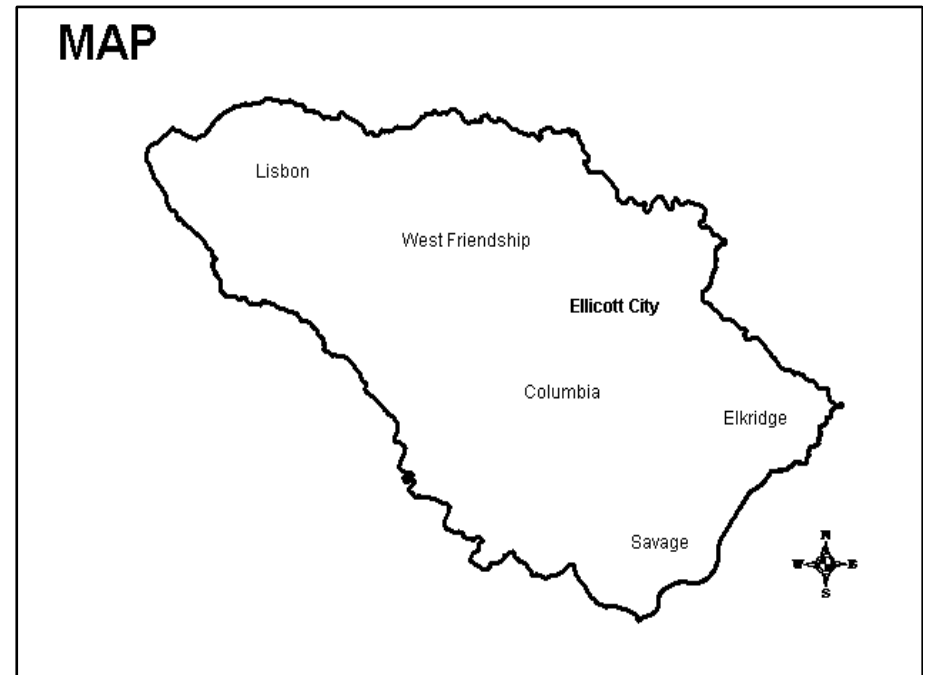
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

Remarks

OTHER revenue is generated by master lease.

Project Schedule



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Number: C0339

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
OTHER SOURCES	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

Description

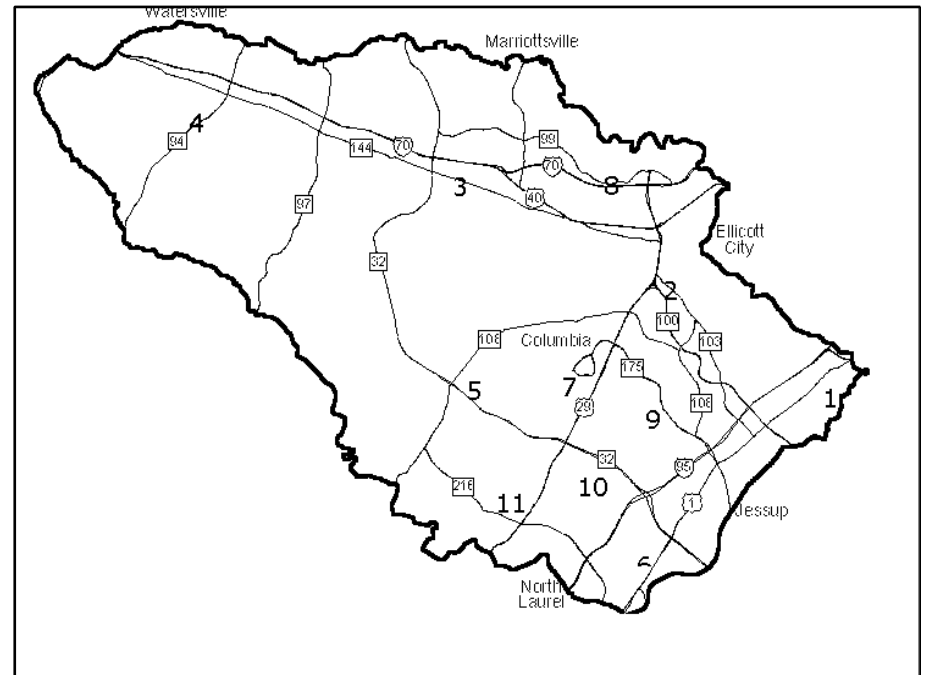
The Broadband Installation project will extend services to non-government facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

Remarks

OTHER revenues are generated from master lease.

Project Schedule



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

Number: C0340

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
OTHER SOURCES	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

Description

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

Justification

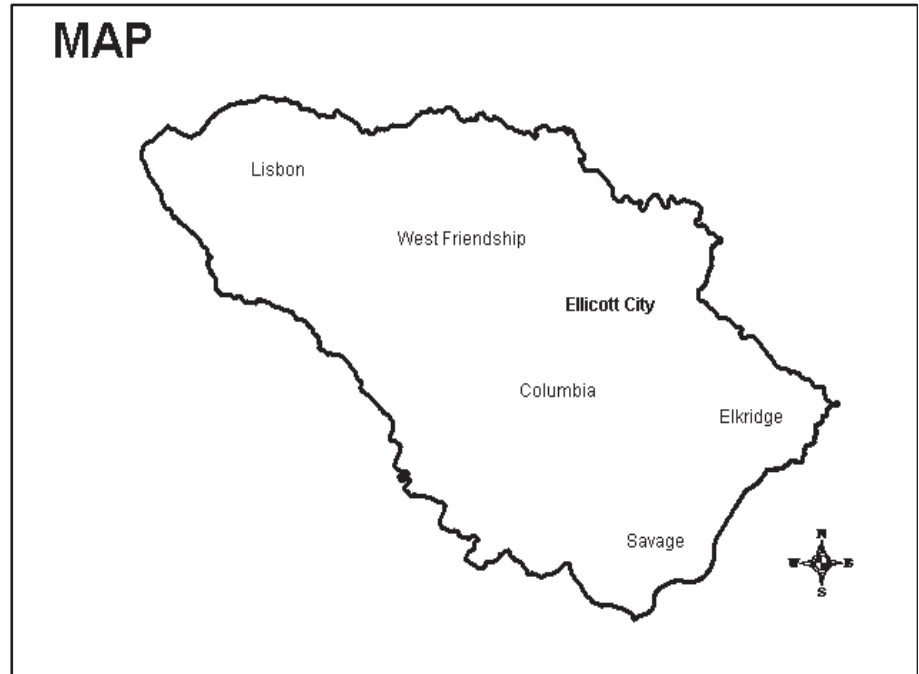
This project will allow the County to better manage its radio and tower sites subject to the new FCC ruling. It will also allow the County to be reimbursed for this service through billings to its vendors.

Remarks

OTHER revenues are generated from incoming matching revenues.

Project Schedule

FY15- Construction FY16- Complete and Close



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2015 CELL TOWER GENERATOR REPLACEMENTS

Number: C0341

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
OTHER SOURCES	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000

Project Status :

\$0 spent and encumbered through February 2014

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.

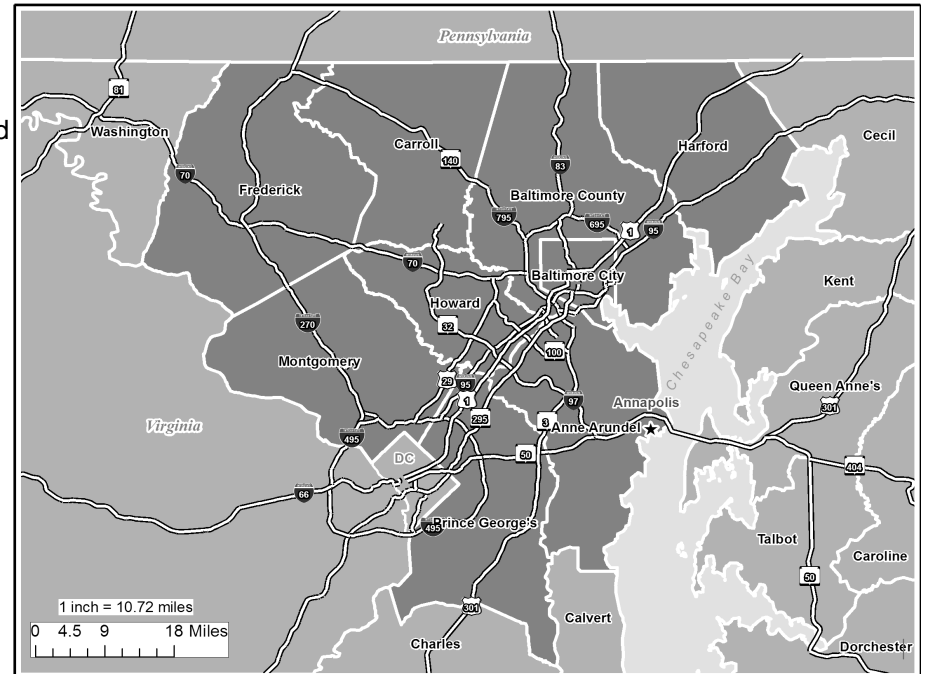
Justification

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. TEST

Project Schedule



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Total Expenditures	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
GRANTS	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Total Funding	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000

Project Status :

\$85,962,099 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	B	425	0	425						
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	O	257	0	257						
	P	5	0	5						
	Total	687	0	687	0	0	0	0	0	687
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	B	1,275	150	1,425						
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	O	10	0	10						
	P	250	0	250						
	S	600	150	750						
	Total	2,135	300	2,435	425	425	425	0	0	3,710
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	B	950	250	1,200						
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	S	275	0	275						
	Total	1,225	250	1,475	0	150	0	0	0	1,625
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	B	1,965	290	2,255						
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	S	240	0	240						
	Total	2,205	290	2,495	465	0	0	0	0	2,960
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	B	2,530	1,050	3,580						
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	P	650	0	650						
	R	225	350	575						
	Total	3,405	1,400	4,805	2,000	2,000	2,000	2,000	2,000	14,805
D1150 FY2005 HIGH RIDGE DRAINAGE	B	1,265	135	1,400						
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.	Total	1,265	135	1,400	75	585	0	0	0	2,060

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	1,135	500	1,635						
A project to eliminate the freezing of runoff on Lincoln Drive, Cedar Avenue, and Wye Ave.	Total	1,135	500	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE	B	965	550	1,515						
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.	Total	965	550	1,515	0	0	0	0	0	1,515
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	5,495	400	5,895						
This project is for design and construction of stormwater facility improvements.	D	200	0	200						
	G	4,780	800	5,580						
	P	1,000	0	1,000						
	R	1,450	1,500	2,950						
	S	850	0	850						
	Total	13,775	2,700	16,475	4,000	4,500	5,000	5,500	6,000	41,475
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	11,590	900	12,490						
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						
	R	2,450	2,500	4,950						
	Total	14,290	3,400	17,690	4,800	5,030	5,690	6,190	6,190	45,590
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	B	4,190	1,800	5,990						
A project for the retrofit of stormwater management facilities to include water quality management.	G	2,050	1,200	3,250						
	R	1,400	1,600	3,000						
	Total	7,640	4,600	12,240	2,620	2,700	3,040	3,375	3,715	27,690
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	0	0	0						
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	Total	0	0	0	0	0	100	25	400	525

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	B	900	250	1,150						
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	P	0	500	500						
Total		900	750	1,650	300	300	300	300	0	2,850
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION	B	575	0	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.	Total	575	0	575	0	0	0	0	0	575
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	B	0	50	50						
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	G	0	100	100						
	P	1,400	0	1,400						
	R	1,350	50	1,400						
Total		2,750	200	2,950	1,200	1,200	1,200	1,200	1,000	8,750
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	B	0	600	600						
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	P	775	0	775						
	R	800	500	1,300						
Total		1,575	1,100	2,675	750	750	750	0	0	4,925
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS	B	0	100	100						
A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.	Total	0	100	100	100	900	0	0	0	1,100
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS	B	0	100	100						
A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	Total	0	100	100	170	350	0	0	0	620
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	B	0	200	200						
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	Total	0	200	200	25	440	0	0	0	665

DRAINAGE PROJECTS Total	54,527	16,575	71,102	16,930	19,330	18,505	18,590	19,305	163,762
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Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	33,260	7,325	40,585
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	7,080	2,100	9,180
O	OTHER SOURCES	267	0	267
P	PAY AS YOU GO	4,080	500	4,580
R	STORMWATER UTILTY FUNDING	7,675	6,500	14,175
S	STORM DRAINAGE FUND	1,965	150	2,115
Total		54,527	16,575	71,102

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$19,125

Justification

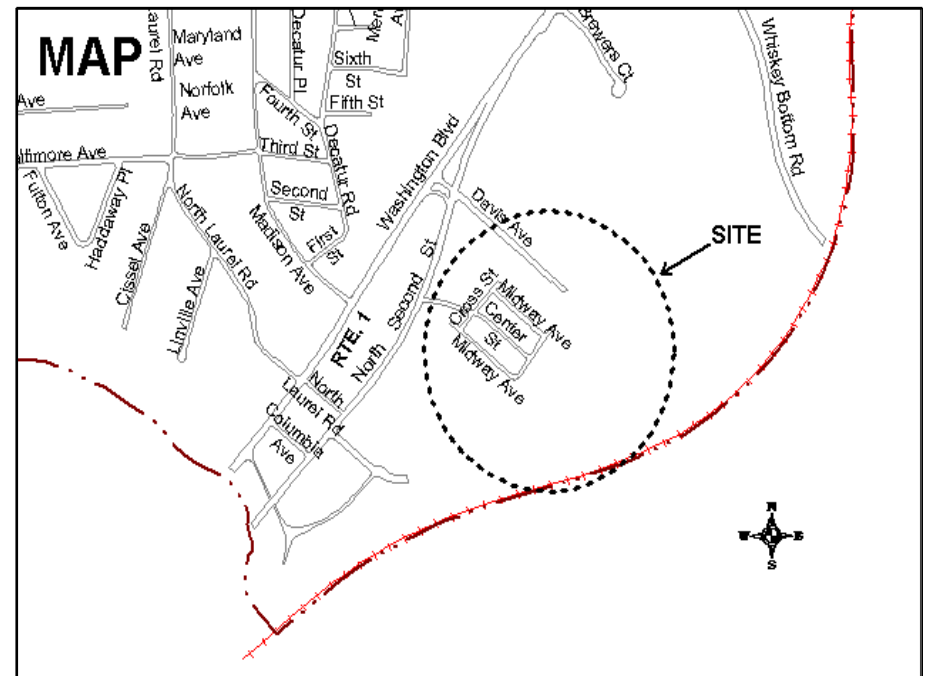
The existing storm drainage system is inadequate. Parts of the area were developed prior to the requirements for adequate storm drains and stormwater management facilities.

Remarks

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

Project Schedule

- FY15 - Design and Construction (Phase II)
- FY16 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	115	0	115	0	0	0	0	0	0	0	0	0	0	115
LAND ACQUISITION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	505	0	505	0	0	0	0	0	0	0	0	0	0	505
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	687	0	687	0	0	0	0	0	0	0	0	0	0	687
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
OTHER SOURCES	257	0	257	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	687	0	687	0	0	0	0	0	0	0	0	0	0	687

Project Status :

\$230,142 spent and encumbered through February 2014

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

Description

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

Justification

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

Remarks

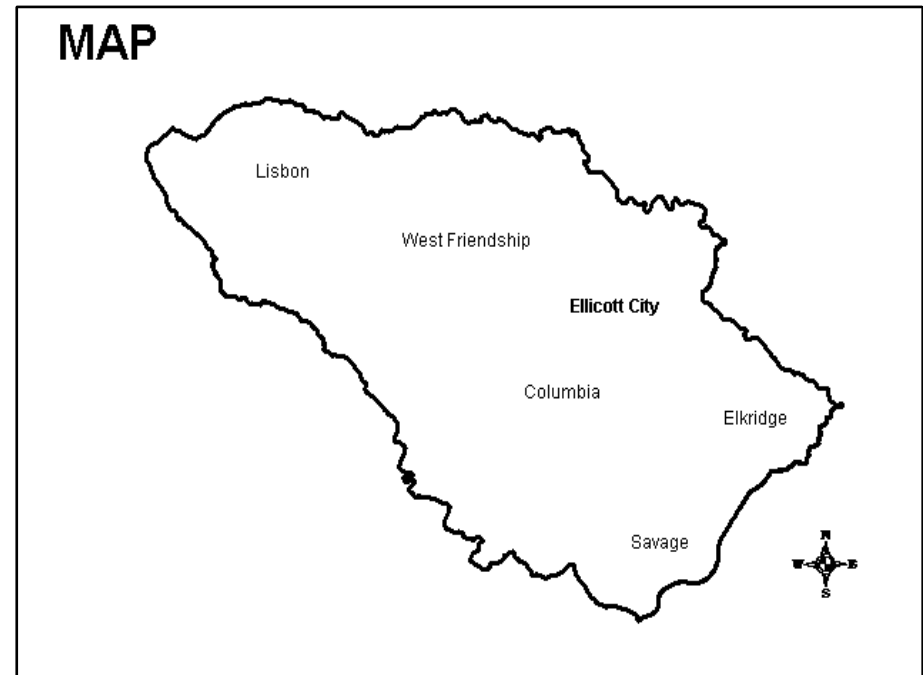
1. This project replaces Capital Project D1118.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
4. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
5. OTHER funds are resident cost share.
6. Prior appropriation FY14 includes assistance with debris removal and assessment of flood mitigation opportunities in the Allview area.
7. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$91,125



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM

Number: D1124

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	365	300	665	60	60	60	0	0	180	0	0	0	0	845
LAND ACQUISITION	60	0	60	15	15	15	0	0	45	0	0	0	0	105
CONSTRUCTION	1,700	0	1,700	350	350	350	0	0	1,050	0	0	0	0	2,750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,135	300	2,435	425	425	425	0	0	1,275	0	0	0	0	3,710
BONDS	1,275	150	1,425	200	200	200	0	0	600	0	0	0	0	2,025
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
STORM DRAINAGE FUND	600	150	750	225	225	225	0	0	675	0	0	0	0	1,425
Total Funding	2,135	300	2,435	425	425	425	0	0	1,275	0	0	0	0	3,710

Project Status :

\$1,398,665 spent and encumbered through February 2014

Investigation in progress: Harriett Tubman, Gudel Dr., Thompson Drive, Chaucer Ridge Court, Owen Brown Drainage

Design and/or land acquisition in progress: Maple Rock Dr.

Construction complete: Montgomery Rd., Patuxent Range Road (Phase 2), Beechfield Ave.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$47,250

Justification

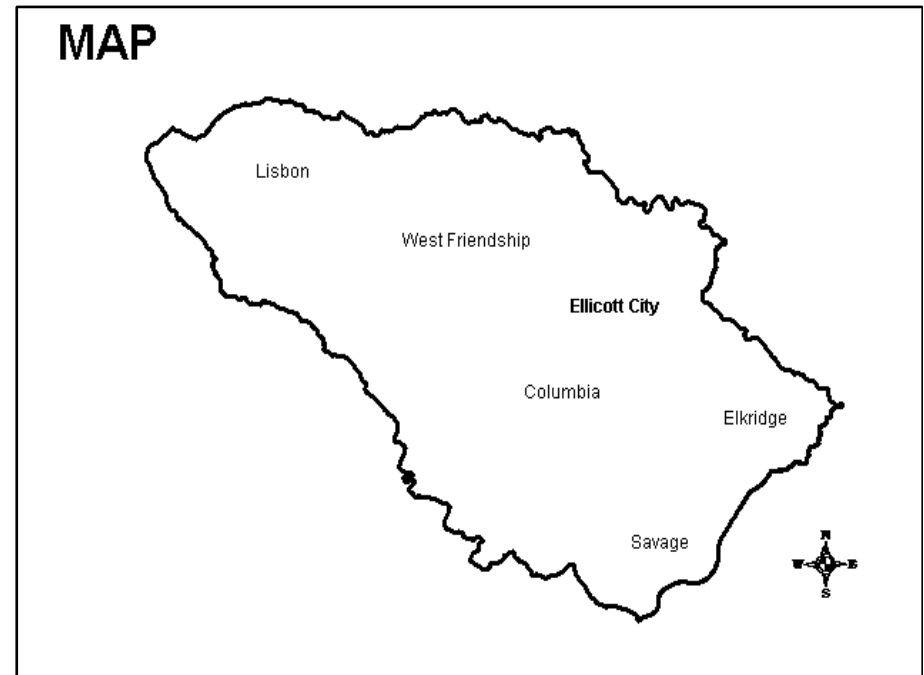
Howard County Code Subtitle 5, Section 18.500, which mandated extensive County involvement in storm drainage.

Remarks

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

Project Schedule

Program



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	180	0	180	0	25	0	0	0	25	0	0	0	0	205
LAND ACQUISITION	65	0	65	0	5	0	0	0	5	0	0	0	0	70
CONSTRUCTION	955	250	1,205	0	120	0	0	0	120	0	0	0	0	1,325
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	1,225	250	1,475	0	150	0	0	0	150	0	0	0	0	1,625
BONDS	950	250	1,200	0	100	0	0	0	100	0	0	0	0	1,300
STORM DRAINAGE FUND	275	0	275	0	50	0	0	0	50	0	0	0	0	325
Total Funding	1,225	250	1,475	0	150	0	0	0	150	0	0	0	0	1,625

Project Status :

\$798,951 spent and encumbered through February 2014

Study complete: Red Clover

Construction Complete: Patuxent Range Road (Phase 2), Great Oaks Outfall, Patuxent Range Road (Phase 1), New Country Lane Outfall, Folly Quarter Culvert, Sewell, Danmark, Golden Star, Greenwood

Fiscal 2015 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 Annual Bond Redemption \$ \$122,400 Road, Glen Court, and Guilford Road.

Justification

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

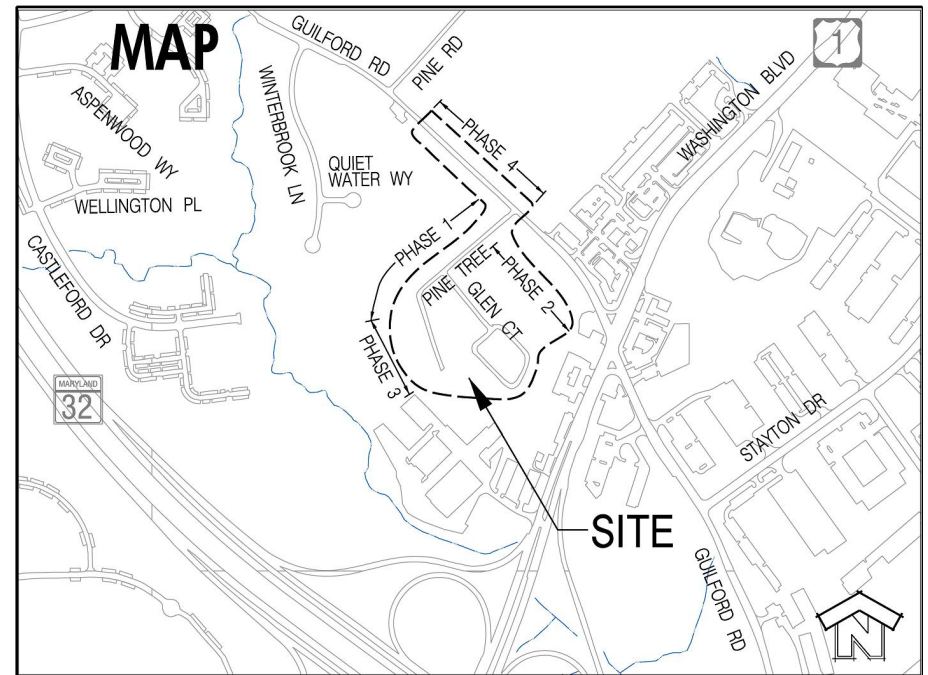
Remarks

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

Project Schedule

- FY15 - Land acquisition and construction
- FY16 - Land acquisition and construction
- FY17 - Construction

Operating Budget Impact



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	585	130	715	65	0	0	0	0	65	0	0	0	0	780
LAND ACQUISITION	275	10	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	1,340	150	1,490	400	0	0	0	0	400	0	0	0	0	1,890
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,205	290	2,495	465	0	0	0	0	465	0	0	0	0	2,960
BONDS	1,965	290	2,255	465	0	0	0	0	465	0	0	0	0	2,720
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	2,205	290	2,495	465	0	0	0	0	465	0	0	0	0	2,960

Project Status :

\$1,385,824 spent and encumbered through February 2014

Phase 1 - Under construction in Spring 2014

Phase 2 and 3 - Continue Land Acquisition

Phase 4 - Design

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$521,100

Justification

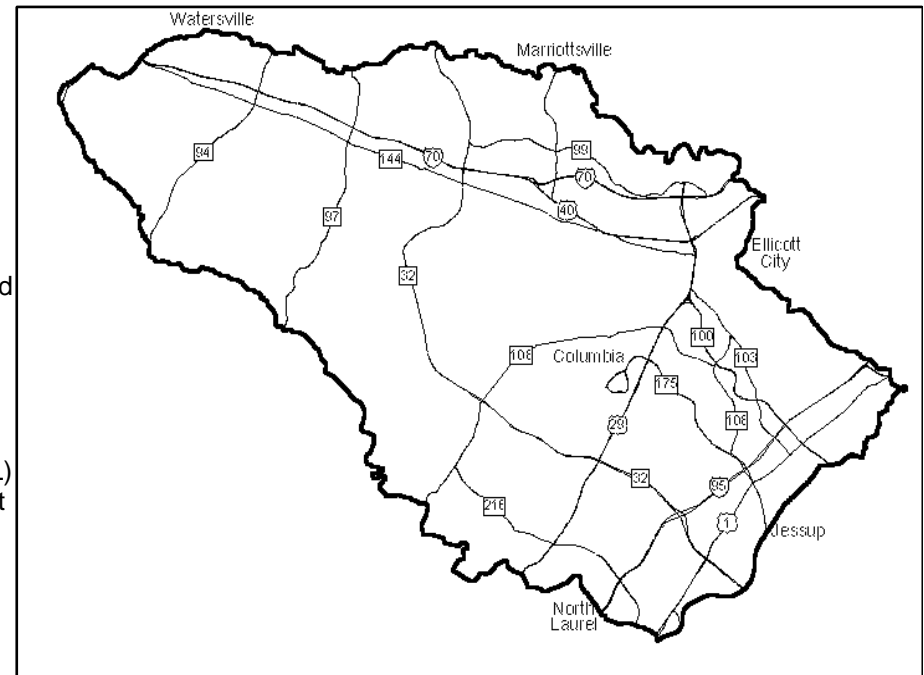
This project is necessary to comply with the Federal Government's Clean Water Act.

Remarks

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

Project Schedule

FY15 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.
 Perform additional assessments and public education required by first year of new NPDES permit.
 Provide support for Patuxent Reservoir TMDL.
 Establish database to comply with NPDES reporting requirements.
 Perform additional watershed studies needed for NPDES permit & TMDL requirements.
 FY20 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	3,405	1,400	4,805	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	14,805
Total Expenditures	3,405	1,400	4,805	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	14,805
BONDS	2,530	1,050	3,580	1,600	1,600	1,600	1,600	1,600	8,000	0	0	0	0	11,580
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
STORMWATER UTILITY FUNDING	225	350	575	400	400	400	400	400	2,000	0	0	0	0	2,575
Total Funding	3,405	1,400	4,805	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	14,805

Project Status :

\$2,081,468 spent and encumbered through February 2014

Performed Upper Little Patuxent Watershed Study.

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

Performed stormwater utility fund financing study.

Performed site assessments for additional BMP implementation.

Partially funded Alliance for the Chesapeake Bay (READY) grant.

Design ESD BMPs at Rockburn Branch Park.

Completed draft Countywide Implementation Strategy (CIS) for meeting TMDL commitments and impervious cover treatment requirements.

Initiated database creation and impervious cover baseline calculations for NPDES reporting requirements.

Fiscal 2015 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

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

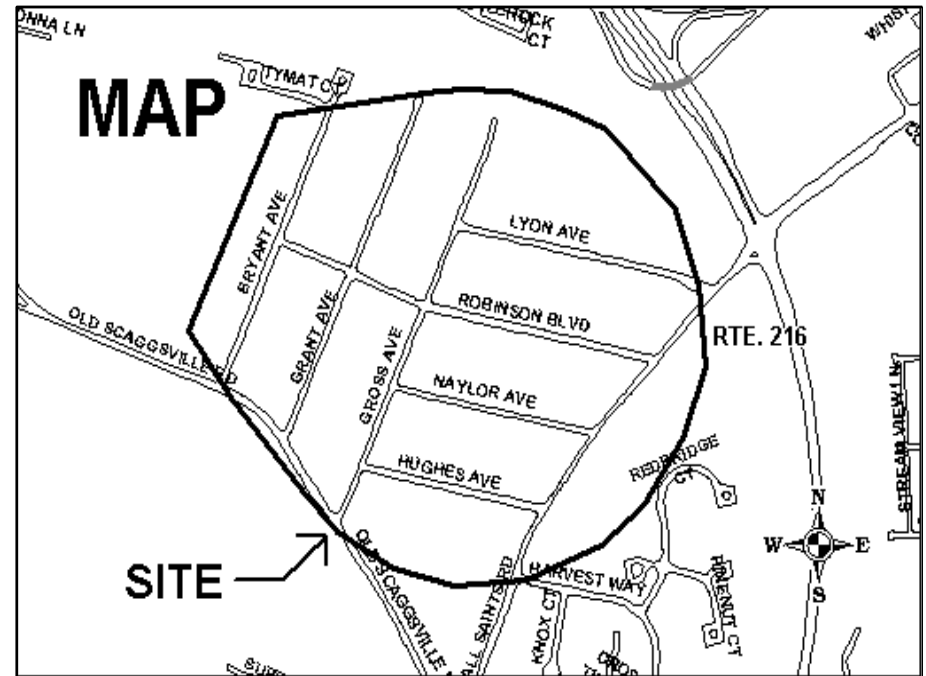
Project Schedule

FY15 - Design (Hughes, Gross and Lyon); Construction (Bryant and Grant)
FY16 - Design and Land Acquisition (Hughes, Gross and Lyon)
FY17 - Construction (Gross, Hughes and Lyon)
FY18 - Complete and Close

Operating Budget Impact

Annual Bond Redemption \$ \$92,700

None



Fiscal 2015 Capital Budget

Project: FY2005 HIGH RIDGE DRAINAGE

DRAINAGE PROJECTS

Number: D1150

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	450	85	535	0	60	0	0	0	60	0	0	0	0	595
LAND ACQUISITION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	700	0	700	75	525	0	0	0	600	0	0	0	0	1,300
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,265	135	1,400	75	585	0	0	0	660	0	0	0	0	2,060
BONDS	1,265	135	1,400	75	585	0	0	0	660	0	0	0	0	2,060
Total Funding	1,265	135	1,400	75	585	0	0	0	660	0	0	0	0	2,060

Project Status :

\$338,834 spent and encumbered through February 2014

Construction in progress for Bryant Avenue and Grant Avenue in Spring 2014.

Design underway for Hughes, Gross and Lyon.

Fiscal 2015 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, Cedar Avenue, and Wye Ave. There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of the road.

Operating Budget Impact

Annual Bond Redemption \$ \$73,575

Justification

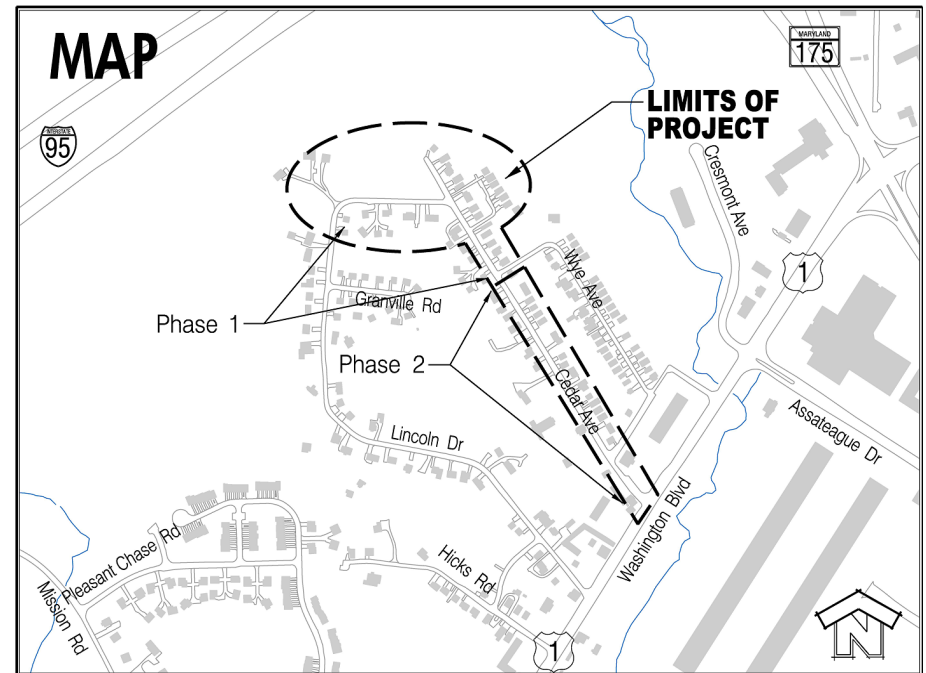
The Bureau of Highways requested this project to reduce annual maintenance costs.

Remarks

1. Project has been split into two phases to move project despite right-of-way issues.
 - Phase 1 includes all work south of Georgia Ave.
 - Phase 2 includes all other work, including work in vicinity of Wye Ave.
2. Request represents latest engineer's estimate.

Project Schedule

- FY15 - Construction of Phase 1, Land acquisition Phase 2
- FY16 - Construction of Phase 2
- FY17 - Complete and Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	920	500	1,420	0	0	0	0	0	0	0	0	0	0	1,420
Total Expenditures	1,135	500	1,635	0	0	0	0	0	0	0	0	0	0	1,635
BONDS	1,135	500	1,635	0	0	0	0	0	0	0	0	0	0	1,635
Total Funding	1,135	500	1,635	0	0	0	0	0	0	0	0	0	0	1,635

Project Status :

\$175,316 spent and encumbered through February 2014

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

Fiscal 2015 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

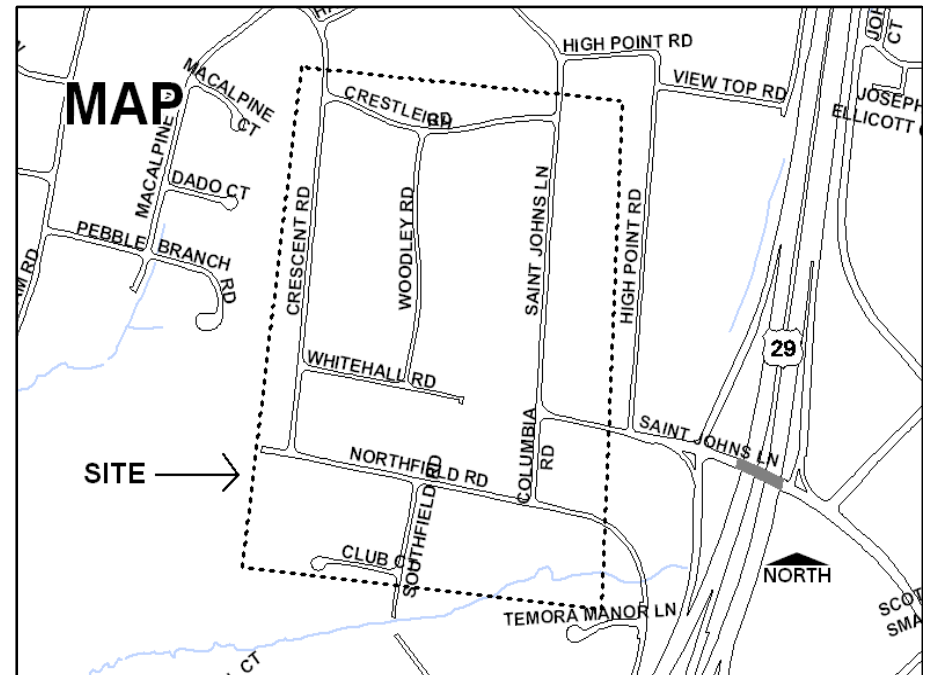
1. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
2. Phase II - Drainage Improvements along Saint Johns Lane.
3. Phase IV - Drainage Improvements along Northfield Road and Southfield Road.
4. Request represents latest engineer's estimate.

Project Schedule

FY15 - Design, Land Acquisition and Construction.
FY16 - Design, Land Acquisition and Construction
FY17 - Complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$68,175



Fiscal 2015 Capital Budget

Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

DRAINAGE PROJECTS

Number: D1157

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	240	50	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	570	500	1,070	0	0	0	0	0	0	0	0	0	0	1,070
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	965	550	1,515	0	0	0	0	0	0	0	0	0	0	1,515
BONDS	965	550	1,515	0	0	0	0	0	0	0	0	0	0	1,515
Total Funding	965	550	1,515	0	0	0	0	0	0	0	0	0	0	1,515

Project Status :

\$530,018 spent and encumbered through February 2014

Study completed. Design and land acquisition in progress for Phase IV. Construction complete for Phase I.

Design and land acquisition for Phase II. Phase III Deleted.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$602,775

Justification

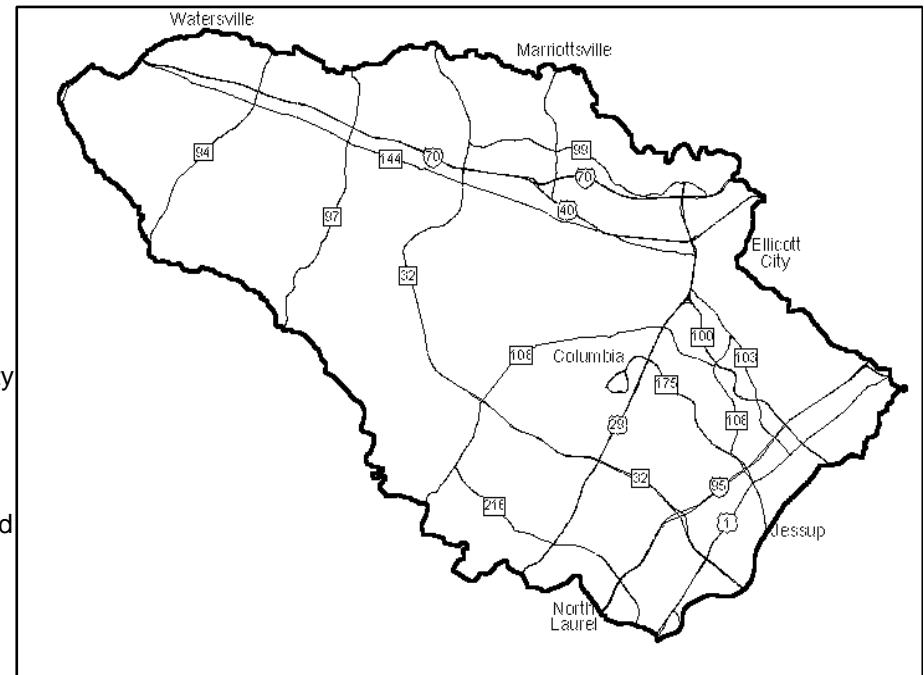
1. NPDES Program is required by EPA and MDE under the Clean Water Act.
2. Watershed management of floodplains is needed to provide additional protection for older communities.
3. Erosion of tributaries of the Patapsco and Patuxent Rivers needs to be addressed.

Remarks

1. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
2. This project replaced Capital Project D1126 in FY08.
3. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund and ARRA.
4. A portion of current request represents funding to be generated from proposed legislation CB-8 & CR21 for stormwater utility funding; known as Watershed Protection and Restoration fund.

Project Schedule

FY15 - Design stream restoration projects (Design) - Rockburn Branch Park, Bonnie Branch, Howard Community College. Construct stream restoration projects (Constr.) - Dorsey Hall Village Center, Southview Rd, Pinehurst Court, Woodlot, Willow Bend Court. Continue to 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.



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION

Number: D1158

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	3,320	600	3,920	1,400	1,390	1,380	1,370	1,360	6,900	0	0	0	0	10,820
CONSTRUCTION	10,005	2,000	12,005	2,500	3,000	3,500	4,000	4,500	17,500	0	0	0	0	29,505
ADMINISTRATION	450	100	550	100	110	120	130	140	600	0	0	0	0	1,150
Total Expenditures	13,775	2,700	16,475	4,000	4,500	5,000	5,500	6,000	25,000	0	0	0	0	41,475
BONDS	5,495	400	5,895	1,000	1,250	1,500	1,750	2,000	7,500	0	0	0	0	13,395
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	4,780	800	5,580	0	0	0	0	0	0	0	0	0	0	5,580
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
STORMWATER UTILITY FUNDING	1,450	1,500	2,950	3,000	3,250	3,500	3,750	4,000	17,500	0	0	0	0	20,450
Total Funding	13,775	2,700	16,475	4,000	4,500	5,000	5,500	6,000	25,000	0	0	0	0	41,475

Project Status :

\$11,135,742 spent and encumbered through February 2014

Stream Restoration Projects:

1. Design initiated - Southview Rd, Pinehurst Ct, Woodlot, Willowbend Ct, Dorsey Hall Village Center.
2. Design completed - Tuscany Rd, Stone Trail Ct, Whiterock Ct, Tiller Dr.
3. Construction initiated - Tuscany Rd, Stone Trail Ct, Whiterock Ct, Tiller Dr.
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. Meadowbrook Park, Threshfield Ct, Bramhope La., Elmmede Rd, Wheatfield Way, Windflower Dr, Dower Dr stream.

Other Projects:

- FEMA floodplain updates by Corps of Engineers.
- Red Hill Branch watershed monitoring - on-going. - Post-construction monitoring for completed stream projects.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$1,064,025

Justification

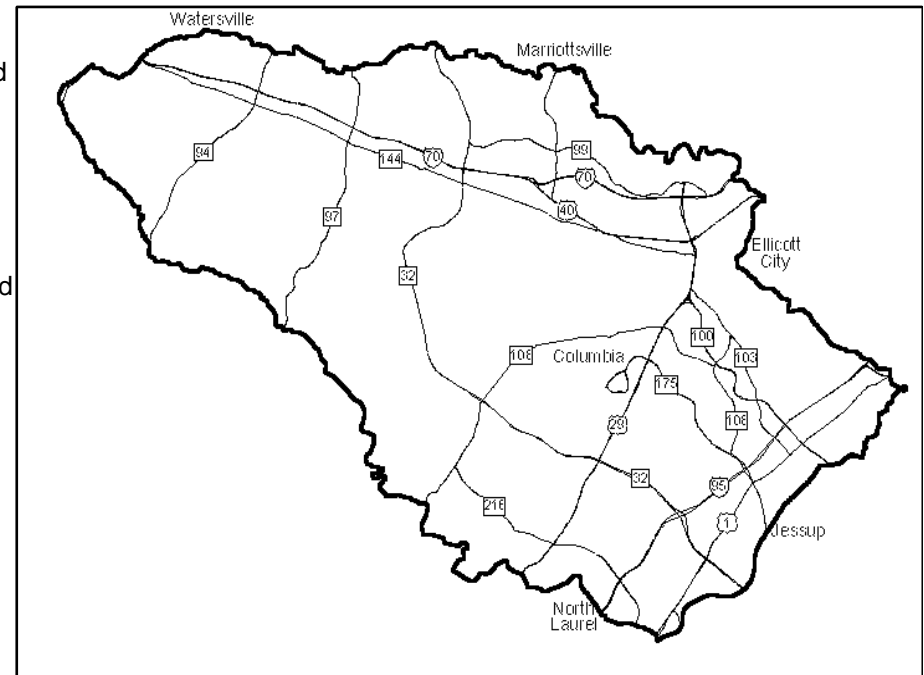
Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced.

Remarks

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

Project Schedule

FY15 - Designs: 12 barrel repairs/replacements
Construction: 13 barrel repairs/replacements
FY18 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	3,100	1,000	4,100	1,400	1,530	1,790	1,900	1,900	8,520	0	0	0	0	12,620
CONSTRUCTION	10,775	2,300	13,075	3,300	3,400	3,800	4,190	4,190	18,880	0	0	0	0	31,955
ADMINISTRATION	415	100	515	100	100	100	100	100	500	0	0	0	0	1,015
Total Expenditures	14,290	3,400	17,690	4,800	5,030	5,690	6,190	6,190	27,900	0	0	0	0	45,590
BONDS	11,590	900	12,490	1,920	2,010	2,275	2,475	2,475	11,155	0	0	0	0	23,645
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
STORMWATER UTILITY FUNDING	2,450	2,500	4,950	2,880	3,020	3,415	3,715	3,715	16,745	0	0	0	0	21,695
Total Funding	14,290	3,400	17,690	4,800	5,030	5,690	6,190	6,190	27,900	0	0	0	0	45,590

Project Status :

\$8,592,693 spent and encumbered through February 2014

Designed: 27 pond repairs

Constructed: Red Clover Dam; Willow Brook pond; West Zone Highways Shop pond; Rockburn 2 pond; Dunteachin pond; Cromwell Court pond; Falling Waters pond; Stratford Downs pond; Hickory Ridge Village Center pond; Gateway pond; Shadow Lane pond; Hickory Ridge LPP pond; Samuel Morse pond; Ivy Terrace infiltration; Bonnie Brae pond; Emily Fox pond; Bill Lilly pond; Cypress Bay pond; Lynn Buff pond; Beech Creek 2 pond; Brightfield pond; Turf Valley Overlook pond 2; Weston Drive pond; Blue February pond; Chestnut Farms outfall; Wimbledon pond; Wetherburn pond; Angelas Valley pond; Shadow Lane dredging; 10 trashrack replacements.

Description

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

Justification

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

Remarks

1. This project replaces D-1141.
2. Grant funds included from the American Recovery and Reinvestment Act and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. A portion of current request represents funding to be generated from proposed legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

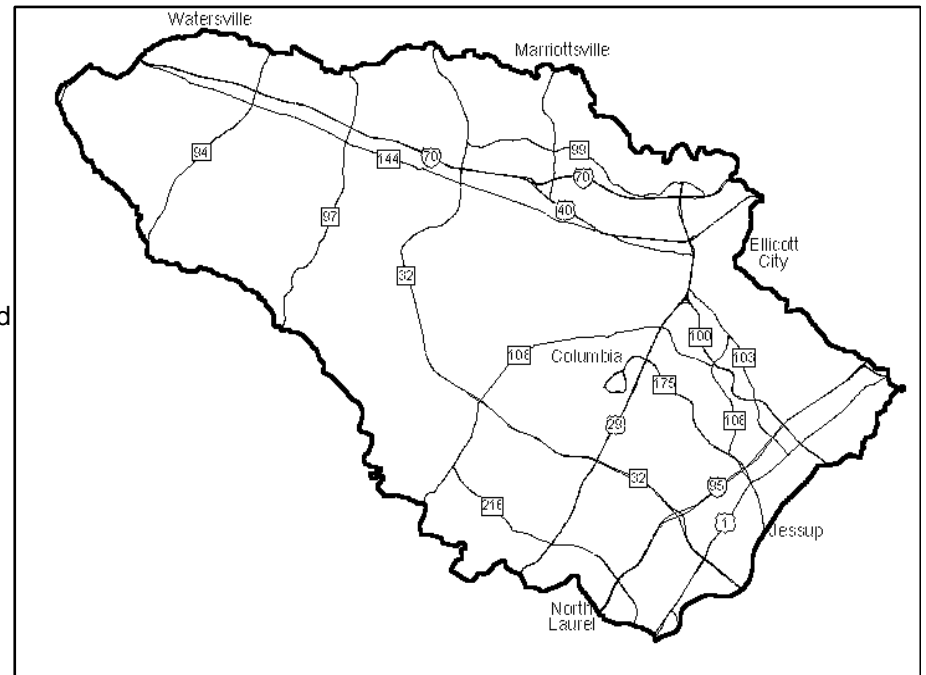
Project Schedule

FY15 - Designs: Deep Earth Lane; Garand Drive; Ashton Woods La; Patapsco Park Estates
 FY15 - Construction: Pond retrofits at Department of Recreation and Parks Headquarters; Wilde Lake High School; Turf Valley Overlook Pond 3; Lynwood Manor; Heron's Flight; Patapsco River Road; Ridge Road; Dorsey Hall Village Center outfalls; Whitworth Way
 FY20 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$565,650

Technical/administrative management support.



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2010 STORMWATER MANAGEMENT RETROFITS

Number: D1160

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,790	1,800	3,590	560	640	720	800	880	3,600	0	0	0	0	7,190
CONSTRUCTION	5,680	2,700	8,380	2,000	2,000	2,250	2,500	2,750	11,500	0	0	0	0	19,880
ADMINISTRATION	170	100	270	60	60	70	75	85	350	0	0	0	0	620
Total Expenditures	7,640	4,600	12,240	2,620	2,700	3,040	3,375	3,715	15,450	0	0	0	0	27,690
BONDS	4,190	1,800	5,990	1,050	1,080	1,215	1,350	1,485	6,180	0	0	0	0	12,170
GRANTS	2,050	1,200	3,250	0	0	0	0	0	0	0	0	0	0	3,250
STORMWATER UTILITY FUNDING	1,400	1,600	3,000	1,570	1,620	1,825	2,025	2,230	9,270	0	0	0	0	12,270
Total Funding	7,640	4,600	12,240	2,620	2,700	3,040	3,375	3,715	15,450	0	0	0	0	27,690

Project Status :

\$4,308,503 spent and encumbered through February 2014

Students Branching Out - CBTF Grant for tree planting at schools and at County parks.

Watershed Partnership Program

Designed: Stevens Forest Elem School; Nottingham pond; Turf Valley Overlook pond 2; Turf Valley Overlook pond 3; Wilde Lake HS retrofit; Dorsey Hall VC outfalls; Department of Recreation and Parks Headquarters; Lynwood Manor, Herons Flight, Patapsco River Road; Ridge Road.

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; Ashmede Road pond; Country Lane pond; Hearthstone Rd pond; Oak West Infiltration; Salterforth ponds 1 and 2.

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

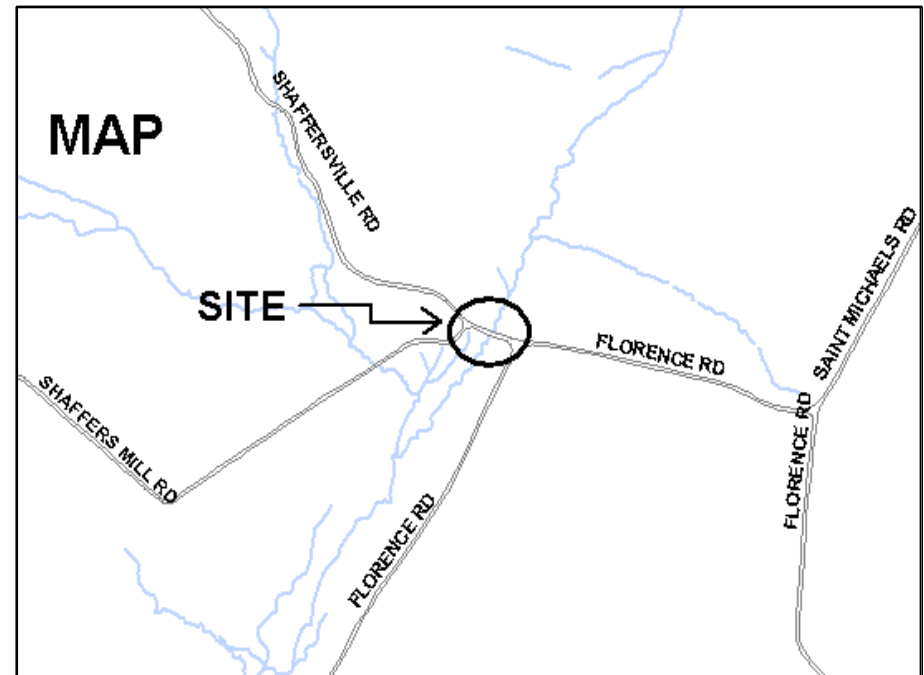
Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

Remarks

Shaffersville Road is a scenic road.

Project Schedule

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



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	100	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	0	25	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	0	400	400	0	0	0	0	400
Total Expenditures	0	0	0	0	0	100	25	400	525	0	0	0	0	525
BONDS	0	0	0	0	0	100	25	400	525	0	0	0	0	525
Total Funding	0	0	0	0	0	100	25	400	525	0	0	0	0	525

Project Status :

\$0 spent and encumbered through February 2014

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$108,000

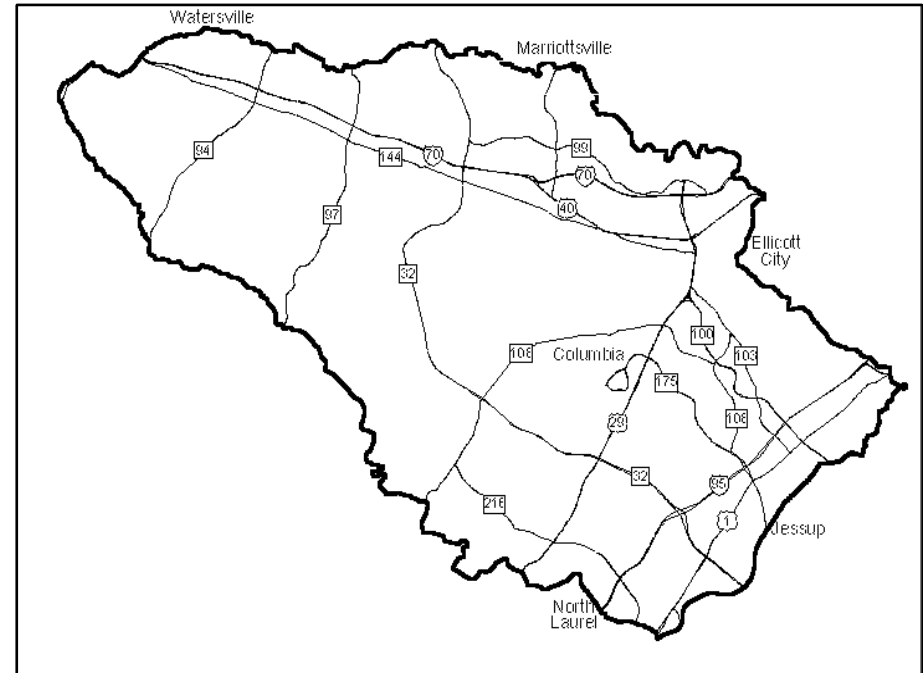
Justification

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	45	15	60	15	15	15	15	0	60	0	0	0	0	120
LAND ACQUISITION	210	75	285	70	70	70	70	0	280	0	0	0	0	565
CONSTRUCTION	600	600	1,200	200	200	200	200	0	800	0	0	0	0	2,000
ADMINISTRATION	45	60	105	15	15	15	15	0	60	0	0	0	0	165
Total Expenditures	900	750	1,650	300	300	300	300	0	1,200	0	0	0	0	2,850
BONDS	900	250	1,150	300	300	300	300	0	1,200	0	0	0	0	2,350
PAY AS YOU GO	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	900	750	1,650	300	300	300	300	0	1,200	0	0	0	0	2,850

Project Status :

\$899,695 spent and encumbered through February 2014

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$25,875

Justification

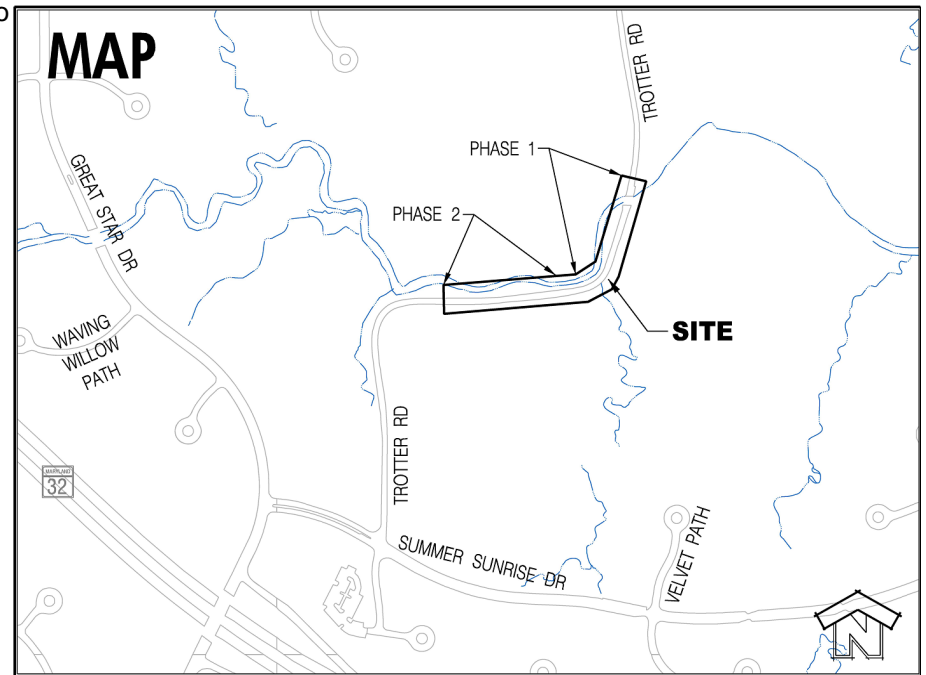
The roadway embankment is being eroded by the force of the stream adjacent to the roadway fill.

Remarks

- 1. Trotter Road is a Scenic Road.
- 2. County will request donation of the necessary easement(s).

Project Schedule

FY15 - Continue Monitoring of Phase 2



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	325	0	325	0	0	0	0	0	0	0	0	0	0	325
Total Expenditures	575	0	575	0	0	0	0	0	0	0	0	0	0	575
BONDS	575	0	575	0	0	0	0	0	0	0	0	0	0	575
Total Funding	575	0	575	0	0	0	0	0	0	0	0	0	0	575

Project Status :

\$293,279 spent and encumbered through February 2014

Construction of Phase 1 complete. Phase 2 being monitored to determine when construction is to take place.

Description

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

Justification

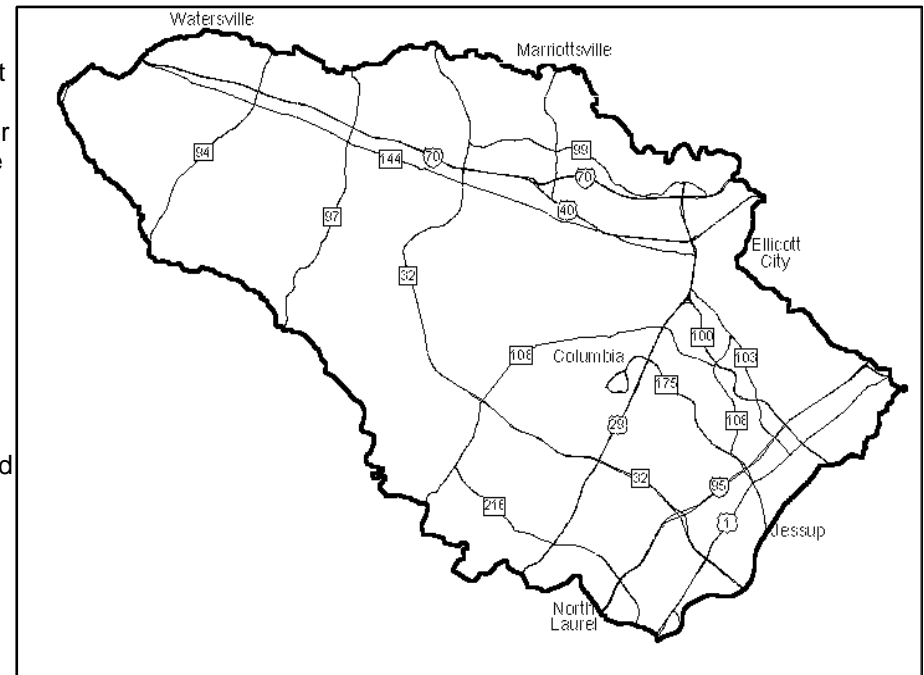
Additional treatment of storm water runoff is needed to support efforts consistent with the Chesapeake Bay Total Maximum Daily Load for nitrogen and phosphorus established in 2010 by the US EPA. These requirements are further specified in Maryland's Phase II Watershed Implementation Plan, as well as,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

Remarks

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

Project Schedule

FY15 - Identify roadways or neighborhoods with retrofit opportunities, establish outreach program to County residents and perform concept design. Provide additional funding for Alliance for the Chesapeake Bay (READY) grant.



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

Number: D1164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	450	200	650	200	200	200	200	200	1,000	200	200	200	200	2,450
CONSTRUCTION	2,300	0	2,300	1,000	1,000	1,000	1,000	800	4,800	800	800	800	800	10,300
Total Expenditures	2,750	200	2,950	1,200	1,200	1,200	1,200	1,000	5,800	1,000	1,000	1,000	1,000	12,750
BONDS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	1,400	0	1,400	500	500	500	500	1,000	3,000	1,000	1,000	1,000	1,000	8,400
STORMWATER UTILITY FUNDING	1,350	50	1,400	700	700	700	700	0	2,800	0	0	0	0	4,200
Total Funding	2,750	200	2,950	1,200	1,200	1,200	1,200	1,000	5,800	1,000	1,000	1,000	1,000	12,750

Project Status :

\$1,815,671 spent and encumbered through February 2014

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

Fiscal 2015 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

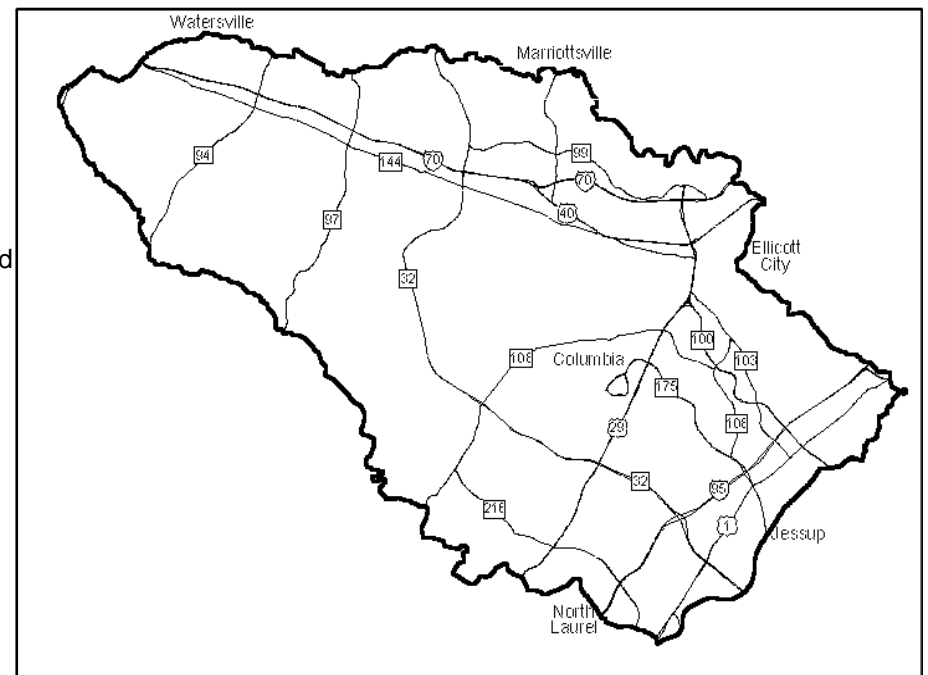
Damage from flooding in downtown Ellicott City during recent storms was substantial.

Remarks

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

Project Schedule

FY15 - Design and begin construction of one of the feasible mitigation projects. Set up public-private partnership to acquire easements over damaged walls along stream & perform stream cleanup.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	700	200	900	250	250	250	0	0	750	0	0	0	0	1,650
LAND ACQUISITION	0	500	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	850	400	1,250	500	500	500	0	0	1,500	0	0	0	0	2,750
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	1,575	1,100	2,675	750	750	750	0	0	2,250	0	0	0	0	4,925
BONDS	0	600	600	0	0	0	0	0	0	0	0	0	0	600
PAY AS YOU GO	775	0	775	300	300	300	0	0	900	0	0	0	0	1,675
STORMWATER UTILITY FUNDING	800	500	1,300	450	450	450	0	0	1,350	0	0	0	0	2,650
Total Funding	1,575	1,100	2,675	750	750	750	0	0	2,250	0	0	0	0	4,925

Project Status :

\$450,612 spent and encumbered through February 2014

Performed 2-D floodplain model and identify possible mitigation projects.

Designed Parking Lot B water quality improvement.

Designed and constructed Parking Lot E including stormwater improvements.

Fiscal 2015 Capital Budget

Project: D1166-FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS

DRAINAGE PROJECTS

Number: D1166

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$49,500

Justification

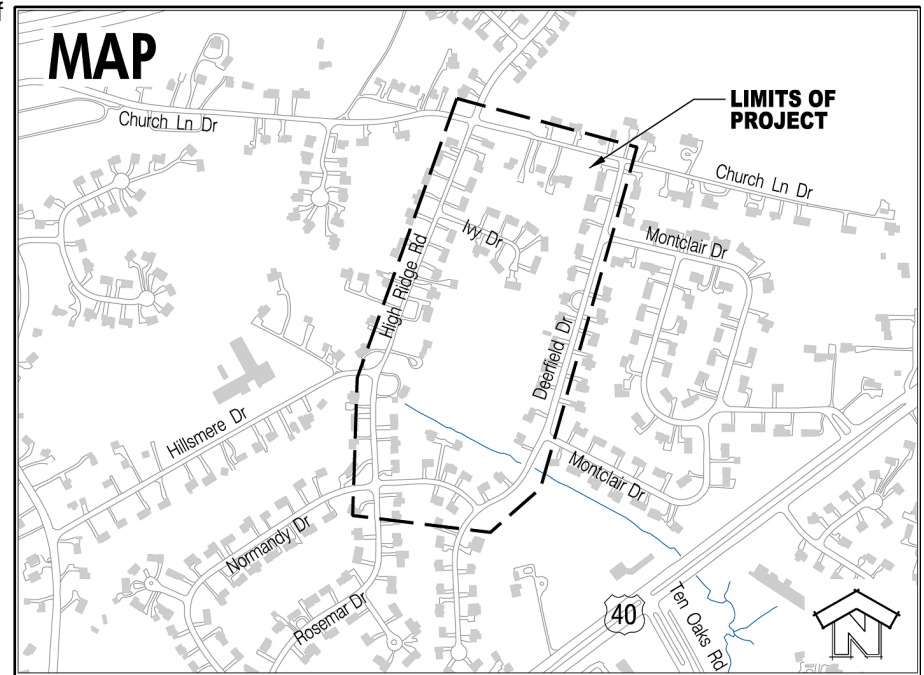
This community was built in the 1960s and 1970s with the drainage standards of the time (little or no storm drainage system and no stormwater management). Parts of the area suffer flooding during infrequent, large runoff events that would not be as damaging if the area were designed to today's drainage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

Remarks

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

Project Schedule

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



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS

Number: D1166

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	100	100	0	75	0	0	0	75	0	0	0	0	175
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	825	0	0	0	825	0	0	0	0	825
Total Expenditures	0	100	100	100	900	0	0	0	1,000	0	0	0	0	1,100
BONDS	0	100	100	100	900	0	0	0	1,000	0	0	0	0	1,100
Total Funding	0	100	100	100	900	0	0	0	1,000	0	0	0	0	1,100

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: D1167-FY2015 GLENBROOK DRAINAGE IMPROVEMENTS

DRAINAGE PROJECTS

Number: D1167

Description

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

Justification

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

Remarks

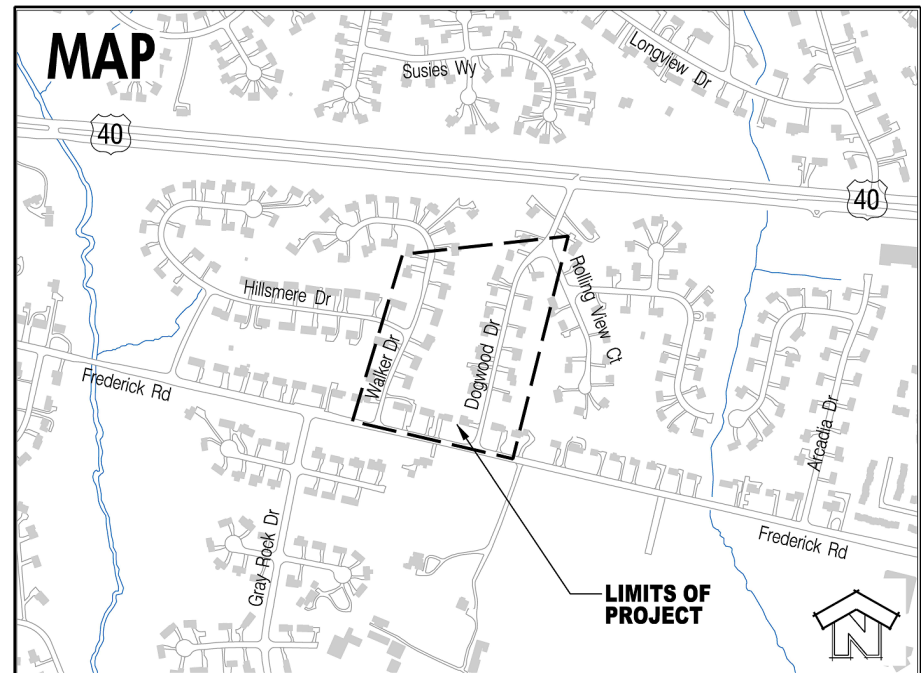
1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents project initiation.

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$27,900



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2015 GLENBROOK DRAINAGE IMPROVEMENTS

Number: D1167

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	100	100	0	30	0	0	0	30	0	0	0	0	130
LAND ACQUISITION	0	0	0	170	0	0	0	0	170	0	0	0	0	170
CONSTRUCTION	0	0	0	0	320	0	0	0	320	0	0	0	0	320
Total Expenditures	0	100	100	170	350	0	0	0	520	0	0	0	0	620
BONDS	0	100	100	170	350	0	0	0	520	0	0	0	0	620
Total Funding	0	100	100	170	350	0	0	0	520	0	0	0	0	620

Project Status :

\$0 spent and encumbered through February 2014

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$29,925

Justification

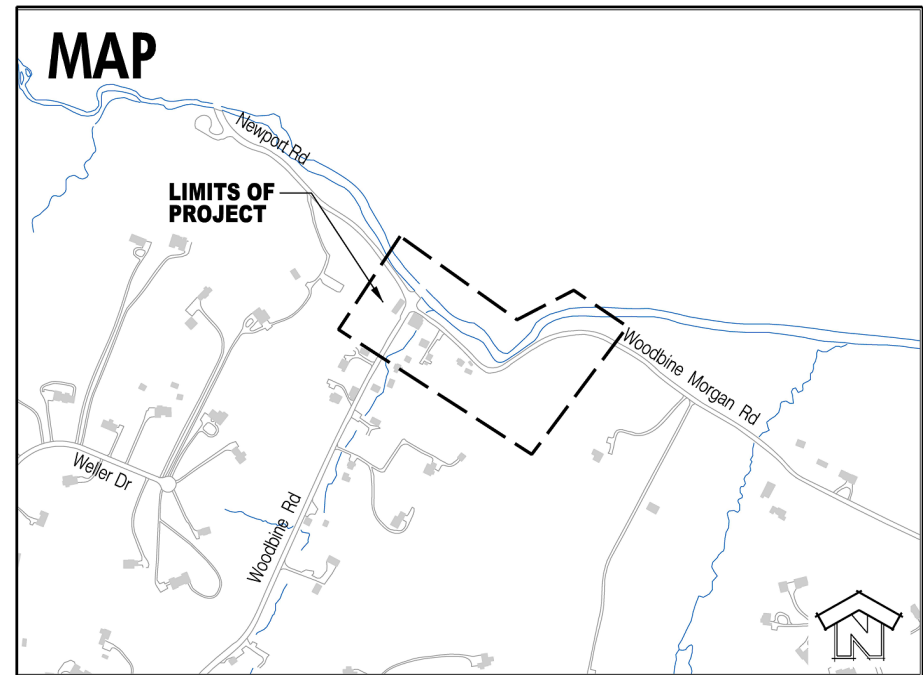
The roadway embankment is being eroded by the force of the river adjacent to the roadway. Previous attempts to stabilize the embankment have only been successful on a temporary basis. This project will develop a permanent stabilization.

Remarks

Request represents project initiation.

Project Schedule

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



Fiscal 2015 Capital Budget

DRAINAGE PROJECTS

Project: FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Number: D1168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	200	200	0	40	0	0	0	40	0	0	0	0	240
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	400	0	0	0	400	0	0	0	0	400
Total Expenditures	0	200	200	25	440	0	0	0	465	0	0	0	0	665
BONDS	0	200	200	25	440	0	0	0	465	0	0	0	0	665
Total Funding	0	200	200	25	440	0	0	0	465	0	0	0	0	665

Project Status :

\$0 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393						
	B	2,921	0	2,921						
	Total	4,314	0	4,314	0	0	0	0	0	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	78,430	1,510	79,940						
	B	99,750	12,300	112,050						
	P	4,555	0	4,555						
	T	6,100	0	6,100						
	Z	26,323	0	26,323						
	Total	215,158	13,810	228,968	51,943	74,410	73,098	60,639	58,758	547,816
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	200	3,650						
	P	303	0	303						
	T	1,250	0	1,250						
	Total	5,003	200	5,203	200	200	200	200	200	6,203
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	B	1,600	200	1,800						
	T	580	0	580						
	Total	2,180	200	2,380	200	200	200	200	200	3,380
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2014.	B	12,210	1,500	13,710						
	T	1,100	0	1,100						
	Z	1,100	0	1,100						
	Total	14,410	1,500	15,910	1,100	1,100	1,100	1,100	1,100	21,410
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	6,112	2,521	8,633						
	B	20,725	2,479	23,204						
	T	3,251	0	3,251						

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
E0994 FY2004 ROOFING PROGRAM	Z	4,500	0	4,500						
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Total	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	64,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	A	911	0	911						
This account is a contingency fund for site acquisition and school construction at various school sites.	B	9,425	0	9,425						
	T	8,817	0	8,817						
	Total	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E0999 FY2006 FACILITY MODERNIZATION	B	6,400	0	6,400						
A facility assessment survey was conducted for all schools.	Total	6,400	0	6,400	0	0	0	0	0	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS	B	1,320	0	1,320						
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	Total	1,320	0	1,320	0	0	3,642	17,327	17,327	39,616
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	A	14,045	0	14,045						
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	B	33,055	0	33,055						
	Total	47,100	0	47,100	0	0	0	0	0	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION	A	1,073	0	1,073						
A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	B	714	0	714						
	T	4,000	0	4,000						
	Total	5,787	0	5,787	0	0	0	0	0	5,787
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY	B	1,100	0	1,100						
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	Total	1,100	0	1,100	0	0	0	14,112	9,408	24,620
E1012 FY2008 SCHOOL PARKING LOT EXPANSION	A	1,421	0	1,421						
A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	B	2,779	0	2,779						
	Total	4,200	0	4,200	600	600	600	600	600	7,200

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595						
	B	11,990	0	11,990						
	Total	19,585	0	19,585	0	0	0	0	0	19,585
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	4,000	0	4,000						
	Total	4,000	0	4,000	0	0	0	0	0	4,000
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	15,987	2,299	18,286						
	B	30,596	7,187	37,783						
	Z	5,000	0	5,000						
	Total	51,583	9,486	61,069	0	0	0	0	0	61,069
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000						
	Total	1,000	0	1,000	0	0	0	0	0	1,000
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163						
	B	4,497	0	4,497						
	Total	5,660	0	5,660	0	0	0	0	0	5,660
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,700	0	9,700						
	B	24,747	0	24,747						
	Total	34,447	0	34,447	0	0	0	0	0	34,447
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986						
	T	19,500	5,000	24,500						
	Total	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	54,486
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	2,769	0	2,769						
	B	3,387	0	3,387						

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	Total	6,156	0	6,156	0	0	0	0	0	6,156
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	12,950	0	12,950						
	B	16,305	1,500	17,805						
	D	4,000	0	4,000						
	Total	33,255	1,500	34,755	0	0	0	0	0	34,755
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0						
	Total	0	0	0	5,659	35,612	23,741	0	0	65,012
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0						
	Total	0	0	0	0	0	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514						
	B	14,194	0	14,194						
	Total	19,708	0	19,708	0	0	0	0	0	19,708
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	1,500	3,416	4,916						
	B	14,684	-2,670	12,014						
	Total	16,184	746	16,930	0	0	0	0	0	16,930
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0						
	Total	0	0	0	0	0	3,528	31,896	0	35,424
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0						
	Total	0	0	0	0	0	0	5,929	37,244	43,173
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	0	5,734	5,734						
	B	6,400	8,020	14,420						

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	Total	6,400	13,754	20,154	0	0	0	0	0	20,154
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	2,658	1,700	4,358						
	T	0	2,000	2,000						
	Z	0	4,000	4,000						
	Total	2,658	7,700	10,358	26,279	0	0	0	0	36,637
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	A	0	2,546	2,546						
	B	878	4,638	5,516						
	Total	878	7,184	8,062	0	0	0	0	0	8,062
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	0	4,000	4,000						
	B	0	5,360	5,360						
	Total	0	9,360	9,360	13,476	4,636	0	0	0	27,472
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	B	0	1,898	1,898						
	Total	0	1,898	1,898	10,520	7,013	0	0	0	19,431
E1035 FY2024 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region.	B	0	0	0						
	Total	0	0	0	0	0	0	0	0	0
SCHOOL SYSTEM PROJECTS Total		586,713	77,338	664,051	121,977	135,771	118,109	144,003	136,837	1,320,748

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
A	STATE AID for SCHOOLS	160,563	22,026	182,589
B	BONDS	334,771	44,312	379,083
D	DEVELOPER CONTRIBUTION	4,000	0	4,000
P	PAY AS YOU GO	4,858	0	4,858
T	TRANSFER TAX	45,598	7,000	52,598
Z	EDUCATION EXCISE BONDS	36,923	4,000	40,923
Total		586,713	77,338	664,051

Fiscal 2015 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 2017 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

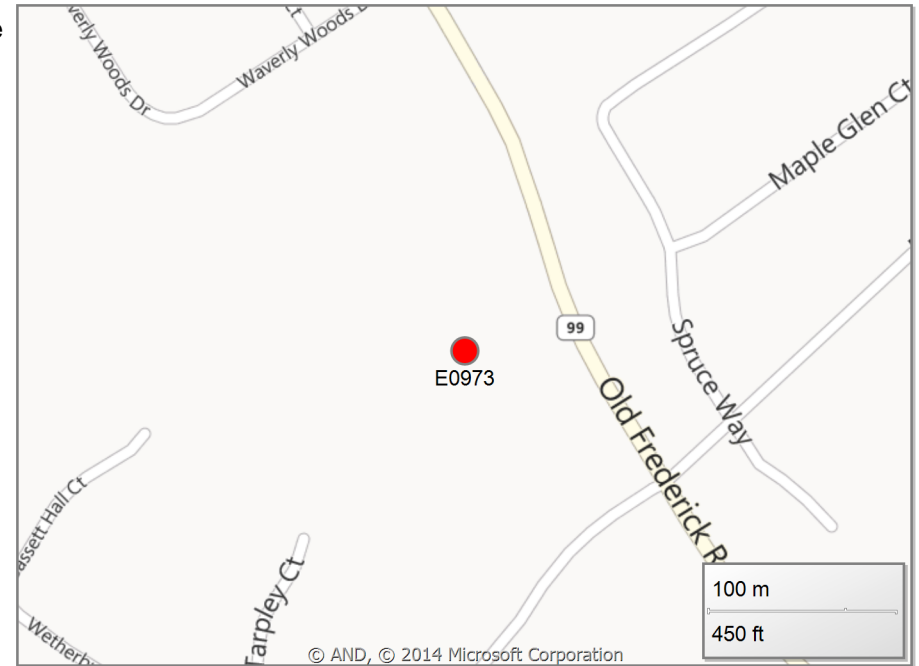
1. This project was originally scheduled for 2010 and has been moved out to 2017 based upon enrollment projections.

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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	3,016	0	3,016	0	0	0	0	0	0	0	0	0	0	3,016
EQUIPMENT & FURNISHINGS	237	0	237	0	0	0	0	0	0	0	0	0	0	237
Total Expenditures	4,314	0	4,314	0	0	0	0	0	0	0	0	0	0	4,314
BONDS	2,921	0	2,921	0	0	0	0	0	0	0	0	0	0	2,921
STATE AID for SCHOOLS	1,393	0	1,393	0	0	0	0	0	0	0	0	0	0	1,393
Total Funding	4,314	0	4,314	0	0	0	0	0	0	0	0	0	0	4,314

Project Status :

\$2,921,000 spent and encumbered through February 2014

Phase I Completed in 2007.

Description

Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. For larger systemic renovation projects (see schools listed in the remarks section) the complete scope of these projects are defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Operating Budget Impact

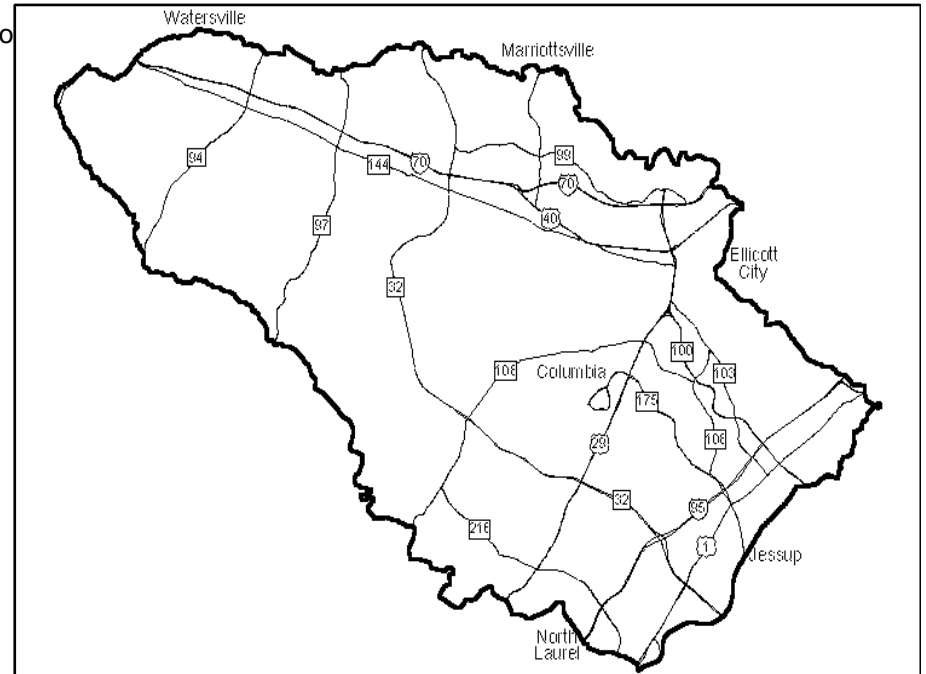
Annual Bond Redemption \$ \$32,711,760

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 2015 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. River Hill HS Restoration of Floor Slab: Summer 2013 - 2014.
3. ARL HVAC/Controls: Planning in process: Construction summer 2015.
4. Glenwood MS Boiler/Water Heater: Summer 2015.
5. Burleigh Manor MS Boiler: Summer 2014.
6. Elkridge Landing MS Chiller: Summer 2014.
7. Mayfield Woods MS Chiller: Summer 2014.
8. Elkridge ES Boiler: Summer 2014.
9. Waverly ES + Phase II Addition/Renovation: Planning Jan. 2014 - March 2015; Construction April 2015 - August 2017.
10. Oakland Mills MS: Feasibility Study Jan. 2014 - March 2014; Planning April 2014 - June 2015; Construction July 2015 - August 2017.
11. TAO 1-2014



Project Schedule

See remarks.

Fiscal 2015 Capital Budget

Project: FY2004 SYSTEMIC RENOVATIONS

SCHOOL SYSTEM PROJECTS

Number: E0980

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	215,158	13,810	228,968	51,943	74,410	73,098	60,639	58,758	318,848	66,532	64,449	67,671	71,055	817,523
Total Expenditures	215,158	13,810	228,968	51,943	74,410	73,098	60,639	58,758	318,848	66,532	64,449	67,671	71,055	817,523
BONDS	99,750	12,300	112,050	51,943	74,410	73,098	60,639	58,758	318,848	66,532	64,449	67,671	71,055	700,605
PAY AS YOU GO	4,555	0	4,555	0	0	0	0	0	0	0	0	0	0	4,555
STATE AID for SCHOOLS	78,430	1,510	79,940	0	0	0	0	0	0	0	0	0	0	79,940
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
Total Funding	215,158	13,810	228,968	51,943	74,410	73,098	60,639	58,758	318,848	66,532	64,449	67,671	71,055	817,523

Project Status :

\$134,516,527 spent and encumbered through February 2014

See remarks.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$245,250

Justification

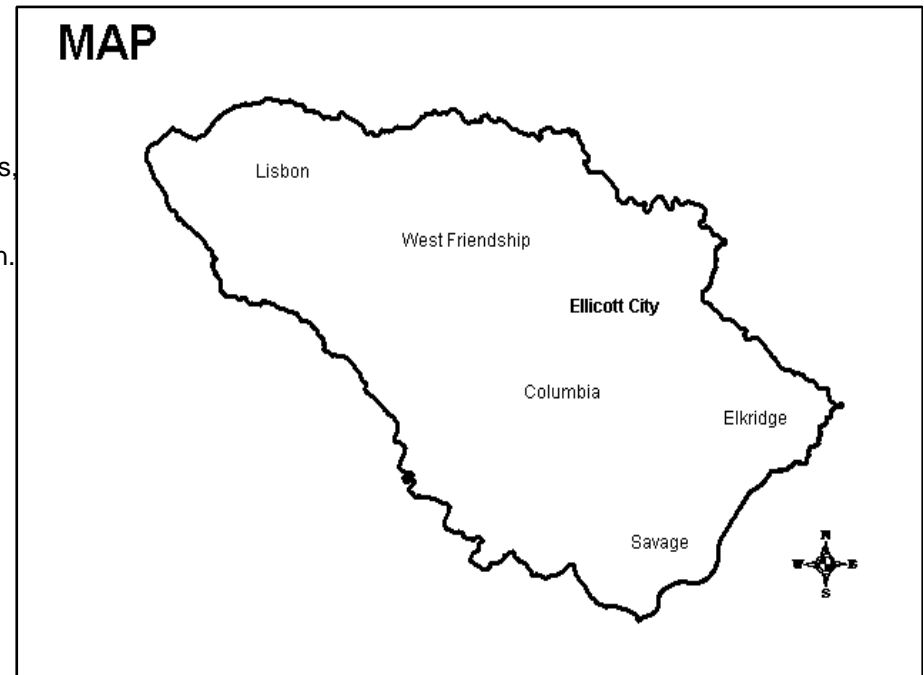
Federal, state, and local regulations require that school facilities be made accessible to the physically handicapped by removing barriers to access.

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.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	4,550	200	4,750	200	200	200	200	200	1,000	200	200	200	200	6,550
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
BONDS	3,450	200	3,650	200	200	200	200	200	1,000	200	200	200	200	5,450
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Funding	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003

Project Status :

\$4,716,887 spent and encumbered through February 2014

Ongoing.

Fiscal 2015 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. Stevens Forest ES - K & Grade 1-3
2. Hollifield Station ES - K & Grade 1-3
3. Gorman Crossing ES - Grade 1-3
4. Bryant Woods ES - Grade 1-3
5. Triadelphia Ridge ES - Grade 1-3
6. Cedar Lane

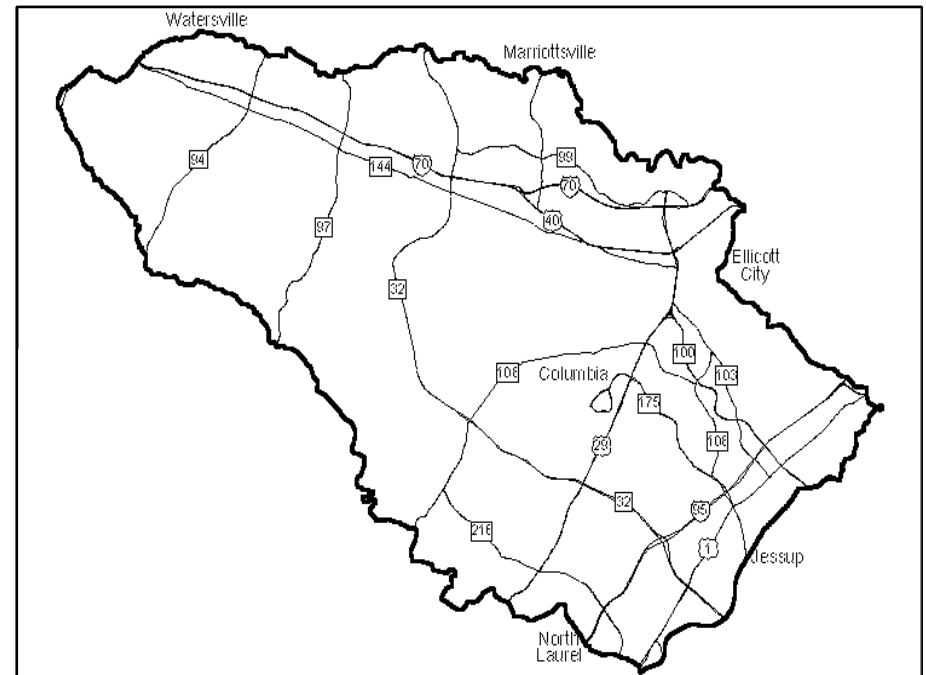
Project Schedule

April 2014: Site Specific Selection and Requisition.
July 2014 - August 2014: Equipment Installation.

Operating Budget Impact

Annual Bond Redemption \$ \$162,000

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2002 Playground Equipment

Number: E0990

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	2,180	200	2,380	200	200	200	200	200	1,000	200	200	200	200	4,180
Total Expenditures	2,180	200	2,380	200	200	200	200	200	1,000	200	200	200	200	4,180
BONDS	1,600	200	1,800	200	200	200	200	200	1,000	200	200	200	200	3,600
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
Total Funding	2,180	200	2,380	200	200	200	200	200	1,000	200	200	200	200	4,180

Project Status :

\$1,733,100 spent and encumbered through February 2014

Ongoing.

Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2014. 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 2013, there will be 235 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

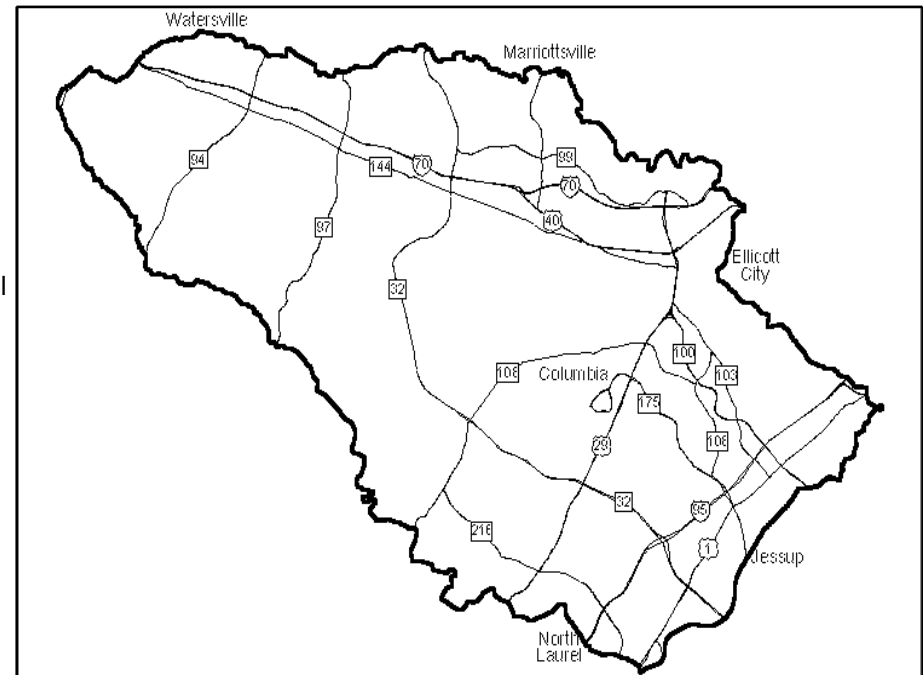
Project Schedule

Summer 2014.

Operating Budget Impact

Annual Bond Redemption \$ \$1,093,950

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	14,410	1,500	15,910	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	25,810
Total Expenditures	14,410	1,500	15,910	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	25,810
BONDS	12,210	1,000	13,210	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	23,110
TRANSFER TAX	1,100	500	1,600	0	0	0	0	0	0	0	0	0	0	1,600
EDUCATION EXCISE BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	14,410	1,500	15,910	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	25,810

Project Status :

\$14,210,289 spent and encumbered through February 2014

Ongoing.

Fiscal 2015 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

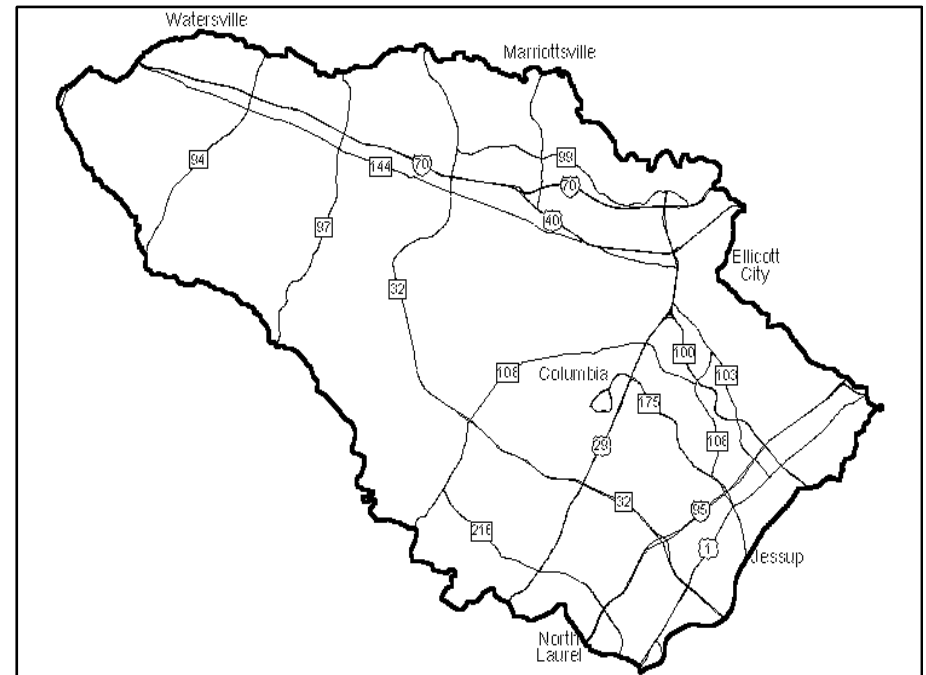
1. Howard HS Science/Gym Roof.
2. Rockburn ES.
3. Mount View MS.
4. Centennial HS.
5. Wilde Lake HS.
6. River Hill HS.
7. Harper's Choice MS.
8. Lisbon ES.

Project Schedule

Summer 2014.

Operating Budget Impact

Annual Bond Redemption \$ \$3,268,845



Fiscal 2015 Capital Budget

Project: FY2004 ROOFING PROGRAM

SCHOOL SYSTEM PROJECTS

Number: E0994

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,588
Total Expenditures	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,588
BONDS	20,725	2,479	23,204	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	68,204
STATE AID for SCHOOLS	6,112	2,521	8,633	0	0	0	0	0	0	0	0	0	0	8,633
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	34,588	5,000	39,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,588

Project Status :

\$24,887,117 spent and encumbered through February 2014

Ongoing.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$1,459,125

Justification

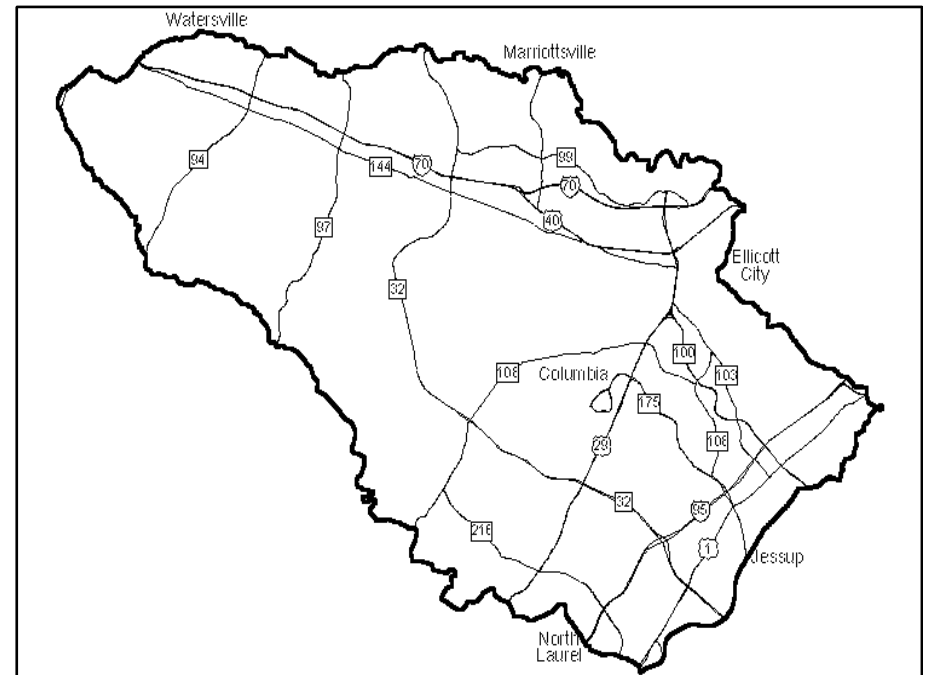
This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

1. Site funds are needed for future enrollment growth.

Project Schedule

Ongoing.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
LAND ACQUISITION	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
Total Expenditures	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
BONDS	9,425	0	9,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	27,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
Total Funding	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153

Project Status :

\$15,818,201 spent and encumbered through February 2014

Ongoing.

Fiscal 2015 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 Annual Bond Redemption \$ \$288,000 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

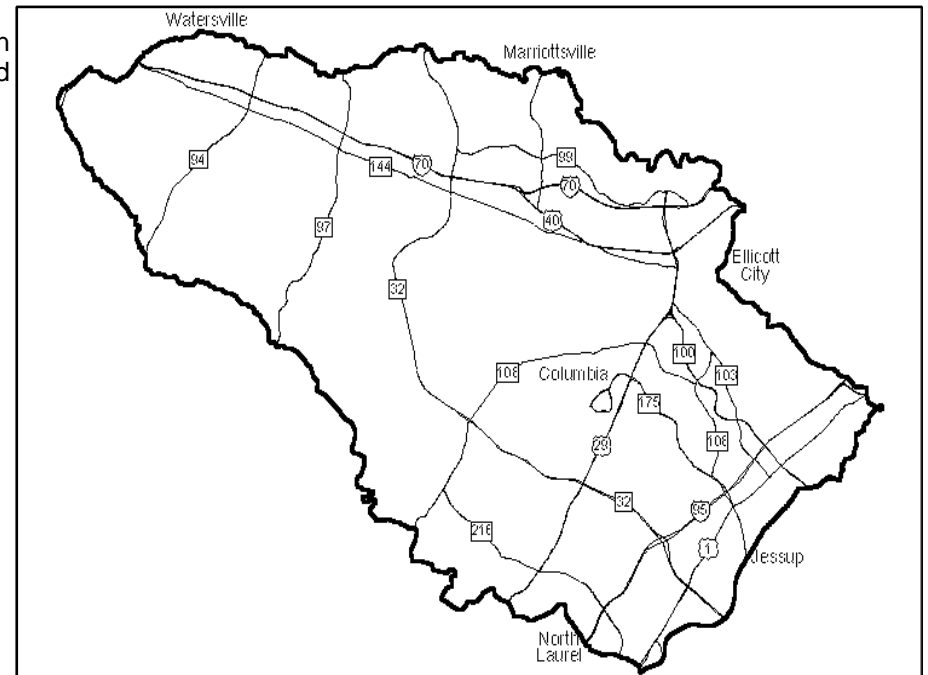
Design Completion of:

1. Thunder Hill ES - Construction Complete.
2. Bollman Bridge ES - Construction Complete.
3. Stevens Forest ES - Under construction.
4. Hammond ES/MS - Construction complete.

Project Schedule

Project Complete.

Operating Budget Impact



Fiscal 2015 Capital Budget

Project: FY2006 FACILITY MODERNIZATION

SCHOOL SYSTEM PROJECTS

Number: E0999

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Expenditures	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
Total Funding	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400

Project Status :

\$6,335,110 spent and encumbered through February 2014

Design.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$1,782,720

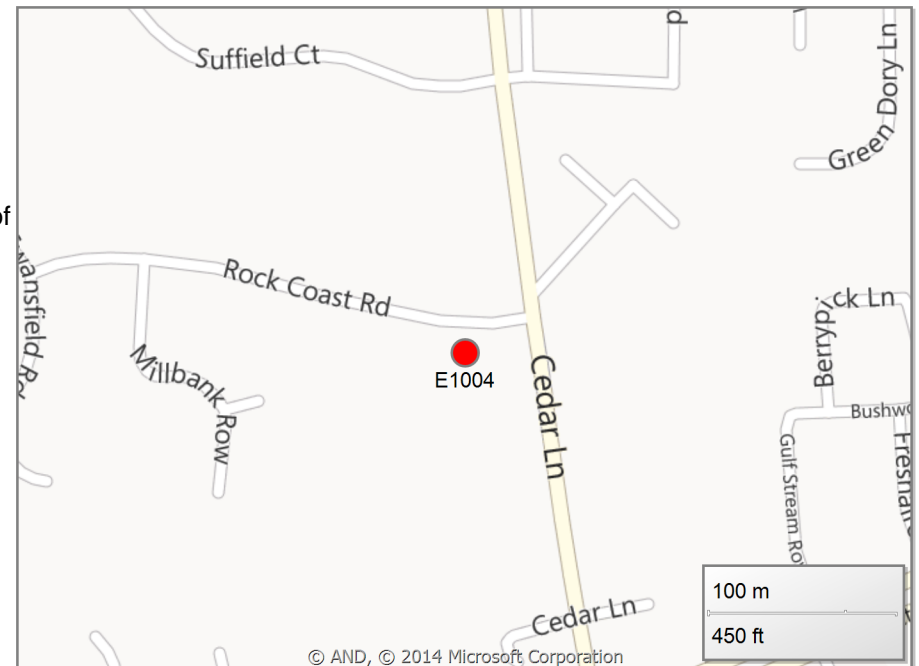
Justification

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2006 OLD CEDAR LANE RENOVATIONS

Number: E1004

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,320	0	1,320	0	0	3,642	0	0	3,642	0	0	0	0	4,962
CONSTRUCTION	0	0	0	0	0	0	16,127	17,327	33,454	0	0	0	0	33,454
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,200	0	1,200	0	0	0	0	1,200
Total Expenditures	1,320	0	1,320	0	0	3,642	17,327	17,327	38,296	0	0	0	0	39,616
BONDS	1,320	0	1,320	0	0	3,642	17,327	17,327	38,296	0	0	0	0	39,616
Total Funding	1,320	0	1,320	0	0	3,642	17,327	17,327	38,296	0	0	0	0	39,616

Project Status :

\$287,619 spent and encumbered through February 2014

In planning.

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.

Operating Budget Impact

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

Justification

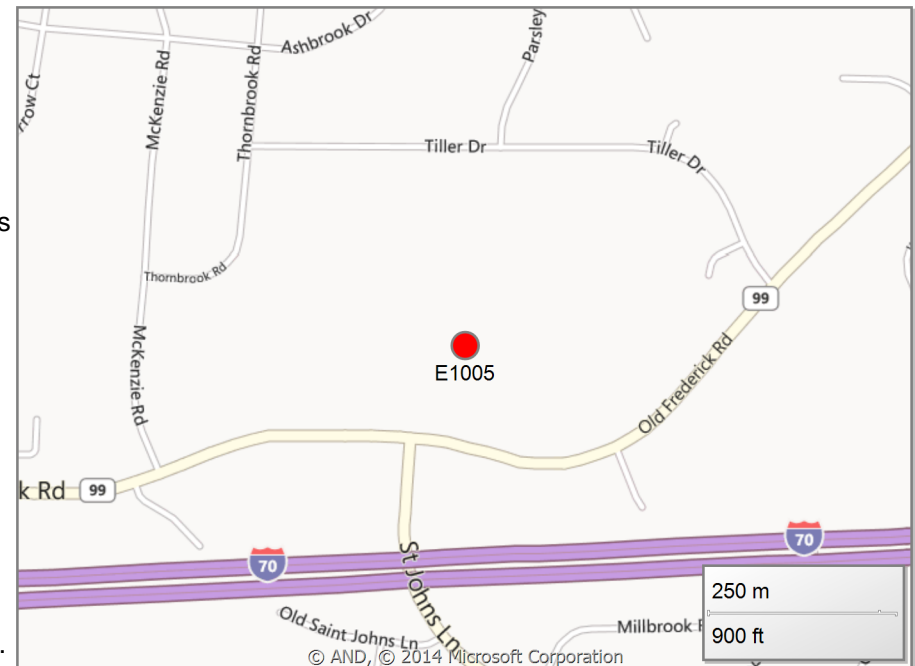
The original building was completed in 1965 and required updating to align with current education standards.

Remarks

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

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	4,174	0	4,174	0	0	0	0	0	0	0	0	0	0	4,174
CONSTRUCTION	42,426	0	42,426	0	0	0	0	0	0	0	0	0	0	42,426
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	47,100	0	47,100	0	0	0	0	0	0	0	0	0	0	47,100
BONDS	33,055	0	33,055	0	0	0	0	0	0	0	0	0	0	33,055
STATE AID for SCHOOLS	14,045	0	14,045	0	0	0	0	0	0	0	0	0	0	14,045
Total Funding	47,100	0	47,100	0	0	0	0	0	0	0	0	0	0	47,100

Project Status :

\$32,531,374 spent and encumbered through February 2014

Construction complete.

Description

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

Justification

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

Remarks

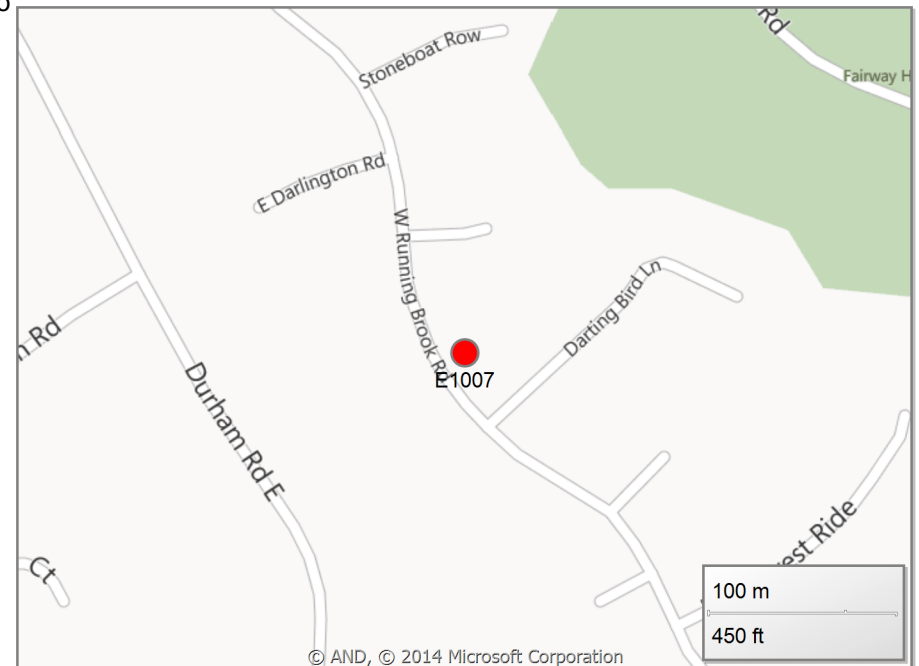
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$32,130

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY 2007 RUNNING BROOK ELEM ADDITION

Number: E1007

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	5,612	0	5,612	0	0	0	0	0	0	0	0	0	0	5,612
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	5,787	0	5,787	0	0	0	0	0	0	0	0	0	0	5,787
BONDS	714	0	714	0	0	0	0	0	0	0	0	0	0	714
STATE AID for SCHOOLS	1,073	0	1,073	0	0	0	0	0	0	0	0	0	0	1,073
TRANSFER TAX	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	5,787	0	5,787	0	0	0	0	0	0	0	0	0	0	5,787

Project Status :

\$364,788 spent and encumbered through February 2014
Construction.

Description

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

Justification

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

Remarks

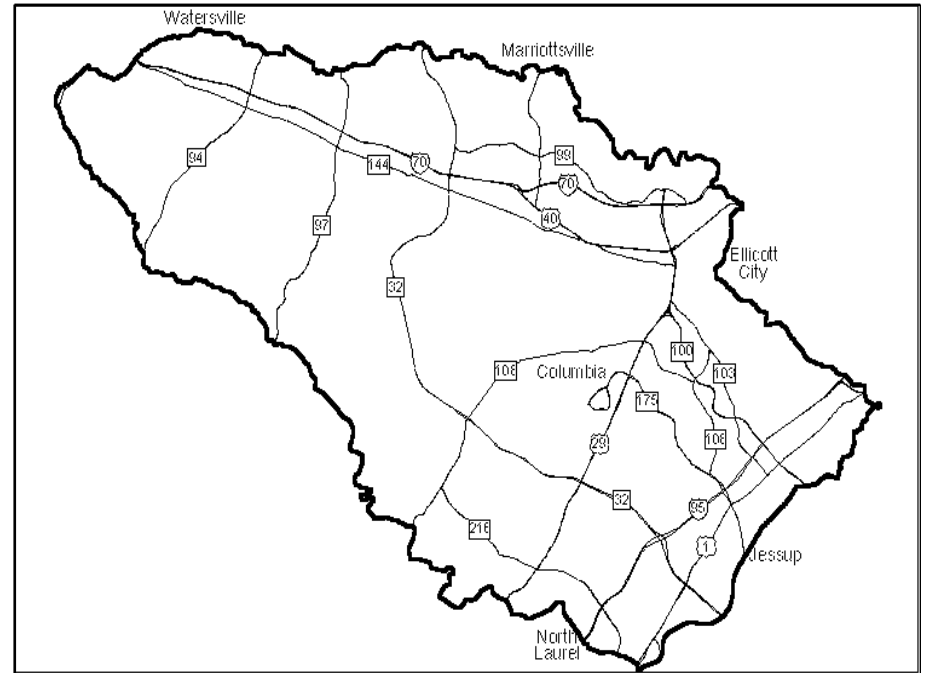
1. This project has been deferred from the previous year's capital budget. The site is to be determined.

Project Schedule

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

Operating Budget Impact

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	0	14,112	9,408	23,520	0	0	0	0	23,520
Total Expenditures	1,100	0	1,100	0	0	0	14,112	9,408	23,520	0	0	0	0	24,620
BONDS	1,100	0	1,100	0	0	0	14,112	9,408	23,520	0	0	0	0	24,620
Total Funding	1,100	0	1,100	0	0	0	14,112	9,408	23,520	0	0	0	0	24,620

Project Status :

\$27,728 spent and encumbered through February 2014

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

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

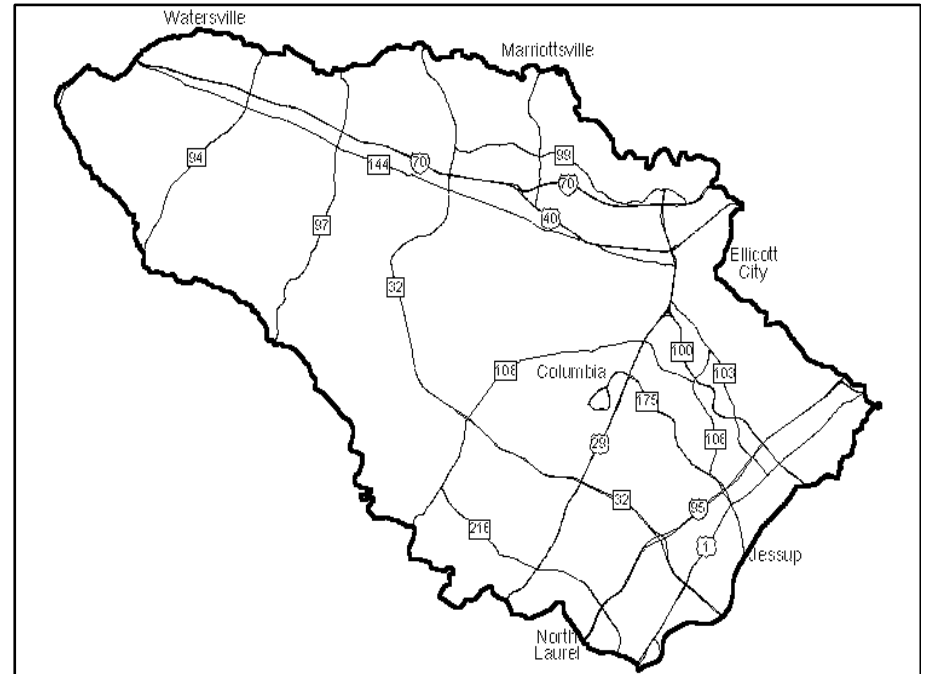
Justification

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 2013-2014 year.

Project Schedule



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	240	0	240	60	60	60	60	60	300	60	60	60	60	780
CONSTRUCTION	3,960	0	3,960	540	540	540	540	540	2,700	540	540	540	540	8,820
Total Expenditures	4,200	0	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600
BONDS	2,779	0	2,779	600	600	600	600	600	3,000	600	600	600	600	8,179
STATE AID for SCHOOLS	1,421	0	1,421	0	0	0	0	0	0	0	0	0	0	1,421
Total Funding	4,200	0	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600

Project Status :

\$2,159,394 spent and encumbered through February 2014

Ongoing.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$539,550

Justification

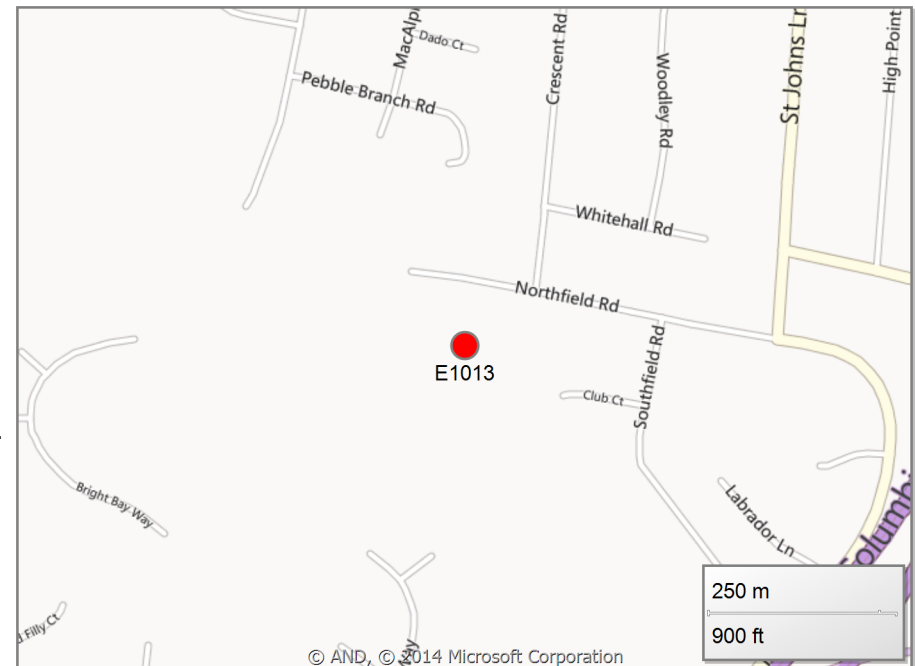
The original building was built in 1968. It required updating to align with current educational standards and accommodate future enrollment growth.

Remarks

1. \$618,000 was appropriated in FY2008 in Systemic Renovations for the partial design of this project.
2. This was executed as a year long project versus a nine-week summer renovation and the design goal is to achieve LEED (Leadership in Energy & Environmental Design) Silver certification. This is the school system's first LEED building and demonstrates our commitment to Green Certified building practices.

Project Schedule

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2009 NORTHFIELD ELEM RENOVATION

Number: E1013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,336	0	1,336	0	0	0	0	0	0	0	0	0	0	1,336
CONSTRUCTION	17,999	0	17,999	0	0	0	0	0	0	0	0	0	0	17,999
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	19,585	0	19,585	0	0	0	0	0	0	0	0	0	0	19,585
BONDS	11,990	0	11,990	0	0	0	0	0	0	0	0	0	0	11,990
STATE AID for SCHOOLS	7,595	0	7,595	0	0	0	0	0	0	0	0	0	0	7,595
Total Funding	19,585	0	19,585	0	0	0	0	0	0	0	0	0	0	19,585

Project Status :

\$11,893,717 spent and encumbered through February 2014

Construction complete.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$180,000

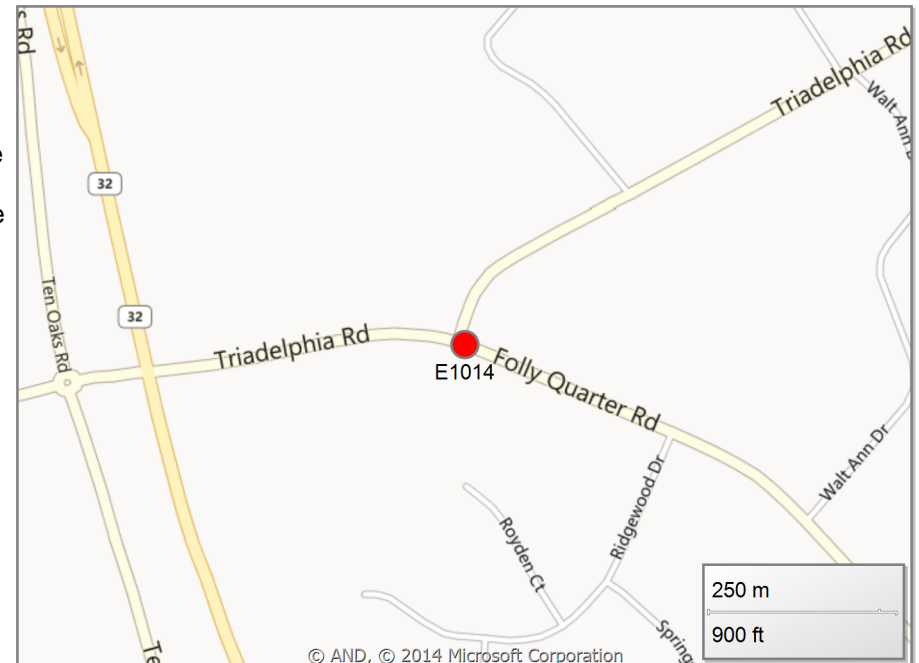
Justification

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

Remarks

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	3,175
Total Expenditures	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000

Project Status :

\$3,138,949 spent and encumbered through February 2014

Construction complete.

Description

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

Justification

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

Remarks

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

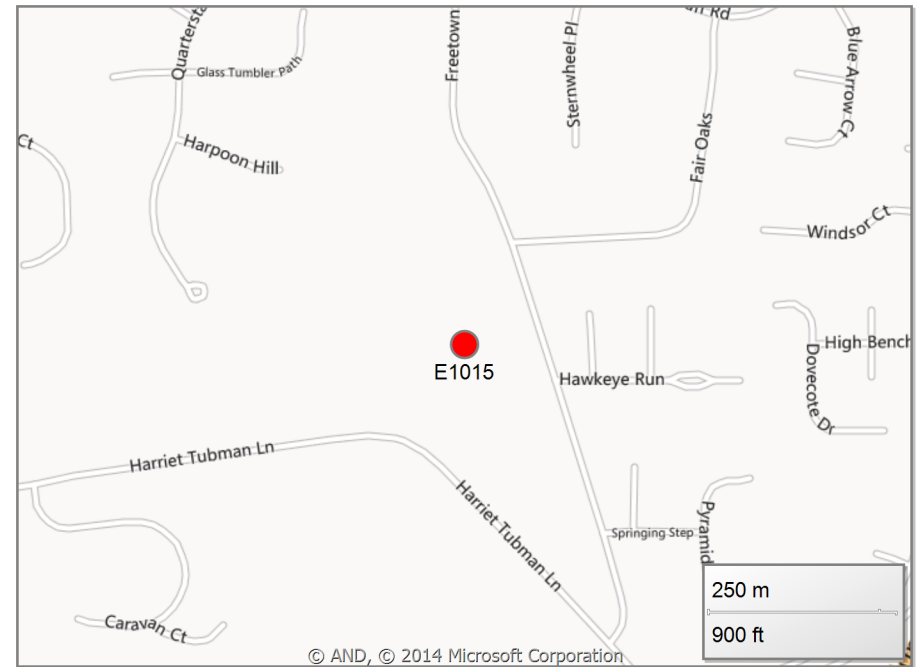
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$1,925,235

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2011 ATHOLTON HIGH RENOVATION

Number: E1015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	44,721	9,486	54,207	0	0	0	0	0	0	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	51,583	9,486	61,069	0	0	0	0	0	0	0	0	0	0	61,069
BONDS	30,596	7,187	37,783	0	0	0	0	0	0	0	0	0	0	37,783
STATE AID for SCHOOLS	15,987	2,299	18,286	0	0	0	0	0	0	0	0	0	0	18,286
EDUCATION EXCISE BONDS	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	51,583	9,486	61,069	0	0	0	0	0	0	0	0	0	0	61,069

Project Status :

\$24,064,742 spent and encumbered through February 2014

Under construction.

Description

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

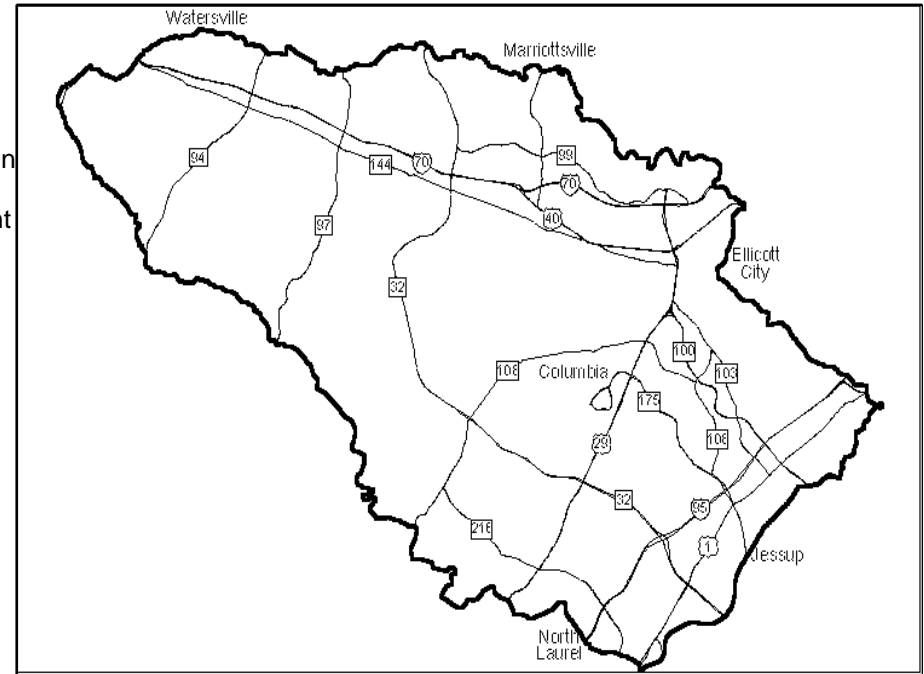
Justification

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

Remarks

Project Schedule

Complete August 2013.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000

Project Status :

\$964,268 spent and encumbered through February 2014

Complete.

Description

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

Operating Budget Impact

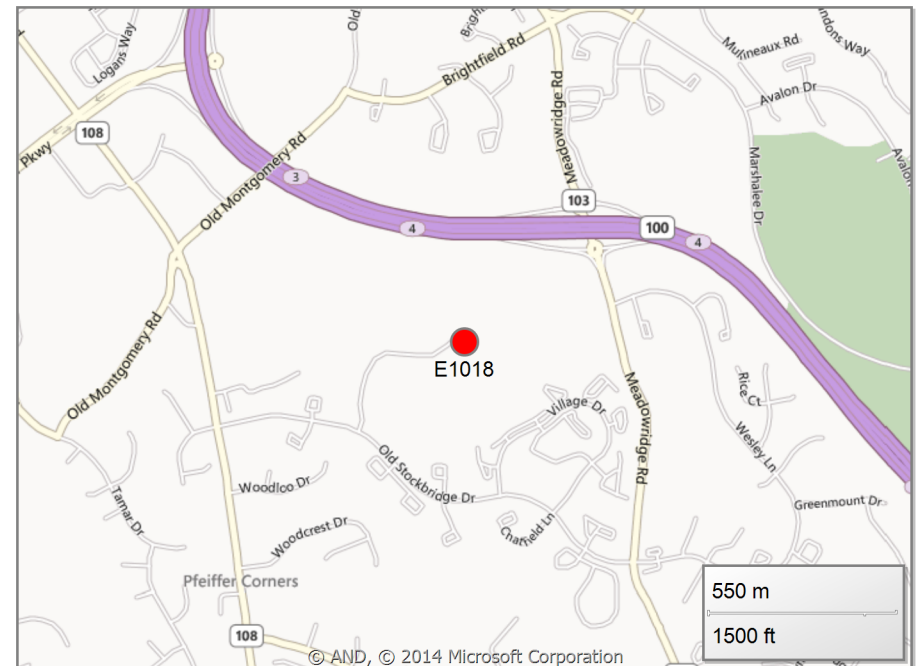
Annual Bond Redemption \$ \$202,365

Justification

Remarks

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
EQUIPMENT & FURNISHINGS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	5,660	0	5,660	0	0	0	0	0	0	0	0	0	0	5,660
BONDS	4,497	0	4,497	0	0	0	0	0	0	0	0	0	0	4,497
STATE AID for SCHOOLS	1,163	0	1,163	0	0	0	0	0	0	0	0	0	0	1,163
Total Funding	5,660	0	5,660	0	0	0	0	0	0	0	0	0	0	5,660

Project Status :

\$4,422,499 spent and encumbered through February 2014

Construction complete.

Description

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

Justification

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

Remarks

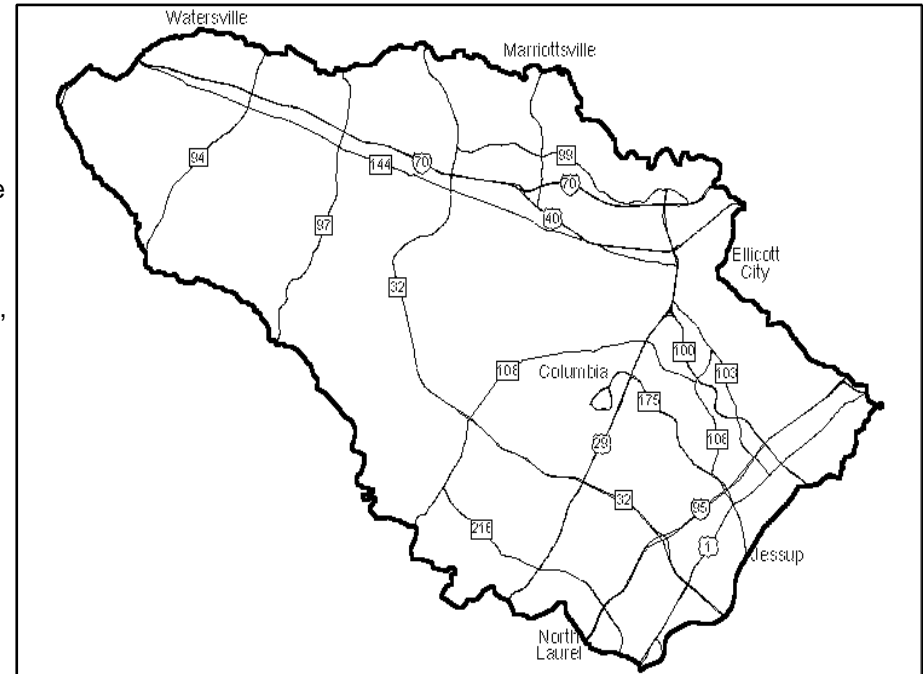
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$1,113,615

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	29,751	0	29,751	0	0	0	0	0	0	0	0	0	0	29,751
EQUIPMENT & FURNISHINGS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	34,447	0	34,447	0	0	0	0	0	0	0	0	0	0	34,447
BONDS	24,747	0	24,747	0	0	0	0	0	0	0	0	0	0	24,747
STATE AID for SCHOOLS	9,700	0	9,700	0	0	0	0	0	0	0	0	0	0	9,700
Total Funding	34,447	0	34,447	0	0	0	0	0	0	0	0	0	0	34,447

Project Status :

\$20,747,143 spent and encumbered through February 2014

Construction complete.

Fiscal 2015 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.

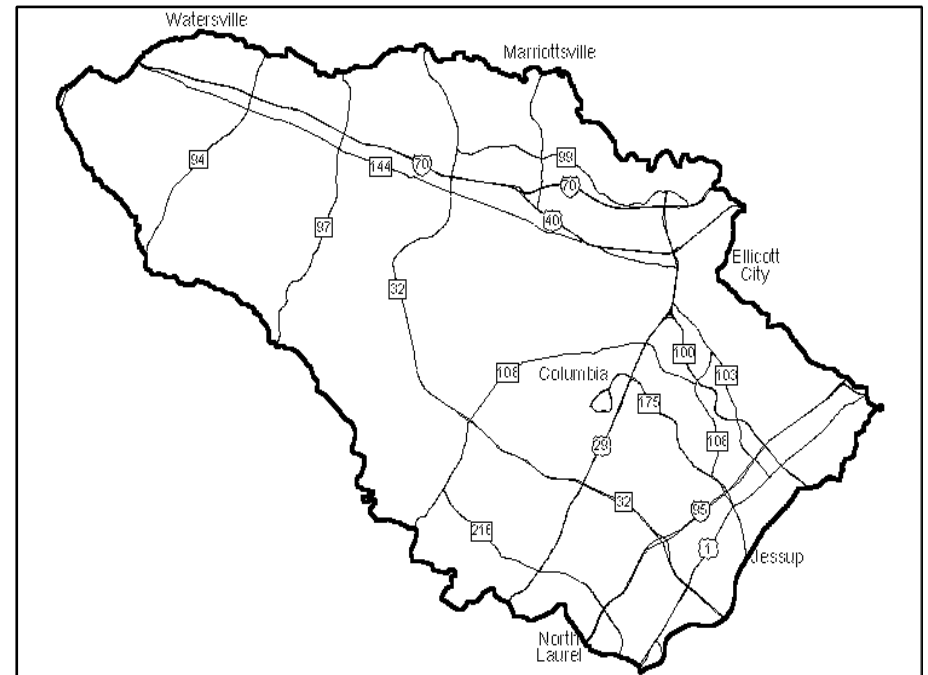
Remarks

Project Schedule

Ongoing.

Operating Budget Impact

Annual Bond Redemption \$ \$2,474,370



Fiscal 2015 Capital Budget
Project: FY2011 TECHNOLOGY

SCHOOL SYSTEM PROJECTS
Number: E1021

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,486
Total Expenditures	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,486
BONDS	4,986	0	4,986	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	49,986
TRANSFER TAX	19,500	5,000	24,500	0	0	0	0	0	0	0	0	0	0	24,500
Total Funding	24,486	5,000	29,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	74,486

Project Status :
\$22,612,568 spent and encumbered through February 2014
 Ongoing.

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

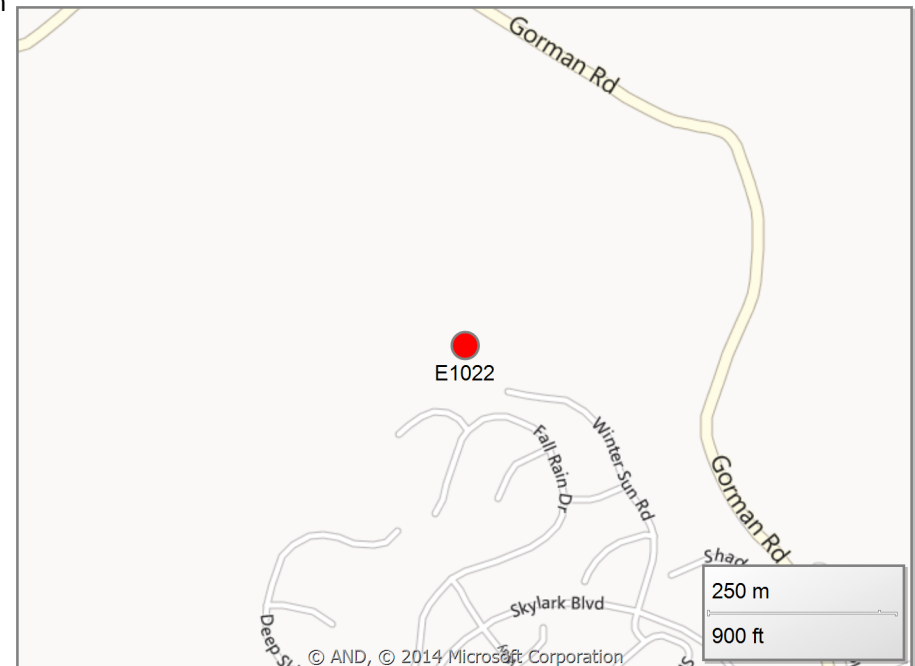
Remarks

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$152,415



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	5,046	0	5,046	0	0	0	0	0	0	0	0	0	0	5,046
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	6,156	0	6,156	0	0	0	0	0	0	0	0	0	0	6,156
BONDS	3,387	0	3,387	0	0	0	0	0	0	0	0	0	0	3,387
STATE AID for SCHOOLS	2,769	0	2,769	0	0	0	0	0	0	0	0	0	0	2,769
Total Funding	6,156	0	6,156	0	0	0	0	0	0	0	0	0	0	6,156

Project Status :

\$2,843,436 spent and encumbered through February 2014
Complete.

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.

Operating Budget Impact

Annual Bond Redemption \$ \$801,225

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

Justification

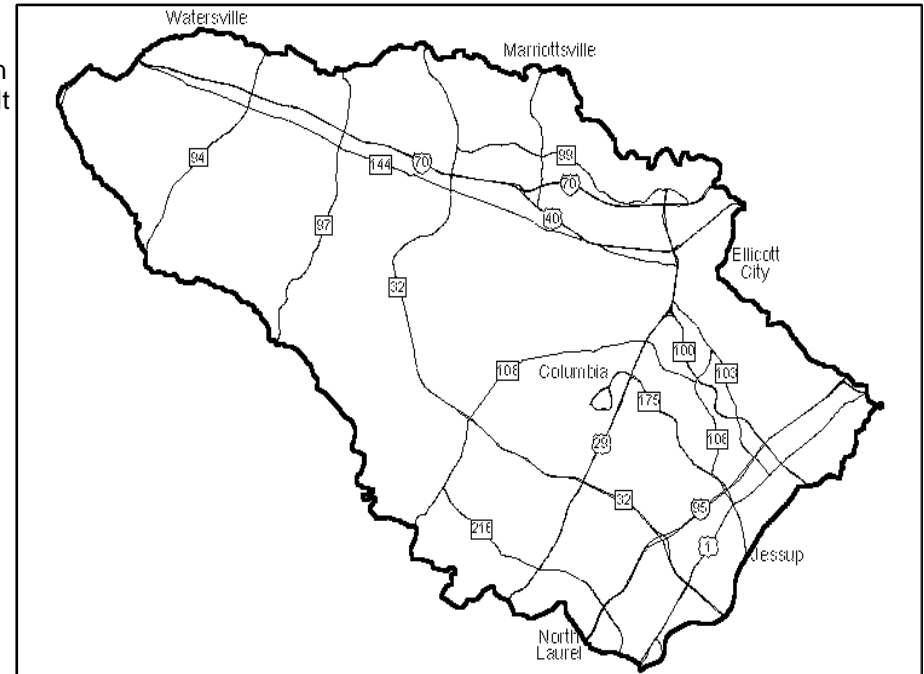
Both Northeastern and Southeastern regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the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

Remarks

1. The Northeastern region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkridge ES, Guilford ES, Ducketts Lane ES and Rockburn ES (depending on approved redistricting) will feed the New Middle School #20.

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	32,255	1,500	33,755	0	0	0	0	0	0	0	0	0	0	33,755
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	33,255	1,500	34,755	0	0	0	0	0	0	0	0	0	0	34,755
BONDS	16,305	1,500	17,805	0	0	0	0	0	0	0	0	0	0	17,805
DEVELOPER CONTRIBUTION	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
STATE AID for SCHOOLS	12,950	0	12,950	0	0	0	0	0	0	0	0	0	0	12,950
Total Funding	33,255	1,500	34,755	0	0	0	0	0	0	0	0	0	0	34,755

Project Status :

\$2,029,379 spent and encumbered through February 2014

Construction.

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

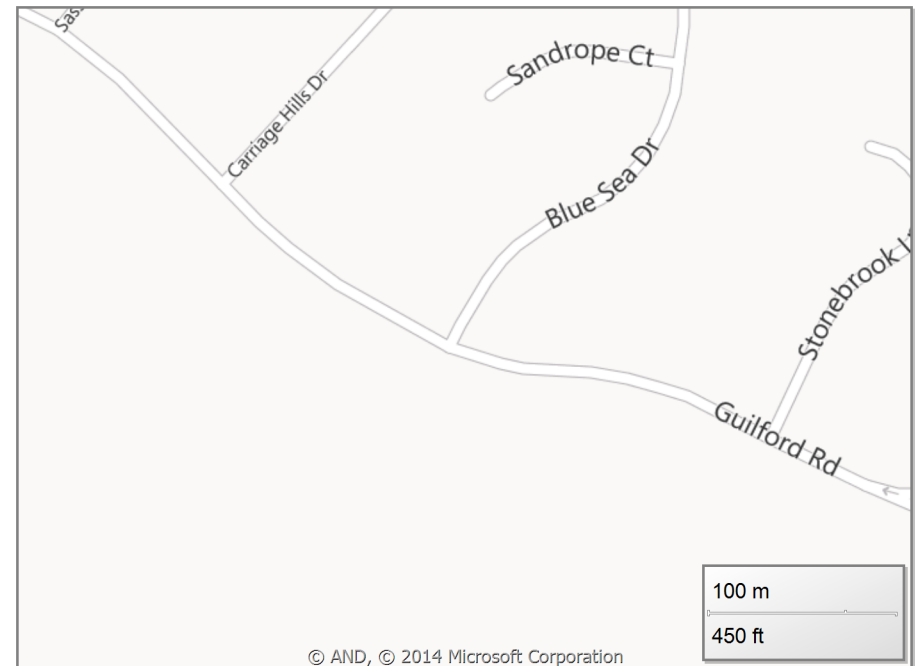
1. The original building was completed in 1976. It requires updating to align with current educational standards.

Project Schedule

January 2015 - April 2015: Feasibility Study.
 May 2015 - June 2016: Planning.
 July 2016 - August 2018: Construction.
 Work will be Completed in Phases.

Operating Budget Impact

Annual Bond Redemption \$ \$2,925,540



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	5,659	0	0	0	0	5,659	0	0	0	0	5,659
CONSTRUCTION	0	0	0	0	35,612	23,241	0	0	58,853	0	0	0	0	58,853
EQUIPMENT & FURNISHINGS	0	0	0	0	0	500	0	0	500	0	0	0	0	500
Total Expenditures	0	0	0	5,659	35,612	23,741	0	0	65,012	0	0	0	0	65,012
BONDS	0	0	0	5,659	35,612	23,741	0	0	65,012	0	0	0	0	65,012
Total Funding	0	0	0	5,659	35,612	23,741	0	0	65,012	0	0	0	0	65,012

Project Status :

\$0 spent and encumbered through February 2014
 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.

Operating Budget Impact

Annual Bond Redemption \$ \$3,052,710

Justification

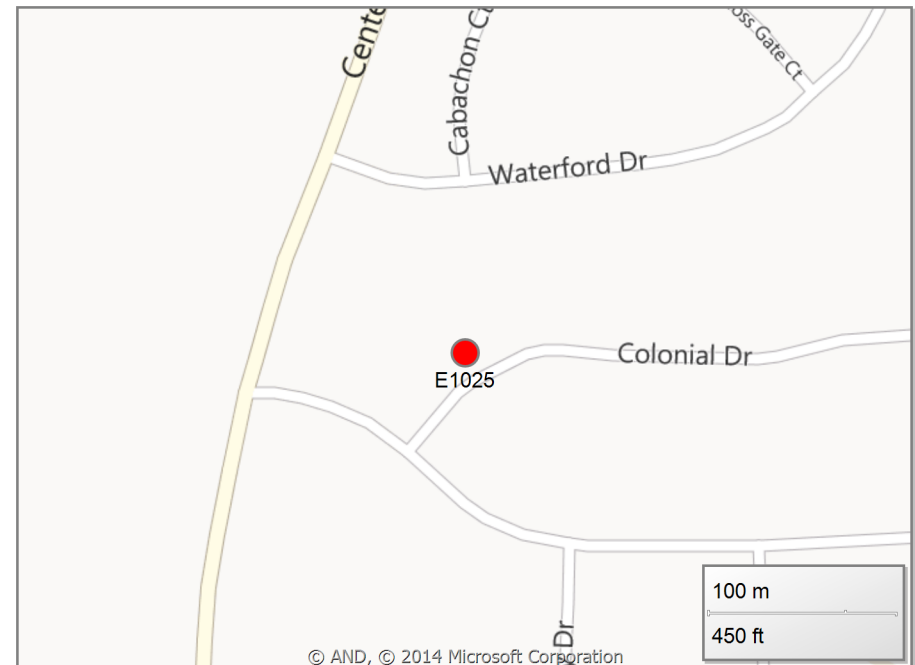
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

January 2022 - April 2022: Feasibility Study.
 May 2022 - June 2023: Planning.
 July 2023 - August 2026: Construction.
 Work will be Completed in Phases.



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2022 CENTENNIAL HIGH SCHOOL RENOVATION

Number: E1025

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	5,914	0	0	5,914
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	37,154	24,270	61,424
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Total Expenditures	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,770	67,838
BONDS	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,770	67,838
Total Funding	0	0	0	0	0	0	0	0	0	0	5,914	37,154	24,770	67,838

Project Status :

\$0 spent and encumbered through February 2014
 Planning.

Description

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

Justification

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

Remarks

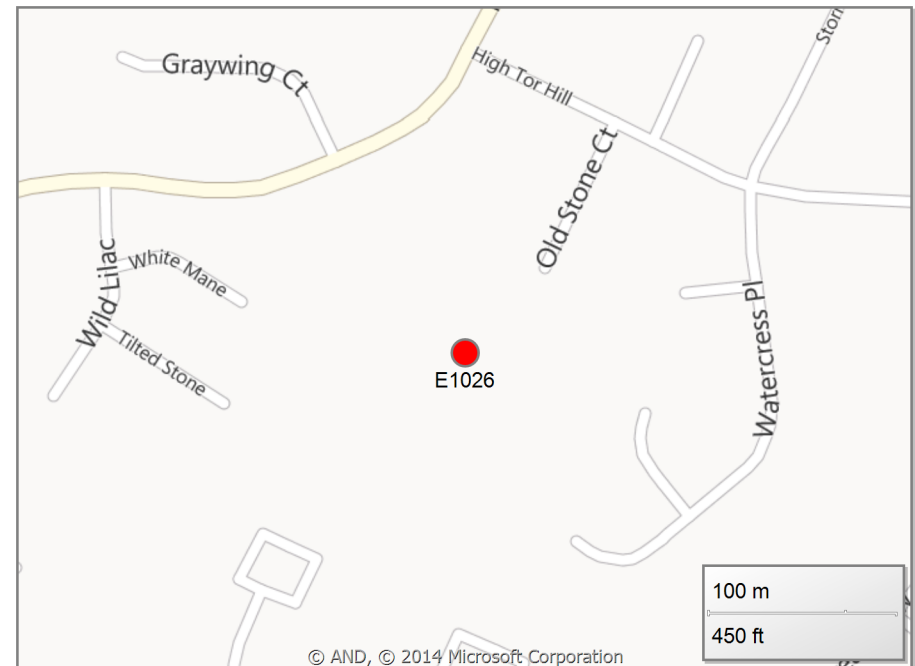
1. The original building was constructed in 1972. It required updating to align with current educational standards.
2. \$5 million has been transferred by amendment into this project from the prior appropriations of the Mt Hebron High School Renovation project (E1005).

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$638,730



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	19,658	(500)	19,158	0	0	0	0	0	0	0	0	0	0	19,158
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	19,708	(500)	19,208	0	0	0	0	0	0	0	0	0	0	19,208
BONDS	14,194	(500)	13,694	0	0	0	0	0	0	0	0	0	0	13,694
STATE AID for SCHOOLS	5,514	0	5,514	0	0	0	0	0	0	0	0	0	0	5,514
Total Funding	19,708	(500)	19,208	0	0	0	0	0	0	0	0	0	0	19,208

Project Status :

\$11,454,457 spent and encumbered through February 2014

Complete.

Description

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

Justification

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

Remarks

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

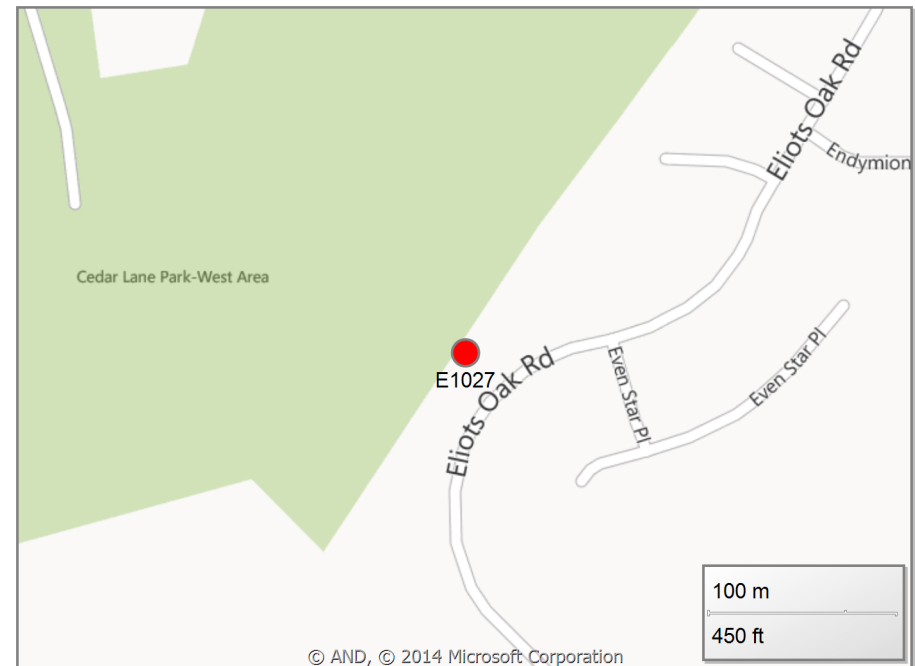
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$540,630

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



Fiscal 2015 Capital Budget

Project: FY2013 LONGFELLOW ELEM ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1027

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	16,134	746	16,880	0	0	0	0	0	0	0	0	0	0	16,880
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	16,184	746	16,930	0	0	0	0	0	0	0	0	0	0	16,930
BONDS	14,684	(2,670)	12,014	0	0	0	0	0	0	0	0	0	0	12,014
STATE AID for SCHOOLS	1,500	3,416	4,916	0	0	0	0	0	0	0	0	0	0	4,916
Total Funding	16,184	746	16,930	0	0	0	0	0	0	0	0	0	0	16,930

Project Status :

\$40,847 spent and encumbered through February 2014
Planning.

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 618 students in 2019. Capacity utilization in the Southeastern region is exceeding 100% through and beyond the long range planning period without this facility.

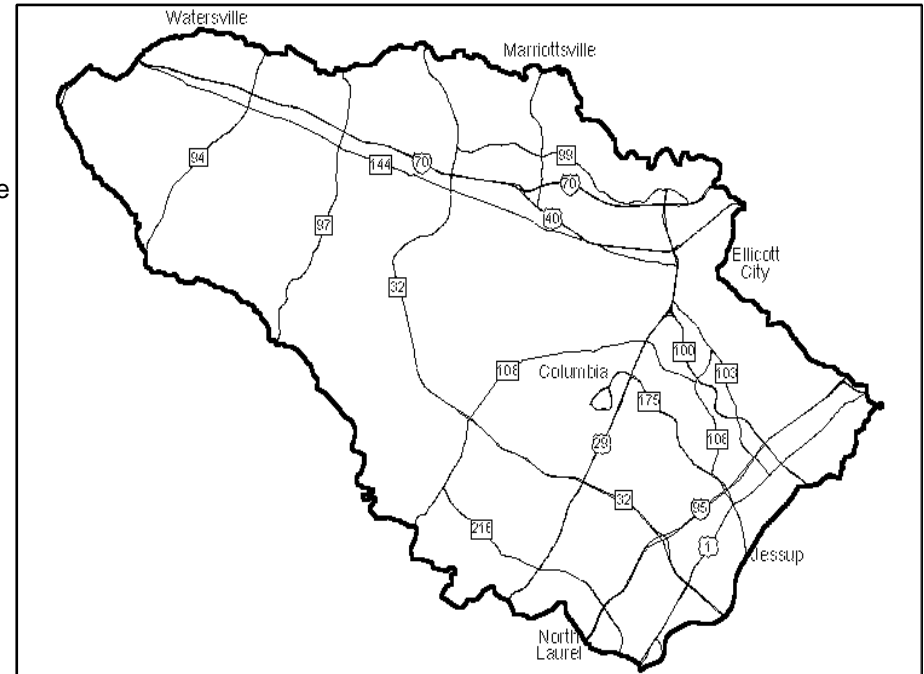
Remarks

Project Schedule

September 2011 - December 2016: Site Selection.
January 2017 - February 2018: Planning.
March 2018 - August 2019: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$1,594,080



Fiscal 2015 Capital Budget

Project: FY2018 NEW ELEMENTARY SCHOOL #42

SCHOOL SYSTEM PROJECTS

Number: E1028

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	3,528	0	0	3,528	0	0	0	0	3,528
CONSTRUCTION	0	0	0	0	0	0	30,896	0	30,896	0	0	0	0	30,896
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
Total Expenditures	0	0	0	0	0	3,528	31,896	0	35,424	0	0	0	0	35,424
BONDS	0	0	0	0	0	3,528	31,896	0	35,424	0	0	0	0	35,424
Total Funding	0	0	0	0	0	3,528	31,896	0	35,424	0	0	0	0	35,424

Project Status :

\$0 spent and encumbered through February 2014
 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.

Operating Budget Impact

Annual Bond Redemption \$ \$3,060,090

Justification

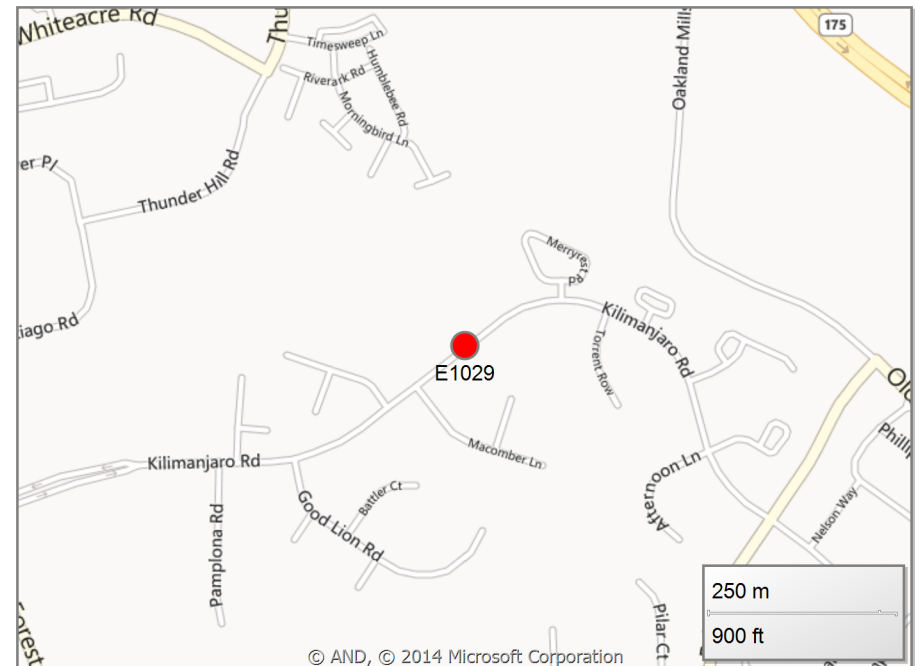
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	5,929	0	5,929	0	0	0	0	5,929
CONSTRUCTION	0	0	0	0	0	0	0	37,244	37,244	24,329	0	0	0	61,573
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	500	0	0	0	500
Total Expenditures	0	0	0	0	0	0	5,929	37,244	43,173	24,829	0	0	0	68,002
BONDS	0	0	0	0	0	0	5,929	37,244	43,173	24,829	0	0	0	68,002
Total Funding	0	0	0	0	0	0	5,929	37,244	43,173	24,829	0	0	0	68,002

Project Status :

\$0 spent and encumbered through February 2014
 Planning.

Description

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

Justification

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

Remarks

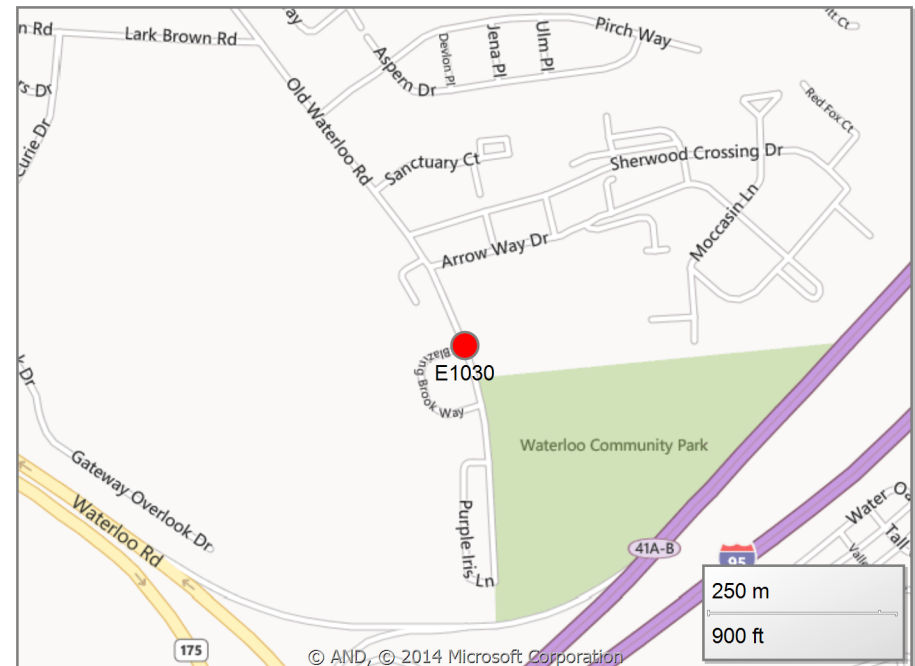
Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$835,200

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Number: E1030

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	6,400	13,704	20,104	0	0	0	0	0	0	0	0	0	0	20,104
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	6,400	13,754	20,154	0	0	0	0	0	0	0	0	0	0	20,154
BONDS	6,400	8,020	14,420	0	0	0	0	0	0	0	0	0	0	14,420
STATE AID for SCHOOLS	0	5,734	5,734	0	0	0	0	0	0	0	0	0	0	5,734
Total Funding	6,400	13,754	20,154	0	0	0	0	0	0	0	0	0	0	20,154

Project Status :

\$733,444 spent and encumbered through February 2014
Planning.

Description

A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 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

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% 2014. This condition continues for the rest of the projection.

Remarks

1. The original building was constructed in 1969. It requires updating to align with current educational standards.

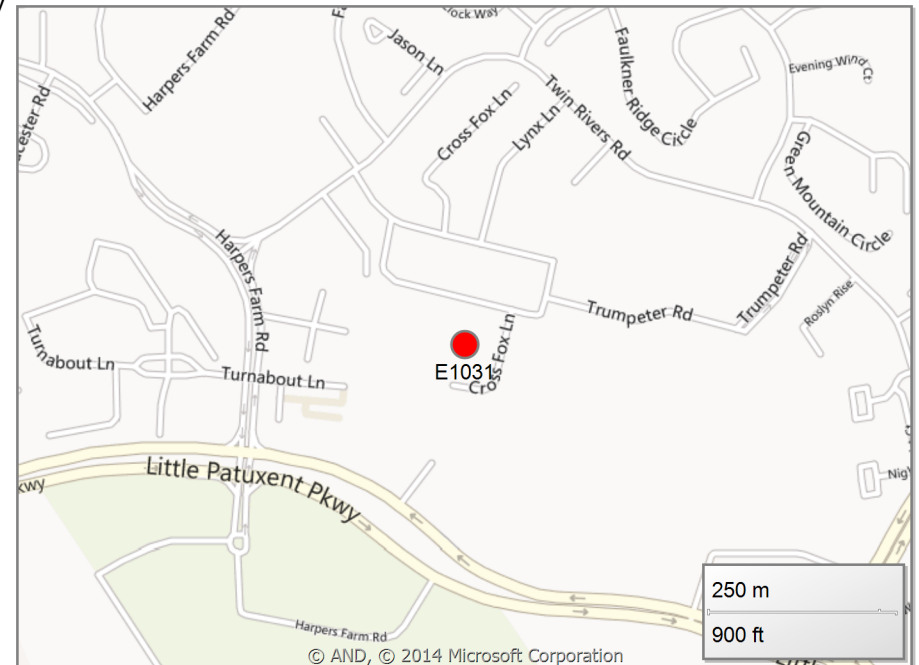
Project Schedule

July 2013 - December 2013: Feasibility Study.
 January 2014 - May 2015: Planning.
 July 2015 - August 2017: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$1,361,790

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION

Number: E1031

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	2,658	8,150	10,808	26,279	0	0	0	0	26,279	0	0	0	0	37,087
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	2,658	8,200	10,858	26,279	0	0	0	0	26,279	0	0	0	0	37,137
BONDS	2,658	2,700	5,358	26,279	0	0	0	0	26,279	0	0	0	0	31,637
TRANSFER TAX	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
EDUCATION EXCISE BONDS	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	2,658	8,200	10,858	26,279	0	0	0	0	26,279	0	0	0	0	37,137

Project Status :

\$64,623 spent and encumbered through February 2014

Planning.

Description

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

Justification

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

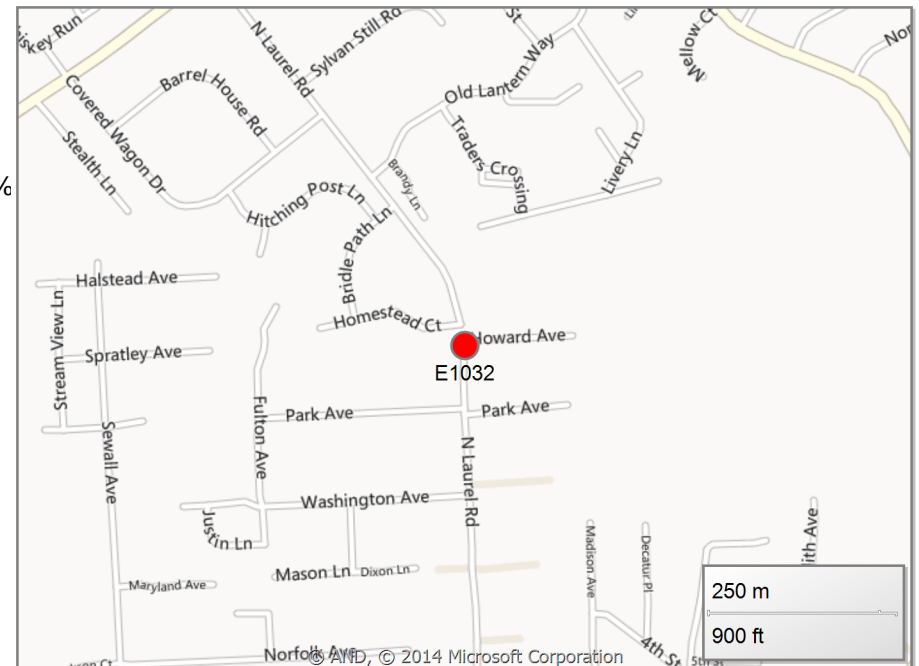
Remarks

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$268,290



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2014 LAUREL WOODS ELEM SCHOOL ADDITION

Number: E1032

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	878	7,084	7,962	0	0	0	0	0	0	0	0	0	0	7,962
EQUIPMENT & FURNISHINGS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	878	7,184	8,062	0	0	0	0	0	0	0	0	0	0	8,062
BONDS	878	4,638	5,516	0	0	0	0	0	0	0	0	0	0	5,516
STATE AID for SCHOOLS	0	2,546	2,546	0	0	0	0	0	0	0	0	0	0	2,546
Total Funding	878	7,184	8,062	0	0	0	0	0	0	0	0	0	0	8,062

Project Status :

\$155,837 spent and encumbered through February 2014
 Planning.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$1,079,145

Justification

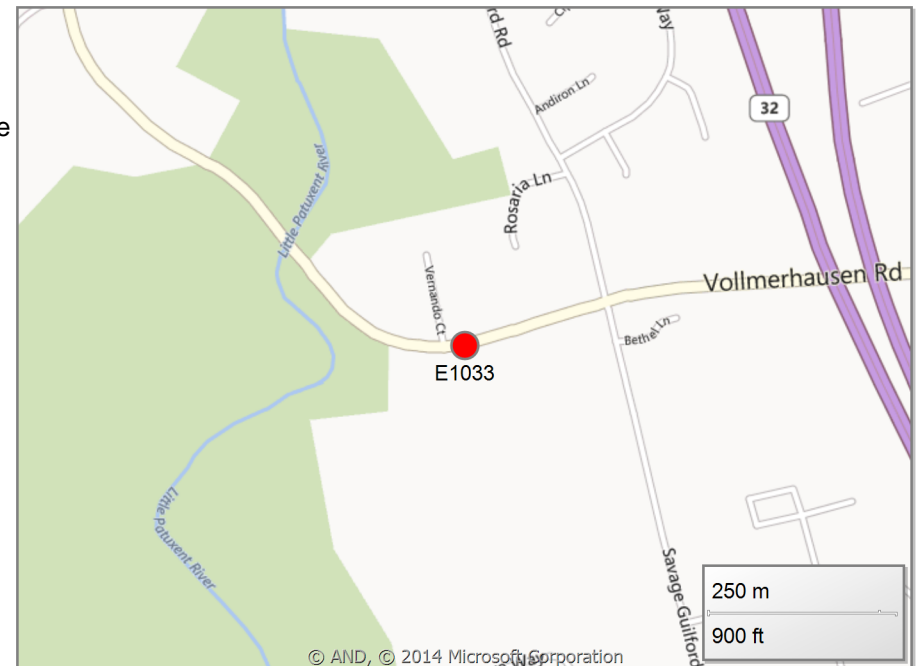
The recently completed middle school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

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



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Number: E1033

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	1,360	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	0	8,000	8,000	13,476	4,586	0	0	0	18,062	0	0	0	0	26,062
EQUIPMENT & FURNISHINGS	0	0	0	0	50	0	0	0	50	0	0	0	0	50
Total Expenditures	0	9,360	9,360	13,476	4,636	0	0	0	18,112	0	0	0	0	27,472
BONDS	0	5,360	5,360	13,476	4,636	0	0	0	18,112	0	0	0	0	23,472
STATE AID for SCHOOLS	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	0	9,360	9,360	13,476	4,636	0	0	0	18,112	0	0	0	0	27,472

Project Status :

\$0 spent and encumbered through February 2014

Planning.

Description

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

Justification

The recently completed elementary school facility needs assessment documented the necessity for this renovation. Without this addition, Swansfield ES remains at nearly 110% capacity utilization until 2012 when it is projected to surpass 110%.

Remarks

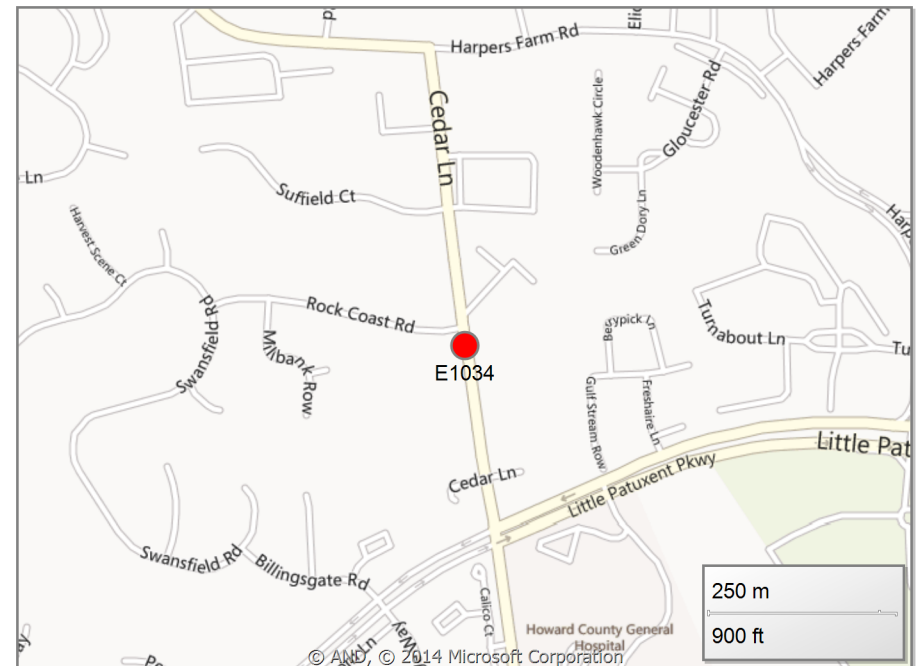
1. The original building was constructed in 1972. It requires updating to align with current educational standards.

Project Schedule

January 2015 - March 2015: Feasibility Study.
April 2015 - June 2016: Planning.
July 2016 - August 2018: Construction.

Operating Budget Impact

Annual Bond Redemption \$ \$874,395



Fiscal 2015 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

Number: E1034

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	1,898	1,898	0	0	0	0	0	0	0	0	0	0	1,898
CONSTRUCTION	0	0	0	10,520	6,963	0	0	0	17,483	0	0	0	0	17,483
ADMINISTRATION	0	0	0	0	50	0	0	0	50	0	0	0	0	50
Total Expenditures	0	1,898	1,898	10,520	7,013	0	0	0	17,533	0	0	0	0	19,431
BONDS	0	1,898	1,898	10,520	7,013	0	0	0	17,533	0	0	0	0	19,431
Total Funding	0	1,898	1,898	10,520	7,013	0	0	0	17,533	0	0	0	0	19,431

Project Status :

\$0 spent and encumbered through February 2014
 Planning.

Description

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

Justification

Without this project, the number of high school students in the Northeastern and Southeastern regions are expected to exceed capacity by 1,518 students in 2024. Capacity utilization in the Northeastern region is projected to exceed 110% capacity utilization in 2015 and increases to 142% by 2024 without this facility. The Southeast region is projected to exceed 124% capacity utilization in 2024. A school site has not yet been acquired.

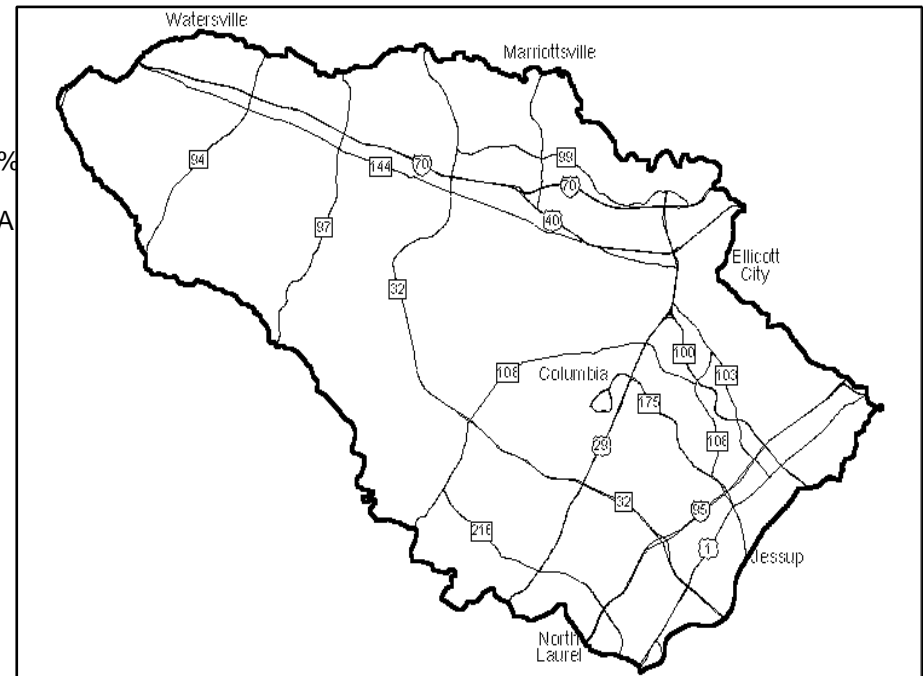
Remarks

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$469,755



Fiscal 2015 Capital Budget

Project: FY2024 NEW HIGH SCHOOL #13

SCHOOL SYSTEM PROJECTS

Number: E1035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439
BONDS	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0	10,439	10,439

Project Status :

\$0 spent and encumbered through February 2014

Planning.

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	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						
	Total	5	0	5	3,230	11,230	510	0	0	14,975
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	B	2,358	495	2,853						
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	O	270	-270	0						
	P	810	0	810						
	T	490	270	760						
	Total	3,928	495	4,423	0	0	0	0	0	4,423
F5962 FY2010 GLENWOOD FIRESTATION	B	2,305	0	2,305						
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795						
	Total	4,100	0	4,100	0	0	0	0	0	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	T	595	0	595						
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	Total	595	0	595	0	0	0	0	0	595
F5964 FY2012 FIRESTATION ONE RELOCATION	B	12,495	505	13,000						
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						
	Total	12,995	505	13,500	0	0	0	0	0	13,500
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION	B	857	0	857						
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.	Total	857	0	857	0	0	0	0	0	857
F5968 FY2005 POND ACCESS PROGRAM	P	235	0	235						
A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	Total	235	0	235	0	0	0	0	0	235

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
F5969 FY2006 STORAGE BUILDING A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.	B	810	0	810						
	Total	810	0	810	0	0	0	0	0	810
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company.	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
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	5,300	-1,250	4,050						
	T	0	1,950	1,950						
	Total	5,300	700	6,000	1,250	1,250	0	0	0	8,500
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	B	5,715	0	5,715						
	Total	5,715	0	5,715	0	0	0	0	0	5,715
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	600	2,375	2,975						
	O	2,005	0	2,005						
	T	0	550	550						
	Total	2,605	2,925	5,530	9,000	550	0	0	0	15,080
F5981 FY2012 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.	O	4,710	0	4,710						
	Total	4,710	0	4,710	0	0	0	0	0	4,710
F5982 FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS A project to purchase essential equipment for use by emergency personnel.	T	1,645	0	1,645						
	Total	1,645	0	1,645	0	0	0	0	0	1,645
FIRE PROJECTS and EQUIPMENT Total		55,575	4,625	60,200	13,480	13,030	510	0	0	87,220

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	36,040	3,375	39,415
G	GRANTS	500	0	500
O	OTHER SOURCES	15,080	-1,520	13,560
P	PAY AS YOU GO	1,045	0	1,045
T	TRANSFER TAX	2,910	2,770	5,680
Total		55,575	4,625	60,200

Fiscal 2015 Capital Budget

Project: F5551-FY2004 BANNEKER FIRESTATION REDEVELOPMENT

FIRE PROJECTS and EQUIPMENT

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

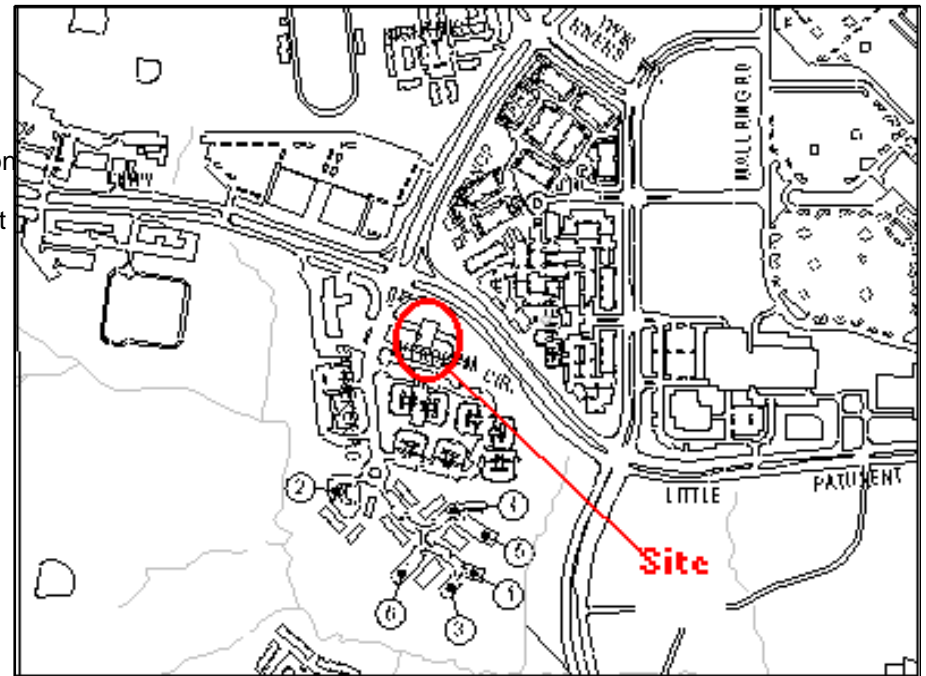
1. Based on recent Fire & Rescue Dept. analyses, this station needs to be increased in capacity to a six (6) bay (30,000 SF) station to meet present and future service requirements.
2. Prior Appropriation reflects TAO #3-2006.

Project Schedule

FY16 - A/E Selection; Design Initiated
FY17 - Design completed; Construction Initiated
FY18 - Construction Complete
FY19 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$673,650



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	605	0	605	1,700	0	0	0	0	1,700	0	0	0	0	2,305
LAND ACQUISITION	525	0	525	1,500	0	0	0	0	1,500	0	0	0	0	2,025
CONSTRUCTION	(1,285)	0	(1,285)	0	11,230	0	0	0	11,230	0	0	0	0	9,945
ADMINISTRATION	30	0	30	30	0	0	0	0	30	0	0	0	0	60
EQUIPMENT & FURNISHINGS	130	0	130	0	0	510	0	0	510	0	0	0	0	640
Total Expenditures	5	0	5	3,230	11,230	510	0	0	14,970	0	0	0	0	14,975
BONDS	0	0	0	3,230	11,230	510	0	0	14,970	0	0	0	0	14,970
TRANSFER TAX	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	5	0	5	3,230	11,230	510	0	0	14,970	0	0	0	0	14,975

Project Status :

\$4,407 spent and encumbered through February 2014

Fiscal 2015 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/PSTC. Annual Bond Redemption \$ \$106,110

Operating Budget Impact

Justification

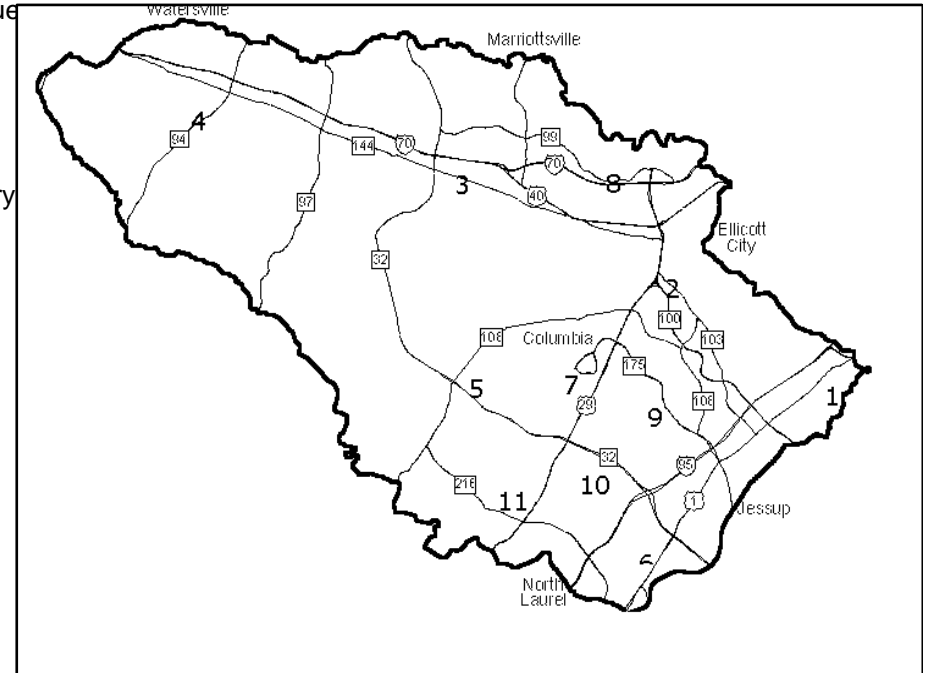
Many components of these facilities have reached the end of their useful life and need replacement. Some facilities need upgraded capabilities in order to continue to operate efficiently.

Remarks

1. Long Reach #9 -To replace the existing 20 y/o HVAC system.
 2. Station #7-To reconfigure the current showers and bathrooms on the dormitory side into 2 or 3 combination bath/showers.
 3. Station #10 - New heaters in Apparatus Bay & Replace Apparatus floor.
 4. Station #10 - Replace bay doors.
 5. Station # 2 - Upgrade exterior lighting.
 6. Station #5 - Provide security enhancements.
 7. Station #10 - Roof replacement.
 8. Station #8 - Replace concrete apron around station.
 9. Station #5 - Replace engine bay.
 10. Misc enhancements to the JRPSTC Admin/Training facilities.
 11. OTHER represents Pay as you Go generated from Fire Tax.
- FY15 - Represents Financial revenue adjustment only requested by Finance/Budget Office.

Project Schedule

- FY15 - Construction
- FY16 - Construction Completion
- FY17 - Project Close Out



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	495	50	545	0	0	0	0	0	0	0	0	0	0	545
CONSTRUCTION	3,383	415	3,798	0	0	0	0	0	0	0	0	0	0	3,798
ADMINISTRATION	30	30	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	3,928	495	4,423	0	0	0	0	0	0	0	0	0	0	4,423
BONDS	2,358	495	2,853	0	0	0	0	0	0	0	0	0	0	2,853
OTHER SOURCES	270	(270)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	490	270	760	0	0	0	0	0	0	0	0	0	0	760
Total Funding	3,928	495	4,423	0	0	0	0	0	0	0	0	0	0	4,423

Project Status :

\$3,312,199 spent and encumbered through February 2014

FY01 - Selection of A/E commenced.

FY02 - A/E selected/design started.

FY03 - Phase I Design complete/Phase I construction underway.

FY04 - Phase I construction completed

FY05 - Phase II Design Completed

FY06 - Phase II bid/award, construction initiated; Phase III design/build initiated.

FY07 - FS#7 concrete apron & kitchen upgraded; FS#8 overhead door replacement, hose tower upgrade & emergency generator upgrade completed; FS#9 kitchen upgraded & canopy addition.

FY08 - FS#9 - Replaced roof-top HVAC unit; FS#7 renovated kitchen, bathroom & showers.

FY09/10 - Installed additional bathrooms/showers to the Banneker Fire Station, and replaced & re-piped the oil/grit separator for Fire Station #8

FY11/12/13 - Replaced existing 30 y/o HVAC system (#8); Repaired/replaced the bituminous paving aprons (#5); New data/tel wiring (#s 2 & 4); replaced roof (#8)

FY14 - Replaced the flooring in Fire Station #11; Replaced the Bay Doors on Fire Station#10 with state-of-the-art-bi-fold doors; Replaced the Bay heating system in Fire Station #10; Replaced the HVAC System in Fire Station #9; installed a Plymovent Exhaust System in the PSTC Fire Storage Bldg .

Fiscal 2015 Capital Budget

Project: F5962-FY2010 GLENWOOD FIRESTATION

FIRE PROJECTS and EQUIPMENT

Number: F5962

Description

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

Justification

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

Remarks

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

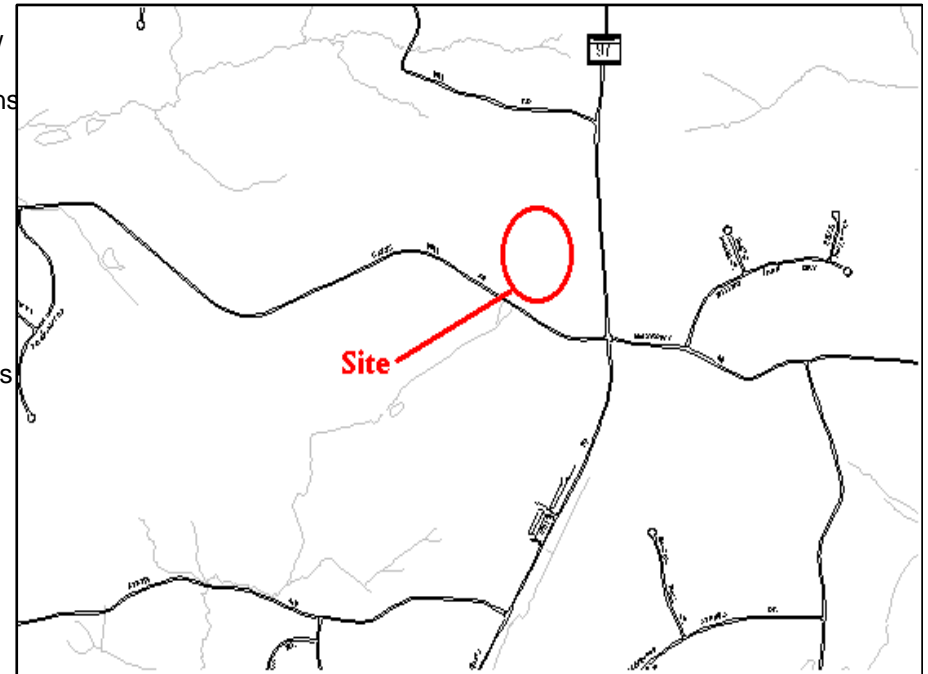
Project Schedule

FY15 - Project close out

Operating Budget Impact

Annual Bond Redemption \$ \$103,725

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	2,820	0	2,820	0	0	0	0	0	0	0	0	0	0	2,820
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
BONDS	2,305	0	2,305	0	0	0	0	0	0	0	0	0	0	2,305
OTHER SOURCES	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Total Funding	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100

Project Status :

\$3,684,527 spent and encumbered through February 2014

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

Description

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

Justification

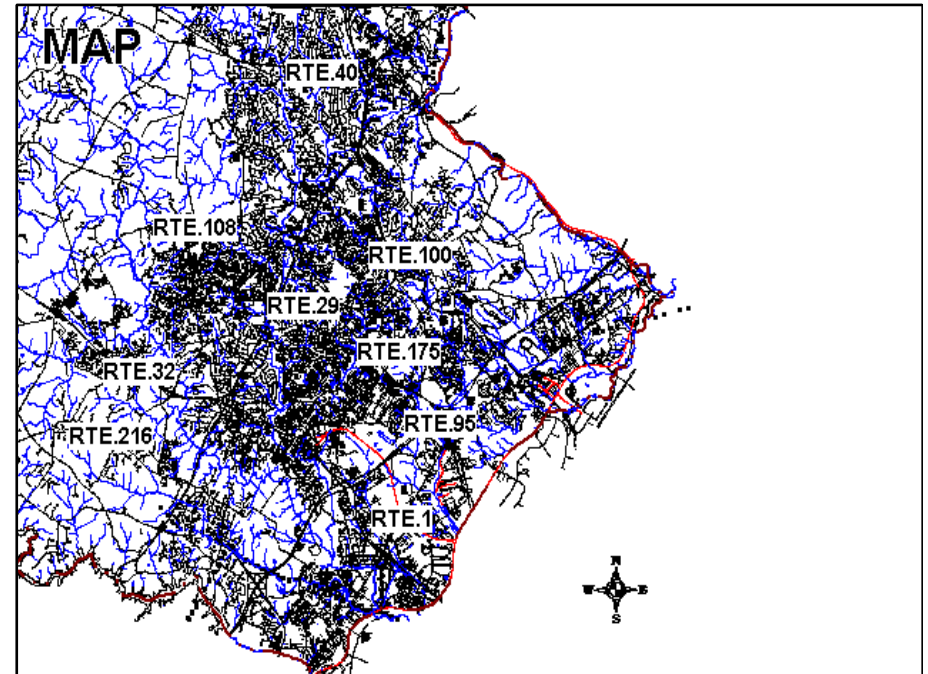
Congestion at red traffic signals impedes the response of emergency vehicles. Installation of priority control system equipment on strategic traffic signal approaches for the approaching emergency vehicle would help decrease response time and provide the safest driving condition.

Remarks

- 1. 36 intersections have been completed as of November 22, 2013.
- 2. Funding is not required in FY15, as the current balance of funds will handle planned installations.

Project Schedule

Project will continue subject to approval of SHA and County approval process.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EQUIPMENT & FURNISHINGS	545	0	545	0	0	0	0	0	0	0	0	0	0	545
Total Expenditures	595	0	595	0	0	0	0	0	0	0	0	0	0	595
TRANSFER TAX	595	0	595	0	0	0	0	0	0	0	0	0	0	595
Total Funding	595	0	595	0	0	0	0	0	0	0	0	0	0	595

Project Status :

\$228,443 spent and encumbered through February 2014

Description

A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Justification

This project is required because the current fire station is old, deteriorating and inadequate to meet the growing demands of the local communities. The current site is insufficient to allow the necessary enlargement/improvement to the fire station. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Remarks

- 1. A \$500k Grant from the State was awarded.
- 2. The project furnishings budget (\$150,000), within the Equipment and Furnishings budget line item (\$505,000), is to be executed under the control of the DFRS.

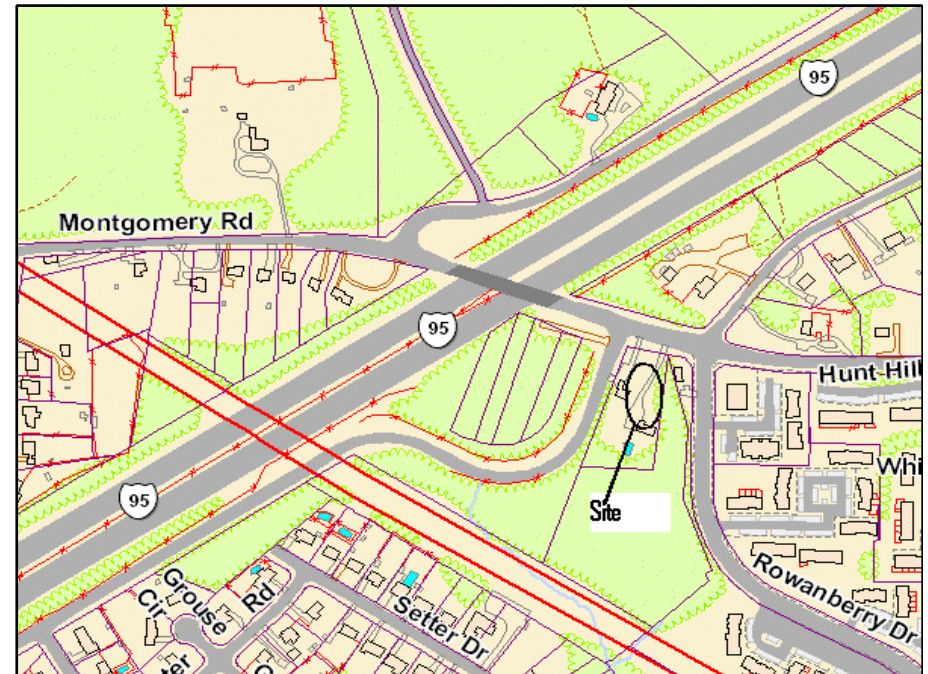
Project Schedule

- FY15 - Construction completion
- FY16 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$585,000

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Station is cost neutral from the perspective of the operating budget since this is a relocation. There is no additional need at this time for new personnel or new apparatus to staff either station, though both facilities were built large enough for potential future growth should that be validated.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,785	0	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	9,580	0	9,580	0	0	0	0	0	0	0	0	0	0	9,580
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	505	505	0	0	0	0	0	0	0	0	0	0	505
Total Expenditures	12,995	505	13,500	0	0	0	0	0	0	0	0	0	0	13,500
BONDS	12,495	505	13,000	0	0	0	0	0	0	0	0	0	0	13,000
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	12,995	505	13,500	0	0	0	0	0	0	0	0	0	0	13,500

Project Status :

\$2,654,500 spent and encumbered through February 2014

FY12/13 - Site Acquisition complete/Design underway.

FY14 - Design complete; project construction bid/awarded; construction started

Fiscal 2015 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.

Operating Budget Impact

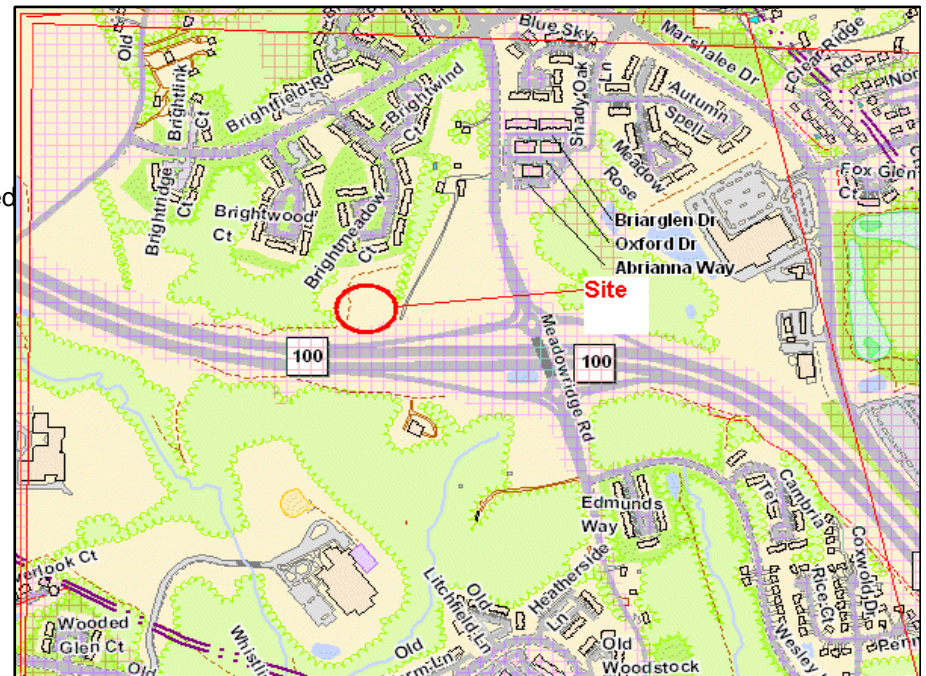
Annual Bond Redemption \$ \$38,565

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	857	0	857	0	0	0	0	0	0	0	0	0	0	857
Total Expenditures	857	0	857	0	0	0	0	0	0	0	0	0	0	857
BONDS	857	0	857	0	0	0	0	0	0	0	0	0	0	857
Total Funding	857	0	857	0	0	0	0	0	0	0	0	0	0	857

Project Status :

\$856,357 spent and encumbered through February 2014

FY12/13/14 - Design for new location complete & ready to be put on the street!

Fiscal 2015 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

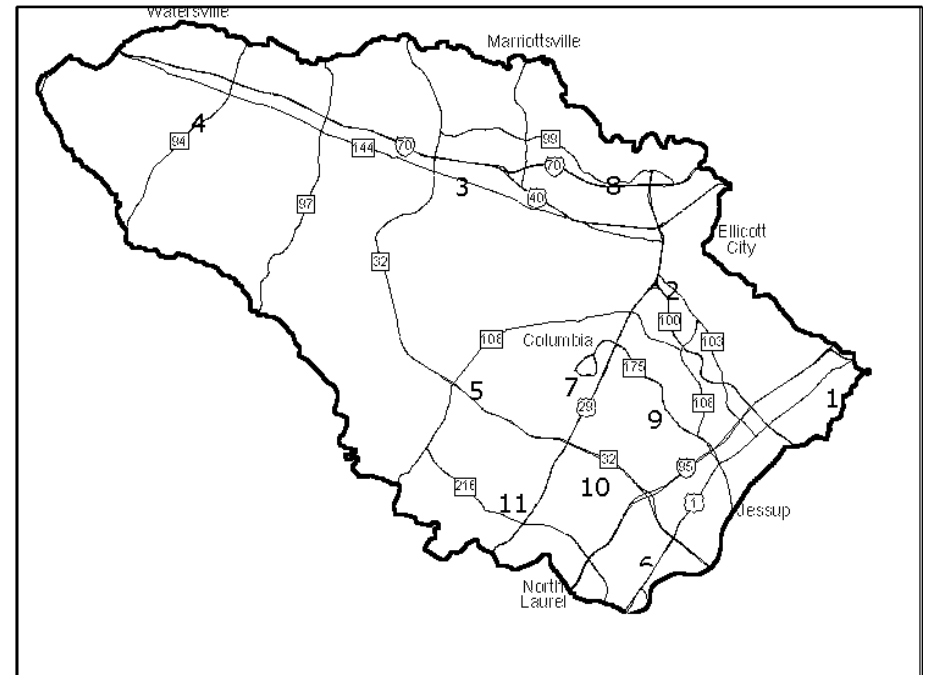
This project will provide standard water draw facilities (intake, piping, quick connections, etc.) on existing, strategically-located water ponds for fire fighting support in rural areas of the 5th District. Without such facilities, the time necessary to obtain and return firefighting water to the fire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

Remarks

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

Project Schedule

FY15-Funds will be used for drought certification which will potentially lead to improved ISO rating.
Maintenance continues.
FY16 - Project closeout.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	235	0	235	0	0	0	0	0	0	0	0	0	0	235
PAY AS YOU GO	235	0	235	0	0	0	0	0	0	0	0	0	0	235
Total Funding	235	0	235	0	0	0	0	0	0	0	0	0	0	235

Project Status :

\$160,752 spent and encumbered through February 2014

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$36,450

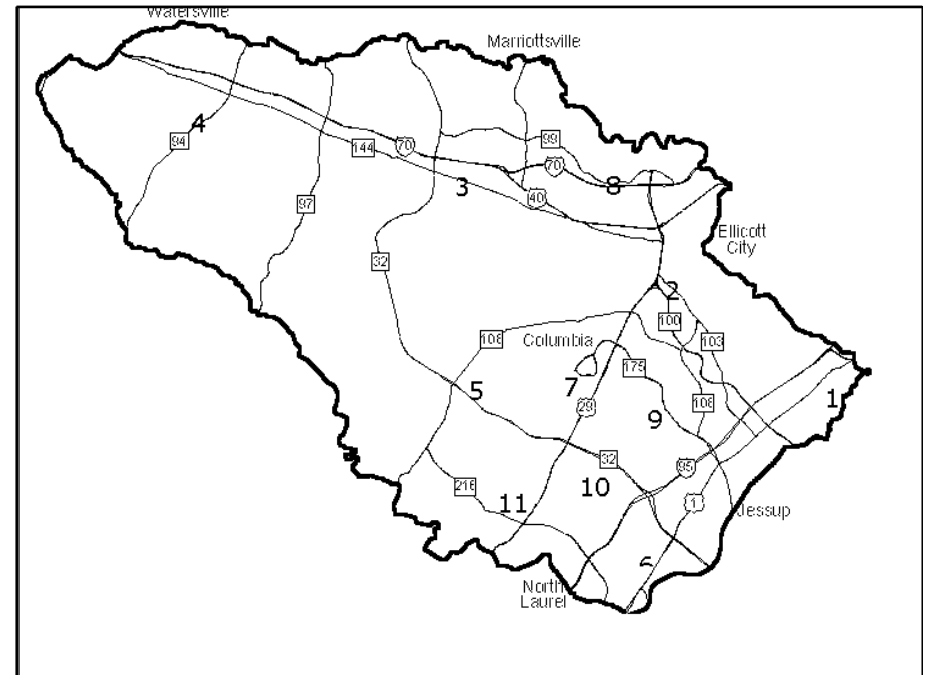
Justification

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

Remarks

Project Schedule

FY15 - Project Close Out



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	810	0	810	0	0	0	0	0	0	0	0	0	0	810
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
Total Funding	810	0	810	0	0	0	0	0	0	0	0	0	0	810

Project Status :

\$634,922 spent and encumbered through February 2014

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 2015 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.

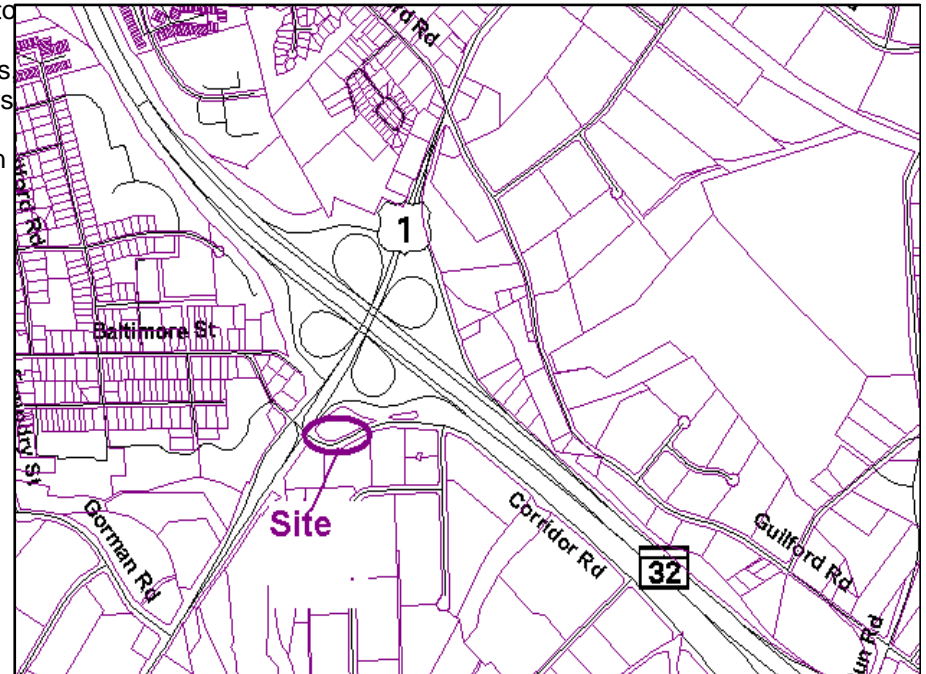
Project Schedule

FY15 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$490,500

Station is cost neutral from the perspective of the operating budget since this is a relocation. There is no additional need at this time for new personnel or new apparatus to staff either station, though both facilities were built large enough for potential future growth should that be validated.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	12,075	0	12,075	0	0	0	0	0	0	0	0	0	0	12,075
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
Total Funding	12,075	0	12,075	0	0	0	0	0	0	0	0	0	0	12,075

Project Status :

\$11,305,641 spent and encumbered through February 2014

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

FY10/11/12/13/14 - Project design completed; numerous MDE required approvals obtained; Site construction complete; Building construction complete; Building fully operational and all service transferred from "old" building; still working with the State for official resolution of land where the overflow parking lot is.

Fiscal 2015 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

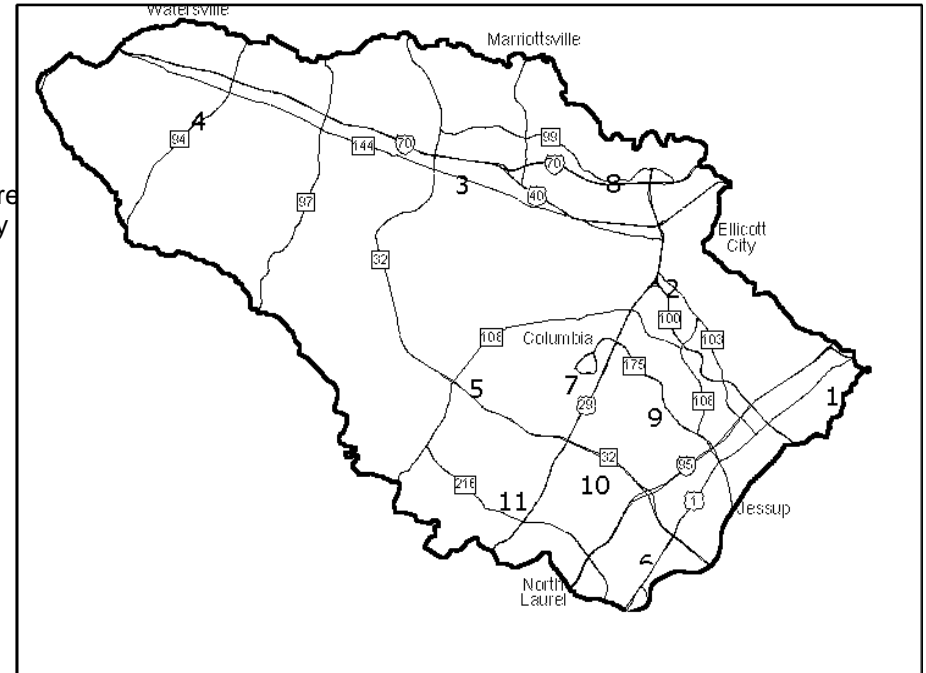
1. The project will install 5 to 10 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 24 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.
FY15 - Represents Financial revenue adjustment only requested by Finance/Budget Office.

Project Schedule

Ongoing project

Operating Budget Impact

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	350	50	400	50	50	0	0	0	100	0	0	0	0	500
LAND ACQUISITION	700	150	850	200	200	0	0	0	400	0	0	0	0	1,250
CONSTRUCTION	3,400	500	3,900	1,000	1,000	0	0	0	2,000	0	0	0	0	5,900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	5,300	700	6,000	1,250	1,250	0	0	0	2,500	0	0	0	0	8,500
OTHER SOURCES	5,300	(1,250)	4,050	1,250	1,250	0	0	0	2,500	0	0	0	0	6,550
TRANSFER TAX	0	1,950	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Funding	5,300	700	6,000	1,250	1,250	0	0	0	2,500	0	0	0	0	8,500

Project Status :

\$2,952,902 spent and encumbered through February 2014

Complete: RT # 1- (Tridelphia Mill Road at Highland Road) RT # 2- Warfield Pond Park (McClintock Drive) RT # 3- Monticello Drive near Route-97 RT # 4- River Valley Chase at Route-32 RT # 5- Schooley Mill Park (Hall Shop Road) RT # 6- Route-97 at Longfield Road RT # 7- Big Branch Drive at Howard Road RT # 8- Daisy Road at Cliff View Road RT # 9- Sapling Ridge Drive near Tridelphia Mill Road RT # 10- Lisbon Park (Church Lane at Route-144) RT # 15- Long Corner Road at Hardy Road RT # 17- Starting Gate Court near Route-94 RT # 18- Tridelphia Road near Rosemary Lane (Benson Branch Park Property) RT # 23- Glenwood Fire Station # 13 (14620 Carrs Mill Road) RT # 25- Pindell School Road near Wayneridge Street RT # 70- 14729 Carriage Mill Drive near Route-144 RY#30 - Dayton Oaks Elementary School (Ten Oaks Road) RT# 96 - Folly Quarter Road Middle School (Triadelphia Road) RT # 32 Julia Manor Way near East Ivory Road.

In Design: RT # 11- Roxbury Road near Edgewoods Way (near new Traffic Circle) RT # 13- 14827 Michelle Way RT # 14- Dorsey Mill Road at Clarks Meadow Drive RT # 60- Westmeath Drive near Brighton Dam Road RT # 105- Howard County Living Farm Complex (Route-144 across from the Fairgrounds) RT# 106 (Doughregan Manor site).

In Progress: RT # 27 Windsor Forest Road near Long Corner Road RT # 31 Hobbs Road near Glenwood Springs Drive RT # 33 Mink Hollow Road near Gardner Lane RT # 35 Route 32 near Day Road RT # 36 Watersville Road near Frederick Road RT # 48 Hunt Valley Road near Longfield road RT # 54 Florence Road near Cabin Branch Drive.

Fiscal 2015 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.

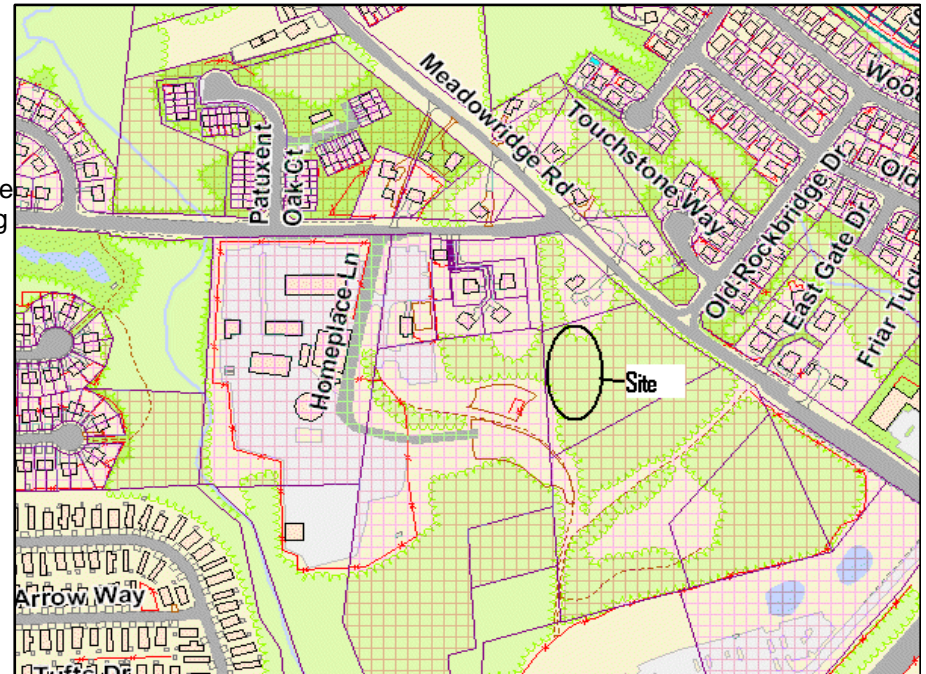
Project Schedule

FY15 - Construction
FY16 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$257,175

Cost neutral from the perspective of the operating budget. It will provide a central location for the key support services like the Quartermaster and BA Shop. Personnel will be relocated to operate and staff this facility from the Dorsey Building where they are currently located.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	5,715	0	5,715	0	0	0	0	0	0	0	0	0	0	5,715
BONDS	5,715	0	5,715	0	0	0	0	0	0	0	0	0	0	5,715
Total Funding	5,715	0	5,715	0	0	0	0	0	0	0	0	0	0	5,715

Project Status :

\$424,703 spent and encumbered through February 2014

FY11/12/13/14 - Designed; Bid; Construction initiated

Fiscal 2015 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

1. OTHER represents Pay as you Go generated from Fire Tax.

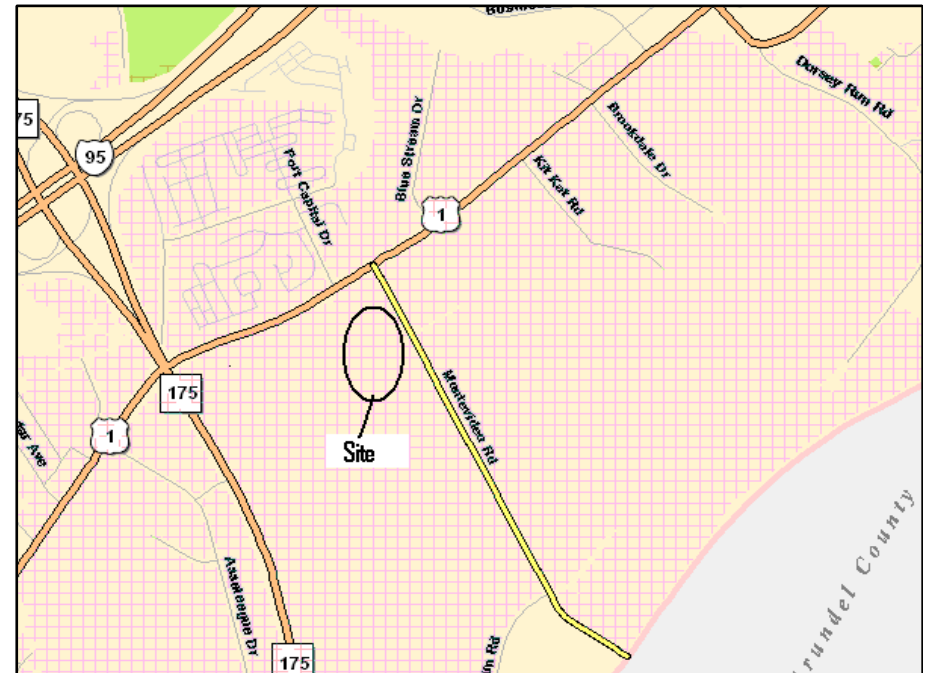
Project Schedule

FY15 - Bid/Award; Site Construction
FY16 - Bid/Award; Building Construction
FY17 - Construction completion; Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$561,375

The Department is in the process of reviewing data and deployment plans to make final decisions regarding the assignment of apparatus and staffing in the new station proposed. Minimally, the request will include be an engine staffed with four personnel 24/7 and a medical unit staffed with two personnel 24/7. Whether a second medic or a special service (a rescue squad, truck, etal) is needed will be determined following additional analysis. A complete overview of the anticipated operating impact information will be available next fall and provided with the Department's FY15 Capital Budget request.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,475	395	1,870	0	0	0	0	0	0	0	0	0	0	1,870
LAND ACQUISITION	600	530	1,130	0	0	0	0	0	0	0	0	0	0	1,130
CONSTRUCTION	500	2,000	2,500	9,000	0	0	0	0	9,000	0	0	0	0	11,500
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	550	0	0	0	550	0	0	0	0	550
Total Expenditures	2,605	2,925	5,530	9,000	550	0	0	0	9,550	0	0	0	0	15,080
BONDS	600	2,375	2,975	9,000	550	0	0	0	9,550	0	0	0	0	12,525
OTHER SOURCES	2,005	0	2,005	0	0	0	0	0	0	0	0	0	0	2,005
TRANSFER TAX	0	550	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	2,605	2,925	5,530	9,000	550	0	0	0	9,550	0	0	0	0	15,080

Project Status :

\$225,848 spent and encumbered through February 2014

FY12/13/14 - Design complete; ready for bid!

Description

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

Justification

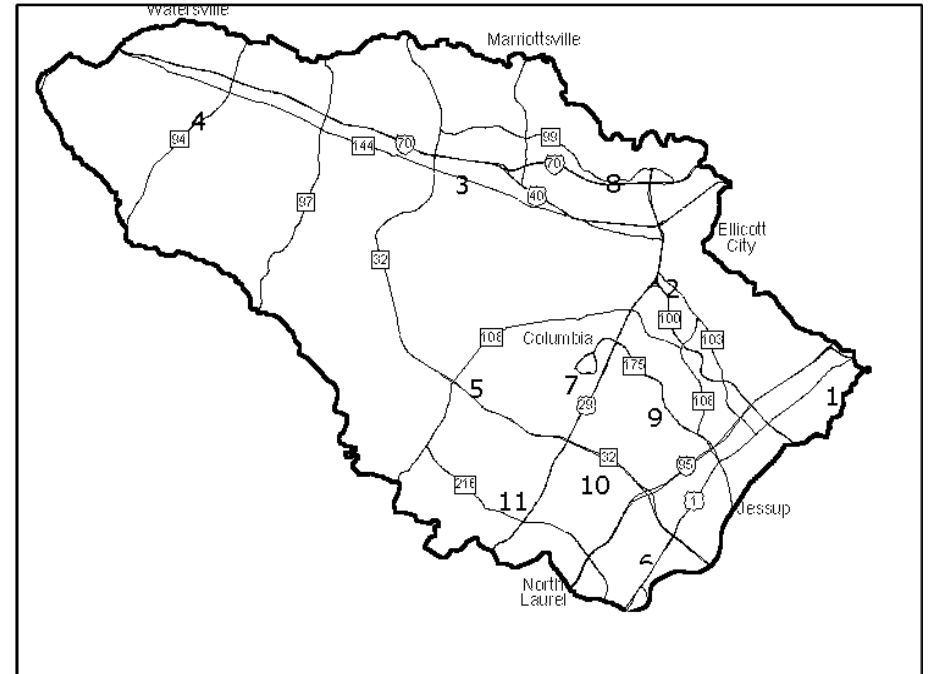
Apparatus is replaced according to a vehicle replacement schedule, that considers age, condition, mileage and repair costs. Replaced units are normally moved to a reserve status, replacing older units which are either surplus or used for trade-in value. Reserve units are used to replace out-of-service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

Remarks

1. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

FY14 - Will now be funded from the Operating fund.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	4,710	0	4,710	0	0	0	0	0	0	0	0	0	0	4,710
Total Expenditures	4,710	0	4,710	0	0	0	0	0	0	0	0	0	0	4,710
OTHER SOURCES	4,710	0	4,710	0	0	0	0	0	0	0	0	0	0	4,710
Total Funding	4,710	0	4,710	0	0	0	0	0	0	0	0	0	0	4,710

Project Status :

\$4,710,000 spent and encumbered through February 2014

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

Description

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

Operating Budget Impact

There is no impact on the operating budget.

Justification

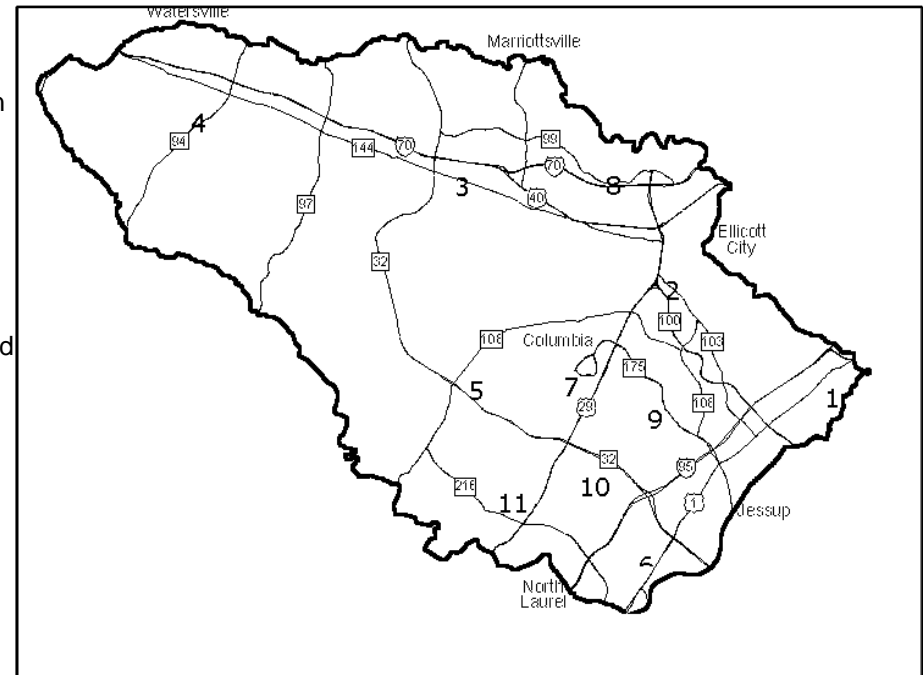
SCBA parts and firefighting equipment require replacement and maintenance on a regular basis. Computer Aided Dispatch (CAD), GIS and other technology requires ongoing upgrades to existing systems. Special Operations equipment has a replacement program based on established guidelines.

Remarks

1. Prior year funding 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

FY14 - Will now be funded from the Operating fund.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	1,645	0	1,645	0	0	0	0	0	0	0	0	0	0	1,645
Total Expenditures	1,645	0	1,645	0	0	0	0	0	0	0	0	0	0	1,645
TRANSFER TAX	1,645	0	1,645	0	0	0	0	0	0	0	0	0	0	1,645
Total Funding	1,645	0	1,645	0	0	0	0	0	0	0	0	0	0	1,645

Project Status :

\$1,581,916 spent and encumbered through February 2014

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

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	G	78	0	78						
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500						
	T	14,030	0	14,030						
	Total	170,608	0	170,608	0	0	0	0	0	170,608
AGRICULTURAL PRESERVATION Total		170,608	0	170,608	0	0	0	0	0	170,608

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	156,500	0	156,500
T	TRANSFER TAX	14,030	0	14,030
Total		170,608	0	170,608

Fiscal 2015 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 SOURCES represents authorization by the County Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. All prior authorized funding was spent on Batch 14 acquisitions.
4. Additional spending authority was requested in the FY14 budget for the purchase of easements.

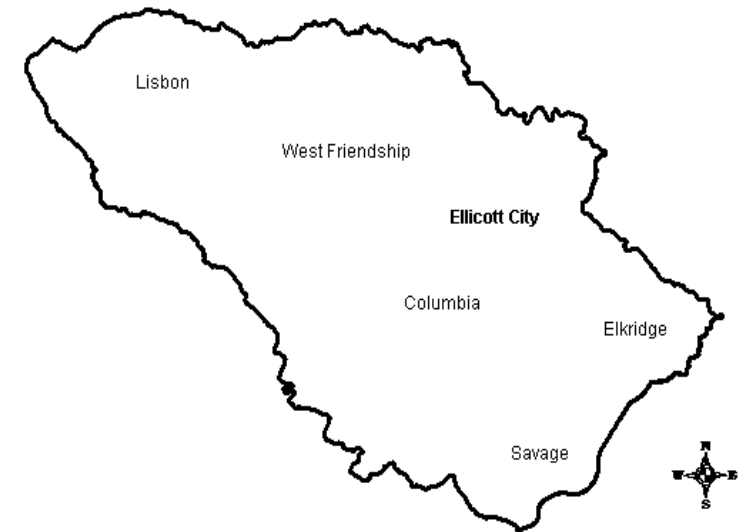
Project Schedule

FY 14 - New acquisitions anticipated.

Operating Budget Impact

Salaries/Benefits (3 employees), Contractual Services, Supplies & Materials, Business & Education Expenses, Other operating Expenses all = \$0. ~One person serves as resource planner for program in Resource Conservation Division. No General Fund monies are used to fund.

MAP



Fiscal 2015 Capital Budget

AGRICULTURAL PRESERVATION

Project: AGRICULTURAL LAND PRESERVATION PROGRAM

Number: G0163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
LAND ACQUISITION	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
Total Expenditures	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	156,500	0	156,500	0	0	0	0	0	0	0	0	0	0	156,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
Total Funding	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608

Project Status :

\$107,696,497 spent and encumbered through February 2014

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. No FY 10 expenditures.
8. Remaining FY 01 appropriation of \$3,262,710 was spent on first two Batch 14 properties which occurred in FY 11.
9. \$24,000,000 additional appropriation made available from FY 07 budget, and \$12,500,000 additional appropriation from FY 08 budget.
10. County IPA Batch 14 - \$8,153,290 of FY 07 and FY 08 appropriations was spent on the acquisition of 374 acres on 4 parcels in FY 11.
11. County IPA Batch 14 - \$28,057,000 of FY 07 and FY 08 appropriations was spent on the acquisition of 793 acres on 3 properties in FY 12.
12. Allocation of \$50 million approved by County Council for FY 14.
13. To date, \$1.3 million cash payment for one 51 acre property in FY 13.
14. To date, 6 other applicant properties in various stages of acquisition process for a total of \$16.8 million.

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
H2011 FY2013 MICRO SURFACING PROGRAM	P	2,000	1,500	3,500						
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.										
Total		2,000	1,500	3,500	1,500	1,500	1,500	1,500	1,500	11,000
H2013 FY2006 PARKING RESURFACING PROGRAM	P	1,260	250	1,510						
A project to provide milling and repaving for various County facilities' parking.										
Total		1,260	250	1,510	250	250	250	250	0	2,510
H2014 FY2013 ROAD RESURFACING PROGRAM	G	1,000	0	1,000						
A project to provide resurfacing to various County roads.	P	17,000	11,500	28,500						
Total		18,000	11,500	29,500	15,000	15,000	15,000	15,000	15,000	104,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	P	400	0	400						
A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).										
Total		400	0	400	200	0	200	0	0	800
H2016 FY2013 STREET TREE PROGRAM	P	1,500	750	2,250						
A program to comprehensively address the removal and replacement of street trees.										
Total		1,500	750	2,250	750	750	750	750	0	5,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION	B	500	0	500						
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	2,725	500	3,225						
Total		3,225	500	3,725	500	500	500	500	0	5,725
HIGHWAY RESURFACING Total		26,385	14,500	40,885	18,200	18,000	18,200	18,000	16,500	129,785

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
RESURF-HIGHWAY RESURFACING

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	500	0	500
G	GRANTS	1,000	0	1,000
P	PAY AS YOU GO	24,885	14,500	39,385
Total		26,385	14,500	40,885

Fiscal 2015 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.

Operating Budget Impact

Reduce maintenance costs.

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

FY19 - Close at program completion.

MAP



Fiscal 2015 Capital Budget

Project: FY2013 MICRO SURFACING PROGRAM

HIGHWAY RESURFACING

Number: H2011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	2,000	1,500	3,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	11,000
Total Expenditures	2,000	1,500	3,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	11,000
PAY AS YOU GO	2,000	1,500	3,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	11,000
Total Funding	2,000	1,500	3,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	11,000

Project Status :

\$1,999,118 spent and encumbered through February 2014

Description

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

Justification

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

Remarks

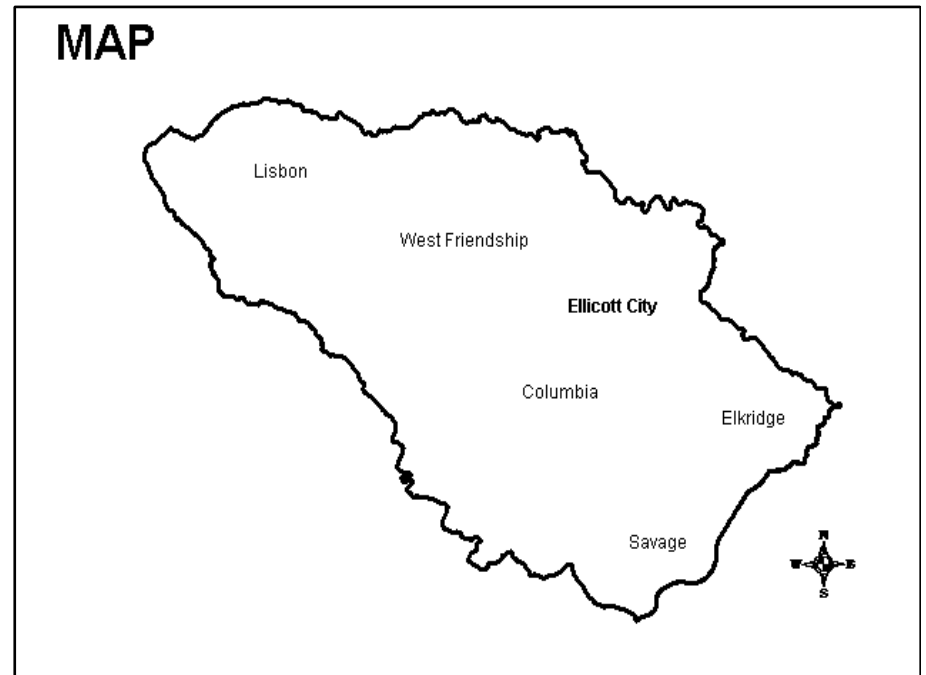
1. The select deteriorated areas must be deep milled/patched prior to the placement of the smooth travel surface materials.

Project Schedule

FY20 - Close at program completion

Operating Budget Impact

Reduce maintenance costs



Fiscal 2015 Capital Budget

Project: FY2006 PARKING RESURFACING PROGRAM

HIGHWAY RESURFACING

Number: H2013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,230	245	1,475	245	245	245	245	0	980	0	0	0	0	2,455
ADMINISTRATION	30	5	35	5	5	5	5	0	20	0	0	0	0	55
Total Expenditures	1,260	250	1,510	250	250	250	250	0	1,000	0	0	0	0	2,510
PAY AS YOU GO	1,260	250	1,510	250	250	250	250	0	1,000	0	0	0	0	2,510
Total Funding	1,260	250	1,510	250	250	250	250	0	1,000	0	0	0	0	2,510

Project Status :

\$1,259,908 spent and encumbered through February 2014

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.

Operating Budget Impact

Reduce maintenance costs

Justification

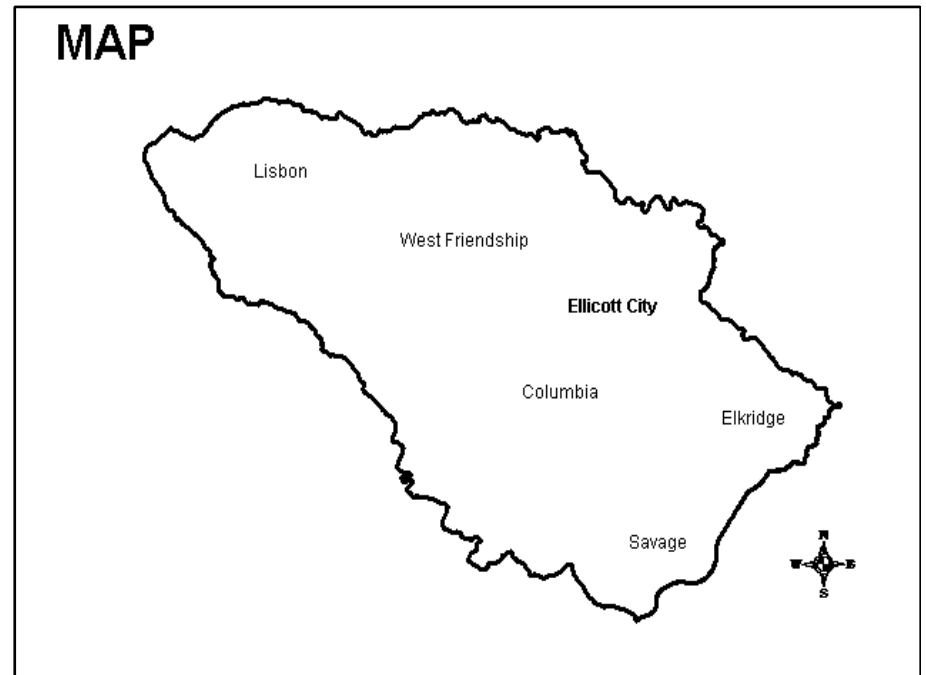
The roads are rated based on observation and maintenance history and are impartially recommended for a priority relative to the needs of all other roads in the County sytem.

Remarks

- 1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
- 2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
- 3. TAO #2-2104.

Project Schedule

FY20 - Close at program completion



Fiscal 2015 Capital Budget

Project: FY2013 ROAD RESURFACING PROGRAM

HIGHWAY RESURFACING

Number: H2014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	18,000	11,500	29,500	15,000	15,000	15,000	15,000	15,000	75,000	0	0	0	0	104,500
Total Expenditures	18,000	11,500	29,500	15,000	15,000	15,000	15,000	15,000	75,000	0	0	0	0	104,500
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	17,000	11,500	28,500	15,000	15,000	15,000	15,000	15,000	75,000	0	0	0	0	103,500
Total Funding	18,000	11,500	29,500	15,000	15,000	15,000	15,000	15,000	75,000	0	0	0	0	104,500

Project Status :

\$17,995,497 spent and encumbered through February 2014

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

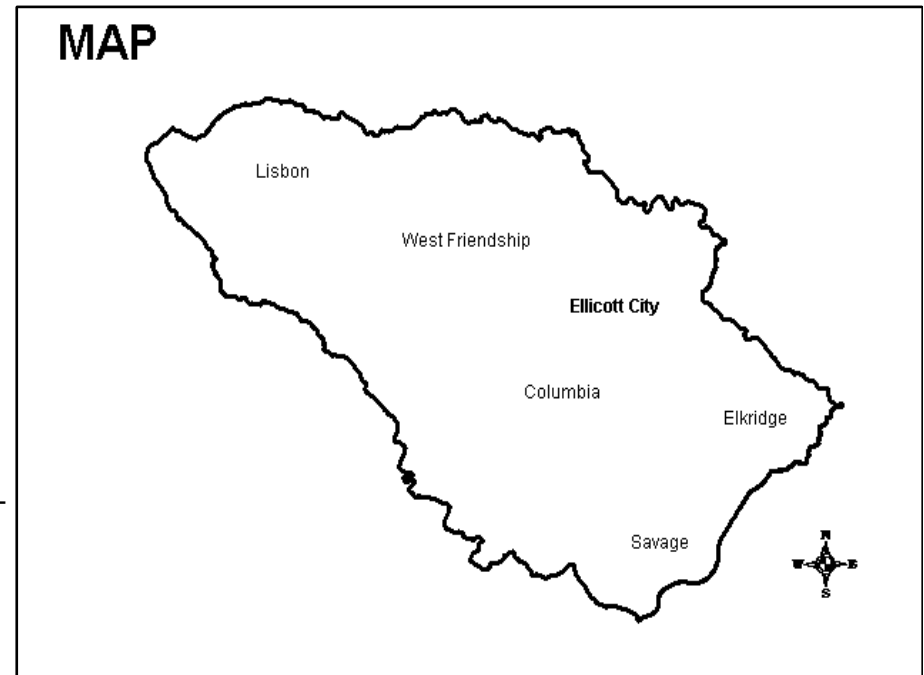
- 1. Roads conditions are worsening due to the lack of funding for pavement preservation.
- 2. The new system is expected to assist with fixed asset management.

Project Schedule

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

Operating Budget Impact

Reduce maintenance costs



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	300	0	300	100	0	100	0	0	200	0	0	0	0	500
ADMINISTRATION	20	0	20	20	0	20	0	0	40	0	0	0	0	60
EQUIPMENT & FURNISHINGS	50	0	50	50	0	50	0	0	100	0	0	0	0	150
OTHER	30	0	30	30	0	30	0	0	60	0	0	0	0	90
Total Expenditures	400	0	400	200	0	200	0	0	400	0	0	0	0	800
PAY AS YOU GO	400	0	400	200	0	200	0	0	400	0	0	0	0	800
Total Funding	400	0	400	200	0	200	0	0	400	0	0	0	0	800

Project Status :

\$0 spent and encumbered through February 2014

Description

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

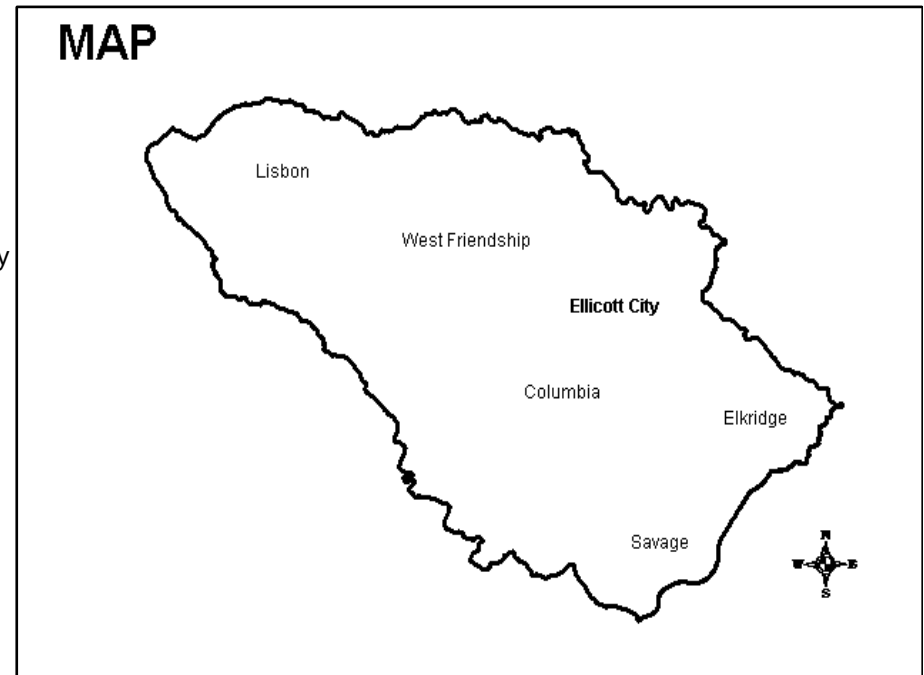
Justification

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



Fiscal 2015 Capital Budget

Project: FY2013 STREET TREE PROGRAM

HIGHWAY RESURFACING

Number: H2016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	1,475	750	2,225	750	750	750	750	0	3,000	0	0	0	0	5,225
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	1,500	750	2,250	750	750	750	750	0	3,000	0	0	0	0	5,250
PAY AS YOU GO	1,500	750	2,250	750	750	750	750	0	3,000	0	0	0	0	5,250
Total Funding	1,500	750	2,250	750	750	750	750	0	3,000	0	0	0	0	5,250

Project Status :

\$1,268,159 spent and encumbered through February 2014

Description

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

Justification

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

Remarks

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

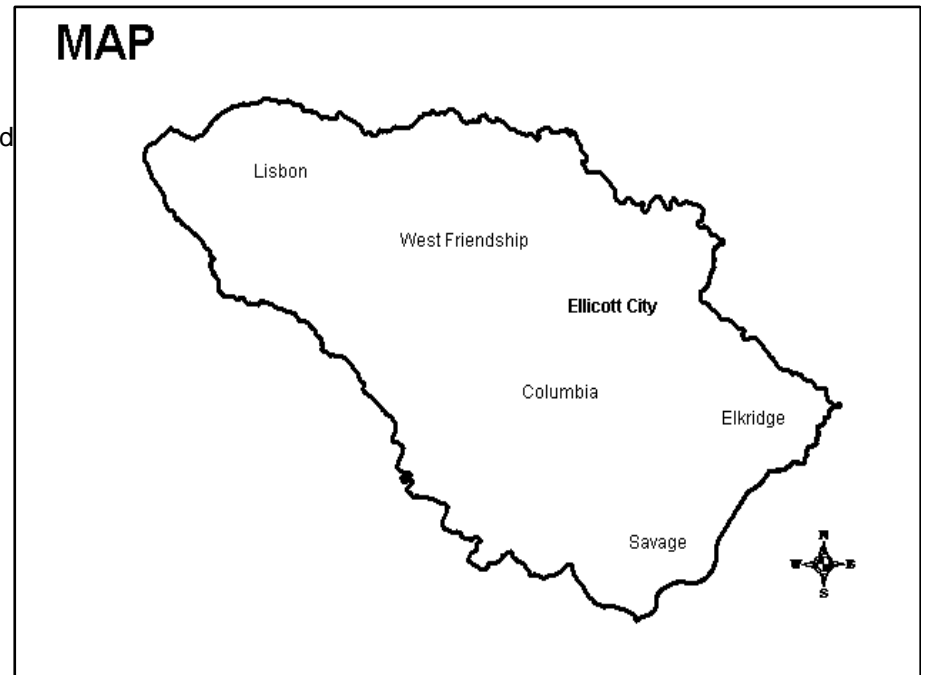
Project Schedule

Close at program completion.

Operating Budget Impact

Annual Bond Redemption \$ \$22,500

Reduce maintenance costs



Fiscal 2015 Capital Budget

Project: FY2007 COMMUNITY ROAD REVITALIZATION

HIGHWAY RESURFACING

Number: H8904

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	3,225	500	3,725	500	500	500	500	0	2,000	0	0	0	0	5,725
Total Expenditures	3,225	500	3,725	500	500	500	500	0	2,000	0	0	0	0	5,725
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	2,725	500	3,225	500	500	500	500	0	2,000	0	0	0	0	5,225
Total Funding	3,225	500	3,725	500	500	500	500	0	2,000	0	0	0	0	5,725

Project Status :

\$3,220,454 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS	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.	Total	8,700	0	8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND	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						
	Total	715	0	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK	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	278	4,051						
	Total	7,659	278	7,937	0	0	0	0	0	7,937
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM	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						
	Total	828	0	828	0	0	0	0	0	828
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS	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						
	Total	4,388	0	4,388	0	0	0	0	0	4,388
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS	B	642	200	842						
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	Total	642	200	842	1,400	0	0	0	0	2,242

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543						
	D	2,145	130	2,275						
	E	4,052	0	4,052						
	G	130	0	130						
	P	185	0	185						
	X	25,545	0	25,545						
	Total		33,600	130	33,730	0	0	0	0	0
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	1,829	300	2,129						
	P	215	0	215						
	Total	2,044	300	2,344	0	0	0	0	0	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.	B	225	0	225						
	Total	225	0	225	250	2,150	0	0	0	2,625
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	E	275	0	275						
	X	200	0	200						
	Total	475	0	475	0	0	0	0	0	475
J4163 FY1999 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan Howard 2030 Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	410	-150	260						
	Total	410	-150	260	0	0	0	0	0	260
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115						
	E	3,700	0	3,700						
	X	4,406	0	4,406						
	Total	8,221	0	8,221	0	0	0	0	0	8,221

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT	X	250	0	250						
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.	Total	250	0	250	0	0	0	0	0	250
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	B	3,065	0	3,065						
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	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
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	D	120	0	120						
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	X	3,135	260	3,395						
	Total	3,255	260	3,515	0	0	0	0	0	3,515
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	B	255	0	255						
A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	D	15	0	15						
	E	150	0	150						
	X	230	0	230						
	Total	650	0	650	0	1,135	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION	D	120	0	120						
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	3,800	0	3,800						
	X	17,845	0	17,845						
	Total	21,765	0	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT	B	4,500	2,500	7,000						
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	Total	4,500	2,500	7,000	0	0	0	0	0	7,000

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	10	0	10						
	E	330	0	330						
	X	1,535	0	1,535						
	Total	1,875	0	1,875	0	16,720	0	0	0	18,595
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	D	35	0	35						
	E	3,045	0	3,045						
	X	1,420	0	1,420						
	Total	4,500	0	4,500	0	0	8,800	0	0	13,300
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25						
	X	2,435	6,700	9,135						
	Total	2,460	6,700	9,160	0	0	0	0	0	9,160
J4204 FY2005 US 29 IMPROVEMENTS 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	-975	1,025						
	Total	3,025	-975	2,050	0	0	0	0	0	2,050
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	0	1,000						
	E	250	0	250						
	X	4,875	0	4,875						
	Total	6,125	0	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190						
	X	8,155	1,010	9,165						
	Total	8,345	1,010	9,355	0	4,420	0	0	0	13,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185						
	D	15	0	15						

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	X	2,100	3,800	5,900						
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	Total	2,300	3,800	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	B	450	50	500						
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10						
	Total	460	50	510	0	0	0	0	0	510
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION	B	1,025	0	1,025						
A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	Total	1,025	0	1,025	0	0	0	0	0	1,025
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS	D	75	0	75						
A project to provide increased capacity and safety on various County roads and intersections.	X	1,300	0	1,300						
	Total	1,375	0	1,375	650	0	650	0	0	2,675
J4212 FY2007 STATE ROAD CONSTRUCTION	E	500	0	500						
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	G	1,000	0	1,000						
	X	30,250	-7,000	23,250						
	Total	31,750	-7,000	24,750	0	0	0	0	0	24,750
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION	B	810	0	810						
A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	D	25	0	25						
	Total	835	0	835	0	0	0	0	0	835
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	B	2,845	0	2,845						
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	D	5	0	5						
	X	170	400	570						
	Total	3,020	400	3,420	0	0	0	0	0	3,420

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	E	250	0	250						
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	X	2,950	600	3,550						
	Total	3,200	600	3,800	2,200	0	0	0	0	6,000
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS	B	545	0	545						
A project to design and construct improved drainage along Tower Drive.	Total	545	0	545	0	0	0	0	0	545
J4219 FY2015 ENGINEERING STUDY PROGRAM	P	0	150	150						
A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	Total	0	150	150	100	50	50	50	0	400
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	B	0	0	0						
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	1,000	-900	100						
	X	500	0	500						
	Total	1,500	-900	600	150	150	150	150	0	1,200
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	D	130	0	130						
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	X	2,795	0	2,795						
	Total	2,925	0	2,925	9,350	0	0	0	0	12,275
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP	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						
	Total	325	0	325	0	0	0	0	0	325
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	2,060	0	2,060						
A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	Total	2,060	0	2,060	0	0	0	0	0	2,060
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	B	350	0	350						
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,200	250	1,450						
	Z	0	0	0						

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	Total	1,550	250	1,800	0	200	0	200	0	2,200
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	B	780	-65	715						
	D	10	65	75						
	Total	790	0	790	0	0	0	0	0	790
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	D	100	0	100						
	O	520	0	520						
	Total	620	0	620	0	0	0	0	0	620
J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10 feet lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	0	0	0						
	Total	0	0	0	0	150	55	725	0	930
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	100	0	100						
	Total	100	0	100	50	500	0	0	0	650
J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	X	200	0	200						
	Total	200	0	200	0	0	0	0	0	200
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	X	13,000	0	13,000						
	Total	13,000	0	13,000	13,400	0	0	0	0	26,400
J4238 FY2018 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.	B	0	0	0						
	Total	0	0	0	0	0	100	20	200	320
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	B	0	0	0						
	X	175	0	175						
	Total	175	0	175	75	660	0	0	0	910

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM	B	0	0	0						
A project to correct safety or structural problems on existing roads.	Total	0	0	0	150	350	350	350	250	1,450
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	B	750	0	750						
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	X	4,750	0	4,750						
	Total	5,500	0	5,500	12,100	0	0	0	0	17,600
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT	B	0	0	0						
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265						
	Total	265	0	265	125	1,100	0	0	0	1,490
J4243 FY2016 McNEAL ROAD	B	0	0	0						
Construction of a public access road.	Total	0	0	0	300	300	900	0	0	1,500
J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS	B	0	45	45						
A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	Total	0	45	45	130	0	0	0	0	175
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	D	8,000	0	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.	Total	8,000	0	8,000	0	0	0	0	0	8,000
ROAD CONSTRUCTION PROJECTS Total		210,020	7,648	217,668	40,430	48,260	11,055	1,495	450	319,358

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	22,657	3,030	25,687
D	DEVELOPER CONTRIBUTION	22,320	-705	21,615
E	EXCISE TAX	20,972	0	20,972
G	GRANTS	1,230	0	1,230
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	1,118	0	1,118
X	EXCISE TAX BACKED BONDS	140,174	5,323	145,497
Z	EDUCATION EXCISE BONDS	0	0	0
Total		210,020	7,648	217,668

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

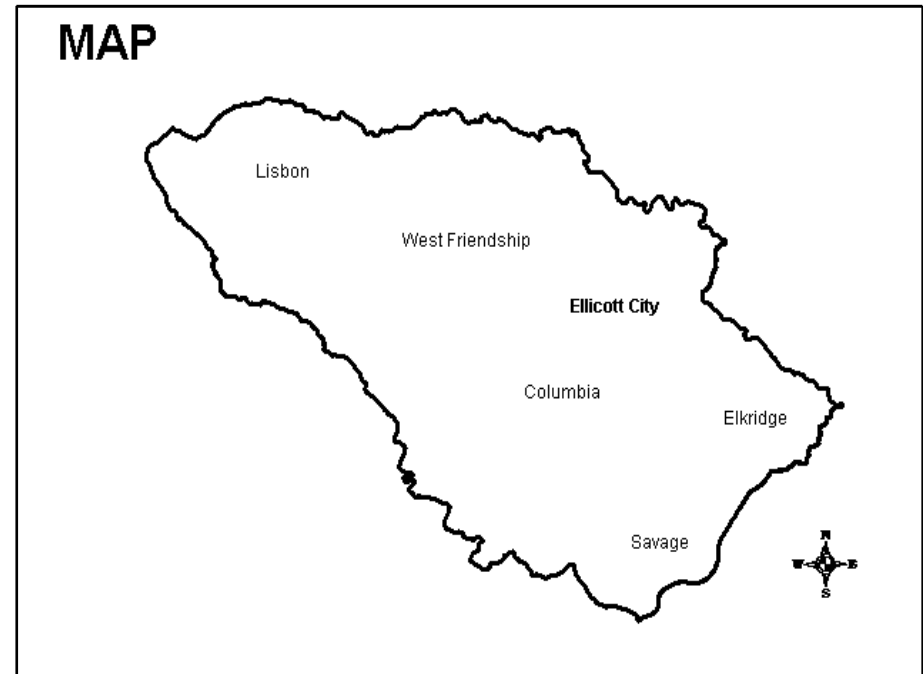
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

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

Project Schedule

Ongoing Program



Fiscal 2015 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: DEFAULTED DEVELOPER AGREEMENTS

Number: J4076

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700

Project Status :

\$510,216 spent and encumbered through February 2014

Defaulted Properties:

Homeland, Parcel A & Parcel B, F-03-194, SDP-03-030

Pindell Woods F-01-089

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.

Operating Budget Impact

Annual Bond Redemption \$ \$15,075

Justification

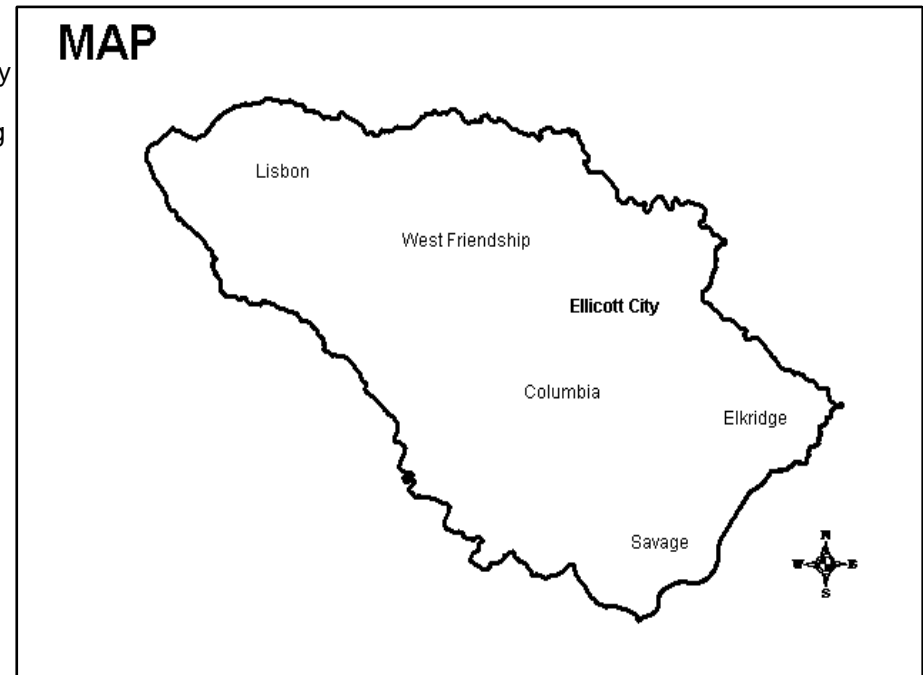
This fund will allow for the timely completion of approved projects by contingency funding as required with quick response to crucial situations. The fund is also needed to provide a buffer to the stringent bonding limits the County is operating under.

Remarks

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

Project Schedule

As Required



Fiscal 2015 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: CATEGORY CONTINGENCY FUND

Number: J4099

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
OTHER	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	715	0	715	0	0	0	0	0	0	0	0	0	0	715
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	715	0	715	0	0	0	0	0	0	0	0	0	0	715

Project Status :

\$0 spent and encumbered through February 2014
Contingency Fund.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$218,745

Justification

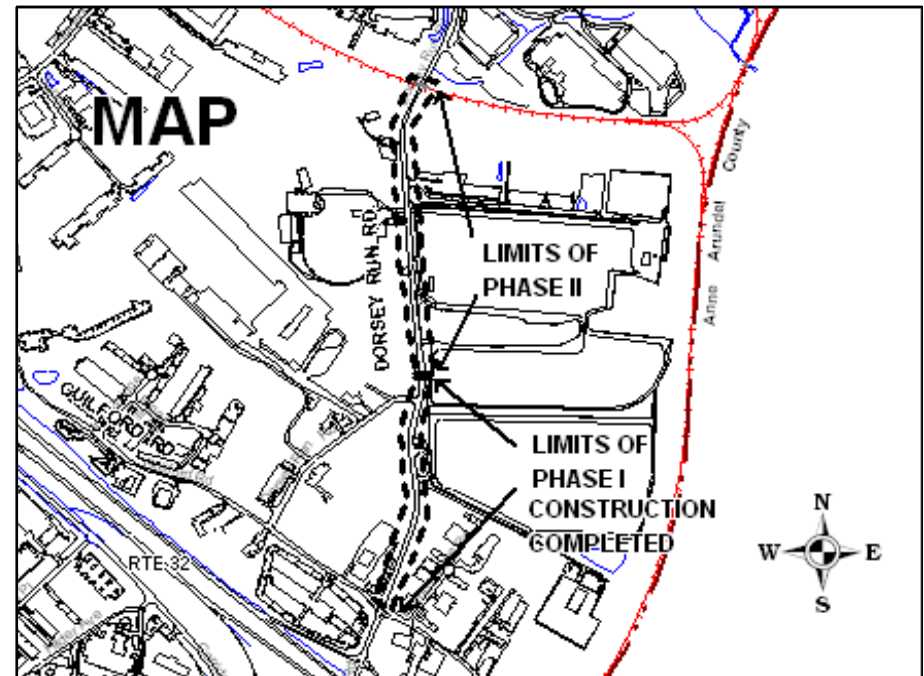
Provides improved access for all properties in the project area. Provides truck access to MD32 and sight distance improvements.

Remarks

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

Project Schedule

FY15 - Construction
 FY16 - Complete
 FY17 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	278	4,896	0	0	0	0	0	0	0	0	0	0	4,896
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	7,659	278	7,937	0	0	0	0	0	0	0	0	0	0	7,937
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	3,773	278	4,051	0	0	0	0	0	0	0	0	0	0	4,051
Total Funding	7,659	278	7,937	0	0	0	0	0	0	0	0	0	0	7,937

Project Status :

\$4,617,142 spent and encumbered through February 2014

Phase I - Completed

Phase II - Design and Land Acquisition completed. Utility relocation in progress.

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.

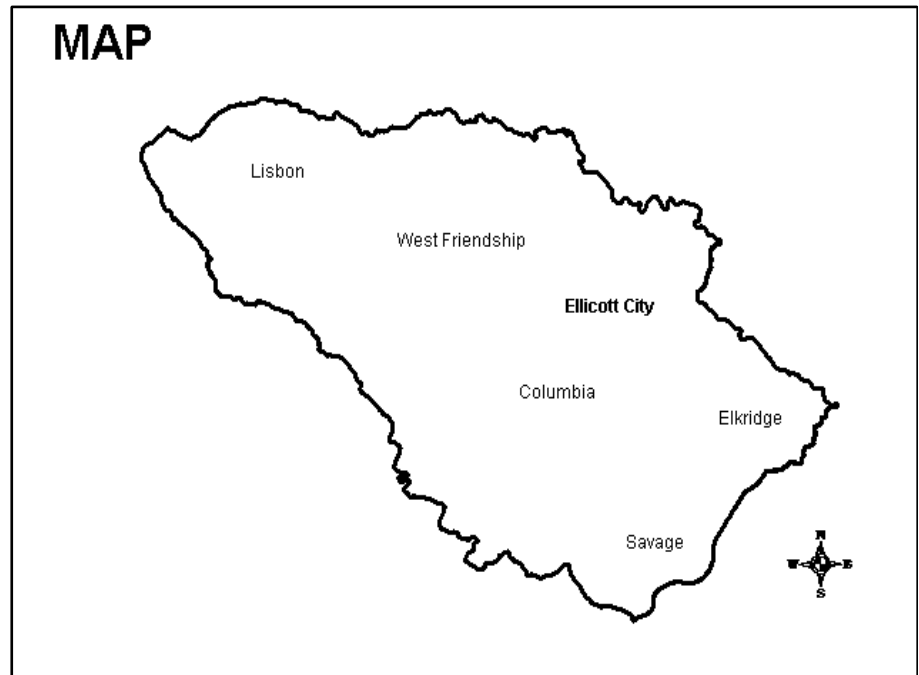
Project Schedule

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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
Total Expenditures	828	0	828	0	0	0	0	0	0	0	0	0	0	828
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
Total Funding	828	0	828	0	0	0	0	0	0	0	0	0	0	828

Project Status :

\$234,853 spent and encumbered through February 2014

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 Plan Howard 2030. 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.

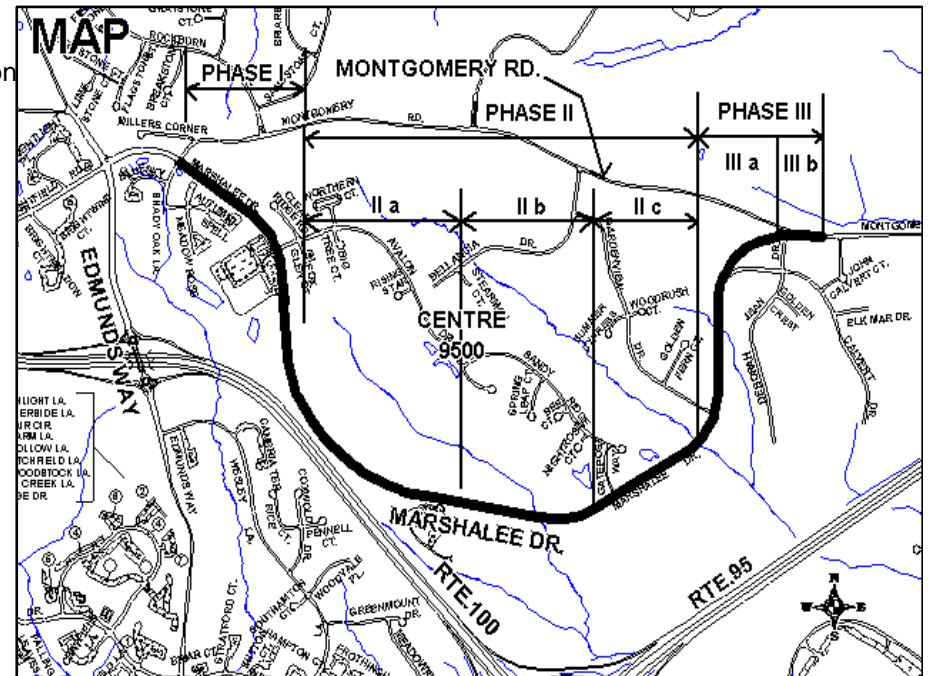
Remarks

Project Schedule

FY15 - Complete and close

Operating Budget Impact

Annual Bond Redemption \$ \$140,310



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	455	0	455	0	0	0	0	0	0	0	0	0	0	455
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	3,773	0	3,773	0	0	0	0	0	0	0	0	0	0	3,773
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	4,388	0	4,388	0	0	0	0	0	0	0	0	0	0	4,388
BONDS	1,058	0	1,058	0	0	0	0	0	0	0	0	0	0	1,058
EXCISE TAX	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	4,388	0	4,388	0	0	0	0	0	0	0	0	0	0	4,388

Project Status :

\$4,312,704 spent and encumbered through February 2014

All road construction complete. Slope repair complete.

Description

Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve. A. Guilford Road/Hall Shop Road intersection change to a 90 degree configuration. B. Curve south of Simpson Road (logmile 1.07) improve safety characteristics of road.

Operating Budget Impact

Annual Bond Redemption \$ \$100,890

Justification

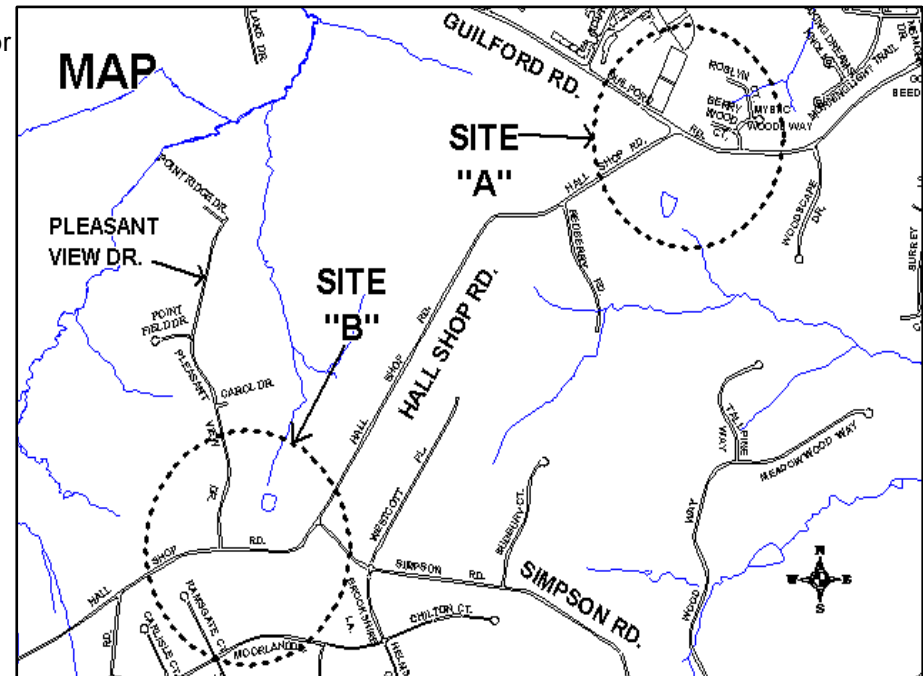
Correction is needed due to deficient horizontal curvature, poor sight distance for vehicles entering Guilford Road from Hall Shop Road, and poor sight distance along southbound Simpson Road, and poor sight distance for vehicles entering onto Hall Shop Road from Simpson Road.

Remarks

See also J4164 to improve intersection at Browns Bridge Road.

Project Schedule

- FY15 - Land acquisition
- FY16 - Construction
- FY17 - Complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	179	125	304	100	0	0	0	0	100	0	0	0	0	404
LAND ACQUISITION	290	75	365	0	0	0	0	0	0	0	0	0	0	365
CONSTRUCTION	170	0	170	1,300	0	0	0	0	1,300	0	0	0	0	1,470
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	642	200	842	1,400	0	0	0	0	1,400	0	0	0	0	2,242
BONDS	642	200	842	1,400	0	0	0	0	1,400	0	0	0	0	2,242
Total Funding	642	200	842	1,400	0	0	0	0	1,400	0	0	0	0	2,242

Project Status :

\$500,314 spent and encumbered through February 2014

Site A - Construction complete.

Site B - Re-evaluating scope of work due to land acquisition difficulties.

Description

This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. Dorsey Run Road is classified as a major collector in the Plan Howard 2030. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

Operating Budget Impact

Annual Bond Redemption \$ \$1,218,960

Justification

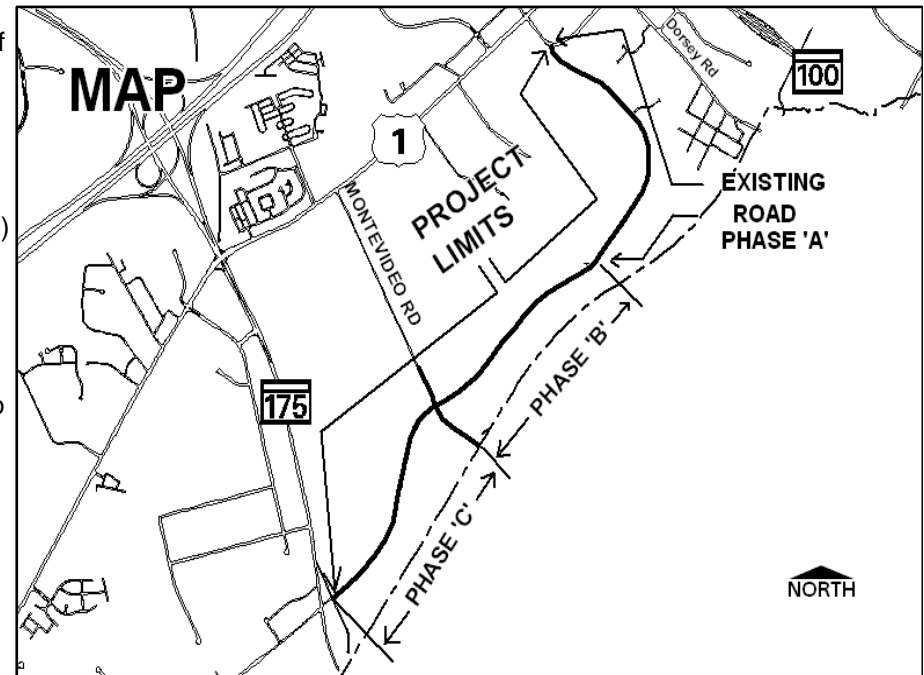
This project is the implementation of the Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

Remarks

1. This project will be coordinated with, J4182 (Dorsey Run Road Improvements) 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

- FY15 - Construction of Phase B
- FY16 - All phases complete
- FY17 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,335	0	2,335	0	0	0	0	0	0	0	0	0	0	2,335
LAND ACQUISITION	9,750	0	9,750	0	0	0	0	0	0	0	0	0	0	9,750
CONSTRUCTION	21,500	130	21,630	0	0	0	0	0	0	0	0	0	0	21,630
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	33,600	130	33,730	0	0	0	0	0	0	0	0	0	0	33,730
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	2,145	130	2,275	0	0	0	0	0	0	0	0	0	0	2,275
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	25,545	0	25,545	0	0	0	0	0	0	0	0	0	0	25,545
Total Funding	33,600	130	33,730	0	0	0	0	0	0	0	0	0	0	33,730

Project Status :

\$19,944,301 spent and encumbered through February 2014

Phase "A" - Construction complete.

Phase "B" - Construction in progress.

Phase "C" - Construction complete.

Description

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

Justification

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

Remarks

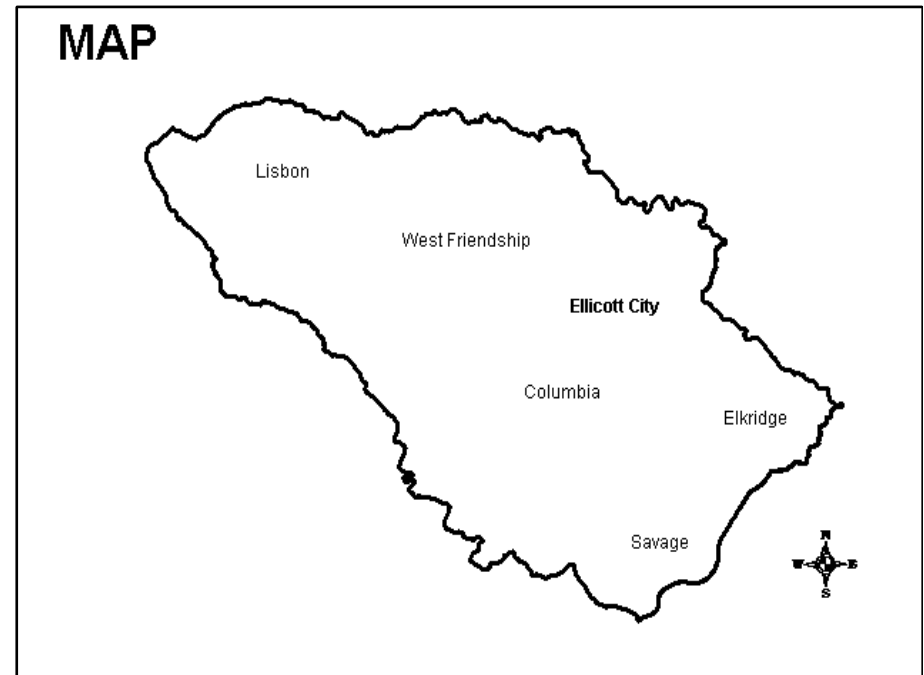
- 1. Project replaced by B3862.
- 2. Land acquisition requires park property.
- 3. Request represents latest engineer's estimate.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$95,805



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	363	100	463	0	0	0	0	0	0	0	0	0	0	463
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,618	200	1,818	0	0	0	0	0	0	0	0	0	0	1,818
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	2,044	300	2,344	0	0	0	0	0	0	0	0	0	0	2,344
BONDS	1,829	300	2,129	0	0	0	0	0	0	0	0	0	0	2,129
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	2,044	300	2,344	0	0	0	0	0	0	0	0	0	0	2,344

Project Status :

\$880,536 spent and encumbered through February 2014

Construction complete - Bonnie Branch Retaining Wall, College Ave. at Ross Rd, Bonnie Branch Rd., St. Paul Street, New Cut Road (#1), and Old Columbia Pike.
 Land Acquisition in progress - Sylvan Lane.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$118,125

Justification

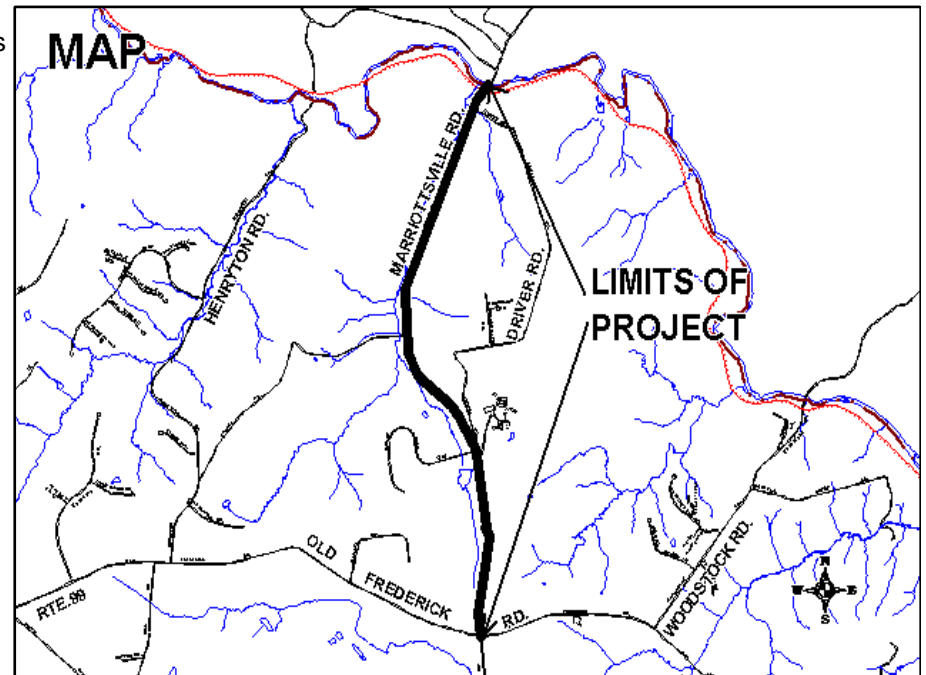
Requested by the Bureau of Highways. Marriottsville Road north of MD99 is classified as a minor arterial but is only a two lane road. There are few shoulders and the edge of the paving is deteriorating. The heavy traffic volume makes it difficult to maintain the road.

Remarks

- 1. This project will be coordinated with J4205.
- 2. Marriottsville Road north of MD99 is a Scenic Road .

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	225	0	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
Total Expenditures	225	0	225	250	2,150	0	0	0	2,400	0	0	0	0	2,625
BONDS	225	0	225	250	2,150	0	0	0	2,400	0	0	0	0	2,625
Total Funding	225	0	225	250	2,150	0	0	0	2,400	0	0	0	0	2,625

Project Status :

\$0 spent and encumbered through February 2014

Study in progress

Fiscal 2015 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

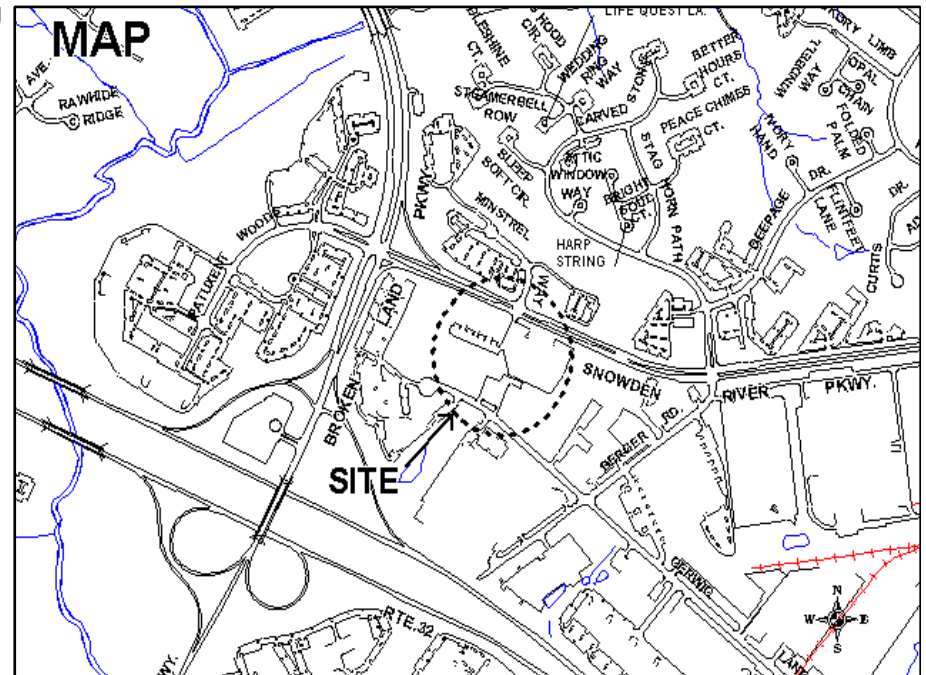
1. Recent commercial development approvals will provide for the developer to construct the road. The County will acquire the rights-of-way from the adjacent properties.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County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

Project Schedule

FY15 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$9,000



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	465	0	465	0	0	0	0	0	0	0	0	0	0	465
Total Expenditures	475	0	475	0	0	0	0	0	0	0	0	0	0	475
EXCISE TAX	275	0	275	0	0	0	0	0	0	0	0	0	0	275
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	475	0	475	0	0	0	0	0	0	0	0	0	0	475

Project Status :

\$394,987 spent and encumbered through February 2014

Land acquisition complete. One half of road constructed.

Description

A project for engineering roads to conform with the Plan Howard 2030 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

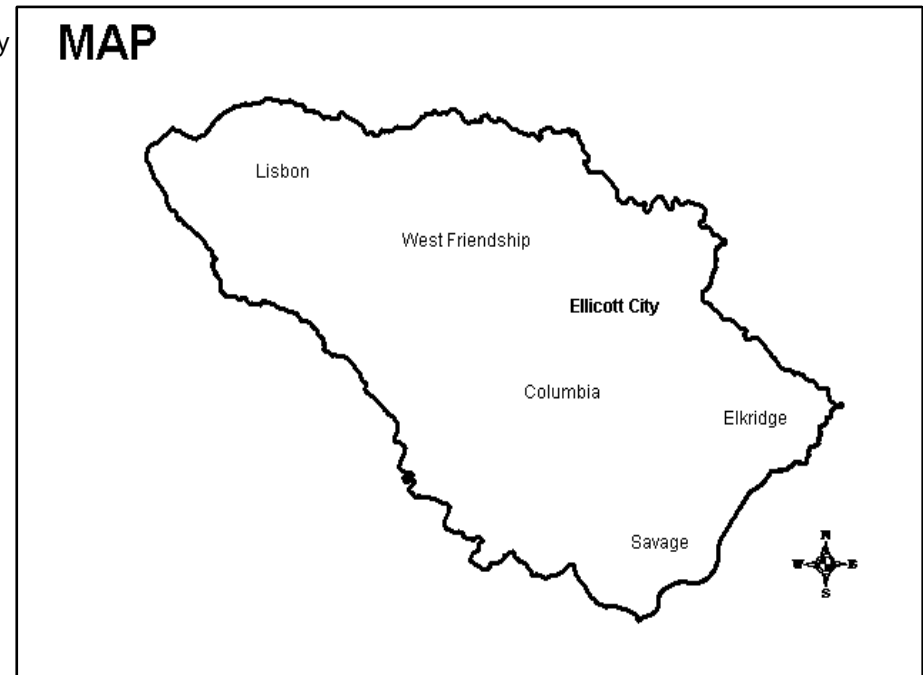
Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies done under this program are considered as a refinement to the General 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 FY15.

Project Schedule

FY15 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	395	(150)	245	0	0	0	0	0	0	0	0	0	0	245
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	410	(150)	260	0	0	0	0	0	0	0	0	0	0	260
PAY AS YOU GO	410	(150)	260	0	0	0	0	0	0	0	0	0	0	260
Total Funding	410	(150)	260	0	0	0	0	0	0	0	0	0	0	260

Project Status :

\$255,749 spent and encumbered through February 2014

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.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$198,270

Justification

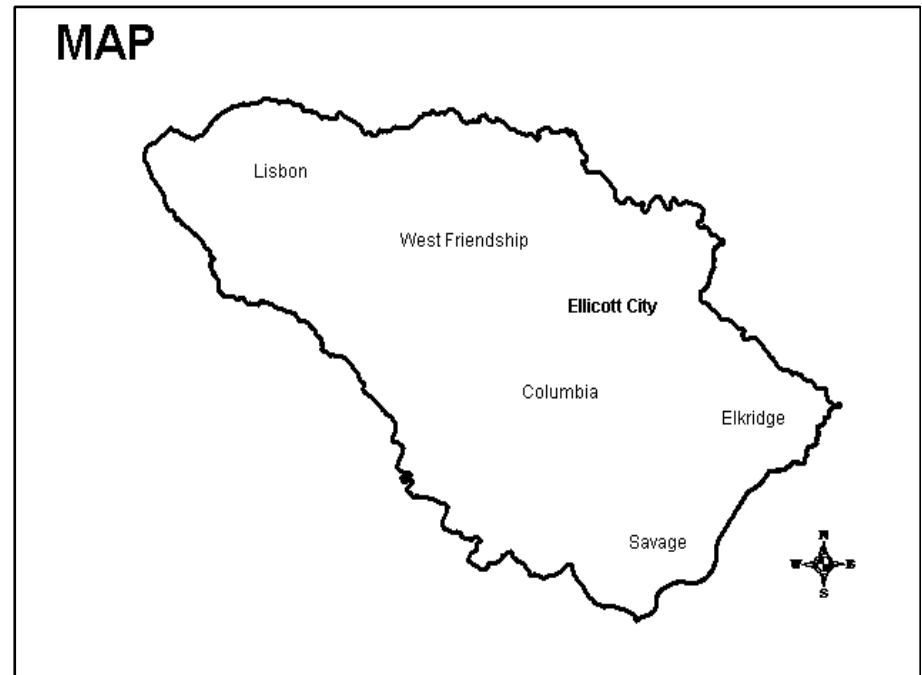
The project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks

1. Recommendations were compiled from the results of the existing and anticipated future traffic and roadways condition analysis as part of the County's master planning process for transportation projects.
2. Project to be replaced by J4211
3. The County may enter into an agreement for the adjacent developer to construct the County improvements.

Project Schedule

- FY15 - Land acquisition
- FY16 - Construction
- FY17 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
LAND ACQUISITION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
CONSTRUCTION	6,559	0	6,559	0	0	0	0	0	0	0	0	0	0	6,559
ADMINISTRATION	122	0	122	0	0	0	0	0	0	0	0	0	0	122
Total Expenditures	8,221	0	8,221	0	0	0	0	0	0	0	0	0	0	8,221
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EXCISE TAX	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
EXCISE TAX BACKED BONDS	4,406	0	4,406	0	0	0	0	0	0	0	0	0	0	4,406
Total Funding	8,221	0	8,221	0	0	0	0	0	0	0	0	0	0	8,221

Project Status :

\$6,592,432 spent and encumbered through February 2014

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.

Project discontinued - Redberry, due to opposition from the impacted property owner.

Description

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

Operating Budget Impact

Annual Bond Redemption \$ \$11,250

Justification

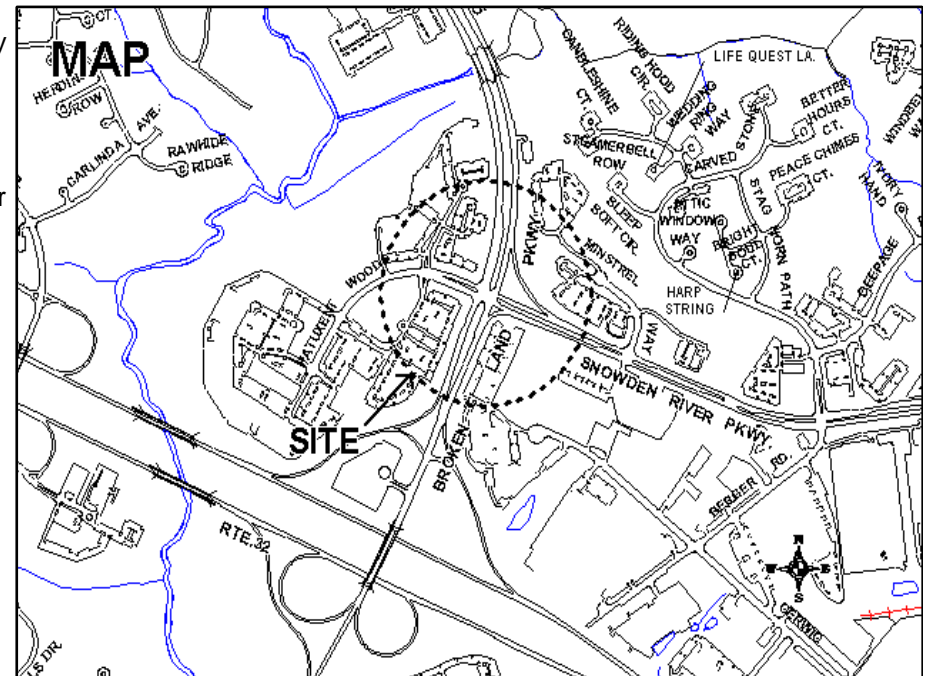
Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

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.

Project Schedule

FY15 - Study



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	250	0	250	0	0	0	0	0	0	0	0	0	0	250

Project Status :

\$150,959 spent and encumbered through February 2014

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

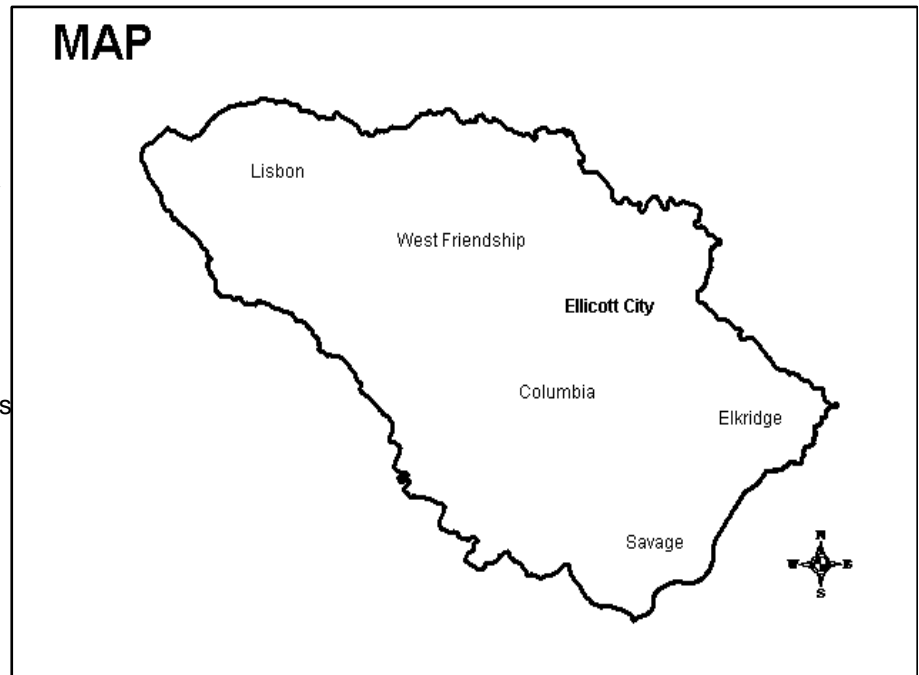
1. The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
2. Project to be replaced in FY16 by J4240.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$150,075



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	2,328	0	2,328	0	0	0	0	0	0	0	0	0	0	2,328
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	3,843
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	308	0	308	0	0	0	0	0	0	0	0	0	0	308
EXCISE TAX BACKED BONDS	270	0	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	3,843

Project Status :

\$2,384,771 spent and encumbered through February 2014

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, Old Scaggsville at All Saints.

Description

A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. The Plan Howard 2030 lists Rogers Avenue as a minor arterial with a nominal 80 foot R/W. The proposed improvement will have a 50 feet width and center, left turn lane.

Operating Budget Impact

Annual Bond Redemption \$ \$152,775

Justification

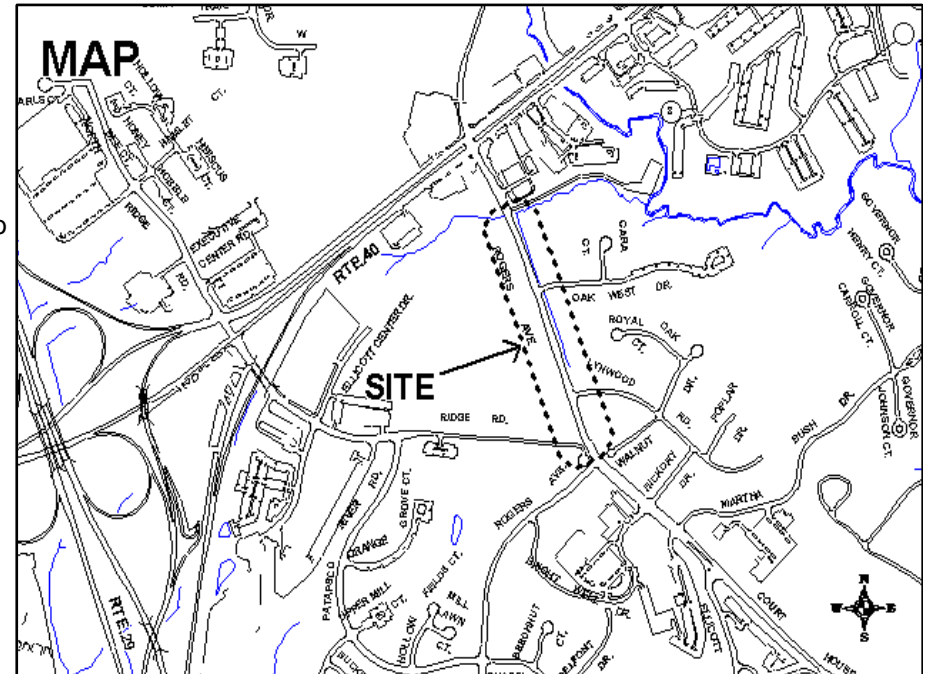
This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

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

FY15 - Construction
FY16 - Complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	355	135	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	2,820	125	2,945	0	0	0	0	0	0	0	0	0	0	2,945
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	3,255	260	3,515	0	0	0	0	0	0	0	0	0	0	3,515
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX BACKED BONDS	3,135	260	3,395	0	0	0	0	0	0	0	0	0	0	3,395
Total Funding	3,255	260	3,515	0	0	0	0	0	0	0	0	0	0	3,515

Project Status :

\$492,873 spent and encumbered through February 2014

Design and land acquisition in progress.

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

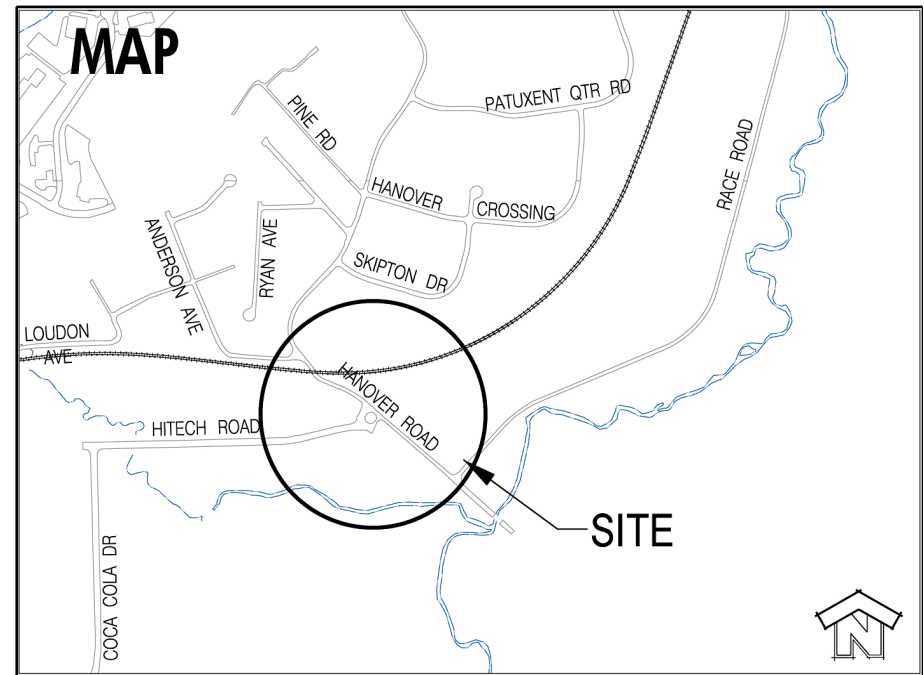
- 1. This project was identified in the Comprehensive Transportation Plan.
- 2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

Project Schedule

- FY15-16 - Design and land acquisition.
- FY17 - Construction
- FY18 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$72,900



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	175	0	175	0	85	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	200	0	200	0	1,050	0	0	0	1,050	0	0	0	0	1,250
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	650	0	650	0	1,135	0	0	0	1,135	0	0	0	0	1,785
BONDS	255	0	255	0	0	0	0	0	0	0	0	0	0	255
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	0	1,135	0	0	0	1,135	0	0	0	0	1,365
Total Funding	650	0	650	0	1,135	0	0	0	1,135	0	0	0	0	1,785

Project Status :

\$125,889 spent and encumbered through February 2014

Design in progress.

Fiscal 2015 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 Plan Howard 2030.

Justification

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

Remarks

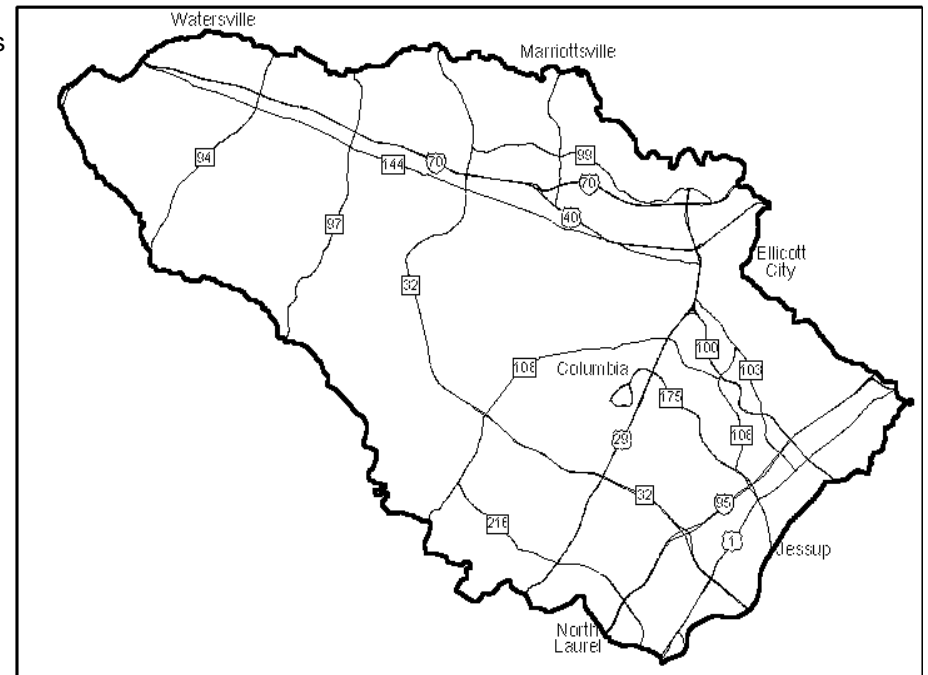
Project will include, but not be limited to: MD108 (Woodland Road thru Centennial Lane) and US40 at Rogers intersection.

Project Schedule

Program
Set by State Highway Administration

Operating Budget Impact

Annual Bond Redemption \$ \$803,025



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	18,265	0	18,265	0	0	0	0	0	0	0	0	0	0	18,265
Total Expenditures	21,765	0	21,765	0	0	0	0	0	0	0	0	0	0	21,765
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
EXCISE TAX BACKED BONDS	17,845	0	17,845	0	0	0	0	0	0	0	0	0	0	17,845
Total Funding	21,765	0	21,765	0	0	0	0	0	0	0	0	0	0	21,765

Project Status :

\$12,949,048 spent and encumbered through February 2014

Projects in Progress: US40 at Rogers-Utility relocations Spring 2014, advertise for construction bids Fall 2014

MD108 - in design

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

Description

A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.

Operating Budget Impact

Annual Bond Redemption \$ \$315,000

Justification

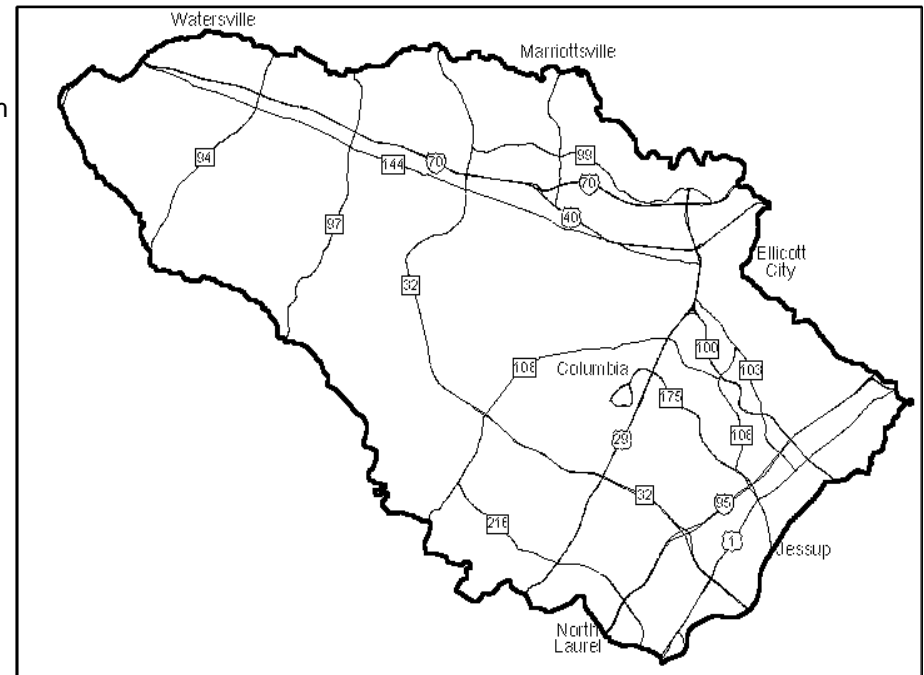
The residents have requested relief from the noise along State highways.

Remarks

1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
2. Funding shown is for Howard County's share.
3. Program locations include the following areas:
Lawyers Hill (FY15)
4. Schedule set by SHA
5. Request represents latest engineer's estimate.

Project Schedule

FY15 - Lawyers Hill Design and Construction



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,315	500	1,815	0	0	0	0	0	0	0	0	0	0	1,815
CONSTRUCTION	3,175	2,000	5,175	0	0	0	0	0	0	0	0	0	0	5,175
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	4,500	2,500	7,000	0	0	0	0	0	0	0	0	0	0	7,000
BONDS	4,500	2,500	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Total Funding	4,500	2,500	7,000	0	0	0	0	0	0	0	0	0	0	7,000

Project Status :

\$3,470,360 spent and encumbered through February 2014

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

In design: Lawyers Hill.

Fiscal 2015 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 three lanes from Annual Bond Redemption \$ \$821,475 US1 to Old Dorsey Run Road; a distance of 5,800 LF.

Operating Budget Impact

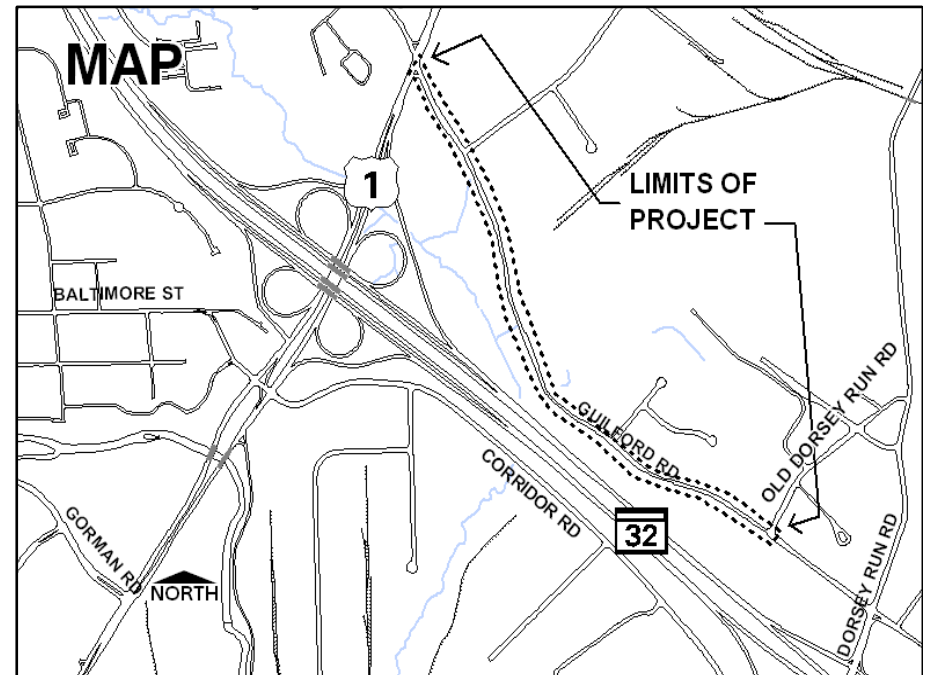
Justification

The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the Plan Howard 2030 and three lanes are needed to accommodate the increasing volume of commercial traffic.

Remarks

Project Schedule

- FY15 - Design and Land acquisition
- FY16 - Design and Land acquisition
- FY17 - Construction
- FY18 - Construction
- FY19 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	1,875	0	1,875	0	16,720	0	0	0	16,720	0	0	0	0	18,595
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	0	16,720	0	0	0	16,720	0	0	0	0	18,255
Total Funding	1,875	0	1,875	0	16,720	0	0	0	16,720	0	0	0	0	18,595

Project Status :

\$648,448 spent and encumbered through February 2014

Design in progress.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$459,900

Justification

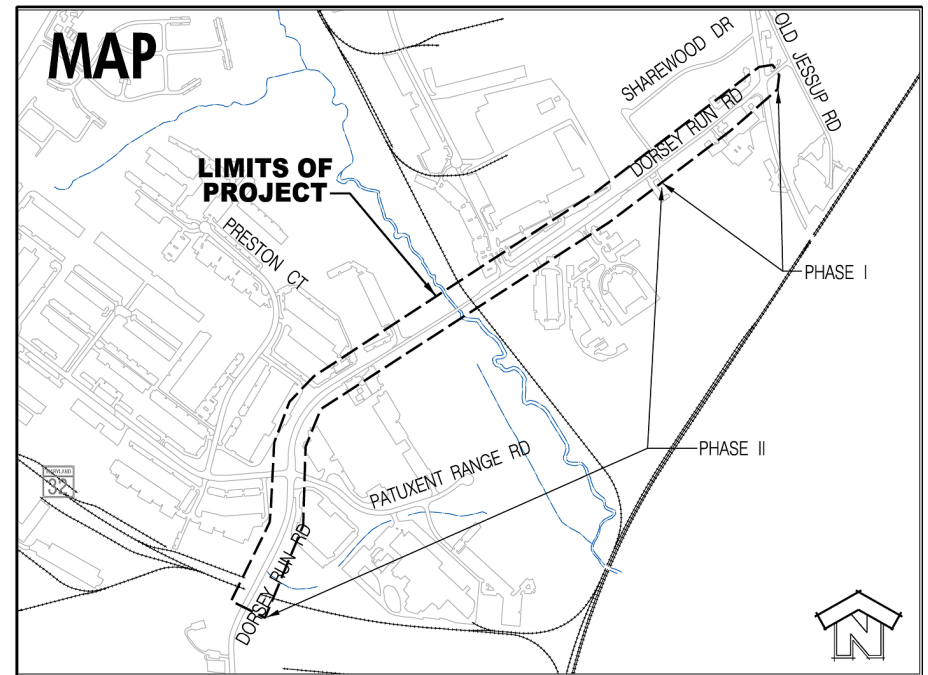
The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

Remarks

This project will be coordinated with J4110 and J4148. This project will be constructed in (2) two phases. Phase 1 will be to complete the intersection improvements at MD175.

Project Schedule

- FY15 - Phase 1 design and land acquisition
- FY16 - Phase 1 land acquisition and construction, Phase 2 design
- FY17 - Phase 1 construction completion, Phase 2 design and land acquisition
- FY18 - Phase 2 land acquisition and construction
- FY19 - Phase 2 construction continues
- FY20 - Phase 2 complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,540	0	1,540	0	0	800	0	0	800	0	0	0	0	2,340
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	2,035	0	2,035	0	0	8,000	0	0	8,000	0	0	0	0	10,035
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	4,500	0	4,500	0	0	8,800	0	0	8,800	0	0	0	0	13,300
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	8,800	0	0	8,800	0	0	0	0	10,220
Total Funding	4,500	0	4,500	0	0	8,800	0	0	8,800	0	0	0	0	13,300

Project Status :

\$990,587 spent and encumbered through February 2014

Project under design.

Fiscal 2015 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

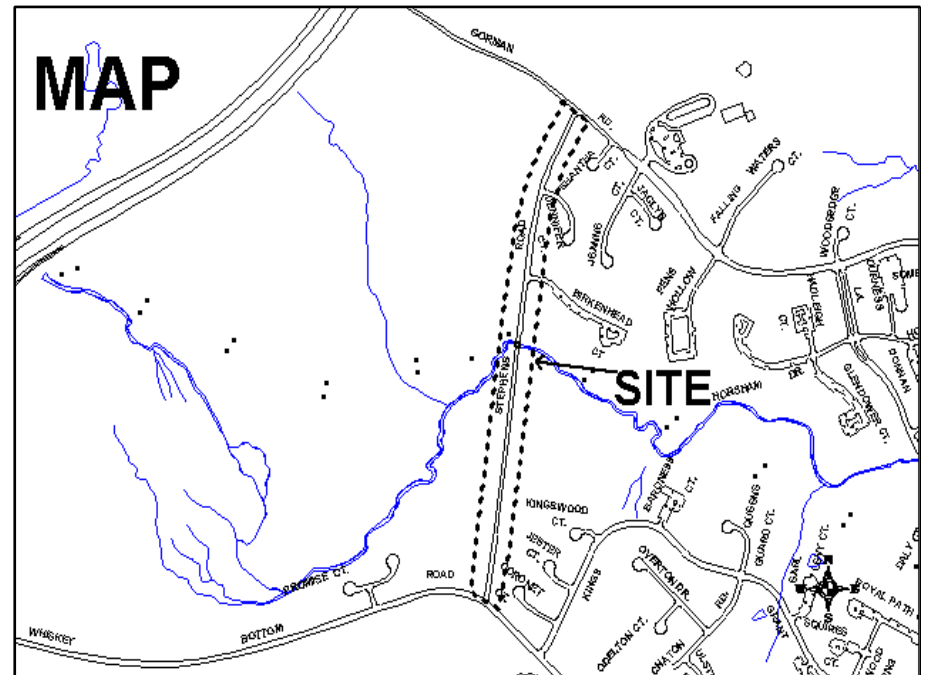
1. Developers have made improvements related to the adequate public facilities requirements.
2. Request represents program advancement.

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption \$ \$411,075



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	755	700	1,455	0	0	0	0	0	0	0	0	0	0	1,455
LAND ACQUISITION	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	600	6,000	6,600	0	0	0	0	0	0	0	0	0	0	6,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,460	6,700	9,160	0	0	0	0	0	0	0	0	0	0	9,160
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	2,435	6,700	9,135	0	0	0	0	0	0	0	0	0	0	9,135
Total Funding	2,460	6,700	9,160	0	0	0	0	0	0	0	0	0	0	9,160

Project Status :

\$900,104 spent and encumbered through February 2014

Design in progress.

Description

A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River. Project will include, but not be limited to: addition of a third lane to US29 northbound from just north of the Middle Patuxent River to just south of MD175.

Operating Budget Impact

Annual Bond Redemption \$ \$46,125

Justification

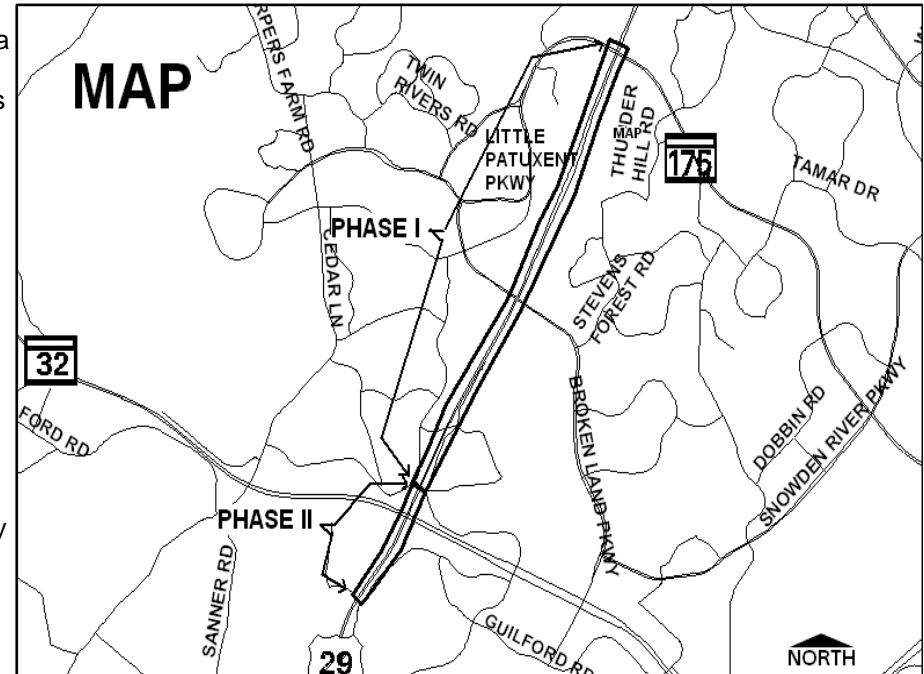
The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks

Project will be phased. Phase 1A will be the construction of the Old Columbia Road Access, while Phase 1B will be the construction of the Northbound Widening and Noise Wall from South of Seneca Drive to South of MD175. Phase 2 will be the construction of the Northbound Widening and Noise Wall beginning north of the Middle Patuxent River and continuing to Seneca Drive. Future phasing to be based on available funding of SHA.

Project Schedule

FY15 and beyond - Design, land acquisition and construction as programmed by SHA



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	(975)	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	3,025	(975)	2,050	0	0	0	0	0	0	0	0	0	0	2,050
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	(975)	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Total Funding	3,025	(975)	2,050	0	0	0	0	0	0	0	0	0	0	2,050

Project Status :

\$2,005,050 spent and encumbered through February 2014

Phase 1A is under construction.

Phase 1B is scheduled for construction in FY15.

Fiscal 2015 Capital Budget

Project: J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

ROAD CONSTRUCTION PROJECTS

Number: J4205

Description

A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. Marriottsville Road is classified as an intermediate arterial.

Justification

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

Remarks

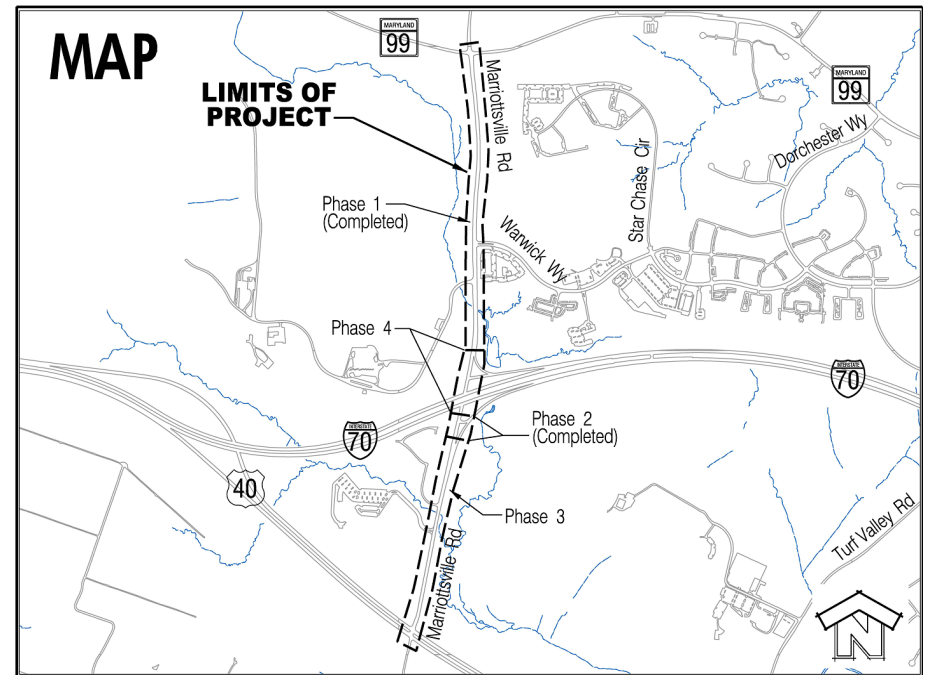
1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.
4. Project to be coordinated with J4215 at US40 intersection.
5. The improvements will be constructed in four phases.
 - Phase one will be from I-70 to MD99 intersection.
 - Phase two will be the improvements to the ramp for I-70 eastbound.
 - Phase three will be the roadway portion south of the I-70 bridge.
 - Phase four will be the construction of the I-70 bridge.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$1,136,250



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,350	0	2,350	0	2,375	0	0	0	2,375	0	0	0	0	4,725
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,975	0	2,975	0	18,000	0	0	0	18,000	0	0	0	0	20,975
Total Expenditures	6,125	0	6,125	0	20,375	0	0	0	20,375	0	0	0	0	26,500
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	4,875	0	4,875	0	20,375	0	0	0	20,375	0	0	0	0	25,250
Total Funding	6,125	0	6,125	0	20,375	0	0	0	20,375	0	0	0	0	26,500

Project Status :

\$827,341 spent and encumbered through February 2014

Phase one construction is complete.

Phase two construction is complete.

Marriottsville Road south of I-70 in design.

I-70 bridge in design.

Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly 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

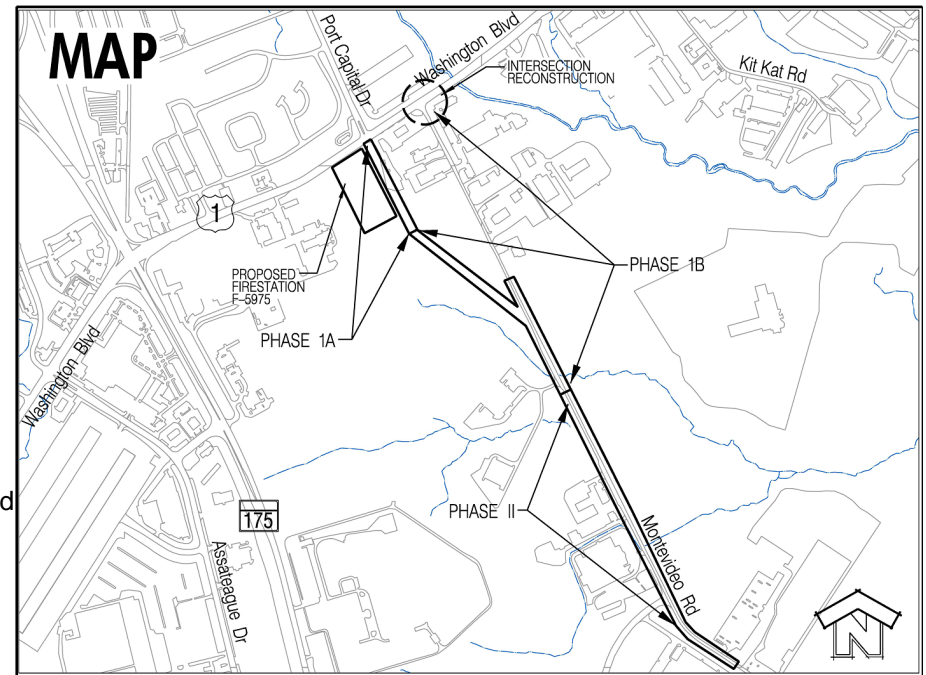
1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
3. Request represents latest Engineer's estimate.

Project Schedule

- FY15 - Phase 1A - land acquisition and construction, Phase 1B - design and land acquisition
FY16 - Phase 1B - construction, Phase 2 design and land acquisition
FY17 - Phase 2 - land acquisition and construction
FY18 - Phase 2 - construction
FY19 - Phase 2 - complete and close

Operating Budget Impact

Annual Bond Redemption \$ \$611,325



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	760	200	960	0	320	0	0	0	320	0	0	0	0	1,280
LAND ACQUISITION	2,700	130	2,830	0	0	0	0	0	0	0	0	0	0	2,830
CONSTRUCTION	4,885	680	5,565	0	4,100	0	0	0	4,100	0	0	0	0	9,665
Total Expenditures	8,345	1,010	9,355	0	4,420	0	0	0	4,420	0	0	0	0	13,775
DEVELOPER CONTRIBUTION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
EXCISE TAX BACKED BONDS	8,155	1,010	9,165	0	4,420	0	0	0	4,420	0	0	0	0	13,585
Total Funding	8,345	1,010	9,355	0	4,420	0	0	0	4,420	0	0	0	0	13,775

Project Status :

\$1,467,892 spent and encumbered through February 2014

Phase 1A - Design and land acquisition in progress.

Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. The improvements would include road widening, sidewalk, curb and gutter and bicycle compatibility. At present this section of road is two lanes with no sidewalks and poor drainage. A traffic signal will be installed at the Oakland Mills/Guilford Road intersection.

Operating Budget Impact

Annual Bond Redemption \$ \$273,825

Justification

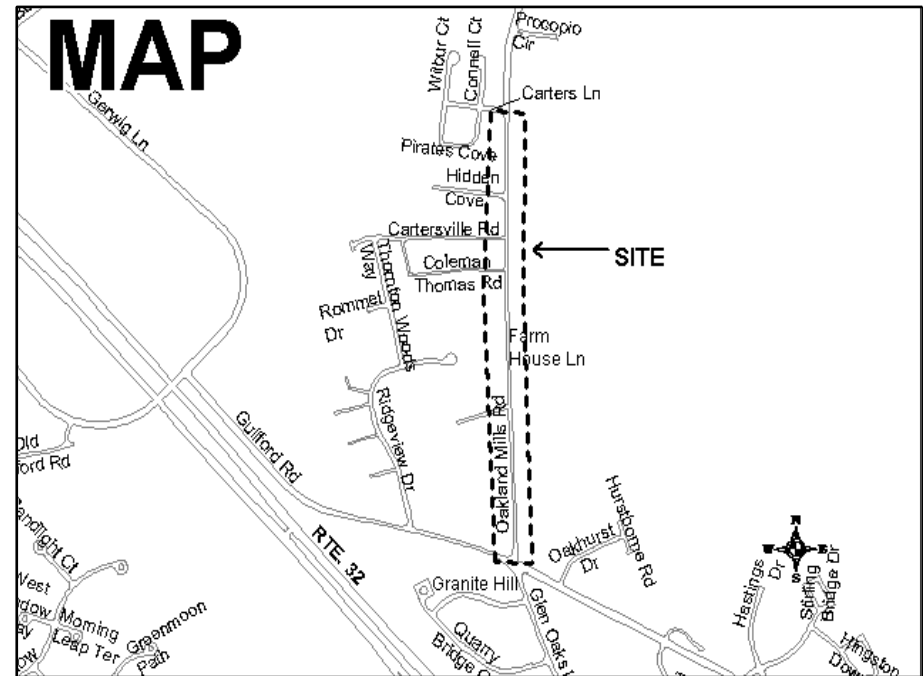
Requested by the Bureau of Highways.

Remarks

1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to incorporate former K5041 sidewalks.
3. Request represents program advancement.

Project Schedule

- FY15 - Design, Land acquisition and Construction
- FY16 - Complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	300	300	600	0	0	0	0	0	0	0	0	0	0	600
LAND ACQUISITION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Expenditures	2,300	3,800	6,100	0	0	0	0	0	0	0	0	0	0	6,100
BONDS	185	0	185	0	0	0	0	0	0	0	0	0	0	185
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX BACKED BONDS	2,100	3,800	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	2,300	3,800	6,100	0	0	0	0	0	0	0	0	0	0	6,100

Project Status :

\$340,461 spent and encumbered through February 2014

Design in progress.

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 \$ \$22,500

Justification

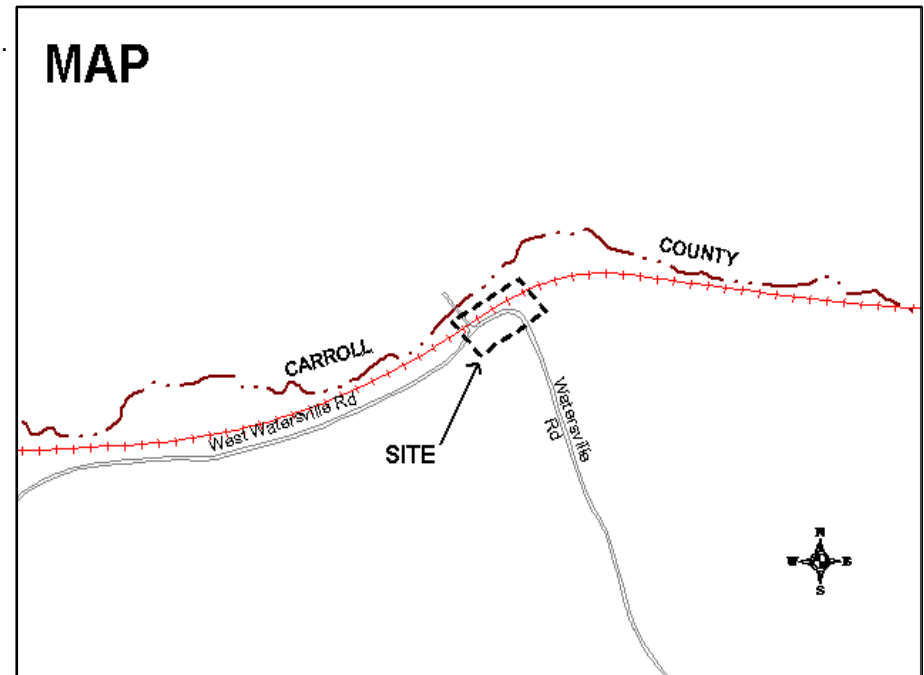
Requested by the Bureau of Highways. The Bureau's staff has done temporary repairs. The extent of permanent repair work needed is beyond their capabilities.

Remarks

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

Project Schedule

FY15 - Construction
FY16 - Complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	50	345	0	0	0	0	0	0	0	0	0	0	345
Total Expenditures	460	50	510	0	0	0	0	0	0	0	0	0	0	510
BONDS	450	50	500	0	0	0	0	0	0	0	0	0	0	500
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	460	50	510	0	0	0	0	0	0	0	0	0	0	510

Project Status :

\$101,698 spent and encumbered through February 2014

Design complete and CSX coordination in progress.

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

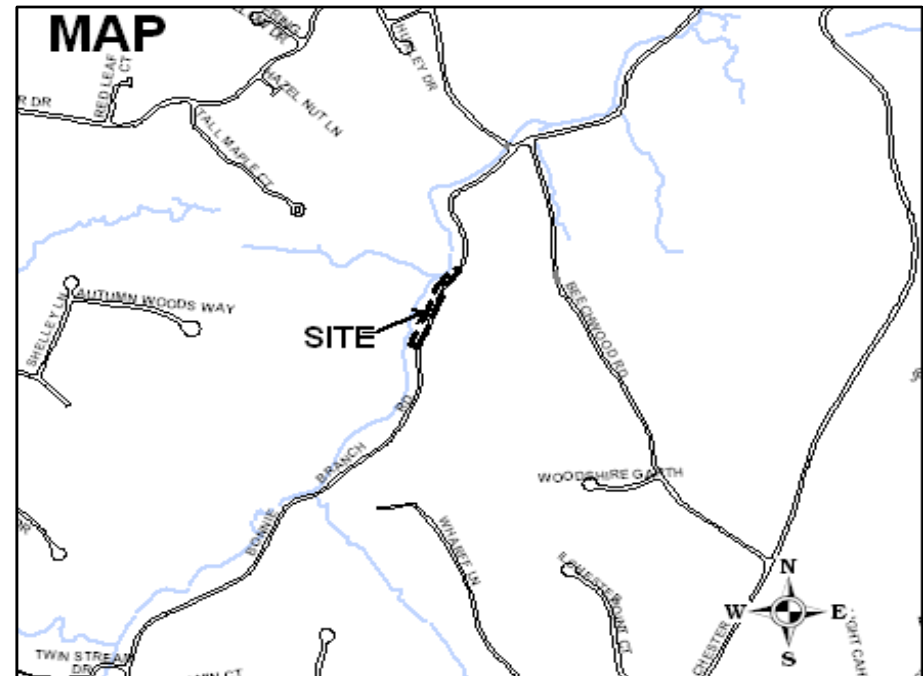
Requested by the Bureau of Highways. A preliminary study determined that the repairs are beyond the capabilities of the Bureau of Highways.

Remarks

Bonnie Branch Road is a Scenic Road.

Project Schedule

FY15 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	265	0	265	0	0	0	0	0	0	0	0	0	0	265
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Expenditures	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
BONDS	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Total Funding	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025

Project Status :

\$920,920 spent and encumbered through February 2014

Construction complete.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$112,500

Justification

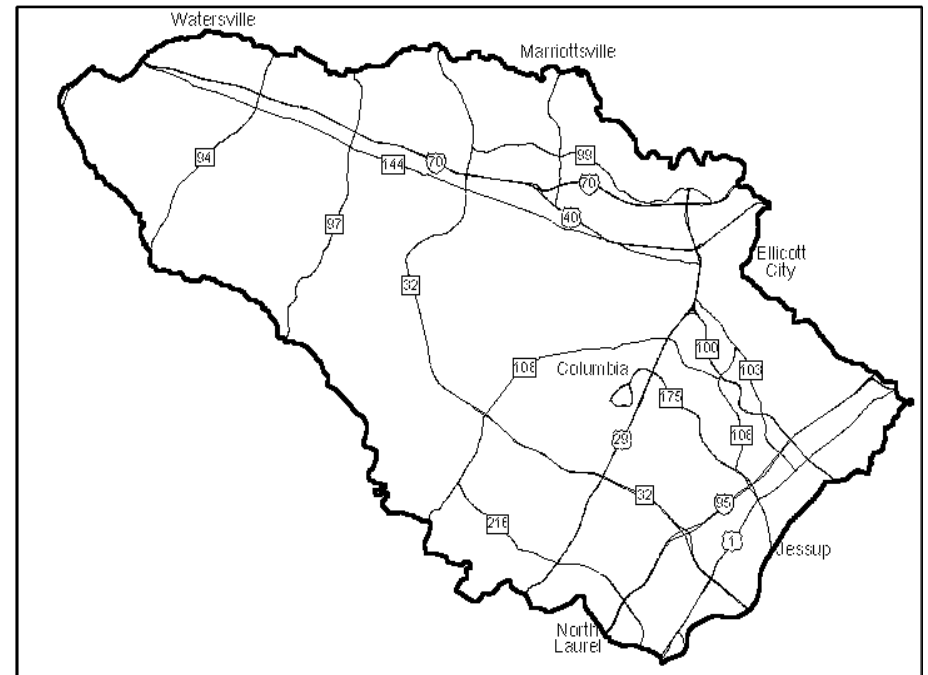
This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks

This project replaces J4164.

Project Schedule

Program



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	175	0	175	150	0	150	0	0	300	0	0	0	0	475
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,100	0	1,100	500	0	500	0	0	1,000	0	0	0	0	2,100
Total Expenditures	1,375	0	1,375	650	0	650	0	0	1,300	0	0	0	0	2,675
DEVELOPER CONTRIBUTION	75	0	75	50	0	50	0	0	100	0	0	0	0	175
EXCISE TAX BACKED BONDS	1,300	0	1,300	600	0	600	0	0	1,200	0	0	0	0	2,500
Total Funding	1,375	0	1,375	650	0	650	0	0	1,300	0	0	0	0	2,675

Project Status :

\$654,118 spent and encumbered through February 2014

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

Fiscal 2015 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 Plan Howard 2030.

Justification

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

Remarks

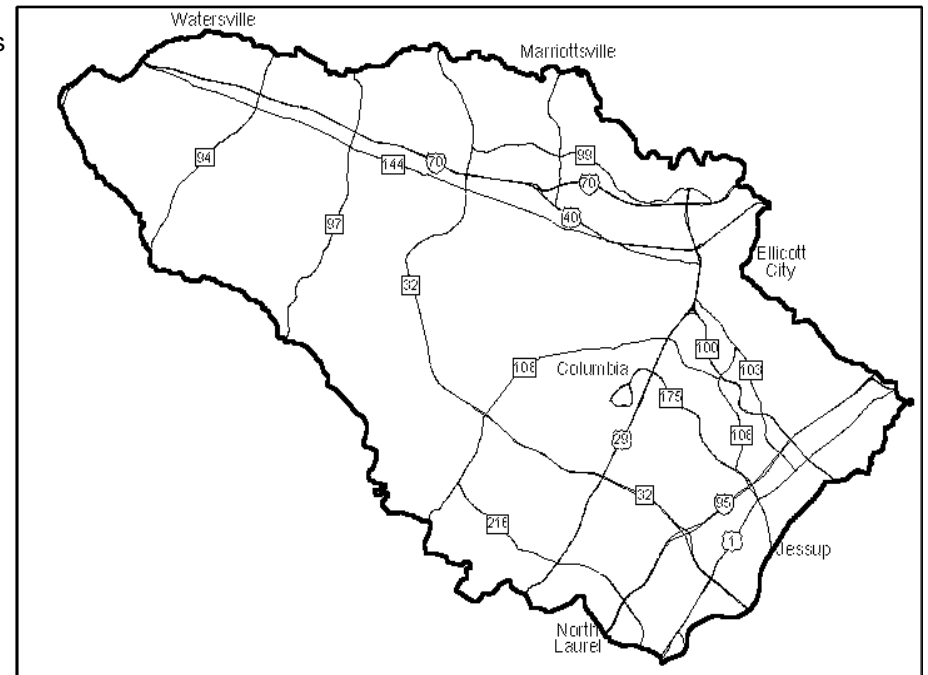
1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: US1 at KitKat Rd., MD32 at Linden Church, MD97 at Burntwoods and MD103 at Old Columbia Pike.
4. Grant represents State Aid Funds

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$1,046,250



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	26,700	(7,000)	19,700	0	0	0	0	0	0	0	0	0	0	19,700
Total Expenditures	31,750	(7,000)	24,750	0	0	0	0	0	0	0	0	0	0	24,750
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX BACKED BONDS	30,250	(7,000)	23,250	0	0	0	0	0	0	0	0	0	0	23,250
Total Funding	31,750	(7,000)	24,750	0	0	0	0	0	0	0	0	0	0	24,750

Project Status :

\$16,614,976 spent and encumbered through February 2014

In design: MD97 at Burntwoods; MD103 at Old Columbia Pike

Completed: MD32 at Linden Church

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

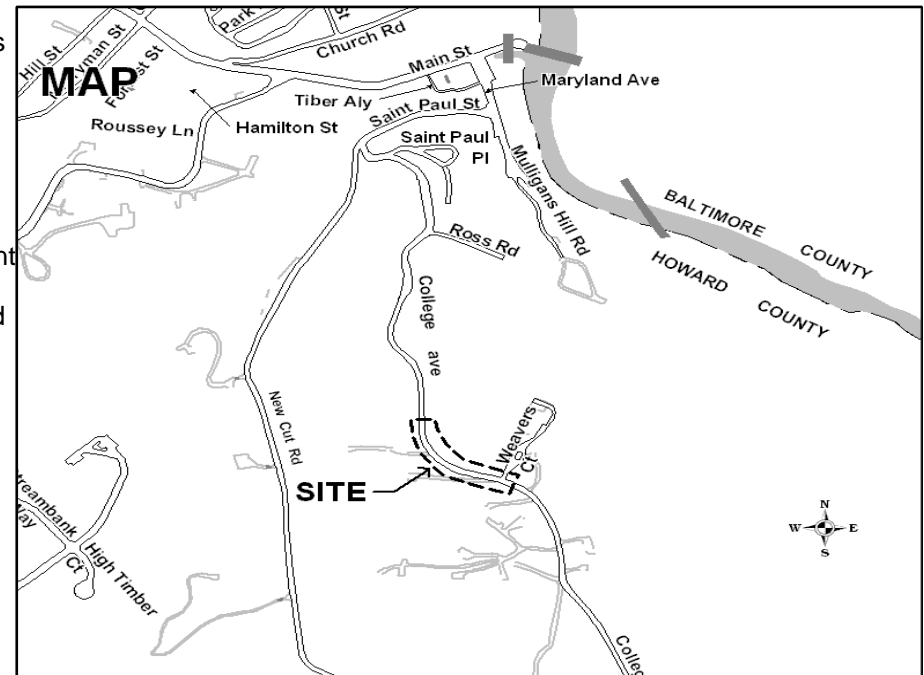
1. College Avenue is a Scenic Road.
2. The County may enter into an agreement for the County to include an adjacent developer's road improvement requirements into the County's work, or, for the developer to construct the County improvements, under an agreement approved by the County Council.

Project Schedule

- FY15 - Construction
- FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$36,450



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	835	0	835	0	0	0	0	0	0	0	0	0	0	835
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Funding	835	0	835	0	0	0	0	0	0	0	0	0	0	835

Project Status :

\$136,298 spent and encumbered through February 2014

Developer to Construct Spring 2014.

Description

A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.

Justification

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

Remarks

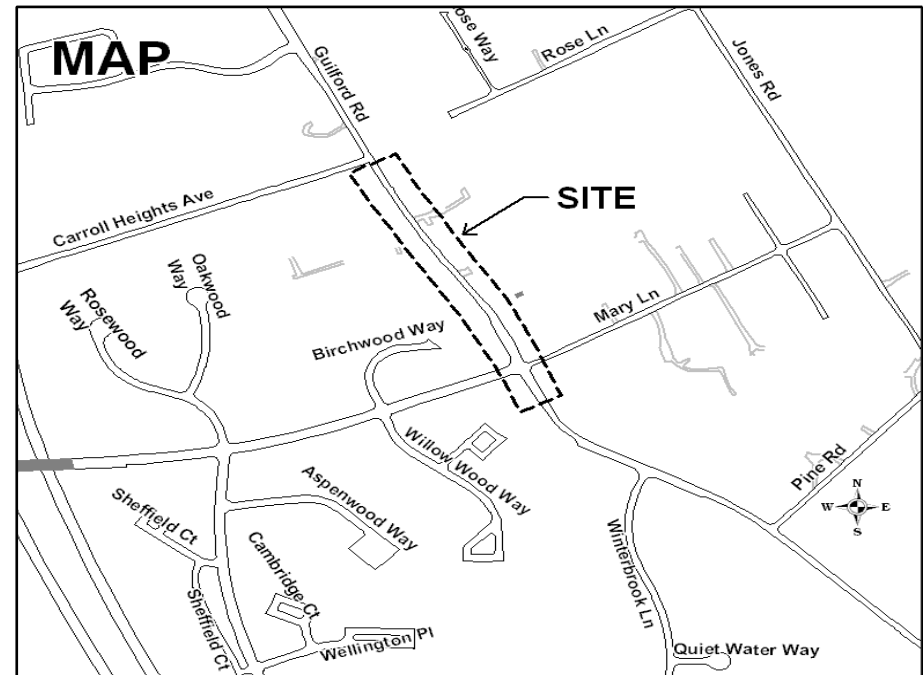
1. A study determined the most feasible improvements include reducing a crest vertical curve, widening lanes, signalization at the intersection and pedestrian improvements.
2. Project will be coordinated with K5040.
3. Project will be phased.
Phase 1: Install signal. Phase 2: Lower crest.
4. Request represents latest engineer's estimate.

Project Schedule

FY15 - Land acquisition and construction of Phase 2
FY16 - Complete and close

Operating Budget Impact

Annual Bond Redemption \$ \$153,675



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	2,430	400	2,830	0	0	0	0	0	0	0	0	0	0	2,830
Total Expenditures	3,020	400	3,420	0	0	0	0	0	0	0	0	0	0	3,420
BONDS	2,845	0	2,845	0	0	0	0	0	0	0	0	0	0	2,845
DEVELOPER CONTRIBUTION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	170	400	570	0	0	0	0	0	0	0	0	0	0	570
Total Funding	3,020	400	3,420	0	0	0	0	0	0	0	0	0	0	3,420

Project Status :

\$445,351 spent and encumbered through February 2014

Design complete. Phase 1: Signal construction in progress. Phase 2: Continuing land acquisition.

Fiscal 2015 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 \$ \$258,750

Justification

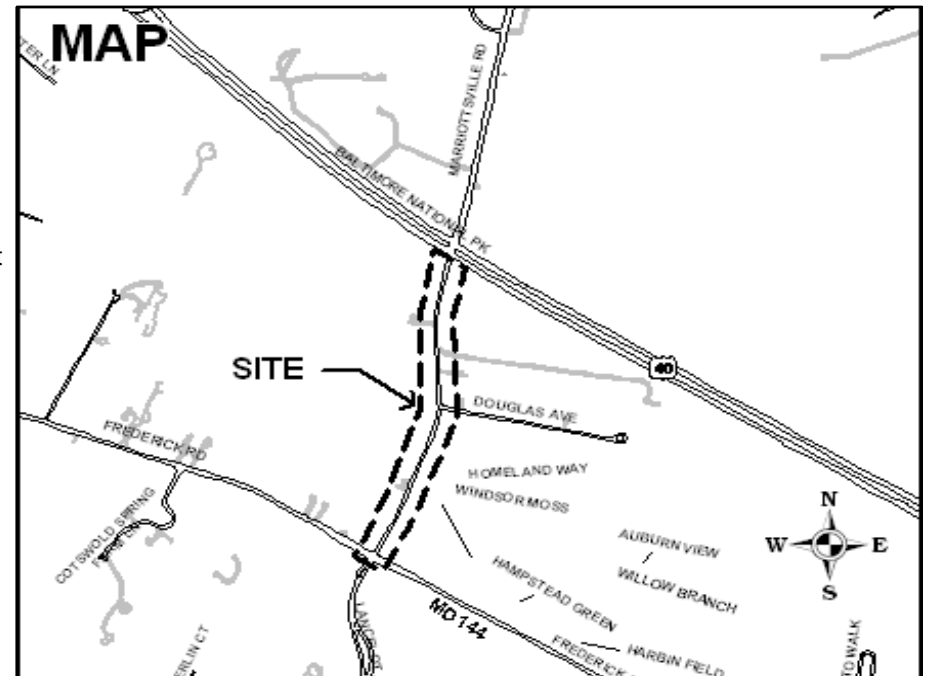
Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

Remarks

1. The County is coordinating with the State Highway Administration regarding the improvements at US40 and MD144.
2. Project to be coordinated with J4205 at US40.
3. The improvements will be constructed in phases. Phase one will be the US40 intersection and the road for approximately 850 feet to the south.
4. Request represents phase one construction.

Project Schedule

- FY15-16 - Design and Land Acquisition and Construction (Phase one)
- FY17 - Construction (Phase two)
- FY18 - Construction
- FY19 - Complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	700	0	700	200	0	0	0	0	200	0	0	0	0	900
LAND ACQUISITION	2,500	(1,000)	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	0	1,600	1,600	2,000	0	0	0	0	2,000	0	0	0	0	3,600
Total Expenditures	3,200	600	3,800	2,200	0	0	0	0	2,200	0	0	0	0	6,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	2,950	600	3,550	2,200	0	0	0	0	2,200	0	0	0	0	5,750
Total Funding	3,200	600	3,800	2,200	0	0	0	0	2,200	0	0	0	0	6,000

Project Status :

\$312,244 spent and encumbered through February 2014

Design and land acquisition in progress.

Description

A project to design and construct improved drainage along Tower Drive.

Justification

The road does not have adequate drainage along portions of the road. This project was requested by the citizens of Tower Drive.

Remarks

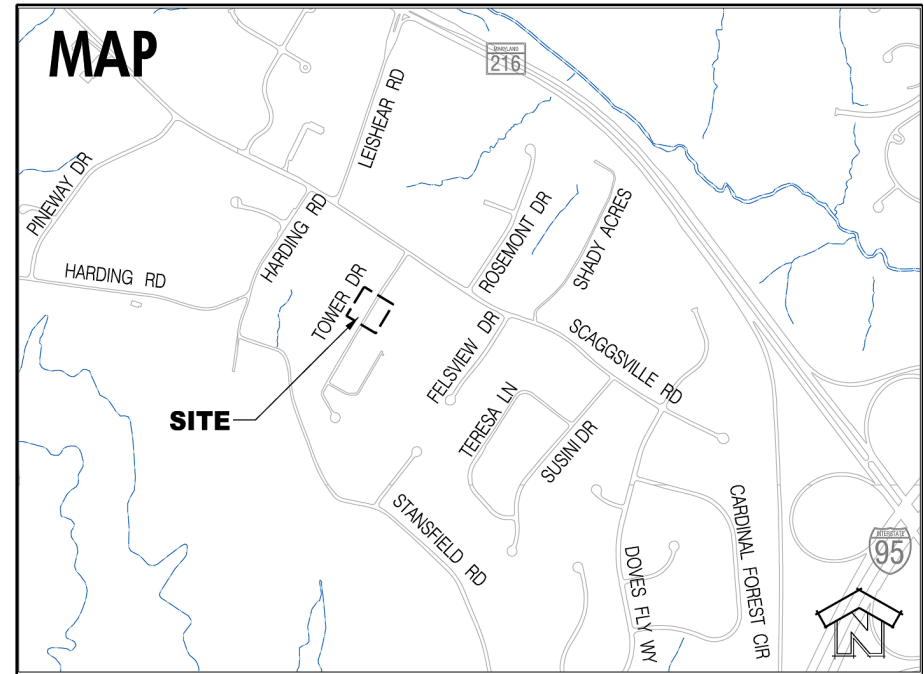
Construction of this project may be dependent upon donation of easements and/or resident cost share participation.

Project Schedule

FY15 - Construction
FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$24,525



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	295	0	295	0	0	0	0	0	0	0	0	0	0	295
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	545	0	545	0	0	0	0	0	0	0	0	0	0	545
BONDS	545	0	545	0	0	0	0	0	0	0	0	0	0	545
Total Funding	545	0	545	0	0	0	0	0	0	0	0	0	0	545

Project Status :

\$367,208 spent and encumbered through February 2014

Construction in progress Spring 2014.

Description

A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County. This effort will also address those roads identified by Department of Planning and Zoning as a result of traffic impact studies.

Justification

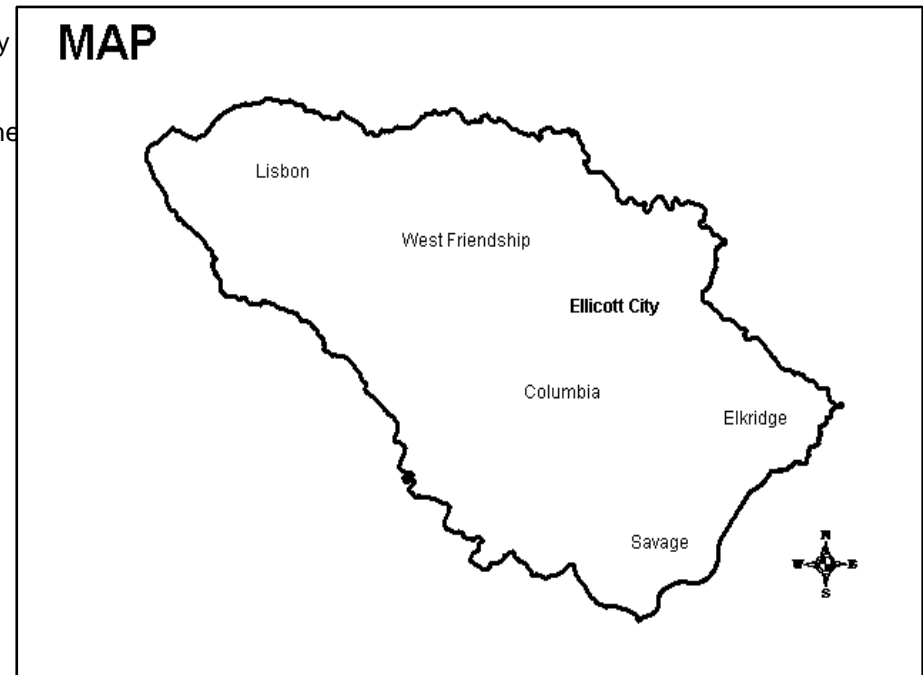
Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies, including parking, done under this program are considered as a refinement to the General Plan.

Remarks

Replaces Capital Project J4163 in FY15.

Project Schedule

Program



Fiscal 2015 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2015 ENGINEERING STUDY PROGRAM

Number: J4219

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	150	150	100	50	50	50	0	250	0	0	0	0	400
Total Expenditures	0	150	150	100	50	50	50	0	250	0	0	0	0	400
PAY AS YOU GO	0	150	150	100	50	50	50	0	250	0	0	0	0	400
Total Funding	0	150	150	100	50	50	50	0	250	0	0	0	0	400

Project Status :

\$0 spent and encumbered through February 2014

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

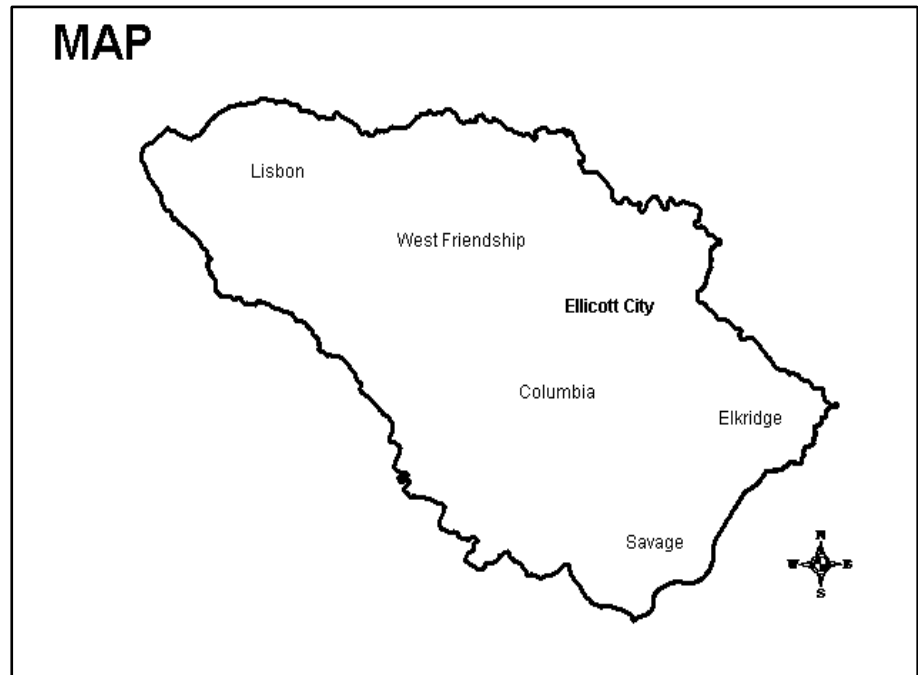
- 1. Replaces Capital Project J4134
- 2. The County may enter into an agreement for the developer to construct the County's improvements.
- 3. MD103 at Old Columbia Pike contribution anticipated.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$36,000



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	300	(100)	200	25	25	25	25	0	100	0	0	0	0	300
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,125	(800)	325	125	125	125	125	0	500	0	0	0	0	825
Total Expenditures	1,500	(900)	600	150	150	150	150	0	600	0	0	0	0	1,200
BONDS	0	0	0	50	50	50	50	0	200	0	0	0	0	200
DEVELOPER CONTRIBUTION	1,000	(900)	100	75	75	75	75	0	300	0	0	0	0	400
EXCISE TAX BACKED BONDS	500	0	500	25	25	25	25	0	100	0	0	0	0	600
Total Funding	1,500	(900)	600	150	150	150	150	0	600	0	0	0	0	1,200

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$546,525

Justification

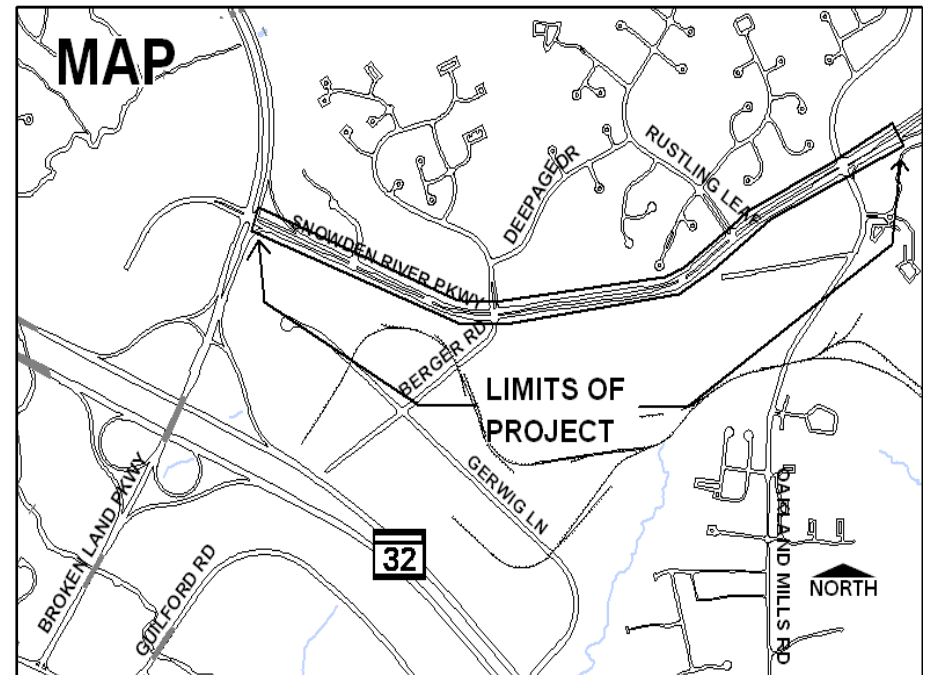
This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

Remarks

1. Project will be phased
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.
3. Developer Contribution funds represent payment in-lieu-of construction.

Project Schedule

FY15 - Design and land acquisition
FY16 - Construction
FY17-20 - Future construction phases



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,060	0	1,060	850	0	0	0	0	850	0	0	0	0	1,910
LAND ACQUISITION	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
CONSTRUCTION	460	0	460	8,500	0	0	0	0	8,500	0	0	0	0	8,960
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,925	0	2,925	9,350	0	0	0	0	9,350	0	0	0	0	12,275
DEVELOPER CONTRIBUTION	130	0	130	0	0	0	0	0	0	0	0	0	0	130
EXCISE TAX BACKED BONDS	2,795	0	2,795	9,350	0	0	0	0	9,350	0	0	0	0	12,145
Total Funding	2,925	0	2,925	9,350	0	0	0	0	9,350	0	0	0	0	12,275

Project Status :

\$501,193 spent and encumbered through February 2014

Study complete. Design in progress.

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

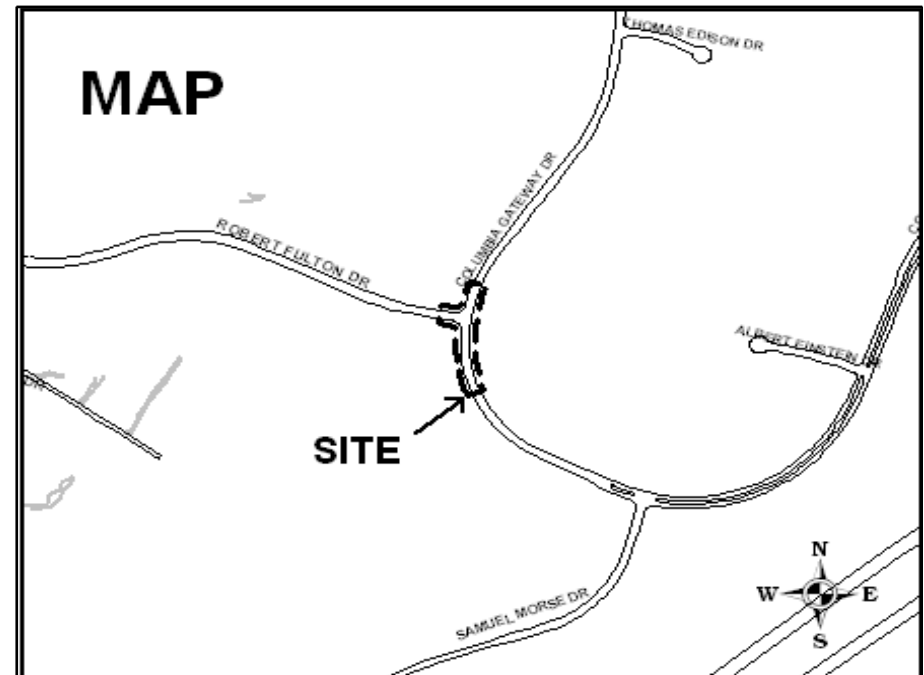
Continued development of the area has increased the traffic and improvements are needed to facilitate the flow of traffic at the intersection.

Remarks

- 1. Project to be coordinated with the traffic signal installation under T7090.
- 2. County and developer may enter into an agreement for the developer to construct the County improvements.

Project Schedule

- FY15 - Design, land acquisition, and construction
- FY16 - Construction
- FY17 - Complete
- FY18 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	325	0	325	0	0	0	0	0	0	0	0	0	0	325
DEVELOPER CONTRIBUTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Funding	325	0	325	0	0	0	0	0	0	0	0	0	0	325

Project Status :

\$0 spent and encumbered through February 2014

Design and Land Acquisition in progress.

Fiscal 2015 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

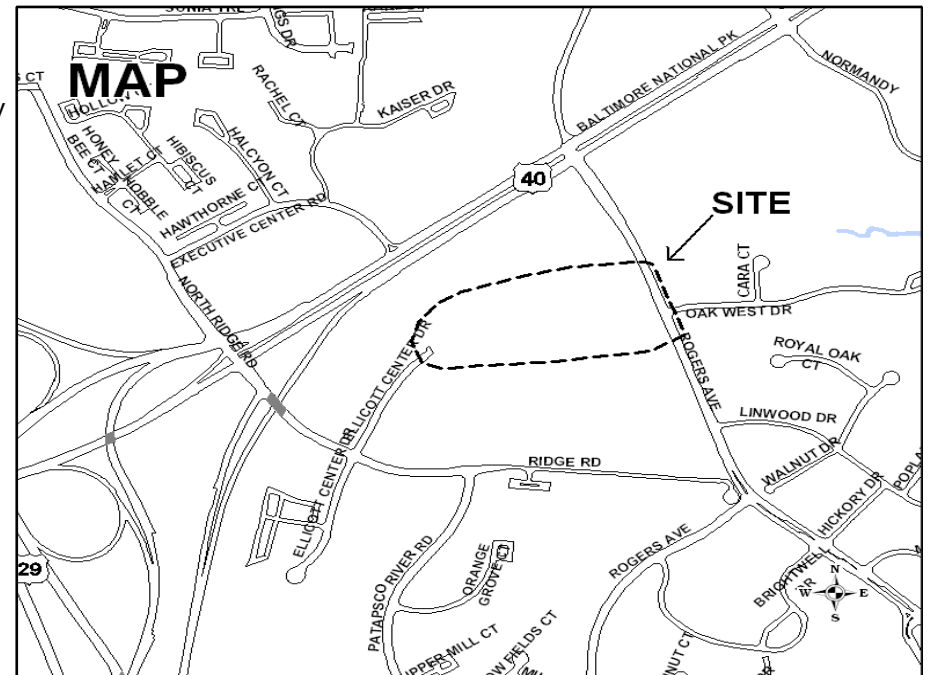
This connection will aid in the flow of traffic in the US29/US40/Ridge Road area.

Remarks

The County entered into an agreement for the developer to construct the County improvements.

Project Schedule

FY15 - Complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060

Project Status :

\$1,478,878 spent and encumbered through February 2014

Construction substantially completed.

Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

Operating Budget Impact

Annual Bond Redemption \$ \$99,000

Justification

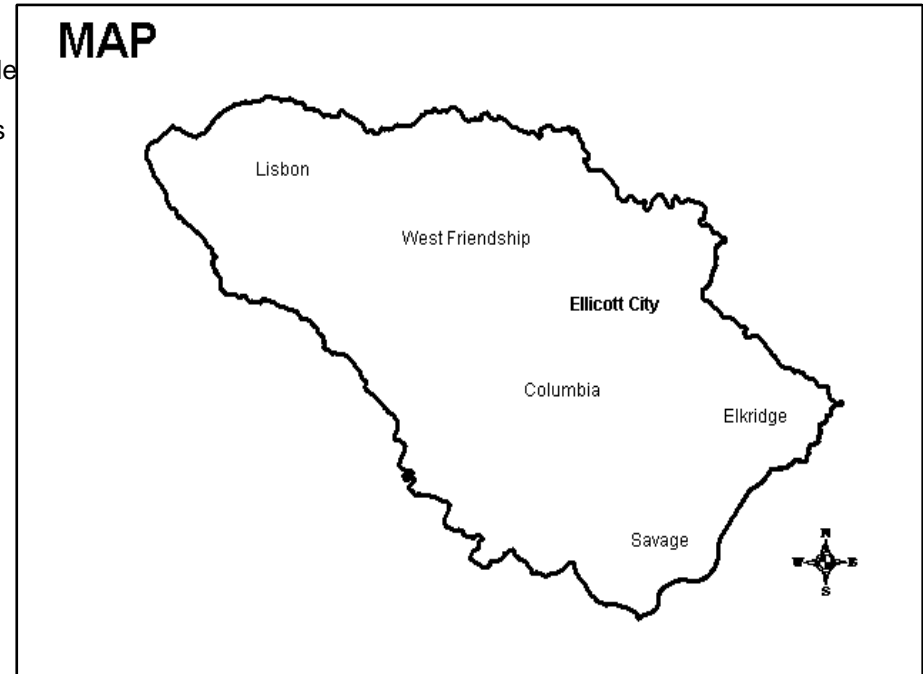
This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest 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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	575	250	825	0	100	0	100	0	200	0	0	0	0	1,025
CONSTRUCTION	800	0	800	0	100	0	100	0	200	0	0	0	0	1,000
Total Expenditures	1,550	250	1,800	0	200	0	200	0	400	0	0	0	0	2,200
BONDS	350	0	350	0	100	0	100	0	200	0	0	0	0	550
EXCISE TAX BACKED BONDS	1,200	250	1,450	0	0	0	0	0	0	0	0	0	0	1,450
EDUCATION EXCISE BONDS	0	0	0	0	100	0	100	0	200	0	0	0	0	200
Total Funding	1,550	250	1,800	0	200	0	200	0	400	0	0	0	0	2,200

Project Status :

\$738,575 spent and encumbered through February 2014

Funds used for Old Scaggsville Rd., Ten Oaks Rd., 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.

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 \$ \$32,175

Justification

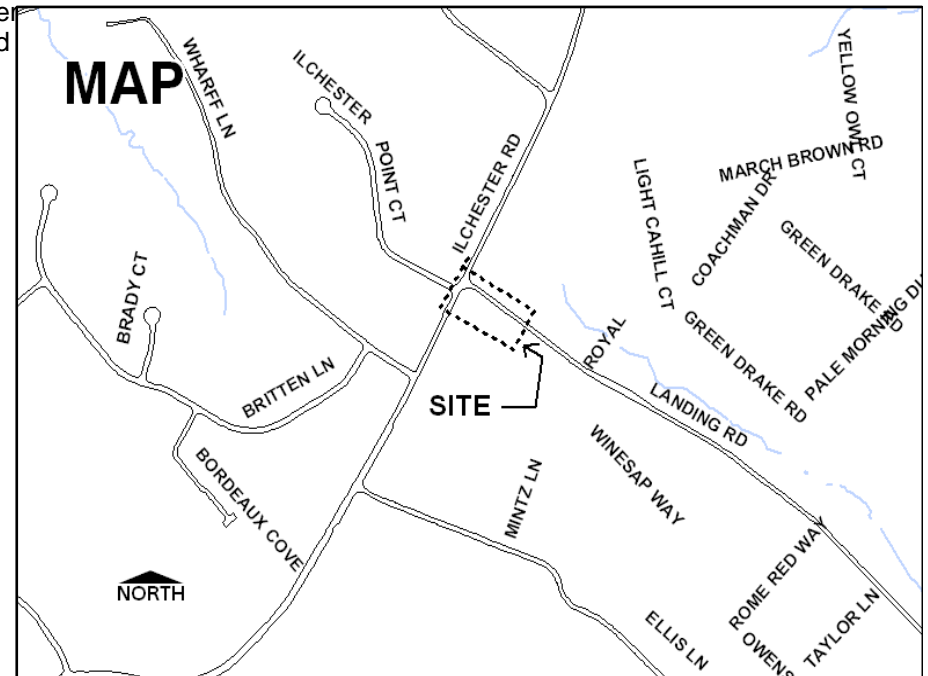
The current intersections of Landing Road and Ilchester Point Court with Ilchester Road are offset. A new development at the corner of Landing Road has provided the land for the realignment of the road. The Traffic Division supports the realignment of the intersection.

Remarks

1. Both Ilchester and Landing are Scenic Roads.
2. The County has entered into an agreement for the developer to construct the County improvements.

Project Schedule

FY15 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	790	0	790	0	0	0	0	0	0	0	0	0	0	790
BONDS	780	(65)	715	0	0	0	0	0	0	0	0	0	0	715
DEVELOPER CONTRIBUTION	10	65	75	0	0	0	0	0	0	0	0	0	0	75
Total Funding	790	0	790	0	0	0	0	0	0	0	0	0	0	790

Project Status :

\$448,330 spent and encumbered through February 2014

Construction in progress.

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

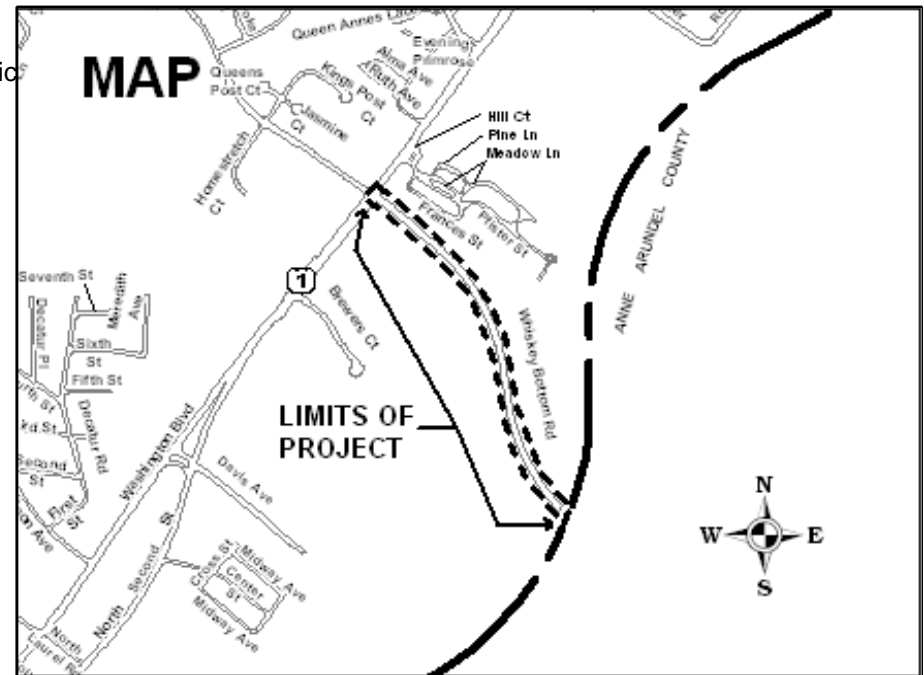
Anticipated new development in the immediate area and increases in traffic associated with BRAC and its accompanying development will increase the traffic along Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.

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

FY15 - Study



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
LAND ACQUISITION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	620	0	620	0	0	0	0	0	0	0	0	0	0	620
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	520	0	520	0	0	0	0	0	0	0	0	0	0	520
Total Funding	620	0	620	0	0	0	0	0	0	0	0	0	0	620

Project Status :

\$0 spent and encumbered through February 2014

Study in progress.

Description

A project to provide bicycle compatibility by widening the existing 10 feet lanes to 12 feet and filling in the missing shoulders along both sides of the road. This work will include acquisition of the necessary land for the widening and the accompanying storm water management.

Operating Budget Impact

Annual Bond Redemption \$ \$41,850

Justification

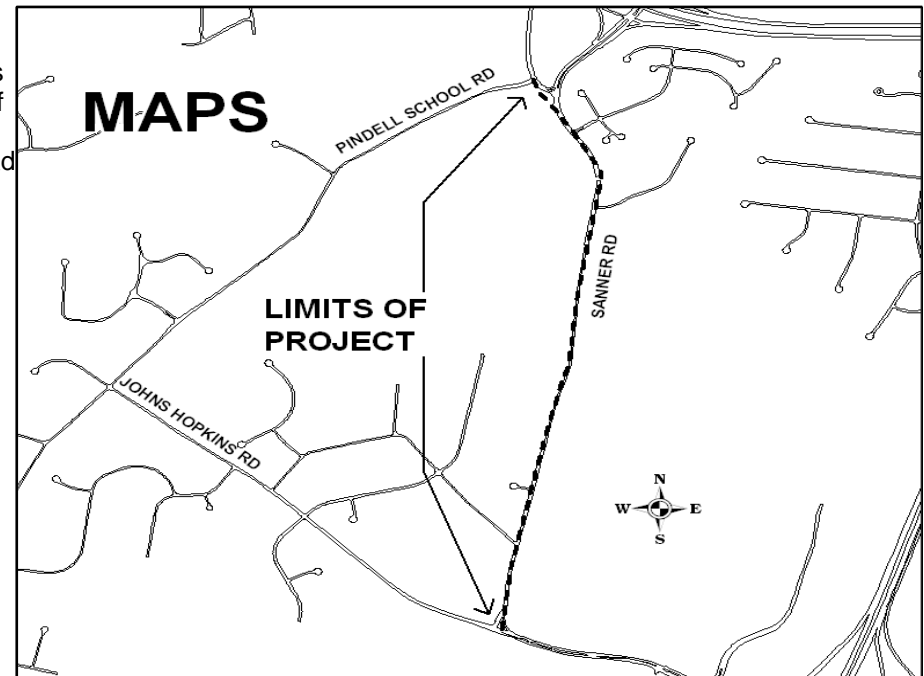
The current lanes are not a full 12 feet wide and should be upgraded for the current standard. The County has completed bicycle compatibility improvements on Guilford Road which connects to Sanner Road. There is a large contingent of bicyclists at the Johns Hopkins Applied Physics Laboratory that could make use of the shoulders. The shoulders will also provide for less maintenance of the road because the car and truck traffic will not be driving so close to the edge of the road upon completion of these improvements.

Remarks

Project is part of the County's Bicycle Master Plan.

Project Schedule

- FY17 - Design
- FY18 - Land Acquisition
- FY19 - Construction



Fiscal 2015 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2017 SANNER ROAD IMPROVEMENTS

Number: J4230

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	150	0	65	0	215	0	0	0	0	215
LAND ACQUISITION	0	0	0	0	0	55	0	0	55	0	0	0	0	55
CONSTRUCTION	0	0	0	0	0	0	660	0	660	0	0	0	0	660
Total Expenditures	0	0	0	0	150	55	725	0	930	0	0	0	0	930
BONDS	0	0	0	0	150	55	725	0	930	0	0	0	0	930
Total Funding	0	0	0	0	150	55	725	0	930	0	0	0	0	930

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 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

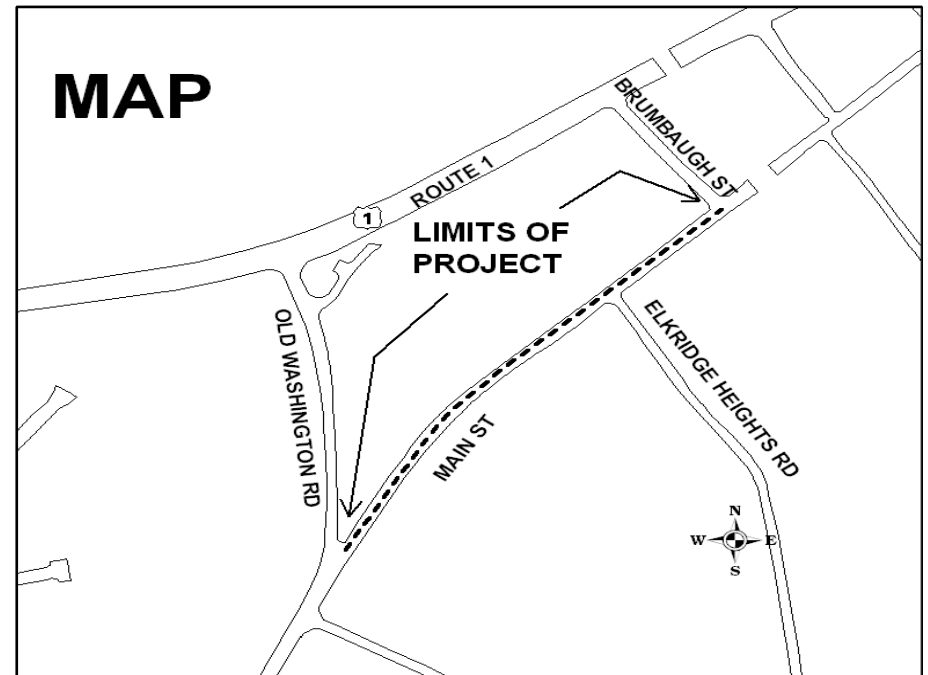
Justification

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

Project Schedule

- FY15 - Study and Design
- FY16 - Design and land acquisition
- FY17 - Construction
- FY18 - Complete and close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	500	0	0	0	500	0	0	0	0	500
Total Expenditures	100	0	100	50	500	0	0	0	550	0	0	0	0	650
BONDS	100	0	100	50	500	0	0	0	550	0	0	0	0	650
Total Funding	100	0	100	50	500	0	0	0	550	0	0	0	0	650

Project Status :

\$0 spent and encumbered through February 2014

Design in progress.

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.

Operating Budget Impact

Annual Bond Redemption \$ \$9,000

Justification

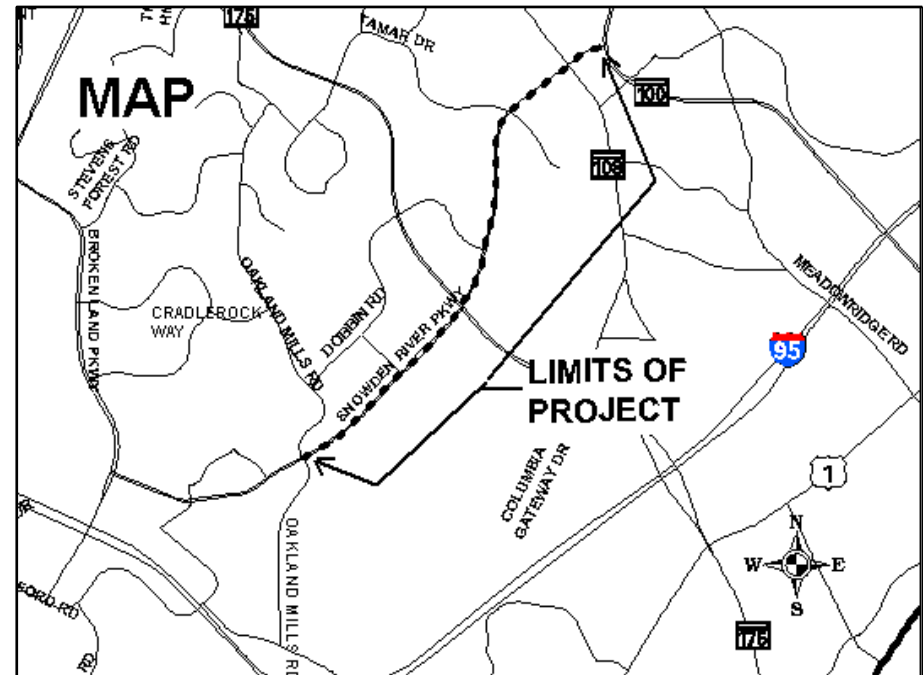
Adding additional lanes to the road is part of the Plan Howard 2030 and recent studies have indicated the need to implement the improvement.

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

FY15 - Study



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	200	0	200	0	0	0	0	0	0	0	0	0	0	200
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	200	0	200	0	0	0	0	0	0	0	0	0	0	200

Project Status :

\$0 spent and encumbered through February 2014

Description

A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Operating Budget Impact

Annual Bond Redemption \$ \$1,188,000

Justification

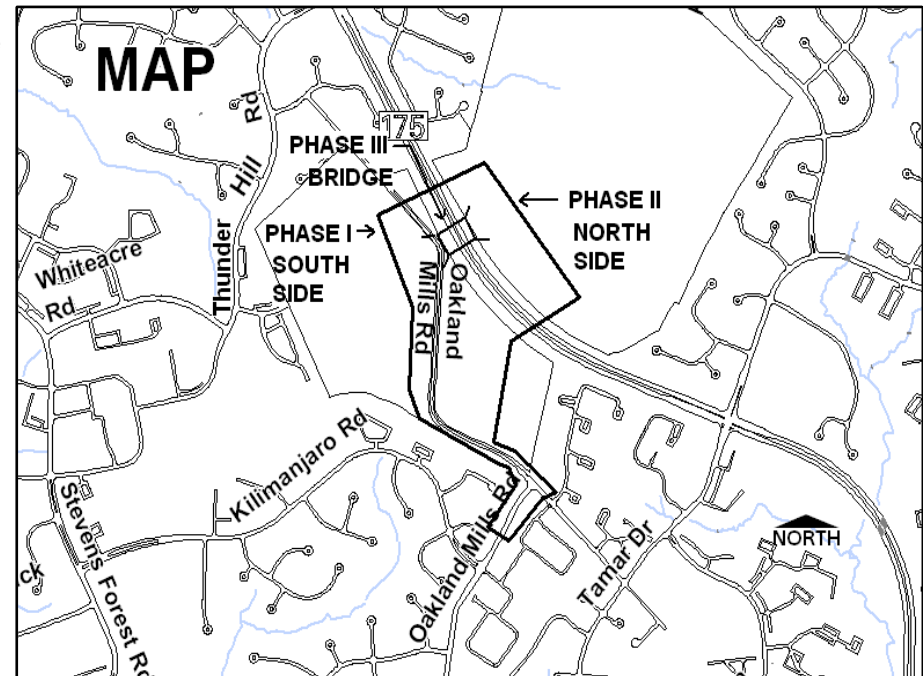
This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

Remarks

1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4. The improvements will be in two phases. One will be the southern portion. Phase two will be the northern roadway and bridge construction.

Project Schedule

- FY15 - Construction of phase 1 continues, design of phase 2
- FY16 - Construction of phase 2
- FY17 - Construction of phase 2 continues
- FY18 - Complete
- FY19 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	3,000	0	3,000	3,400	0	0	0	0	3,400	0	0	0	0	6,400
CONSTRUCTION	10,000	0	10,000	10,000	0	0	0	0	10,000	0	0	0	0	20,000
Total Expenditures	13,000	0	13,000	13,400	0	0	0	0	13,400	0	0	0	0	26,400
EXCISE TAX BACKED BONDS	13,000	0	13,000	13,400	0	0	0	0	13,400	0	0	0	0	26,400
Total Funding	13,000	0	13,000	13,400	0	0	0	0	13,400	0	0	0	0	26,400

Project Status :

\$1,668,633 spent and encumbered through February 2014

Phase 1 construction starting Spring 2014. Design in progress of Phase II.

Description

A project to bring Autumn Grain Gate into the public road system network.

Operating Budget Impact

Annual Bond Redemption \$ \$14,400

Justification

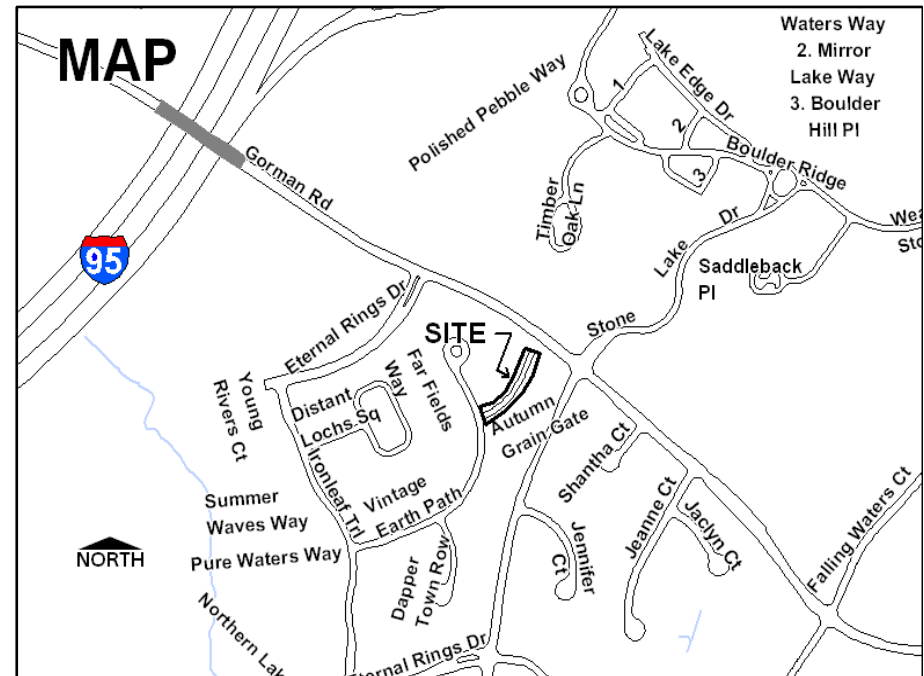
Autumn Grain Gate was constructed in the new Emerson Subdivision as a Private Access Place. The residents have requested that the road be brought into the County's public road network to obtain the benefits of a public road.

Remarks

Construction is dependent on donation of necessary easements and/or resident cost share participation.

Project Schedule

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



Fiscal 2015 Capital Budget

Project: FY2018 AUTUMN GRAIN GATE

ROAD CONSTRUCTION PROJECTS

Number: J4238

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	100	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	0	20	0	20	0	0	0	0	20
CONSTRUCTION	0	0	0	0	0	0	0	200	200	0	0	0	0	200
Total Expenditures	0	0	0	0	0	100	20	200	320	0	0	0	0	320
BONDS	0	0	0	0	0	100	20	200	320	0	0	0	0	320
Total Funding	0	0	0	0	0	100	20	200	320	0	0	0	0	320

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$40,950

Justification

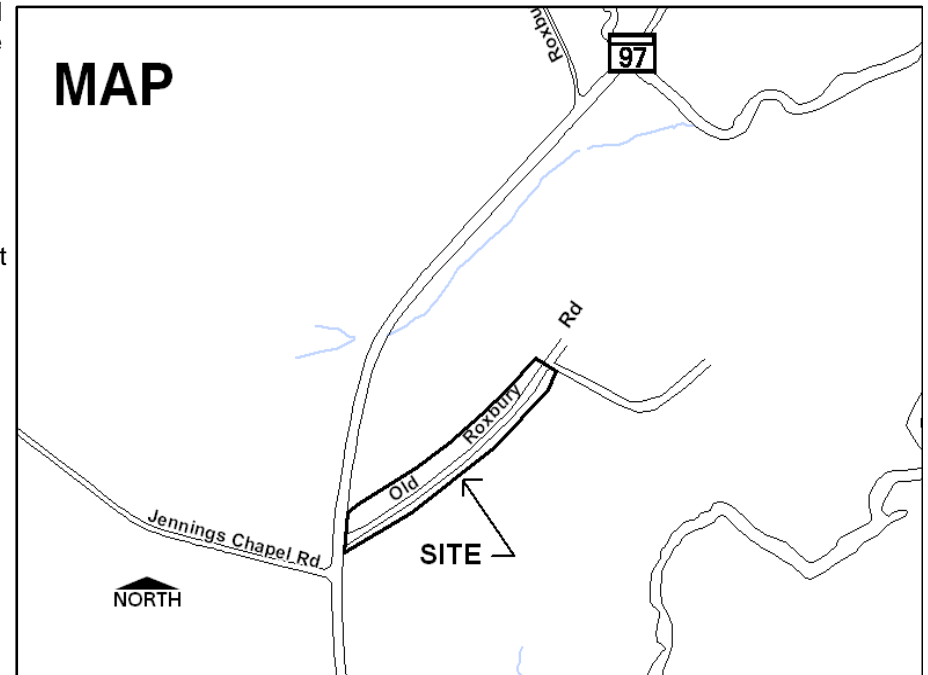
Old Roxbury Road is a public road but it does not meet current standards. Recent development will increase the traffic on the road. The Community has requested the improvements and the request is supported by the Bureau of Highways. The improvements are beyond the capability of the Bureau of Highways.

Remarks

1. SHA approval will be needed for the improvements at the intersection with MD97 Roxbury Mills Road.
2. Construction will depend on donation of necessary easements and/or resident cost share participation.

Project Schedule

FY15 - Study and design
FY16 - Design and land acquisition
FY17 - Construction



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	175	0	175	0	60	0	0	0	60	0	0	0	0	235
LAND ACQUISITION	0	0	0	75	0	0	0	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	0	600	0	0	0	600	0	0	0	0	600
Total Expenditures	175	0	175	75	660	0	0	0	735	0	0	0	0	910
BONDS	0	0	0	75	660	0	0	0	735	0	0	0	0	735
EXCISE TAX BACKED BONDS	175	0	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	175	0	175	75	660	0	0	0	735	0	0	0	0	910

Project Status :

\$0 spent and encumbered through February 2014

Design in progress.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$76,500

Justification

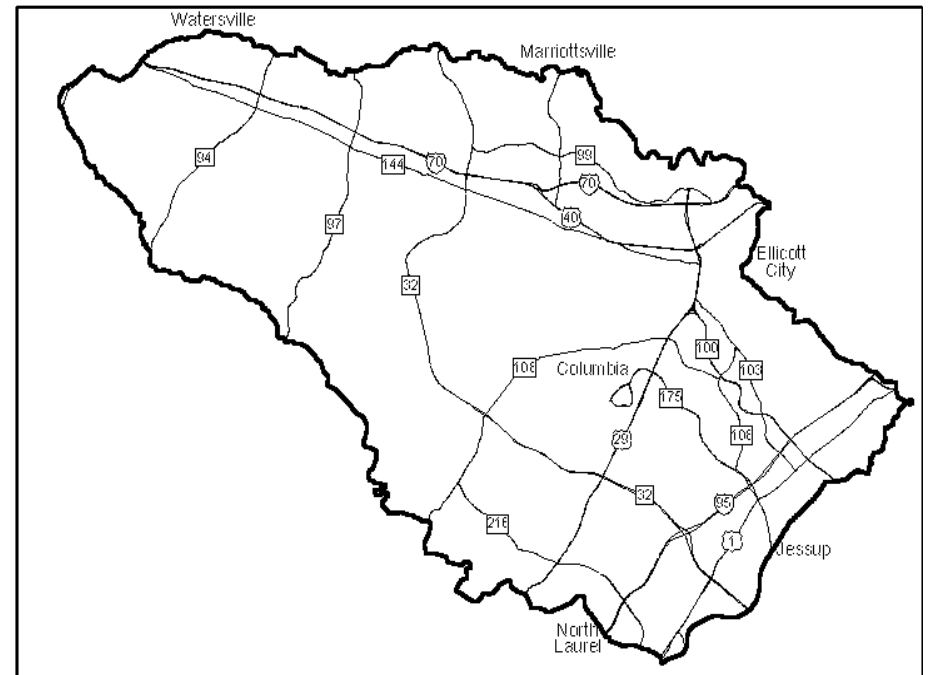
This project is intended to correct deficiencies in the County road system that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions.

Remarks

This project will replace J4168 in FY16.

Project Schedule

Program



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	150	50	50	50	0	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	0	50	50	50	0	150	0	0	0	0	150
CONSTRUCTION	0	0	0	0	250	250	250	250	1,000	250	0	0	0	1,250
Total Expenditures	0	0	0	150	350	350	350	250	1,450	250	0	0	0	1,700
BONDS	0	0	0	150	350	350	350	250	1,450	250	0	0	0	1,700
Total Funding	0	0	0	150	350	350	350	250	1,450	250	0	0	0	1,700

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$792,000

Justification

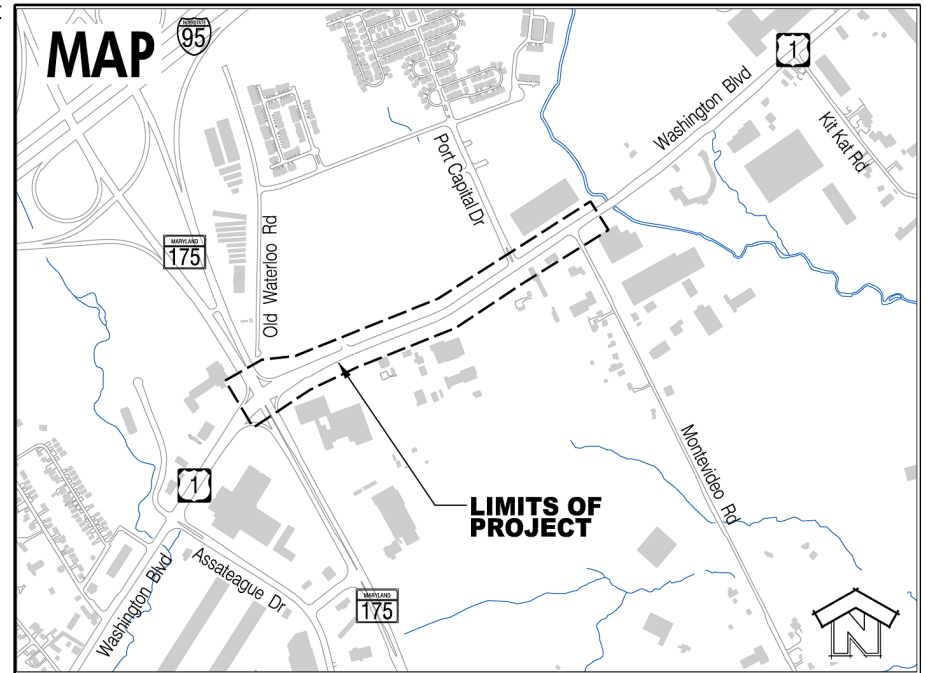
These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed use developments and is a complement to developer installed improvements.

Remarks

1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.

Project Schedule

- FY15 - Design, land acquisition and utility construction
- FY16 - Construction
- FY17 - Construction & close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	750	0	750	1,100	0	0	0	0	1,100	0	0	0	0	1,850
LAND ACQUISITION	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	3,000	0	3,000	11,000	0	0	0	0	11,000	0	0	0	0	14,000
Total Expenditures	5,500	0	5,500	12,100	0	0	0	0	12,100	0	0	0	0	17,600
BONDS	750	0	750	0	0	0	0	0	0	0	0	0	0	750
EXCISE TAX BACKED BONDS	4,750	0	4,750	12,100	0	0	0	0	12,100	0	0	0	0	16,850
Total Funding	5,500	0	5,500	12,100	0	0	0	0	12,100	0	0	0	0	17,600

Project Status :

\$675,401 spent and encumbered through February 2014

Design and land acquisition in progress.

Fiscal 2015 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 \$ \$67,050

Justification

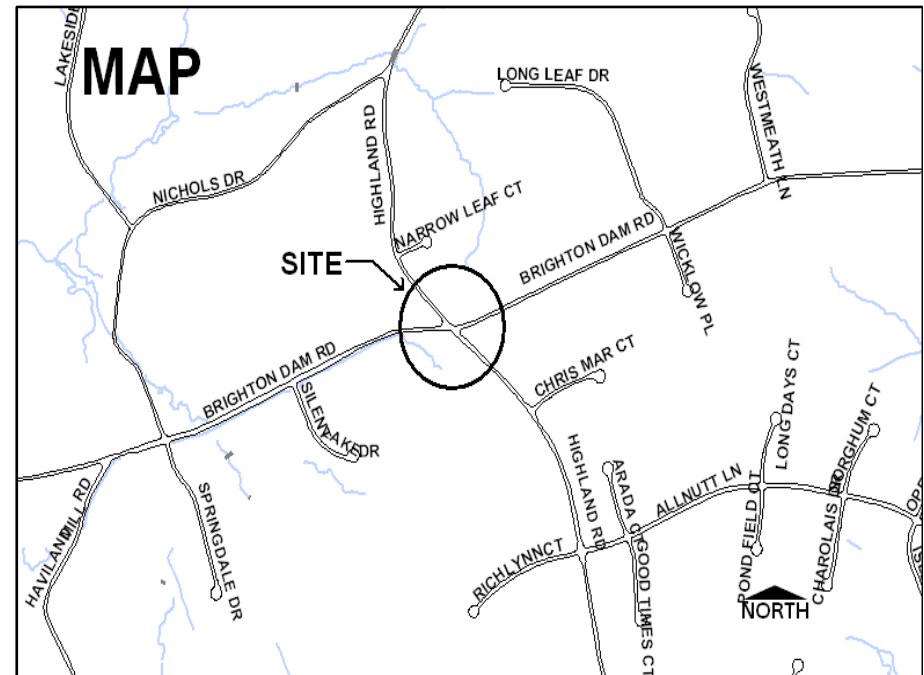
Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four ways, stop controlled intersection.

Remarks

Project to be coordinated with F5972 for the installation of a water storage tank.

Project Schedule

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	265	0	265	0	100	0	0	0	100	0	0	0	0	365
LAND ACQUISITION	0	0	0	125	0	0	0	0	125	0	0	0	0	125
CONSTRUCTION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	265	0	265	125	1,100	0	0	0	1,225	0	0	0	0	1,490
BONDS	0	0	0	125	1,100	0	0	0	1,225	0	0	0	0	1,225
EXCISE TAX BACKED BONDS	265	0	265	0	0	0	0	0	0	0	0	0	0	265
Total Funding	265	0	265	125	1,100	0	0	0	1,225	0	0	0	0	1,490

Project Status :

\$0 spent and encumbered through February 2014

Design in progress.

Fiscal 2015 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.

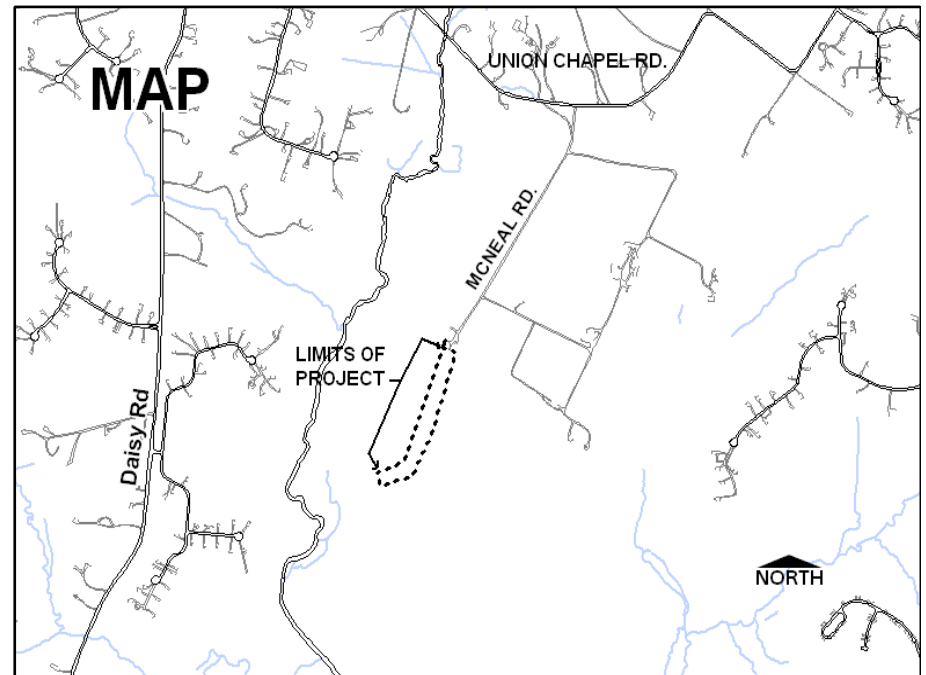
Remarks

Project Schedule

FY16 - Design
FY17 - Land Acquisition
FY18 - Construction

Operating Budget Impact

Annual Bond Redemption \$ \$67,500



Fiscal 2015 Capital Budget
Project: FY2016 McNEAL ROAD

ROAD CONSTRUCTION PROJECTS
Number: J4243

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	300	0	100	0	0	400	0	0	0	0	400
LAND ACQUISITION	0	0	0	0	300	0	0	0	300	0	0	0	0	300
CONSTRUCTION	0	0	0	0	0	800	0	0	800	0	0	0	0	800
Total Expenditures	0	0	0	300	300	900	0	0	1,500	0	0	0	0	1,500
BONDS	0	0	0	300	300	900	0	0	1,500	0	0	0	0	1,500
Total Funding	0	0	0	300	300	900	0	0	1,500	0	0	0	0	1,500

Project Status :
 \$0 spent and encumbered through February 2014

Description

A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit. This connection will be approximately 500 feet in length.

Justification

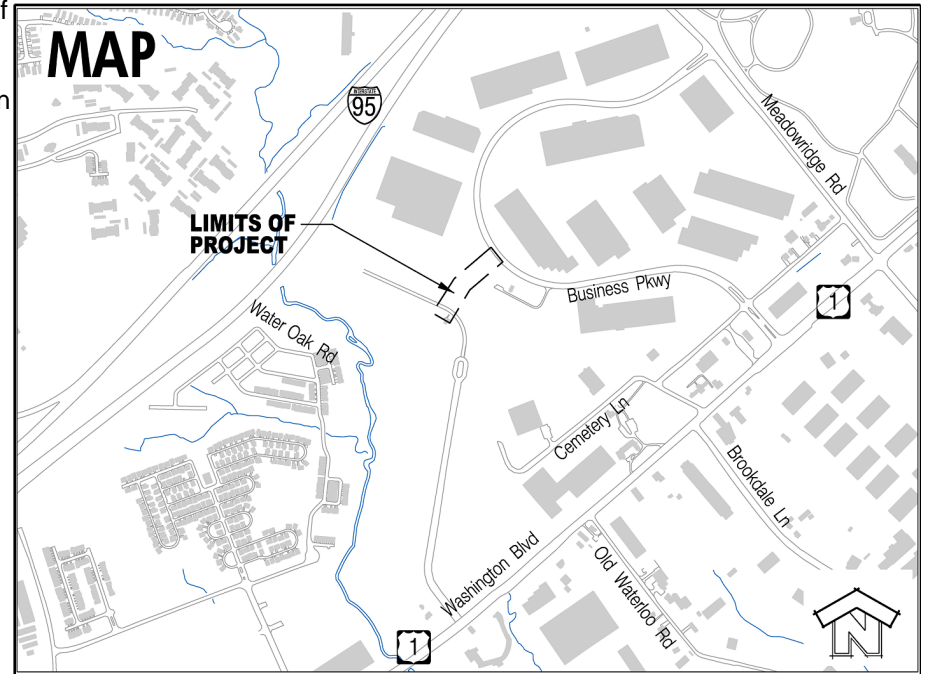
The Fire and Police Departments prefer to have more than one way in and out of the Bluestream Development and a connection between Business Parkway and Bluestream will be provided for emergency access/egress only. This connection will also provide a place for the Trinity Episcopal Church to unload their hearse in a location that provides easier access to the adjacent cemetery.

Remarks

Request represents project initiation.

Project Schedule

FY15 - Design and Land Acquisition
FY16 - Construction



Fiscal 2015 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS

Number: J4244

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	35	35	10	0	0	0	0	10	0	0	0	0	45
LAND ACQUISITION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	0	0	0	120	0	0	0	0	120	0	0	0	0	120
Total Expenditures	0	45	45	130	0	0	0	0	130	0	0	0	0	175
BONDS	0	45	45	130	0	0	0	0	130	0	0	0	0	175
Total Funding	0	45	45	130	0	0	0	0	130	0	0	0	0	175

Project Status :

\$0 spent and encumbered through February 2014

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.

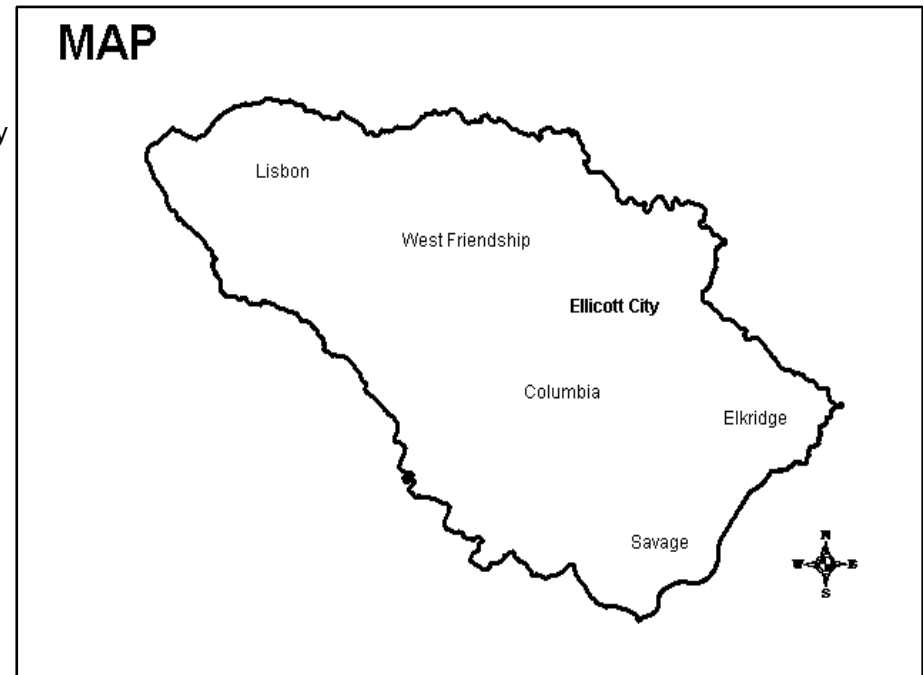
Justification

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Expenditures	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
DEVELOPER CONTRIBUTION	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000

Project Status :

\$1,831,802 spent and encumbered through February 2014

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
K5034 FY2001 HUNT CLUB SIDEWALK A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	B	405	0	405						
	G	190	0	190						
	Total	595	0	595	200	0	0	0	0	795
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	0	133						
	P	155	0	155						
	Total	288	0	288	300	300	0	0	0	888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	500	0	500						
	D	10	10	20						
	Total	510	10	520	150	0	150	0	0	820
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	433	0	433						
	D	25	0	25						
	G	674	0	674						
	P	373	0	373						
	Total	1,505	0	1,505	0	0	0	0	0	1,505
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	660	25	685						
	P	40	0	40						
	Total	700	25	725	700	70	400	80	430	2,405
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	200	590	790						
	O	445	36	481						
	P	2,899	0	2,899						
	Total	3,544	626	4,170	625	625	625	625	625	7,295
K5052 FY2018 LONG GATE SIDEWALK The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.	B	0	0	0						
	Total	0	0	0	0	0	75	0	250	325

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for handicapped areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,515	450	1,965						
	D	350	0	350						
	P	1,400	0	1,400						
	Total	3,265	450	3,715	370	370	370	370	0	5,195
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,091	0	1,091						
	D	50	150	200						
	G	386	0	386						
	P	750	0	750						
Total	2,277	150	2,427	655	655	655	0	0	4,392	
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	0	0	0						
	G	100	0	100						
Total	100	0	100	100	100	100	100	100	100	600
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0						
	Total	0	0	0	0	75	25	120	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0						
	Total	0	0	0	0	75	210	0	0	285
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0						
	Total	0	0	0	0	0	50	60	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	300	900	1,200						
	D	100	0	100						
	G	300	0	300						
	Total	700	900	1,600	500	600	600	0	0	3,300
SIDEWALKS Total		13,484	2,161	15,645	3,600	2,870	3,260	1,355	1,405	28,135

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
SIDE-SIDEWALKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,237	1,965	7,202
D	DEVELOPER CONTRIBUTION	535	160	695
G	GRANTS	1,650	0	1,650
O	OTHER SOURCES	445	36	481
P	PAY AS YOU GO	5,617	0	5,617
Total		13,484	2,161	15,645

Fiscal 2015 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 \$ \$19,800

Justification

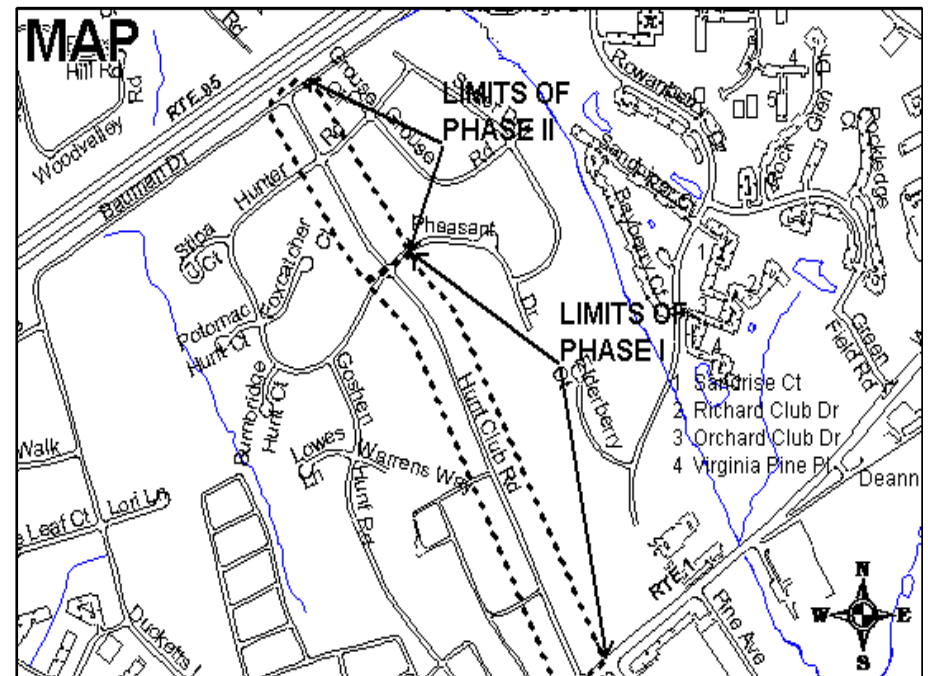
The library on Rowanberry Road is attracting pedestrians along Hunt Club Road. Sidewalks will enhance safety and provide access compatible with American Disabilities Act requirements.

Remarks

1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Grant funds represent Airport Noise Zone grant from Maryland Department of Transportation to community groups.

Project Schedule

- FY15 - Phase II - Design
- FY16 - Phase II - Land acquisition
- FY17 - Phase II - Construction
- FY18 - Close



Fiscal 2015 Capital Budget

Project: FY2001 HUNT CLUB SIDEWALK

SIDEWALKS

Number: K5034

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	80	0	80	25	0	0	0	0	25	0	0	0	0	105
LAND ACQUISITION	105	0	105	175	0	0	0	0	175	0	0	0	0	280
CONSTRUCTION	405	0	405	0	0	0	0	0	0	0	0	0	0	405
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	595	0	595	200	0	0	0	0	200	0	0	0	0	795
BONDS	405	0	405	35	0	0	0	0	35	0	0	0	0	440
GRANTS	190	0	190	165	0	0	0	0	165	0	0	0	0	355
Total Funding	595	0	595	200	0	0	0	0	200	0	0	0	0	795

Project Status :

\$368,675 spent and encumbered through February 2014

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 Crescent Rd.

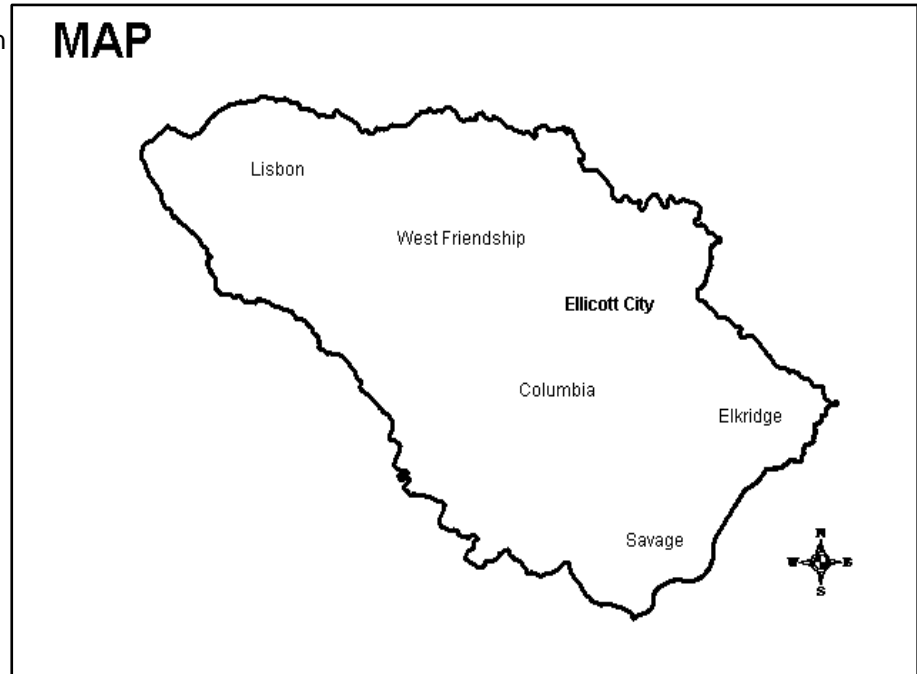
Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$32,985

Per previous cost-benefit studies, the reduction of busing costs will offset the construction cost.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	22	0	22	50	50	0	0	0	100	0	0	0	0	122
LAND ACQUISITION	35	0	35	50	50	0	0	0	100	0	0	0	0	135
CONSTRUCTION	223	0	223	200	200	0	0	0	400	0	0	0	0	623
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	288	0	288	300	300	0	0	0	600	0	0	0	0	888
BONDS	133	0	133	300	300	0	0	0	600	0	0	0	0	733
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	288	0	288	300	300	0	0	0	600	0	0	0	0	888

Project Status :

\$139,420 spent and encumbered through February 2014

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.

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Operating Budget Impact

Annual Bond Redemption \$ \$36,000

Justification

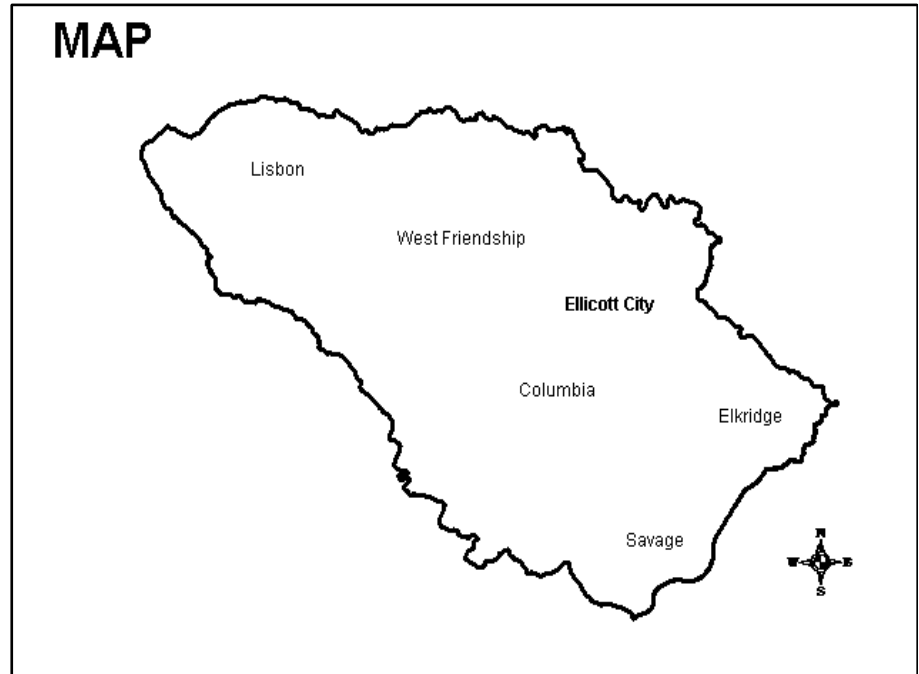
Projects will be initiated by public request or where a need is created by development or to connect existing walks.

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 2015 Capital Budget

Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS

SIDEWALKS

Number: K5036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	411	10	421	150	0	150	0	0	300	0	0	0	0	721
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	510	10	520	150	0	150	0	0	300	0	0	0	0	820
BONDS	500	0	500	150	0	150	0	0	300	0	0	0	0	800
DEVELOPER CONTRIBUTION	10	10	20	0	0	0	0	0	0	0	0	0	0	20
Total Funding	510	10	520	150	0	150	0	0	300	0	0	0	0	820

Project Status :

\$344,730 spent and encumbered through February 2014

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.

Description

A project to design and construct improved pedestrian access along State roads. Annual Bond Redemption \$ \$19,485

Operating Budget Impact

Justification

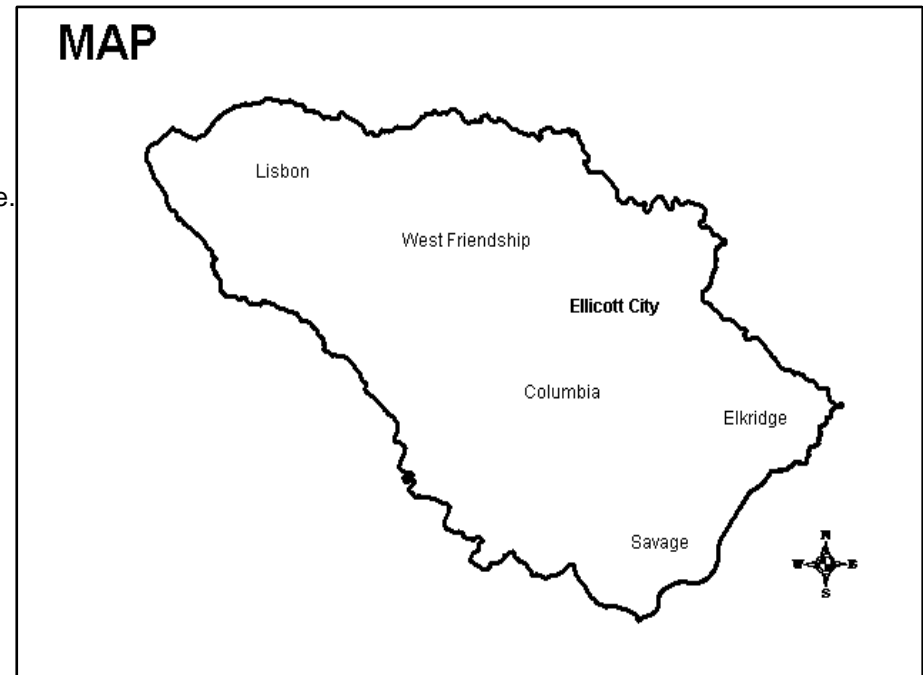
Many State roadways are without sidewalks or shoulders for walkers. Citizens have expressed interest in improving pedestrian access for residential areas and/or commercial/ industrial sites. The project will reduce pedestrian accident potential.

Remarks

1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. County must provide a minimum of 50% match funds for each site.
2. Sites include, but are not limited to: sidewalks on US1, US40, MD103 and MD108. US40 EB from Chatham to St. Johns proposed.
3. Construction of some projects may be dependent on donation of necessary easements.
4. Project to be replaced by K5062.

Project Schedule

Program



Fiscal 2015 Capital Budget

Project: FY1999 SIDEWALK RETROFIT PROGRAM

SIDEWALKS

Number: K5038

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	188	0	188	0	0	0	0	0	0	0	0	0	0	188
LAND ACQUISITION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	1,505	0	1,505	0	0	0	0	0	0	0	0	0	0	1,505
BONDS	433	0	433	0	0	0	0	0	0	0	0	0	0	433
DEVELOPER CONTRIBUTION	25	0	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
Total Funding	1,505	0	1,505	0	0	0	0	0	0	0	0	0	0	1,505

Project Status :

\$986,212 spent and encumbered through February 2014

Completed segments on US1, US40, MD103 at MD104 and MD108.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$103,725

Justification

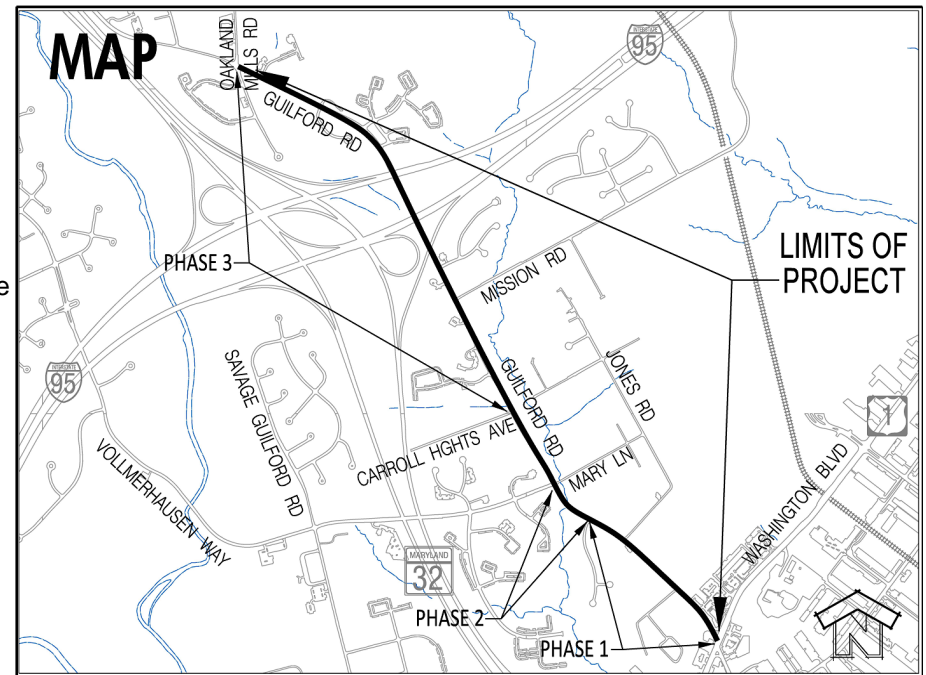
Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

Remarks

1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with D1140 and J4214.
3. Project to be completed in phases: Additional phasing to be determined in the future.
4. Construction of this project may be dependent upon donation of easements and/or resident cost share participation.
5. Request represents latest engineer's estimate.

Project Schedule

- FY15 - Phase 1 Design and Land Acquisition
- FY16 - Phase 1 Construction
- FY17-20 Future Phases



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	190	25	215	0	40	50	50	30	170	0	0	0	0	385
LAND ACQUISITION	420	0	420	0	30	0	30	0	60	0	0	0	0	480
CONSTRUCTION	80	0	80	700	0	350	0	400	1,450	0	0	0	0	1,530
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	700	25	725	700	70	400	80	430	1,680	0	0	0	0	2,405
BONDS	660	25	685	700	40	400	50	430	1,620	0	0	0	0	2,305
PAY AS YOU GO	40	0	40	0	30	0	30	0	60	0	0	0	0	100
Total Funding	700	25	725	700	70	400	80	430	1,680	0	0	0	0	2,405

Project Status :

\$317,278 spent and encumbered through February 2014

Phase 2 - Winterbrook to Vollmerhausen construction complete; Phase 1 - Study complete, design in progress.

Description

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

Operating Budget Impact

Annual Bond Redemption \$ \$9,000

Justification

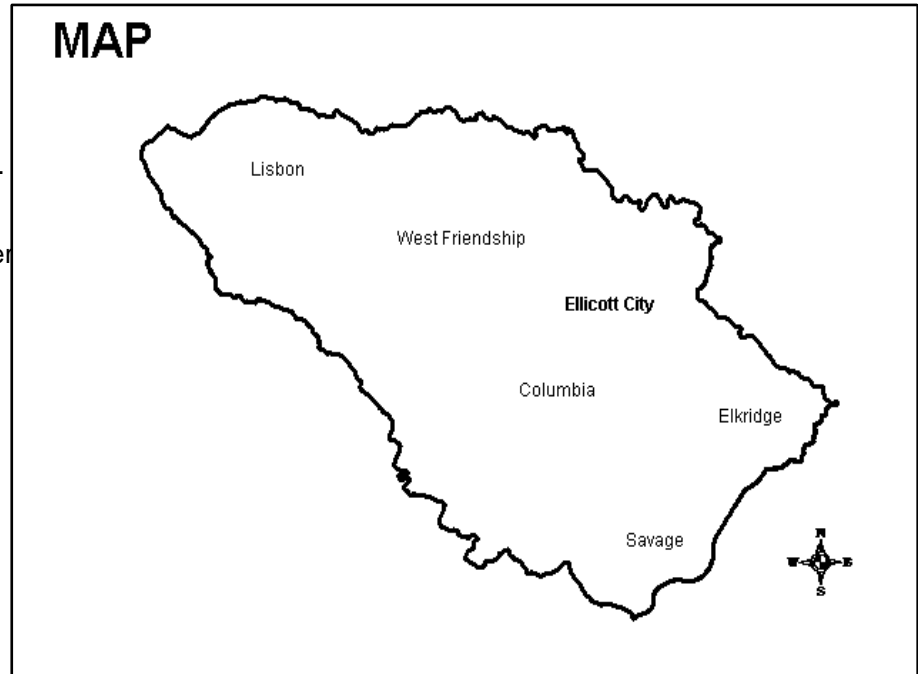
Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

Remarks

1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for walks damaged by tree root and/or County water and sewer connections or related causes.

Project Schedule

Close at program completion



Fiscal 2015 Capital Budget

Project: SIDEWALK REPAIR PROGRAM

SIDEWALKS

Number: K5043

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	230	26	256	25	25	25	25	25	125	0	0	0	0	381
CONSTRUCTION	3,240	600	3,840	600	600	600	600	600	3,000	0	0	0	0	6,840
ADMINISTRATION	74	0	74	0	0	0	0	0	0	0	0	0	0	74
Total Expenditures	3,544	626	4,170	625	625	625	625	625	3,125	0	0	0	0	7,295
BONDS	200	590	790	0	0	0	0	0	0	0	0	0	0	790
OTHER SOURCES	445	36	481	35	35	35	35	35	175	0	0	0	0	656
PAY AS YOU GO	2,899	0	2,899	590	590	590	590	590	2,950	0	0	0	0	5,849
Total Funding	3,544	626	4,170	625	625	625	625	625	3,125	0	0	0	0	7,295

Project Status :

\$3,185,117 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: K5052-FY2018 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

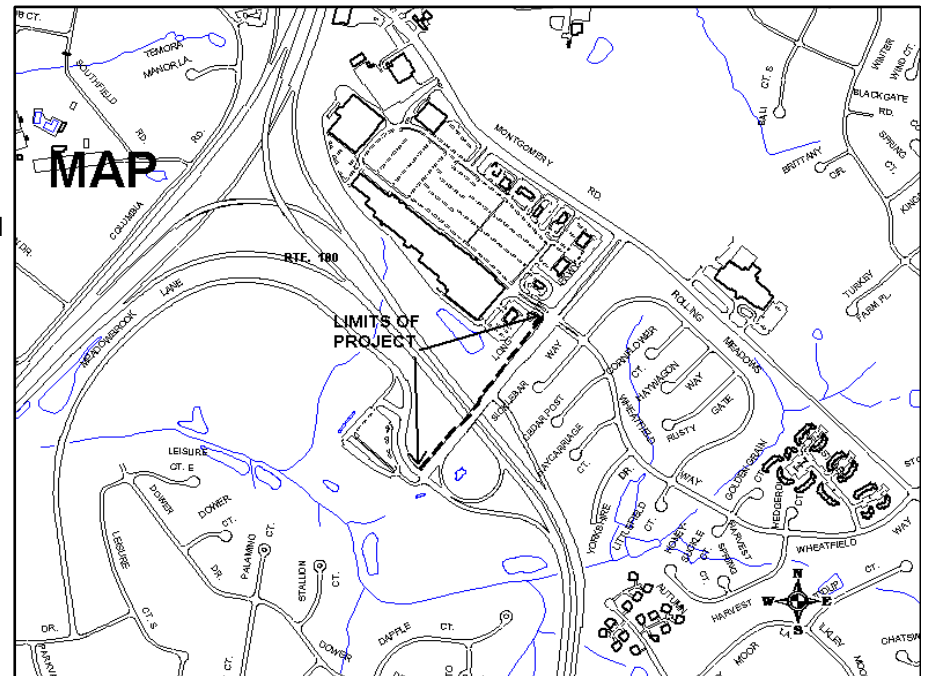
1. The project design was initiated under Capital Project N3105 (Meadowbrook Park). Final design will be completed under this project.
2. The State Highway Administration must approve the design for the bridge and parts of the sidewalk under their ownership.

Project Schedule

- FY18 - Design
- FY19 - Design
- FY20 - Construction

Operating Budget Impact

Annual Bond Redemption \$ \$25,875



Fiscal 2015 Capital Budget

Project: FY2018 LONG GATE SIDEWALK

SIDEWALKS

Number: K5052

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	75	0	25	100	25	0	0	0	125
CONSTRUCTION	0	0	0	0	0	0	0	225	225	225	0	0	0	450
Total Expenditures	0	0	0	0	0	75	0	250	325	250	0	0	0	575
BONDS	0	0	0	0	0	75	0	250	325	250	0	0	0	575
Total Funding	0	0	0	0	0	75	0	250	325	250	0	0	0	575

Project Status :

\$0 spent and encumbered through February 2014

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

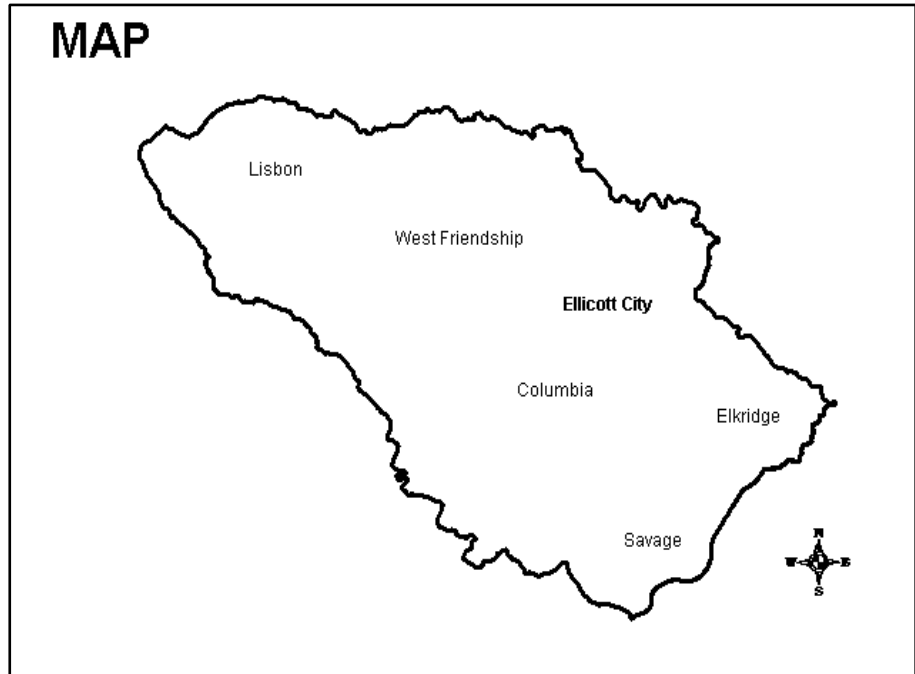
- 1. Locations to be determined on a requested or as needed basis.
- 2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule

Program
Close at program completion

Operating Budget Impact

Annual Bond Redemption \$ \$68,175



Fiscal 2015 Capital Budget

Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM

SIDEWALKS

Number: K5054

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	0	200	10	10	10	10	0	40	0	0	0	0	240
CONSTRUCTION	3,045	450	3,495	350	350	350	350	0	1,400	0	0	0	0	4,895
ADMINISTRATION	20	0	20	10	10	10	10	0	40	0	0	0	0	60
Total Expenditures	3,265	450	3,715	370	370	370	370	0	1,480	0	0	0	0	5,195
BONDS	1,515	450	1,965	0	0	0	0	0	0	0	0	0	0	1,965
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	1,400	0	1,400	370	370	370	370	0	1,480	0	0	0	0	2,880
Total Funding	3,265	450	3,715	370	370	370	370	0	1,480	0	0	0	0	5,195

Project Status :

\$2,914,155 spent and encumbered through February 2014

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

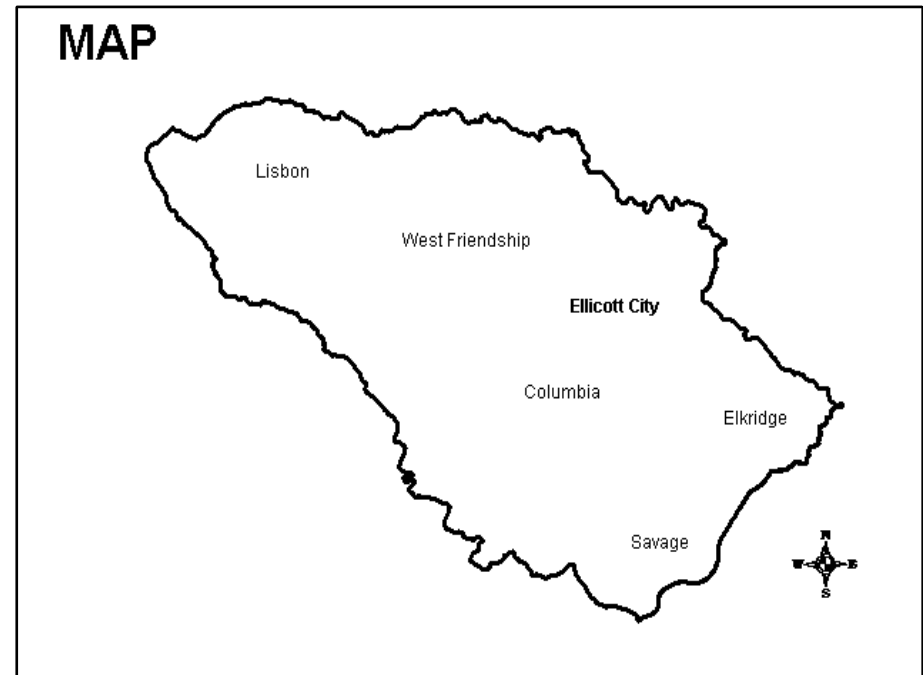
- 1. Project addresses collector classification roads. Local roads are addressed under other programs.
- 2. Project is a cooperative effort of the Department of Public Works and the Department of Planning and Zoning.
- 3. Grant represents Transportation Enhancement Grant from SHA.
- 4. Construction of some projects may be dependent on donation of necessary easements.
- 5. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$137,520



Fiscal 2015 Capital Budget

Project: FY2007 PEDESTRIAN PLAN PROJECTS

SIDEWALKS

Number: K5061

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	390	100	490	100	100	100	0	0	300	0	0	0	0	790
LAND ACQUISITION	110	50	160	50	50	50	0	0	150	0	0	0	0	310
CONSTRUCTION	1,767	0	1,767	500	500	500	0	0	1,500	0	0	0	0	3,267
ADMINISTRATION	10	0	10	5	5	5	0	0	15	0	0	0	0	25
Total Expenditures	2,277	150	2,427	655	655	655	0	0	1,965	0	0	0	0	4,392
BONDS	1,091	0	1,091	655	655	655	0	0	1,965	0	0	0	0	3,056
DEVELOPER CONTRIBUTION	50	150	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	386	0	386	0	0	0	0	0	0	0	0	0	0	386
PAY AS YOU GO	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	2,277	150	2,427	655	655	655	0	0	1,965	0	0	0	0	4,392

Project Status :

\$492,681 spent and encumbered through February 2014

Pedestrian Master Plan completed.

Construction complete: Brokenland Pathway.

Description

A project to design and construct improved pedestrian access along State roads. Annual Bond Redemption \$ \$11,250

Operating Budget Impact

Justification

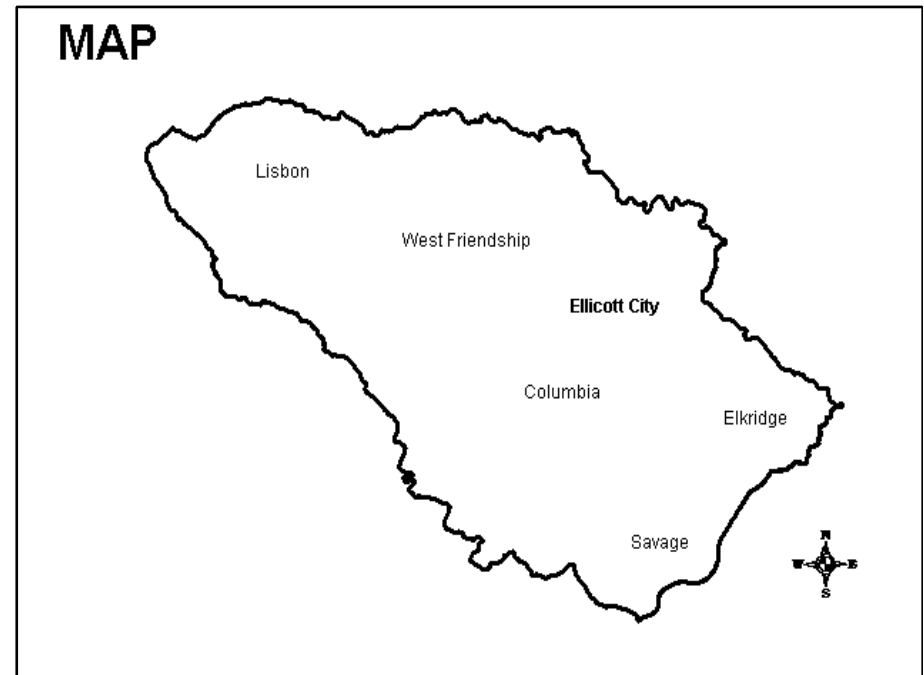
Many State Roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

Remarks

- 1. This project replaces K5038 in FY16.
- 2. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide a minimum of 50% matching funds for each site.

Project Schedule

Program



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	100	0	100	100	100	100	100	100	500	0	0	0	0	600
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
Total Funding	100	0	100	100	100	100	100	100	500	0	0	0	0	600

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: K5063-FY2017 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.

Operating Budget Impact

Annual Bond Redemption \$ \$9,900

Justification

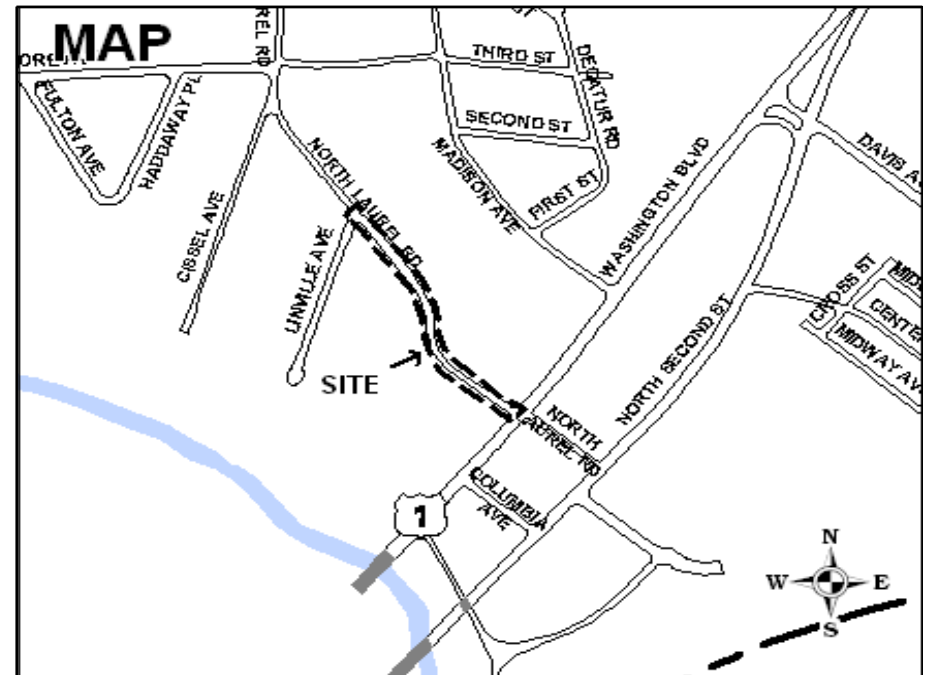
This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

Remarks

1. The sidewalk will be approximately 1,100 feet in length.
2. Curb & gutter may be included if necessary.

Project Schedule

- FY17 - Design
- FY18 - Design and Land Acquisition
- FY19 - Construction



Fiscal 2015 Capital Budget

Project: FY2017 NORTH LAUREL ROAD SIDEWALK

SIDEWALKS

Number: K5063

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	75	0	15	0	90	0	0	0	0	90
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
Total Expenditures	0	0	0	0	75	25	120	0	220	0	0	0	0	220
BONDS	0	0	0	0	75	25	120	0	220	0	0	0	0	220
Total Funding	0	0	0	0	75	25	120	0	220	0	0	0	0	220

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: K5064-FY2017 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.

Operating Budget Impact

Annual Bond Redemption \$ \$12,825

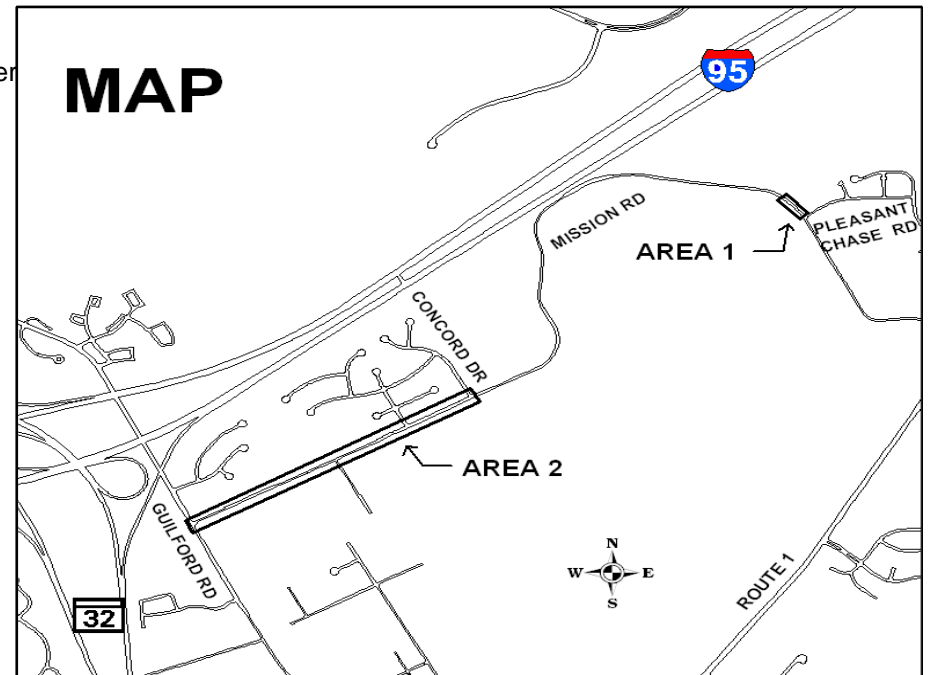
Justification

Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. Area 2 - Some sidewalk already exists; this project will complete the system.

Remarks

Project Schedule

FY17 - Design
FY18 - Land acquisition and construction



Fiscal 2015 Capital Budget

Project: FY2017 MISSION ROAD SIDEWALK

SIDEWALKS

Number: K5064

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	0	0	0	0	75	210	0	0	285	0	0	0	0	285
BONDS	0	0	0	0	75	210	0	0	285	0	0	0	0	285
Total Funding	0	0	0	0	75	210	0	0	285	0	0	0	0	285

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: K5065-FY2018 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.

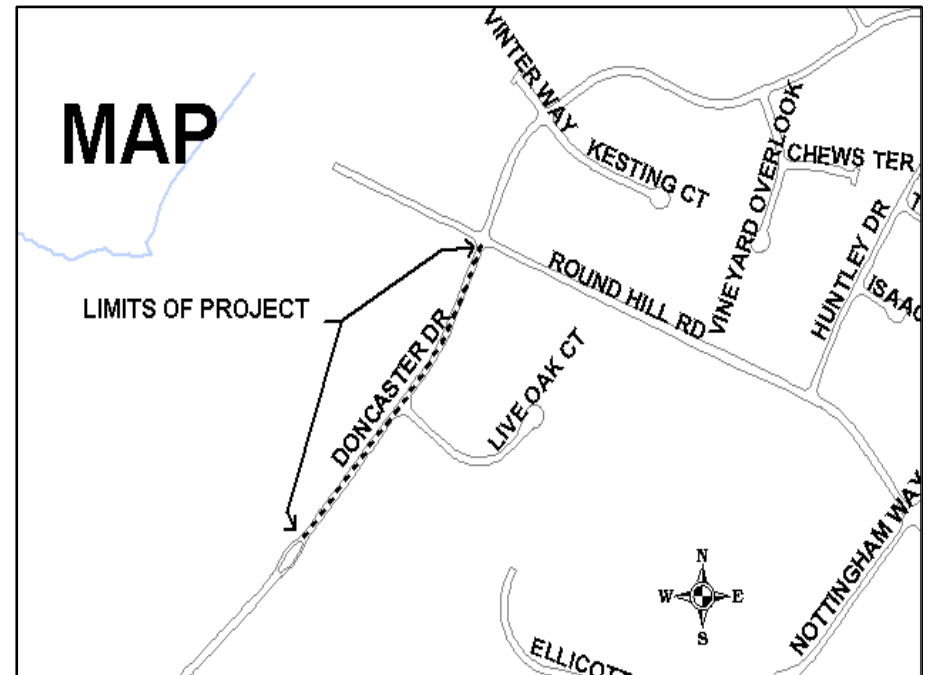
Justification

This missing piece of sidewalk has been requested by residents of the area and the school system.

Remarks

Project Schedule

FY18 - Design and land acquisition
FY19 - Construction



Fiscal 2015 Capital Budget

Project: FY2018 DONCASTER DRIVE SIDEWALK

SIDEWALKS

Number: K5065

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	0	0	0	0	0	50	60	0	110	0	0	0	0	110
PAY AS YOU GO	0	0	0	0	0	50	60	0	110	0	0	0	0	110
Total Funding	0	0	0	0	0	50	60	0	110	0	0	0	0	110

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$94,500

Justification

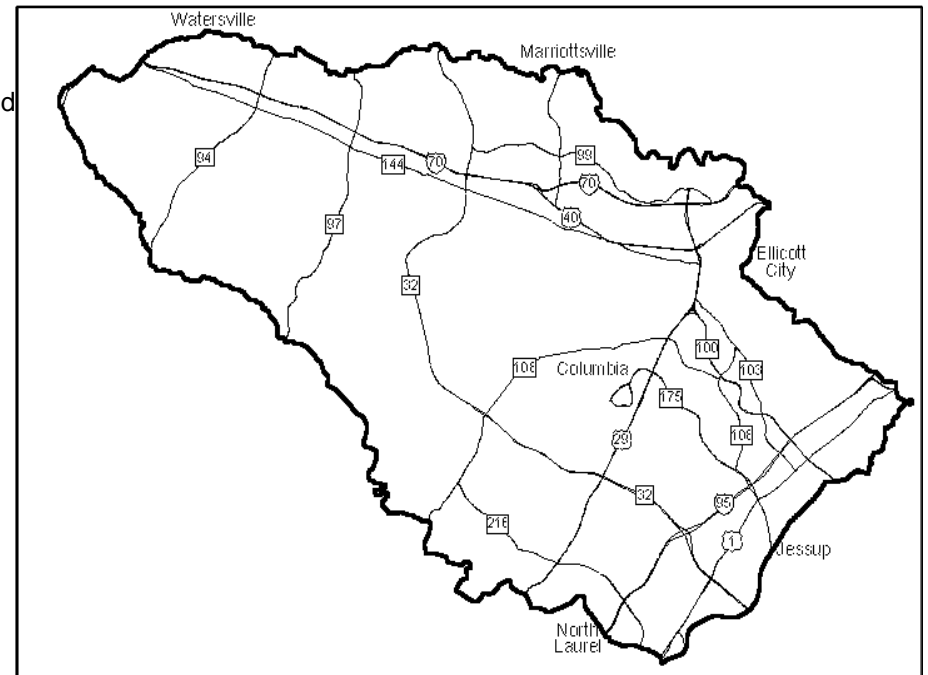
The FY2013 Howard County Bicycle Master Plan will provide a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

Remarks

1. Project addresses collector classification roads. 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

Program



Fiscal 2015 Capital Budget

Project: FY2014 BICYCLE PLAN PROJECTS

SIDEWALKS

Number: K5066

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	150	50	200	50	50	50	0	0	150	0	0	0	0	350
LAND ACQUISITION	50	100	150	50	50	50	0	0	150	0	0	0	0	300
CONSTRUCTION	500	750	1,250	400	500	500	0	0	1,400	0	0	0	0	2,650
Total Expenditures	700	900	1,600	500	600	600	0	0	1,700	0	0	0	0	3,300
BONDS	300	900	1,200	500	500	500	0	0	1,500	0	0	0	0	2,700
DEVELOPER CONTRIBUTION	100	0	100	0	100	100	0	0	200	0	0	0	0	300
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	700	900	1,600	500	600	600	0	0	1,700	0	0	0	0	3,300

Project Status :

\$73,648 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: LIBRARY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	B	26,235	0	26,235						
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	G	1,710	0	1,710						
	Total	27,945	0	27,945	0	0	0	0	0	27,945
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	B	6,029	0	6,029						
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	2,492	0	2,492						
	Total	8,521	0	8,521	0	0	0	0	0	8,521
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER	B	2,280	6,255	8,535						
A project to provide additional required public library & senior center space in the RT1 Corridor of ElkrIDGE.										
	Total	2,280	6,255	8,535	14,155	2,750	0	0	0	25,440
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	B	1,224	550	1,774						
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	1,151	0	1,151						
	Total	2,375	550	2,925	0	0	0	0	0	2,925
L0017 FY2008 SAVAGE BRANCH	B	6,075	0	6,075						
A project to provide additional required public library space in the RT1 Corridor of North Laurel.										
	Total	6,075	0	6,075	0	0	0	0	0	6,075
LIBRARY PROJECTS Total		47,196	6,805	54,001	14,155	2,750	0	0	0	70,906

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	41,843	6,805	48,648
G	GRANTS	5,353	0	5,353
Total		47,196	6,805	54,001

Fiscal 2015 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).

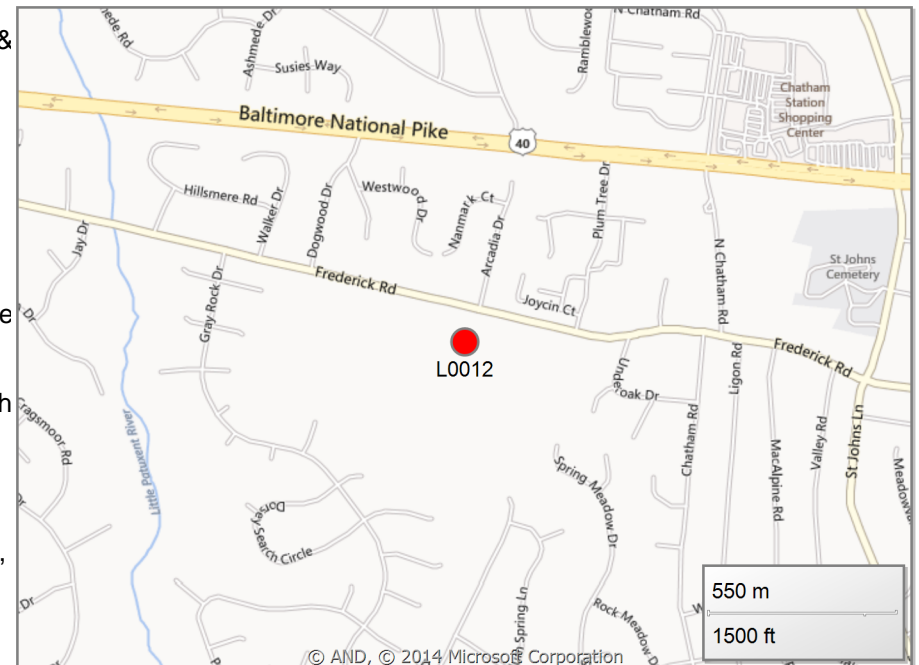
Project Schedule

FY15 - 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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	4,700	0	4,700	0	0	0	0	0	0	0	0	0	0	4,700
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	19,800	0	19,800	0	0	0	0	0	0	0	0	0	0	19,800
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Expenditures	27,945	0	27,945	0	0	0	0	0	0	0	0	0	0	27,945
BONDS	26,235	0	26,235	0	0	0	0	0	0	0	0	0	0	26,235
GRANTS	1,710	0	1,710	0	0	0	0	0	0	0	0	0	0	1,710
Total Funding	27,945	0	27,945	0	0	0	0	0	0	0	0	0	0	27,945

Project Status :

\$26,456,419 spent and encumbered through February 2014

FY07/08 - The necessary parcel of land, adjacent to the existing Miller Branch, for this project, has been acquired and a Phase I Environmental Assessment completed.

FY09 - Design underway

FY10 Design completed; Site Work construction underway; Building construction contract awarded.

FY11/12/13/14 Site Work & Building construction complete; site & building contracts closed out; contract executed with the Civil Engineer doing the site design for Lutheran Village at Miller's Grant, for the inclusion of the design of the bridge interconnection; design is at the 75% level; finalization of the Lutheran Village SDP and interconnection is somewhat on hold due to the development's inability to reach the critical number of commitments to move forward.

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. The former Miller Branch collection has been moved to the Miller Branch & Historical Center, the old facility will be renovated to provide consolidated HCL Business Office space and senior center wellness activities space.
2. GRANT represents state funding from Maryland State Department of Education. While HCL requested \$3,799,000 for FY12 & FY13, HCL was awarded a total of \$2,492,335 for the new Administrative Branch.

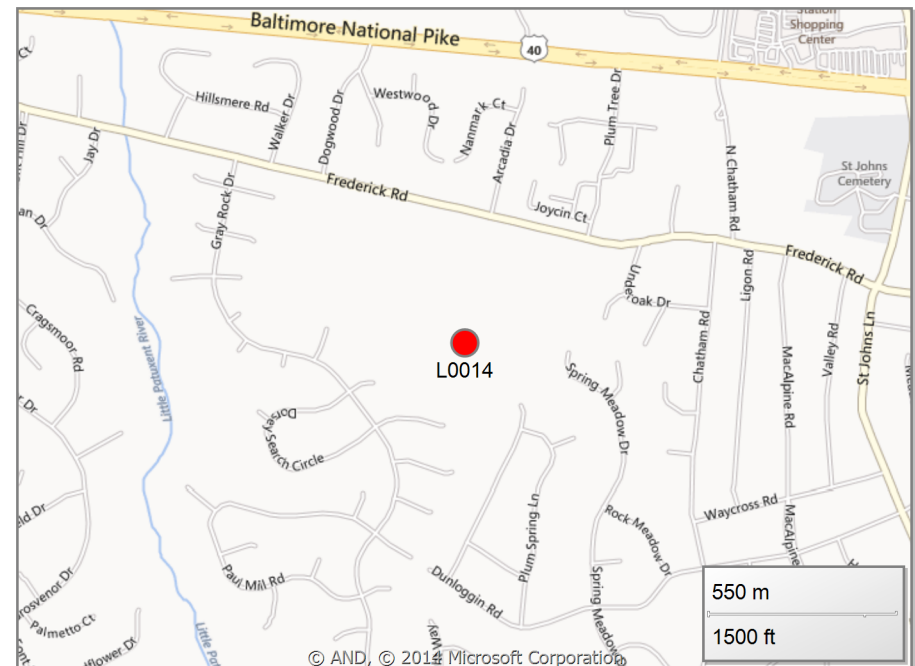
Project Schedule

- FY15 - Construction completion
- FY16 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$271,305

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	7,071	0	7,071	0	0	0	0	0	0	0	0	0	0	7,071
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	670	0	670	0	0	0	0	0	0	0	0	0	0	670
Total Expenditures	8,521	0	8,521	0	0	0	0	0	0	0	0	0	0	8,521
BONDS	6,029	0	6,029	0	0	0	0	0	0	0	0	0	0	6,029
GRANTS	2,492	0	2,492	0	0	0	0	0	0	0	0	0	0	2,492
Total Funding	8,521	0	8,521	0	0	0	0	0	0	0	0	0	0	8,521

Project Status :

\$5,721,491 spent and encumbered through February 2014

FY11/12/13/14 - Project design completed; project bid & awarded; demolition work complete; foundation, structure work, & roof completed; interior build out work underway

Description

A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area. The library space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. 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."

OTHER represents funding from the Library fund balance.

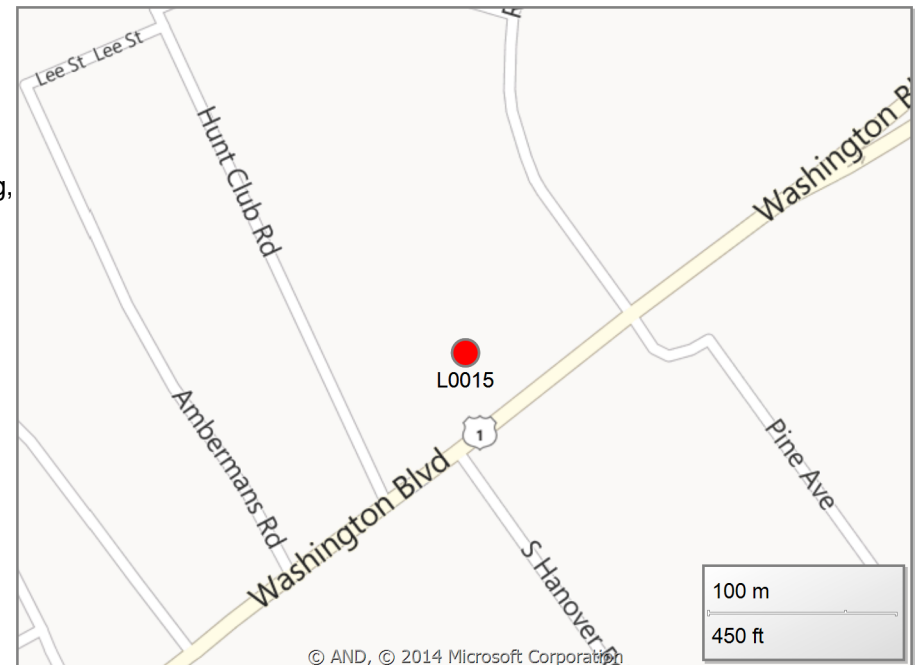
Project Schedule

- FY15 - Design completion; construction started
- FY16 - Construction completion
- FY17 - Project Close Out

Operating Budget Impact

Annual Bond Redemption \$ \$1,144,800

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2015 Capital Budget

Project: FY2008 ELKRIDGE BRANCH/SENIOR CENTER

LIBRARY PROJECTS

Number: L0015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,250	1,255	3,505	0	0	0	0	0	0	0	0	0	0	3,505
CONSTRUCTION	0	18,665	18,665	0	0	0	0	0	0	0	0	0	0	18,665
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	3,905	0	0	0	0	3,905	0	0	0	0	3,905
Total Expenditures	2,280	19,920	22,200	3,905	0	0	0	0	3,905	0	0	0	0	26,105
BONDS	2,280	16,255	18,535	3,905	0	0	0	0	3,905	0	0	0	0	22,440
OTHER SOURCES	0	665	665	0	0	0	0	0	0	0	0	0	0	665
PAY AS YOU GO	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	2,280	19,920	22,200	3,905	0	0	0	0	3,905	0	0	0	0	26,105

Project Status :

\$150,000 spent and encumbered through February 2014

FY14 - Design consultants selected by QBS process; scope of work & fees negotiated; design 25% complete.

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.

Operating Budget Impact

Annual Bond Redemption \$ \$79,830

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

Justification

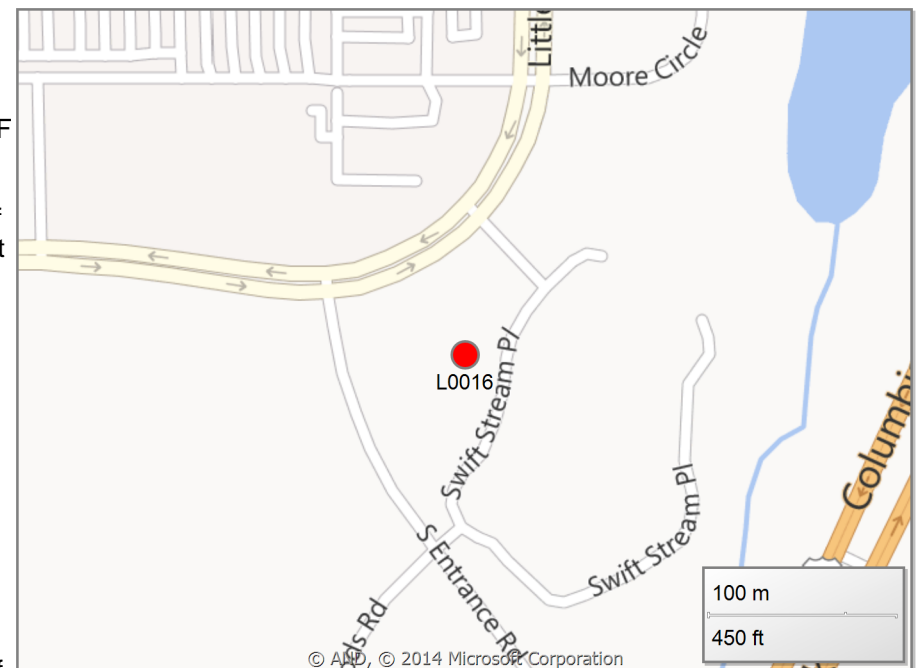
The HCL Facilities Assessment & Master Plan of December 2004 outlines the need for 142,000 SF of additional library space to meet current and anticipated public service needs in the Planned Service Area. This project will add 16,000 SF of public space in the two Columbia branches by renovating existing 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. While HCL requested \$ 1,150,490 for FY12 & FY13, HCL was awarded a total of \$1,105,000 for the renovated spaces at East Columbia and Central Branches.

Project Schedule

- FY15 - Construction
- FY16 - Construction completion
- FY17 - Project close out



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	445	0	445	0	0	0	0	0	0	0	0	0	0	445
CONSTRUCTION	1,770	0	1,770	0	0	0	0	0	0	0	0	0	0	1,770
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	140	550	690	0	0	0	0	0	0	0	0	0	0	690
Total Expenditures	2,375	550	2,925	0	0	0	0	0	0	0	0	0	0	2,925
BONDS	1,224	550	1,774	0	0	0	0	0	0	0	0	0	0	1,774
GRANTS	1,151	0	1,151	0	0	0	0	0	0	0	0	0	0	1,151
Total Funding	2,375	550	2,925	0	0	0	0	0	0	0	0	0	0	2,925

Project Status :

\$270,185 spent and encumbered through February 2014

FY13/14 Design completion

Description

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project is designed to address the insufficient meeting, classroom, and public service space. Leveraging the vacated space at the former Senior Center & Health Center facilities, this project will renovate the three distinct spaces to create a unified building with common public spaces in accordance with current codes. The project will enable site modifications that are in alignment with the Chesapeake Watershed objectives for water and land conservation.

Operating Budget Impact

Annual Bond Redemption \$ \$273,375

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. ~Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00

Justification

A leader and innovator among the nation's great library systems, HCLS has been recognized nationally for its unprecedented and innovative approach to deliver education, for all ages. The current HCLS Facilities Assessment & Master Plan calls for 35,000 SF of library space for Savage service area based on anticipate population growth rate. This project enables HCLS to become more closely aligned with the Master Plan and national standards for libraries based on population and use data.

Remarks

A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Based on this study, further analysis is needed to determine the pace of growth, best location and schedule. The renovation completed for L0014 resolve some of the immediate spatial concerns. State Grant funds requested for FY14 were not approved.

Project Schedule

FY15 - Project Close out



Fiscal 2015 Capital Budget

Project: FY2008 SAVAGE BRANCH

LIBRARY PROJECTS

Number: L0017

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	4,090	0	4,090	0	0	0	0	0	0	0	0	0	0	4,090
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
Total Expenditures	6,075	0	6,075	0	0	0	0	0	0	0	0	0	0	6,075
BONDS	6,075	0	6,075	0	0	0	0	0	0	0	0	0	0	6,075
Total Funding	6,075	0	6,075	0	0	0	0	0	0	0	0	0	0	6,075

Project Status :

\$3,855,783 spent and encumbered through February 2014

FY13 - Renovation design completed

FY14 - Construction complete

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
M0526 FY1996 CAMPUS PARKING	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						
	Total	15,167	0	15,167	0	0	0	0	0	15,167
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	B	26,472	0	26,472						
The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	G	24,235	0	24,235						
	Total	50,707	0	50,707	0	0	0	0	0	50,707
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS	B	0	766	766						
Renovate the Nursing Building and 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	766	766						
	Total	0	1,532	1,532	19,138	17,410	3,200	0	0	41,280
M0539 FY2018 MATHEMATICS BUILDING	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						
	Total	0	0	0	0	0	2,320	21,200	2,200	25,720
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS	B	8,637	2,683	11,320						
This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	G	1,974	0	1,974						
	O	974	0	974						
	Total	11,585	2,683	14,268	3,210	2,211	2,413	1,219	1,775	25,096
M0542 FY2016 CAMPUS ROADWAYS and PARKING	B	0	0	0						
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	G	0	0	0						
	O	0	0	0						
	Total	0	0	0	28,560	0	650	2,100	1,120	32,430
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG	B	11,915	0	11,915						
Design and construct a science, engineering, and technology building of approximately 145,942 GSF.	G	11,915	0	11,915						

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG	O	0	230	230						
Design and construct a science, engineering, and technology building of approximately 145,942 GSF.	Total	23,830	230	24,060	23,862	26,094	0	0	0	74,016
M0545 FY2017 MAINTENANCE BUILDING	B	0	0	0						
The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	G	0	0	0						
	Total	0	0	0	0	1,280	12,460	1,100	0	14,840
M0546 FY2019 ATHLETIC and FITNESS CENTER	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						
	Total	0	0	0	0	0	0	4,200	19,600	23,800
M0547 FY2020 CONTINUING EDUCATION BUILDING	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						
	Total	0	0	0	0	0	0	0	2,360	2,360
M0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING	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						
	Total	0	0	0	0	0	0	0	0	0
M0549 FY2022 STUDENT LIFE BUILDING	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						
	Total	0	0	0	0	0	0	0	0	0
HOWARD COMMUNITY COLLEGE Total		101,289	4,445	105,734	74,770	46,995	21,043	29,819	27,055	305,416

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	54,228	3,449	57,677
G	GRANTS	38,124	766	38,890
O	OTHER SOURCES	8,937	230	9,167
Total		101,289	4,445	105,734

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$324,180

No operating budget impact.

Justification

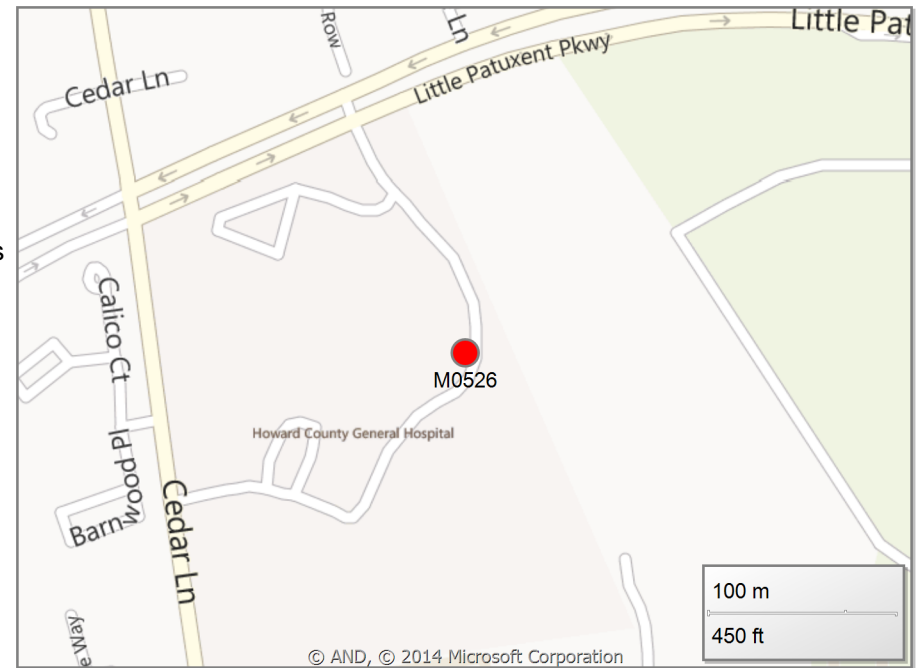
One of the most critical areas on campus is the parking deficit. Even with the completion of two garages on campus, the college's current parking deficit remains at 1,876 spaces. With significant enrollment increases over the past several years, the parking deficit has compounded. After a thorough analysis 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 is 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

Project completion associated with the road realignment, stream restoration and dell improvements currently on hold.
FY12 - Garage construction complete.
FY13 - Prepare for project closeout.



Fiscal 2015 Capital Budget
Project: FY1996 CAMPUS PARKING

HOWARD COMMUNITY COLLEGE
Number: M0526

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	15,167	0	15,167	0	0	0	0	0	0	0	0	0	0	15,167
BONDS	7,204	0	7,204	0	0	0	0	0	0	0	0	0	0	7,204
OTHER SOURCES	7,963	0	7,963	0	0	0	0	0	0	0	0	0	0	7,963
Total Funding	15,167	0	15,167	0	0	0	0	0	0	0	0	0	0	15,167

Project Status :

\$14,417,000 spent and encumbered through February 2014

FY12 - Work associated with garage completed.

FY14 - Work associated with road realignment currently on hold until approvals received; will be presented as a future project.

FY15 - Closeout project.

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 received for this building in FY11 and FY12. The FY13 request was for the project completion phase and included funds for furniture and equipment. The new facility is scheduled to open spring semester 2013.

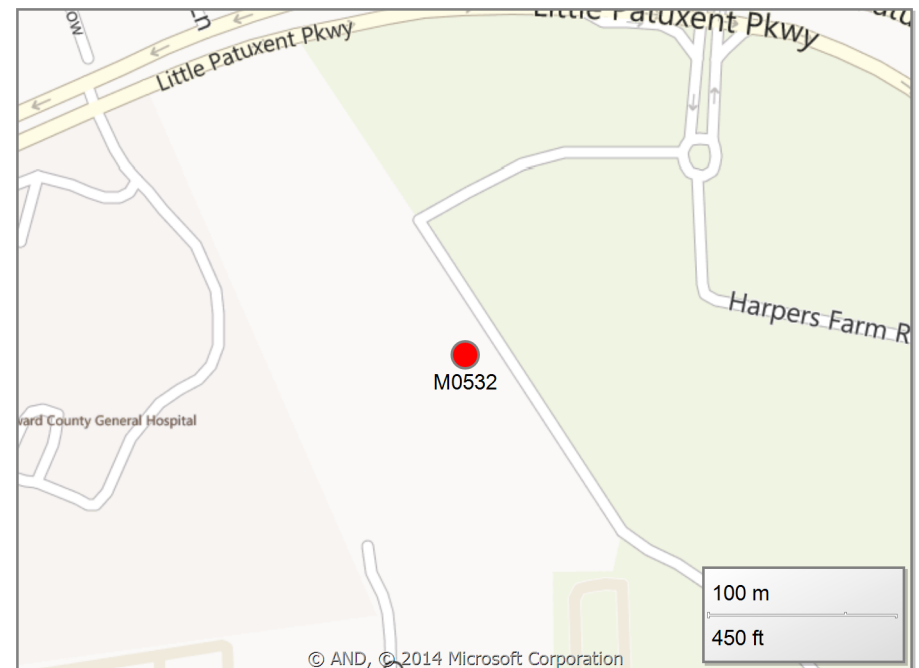
Project Schedule

FY14 - Complete project and prepare for project closeout.

Operating Budget Impact

Annual Bond Redemption \$ \$1,191,240

The operations of the building will increase the operating budget by approximately \$18.33 per square foot.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	38,817	0	38,817	0	0	0	0	0	0	0	0	0	0	38,817
EQUIPMENT & FURNISHINGS	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	7,882
Total Expenditures	50,707	0	50,707	0	0	0	0	0	0	0	0	0	0	50,707
BONDS	26,472	0	26,472	0	0	0	0	0	0	0	0	0	0	26,472
GRANTS	24,235	0	24,235	0	0	0	0	0	0	0	0	0	0	24,235
Total Funding	50,707	0	50,707	0	0	0	0	0	0	0	0	0	0	50,707

Project Status :

\$48,595,789 spent and encumbered through February 2014

FY13-FY14 - Final furniture and equipment installation.

FY15 - Closeout project.

Description

Renovate the Nursing Building and 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 is vacated, renovations will need to occur to provide additional classroom and meeting space as well as administrative areas and faculty offices.

Operating Budget Impact

Annual Bond Redemption \$ \$928,800

No operating budget impact.

Justification

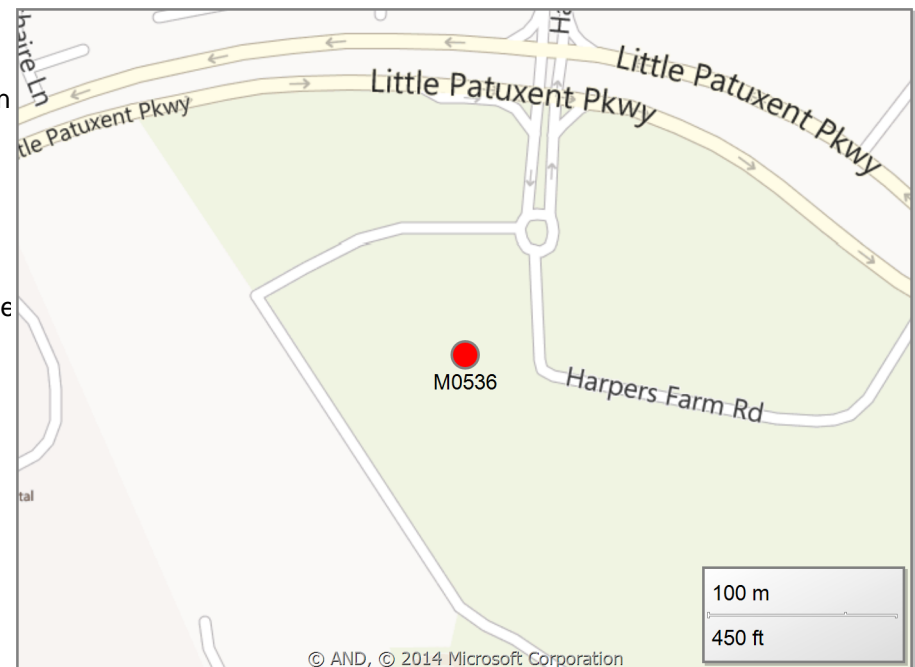
The Nursing building was constructed in 1976 and is the second oldest building on campus. The building is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new buildings and will provide the necessary space for social sciences and teacher education divisions. It will also accommodate the center for service learning, teaching and learning services, honors center, faculty development center plus administrative offices. The college must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

Remarks

The construction phase of this project is being proposed for split-funding.

Project Schedule

- FY15 - Plan and design renovations to existing buildings.
- FY16-FY17 - Design and renovate existing buildings.
- FY18 - Furnish and equip renovated buildings.



Fiscal 2015 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2015 NURSING and ST BUILDING RENOVATIONS

Number: M0536

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	1,532	1,532	1,728	0	0	0	0	1,728	0	0	0	0	3,260
CONSTRUCTION	0	0	0	17,410	17,410	0	0	0	34,820	0	0	0	0	34,820
EQUIPMENT & FURNISHINGS	0	0	0	0	0	3,200	0	0	3,200	0	0	0	0	3,200
Total Expenditures	0	1,532	1,532	19,138	17,410	3,200	0	0	39,748	0	0	0	0	41,280
BONDS	0	766	766	9,569	8,705	1,600	0	0	19,874	0	0	0	0	20,640
GRANTS	0	766	766	9,569	8,705	1,600	0	0	19,874	0	0	0	0	20,640
Total Funding	0	1,532	1,532	19,138	17,410	3,200	0	0	39,748	0	0	0	0	41,280

Project Status :

\$0 spent and encumbered through February 2014

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.

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.

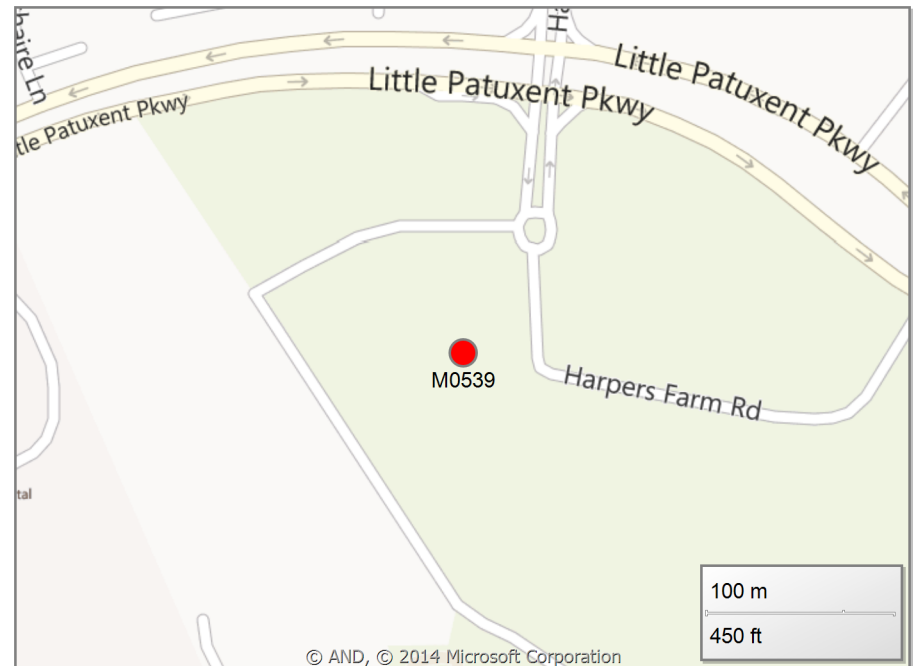
Justification

Over the past five years, the math division has grown by 41 percent. The projected enrollment growth is expected to increase by 35 percent by 2021 and with this continued growth, the current classrooms will no longer be able to accommodate the demand.

Remarks

Project Schedule

- FY18 - Plan and design new building.
- FY19 - Construct new building.
- FY20 - Furnish and equip new building.



Fiscal 2015 Capital Budget

Project: FY2018 MATHEMATICS BUILDING

HOWARD COMMUNITY COLLEGE

Number: M0539

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	0	0	0	0	0	2,320	21,200	2,200	25,720	0	0	0	0	25,720
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
Total Funding	0	0	0	0	0	2,320	21,200	2,200	25,720	0	0	0	0	25,720

Project Status :

\$0 spent and encumbered through February 2014

Description

This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.

Operating Budget Impact

Annual Bond Redemption \$ \$1,219,905

No operating budget impact.

Justification

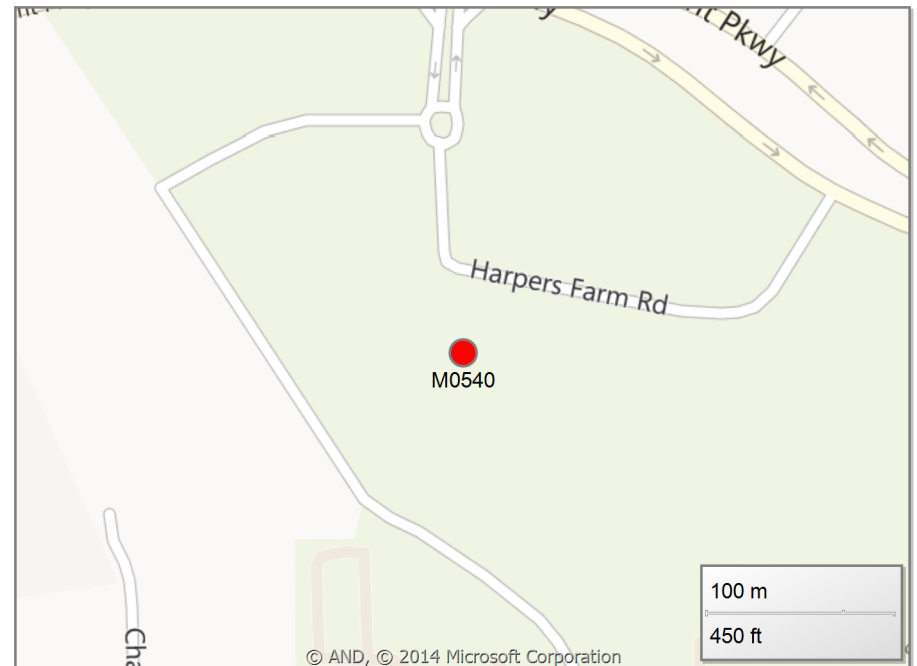
This project was formerly known as Campuswide Systemic Renovations. This project has evolved and its purpose is to address a multitude of campus improvements, deferred maintenance, and facility renewals. Modifications and upgrades directly impact ADA requirements, life safety issues, code compliance, 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 is provided through college fund balances, student fees, and the operating budget.

Project Schedule

FY14 - FY23 Installation of security systems, public restroom upgrades, deferred maintenance, major interior improvements, ADA renovations, IT/AV upgrades and modifications, signage package, phased landscaping plan, and necessary modifications to all college buildings, facilities, and campuses.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	11,585	0	11,585	3,210	2,211	2,413	1,219	1,775	10,828	1,231	1,237	1,243	1,250	27,374
Total Expenditures	11,585	0	11,585	3,210	2,211	2,413	1,219	1,775	10,828	1,231	1,237	1,243	1,250	27,374
BONDS	8,637	0	8,637	3,210	2,211	2,413	1,219	1,775	10,828	1,231	1,237	1,243	1,250	24,426
GRANTS	1,974	0	1,974	0	0	0	0	0	0	0	0	0	0	1,974
OTHER SOURCES	974	0	974	0	0	0	0	0	0	0	0	0	0	974
Total Funding	11,585	0	11,585	3,210	2,211	2,413	1,219	1,775	10,828	1,231	1,237	1,243	1,250	27,374

Project Status :

\$8,269,249 spent and encumbered through February 2014

FY12 - Deferred maintenance and major interior improvements completed.

FY13-FY14 - Campuswide Utilities Upgrade in progress.

FY14 - Major interior improvements and upgrades underway.

Description

Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. Upgrade the existing roadway infrastructure to accommodate the college's enrollment growth. Provide additional parking facilities to address the severe parking shortage on campus.

Operating Budget Impact

Annual Bond Redemption \$ \$1,590,300

No operating budget impact.

Justification

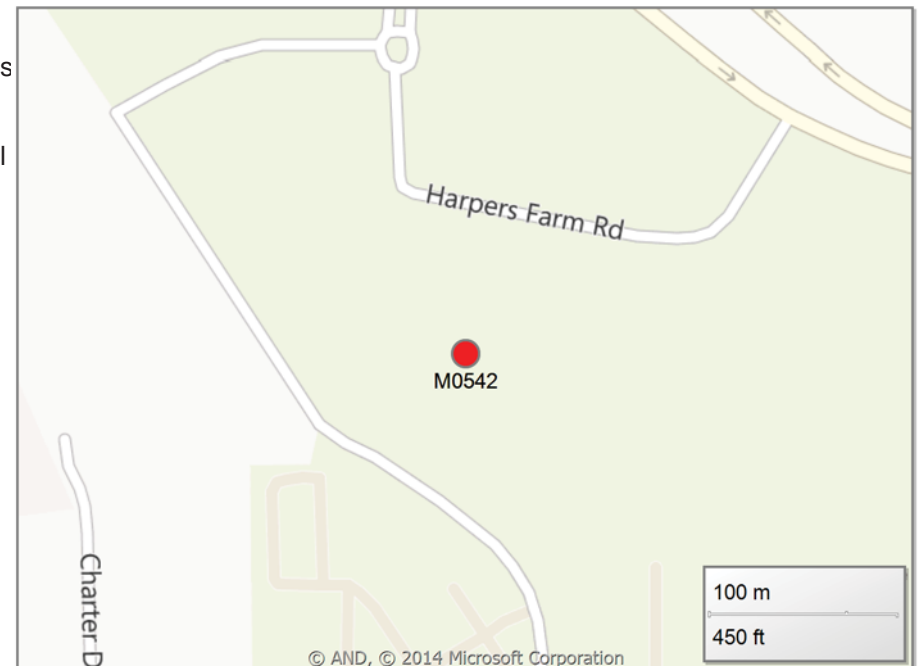
The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The new facilities master plan recommends a new campus road that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

Remarks

The college will propose split-funding of the construction phase of this project as eligible. Funds listed as "other" are provided by the college. The source of these funds is through college fund balances, student fees, and the operating budget.

Project Schedule

- FY15/16 - Design and construct garage expansion of 750 spaces at East Garage.
- FY18 - Design southeast perimeter road entry and dedicated parking.
- FY19 - 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.



Fiscal 2015 Capital Budget

Project: FY2016 CAMPUS ROADWAYS and PARKING

HOWARD COMMUNITY COLLEGE

Number: M0542

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	2,200	2,200	0	0	0	0	1,120	1,120	0	1,600	0	0	4,920
CONSTRUCTION	0	6,483	6,483	19,877	0	650	2,100	0	22,627	13,800	0	18,500	0	61,410
Total Expenditures	0	8,683	8,683	19,877	0	650	2,100	1,120	23,747	13,800	1,600	18,500	0	66,330
BONDS	0	2,683	2,683	12,397	0	650	2,100	560	15,707	6,900	800	9,250	0	35,340
GRANTS	0	0	0	0	0	0	0	560	560	6,900	800	9,250	0	17,510
OTHER SOURCES	0	6,000	6,000	7,480	0	0	0	0	7,480	0	0	0	0	13,480
Total Funding	0	8,683	8,683	19,877	0	650	2,100	1,120	23,747	13,800	1,600	18,500	0	66,330

Project Status :

\$0 spent and encumbered through February 2014

Description

Design and construct a science, engineering, and technology building of approximately 145,942 GSF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

The science and technology division has grown 35 percent over the last five years and continues to show significant growth with a 37 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

With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Funds listed under "other" are provided by the college. The source of these funds is through the college fund balance, student fees, and the operating budget.

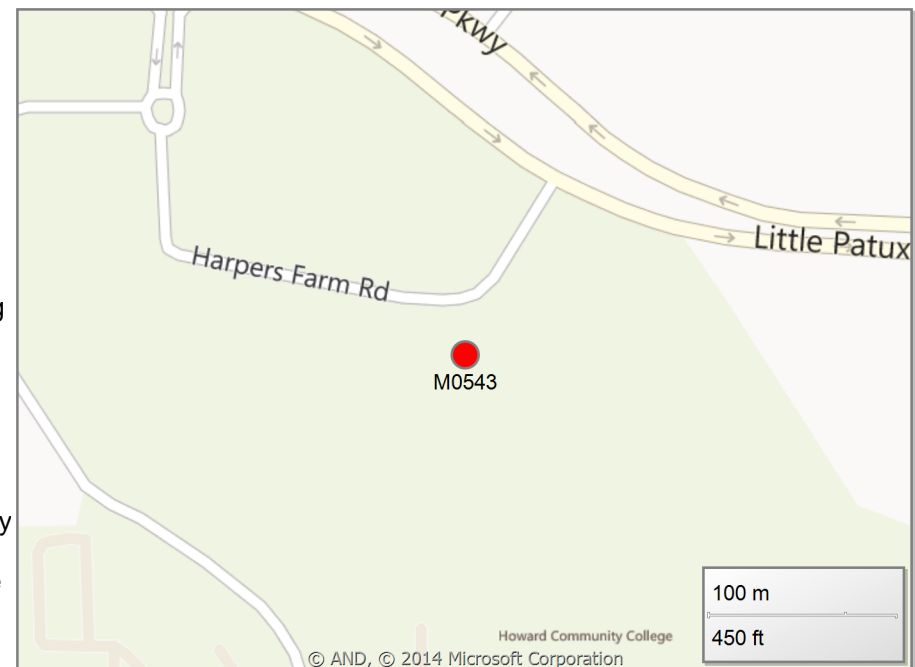
Project Schedule

FY15-FY17 - Construct new building.
FY17 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption \$ \$1,660,185

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The operations of this building will increase the operating budget by approximately \$18.70 per square foot.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	5,936	230	6,166	0	0	0	0	0	0	0	0	0	0	6,166
CONSTRUCTION	17,894	0	17,894	23,862	17,894	0	0	0	41,756	0	0	0	0	59,650
EQUIPMENT & FURNISHINGS	0	0	0	0	8,200	0	0	0	8,200	0	0	0	0	8,200
Total Expenditures	23,830	230	24,060	23,862	26,094	0	0	0	49,956	0	0	0	0	74,016
BONDS	11,915	0	11,915	11,931	13,047	0	0	0	24,978	0	0	0	0	36,893
GRANTS	11,915	0	11,915	11,931	13,047	0	0	0	24,978	0	0	0	0	36,893
OTHER SOURCES	0	230	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	23,830	230	24,060	23,862	26,094	0	0	0	49,956	0	0	0	0	74,016

Project Status :

\$2,615,932 spent and encumbered through February 2014

FY14 - Design underway.

FY15 - Construction slated to begin in fall 2014.

Description

The purpose of this project is to obtain a maintenance building to support plant operations and facilities. As the college continues to grow, the campus maintenance area must also expand. The college's utilities also need to be upgraded to support future buildings and load requirements. This project will help increase efficiency between the utility plant and the maintenance building. It will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

Justification

With the recent construction and renovations on campus, the college's total on-campus gross square feet is 774,368. In order to properly service the campus buildings, infrastructure, and college community, a maintenance building is needed. With the continued growth, the current area can no longer accommodate the demand. A proper maintenance and plant operations facility is required. Plant operations and maintenance also assure the cleanliness of all college facilities and grounds to sustain an environment conducive to learning. A new facility is required to provide responsive, reliable, and cost-effective services for a safe and comfortable environment for college students, faculty, and staff.

Remarks

Project Schedule

- FY17 - Design funds.
- FY18 - Construction funds.
- FY17 - Furniture and equipment.

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 2015 Capital Budget

Project: FY2017 MAINTENANCE BUILDING

HOWARD COMMUNITY COLLEGE

Number: M0545

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	12,460	0	0	12,460	0	0	0	0	12,460
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,100	0	1,100	0	0	0	0	1,100
Total Expenditures	0	0	0	0	1,280	12,460	1,100	0	14,840	0	0	0	0	14,840
BONDS	0	0	0	0	640	6,230	550	0	7,420	0	0	0	0	7,420
GRANTS	0	0	0	0	640	6,230	550	0	7,420	0	0	0	0	7,420
Total Funding	0	0	0	0	1,280	12,460	1,100	0	14,840	0	0	0	0	14,840

Project Status :

\$0 spent and encumbered through February 2014

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 FY19.

Remarks

The construction phase of this facility will be proposed for split-funding.

Project Schedule

- FY19 - Plan and design new facility.
- FY20-FY21 - Construct new facility.
- FY22 - 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 2015 Capital Budget

Project: FY2019 ATHLETIC and FITNESS CENTER

HOWARD COMMUNITY COLLEGE

Number: M0546

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	6,400	0	0	6,400
Total Expenditures	0	0	0	0	0	0	4,200	19,600	23,800	19,600	6,400	0	0	49,800
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
Total Funding	0	0	0	0	0	0	4,200	19,600	23,800	19,600	6,400	0	0	49,800

Project Status :

\$0 spent and encumbered through February 2014

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

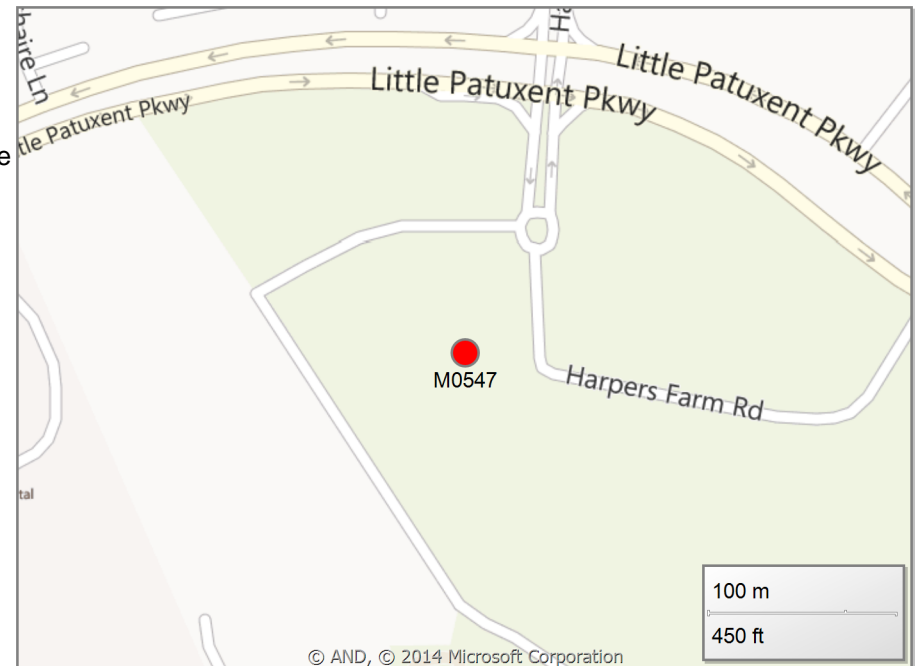
Project Schedule

- FY20 - Plan and design new building.
- FY21 - Construct new building.
- FY22 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption \$ \$588,600

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



Fiscal 2015 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2020 CONTINUING EDUCATION BUILDING

Number: M0547

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,360	2,360	0	0	0	0	2,360
CONSTRUCTION	0	0	0	0	0	0	0	0	0	21,600	0	0	0	21,600
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	2,200	0	0	2,200
Total Expenditures	0	0	0	0	0	0	0	2,360	2,360	21,600	2,200	0	0	26,160
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
Total Funding	0	0	0	0	0	0	0	2,360	2,360	21,600	2,200	0	0	26,160

Project Status :

\$0 spent and encumbered through February 2014

Description

Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.

Justification

Once the business and computer systems division expands in Duncan Hall, the English and world languages division will need to move to a new facility. The new space will expand offerings that are currently in high demand. This facility is integral to campus development based on its importance to the community and the local economy as well as the need for additional space. The program goals of meeting enrollment growth and the consolidation of programs in one area can be accomplished effectively with the development of this new building.

Remarks

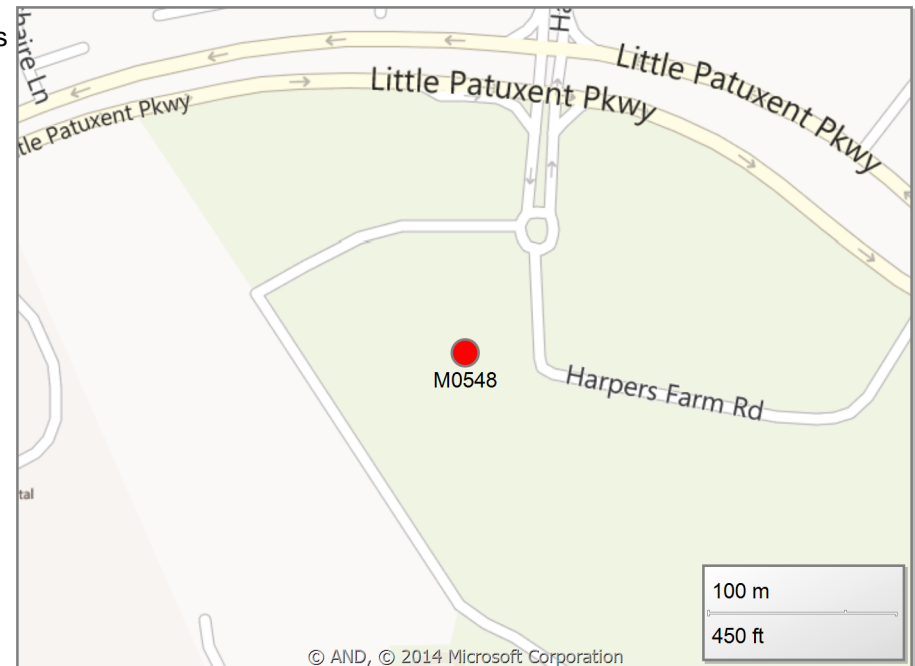
Project Schedule

- FY21 - Plan and design new building.
- FY22 - Construct new building.
- FY23 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption \$ \$568,800

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



Fiscal 2015 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2021 ENGLISH and WORLD LANGUAGES BUILDING

Number: M0548

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	2,280	0	0	0	2,280
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	20,800	0	0	20,800
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	2,200	0	2,200
Total Expenditures	0	0	0	0	0	0	0	0	0	2,280	20,800	2,200	0	25,280
BONDS	0	0	0	0	0	0	0	0	0	1,140	10,400	1,100	0	12,640
GRANTS	0	0	0	0	0	0	0	0	0	1,140	10,400	1,100	0	12,640
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 2014

Description

Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.

Justification

The original intent of the RCF Student Services Hall was to include the functions of student life. In order to accommodate the needs of the other student services operations on campus in addition to regulating the building footprint, the student life areas were removed from the planning and design of the building. This new proposed facility will concentrate several functions into a consolidated area to meet new programmatic demands of student groups and activities. The new space will expand the existing student life and student club areas into one building. The building is proposed to be located on the south end of campus in close proximity to the new athletic and fitness facility as well as new academic buildings. It is proposed to house student life administrative spaces, student club space requirements, meeting space, lounge space, study space and food venues. The program goals of meeting enrollment growth, promoting student development and enrichment, and the consolidation of programs into one area can be accomplished most effectively with the development of this new building.

Remarks

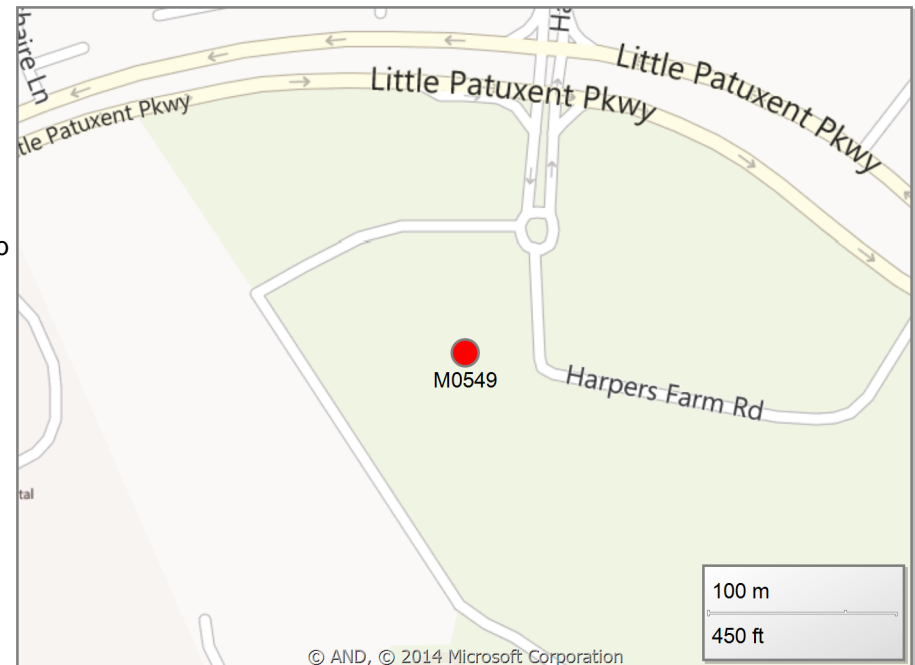
Project Schedule

- FY22 - Plan and design new building.
- FY23 - Construct new building.
- FY24 - Furnish and equip new building.

Operating Budget Impact

Annual Bond Redemption \$ \$705,600

The operations of this building will increase the operating budget by approximately \$20.24 per square foot.



Fiscal 2015 Capital Budget

Project: FY2022 STUDENT LIFE BUILDING

HOWARD COMMUNITY COLLEGE

Number: M0549

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	2,560	0	0	2,560
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	26,400	0	26,400
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	2,400	2,400
Total Expenditures	0	0	0	0	0	0	0	0	0	0	2,560	26,400	2,400	31,360
BONDS	0	0	0	0	0	0	0	0	0	0	1,280	13,200	1,200	15,680
GRANTS	0	0	0	0	0	0	0	0	0	0	1,280	13,200	1,200	15,680
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 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	20,328	3,000	23,328						
	G	4,015	0	4,015						
	T	1,730	0	1,730						
	Total	26,073	3,000	29,073	9,700	6,100	5,500	3,000	0	53,373
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	21,190	-4,883	16,307						
	O	2,566	0	2,566						
	P	354	0	354						
	T	3,456	350	3,806						
	Total	27,566	-4,533	23,033	630	630	630	630	0	25,553
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181						
	G	5,566	0	5,566						
	T	1,726	0	1,726						
	Total	8,473	0	8,473	0	0	0	0	0	8,473
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the 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						
	Total	5,779	0	5,779	0	0	1,050	0	0	6,829
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	7,850	3,100	10,950						
	G	1,119	200	1,319						
	P	645	0	645						
	T	4,287	2,500	6,787						
	Total	13,901	5,800	19,701	4,100	1,250	500	500	0	26,051

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129						
	P	340	0	340						
	T	3,971	1,000	4,971						
	Total	4,440	1,000	5,440	750	750	500	500	0	7,940
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219						
	D	14	0	14						
	G	10,864	0	10,864						
	T	5,064	0	5,064						
	Total	18,161	0	18,161	0	300	2,600	0	0	21,061
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,761	200	4,961						
	D	30	0	30						
	G	1,241	0	1,241						
	T	294	0	294						
	Total	6,326	200	6,526	0	4,000	0	0	0	10,526
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40						
	O	24	0	24						
	P	4	0	4						
	T	160	0	160						
	Total	228	0	228	0	0	0	0	0	228
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21						
	P	66	0	66						
	T	600	0	600						
	Total	687	0	687	6,000	0	0	0	0	6,687

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	B	10,185	8,400	18,585						
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	G	2,572	0	2,572						
	O	0	5	5						
	T	881	500	1,381						
	Total	13,638	8,905	22,543	20,300	3,000	0	0	0	45,843
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	B	400	0	400						
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	125	125	250						
	O	1,815	500	2,315						
	P	22	0	22						
	T	971	1,400	2,371						
	Total	3,333	2,025	5,358	1,000	500	500	500	0	7,858
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	B	50	1,100	1,150						
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387						
	Total	437	1,100	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	B	12,355	0	12,355						
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	1,864	0	1,864						
	O	1,100	0	1,100						
	T	1,984	0	1,984						
	Total	17,303	0	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	B	0	0	0						
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	T	614	0	614						
	Total	614	0	614	0	0	300	1,500	0	2,414

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	B	0	0	0						
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	100	-100	0						
	T	400	500	900						
	Total	500	400	900	1,100	0	0	0	0	2,000
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	B	425	0	425						
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	G	75	0	75						
	T	170	0	170						
	Total	670	0	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	B	950	0	950						
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	G	150	0	150						
	P	25	0	25						
	T	145	0	145						
	Total	1,270	0	1,270	0	0	0	0	0	1,270
N3967 FY2007 SOUTH BRANCH PARK	B	0	300	300						
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10						
	T	450	0	450						
	Total	460	300	760	1,000	0	0	0	0	1,760
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	B	680	0	680						
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	T	1,573	0	1,573						
	Total	2,253	0	2,253	0	0	0	0	0	2,253
N3969 FY2019 HAMMOND PARK RESTROOM	B	0	0	0						
A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	Total	0	0	0	0	0	0	60	435	495

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appr.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	B	0	0	0						
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118						
	Total	118	0	118	0	0	0	225	2,672	3,015
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	O	2,500	600	3,100						
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	Total	2,500	600	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	460	0	460						
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	Total	460	0	460	0	0	0	0	0	460
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	B	200	3,500	3,700						
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	Total	200	3,500	3,700	0	0	0	0	0	3,700
PARKS PROJECTS Total		155,390	22,297	177,687	44,580	16,530	11,580	6,915	3,107	260,399

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
PARKS-PARKS PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	62,843	19,600	82,443
D	DEVELOPER CONTRIBUTION	504	0	504
G	GRANTS	49,010	-4,658	44,352
O	OTHER SOURCES	8,019	1,105	9,124
P	PAY AS YOU GO	1,976	0	1,976
T	TRANSFER TAX	33,038	6,250	39,288
Total		155,390	22,297	177,687

Fiscal 2015 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 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

1. Prior funds include \$1,475,000 in State Bond Bill and FY11-\$219,000, FY12-\$438,000, FY13-\$440,000 and FY14-\$1,443,000 in Program Open Space funds.
2. FY15 Request addresses restoration of mansion and outbuildings and additions funds for Phase III construction and final design of Phase VI.

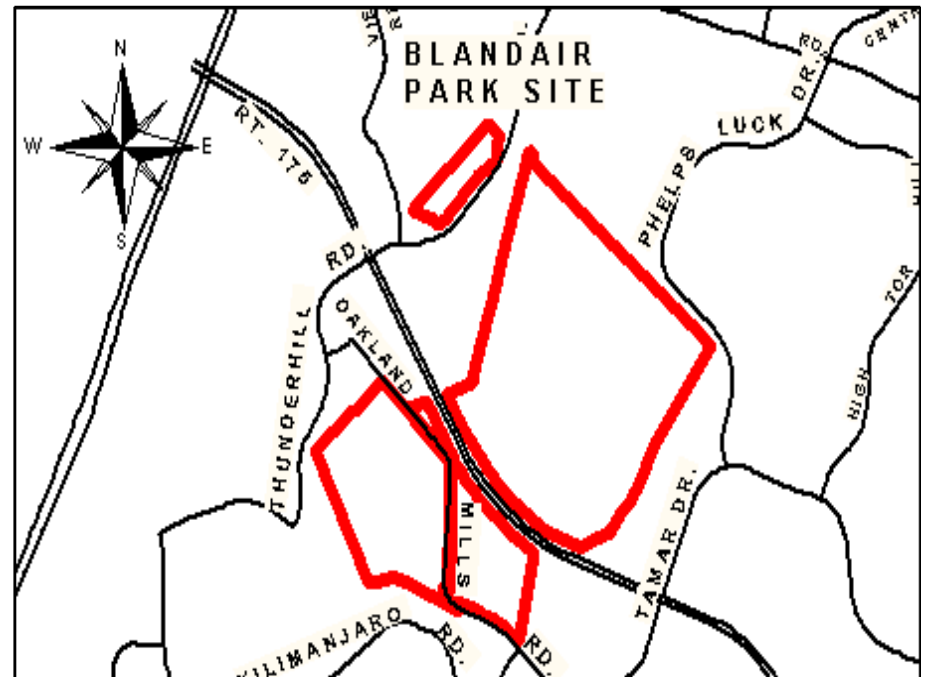
Project Schedule

- FY15 - Continued restoration of mansion and outbuildings and start construction of Phase III and start design of Phase VI.
- FY16 - Start construction of Phase VI and start design of Phase IV.
- FY17 - Start Construction of Phase IV and start design of Phase V.
- FY18 - Start construction of Phase V and start design of Phase VII.
- FY19 - Start construction of Phase VII

Operating Budget Impact

Annual Bond Redemption \$ \$1,972,260

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The operational costs after construction for each phase is estimated: Phase II FY13 \$182,000, Phase III FY14 \$137,600, Phase IV FY15 \$126,500, Phase V FY16 \$250,000, Phase VI \$400,000, Phase VII \$100,000



Fiscal 2015 Capital Budget

Project: FY2000 BLANDAIR REGIONAL PARK

PARKS PROJECTS

Number: N3102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	4,638	500	5,138	700	500	500	0	0	1,700	0	0	0	0	6,838
CONSTRUCTION	21,435	2,500	23,935	9,000	5,600	5,000	3,000	0	22,600	0	0	0	0	46,535
Total Expenditures	26,073	3,000	29,073	9,700	6,100	5,500	3,000	0	24,300	0	0	0	0	53,373
BONDS	20,328	3,000	23,328	9,200	5,700	5,100	2,600	0	22,600	0	0	0	0	45,928
GRANTS	4,015	0	4,015	500	400	400	400	0	1,700	0	0	0	0	5,715
TRANSFER TAX	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
Total Funding	26,073	3,000	29,073	9,700	6,100	5,500	3,000	0	24,300	0	0	0	0	53,373

Project Status :

\$12,818,864 spent and encumbered through February 2014

Construction of Phase II. Started design of Phase III and VI.

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

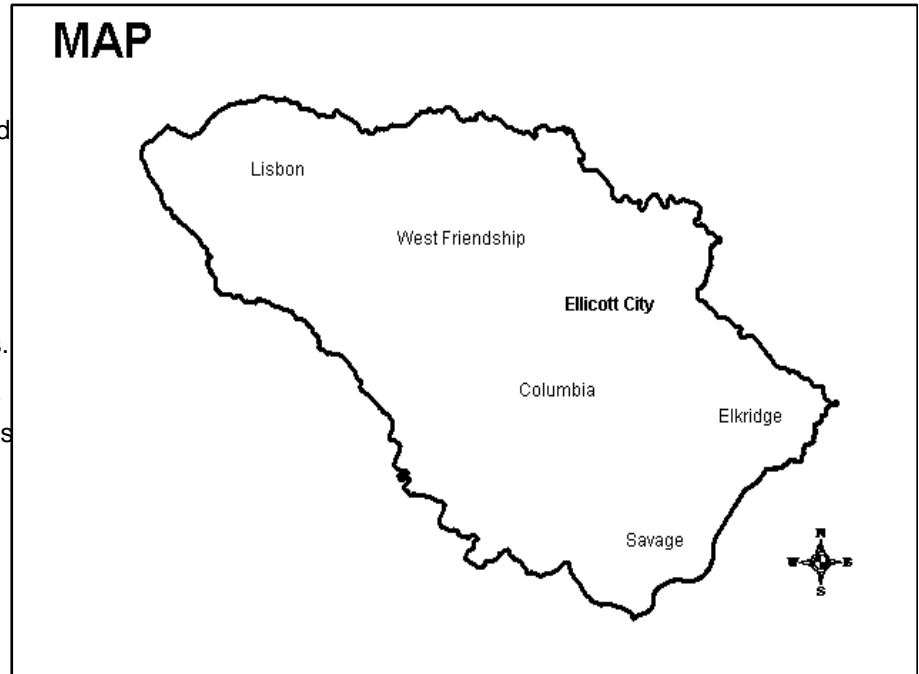
1. Additional community park sites are programmed for Fulton North, Fulton South, Harding Road, Clarksville, Brighton Dam Road, Homewood Road, and Cabin Branch. Also additional acquisitions on the County and State Greenways.
2. FY15 \$4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses funds for 2017 Land Preservation & Recreation Plan, appraisals and environmental studies

Project Schedule

FY15 - Land Acquisition Continues

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



Fiscal 2015 Capital Budget

Project: FY2000 PARKLAND ACQUISITION PROGRAM

PARKS PROJECTS

Number: N3103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	180	350	530	30	30	30	30	0	120	0	0	0	0	650
LAND ACQUISITION	27,386	(4,883)	22,503	600	600	600	600	0	2,400	0	0	0	0	24,903
Total Expenditures	27,566	(4,533)	23,033	630	630	630	630	0	2,520	0	0	0	0	25,553
GRANTS	21,190	(4,883)	16,307	500	500	500	500	0	2,000	0	0	0	0	18,307
OTHER SOURCES	2,566	0	2,566	30	30	30	30	0	120	0	0	0	0	2,686
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	3,456	350	3,806	100	100	100	100	0	400	0	0	0	0	4,206
Total Funding	27,566	(4,533)	23,033	630	630	630	630	0	2,520	0	0	0	0	25,553

Project Status :

\$20,918,331 spent and encumbered through February 2014

Purchased Sullivan property that connects to Kiwanis-Wallas Park. Purchased Drell Property in the Elkridge area across from Rockburn Branch Park.

Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

Remarks

Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

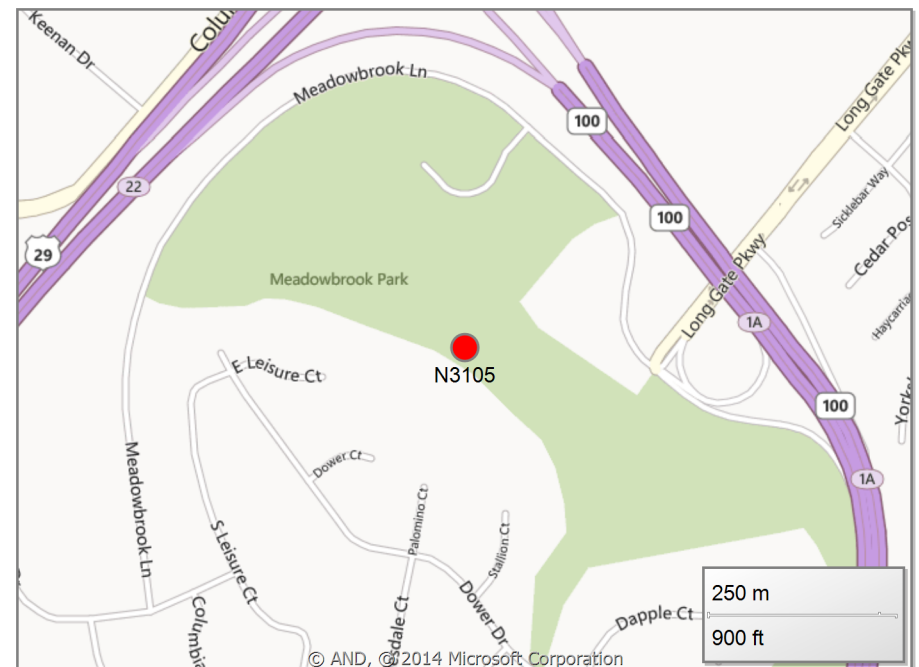
Project Schedule

FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$53,145

The operating costs are absorbed within current operational budget.



Fiscal 2015 Capital Budget

Project: FY1995 MEADOWBROOK PARK

PARKS PROJECTS

Number: N3105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	6,955	0	6,955	0	0	0	0	0	0	0	0	0	0	6,955
Total Expenditures	8,473	0	8,473	0	0	0	0	0	0	0	0	0	0	8,473
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,181
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,726
Total Funding	8,473	0	8,473	0	0	0	0	0	0	0	0	0	0	8,473

Project Status :

\$8,458,037 spent and encumbered through February 2014

Completed additional landscaping.

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, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior appropriation reflects TAO #2-FY2009

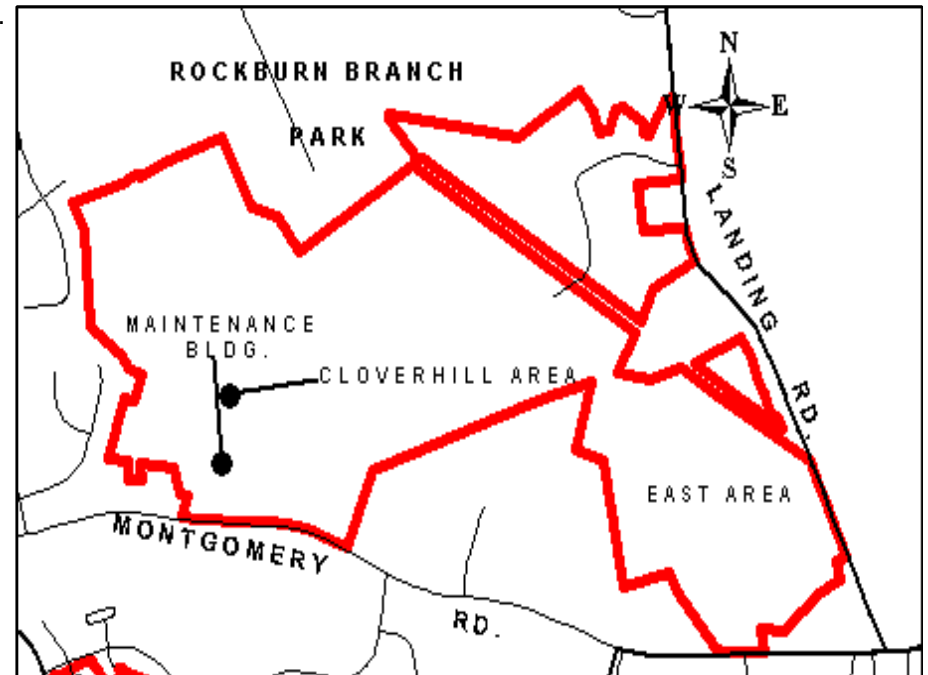
Project Schedule

FY18 - Phase III installation of light and synthetic field on field 15.

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 2015 Capital Budget

Project: FY2000 ROCKBURN BRANCH PARK

PARKS PROJECTS

Number: N3107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	659	0	659	0	0	50	0	0	50	0	0	0	0	709
LAND ACQUISITION	0	0	0	0	0	1,000	0	0	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
Total Expenditures	5,779	0	5,779	0	0	1,050	0	0	1,050	0	0	0	0	6,829
BONDS	1,198	0	1,198	0	0	1,050	0	0	1,050	0	0	0	0	2,248
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	5,779	0	5,779	0	0	1,050	0	0	1,050	0	0	0	0	6,829

Project Status :

\$5,769,569 spent and encumbered through February 2014

Description

This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

FY15 - 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.

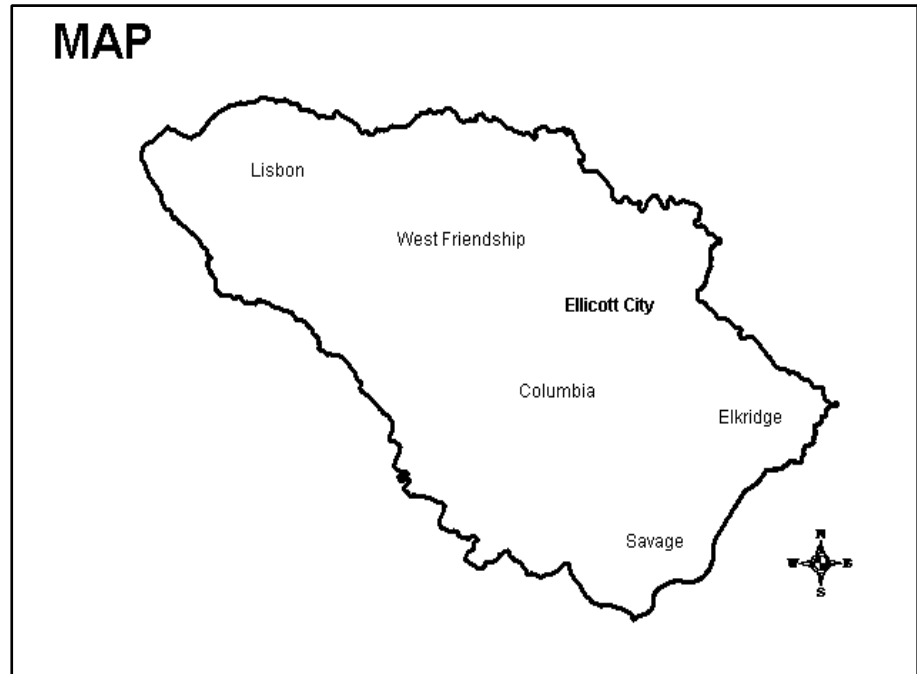
Project Schedule

FY15 - Planning and Construction Continues
FY16-20 - Construction Continues

Operating Budget Impact

Annual Bond Redemption \$ \$643,500

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.



Fiscal 2015 Capital Budget

Project: FY2004 PARK SYSTEMIC IMPROVEMENTS

PARKS PROJECTS

Number: N3108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	422	100	522	100	100	100	100	0	400	0	0	0	0	922
CONSTRUCTION	13,479	5,500	18,979	4,000	1,150	400	400	0	5,950	0	0	0	0	24,929
Total Expenditures	13,901	5,600	19,501	4,100	1,250	500	500	0	6,350	0	0	0	0	25,851
BONDS	7,850	3,100	10,950	3,100	250	0	0	0	3,350	0	0	0	0	14,300
GRANTS	1,119	0	1,119	0	0	0	0	0	0	0	0	0	0	1,119
PAY AS YOU GO	645	0	645	0	0	0	0	0	0	0	0	0	0	645
TRANSFER TAX	4,287	2,500	6,787	1,000	1,000	500	500	0	3,000	0	0	0	0	9,787
Total Funding	13,901	5,600	19,501	4,100	1,250	500	500	0	6,350	0	0	0	0	25,851

Project Status :

\$10,785,597 spent and encumbered through February 2014

Replaced playgrounds at Atholton Park and Cedar Villa Park. Installation of three High School synthetic turf fields.

Description

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

Justification

This project is endorsed by the Recreation and Parks Board and is consistent with the 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

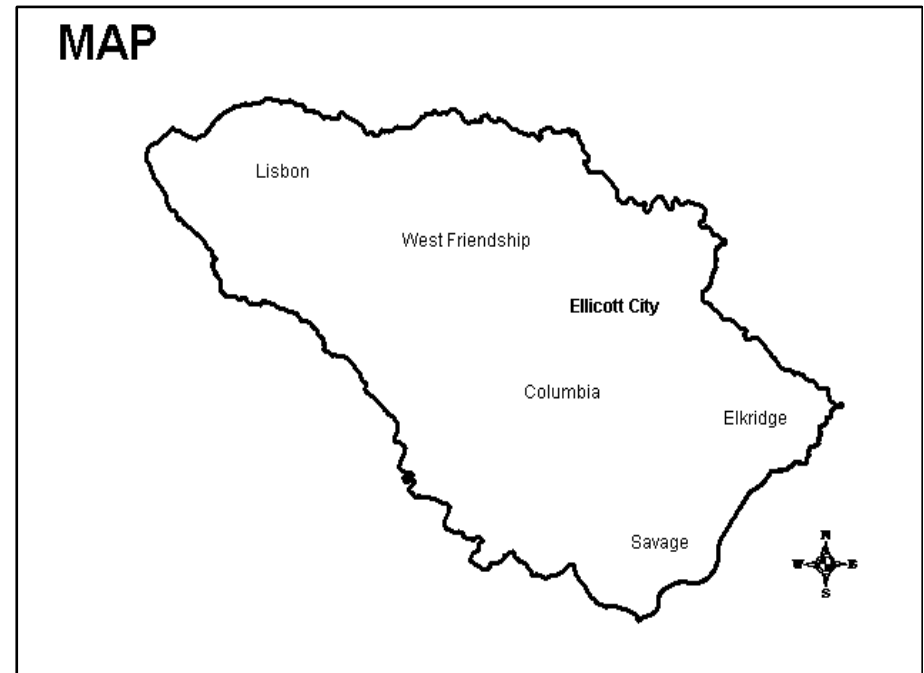
FY15 - Ongoing surface improvements throughout the parks system.

Project Schedule

FY15 - Construction continues
FY16-20 - Construction continues

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



Fiscal 2015 Capital Budget

Project: FY2004 PARKS RESURFACING PROGRAM

PARKS PROJECTS

Number: N3109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	220	50	270	50	50	20	20	0	140	0	0	0	0	410
CONSTRUCTION	4,220	950	5,170	700	700	480	480	0	2,360	0	0	0	0	7,530
Total Expenditures	4,440	1,000	5,440	750	750	500	500	0	2,500	0	0	0	0	7,940
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	3,971	1,000	4,971	750	750	500	500	0	2,500	0	0	0	0	7,471
Total Funding	4,440	1,000	5,440	750	750	500	500	0	2,500	0	0	0	0	7,940

Project Status :

\$3,588,880 spent and encumbered through February 2014

Resurfaced Centennial, Hammond, High Ridge, Holiday Hills, Dayton Parks and Warfield's Pond Park's tennis and basketball courts. Resurfaced pathways.

Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funds include Program Open Space funds.

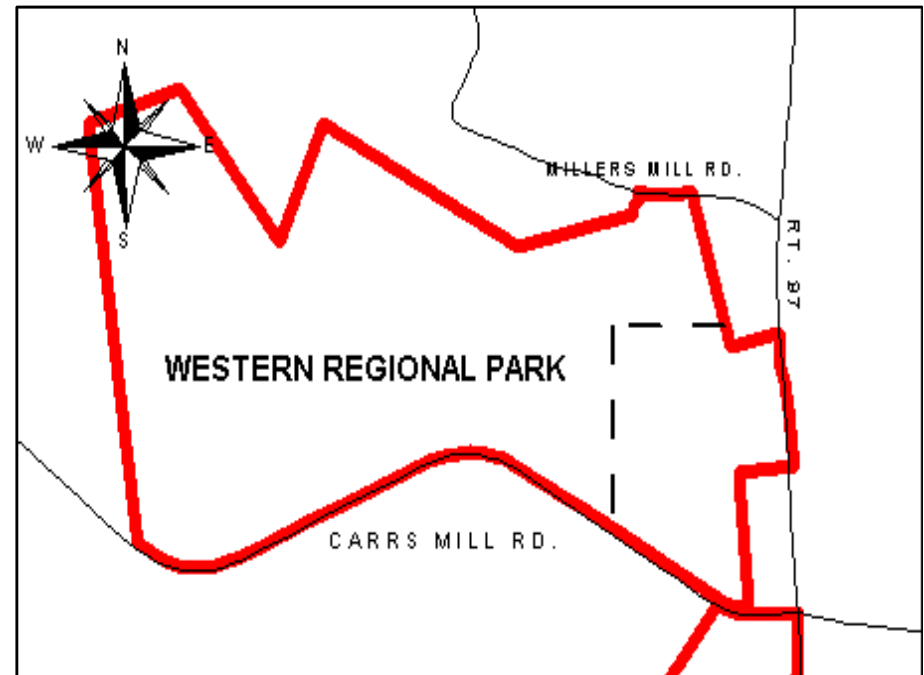
Project Schedule

FY17 - Design Phase V
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 2015 Capital Budget

Project: FY2000 WESTERN REGIONAL PARK

PARKS PROJECTS

Number: N3932

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,309	0	2,309	0	300	0	0	0	300	0	0	0	0	2,609
CONSTRUCTION	15,852	0	15,852	0	0	2,600	0	0	2,600	0	0	0	0	18,452
Total Expenditures	18,161	0	18,161	0	300	2,600	0	0	2,900	0	0	0	0	21,061
BONDS	2,219	0	2,219	0	0	2,600	0	0	2,600	0	0	0	0	4,819
DEVELOPER CONTRIBUTION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
GRANTS	10,864	0	10,864	0	0	0	0	0	0	0	0	0	0	10,864
TRANSFER TAX	5,064	0	5,064	0	300	0	0	0	300	0	0	0	0	5,364
Total Funding	18,161	0	18,161	0	300	2,600	0	0	2,900	0	0	0	0	21,061

Project Status :

\$18,126,648 spent and encumbered through February 2014

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 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

- 1. Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields. Prior appropriation reflects a TAO FY13 of a reduction of \$700,000.
- 2. FY15 Request addresses design funds for outdoor swimming pool.

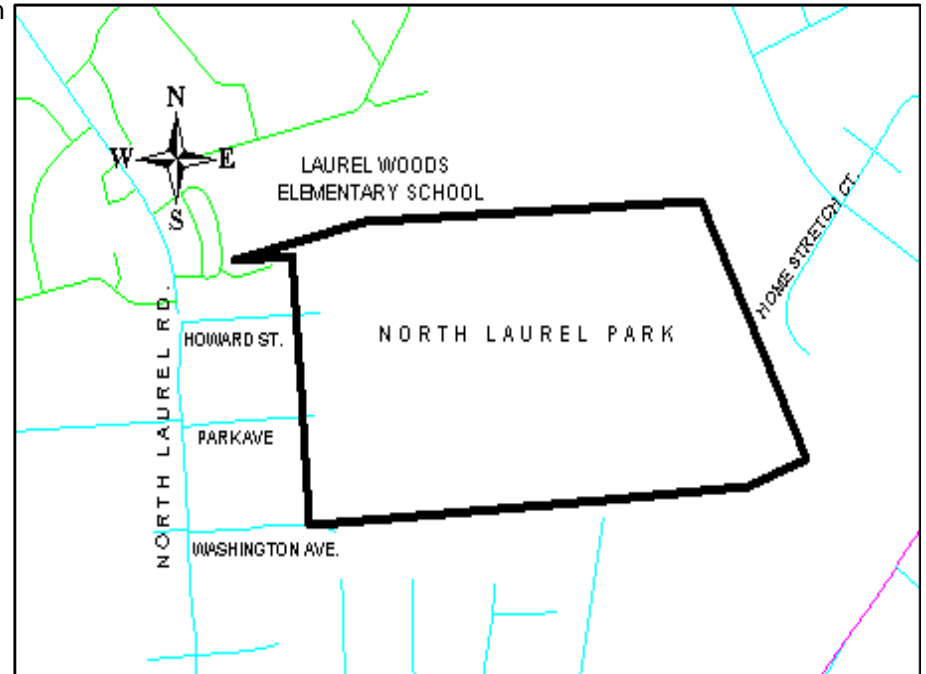
Project Schedule

- 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 2015 Capital Budget

Project: FY2000 NORTH LAUREL PARK

PARKS PROJECTS

Number: N3940

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	191	200	391	0	0	0	0	0	0	0	0	0	0	391
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	0	4,000	0	0	0	4,000	0	0	0	0	8,760
Total Expenditures	6,326	200	6,526	0	4,000	0	0	0	4,000	0	0	0	0	10,526
BONDS	4,761	200	4,961	0	4,000	0	0	0	4,000	0	0	0	0	8,961
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	6,326	200	6,526	0	4,000	0	0	0	4,000	0	0	0	0	10,526

Project Status :

\$5,691,995 spent and encumbered through February 2014

The park construction is completed.

Description

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

Operating Budget Impact

Annual Bond Redemption \$ \$1,800

Annual Maintenance costs average \$3,000 per playground.

Justification

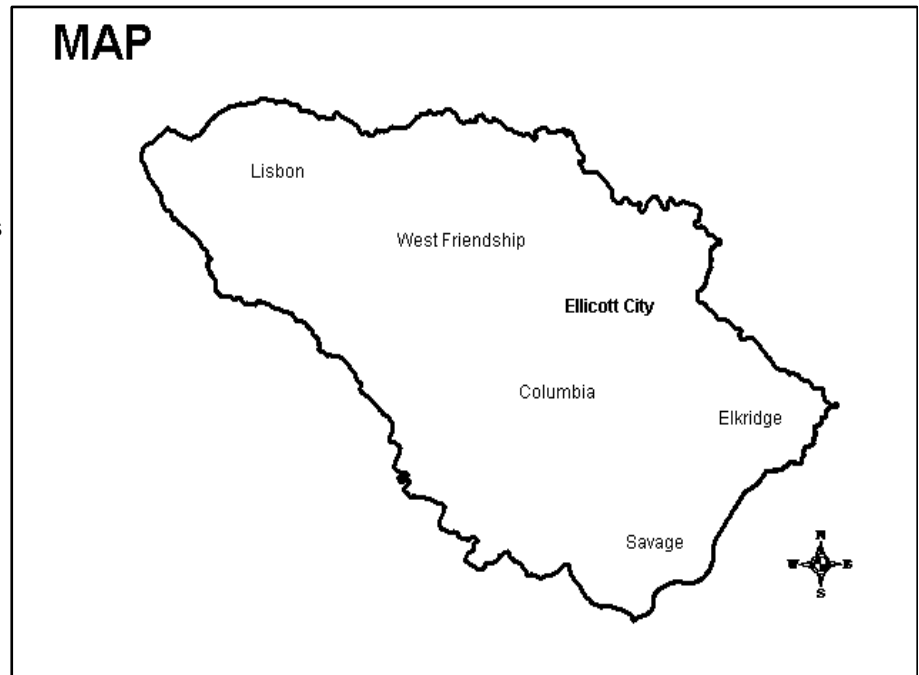
This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

1. To participate in this program the community must contribute 10% of the equipment cost not to exceed \$4,000.
2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.

Project Schedule

FY15 - Close



Fiscal 2015 Capital Budget

PARKS PROJECTS

Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

Number: N3947

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	217	0	217	0	0	0	0	0	0	0	0	0	0	217
Total Expenditures	228	0	228	0	0	0	0	0	0	0	0	0	0	228
BONDS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	0	160	0	0	0	0	0	0	0	0	0	0	160
Total Funding	228	0	228	0	0	0	0	0	0	0	0	0	0	228

Project Status :

\$223,706 spent and encumbered through February 2014

Description

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

Justification

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

1. Prior year funds will evaluate additional dredging options, and develop job specifications and plans.
2. FY16 Request addresses funds for the dredging of Centennial Lake.

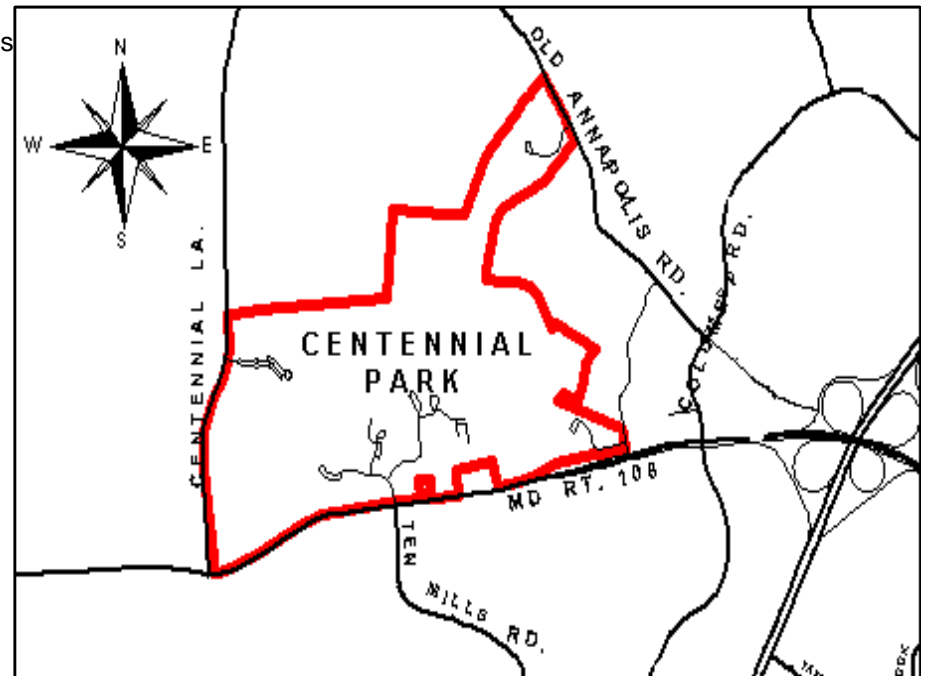
Project Schedule

- FY16 - Design continues and construction to begin.
- FY17 - Construction
- FY18 - 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 2015 Capital Budget

Project: FY2000 CENTENNIAL LAKE RESTORATION

PARKS PROJECTS

Number: N3953

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	687	0	687	6,000	0	0	0	0	6,000	0	0	0	0	6,687
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
Total Funding	687	0	687	6,000	0	0	0	0	6,000	0	0	0	0	6,687

Project Status :

\$50,181 spent and encumbered through February 2014

Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

1. Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09-\$150,000 and FY10-\$455,000 in State Bond Bills.
2. FY15 Request address additional funds for Phase II construction, construction of Phase III and the design of Phase IV. Other funds is a \$5,000 donation from DC United for the tennis feasibility report.

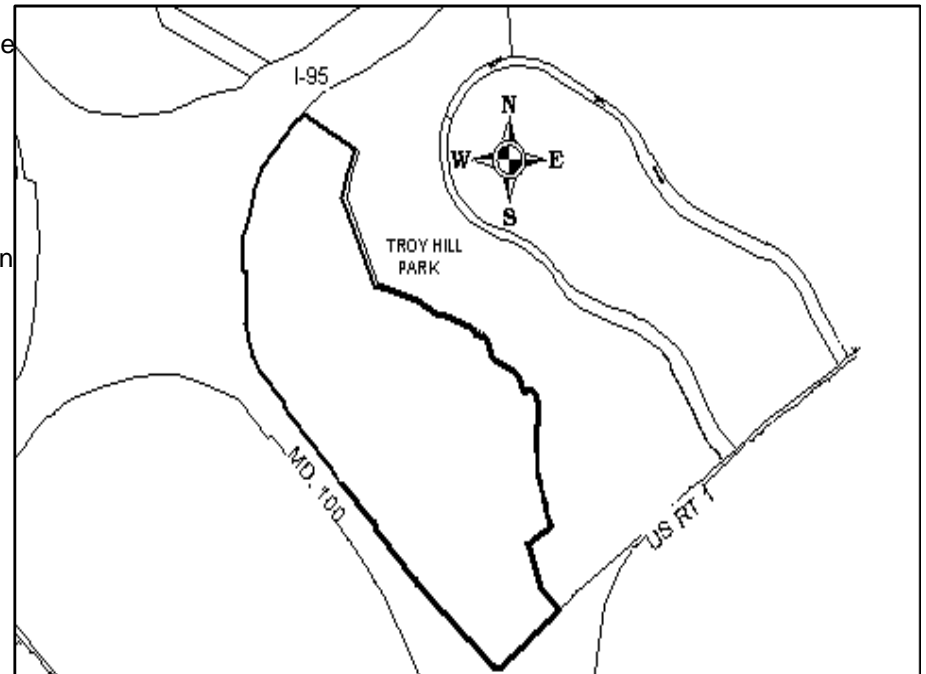
Project Schedule

- FY15 - Start construction of Phase II and III. Start design of Phase IV.
- FY16 - Design of Phase V and start construction of Phase IV.
- FY17 - Start construction of Phase V.

Operating Budget Impact

Annual Bond Redemption \$ \$1,731,825

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Operational cost after construction for each phase is estimated: Phase I FY13 20,000, Phase II FY14 \$156,000, Phase III FY15 \$132,000, Phase IV FY16 \$500,000 and Phase V FY17 \$130,000.



Fiscal 2015 Capital Budget

Project: FY2003 TROY PARK & HISTORIC REHABILITATION

PARKS PROJECTS

Number: N3957

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,460	2,005	4,465	300	0	0	0	0	300	0	0	0	0	4,765
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	9,425	6,900	16,325	20,000	3,000	0	0	0	23,000	0	0	0	0	39,325
Total Expenditures	13,638	8,905	22,543	20,300	3,000	0	0	0	23,300	0	0	0	0	45,843
BONDS	10,185	8,400	18,585	20,300	3,000	0	0	0	23,300	0	0	0	0	41,885
GRANTS	2,572	0	2,572	0	0	0	0	0	0	0	0	0	0	2,572
OTHER SOURCES	0	5	5	0	0	0	0	0	0	0	0	0	0	5
TRANSFER TAX	881	500	1,381	0	0	0	0	0	0	0	0	0	0	1,381
Total Funding	13,638	8,905	22,543	20,300	3,000	0	0	0	23,300	0	0	0	0	45,843

Project Status :

\$9,906,507 spent and encumbered through February 2014

Phase I construction will be completed. Phase II construction will begin.

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
2. Prior Year OTHER sources may include revenue from the sale of the Dobbin property and FY14 - \$1,000,000 for the sale of property development rights for the Belmont property and other properties, private contributions and \$125,000 for FY14 State Bond Bill.
3. FY15 - Ongoing improvements on park historic structures. Other sources include \$500,000 revenue for the sale of property development rights for the Belmont property and \$65,000 for a State Bond Bill for the Belmont property.

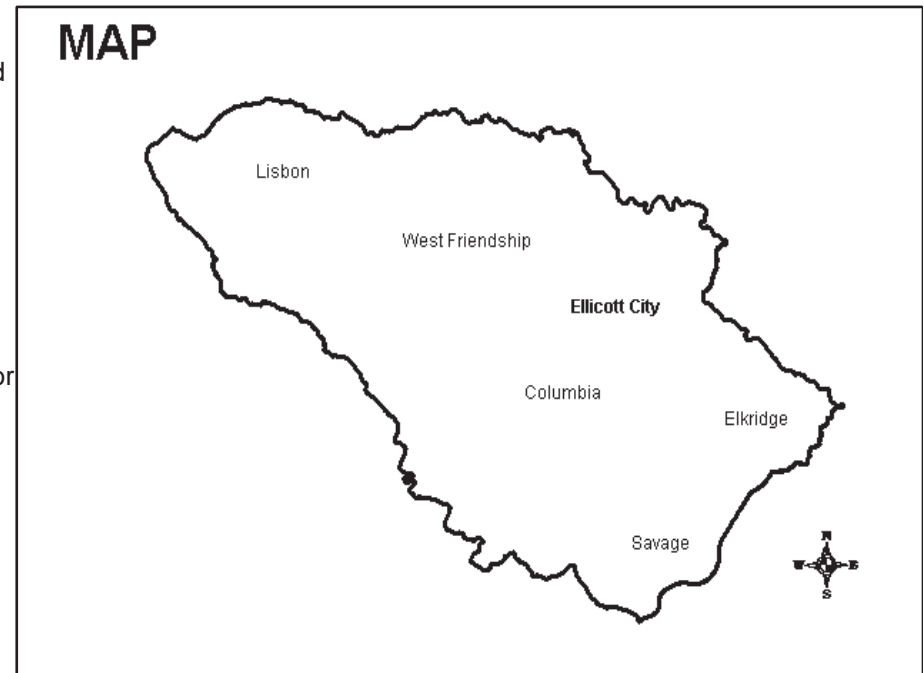
Project Schedule

FY15 - Construction
FY16 - 20 - Construction Continues

Operating Budget Impact

Annual Bond Redemption \$ \$94,500

All of these structures are operational and part of current operating budgets; no increase will result from these improvements.



Fiscal 2015 Capital Budget

PARKS PROJECTS

Project: FY2003 HISTORIC STRUCTURES REHABILITATION

Number: N3958

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	280	100	380	100	20	20	20	0	160	0	0	0	0	540
CONSTRUCTION	3,053	2,065	5,118	900	480	480	480	0	2,340	0	0	0	0	7,458
Total Expenditures	3,333	2,165	5,498	1,000	500	500	500	0	2,500	0	0	0	0	7,998
BONDS	400	0	400	800	300	300	300	0	1,700	0	0	0	0	2,100
GRANTS	125	65	190	0	0	0	0	0	0	0	0	0	0	190
OTHER SOURCES	1,815	500	2,315	0	0	0	0	0	0	0	0	0	0	2,315
PAY AS YOU GO	22	200	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	971	1,400	2,371	200	200	200	200	0	800	0	0	0	0	3,171
Total Funding	3,333	2,165	5,498	1,000	500	500	500	0	2,500	0	0	0	0	7,998

Project Status :

\$2,396,150 spent and encumbered through February 2014

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.

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.

Justification

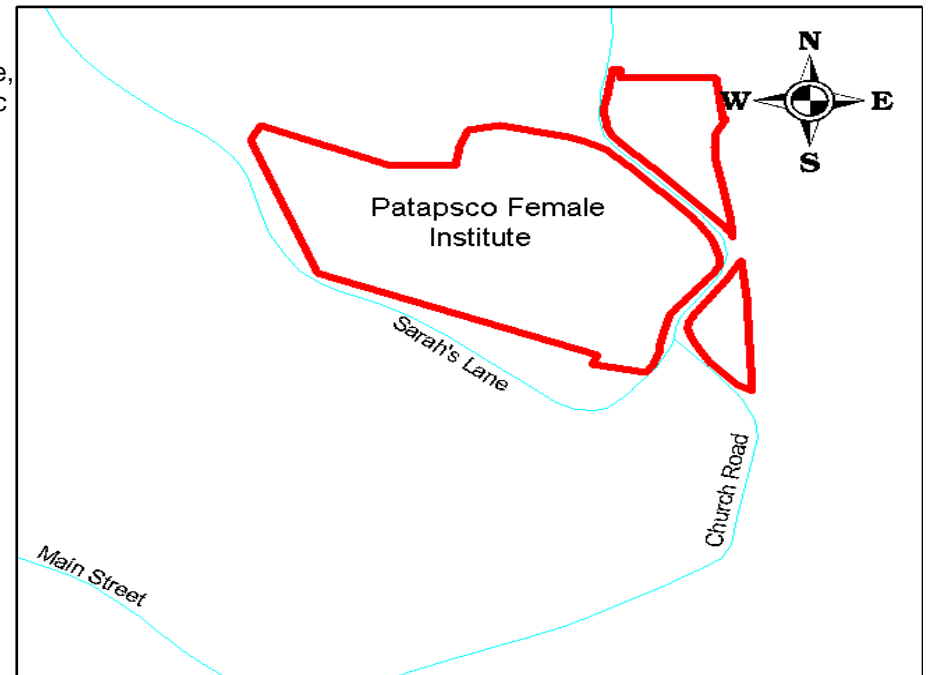
This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

Remarks

1. Prior year funds addresses design fees for site improvements.
2. FY15 Request addresses funds for the construction of the out building on the site.

Project Schedule

FY15 - Continue Design and Construction will begin.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	386	200	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	51	900	951	0	0	0	0	0	0	0	0	0	0	951
Total Expenditures	437	1,100	1,537	0	0	0	0	0	0	0	0	0	0	1,537
BONDS	50	1,100	1,150	0	0	0	0	0	0	0	0	0	0	1,150
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
Total Funding	437	1,100	1,537	0	0	0	0	0	0	0	0	0	0	1,537

Project Status :

\$233,390 spent and encumbered through February 2014

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 2015 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

Prior year OTHER funds indicates a \$700,000 donation received from the Middle Patuxent Nature Center Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the Middle Patuxent Nature Center Foundation, Inc. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of \$300,000.

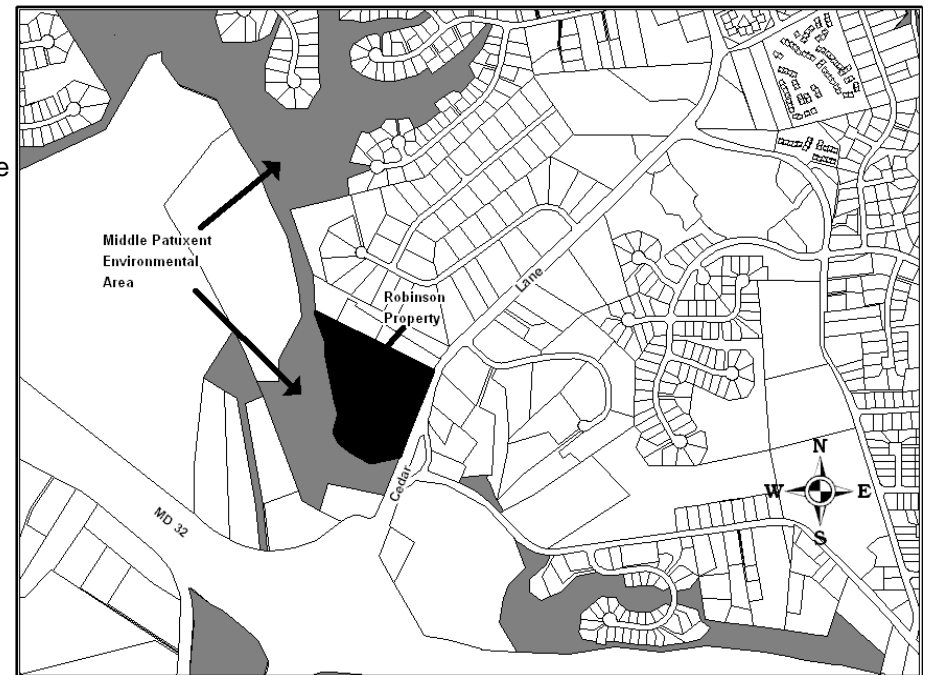
Project Schedule

FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$555,975

The operating costs are absorbed within current operational budget.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,332	0	15,332	0	0	0	0	0	0	0	0	0	0	15,332
Total Expenditures	17,303	0	17,303	0	0	0	0	0	0	0	0	0	0	17,303
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	1,864	0	1,864	0	0	0	0	0	0	0	0	0	0	1,864
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
Total Funding	17,303	0	17,303	0	0	0	0	0	0	0	0	0	0	17,303

Project Status :

\$16,430,863 spent and encumbered through February 2014

FY12 - Construction of the Nature Center building is complete.

FY13/14 - Construct additional structures such as a butterfly house, storage building, green house, pavilion, amphitheater, outdoor staircase, and a nature playground.

Description

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.

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.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

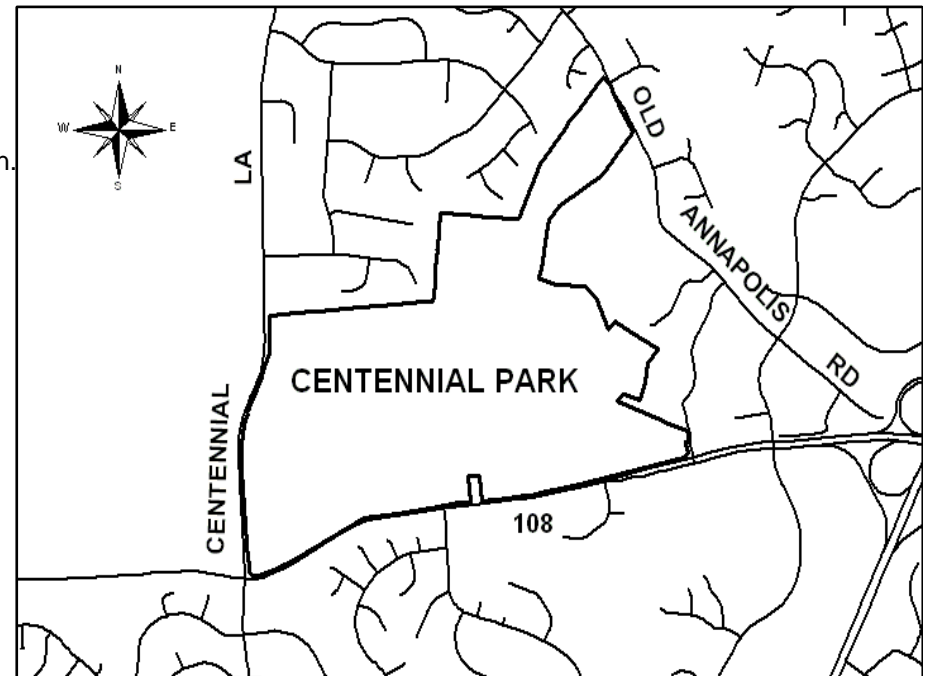
Remarks

Prior funds address the required park improvements and design and construction.

Project Schedule

FY18 - Design and Construct synthetic turf field and replacement of ballfield lights.

FY19 - Construction continues



Fiscal 2015 Capital Budget

Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

PARKS PROJECTS

Number: N3962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	114	0	114	0	0	300	0	0	300	0	0	0	0	414
CONSTRUCTION	500	0	500	0	0	0	1,500	0	1,500	0	0	0	0	2,000
Total Expenditures	614	0	614	0	0	300	1,500	0	1,800	0	0	0	0	2,414
BONDS	0	0	0	0	0	0	1,500	0	1,500	0	0	0	0	1,500
TRANSFER TAX	614	0	614	0	0	300	0	0	300	0	0	0	0	914
Total Funding	614	0	614	0	0	300	1,500	0	1,800	0	0	0	0	2,414

Project Status :

\$582,504 spent and encumbered through February 2014

Design for pond to stream retrofit, stream bank stabilization.

Description

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway system which currently extends from Savage Park through Columbia to Dorsey's Search. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches and connections to the County's borders, and rehabilitation of existing pathway and trail systems.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

Remarks

1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
2. Grant represents funding from the TEA-21 Transportation Equity Act.
3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and evaluate the RT29 Bridge and its approaches for possible upgrades.
4. FY15 Continue trail and pathway assessments, engineering and construction. \$100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant.

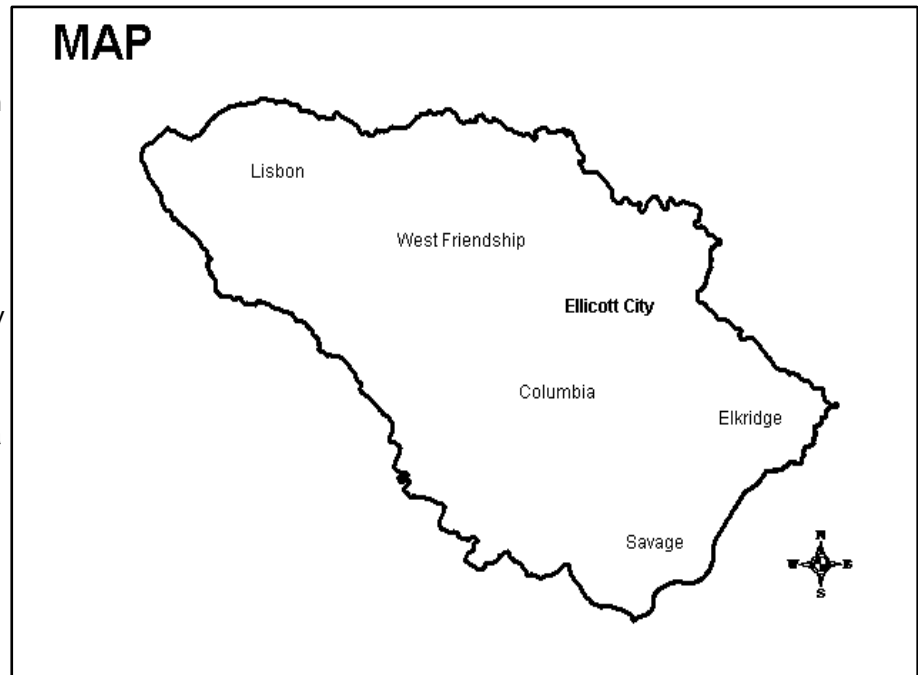
Project Schedule

FY15 - Planning, Engineering and Construction
FY16 - Construction
FY17 - Construction continues

Operating Budget Impact

Annual Bond Redemption \$ \$27,000

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 2015 Capital Budget

PARKS PROJECTS

Project: FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Number: N3963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	100	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	300	300	600	1,100	0	0	0	0	1,100	0	0	0	0	1,700
Total Expenditures	500	400	900	1,100	0	0	0	0	1,100	0	0	0	0	2,000
BONDS	0	0	0	600	0	0	0	0	600	0	0	0	0	600
GRANTS	100	(100)	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	400	500	900	500	0	0	0	0	500	0	0	0	0	1,400
Total Funding	500	400	900	1,100	0	0	0	0	1,100	0	0	0	0	2,000

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

Annual Bond Redemption \$ \$19,125

This park is currently operational. Future restroom and hockey pavilion maintenance is estimated \$20,000 annually.

Justification

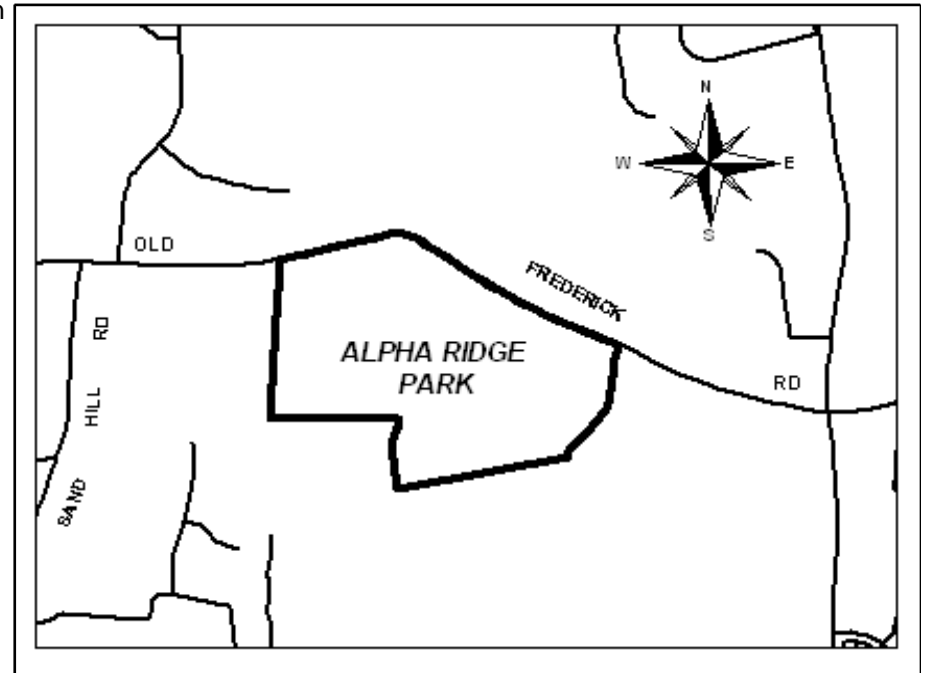
This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funds include a FY10 \$75,000 State Bond Bill.

Project Schedule

FY16 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
CONSTRUCTION	462	0	462	0	0	0	0	0	0	0	0	0	0	462
Total Expenditures	670	0	670	0	0	0	0	0	0	0	0	0	0	670
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	670	0	670	0	0	0	0	0	0	0	0	0	0	670

Project Status :

\$666,333 spent and encumbered through February 2014

Construction of a restroom, additional parking and observatory foundation will start construction.

Fiscal 2015 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.
2. FY14 funds include a \$150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match.

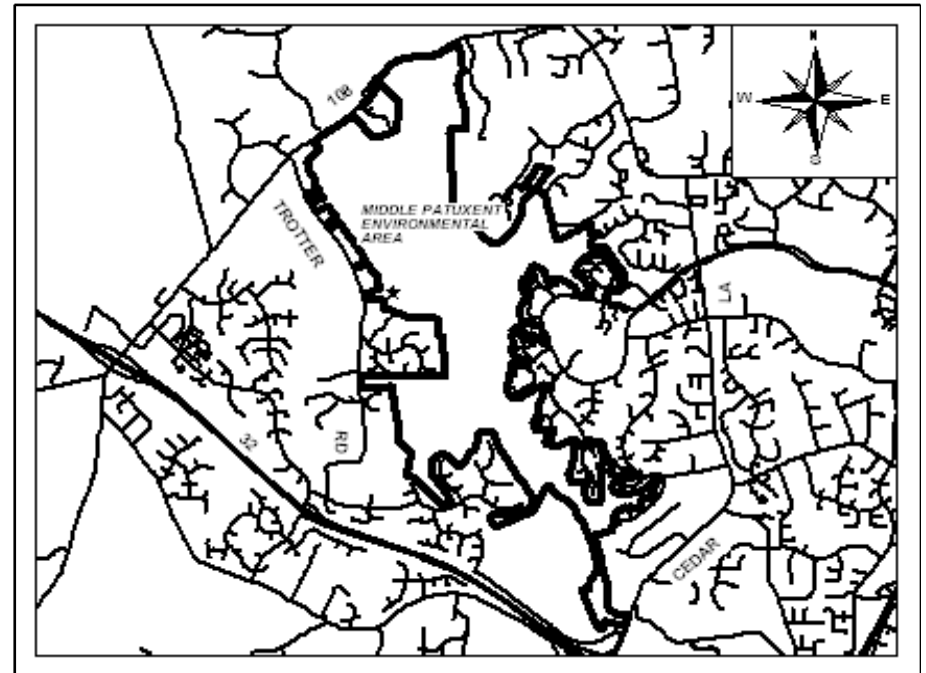
Project Schedule

FY14 - Complete design and start construction.

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 2015 Capital Budget

PARKS PROJECTS

Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

Number: N3965

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,050	0	1,050	0	0	0	0	0	0	0	0	0	0	1,050
Total Expenditures	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
GRANTS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	145	0	145	0	0	0	0	0	0	0	0	0	0	145
Total Funding	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270

Project Status :

\$369,981 spent and encumbered through February 2014

The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.

Description

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

- 1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.
- 2. FY15 Request addresses design funds for the existing building on site.

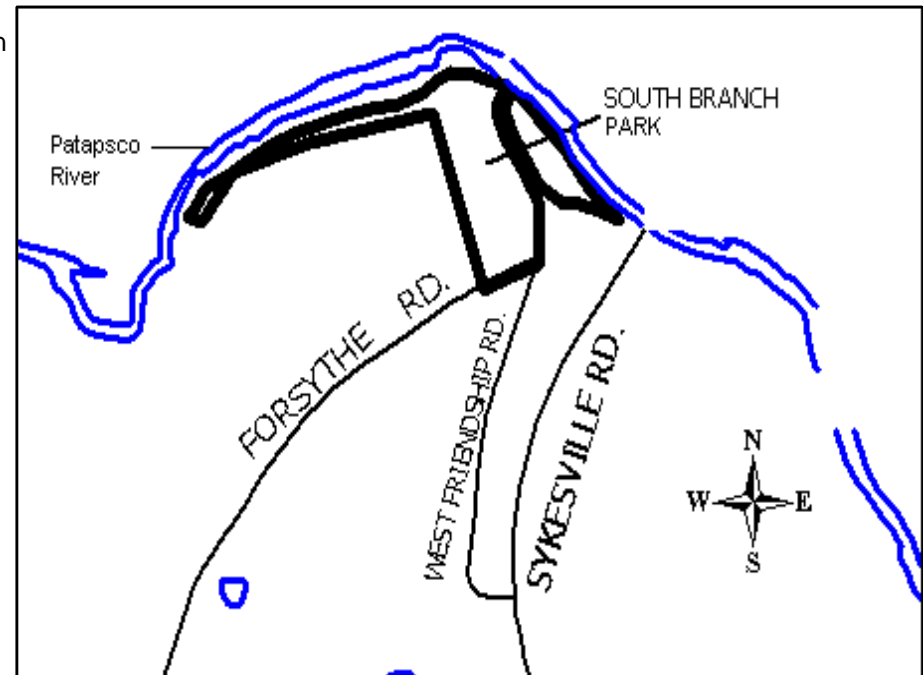
Project Schedule

- FY15 - Building Design
- FY16 - Building Construction

Operating Budget Impact

Annual Bond Redemption \$ \$58,500

The estimated annual operating cost will be paid by the Town of Sykesville.



Fiscal 2015 Capital Budget

Project: FY2007 SOUTH BRANCH PARK

PARKS PROJECTS

Number: N3967

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	50	300	350	0	0	0	0	0	0	0	0	0	0	350
CONSTRUCTION	410	0	410	1,000	0	0	0	0	1,000	0	0	0	0	1,410
Total Expenditures	460	300	760	1,000	0	0	0	0	1,000	0	0	0	0	1,760
BONDS	0	300	300	1,000	0	0	0	0	1,000	0	0	0	0	1,300
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	450	0	450	0	0	0	0	0	0	0	0	0	0	450
Total Funding	460	300	760	1,000	0	0	0	0	1,000	0	0	0	0	1,760

Project Status :

\$102,744 spent and encumbered through February 2014

Design in Progress

Description

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

Justification

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

Remarks

Prior appropriation reflects TAO #2-FY2009.

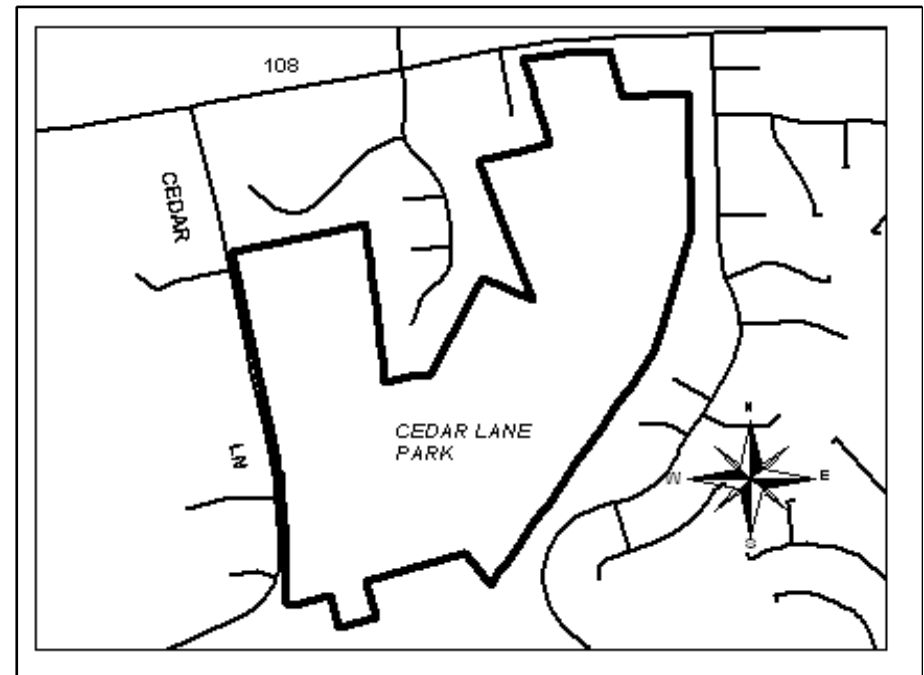
Project Schedule

FY15 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$30,600

There is no increase in operating cost associated with these improvements.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,030	0	2,030	0	0	0	0	0	0	0	0	0	0	2,030
Total Expenditures	2,253	0	2,253	0	0	0	0	0	0	0	0	0	0	2,253
BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
Total Funding	2,253	0	2,253	0	0	0	0	0	0	0	0	0	0	2,253

Project Status :

\$2,241,094 spent and encumbered through February 2014

Fiscal 2015 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

Design scheduled for FY19

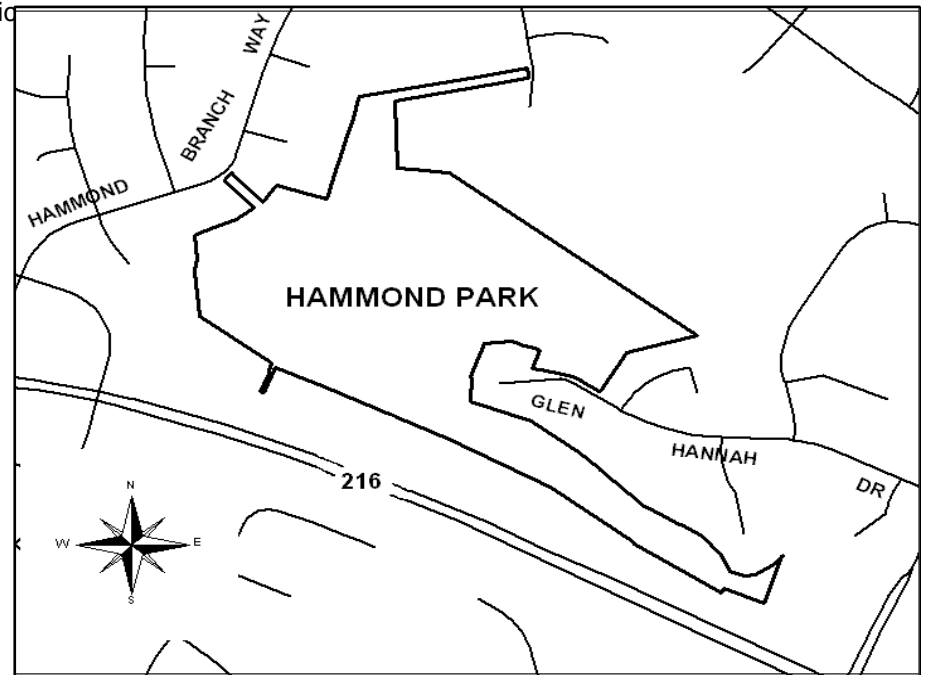
Project Schedule

FY19 - Design
FY20 - Construction

Operating Budget Impact

Annual Bond Redemption \$ \$22,275

The maintenance and utility costs to operate this restroom in Fiscal Year 2012 is estimated to be \$15,000 annually.



Fiscal 2015 Capital Budget

Project: FY2019 HAMMOND PARK RESTROOM

PARKS PROJECTS

Number: N3969

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	60	35	95	0	0	0	0	95
CONSTRUCTION	0	0	0	0	0	0	0	400	400	0	0	0	0	400
Total Expenditures	0	0	0	0	0	0	60	435	495	0	0	0	0	495
BONDS	0	0	0	0	0	0	60	435	495	0	0	0	0	495
Total Funding	0	0	0	0	0	0	60	435	495	0	0	0	0	495

Project Status :

\$0 spent and encumbered through February 2014

No activity until funds are authorized.

Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

Operating Budget Impact

Annual Bond Redemption \$ \$130,365

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.

Justification

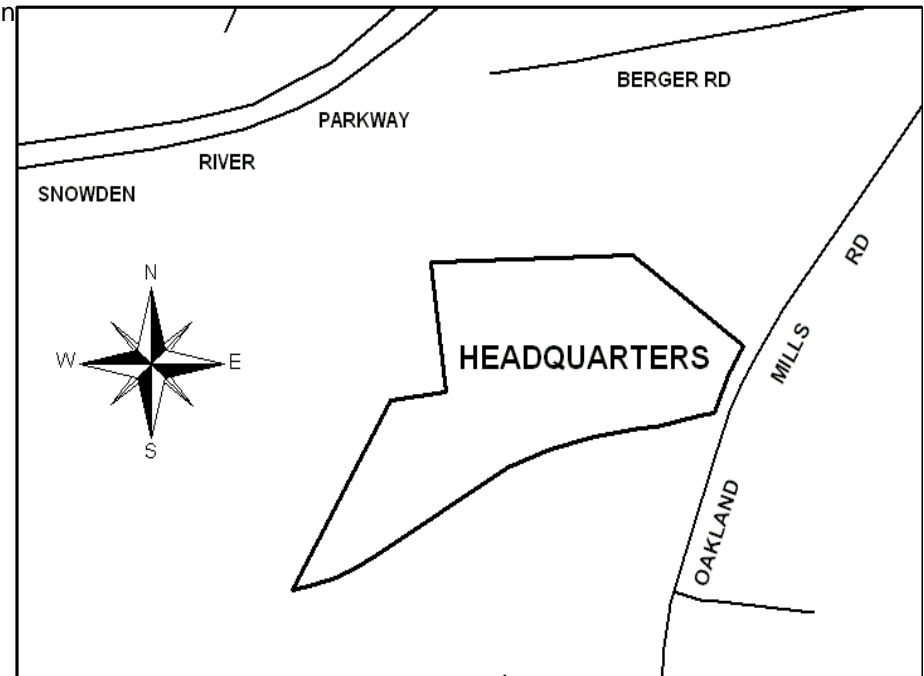
This project is needed to address the growth of this Department since 1995 when the building was constructed.

Remarks

Prior appropriation reflects TAO #2-FY2009.

Project Schedule

FY19 - Design
 FY20 - Construction



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	118	0	118	0	0	0	225	0	225	0	0	0	0	343
CONSTRUCTION	0	0	0	0	0	0	0	2,672	2,672	0	0	0	0	2,672
Total Expenditures	118	0	118	0	0	0	225	2,672	2,897	0	0	0	0	3,015
BONDS	0	0	0	0	0	0	225	2,672	2,897	0	0	0	0	2,897
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Funding	118	0	118	0	0	0	225	2,672	2,897	0	0	0	0	3,015

Project Status :

\$69,964 spent and encumbered through February 2014

Design in progress.

Description

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

Justification

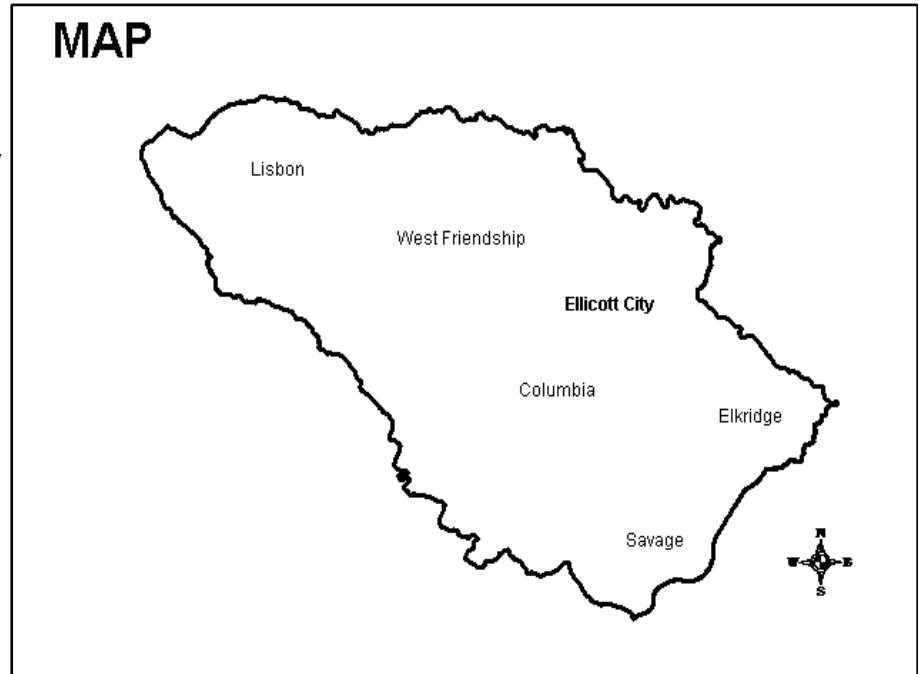
Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

Remarks

1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY15 Request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

Project Schedule

- FY15 - Continue Land Acquisition and Planting
- FY16 - Land Acquisition and Planting Continues



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	1,350	600	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Expenditures	2,500	600	3,100	0	0	0	0	0	0	0	0	0	0	3,100
OTHER SOURCES	2,500	600	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	2,500	600	3,100	0	0	0	0	0	0	0	0	0	0	3,100

Project Status :

\$1,113,220 spent and encumbered through February 2014

Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

Justification

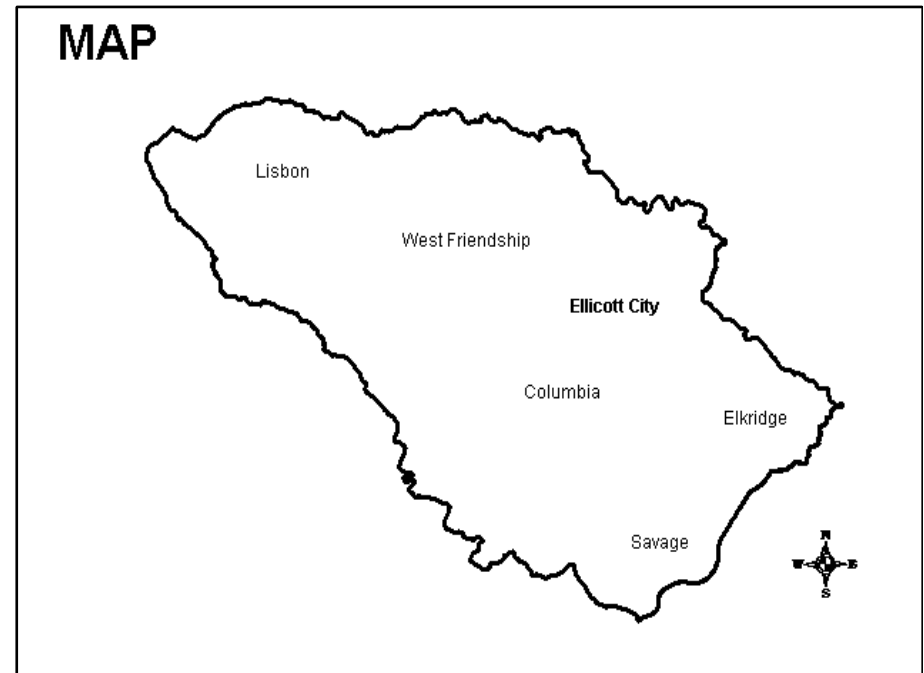
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

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

Project Schedule

Program - Defaulted projects as they occur.



Fiscal 2015 Capital Budget

PARKS PROJECTS

Project: FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Number: N3972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	460	0	460	0	0	0	0	0	0	0	0	0	0	460
Total Expenditures	460	0	460	0	0	0	0	0	0	0	0	0	0	460
DEVELOPER CONTRIBUTION	460	0	460	0	0	0	0	0	0	0	0	0	0	460
Total Funding	460	0	460	0	0	0	0	0	0	0	0	0	0	460

Project Status :

\$2,479 spent and encumbered through February 2014

Defaulted properties: Nordau Acres F-97-036, Hebb Property F-05-147, Holly Hills (F-96-0074), Frosty Pines (F-00140), Bethel Crossing (F-00-150), Brantwood Section One (F-98-138), and Boulevard Metals (SDP-96-077).

Fiscal 2015 Capital Budget

PARKS PROJECTS

Project: N3973-FY2014 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 fields.

Operating Budget Impact

Annual Bond Redemption \$ \$166,500

Justification

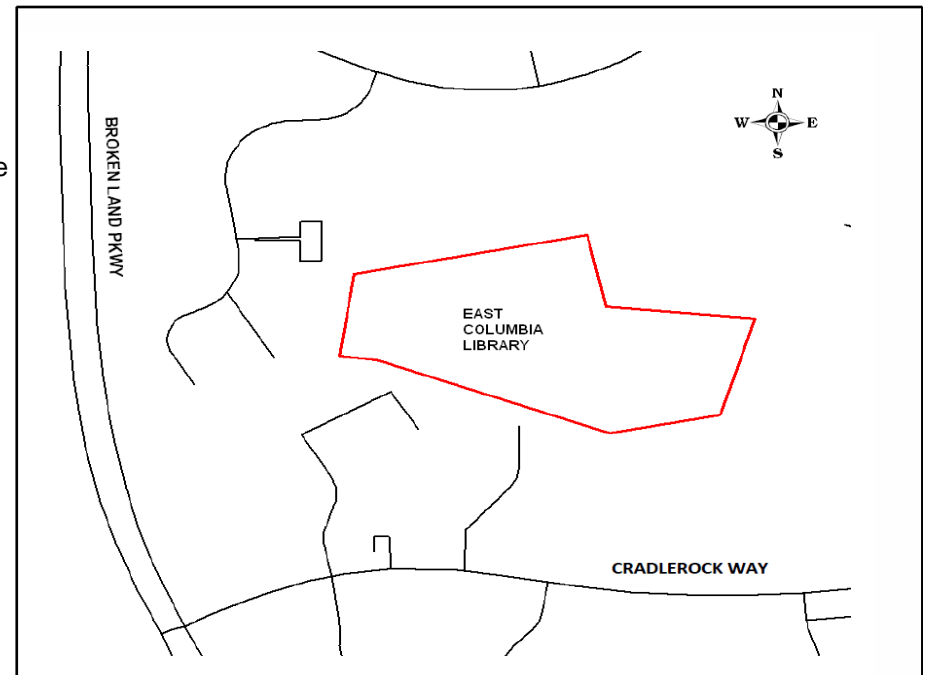
This project will provide a safer playing surface, reduce maintenance costs and improve site utilization.

Remarks

1. Prior fund request addresses funds to start the design process to renovate the existing fields to add synthetic turf.
2. FY15 Request addresses funds for construction.

Project Schedule

FY15 - Construction



Fiscal 2015 Capital Budget

PARKS PROJECTS

Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Expenditures	200	3,500	3,700	0	0	0	0	0	0	0	0	0	0	3,700
BONDS	200	3,500	3,700	0	0	0	0	0	0	0	0	0	0	3,700
Total Funding	200	3,500	3,700	0	0	0	0	0	0	0	0	0	0	3,700

Project Status :

\$0 spent and encumbered through February 2014

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: POLICE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS 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						
	Total	4,500	0	4,500	0	0	0	0	0	4,500
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG 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						
	Total	1,655	0	1,655	0	0	0	0	0	1,655
P4926 FY2009 CHILD ADVOCACY CENTER 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						
	Total	0	0	0	1,000	1,025	4,570	500	0	7,095
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION 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						
	Total	0	0	0	1,645	9,270	650	0	0	11,565
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	B	0	100	100						
	Total	0	100	100	200	3,155	1,530	13,515	800	19,300
POLICE PROJECTS Total		6,155	100	6,255	2,845	13,450	6,750	14,015	800	44,115

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
POLICE-POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,655	100	1,755
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,050	0	4,050
Total		6,155	100	6,255

Fiscal 2015 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

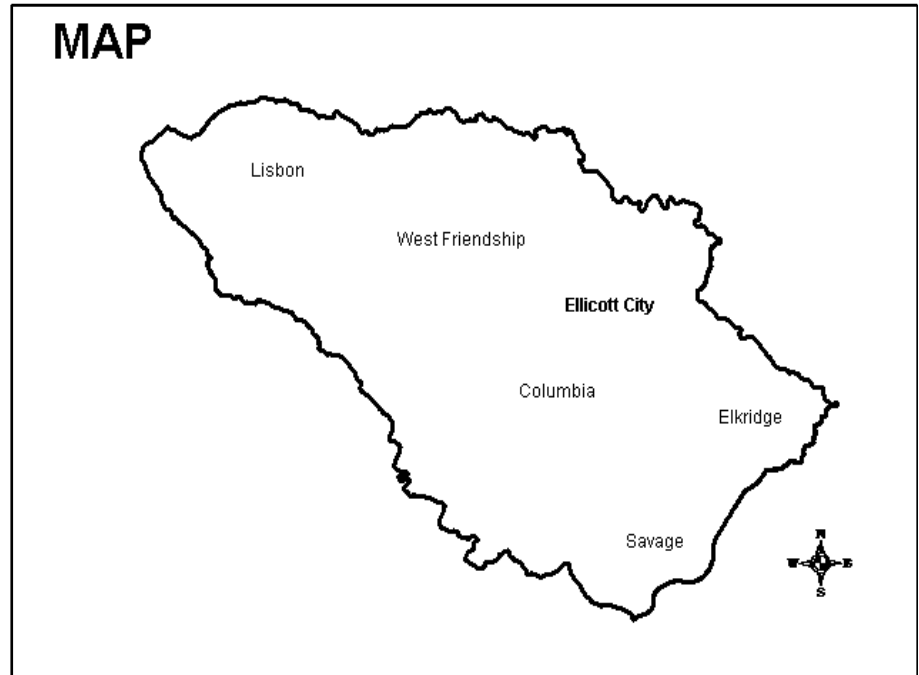
1. OTHER funds represent Federal Drug Forfeiture Dollars.
2. GRANT represents US Department of Justice funds.

Project Schedule

FY15 - Complete automated field reporting project.
FY16 - Complete and close.

Operating Budget Impact

Accounts funding installation and maintenance will have to be increased. Staff will have to expand to provide hardware and software technical support. Periodic upgrading and replacement of computer equipment and software will be needed on an annual basis once the system has been completed.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	4,338	0	4,338	0	0	0	0	0	0	0	0	0	0	4,338
Total Expenditures	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,050	0	4,050	0	0	0	0	0	0	0	0	0	0	4,050
Total Funding	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500

Project Status :

\$4,454,140 spent and encumbered through February 2014

FY09 - Purchased replacement hardware and software for 1/3 MDC units. Begin implementation of e-citations. Began MDC docking station replacements.

Purchased 1/3 replacement hardware and software for MDCs. Continued expansion of e-citation program.

FY10 - Purchased replacement hardware and software for 38 MDC's (actual need was 133). Encumbered \$100,000 for future automated field reporting software modifications.

FY11- No MDC units purchased.

FY12 - 25 MDC units purchased.

FY13 - MDC upfit hardware for 23 vehicles.

FY14 - No activity.

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.

Operating Budget Impact

Annual Bond Redemption \$ \$74,475

Building and Grounds Maintenance. Utilities (electric heat & water)

Justification

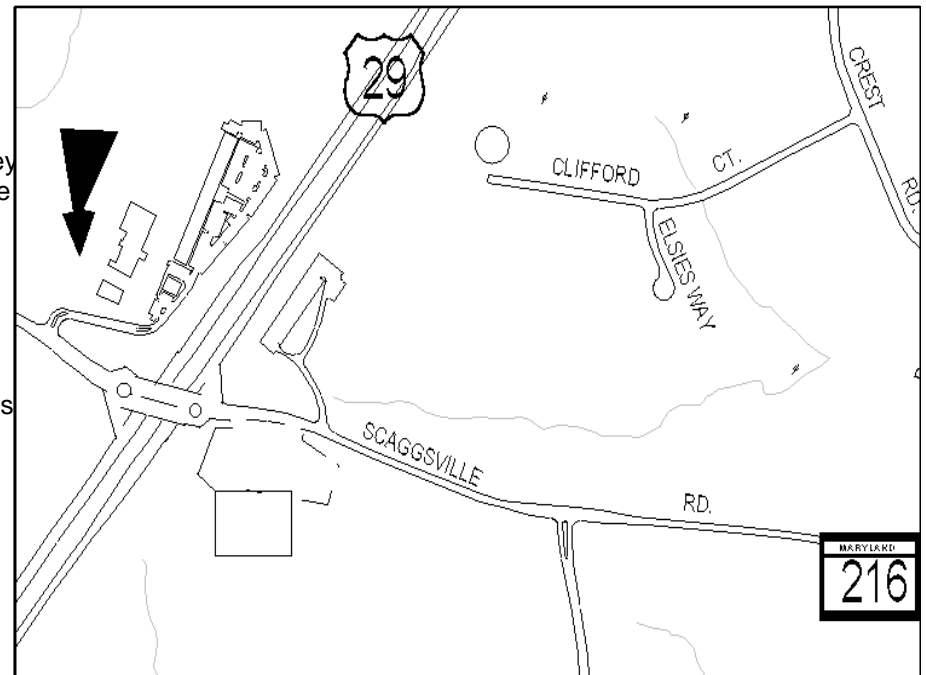
A variety of specialized vehicles are critical to successful management of incidents. These include a Mobile Command Post, Armored Personnel Carrier, Tactical Van, prisoner transport vans, SMART radar trailer and motorcycles. They are very expensive to replace and filled with technical gear that is sensitive 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

FY15 - Project Close Out



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
BONDS	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
Total Funding	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655

Project Status :

\$1,362,760 spent and encumbered through February 2014

FY06/07/08 - Design completion; bid/award

FY09/10/11 - Construction complete

FY12/13/14 - Project in process of negotiating final payment with Surety.

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.

Operating Budget Impact

Annual Bond Redemption \$ \$319,275

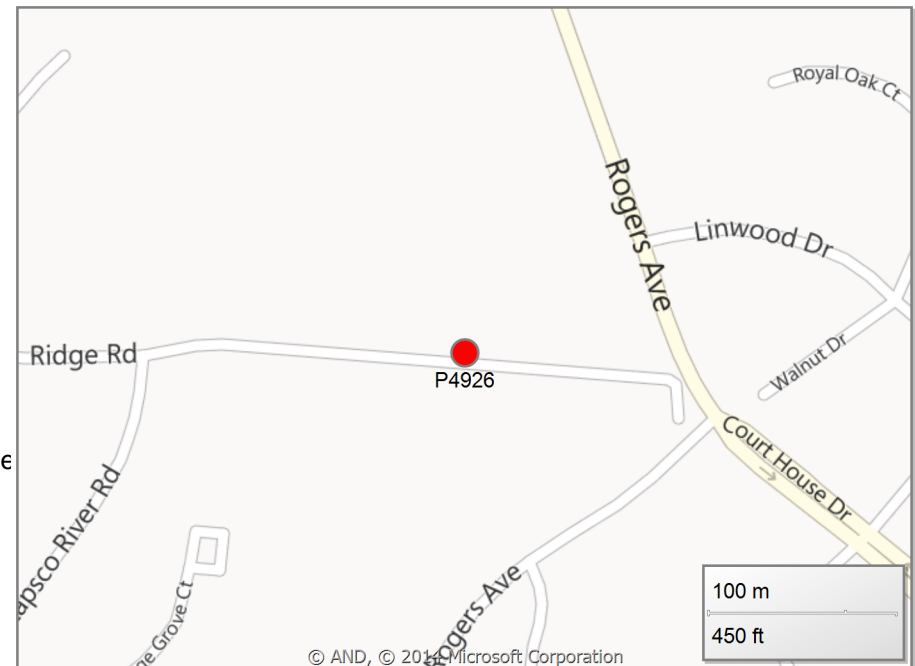
Estimated annual utility/custodial costs upon construction completion: \$ 17,500.00

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 analysis to determine which option will be optimum for this project.



Project Schedule

- FY16 - Location Analysis/Purchase
- FY17 - Design
- FY18 - Construction
- FY19 - Close Out

Fiscal 2015 Capital Budget

Project: FY2009 CHILD ADVOCACY CENTER

POLICE PROJECTS

Number: P4926

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	1,005	0	0	0	1,005	0	0	0	0	1,005
LAND ACQUISITION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	4,570	0	0	4,570	0	0	0	0	4,570
ADMINISTRATION	0	0	0	0	20	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	500	0	500	0	0	0	0	500
Total Expenditures	0	0	0	1,000	1,025	4,570	500	0	7,095	0	0	0	0	7,095
BONDS	0	0	0	1,000	1,025	4,570	500	0	7,095	0	0	0	0	7,095
Total Funding	0	0	0	1,000	1,025	4,570	500	0	7,095	0	0	0	0	7,095

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

Annual Bond Redemption \$ \$520,425

Estimated annual utility/custodial costs upon construction completion:á \$135,000.00

Justification

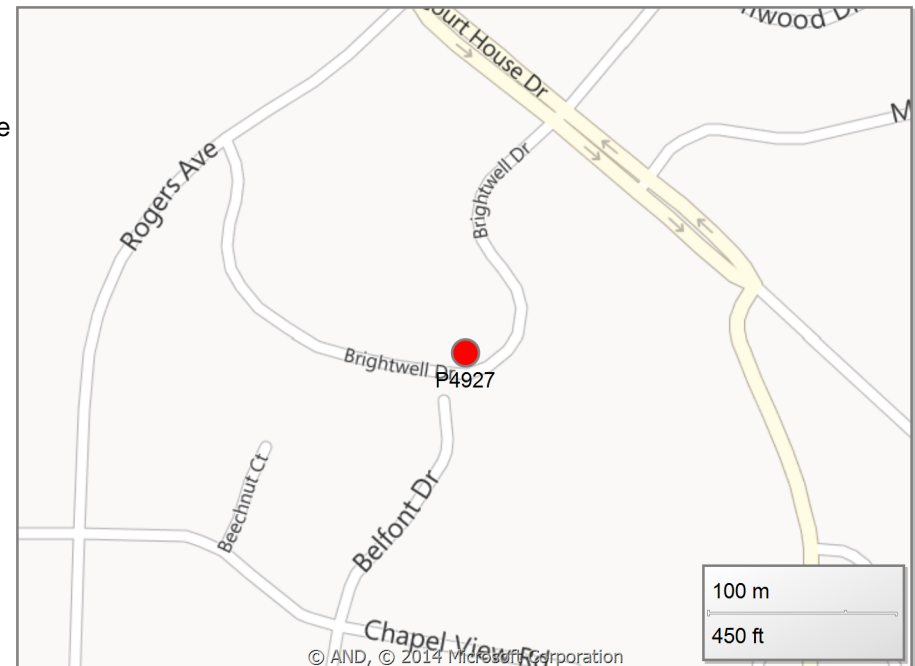
The new facility will provide the professional space required for the effective operation of the Criminal Investigations Bureau, both for the present and future, as well as provide the necessary space for Police forces being relocated from the Gateway Bldg. The present spacing for the Bureau is wholly 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

FY16 - A/E Selection; Design Initiation
 FY17 - Design Completion; Construction
 FY18 - Construction Completion
 FY19 - Project Close Out



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	1,615	0	0	0	0	1,615	0	0	0	0	1,615
CONSTRUCTION	0	0	0	0	9,270	0	0	0	9,270	0	0	0	0	9,270
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	650	0	0	650	0	0	0	0	650
Total Expenditures	0	0	0	1,645	9,270	650	0	0	11,565	0	0	0	0	11,565
BONDS	0	0	0	1,645	9,270	650	0	0	11,565	0	0	0	0	11,565
Total Funding	0	0	0	1,645	9,270	650	0	0	11,565	0	0	0	0	11,565

Project Status :

\$0 spent and encumbered through February 2014

Description

Construct a third fully staffed 24-hour operation Police Station.

Operating Budget Impact

Annual Bond Redemption \$ \$868,500

Justification

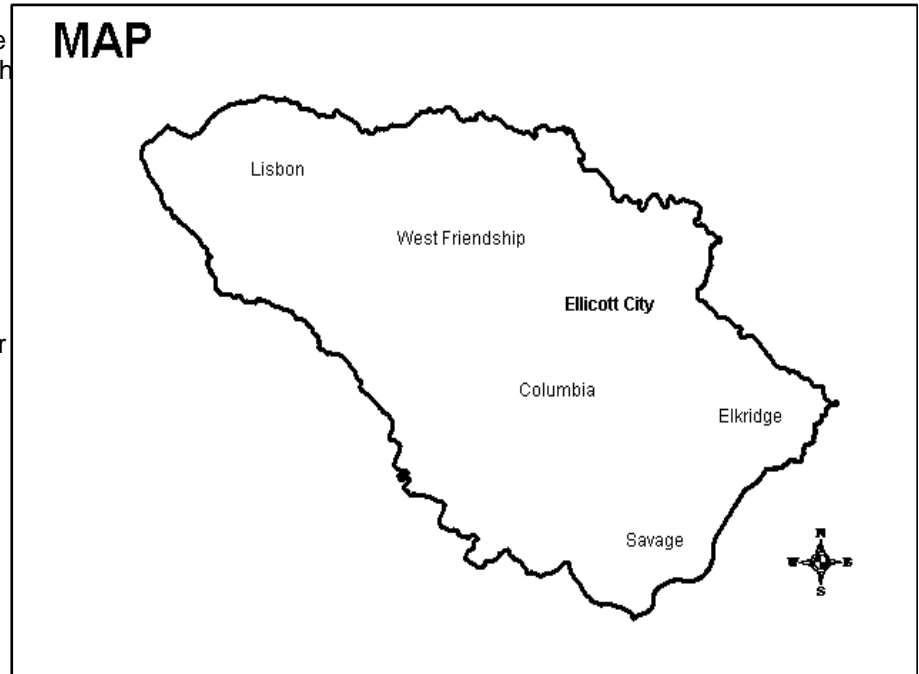
Continued County growth and an engrained philosophy of Community Oriented Policing requires officers and their work-site to be part of the Community which they serve. Policing services are operated from Ellicott City and Laurel, along with several neighborhood satellite offices. This affects response times. We have experienced a fifty percent (50%) increase in sworn staffing since such time. Both the Warfield and Southern District buildings are occupied to, or in excess of, capacity. This option could also assist with space needed for overall Department growth referenced above.

Remarks

Need to have a detailed Manpower/Service/Distribution Analysis performed to define the total Police Workforce requirements (through the next 10 year+, and how they will need to be distributed) & a Program of Requirements developed for the portion that will have to be stationed in the new Police Station.

Project Schedule

- FY15 - Manpower/Service/Distribution Analysis/Study
- FY16/17 - Land Purchase
- FY18 - Design
- FY19 - Construction
- FY20 - Construction completion; Project Close Out



Fiscal 2015 Capital Budget

Project: FY2015 NEW/THIRD POLICE STATION

POLICE PROJECTS

Number: P4928

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	100	100	200	0	1,500	1,500	0	3,200	0	0	0	0	3,300
LAND ACQUISITION	0	0	0	0	3,155	0	0	0	3,155	0	0	0	0	3,155
CONSTRUCTION	0	0	0	0	0	0	12,015	0	12,015	0	0	0	0	12,015
ADMINISTRATION	0	0	0	0	0	30	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	800	800	0	0	0	0	800
Total Expenditures	0	100	100	200	3,155	1,530	13,515	800	19,200	0	0	0	0	19,300
BONDS	0	100	100	200	3,155	1,530	13,515	800	19,200	0	0	0	0	19,300
Total Funding	0	100	100	200	3,155	1,530	13,515	800	19,200	0	0	0	0	19,300

Project Status :

\$0 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER	C	7,130	0	7,130						
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	I	800	0	800						
	M	66,770	-25,000	41,770						
	W	3,530	0	3,530						
	Total	78,230	-25,000	53,230	0	0	0	0	0	53,230
S6189 FY2001 N LAUREL PUMP STATION	C	552	0	552						
A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	I	2,770	0	2,770						
	M	5,808	0	5,808						
	Total	9,130	0	9,130	0	0	0	0	0	9,130
S6214 SEWER CONTINGENCY FUND	C	500	0	500						
The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	G	10,000	0	10,000						
	M	40,045	0	40,045						
	O	5,000	0	5,000						
	W	20,055	0	20,055						
	Total	75,600	0	75,600	0	0	0	0	0	75,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	C	9,435	500	9,935						
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	Total	9,435	500	9,935	510	510	510	510	0	11,975
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	C	6,750	0	6,750						
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	I	5,499	0	5,499						
	M	38,400	0	38,400						
	W	351	0	351						
	Total	51,000	0	51,000	5,000	2,000	0	0	0	58,000

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600						
Total		3,600	0	3,600	0	0	0	0	0	3,600
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780						
Total		1,780	0	1,780	0	0	0	0	0	1,780
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	C	745	0	745						
	I	110	300	410						
	M	2,870	0	2,870						
Total		3,725	300	4,025	0	0	0	0	0	4,025
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	12,338	0	12,338						
	M	7,030	4,220	11,250						
Total		19,368	4,220	23,588	2,675	2,160	2,160	0	0	30,583
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	4,830	0	4,830						
Total		4,830	0	4,830	650	650	650	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	662	0	662						
	P	662	0	662						
Total		1,324	0	1,324	0	0	0	0	0	1,324
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	285	0	285						
	M	975	400	1,375						
Total		1,260	400	1,660	0	0	0	0	0	1,660

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS	C	2,000	0	2,000						
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000						
Total		12,000	0	12,000	0	0	0	0	0	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	0	400	400						
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.										
Total		0	400	400	1,600	0	0	0	0	2,000
S6275 FY2012 DANIELS AREA PUMPING STATION	M	1,600	200	1,800						
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.										
Total		1,600	200	1,800	0	0	0	0	0	1,800
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	I	3,369	1,048	4,417						
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.										
Total		3,369	1,048	4,417	973	973	973	0	0	7,336
S6277 FY2014 OLD FREDERICK ROAD SEWER	M	230	0	230						
A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.										
Total		230	0	230	0	0	0	0	0	230
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT	M	750	500	1,250						
A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.										
Total		750	500	1,250	0	0	0	0	0	1,250
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS	M	1,850	1,100	2,950						
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.										
Total		1,850	1,100	2,950	2,750	0	0	650	700	7,050
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS	M	575	930	1,505						
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.										
Total		575	930	1,505	55	0	0	1,790	5,005	8,355

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS	M	890	2,480	3,370						
A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	Total	890	2,480	3,370	1,955	0	0	0	0	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	1,300	1,615	2,915						
A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	Total	1,300	1,615	2,915	3,360	2,610	315	105	0	9,305
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	1,800	2,405	4,205						
A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	Total	1,800	2,405	4,205	6,310	5,110	2,505	2,080	0	20,210
S6285 FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	0	0	0						
A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	Total	0	0	0	115	685	500	0	0	1,300
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	M	2,700	1,867	4,567						
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	Total	2,700	1,867	4,567	0	0	0	0	0	4,567
S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	0	0	0						
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	Total	0	0	0	0	0	0	0	0	0
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE	M	0	0	0						
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	Total	0	0	0	0	0	0	0	330	330
S6289 FY2014 PARK AVENUE SEWER EXTENSION	M	125	100	225						
A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	Total	125	100	225	0	0	0	0	0	225

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT	M	380	820	1,200						
A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	Total	380	820	1,200	0	0	0	0	0	1,200
S6291 FY2014 MD ROUTE 99 SEWER EXTENSION	M	90	0	90						
A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.	Total	90	0	90	0	0	0	0	0	90
S6292 FY2015 OLD FREDERICK ROAD SEWER	M	0	300	300						
A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	Total	0	300	300	0	0	0	0	0	300
S6293 FY2015 TURF VALLEY ROAD SEWER	I	0	700	700						
A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	Total	0	700	700	0	0	0	0	0	700
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	I	0	150	150						
A project for the renovation of the Annapolis Junction Pumping Station.	O	0	125	125						
Total	Total	0	275	275	0	0	0	0	0	275
S6698 ROUTINE SEWER EXTENSION PROGRAM	M	3,000	625	3,625						
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	Total	3,000	625	3,625	625	625	625	625	625	6,750
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	M	3,000	0	3,000						
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.	Total	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM	C	600	1,000	1,600						
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	4,150	0	4,150						
	O	250	0	250						
	Total	5,000	1,000	6,000	0	0	0	0	0	6,000

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS	D	150	0	150						
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	Total	150	0	150	0	0	0	0	0	150
S6862 FY2012 SEWER HOUSE CONNECTIONS	D	150	0	150						
A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	Total	150	0	150	0	0	0	0	0	150
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180						
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	Total	180	0	180	0	0	0	0	0	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	C	0	3,000	3,000						
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	Total	0	3,000	3,000	0	0	0	0	0	3,000
SEWER PROJECTS Total		298,421	-215	298,206	29,578	18,323	11,238	8,760	9,660	375,765

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	662	0	662
C	UTILITY CASH	47,125	4,500	51,625
D	DEVELOPER CONTRIBUTION	8,050	0	8,050
G	GRANTS	10,000	0	10,000
I	IN-AID of CONSTRUCT UTILITIES	12,548	2,198	14,746
M	METRO DISTRICT BOND	190,188	-7,038	183,150
O	OTHER SOURCES	5,250	125	5,375
P	PAY AS YOU GO	662	0	662
W	WATER QUALITY State Bond Loan	23,936	0	23,936
Total		298,421	-215	298,206

Fiscal 2015 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.
5. Defund represents the downturn of economy pricing during the construction period.

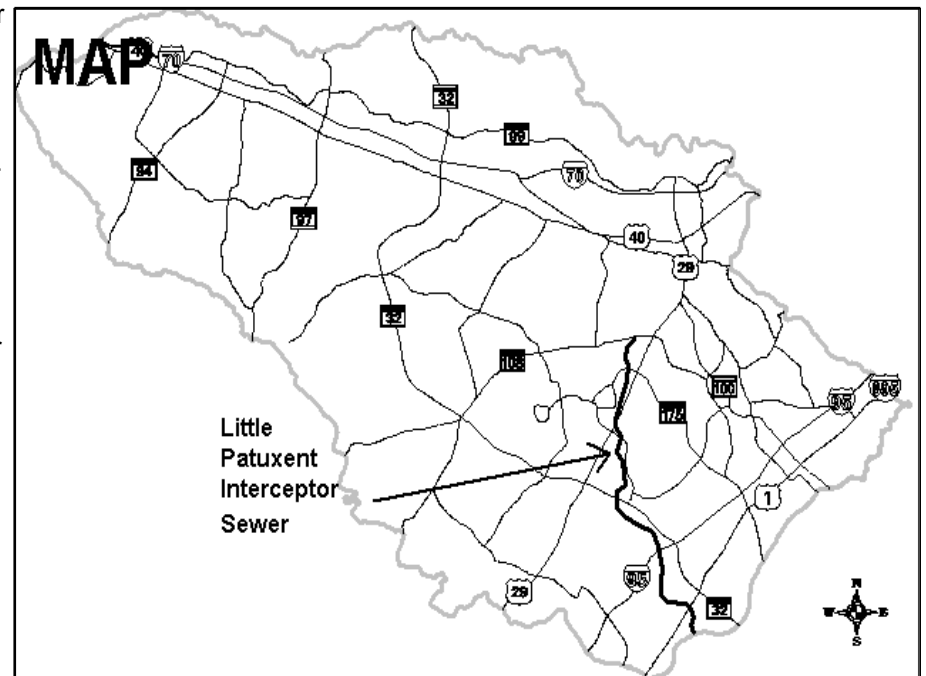
Project Schedule

FY15-19 - Mitigation Monitoring
FY20 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$2,068,795

\$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	(25,000)	42,235	0	0	0	0	0	0	0	0	0	0	42,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	78,230	(25,000)	53,230	0	0	0	0	0	0	0	0	0	0	53,230
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
METRO DISTRICT BOND	66,770	(25,000)	41,770	0	0	0	0	0	0	0	0	0	0	41,770
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
Total Funding	78,230	(25,000)	53,230	0	0	0	0	0	0	0	0	0	0	53,230

Project Status :

\$50,430,309 spent and encumbered through February 2014

1. Phase I - Sewer monitoring and modeling completed.
2. Phase IIA- Evaluation of the alignment alternatives and the sewer system evaluation survey (SSES) report for infiltration/inflow completed.
3. Phase IIB- Evaluation of year 2035 population projection sewer flow completed.
4. Phase III- Design of twelve contracts completed.
5. Phase IIIB- Design of wetland enhancement and stream restoration completed.
6. Twelve contracts completed.
7. Two stream restoration contracts completed.
8. Wetland mitigation completed.

Fiscal 2015 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.

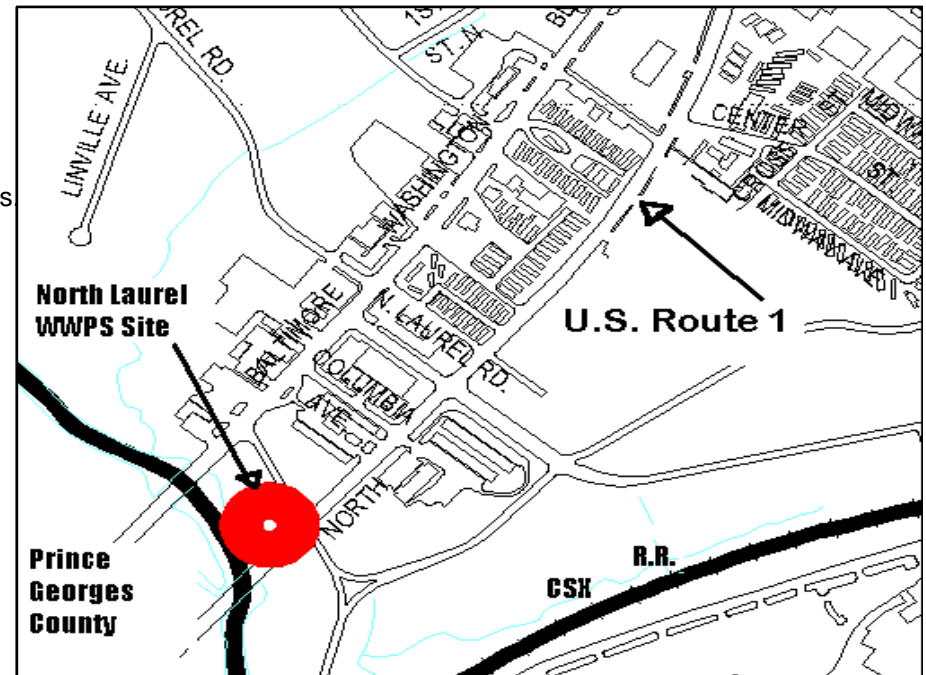
Project Schedule

- FY15 - Construction of New Station
- FY16 - Complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$275,880

\$20,000 per year represents the cost of power and maintenance for the installation of larger pumping units.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	7,250	0	7,250	0	0	0	0	0	0	0	0	0	0	7,250
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	9,130	0	9,130	0	0	0	0	0	0	0	0	0	0	9,130
UTILITY CASH	552	0	552	0	0	0	0	0	0	0	0	0	0	552
IN-AID of CONSTRUCT UTILITIES	2,770	0	2,770	0	0	0	0	0	0	0	0	0	0	2,770
METRO DISTRICT BOND	5,808	0	5,808	0	0	0	0	0	0	0	0	0	0	5,808
Total Funding	9,130	0	9,130	0	0	0	0	0	0	0	0	0	0	9,130

Project Status :

\$8,113,671 spent and encumbered through February 2014

New station is under construction.

Description

The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. Additionally, this fund will be utilized for various costs such as advertising, printing, public hearing notices, enhanced nutrient removal, etc. to meet requirements when charges to individual projects are not feasible.

Operating Budget Impact

Annual Bond Redemption \$ \$2,383,458

Justification

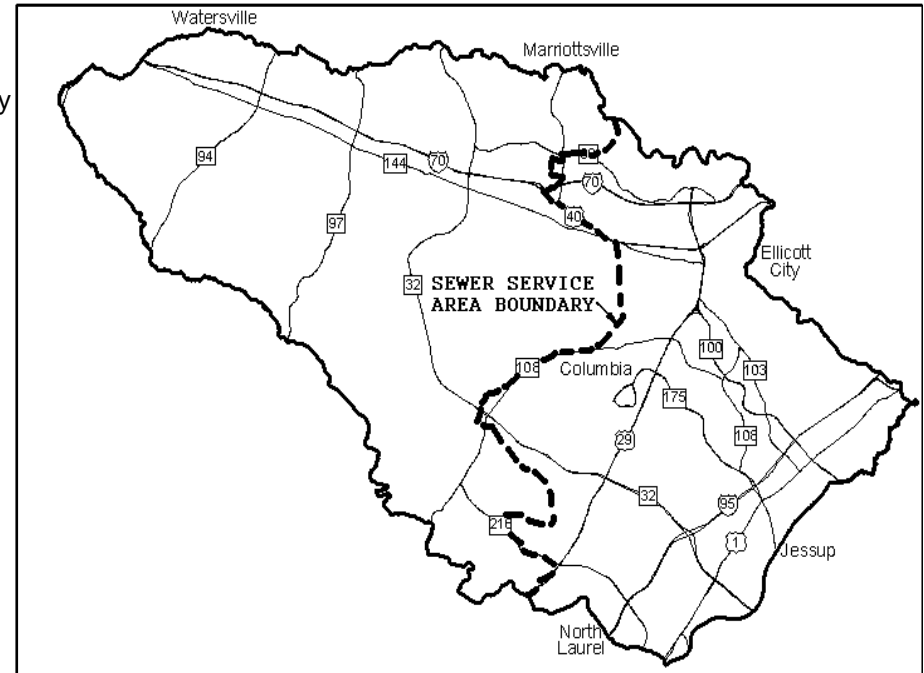
This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

Remarks

1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects.
4. Collection of revenues for enhanced nutrient removal.
5. Other Sources also include developer contributions and reimbursements.

Project Schedule

Ongoing Program



Fiscal 2015 Capital Budget

Project: SEWER CONTINGENCY FUND

SEWER PROJECTS

Number: S6214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	75,600	0	75,600	0	0	0	0	0	0	0	0	0	0	75,600
Total Expenditures	75,600	0	75,600	0	0	0	0	0	0	0	0	0	0	75,600
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	40,045	0	40,045	0	0	0	0	0	0	0	0	0	0	40,045
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
WATER QUALITY State Bond Loan	20,055	0	20,055	0	0	0	0	0	0	0	0	0	0	20,055
Total Funding	75,600	0	75,600	0	0	0	0	0	0	0	0	0	0	75,600

Project Status :

\$155,399 spent and encumbered through February 2014

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.

Description

A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. The project will effect repairs in the areas of imminent failures and prioritize and perform rehabilitation and replacement efforts in areas where corrosion has compromised the integrity of the system. This project will also analyze the chemical composition (waste stream strength) of sewage in the County's sewer system to determine need for pipeline or structure coating requirements and various treatment options. This project will also provide protection of existing sewers under excessive outside pressures via structural lining.

Justification

The collapse of a 35 year old sewer adjacent to US1 in 1999 required an expensive and disruptive repair effort lasting several weeks and involving assistance from the adjoining municipality. The sewer in question was damaged by sulfide-induced corrosion. This project will provide a preventive approach, identifying and rehabilitating problem areas prior to their structural failure.

Remarks

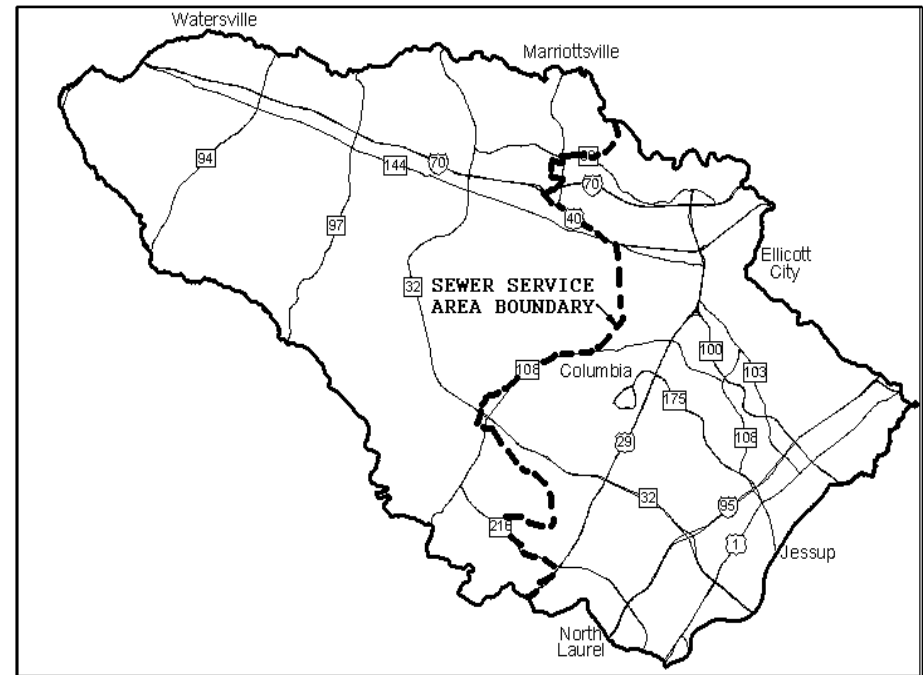
1. An ongoing program for inspection and repair of interceptor and collector sewers.
2. The project will inspect 20,000 LF of sewer and rehabilitate 15,000 LF sewer per year.
3. Request represents advancement of funds in the program.

Project Schedule

Ongoing program

Operating Budget Impact

None. The project will reduce overtime and system maintenance costs.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	490	0	490	10	10	10	10	0	40	0	0	0	0	530
CONSTRUCTION	8,850	500	9,350	500	500	500	500	0	2,000	0	0	0	0	11,350
ADMINISTRATION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
Total Expenditures	9,435	500	9,935	510	510	510	510	0	2,040	0	0	0	0	11,975
UTILITY CASH	9,435	500	9,935	510	510	510	510	0	2,040	0	0	0	0	11,975
Total Funding	9,435	500	9,935	510	510	510	510	0	2,040	0	0	0	0	11,975

Project Status :

\$7,118,698 spent and encumbered through February 2014

Projects Complete:

1. The Wilde Lake and Bryant Woods.
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls.
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue
4. Savage Mill Sewer.
5. Sections of the Valley Meade Subdivision.
6. North Laurel Phase II .
7. Various other short sections throughout the Howard County Metro District.
8. Dreyers Outfall sewer.
9. Early April Subdivision.
10. Lake Kittamaqundi Sewer.
11. Murray Hill Subdivision

Fiscal 2015 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.

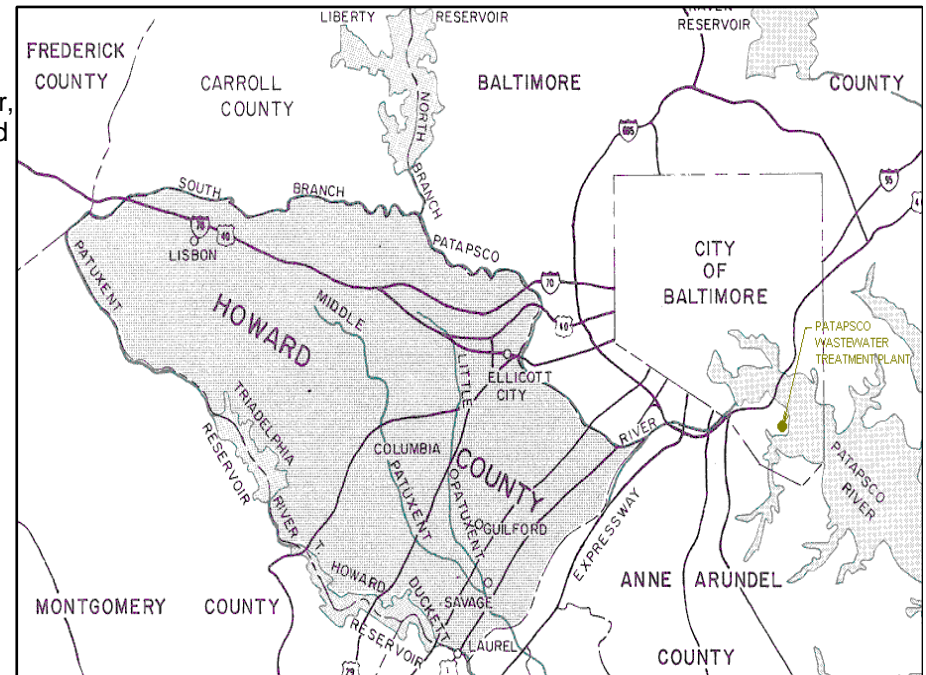
Project Schedule

Ongoing construction program

Operating Budget Impact

Annual Bond Redemption \$ \$2,164,924

No impact. The Patapsco facilities are operated by Baltimore County.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
Total Expenditures	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
METRO DISTRICT BOND	38,400	0	38,400	5,000	2,000	0	0	0	7,000	0	0	0	0	45,400
WATER QUALITY State Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000

Project Status :

\$21,965,524 spent and encumbered through February 2014

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

Description

An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impact to the residents and the subdivision and/or the environment.

Justification

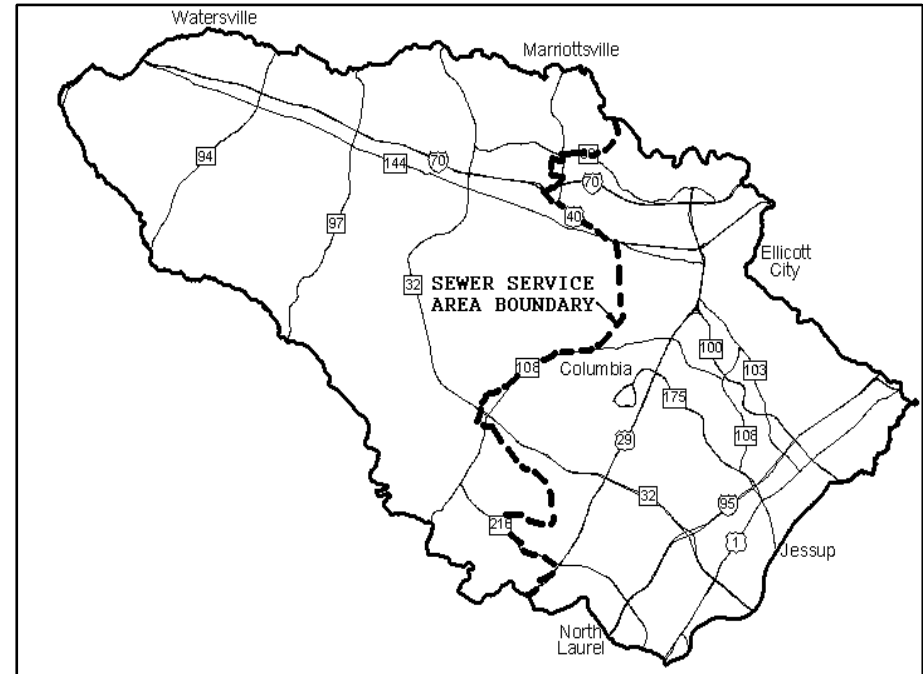
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

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

Project Schedule

Ongoing program



Fiscal 2015 Capital Budget

Project: DEFAULTED DEVELOPER AGREEMENTS

SEWER PROJECTS

Number: S6249

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
Total Funding	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600

Project Status :

\$83,648 spent and encumbered through February 2014

Defaulted property: Homeland, Parcel A & Parcel B, 44-4143D

Description

A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.

Justification

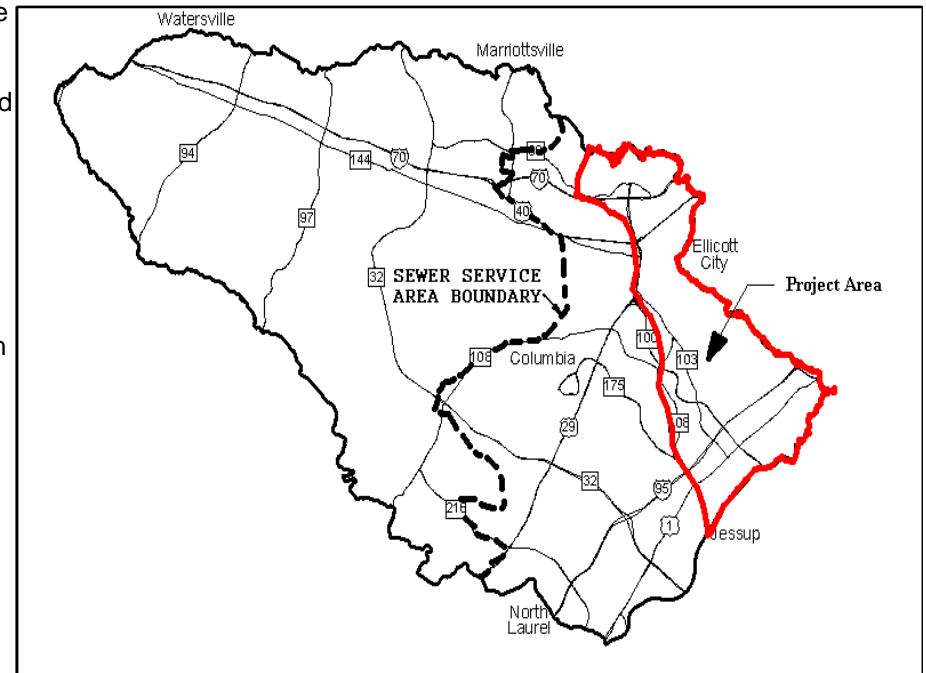
The project was initiated by the Department of Public Works. The Patapsco Interceptor Sewer is cost shared by Howard County, Baltimore County and Anne Arundel County. Howard County's capacity in the Patapsco Interceptor Sewer and the Patapsco Wastewater Treatment Plant is limited by agreement with the participating municipalities. The study will examine the capacity needs of Howard County in the Patapsco sewer service area.

Remarks

1. Public Works Board hearing on December 10, 2002.
2. The study will determine the sewage inflow and infiltration components contributing to the wastewater flows within the service areas.
3. The project will be used to perform sewer system evaluation survey (SSES) in areas of excessive infiltration and inflow and to make emergency repairs in sections of sewer found to be in imminent failure.
4. A sewer system evaluation is required for the Patapsco sewer service area under agreement with Maryland Department of the Environment, and will be performed under this capital project.
5. Project to remain open for additional sewer system modeling including the Patuxent sewerage area.

Project Schedule

FY15 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,775	0	1,775	0	0	0	0	0	0	0	0	0	0	1,775
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,780	0	1,780	0	0	0	0	0	0	0	0	0	0	1,780
UTILITY CASH	1,780	0	1,780	0	0	0	0	0	0	0	0	0	0	1,780
Total Funding	1,780	0	1,780	0	0	0	0	0	0	0	0	0	0	1,780

Project Status :

\$1,222,637 spent and encumbered through February 2014

1. Sewer metering and modeling completed
2. The SSES report completed.
3. MDE accepted the SSES report and schedule upgrades per consent agreement CO-10-1116.

Fiscal 2015 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.
4. Request represents latest Engineer's estimate for construction.

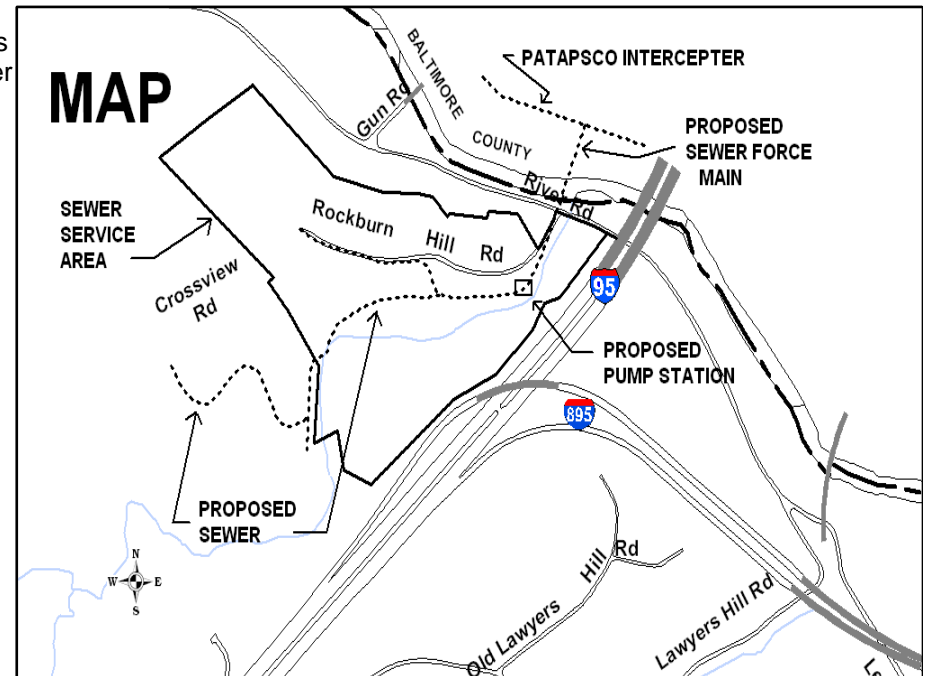
Project Schedule

FY15- Construction, Project complete
FY16- Close

Operating Budget Impact

Annual Bond Redemption \$ \$136,325

\$21,400 represents the annual maintenance cost for the proposed sewer utilities.



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2007 ROCKBURN HILL ROAD SEWER

Number: S6260

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	2,500	300	2,800	0	0	0	0	0	0	0	0	0	0	2,800
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	3,725	300	4,025	0	0	0	0	0	0	0	0	0	0	4,025
UTILITY CASH	745	0	745	0	0	0	0	0	0	0	0	0	0	745
IN-AID of CONSTRUCT UTILITIES	110	300	410	0	0	0	0	0	0	0	0	0	0	410
METRO DISTRICT BOND	2,870	0	2,870	0	0	0	0	0	0	0	0	0	0	2,870
Total Funding	3,725	300	4,025	0	0	0	0	0	0	0	0	0	0	4,025

Project Status :

\$3,715,359 spent and encumbered through February 2014

Project under construction

Description

A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.

Justification

Much of the infrastructure at the LPWRP and at Water/Wastewater Collection System Facilities is aging and is not currently scheduled for replacement by existing upgrades. These infrastructure facilities are beginning to experience age related failure, and systematic replacement and upgrade will extend their useful life.

Remarks

- 1. The project management will be performed by in-house LPWRP staff with possible professional services and requirements contract support.
- 2. This will be an ongoing project.

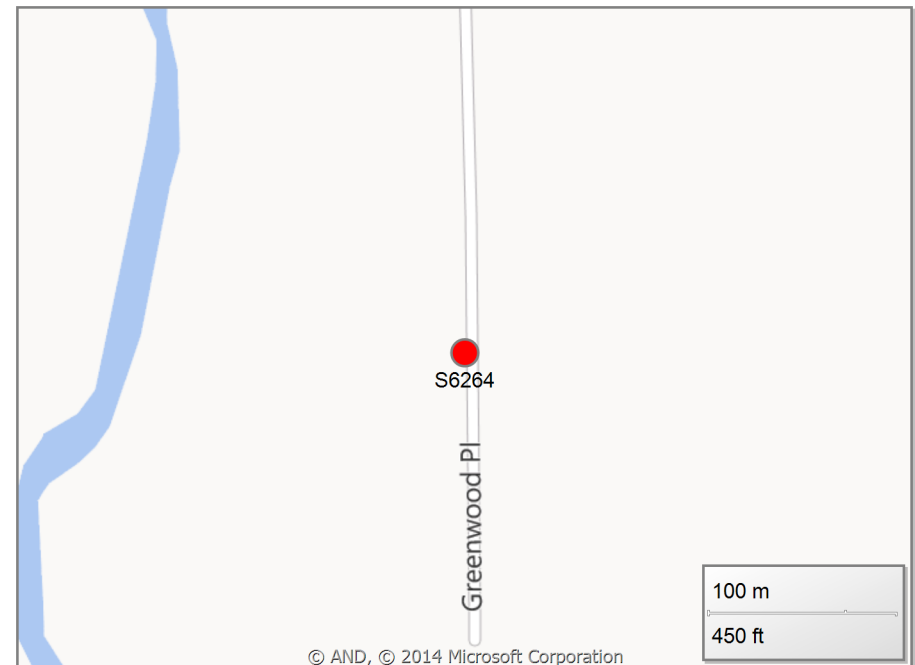
Project Schedule

- 1. FY08 - Project Initiation.
- 2. Ongoing project open through FY18, funded each year

Operating Budget Impact

Annual Bond Redemption \$ \$333,925

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of \$50,000 annually.



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2008 LPWRP CAPITAL REPAIRS

Number: S6264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	900	100	1,000	100	100	100	0	0	300	0	0	0	0	1,300
CONSTRUCTION	12,098	4,000	16,098	2,500	2,000	2,000	0	0	6,500	0	0	0	0	22,598
ADMINISTRATION	370	120	490	75	60	60	0	0	195	0	0	0	0	685
EQUIPMENT & FURNISHINGS	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Expenditures	19,368	4,220	23,588	2,675	2,160	2,160	0	0	6,995	0	0	0	0	30,583
UTILITY CASH	12,338	0	12,338	2,675	2,160	2,160	0	0	6,995	0	0	0	0	19,333
METRO DISTRICT BOND	7,030	4,220	11,250	0	0	0	0	0	0	0	0	0	0	11,250
Total Funding	19,368	4,220	23,588	2,675	2,160	2,160	0	0	6,995	0	0	0	0	30,583

Project Status :

\$9,088,694 spent and encumbered through February 2014

1. FY14 projects : 1) Centrifuge #3 repairs \$161,765.35; 2) Centrifuge VFD exhaust ducts \$20,204.00; 3) GBFM Drain Pipe Improvements \$10,317.00; 4) Electrical work for New Strainer \$11,709.93; 5) Centrifuge #1 repair \$180,000.00; 6) Spray Bars \$70,000.00; 7) Overflow Water Storage Tanks \$50,000.00; 8) Hydrants Water Reclamation Plant \$50,000.00. 9) 100% Backup emergency Power generation system to augment dual BGE Feeders, as well as upgrades to BGE feeders Est \$8M. 10) Solar Panel Project Est \$1.25M

2. FY15 Projects: Anticipated are : 1) MCC replacement - MCC 5 \$750,000 2) Elkridge WPS Pump rebuilds \$100,000 3) Grit Pump Replacement SAP \$30,000.00; 4) Upgrade Pumps at Allenford Sewage Pumping Station \$50,000.00; 5) Upgrade pumps at Chamberlea Sewage Pumping Station \$60,000.00; 6) Upgrade pumps at Meadowridge Sewage Pumping Station \$60,000.00; 7) Upgrade pump for draining Clarifiers \$30,000.00; 8) Upgrade VFDs Centrifuge #1 & #3 \$200,000.00; 9) Replace controllers and operators Denite \$80,000.00; 10) DR-33- RAS -common \$ 300,000.00; 11) SCADA Interface Pump Stations to Foxboro \$3,000.00; 12) Eight D.O. Boxes \$160,000.00; 13) Muffin Monster for SAP \$50,000.00; 14) Security - Internal to Plant \$20,000.00; 15) PIU Upgrade for Grit \$50,000.00; 16) Lab Dishwasher \$15,000.00. 17) Upgrade to Foxboro system \$1,000,000 per SG. 18) Add \$500 K in additional funding for FY15 for "unanticipated projects".

3. FY16-FY18: 1) New biosolids processing facilities proposed as part of a new Biosolids Master Plan, 2) additional water sewer pumping station enhancements.

Description

A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.

Justification

Streams and waterways can meander depending on the geomorphic properties of the stream, and soil conditions. Gravity sewer systems often parallel streams and waterways due to the need to collect waste from low-lying properties. Stream meanders and soil erosion have undercut and exposed the sewer system in many of these areas within the County. Similarly, water mains often cross streams and can become exposed when a stream undercuts the pipe crossing. The capital project will rehabilitate and stabilize the sewer and water systems in these areas.

Remarks

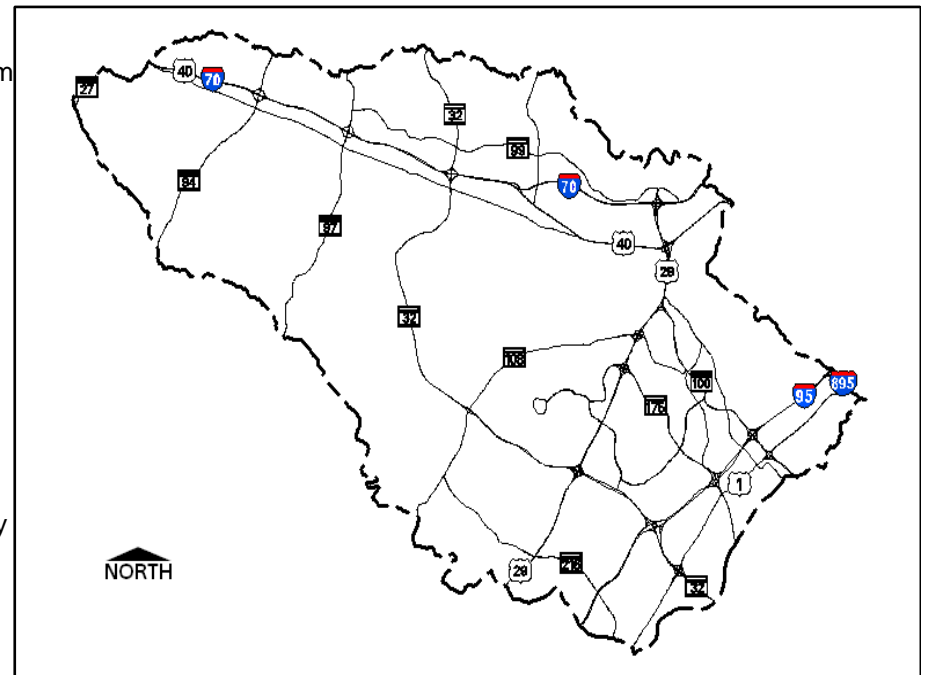
1. The project will prevent sewer system overflows and sewage spills reducing environmental impacts and costly remediation measures and fines.
2. The rehabilitation efforts may include stabilizing and armoring the stream or repair/relocation of the sewer or water main.
3. The project will prevent costly water main breaks resulting from damage to exposed pipes.
4. The project will include work in the following areas: Park Circle Drive at Coca Cola Drive (Deep Run), Hi Tech Drive at Coca Cola Drive (Shallow Run), Dorsey Run Road at Dorsey Road, Gatewood Drive, Mary Lane at Guilford Road, Promise Court, Seneca Farms Road, Swansfield Road, Tolling Bells Court, Old Willow Way, and the LPWRP Effluent Pipe.

Project Schedule

On-going capital project

Operating Budget Impact

The project will reduce operating costs.



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2008 PIPELINE REHABILITATION PROGRAM

Number: S6268

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	570	0	570	100	100	100	0	0	300	0	0	0	0	870
LAND ACQUISITION	940	0	940	50	50	50	0	0	150	0	0	0	0	1,090
CONSTRUCTION	3,305	0	3,305	500	500	500	0	0	1,500	0	0	0	0	4,805
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	4,830	0	4,830	650	650	650	0	0	1,950	0	0	0	0	6,780
UTILITY CASH	4,830	0	4,830	650	650	650	0	0	1,950	0	0	0	0	6,780
Total Funding	4,830	0	4,830	650	650	650	0	0	1,950	0	0	0	0	6,780

Project Status :

\$1,009,897 spent and encumbered through February 2014

1. Relocation of Town & Country sewer is complete.
2. Rehabilitation of Lyndsey Way Sewer is complete.
3. Rehabilitation/Relocation of the Coca Cola Drive sewer mains (Deep and Shallow Run) is bidding for construction.
4. Shaker Drive sewer relocation is under design.

Description

A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.

Justification

The original and subsequent MDE Groundwater Discharge Permits did not have effluent concentration limits for various nutrient loadings. The Permit was modified on February 20, 2013. The modification requires the construction of a wastewater treatment system that is capable of reducing the total nitrogen concentration by a minimum of 50% prior to discharge. A wastewater treatment system designed to meet these limits must be installed by March 31, 2019.

Remarks

Plans for the construction of the wastewater treatment facility were completed in July 2013. However, the Ashleigh Knolls Homeowners Association are investigating Nutrient Credit Trading in lieu of constructing the wastewater treatment plant in order to meet the required nutrient reductions specified in the Groundwater Discharge Permit.

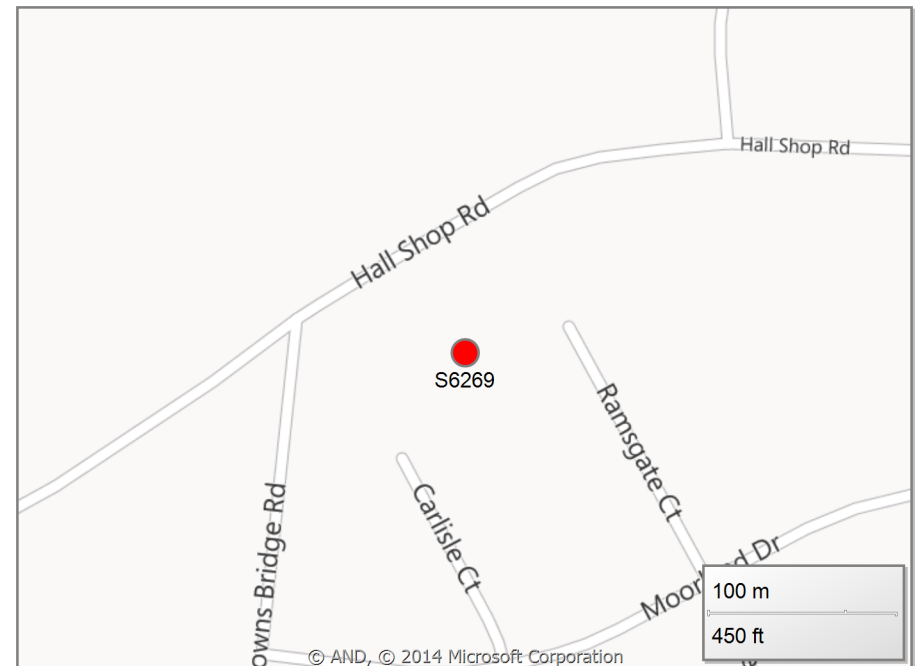
Project Schedule

1. FY09 - Study and Design
2. FY13 - Complete design (if required), commence study of Ashleigh Knolls and other County owned Shared Septic systems, with MDE issued discharge Permits, for possible inclusion in the Planned Service Area.
3. Design 100% complete.
4. FY16/FY17 - Wastewater treatment plant construction (if required) .
5. FY18 - 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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,232	(500)	732	0	0	0	0	0	0	0	0	0	0	732
ADMINISTRATION	17	0	17	0	0	0	0	0	0	0	0	0	0	17
Total Expenditures	1,324	(500)	824	0	0	0	0	0	0	0	0	0	0	824
BONDS	662	0	662	0	0	0	0	0	0	0	0	0	0	662
PAY AS YOU GO	662	(500)	162	0	0	0	0	0	0	0	0	0	0	162
Total Funding	1,324	(500)	824	0	0	0	0	0	0	0	0	0	0	824

Project Status :

\$128,338 spent and encumbered through February 2014

1. FY09 - Consultant Design Report complete, awaiting MDE review.
2. FY10 - Design 90% complete; project funding from MDE withdrawn.
3. FY13 - Complete design, if required. Current Estimate of full plant construction is \$1,500,000 also anticipate an increase in engineering costs of \$25,000.
4. FY14 - Design is 100% complete. The Discharge Permit has been modified so that the new compliance date for reducing the nutrients is now March 31, 2019.
5. FY15 - Awaiting final MDE Decisions.

Description

A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.

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.

Justification

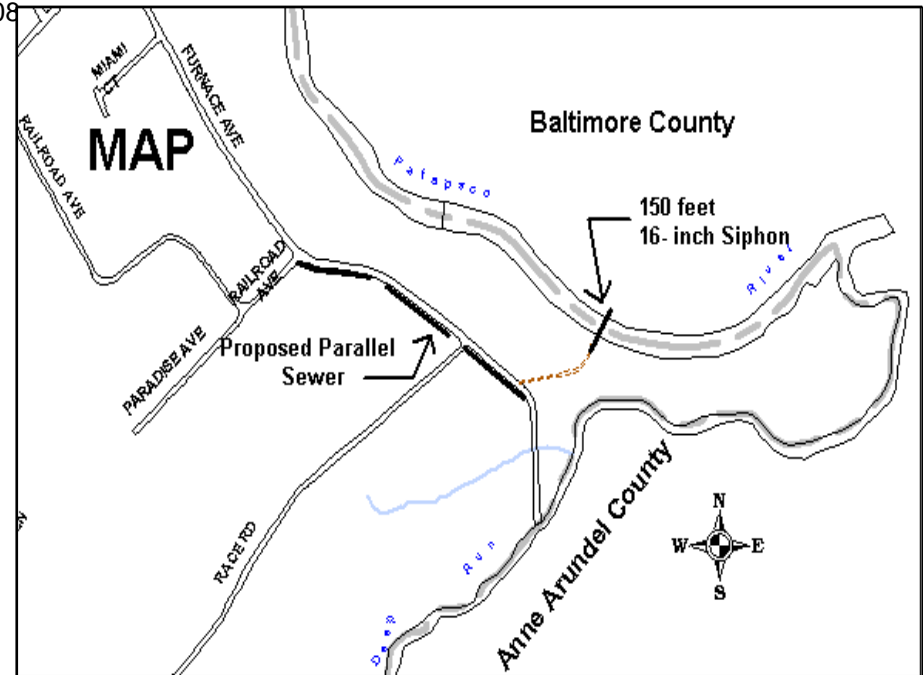
The project will provide the additional flow capacity required in the approved 2008 Howard County Master Plan for Water and Sewerage.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. Request represents latest Engineer's estimate for construction.

Project Schedule

FY15- Construction.
 FY16- Project complete, Close.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	250	200	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,000	200	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,260	400	1,660	0	0	0	0	0	0	0	0	0	0	1,660
UTILITY CASH	285	0	285	0	0	0	0	0	0	0	0	0	0	285
METRO DISTRICT BOND	975	400	1,375	0	0	0	0	0	0	0	0	0	0	1,375
Total Funding	1,260	400	1,660	0	0	0	0	0	0	0	0	0	0	1,660

Project Status :

\$924,604 spent and encumbered through February 2014

The project is under construction.

Description

A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.

Justification

The Little Patuxent Interceptor sewer was first constructed in 1966. Preliminary inspection and metering efforts have revealed that portions of the sewer are subject to stream erosion and groundwater infiltration. The capital project will reduce groundwater infiltration into the sewer and correct areas affected by stream erosion; thereby extending the useful life of the sewer and protecting the environment.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The flow capacity of the existing sewer 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.

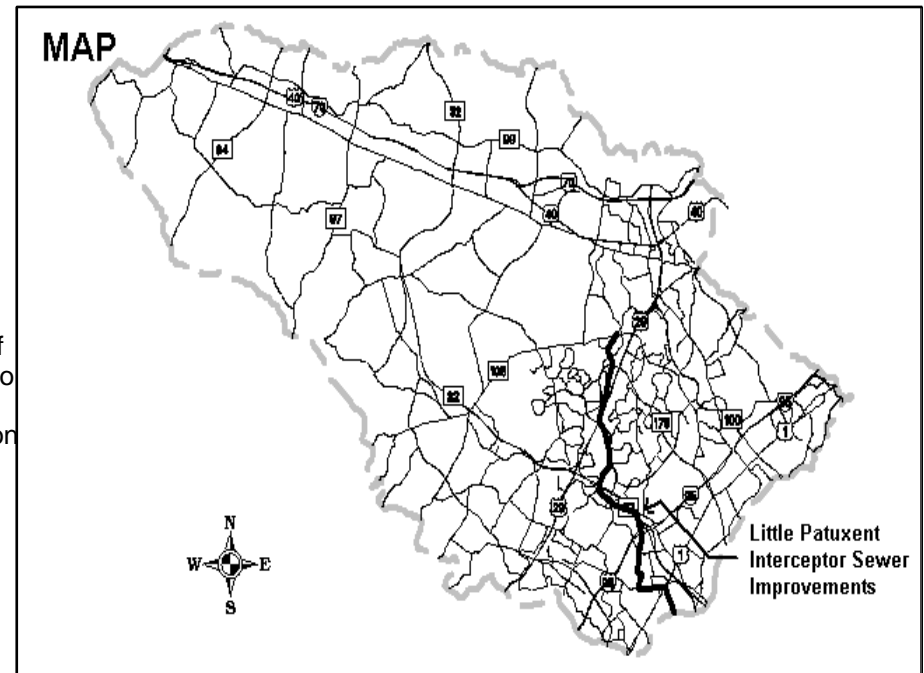
Project Schedule

FY15 - Construction, Project complete
FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$475,000

The project will reduce the cost of operation and maintenance of the existing system.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000

Project Status :

\$4,592,156 spent and encumbered through February 2014

1. 20% of the project has been completed
2. 50% of the project is under construction
3. 30% of the project is in design.

Fiscal 2015 Capital Budget

Project: S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

SEWER PROJECTS

Number: S6274

Description

A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

Operating Budget Impact

Annual Bond Redemption \$ \$95,000

\$750 per year represents the cost of operation and maintenance of the sewer

Justification

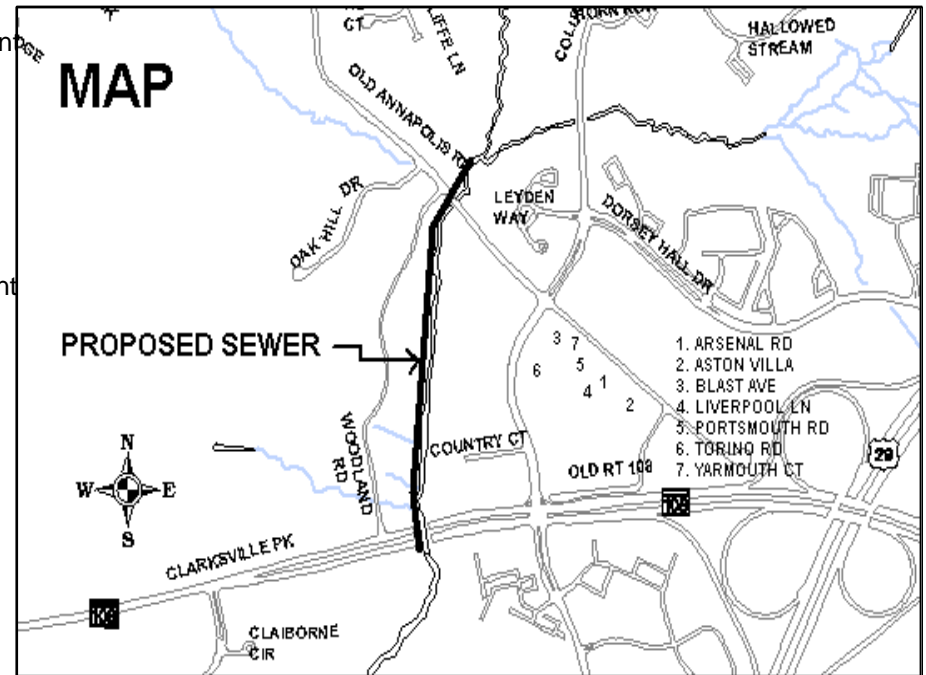
The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage has been paralleled under capital project S-6175.
3. Request represents the advancement of funds in the capital program.

Project Schedule

FY15-Design
FY16-Design, Land Acquisition
FY17-Construction
FY19-Project complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	250	250	100	0	0	0	0	100	0	0	0	0	350
LAND ACQUISITION	0	140	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	0	400	400	1,600	0	0	0	0	1,600	0	0	0	0	2,000
METRO DISTRICT BOND	0	400	400	1,600	0	0	0	0	1,600	0	0	0	0	2,000
Total Funding	0	400	400	1,600	0	0	0	0	1,600	0	0	0	0	2,000

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

Annual Bond Redemption \$ \$85,500

\$20,000 per year represents the cost of operation and maintenance of the pumping station.

Justification

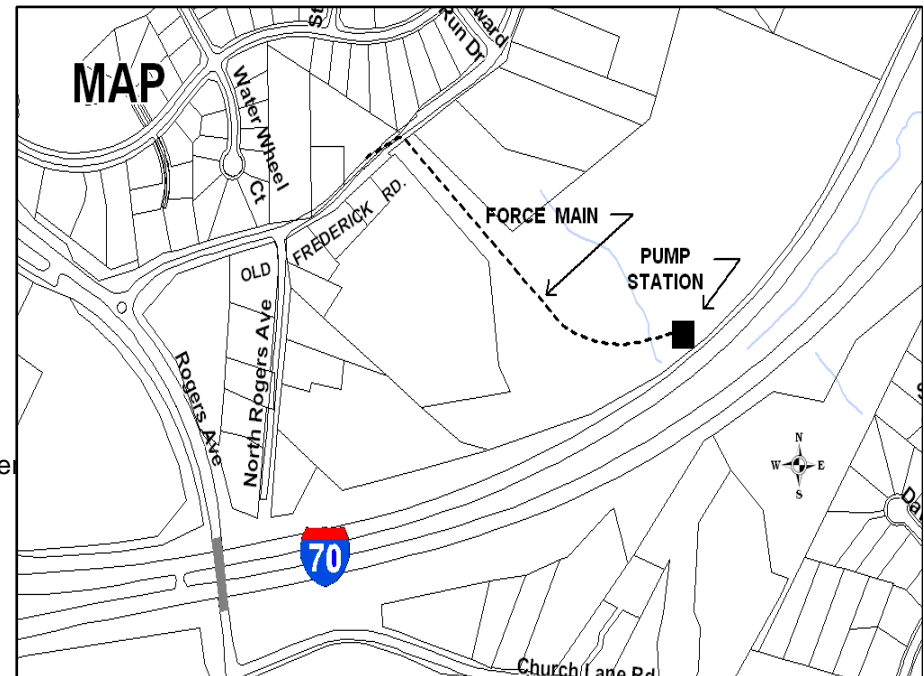
It is Howard County policy to provide gravity sewer service whenever possible. A pumping station is required in order to provide gravity sewer service to the properties east of North Rogers Avenue between Old Frederick Road and I-70. The Master Plan for Water and Sewerage has identified the Sunell Property as a location for a future pumping station to provide gravity sewer service to this drainage area. In order to insure that the station is properly sited to meet the needs of the drainage area, the Department of Public Works will work with the property owner in constructing the pumping station and force main in return for the property owner providing the land and infrastructure (grading, roads, etc.) to access the site during the development of the property.

Remarks

1. The project was brought before the Public Works Board on January 12, 2010.
2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide adequate sewer easements to access the adjoining properties.
3. The property owner will construct the road and infrastructure to access the pumping station site.
4. Request represents increase in design, Construction and inspection costs for the capital project.

Project Schedule

- FY15 - Construction
- FY16 - Project Complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	290	20	310	0	0	0	0	0	0	0	0	0	0	310
CONSTRUCTION	1,300	180	1,480	0	0	0	0	0	0	0	0	0	0	1,480
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,600	200	1,800	0	0	0	0	0	0	0	0	0	0	1,800
METRO DISTRICT BOND	1,600	200	1,800	0	0	0	0	0	0	0	0	0	0	1,800
Total Funding	1,600	200	1,800	0	0	0	0	0	0	0	0	0	0	1,800

Project Status :

\$208,911 spent and encumbered through February 2014

Project is under study and design.

Description

Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system. During the cleaning process, sewer lines are to be inspected and power cleaned, and their operability and condition verified. Deficiencies found during the inspection/cleaning process will be prioritized for repairs using either in-house staff or outside requirements contracts, funded through this project. This project to include the services of a consultant to 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.

Operating Budget Impact

Reduction in labor/administrative costs anticipated.

Justification

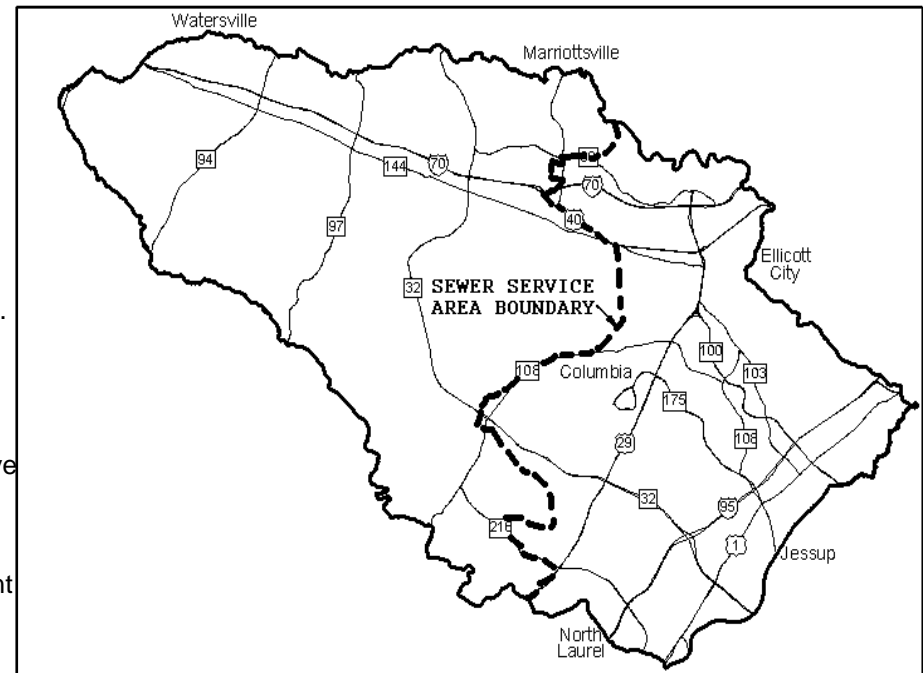
Howard County has entered into a Consent Agreement with the Maryland Department of the Environment to reduce Sewer System Overflows (SSO's), and each of the activities included in this project are required by the Agreement.

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

On-going yearly cleaning, approximately 1/5 (250) miles of pipe per year, televised sewer inspections, smoke testing, and repairs on-going.
 FY15 - FY18 Continued Sewer Maintenance program in accordance with the MDE consent Agreement. Project to close at the end of FY18.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,000	275	1,275	200	200	200	0	0	600	0	0	0	0	1,875
CONSTRUCTION	2,300	750	3,050	750	750	750	0	0	2,250	0	0	0	0	5,300
ADMINISTRATION	69	23	92	23	23	23	0	0	69	0	0	0	0	161
Total Expenditures	3,369	1,048	4,417	973	973	973	0	0	2,919	0	0	0	0	7,336
IN-AID of CONSTRUCT UTILITIES	3,369	1,048	4,417	973	973	973	0	0	2,919	0	0	0	0	7,336
Total Funding	3,369	1,048	4,417	973	973	973	0	0	2,919	0	0	0	0	7,336

Project Status :

\$1,947,388 spent and encumbered through February 2014

1. County requirements contractors continuing to perform program cleaning in conformance with MDE Consent Order mandate. Cleaning efforts well in excess of mandated amounts. For FY15, continued sewer cleaning, televised inspections, and smoke testing in upper and lower Little Patuxent basins. Repairs scheduled. Will continue to fund CMOM assistance consultant through this project. For FY15, increase annual funding to \$750,000 in anticipation of increased smoke testing repair work, decrease consultant services funding as a result of GIS mapping effort winding down.
2. Consultant currently preparing GIS data base layer; Little Patuxent Basin, Hammond and Guilford Basins complete. Consultant expected to complete Patapsco Basin by the end of FY13.
3. FY14 - Water system currently updated into GIS, MDE Consent Agreement work progressing on schedule.

Fiscal 2015 Capital Budget

Project: S6277-FY2014 OLD FREDERICK ROAD SEWER

SEWER PROJECTS

Number: S6277

Description

A project for the design and construction of 750 LF 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.

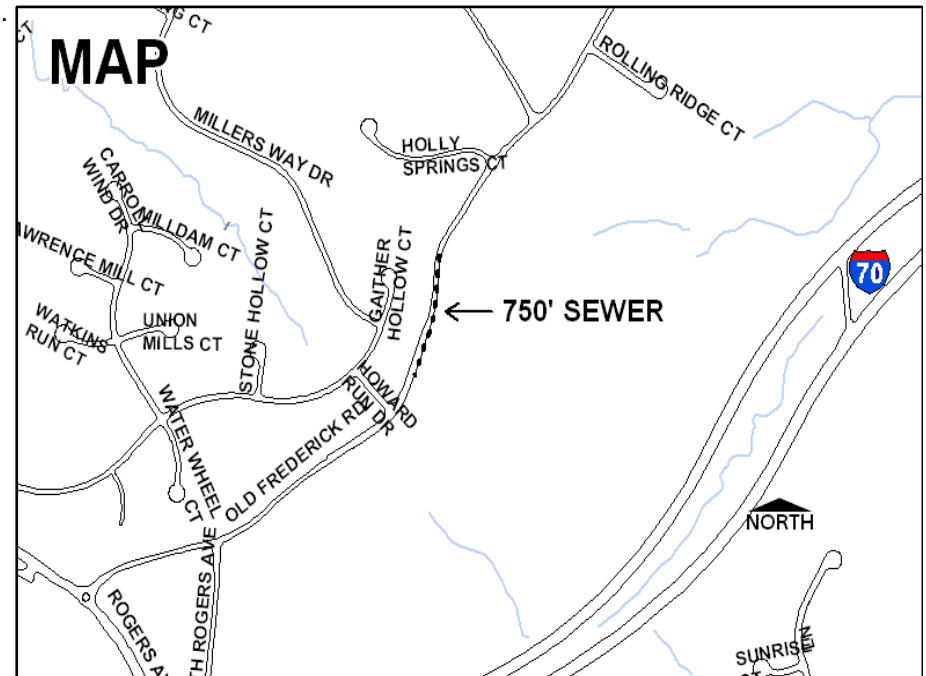
Project Schedule

FY15 - Construction
FY16 - Project Complete, 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 2015 Capital Budget

Project: FY2014 OLD FREDERICK ROAD SEWER

SEWER PROJECTS

Number: S6277

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	170	0	170	0	0	0	0	0	0	0	0	0	0	170
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	230	0	230	0	0	0	0	0	0	0	0	0	0	230
METRO DISTRICT BOND	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	230	0	230	0	0	0	0	0	0	0	0	0	0	230

Project Status :

\$34,235 spent and encumbered through February 2014

1. Project design completed.

Description

A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.

Justification

The ductile iron force main has failed 3 times since 2010. A corrosion evaluation has revealed that the source of the failures is stray currents from two parallel gas mains in US1 coupled with low resistivity soils, causing corrosion pitting and failures of the iron pipe. Additionally, the original pumps are 33 years old and need to be replaced.

Remarks

- 1.The project was brought before the Public Works Board on December 13, 2011.
- 2.Request represents the latest Engineer's Estimate for construction.

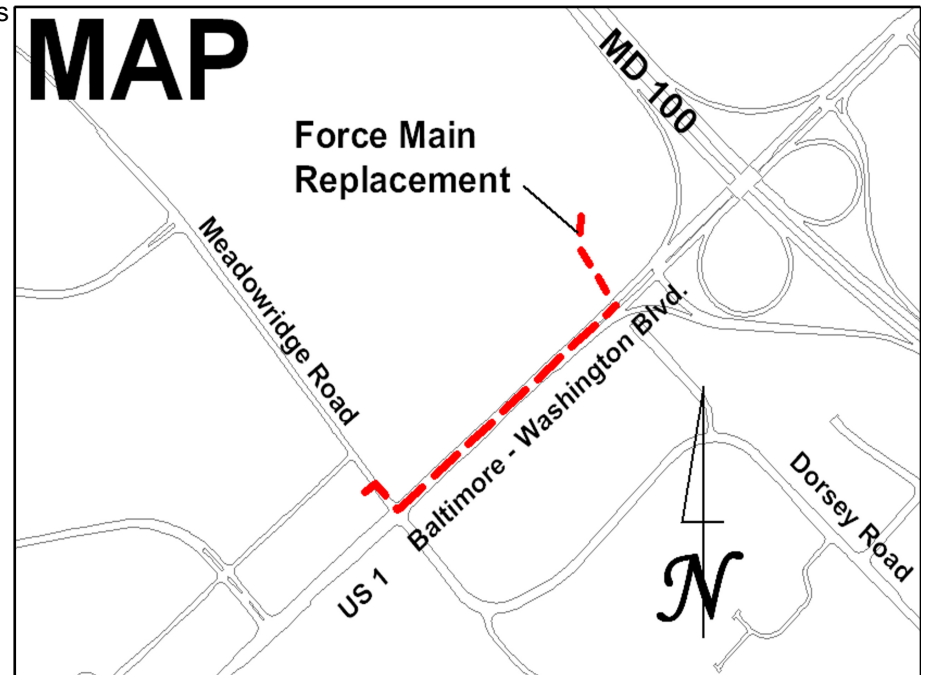
Project Schedule

FY15 - Construction, Project Complete
 FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$47,500

The cost of operation and maintenance of the will be reduced by the reduction of main breaks in this area.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	120	0	120	0	0	0	0	0	0	0	0	0	0	120
CONSTRUCTION	625	500	1,125	0	0	0	0	0	0	0	0	0	0	1,125
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	750	500	1,250	0	0	0	0	0	0	0	0	0	0	1,250
METRO DISTRICT BOND	750	500	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Funding	750	500	1,250	0	0	0	0	0	0	0	0	0	0	1,250

Project Status :

\$94,070 spent and encumbered through February 2014

This project is currently under design.

Description

A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

Operating Budget Impact

Annual Bond Redemption \$ \$560,500

The annual cost of operation and maintenance of the sewer is \$7,500.

Justification

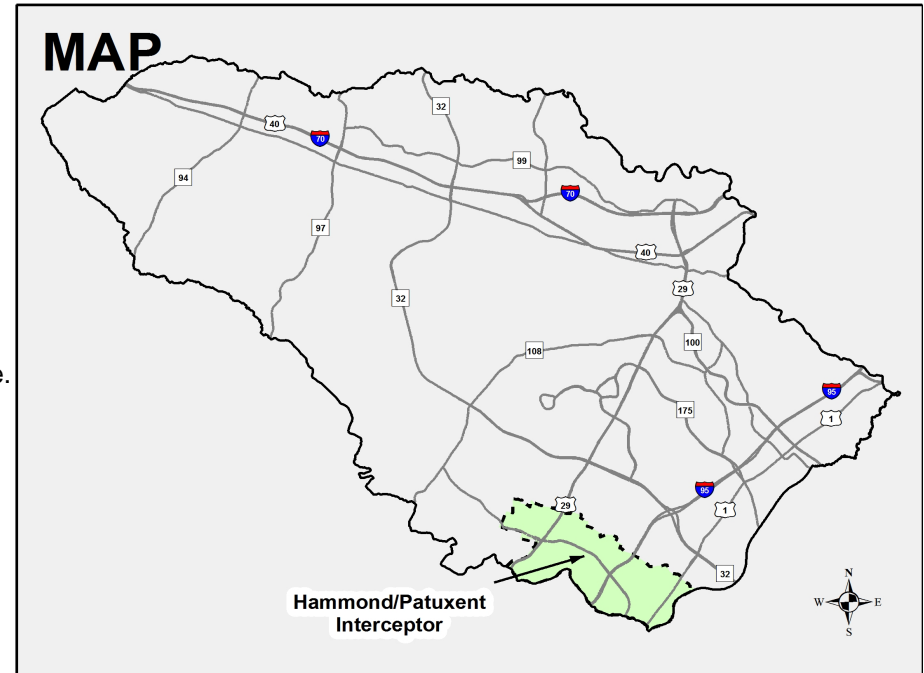
The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. The request represents advancement of funds and latest engineering estimate.

Project Schedule

- Phase I
- FY15- Study, Design, Permitting, Land Acquisition, Construction
- FY16-17- Construction
- FY18- Phase I complete
- Phase II
- FY19- Design
- FY20- Design, Land Acquisition
- FY21-22- Construction
- FY23- Phase II complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,290	345	1,635	0	0	0	645	0	645	445	0	0	0	2,725
LAND ACQUISITION	550	0	550	0	0	0	0	695	695	0	0	0	0	1,245
CONSTRUCTION	0	750	750	2,750	0	0	0	0	2,750	4,300	0	0	0	7,800
ADMINISTRATION	10	5	15	0	0	0	5	5	10	5	0	0	0	30
Total Expenditures	1,850	1,100	2,950	2,750	0	0	650	700	4,100	4,750	0	0	0	11,800
METRO DISTRICT BOND	1,850	1,100	2,950	2,750	0	0	650	700	4,100	4,750	0	0	0	11,800
Total Funding	1,850	1,100	2,950	2,750	0	0	650	700	4,100	4,750	0	0	0	11,800

Project Status :

\$704,051 spent and encumbered through February 2014

Phase I- Evaluation of the alignment alternatives and determination of environmental impacts studies is in progress. Design sewer upsizing from US1 to Hammond Branch River is in progress

Description

A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.

Operating Budget Impact

Annual Bond Redemption \$ \$397,338

The annual cost of operation and maintenance of the sewer is \$5,500.

Justification

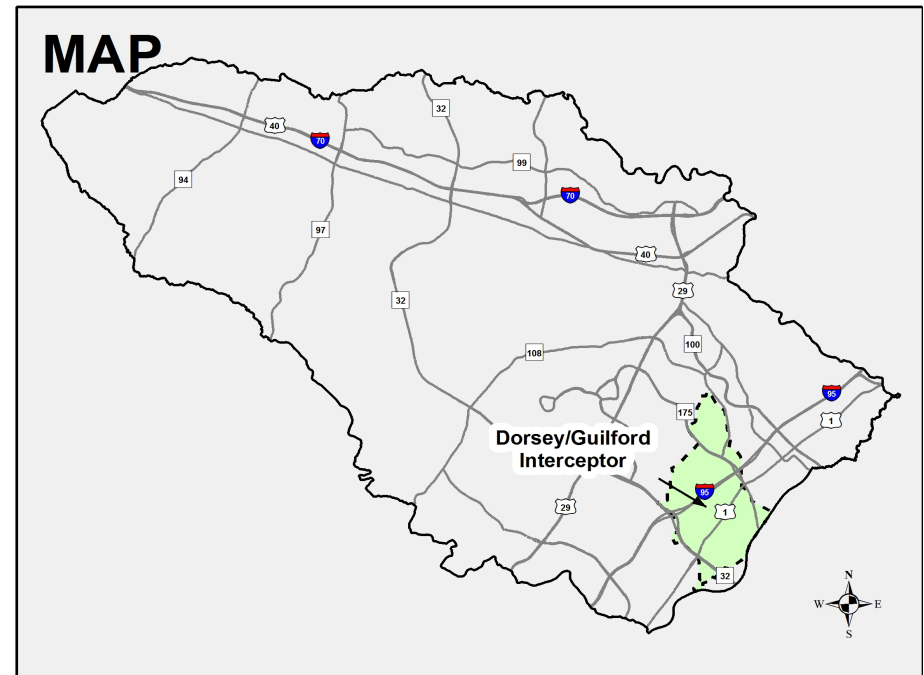
The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 600 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents advancement of funds.

Project Schedule

- Phase I
- FY15- Study, Design, Permitting, Land Acquisition
- FY16- Construction
- FY17- Phase I Complete
- Phase II
- FY19- Design, Land Acquisition
- FY20-21 - Construction
- FY22- Phase II Complete
- FY23- Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	525	450	975	50	0	0	925	0	975	0	0	0	0	1,950
LAND ACQUISITION	40	0	40	0	0	0	860	0	860	0	0	0	0	900
CONSTRUCTION	0	480	480	0	0	0	0	5,000	5,000	0	0	0	0	5,480
ADMINISTRATION	10	0	10	0	0	0	5	5	10	10	0	0	0	30
OTHER	0	0	0	5	0	0	0	0	5	0	0	0	0	5
Total Expenditures	575	930	1,505	55	0	0	1,790	5,005	6,850	10	0	0	0	8,365
METRO DISTRICT BOND	575	930	1,505	55	0	0	1,790	5,005	6,850	10	0	0	0	8,365
Total Funding	575	930	1,505	55	0	0	1,790	5,005	6,850	10	0	0	0	8,365

Project Status :

\$268,181 spent and encumbered through February 2014

Phase I-Evaluation of the alignment alternatives and determination of environmental impacts studies is in progress.

Description

A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will consist of the re-commissioning of the Kerger Road Pumping Station.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 5,700 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. The project scope has been reduced due to the re-commissioning of the Kerger Road Pumping Station. The Kerger Road station will divert wastewater flows to the Shallow Run Interceptor reducing the improvements needed in the Bonnie Branch and Rockburn Interceptors.
6. Request represents the advancement of funds in the approved capital improvement program.

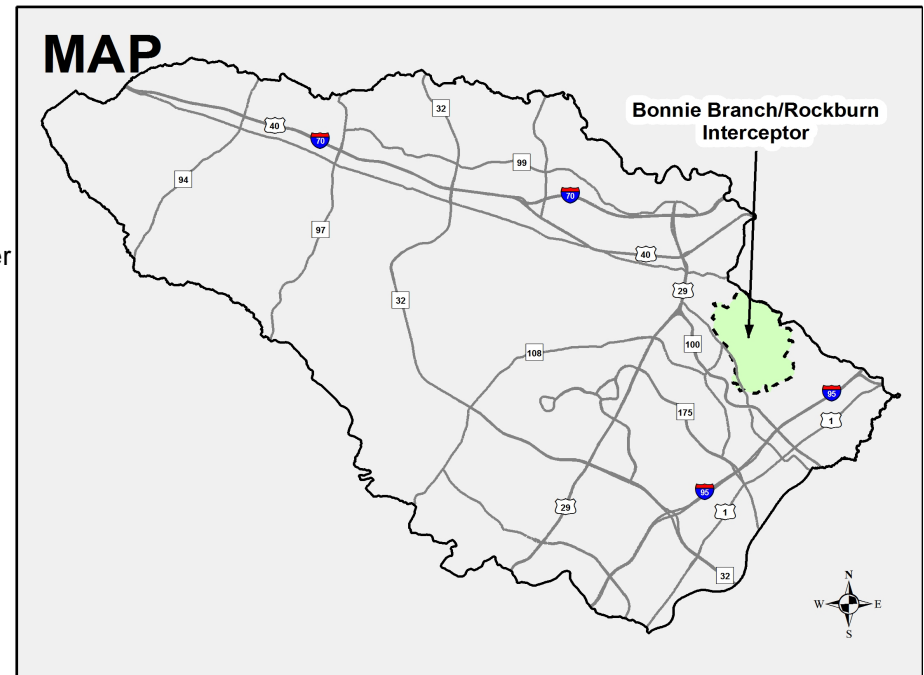
Project Schedule

FY15-Design, Permitting, Land Acquisition
FY16-17-Construction
FY18-Project complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$252,938

The annual cost of operation and maintenance of the sewer is \$2,100, and the annual cost of operation and maintenance of the sewage pumping station is \$20,000.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	725	375	1,100	150	0	0	0	0	150	0	0	0	0	1,250
LAND ACQUISITION	155	0	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	0	2,100	2,100	1,800	0	0	0	0	1,800	0	0	0	0	3,900
ADMINISTRATION	10	5	15	5	0	0	0	0	5	0	0	0	0	20
Total Expenditures	890	2,480	3,370	1,955	0	0	0	0	1,955	0	0	0	0	5,325
METRO DISTRICT BOND	890	2,480	3,370	1,955	0	0	0	0	1,955	0	0	0	0	5,325
Total Funding	890	2,480	3,370	1,955	0	0	0	0	1,955	0	0	0	0	5,325

Project Status :

\$243,828 spent and encumbered through February 2014

Description

A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

- 1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of replacement of a flow meter and 350 feet of parallel sewer on the Tiber Branch and 4,000 feet of parallel sewer on the Sucker Branch.
- 3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 8,500 feet of parallel sewer on the Tiber Branch and 5,400 feet of parallel sewer on the Sucker Branch.
- 4. The project was brought before the Public Works Board on January 10, 2012.
- 5. Request represents the advancement of funds in the approved capital improvement program.

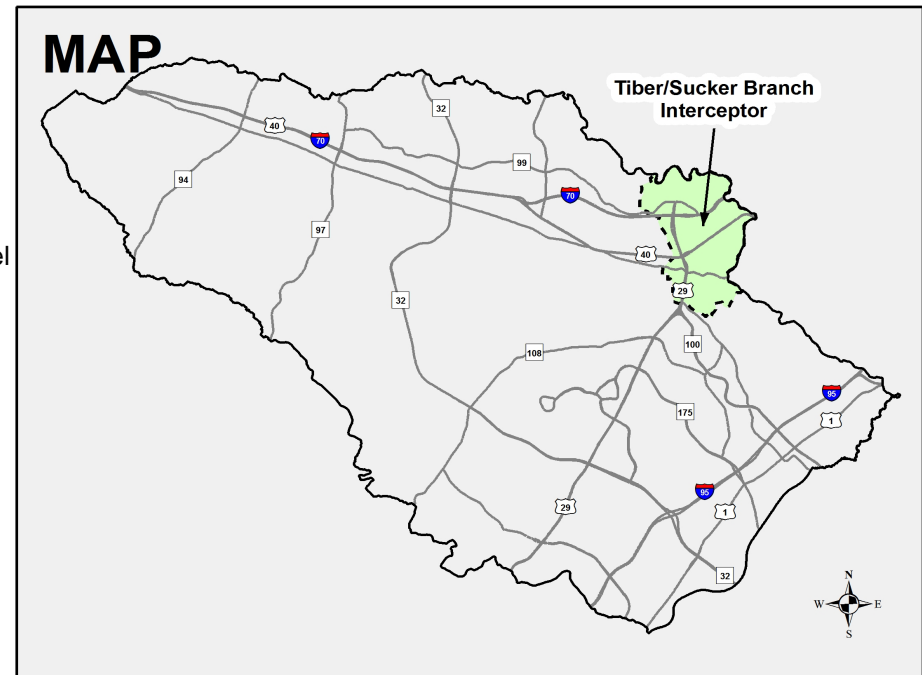
Project Schedule

FY15- Design, Permitting, Land Acquisition
FY16-18-Construction
FY19-Project complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$441,988

The annual cost of operation and maintenance of the sewer is \$7,000.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	895	500	1,395	355	200	200	100	0	855	0	0	0	0	2,250
LAND ACQUISITION	0	750	750	395	0	0	0	0	395	0	0	0	0	1,145
CONSTRUCTION	390	360	750	2,600	2,400	110	0	0	5,110	0	0	0	0	5,860
ADMINISTRATION	15	5	20	10	10	5	5	0	30	0	0	0	0	50
Total Expenditures	1,300	1,615	2,915	3,360	2,610	315	105	0	6,390	0	0	0	0	9,305
METRO DISTRICT BOND	1,300	1,615	2,915	3,360	2,610	315	105	0	6,390	0	0	0	0	9,305
Total Funding	1,300	1,615	2,915	3,360	2,610	315	105	0	6,390	0	0	0	0	9,305

Project Status :

\$629,340 spent and encumbered through February 2014

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.
- 5. Request represents the advancement of funds in the approved capital improvement program.

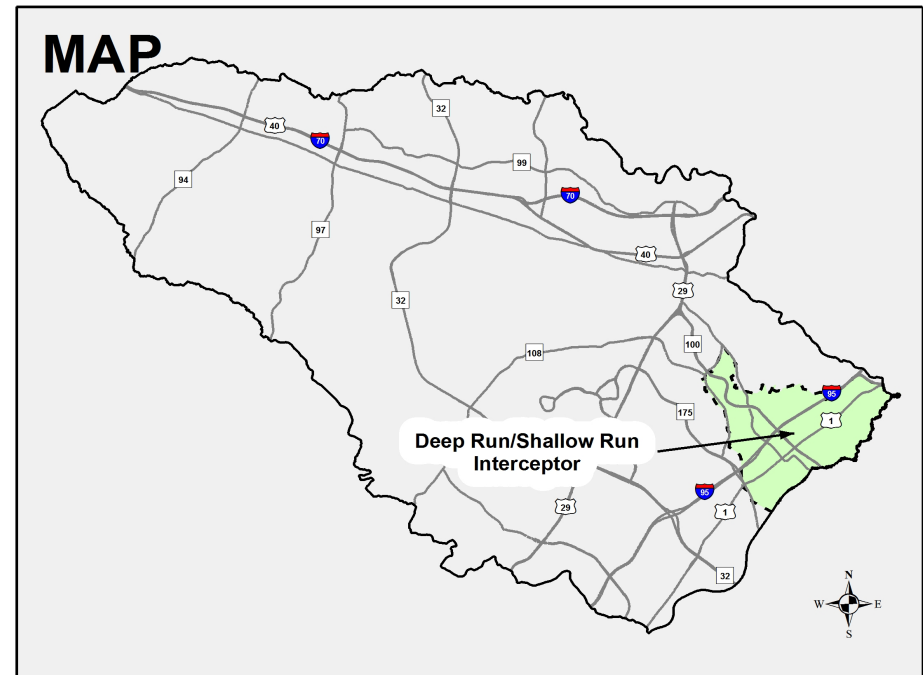
Project Schedule

- FY15-17 - Design, Permitting, Land Acquisition
- FY16-18 - Construction
- FY19 - Project complete
- FY20 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$959,975

The annual cost of operation and maintenance of the sewer is \$14,500.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,785	800	2,585	800	500	500	75	0	1,875	0	0	0	0	4,460
LAND ACQUISITION	0	1,600	1,600	900	0	0	0	0	900	0	0	0	0	2,500
CONSTRUCTION	0	0	0	4,600	4,600	2,000	2,000	0	13,200	0	0	0	0	13,200
ADMINISTRATION	15	5	20	10	10	5	5	0	30	0	0	0	0	50
Total Expenditures	1,800	2,405	4,205	6,310	5,110	2,505	2,080	0	16,005	0	0	0	0	20,210
METRO DISTRICT BOND	1,800	2,405	4,205	6,310	5,110	2,505	2,080	0	16,005	0	0	0	0	20,210
Total Funding	1,800	2,405	4,205	6,310	5,110	2,505	2,080	0	16,005	0	0	0	0	20,210

Project Status :

\$1,122,478 spent and encumbered through February 2014

Description

A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.

Operating Budget Impact

Annual Bond Redemption \$ \$61,750

The annual cost of operation and maintenance of the sewer is \$700.

Justification

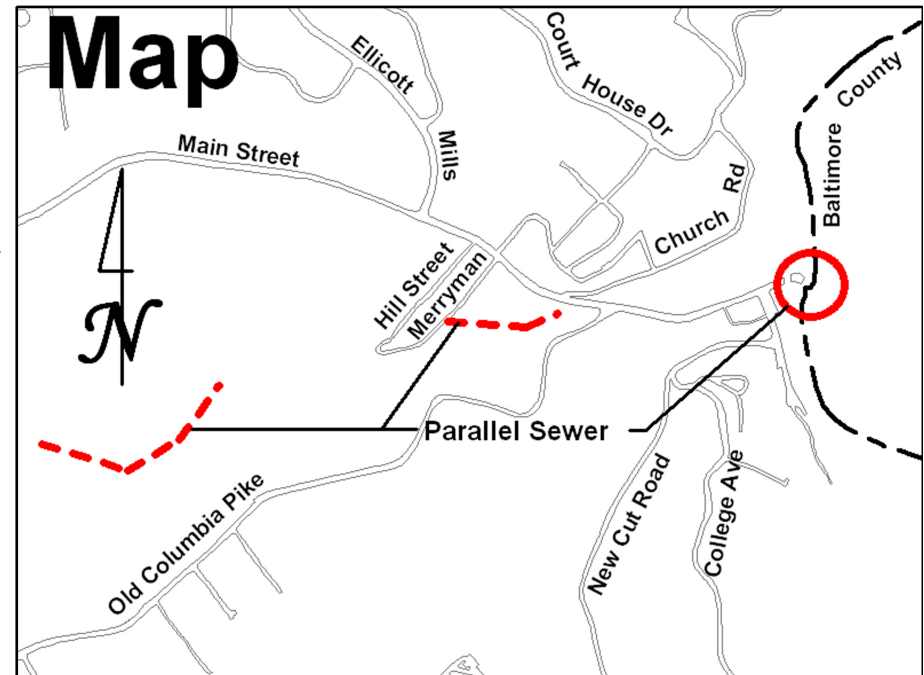
The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	110	80	0	0	0	190	0	0	0	0	190
LAND ACQUISITION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	500	500	0	0	1,000	0	0	0	0	1,000
ADMINISTRATION	0	0	0	5	5	0	0	0	10	0	0	0	0	10
Total Expenditures	0	0	0	115	685	500	0	0	1,300	0	0	0	0	1,300
METRO DISTRICT BOND	0	0	0	115	685	500	0	0	1,300	0	0	0	0	1,300
Total Funding	0	0	0	115	685	500	0	0	1,300	0	0	0	0	1,300

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 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.
3. Request represents additional required modifications to accommodate the most recent future flow projections and the engineer's latest estimate for design and construction.

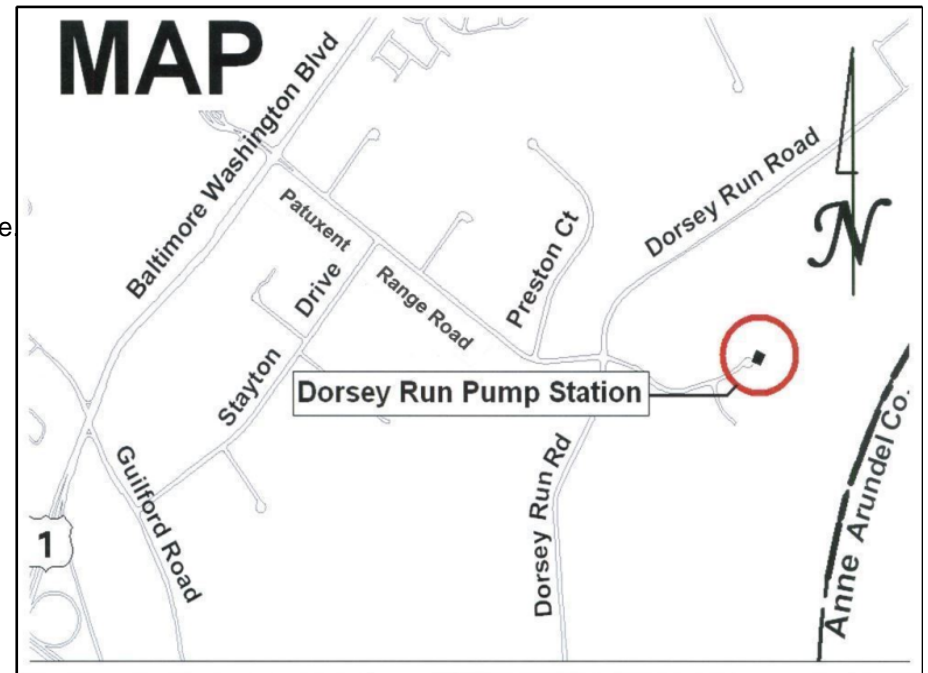
Project Schedule

FY15 - Construction.
FY16 - Project complete
FY17 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$190,475

The annual cost of operation and maintenance of the sewer is \$ 20,000.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	490	317	807	0	0	0	0	0	0	0	0	0	0	807
CONSTRUCTION	2,200	1,550	3,750	0	0	0	0	0	0	0	0	0	0	3,750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,700	1,867	4,567	0	0	0	0	0	0	0	0	0	0	4,567
METRO DISTRICT BOND	2,700	1,867	4,567	0	0	0	0	0	0	0	0	0	0	4,567
Total Funding	2,700	1,867	4,567	0	0	0	0	0	0	0	0	0	0	4,567

Project Status :

\$49,057 spent and encumbered through February 2014

Project is under design.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$85,500

The annual cost of operation and maintenance of the sewer is \$ 20,000.

Justification

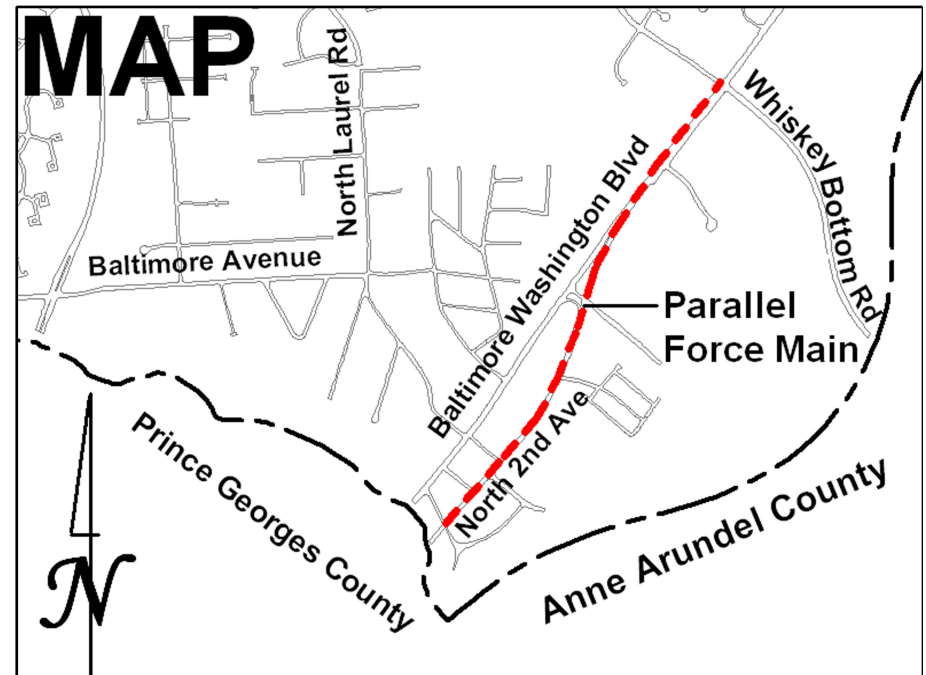
The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	165	125	0	0	290
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	1,500	0	0	1,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	5	5	0	0	10
Total Expenditures	0	0	0	0	0	0	0	0	0	170	1,630	0	0	1,800
METRO DISTRICT BOND	0	0	0	0	0	0	0	0	0	170	1,630	0	0	1,800
Total Funding	0	0	0	0	0	0	0	0	0	170	1,630	0	0	1,800

Project Status :

\$0 spent and encumbered through February 2014

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.

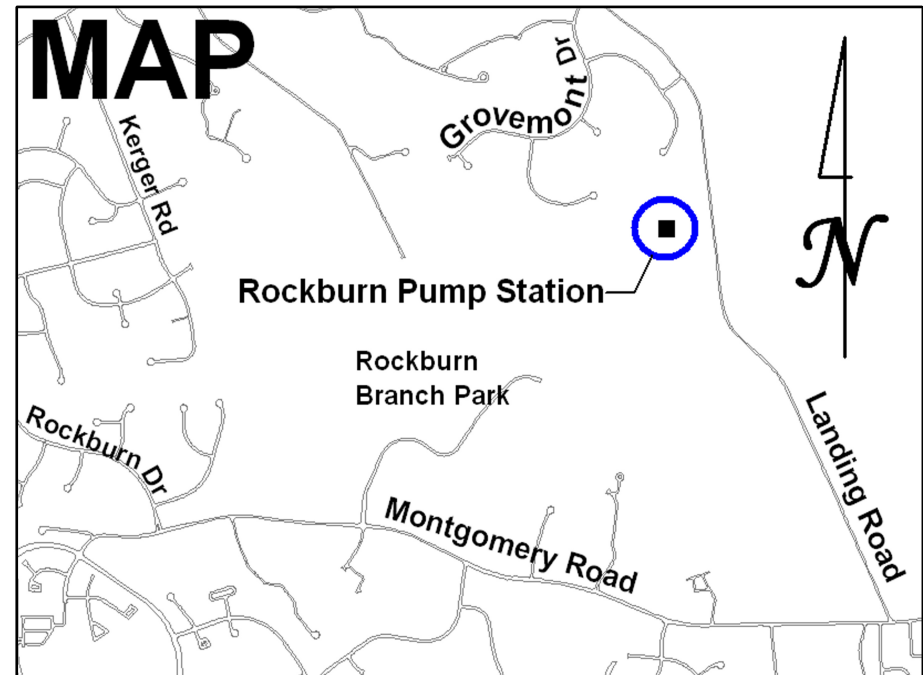
Project Schedule

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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	325	325	285	0	0	0	610
CONSTRUCTION	0	0	0	0	0	0	0	0	0	2,700	0	0	0	2,700
ADMINISTRATION	0	0	0	0	0	0	0	5	5	5	0	0	0	10
Total Expenditures	0	0	0	0	0	0	0	330	330	2,990	0	0	0	3,320
METRO DISTRICT BOND	0	0	0	0	0	0	0	330	330	2,990	0	0	0	3,320
Total Funding	0	0	0	0	0	0	0	330	330	2,990	0	0	0	3,320

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: S6289-FY2014 PARK AVENUE SEWER EXTENSION

SEWER PROJECTS

Number: S6289

Description

A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.

Justification

The three properties are currently served by a private shared sewer house connection. The shared private sewer is located under one of the homes being served. Shared private sewer house connections serving multiple properties are not permitted under current County regulations.

Remarks

1. The capital project will replace the shared private sewer with a public sewer relocated out from under the private home.
2. All easements required for the construction of the sewer will be provided by the property owners being served at no cost to the County.
3. The project was brought before the Public Works Board on December 11, 2012.
4. Request represents the latest Engineer's Estimate for construction.

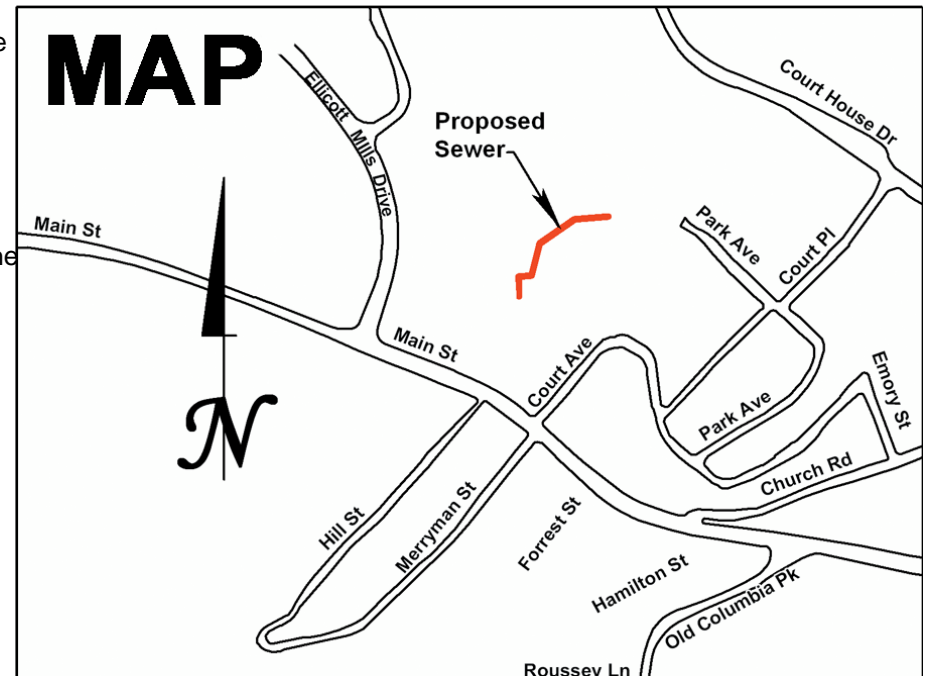
Project Schedule

FY15 - Construction, Project complete
FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$10,688

The annual cost of operation and maintenance of the sewer is estimated at \$100.



Fiscal 2015 Capital Budget

Project: FY2014 PARK AVENUE SEWER EXTENSION

SEWER PROJECTS

Number: S6289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	35	0	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	85	100	185	0	0	0	0	0	0	0	0	0	0	185
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	125	100	225	0	0	0	0	0	0	0	0	0	0	225
METRO DISTRICT BOND	125	100	225	0	0	0	0	0	0	0	0	0	0	225
Total Funding	125	100	225	0	0	0	0	0	0	0	0	0	0	225

Project Status :

\$54,775 spent and encumbered through February 2014

This project is currently under design.

Description

A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland. Annual Bond Redemption \$ \$57,000

Operating Budget Impact

The cost of operation and maintenance will be reduced by relocating the public sewers to more accessible locations within public rights-of-way or easements.

Justification

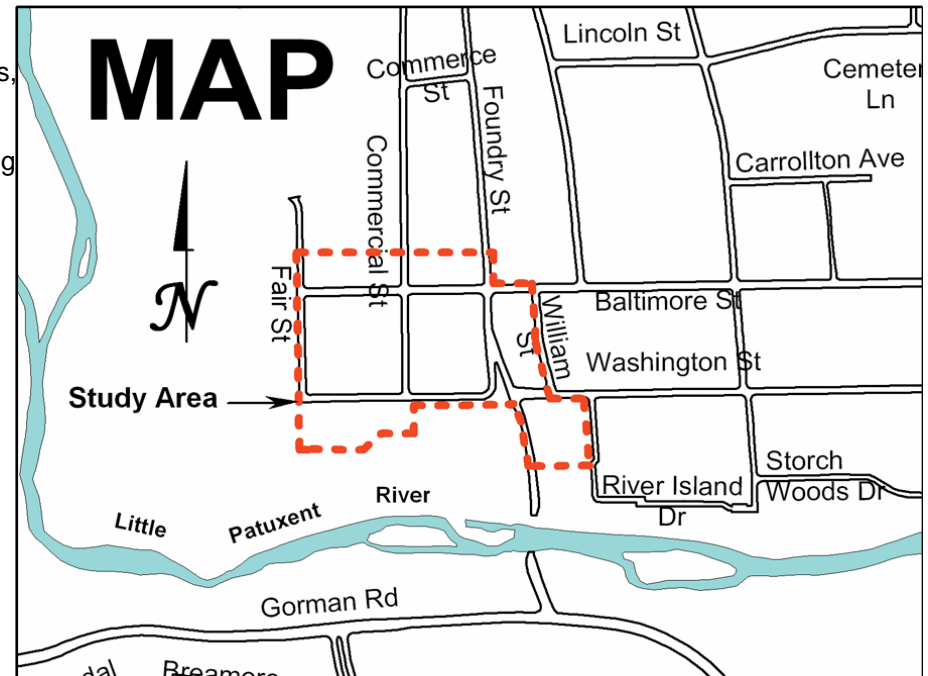
The existing sanitary sewers in this area of Savage were constructed as part of the original Savage Mill factory housing and accepted into the County public sewer system in the 1960s. The sanitary sewers were constructed in back yards, abutting the foundations of buildings and private homes without recorded easements. The capital project will study the feasibility of relocating the sewers into public roadways or easements under the current standards and reconnecting the buildings and homes into the new public sewer.

Remarks

1. Relocation of the sewers will reduce or eliminate the need for the County to enter onto private property and excavating adjacent to existing building and homes to maintain the public sewer.
2. The project was brought before the Public Works Board on December 11, 2012.
3. Request represents the advancement of funds in the capital program.

Project Schedule

- FY15 - Land Acquisition, Design, Construction
- FY16 - Construction, Project complete
- FY17 - Close



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT

Number: S6290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	100	60	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	275	0	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	0	750	750	0	0	0	0	0	0	0	0	0	0	750
ADMINISTRATION	5	10	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	380	820	1,200	0	0	0	0	0	0	0	0	0	0	1,200
METRO DISTRICT BOND	380	820	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Total Funding	380	820	1,200	0	0	0	0	0	0	0	0	0	0	1,200

Project Status :

\$126,700 spent and encumbered through February 2014

This project is currently under design.

Fiscal 2015 Capital Budget

Project: S6291-FY2014 MD ROUTE 99 SEWER EXTENSION

SEWER PROJECTS

Number: S6291

Description

A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.

Justification

The sewer extension was requested by one property owner located on MD Route 99. The property is improved, is within the Metropolitan District and is eligible for public Sewer service.

Remarks

1. The Department of Public Works has been notified by the Health Department that the requesting property has a failing septic system and has recommended that the property be connected to the public sewer system.
2. The project was brought before the Public Works Board on December 11, 2012.

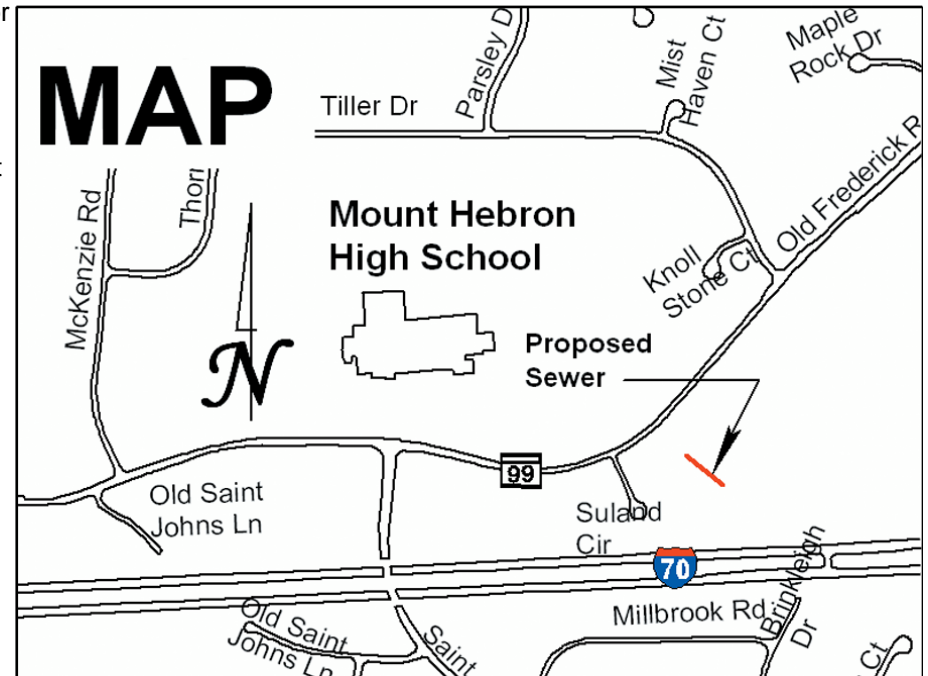
Project Schedule

FY14 - Design, Construction
FY15 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$4,275

The annual cost of operation and maintenance of the sewer is \$100.



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2014 MD ROUTE 99 SEWER EXTENSION

Number: S6291

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	35	0	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	90	0	90	0	0	0	0	0	0	0	0	0	0	90
METRO DISTRICT BOND	90	0	90	0	0	0	0	0	0	0	0	0	0	90
Total Funding	90	0	90	0	0	0	0	0	0	0	0	0	0	90

Project Status :

\$62,686 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: S6292-FY2015 OLD FREDERICK ROAD SEWER

SEWER PROJECTS

Number: S6292

Description

A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.

Justification

The project was requested by three property owners located on Old Frederick Road in the vicinity of Toby Lane. The properties are within the Metropolitan District. The properties are assessed ad-valorem charges and are eligible for public water and sewer service.

Remarks

1. The project was brought before the Public Works Board on January 14, 2014.

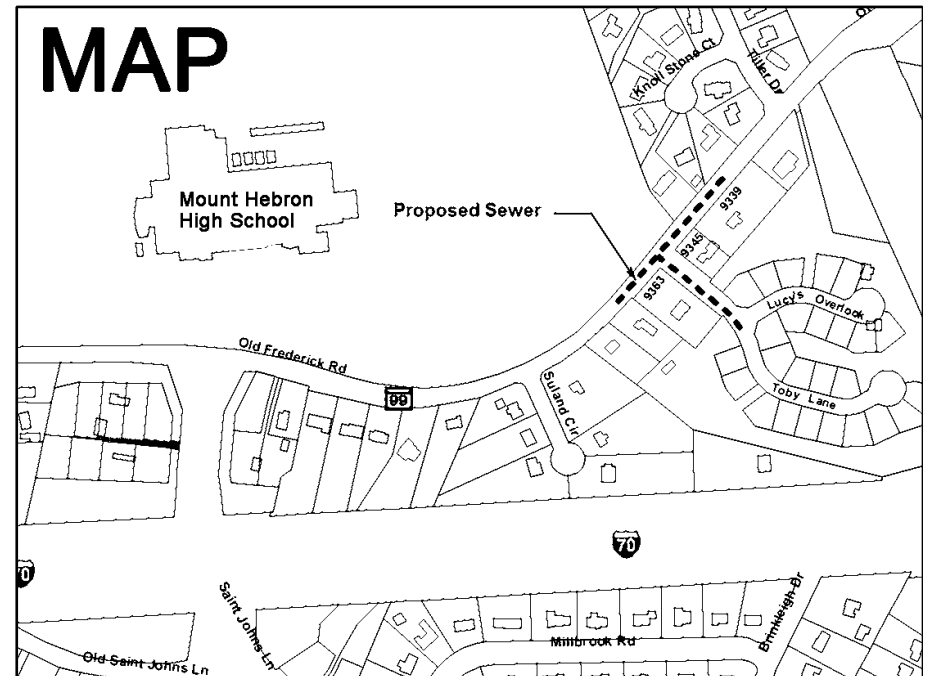
Project Schedule

FY15-Design, construction
FY16-Project complete, close

Operating Budget Impact

Annual Bond Redemption \$ \$14,250

The annual cost of operation and maintenance of the sewer is \$300.



Fiscal 2015 Capital Budget

Project: FY2015 OLD FREDERICK ROAD SEWER

SEWER PROJECTS

Number: S6292

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	68	68	0	0	0	0	0	0	0	0	0	0	68
CONSTRUCTION	0	230	230	0	0	0	0	0	0	0	0	0	0	230
ADMINISTRATION	0	2	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	0	300	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	0	300	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	0	300	300	0	0	0	0	0	0	0	0	0	0	300

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: S6293-FY2015 TURF VALLEY ROAD SEWER

SEWER PROJECTS

Number: S6293

Description

A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.

Justification

The project was requested by the owners of two parcels on US40. The parcels are located within the Metropolitan District. The properties are assessed ad-valorem charges and are eligible for public water and sewer service.

Remarks

1. The project was brought before the Public Works Board on January 14, 2014.

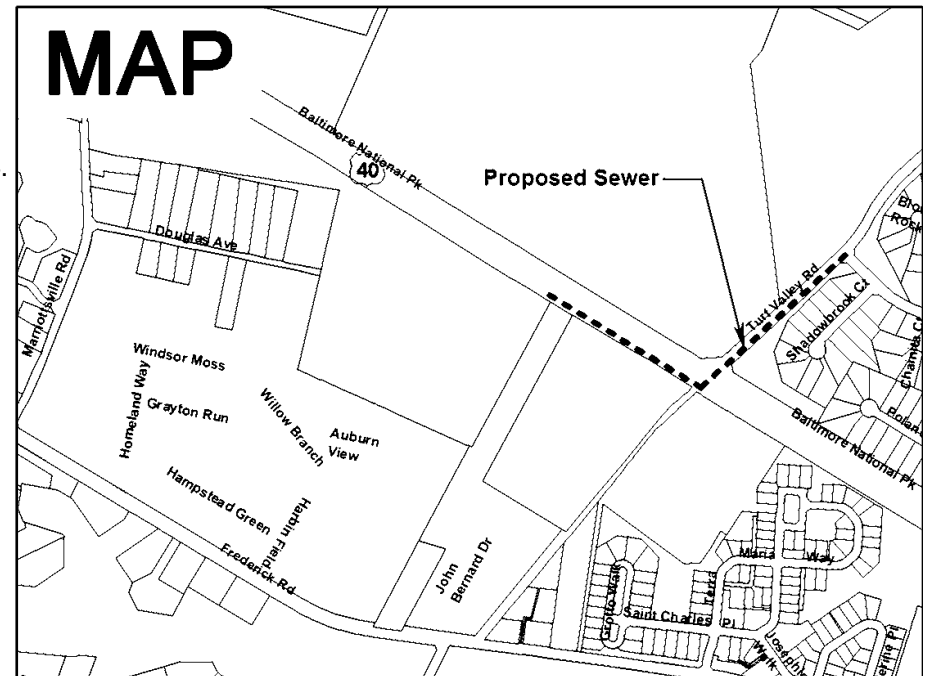
Project Schedule

FY15-Design, construction
FY16-Project complete
FY17-Close

Operating Budget Impact

Annual Bond Redemption \$ \$33,250

The annual cost of operation and maintenance of the sewer is \$700.



Fiscal 2015 Capital Budget

Project: FY2015 TURF VALLEY ROAD SEWER

SEWER PROJECTS

Number: S6293

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	155	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	0	540	540	0	0	0	0	0	0	0	0	0	0	540
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	0	700	700	0	0	0	0	0	0	0	0	0	0	700
IN-AID of CONSTRUCT UTILITIES	0	700	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	0	700	700	0	0	0	0	0	0	0	0	0	0	700

Project Status :

\$0 spent and encumbered through February 2014

Description

A project for the renovation of the Annapolis Junction Pumping Station.

Justification

The County has been requested to make certain modifications to the existing Annapolis Junction Pumping Station to accommodate planned land use by the adjacent property owners. The modifications include fence relocations and installation of odor control facilities. The requested modifications will be paid for by adjacent land owners. Other desired station improvements will be cost shared between the County and the adjacent land owners.

Remarks

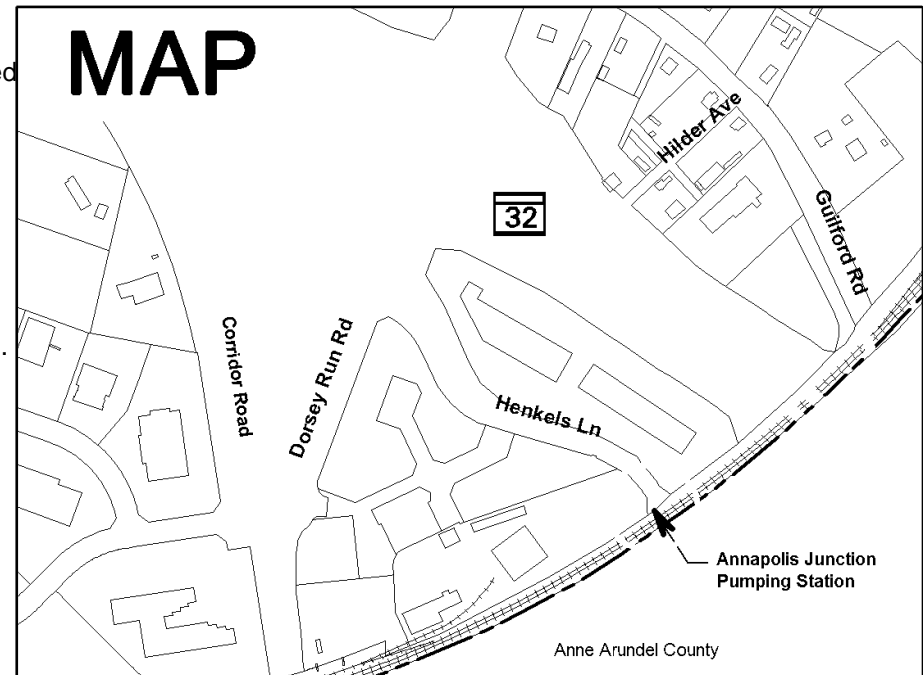
1. Requested modifications to the pumping station will be contingent on receipt of funds from those requesting the modifications.
2. Other Sources represents developer contributions and funds received from the adjacent land owners.
3. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY15-Design, Construction
FY16-Project complete, close

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

Number: S6294

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	20	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	0	250	250	0	0	0	0	0	0	0	0	0	0	250
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	0	275	275	0	0	0	0	0	0	0	0	0	0	275
IN-AID of CONSTRUCT UTILITIES	0	150	150	0	0	0	0	0	0	0	0	0	0	150
OTHER SOURCES	0	125	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	0	275	275	0	0	0	0	0	0	0	0	0	0	275

Project Status :

\$0 spent and encumbered through February 2014

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.

1. To serve parcels with existing dwellings and existing dwellings in recorded residential subdivisions where sewer mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. These routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a sewer main fronting their property. b. Properties to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See Capital Project W8698 for Routine Water Main Extension program.
2. Request represents the advancement of funds in the capital program.

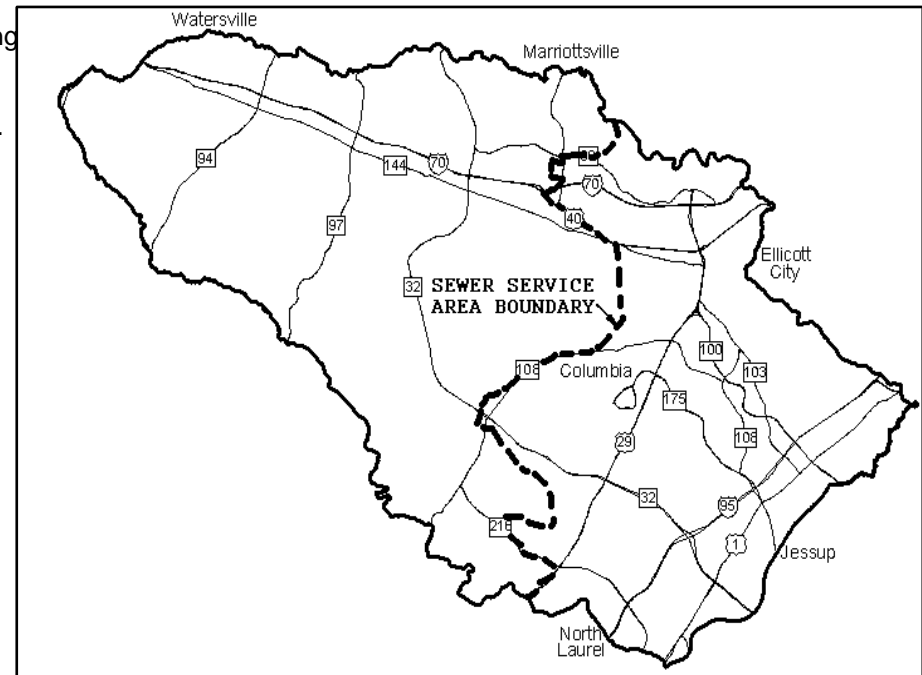
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption \$ \$320,625

A total of \$1600 per year includes televising the sewer and maintaining the easements over the sewer alignments.



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: ROUTINE SEWER EXTENSION PROGRAM

Number: S6698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	534	100	634	100	100	100	100	100	500	0	0	0	0	1,134
CONSTRUCTION	2,445	500	2,945	500	500	500	500	500	2,500	0	0	0	0	5,445
ADMINISTRATION	21	25	46	25	25	25	25	25	125	0	0	0	0	171
Total Expenditures	3,000	625	3,625	625	625	625	625	625	3,125	0	0	0	0	6,750
METRO DISTRICT BOND	3,000	625	3,625	625	625	625	625	625	3,125	0	0	0	0	6,750
Total Funding	3,000	625	3,625	625	625	625	625	625	3,125	0	0	0	0	6,750

Project Status :

\$2,490,138 spent and encumbered through February 2014

Extensions completed under this capital project include:

1. Sunset Farm Road Sewer Extension
2. Warwick Way Sewer Extension
3. Old Frederick Road Sewer Extension
4. Longview Road Sewer Extension
5. Sylvan Lane Sewer Extension
6. Boones Lane Sewer Extension
7. Eliots Oak Road Sewer Extension
8. MD216 at All Saints Road Sewer Extension
9. Judy Lane Sewer Extension
10. Millers Way Drive Sewer Extension
11. Upton Road Sewer Extension
12. US40 Water and Sewer Extension
13. Whiskey Bottom Road Sewer Extension
14. Guilford Road Sewer Extension
15. Trotter Road Sewer Extension.

Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.

Operating Budget Impact

Annual Bond Redemption \$ \$855,000

The annual cost of operation and maintenance is \$10,000.

Justification

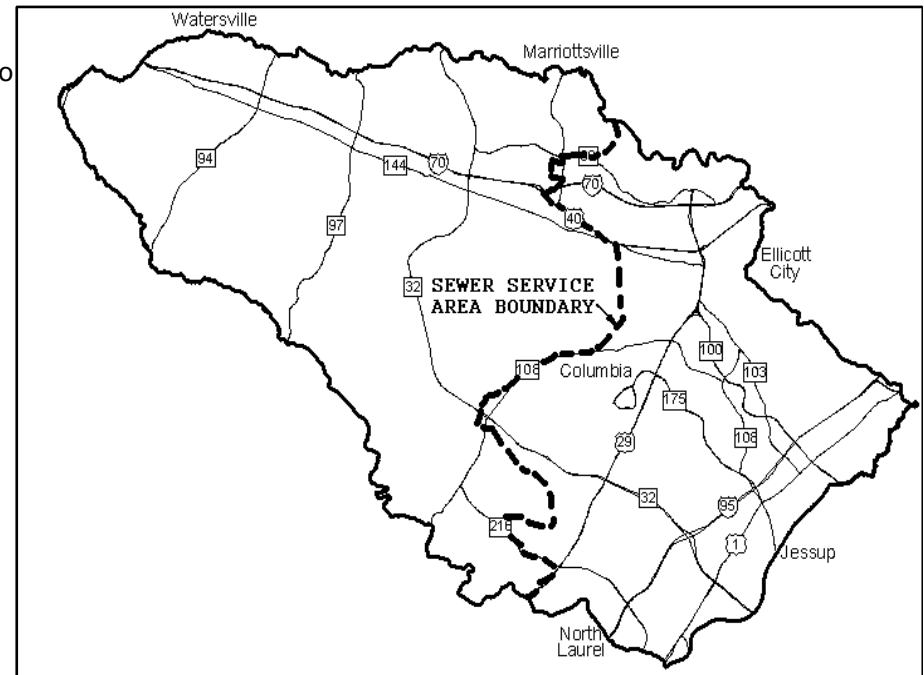
Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.

Project Schedule

FY14 - Study and implementation
 FY15 - On going program



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Number: S6699

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	500	0	500	500	500	500	500	500	2,500	0	0	0	0	3,000
LAND ACQUISITION	290	0	290	290	290	290	290	290	1,450	0	0	0	0	1,740
CONSTRUCTION	2,200	0	2,200	2,200	2,200	2,200	2,200	2,200	11,000	0	0	0	0	13,200
ADMINISTRATION	10	0	10	10	10	10	10	10	50	0	0	0	0	60
Total Expenditures	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000
METRO DISTRICT BOND	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000
Total Funding	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000

Project Status :

\$0 spent and encumbered through February 2014

Description

A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

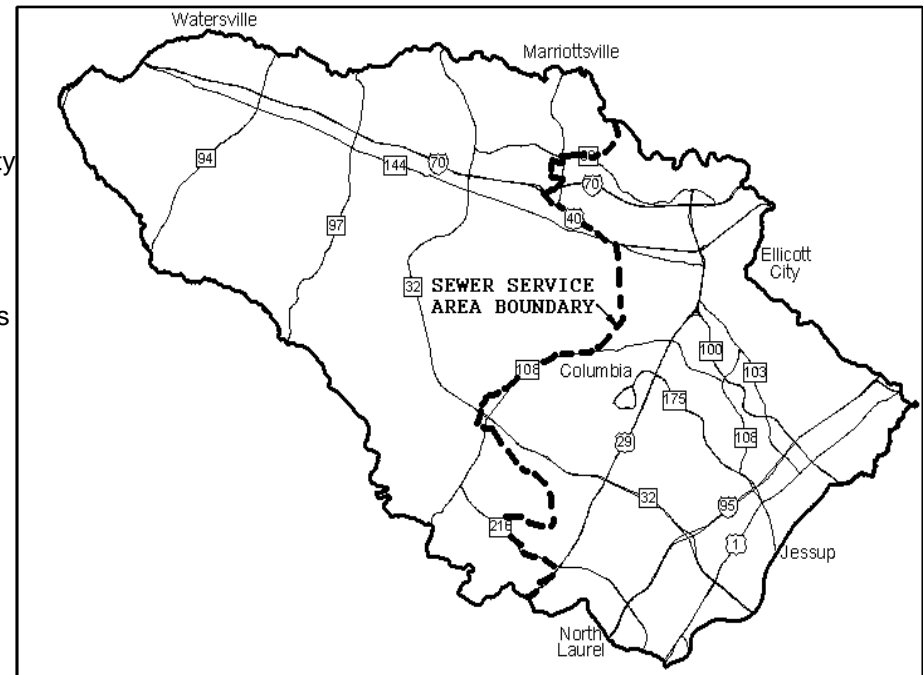
This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

Remarks

- 1. Utility cash is requested as an additional revenue source to meet project goals during current economic conditions.
- 2. Request represents additional funds required for inspection services.

Project Schedule

Ongoing Program



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: S6711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	5,000	1,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Expenditures	5,000	1,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000
UTILITY CASH	600	1,000	1,600	0	0	0	0	0	0	0	0	0	0	1,600
DEVELOPER CONTRIBUTION	4,150	0	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
Total Funding	5,000	1,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000

Project Status :

\$2,006,404 spent and encumbered through February 2014

Description

A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer responsible for all engineering, plans, and construction stakeout. 3. Parcel or lots not subdividable. 4. Acquisition of Utility easements not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

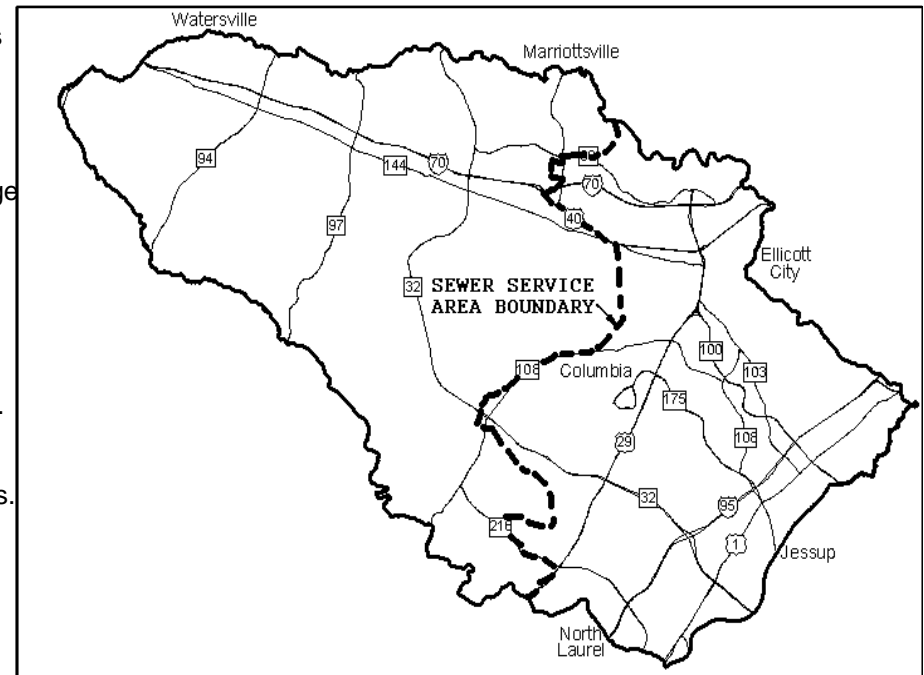
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utility contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

1. FY15 - Construction
2. Beginning in FY12, project to remain as an ongoing project

Operating Budget Impact

There is no Operating Budget impact associated with this project.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	150	0	150	0	0	0	0	0	0	0	0	0	0	150
DEVELOPER CONTRIBUTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	150	0	150	0	0	0	0	0	0	0	0	0	0	150

Project Status :

\$0 spent and encumbered through February 2014

1. FY15 - Ongoing Project

Description

A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included.

Operating Budget Impact

There is no Operating Budget Impact for this project.

Justification

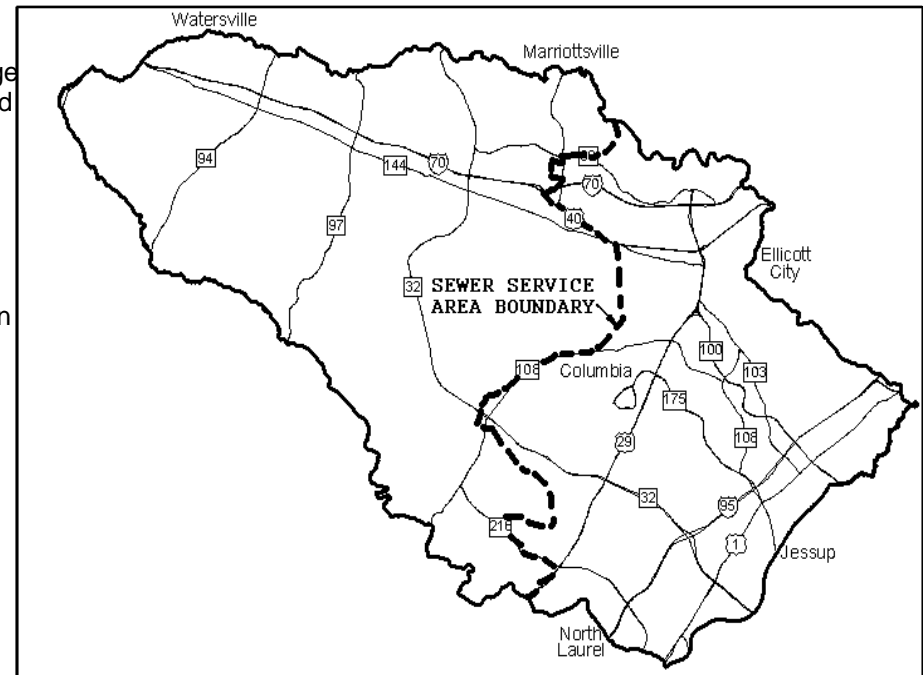
The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

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. FY15 - Construction.
2. Beginning in FY12, project to remain as an ongoing project



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2012 SEWER HOUSE CONNECTIONS

Number: S6862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	150	0	150	0	0	0	0	0	0	0	0	0	0	150
DEVELOPER CONTRIBUTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	150	0	150	0	0	0	0	0	0	0	0	0	0	150

Project Status :

\$0 spent and encumbered through February 2014

FY15 - Ongoing Project, Renewed for FY15

Description

A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.

Justification

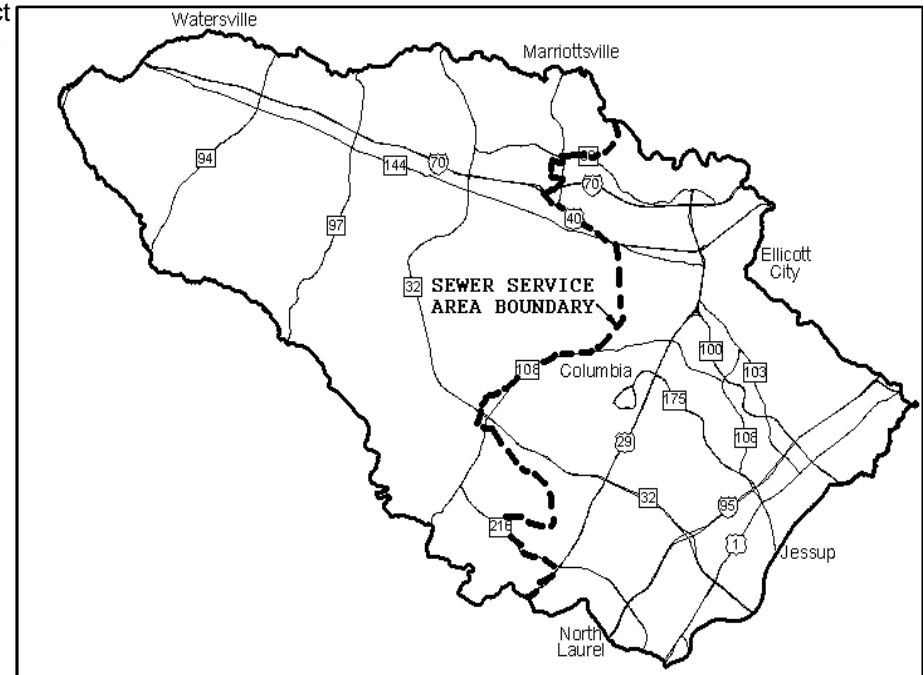
A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

Remarks

The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule

On going program



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

Number: S6950

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Expenditures	180	0	180	0	0	0	0	0	0	0	0	0	0	180
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	180	0	180	0	0	0	0	0	0	0	0	0	0	180

Project Status :

\$61,364 spent and encumbered through February 2014

House connections were installed in the following areas in conjunction with developer activities: 1. Wake Forest Road and Tulane Drive (Clarks Glen North Development). 2. Trotter Road (Trotter Crossing Development). 3. Linwood Center Sewer (SHC to Church Road Resident).

Description

A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.

Operating Budget Impact

No impact on operating budget.

Justification

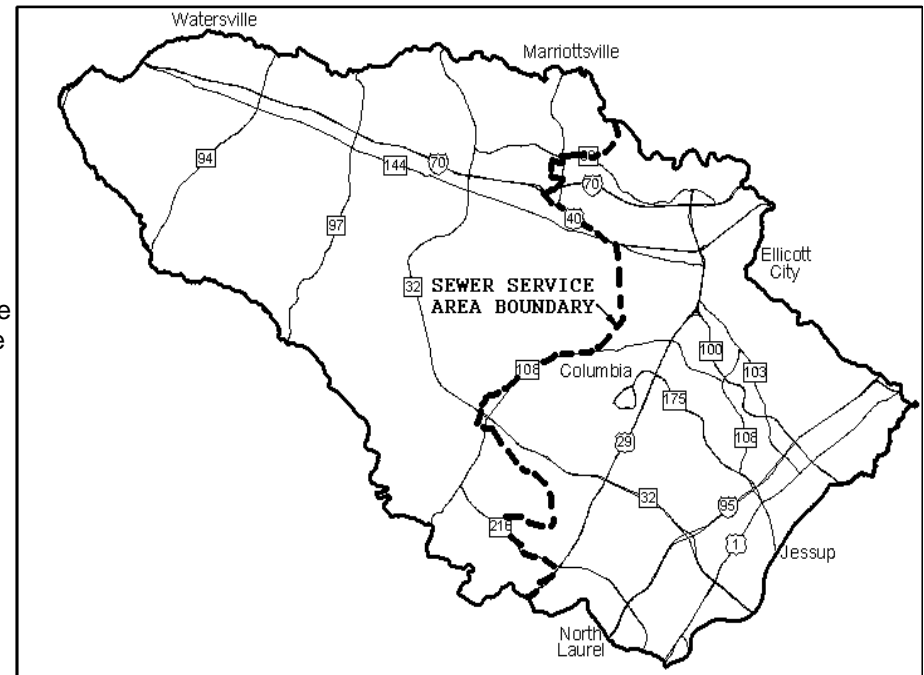
The Howard County Master Plan for Water and Sewerage allows for the systematic extension of the public water and sewer system to serve those properties within the water and sewer Planned Service Area and Metropolitan District. Existing and proposed major facilities such as transmission mains, pumping stations, elevated water storage facilities, major collector sewers and interceptor sewers are shown and noted in the master plan. Major facilities are intended to serve as the backbone of the public water and sewer system and to allow for the systematic extension of public water and sewer services. The construction of major facilities is normally undertaken by the County through capital projects. When a developer or land owner wishes to advance construction of a major facility that is required to serve an area of the County, the County will consider reimbursing the developer for the cost of construction of the major facility through this capital project.

Remarks

1. Reimbursements through this capital project will require the execution of a major facilities agreement between the developer and the County.
2. Reimbursement will include only the actual construction cost of the major facility.

Project Schedule

On-going



Fiscal 2015 Capital Budget

SEWER PROJECTS

Project: FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

Number: S6960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
UTILITY CASH	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000

Project Status :

\$0 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM	P	600	0	600						
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	Total	600	0	600	0	0	0	0	0	600
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	243	0	243						
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	G	300	0	300						
	O	300	100	400						
	P	100	0	100						
	X	150	0	150						
	Total	1,093	100	1,193	50	50	50	50	50	1,443
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING	B	0	250	250						
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275						
	P	685	0	685						
	Total	960	250	1,210	100	100	100	0	0	1,510
T7094 FY2007 STREET LIGHTING PROGRAM	B	255	205	460						
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	70	10	80						
	P	835	0	835						
	X	200	0	200						
	Total	1,360	215	1,575	415	215	0	0	0	2,205
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS	E	600	0	600						
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	X	800	0	800						
	Total	1,400	0	1,400	0	0	0	0	0	1,400

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
T7102 FY2008 STREET SIGN PROGRAM	B	180	60	240						
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	210	30	240						
	P	120	0	120						
	Total	510	90	600	90	90	0	0	0	780
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL	B	650	100	750						
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	D	0	50	50						
	Total	650	150	800	200	250	250	250	0	1,750
T7104 FY2009 DEVELOPER/COUNTY SIGNALS	B	150	100	250						
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	750	100	850						
	Total	900	200	1,100	50	0	0	0	0	1,150
T7105 FY2011-SIGNALIZATION PROGRAM	B	700	0	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	160	0	160						
	X	900	0	900						
	Total	1,760	0	1,760	700	300	300	300	0	3,360
T7106 INTERSECTION IMPROVEMENT PROGRAM	B	200	750	950						
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	60	30	90						
	X	200	450	650						
	Total	460	1,230	1,690	230	230	230	0	0	2,380
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	B	0	0	0						
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	D	50	0	50						
	G	0	500	500						
	Total	50	500	550	1,550	0	0	0	0	2,100
TRAFFIC IMPROVEMENTS Total		9,743	2,735	12,478	3,385	1,235	930	600	50	18,678

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	2,378	1,465	3,843
D	DEVELOPER CONTRIBUTION	1,070	210	1,280
E	EXCISE TAX	600	0	600
G	GRANTS	460	500	960
O	OTHER SOURCES	645	110	755
P	PAY AS YOU GO	2,340	0	2,340
X	EXCISE TAX BACKED BONDS	2,250	450	2,700
Total		9,743	2,735	12,478

Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

Justification

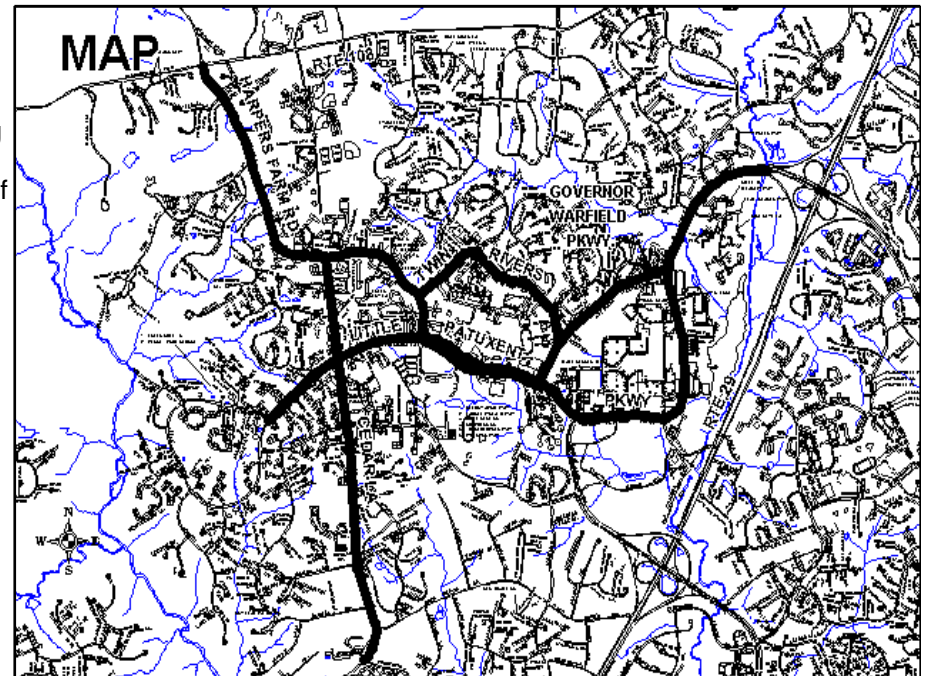
Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum 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

The new fixtures and poles that will be installed along Little Patuxent Pkwy from Broken Land Pkwy to Columbia Rd will be installed using LED fixtures.

Project Schedule

Program
FY15 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	600	0	600	0	0	0	0	0	0	0	0	0	0	600
PAY AS YOU GO	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	600	0	600	0	0	0	0	0	0	0	0	0	0	600

Project Status :

\$586,211 spent and encumbered through February 2014

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 Broken Land Pkwy to Columbia Rd), Governor Warfield Parkway and Cedar Lane (from Little Patuxent Pkwy to Harpers Farm Rd).

Description

This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.

Operating Budget Impact

Annual Bond Redemption \$ \$46,935

Justification

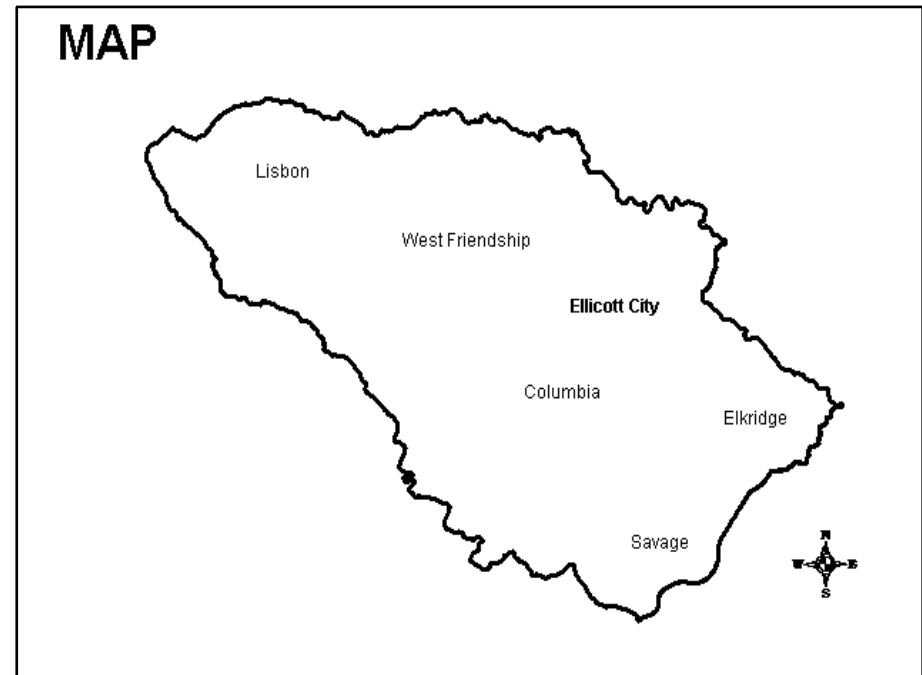
Installation of these devices improves safety for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

- 1. This project will not proceed until the School System endorses specific locations.
- 2. OTHER revenues are from speed automation enforcement.
- 3. Grant funding from Safe Routes To Schools (SRTS)

Project Schedule

Program



Fiscal 2015 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Number: T7088

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	443	100	543	50	50	50	50	50	250	100	100	100	100	1,193
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	1,093	100	1,193	50	50	50	50	50	250	100	100	100	100	1,843
BONDS	243	0	243	50	50	50	50	50	250	100	100	100	100	893
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	300	100	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	1,093	100	1,193	50	50	50	50	50	250	100	100	100	100	1,843

Project Status :

\$327,922 spent and encumbered through February 2014

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 PI
 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, Murray Hill Rd at Vollmerhausen Rd-ped. Ramps & crosswalk Freetown Rd at Fair Oaks Dr.-ADA ramps & crosswalk,

Projects Planned: Farewell Rd - bump outs and crosswalk
 Burntwoods Rd at Sharp Rd - sidewalk
 Sidewalk / ramp replacement at various school walking areas
 School flasher equipment upgrade - to permit programming of school closure schedule, Green Mountain Circle at Windstream Dr. - ped refuge island, Ellis Ln-ADA ramps.

Description

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

Justification

Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

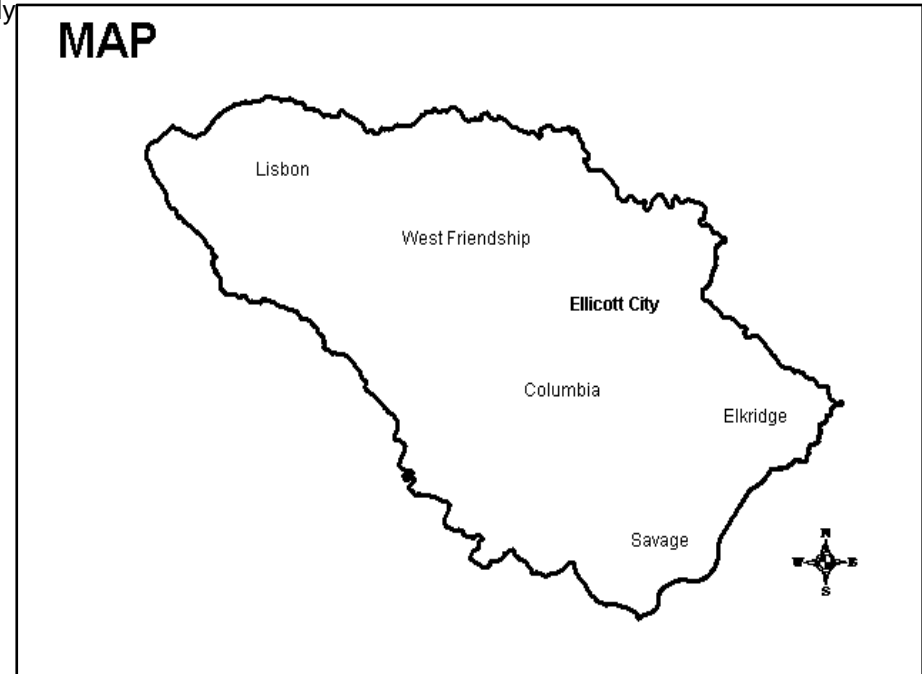
Remarks

1. The installation of traffic calming devices must meet the warrants.
2. Community concurrence shall be achieved on qualified roads per County policy prior to construction or installing calming or geometric changes.
3. Speed Tables and other calming devices may require community cost share.
4. Replacement/Repairs of existing speed humps.

Project Schedule

Program

MAP



Fiscal 2015 Capital Budget

Project: FY2005 RESIDENTIAL TRAFFIC CALMING

TRAFFIC IMPROVEMENTS

Number: T7089

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	960	250	1,210	100	100	100	0	0	300	0	0	0	0	1,510
Total Expenditures	960	250	1,210	100	100	100	0	0	300	0	0	0	0	1,510
BONDS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	275	0	275	0	0	0	0	0	0	0	0	0	0	275
PAY AS YOU GO	685	0	685	100	100	100	0	0	300	0	0	0	0	985
Total Funding	960	250	1,210	100	100	100	0	0	300	0	0	0	0	1,510

Project Status :

\$787,213 spent and encumbered through February 2014

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, Furrow Ave 6/12, Rockburn Dr 11/13, Kerger Rd 10/13, Worthington Way 9/13, Thunder Hill Rd - N of MD175 11/13, Thunder Hill Rd - S of MD175 12/13

Humps Replaced: Doncaster Rd, Brittany Drive 11/13, Majors Lane 11/13, Tamar Dr (6000-6300's) 12/13

Potential Projects:

Font Hill Dr, Stonehouse Dr, Hunting Horn Dr, Roundhill Rd
 Scaggsville Rd - Crest Rd to Leishear Rd - Community Vote Failed to Pass

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing 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 to supplement developer funds for new lights in new developments for LED.
- 2. OTHER represents community contributions and developer/contractor payments for pole relocations.

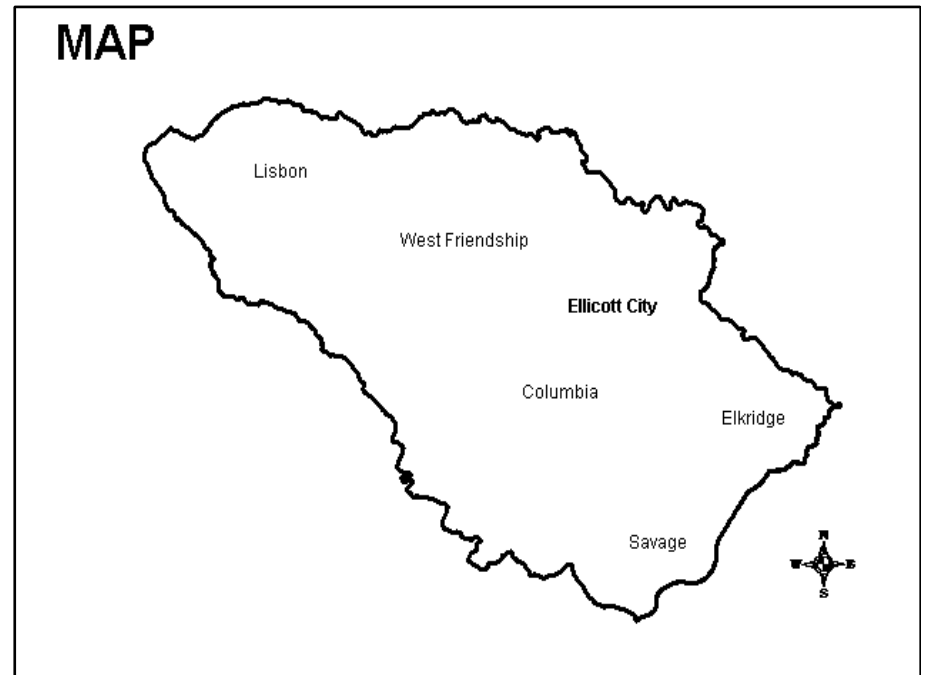
Project Schedule

PROGRAM

Operating Budget Impact

Annual Bond Redemption \$ \$57,150

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



Fiscal 2015 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2007 STREET LIGHTING PROGRAM

Number: T7094

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	25	5	30	5	5	0	0	0	10	0	0	0	0	40
CONSTRUCTION	1,335	710	2,045	410	210	0	0	0	620	0	0	0	0	2,665
Total Expenditures	1,360	715	2,075	415	215	0	0	0	630	0	0	0	0	2,705
BONDS	255	205	460	405	205	0	0	0	610	0	0	0	0	1,070
OTHER SOURCES	70	10	80	10	10	0	0	0	20	0	0	0	0	100
PAY AS YOU GO	835	500	1,335	0	0	0	0	0	0	0	0	0	0	1,335
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	1,360	715	2,075	415	215	0	0	0	630	0	0	0	0	2,705

Project Status :

\$914,516 spent and encumbered through February 2014

Projects in planning stage for upgraded or new street lights: Columbia Gateway Dr, Eden Brook Dr (south of Guilford Rd), Hunt Club Estates community, Grouse Road area, Bolling Brook Farms community and Gray Rock Dr community.

CONVERSION PROGRAM: The Villages listed below will be converted directly to LED fixtures under ESG's Project.

Villages of Owen Brown, Dorsey Search, Kings Contrivance and Hickory Ridge.

Conversion Completed - Villages of Wilde Lake, Oakland Mills, Harpers Choice and Long Reach.

PROJECTS COMPLETED:

(2012) - Downs Ave, Glenmont Community, Greentree Court, Stone Hill Farm Community, Tiller Dr at MD 99, McGaw Rd & Snowden River Pkwy - LED fixtures installed and various other single fixture street light locations.

(2013) - Basket Ring Rd & Stevens Forest Rd, Foreland Garth, Hammond Dr & Hillcrest Dr, Ilchester Rd (near the State Park), Great Star Dr & Linden Linthicum Lane (installed LED fixtures at the crosswalk islands), Mendenhall Ct, North Ridge Rd at Town & Country Blvd, Park Circle (installed LED fixtures), Pindell Woods Community, Service Road off US 40 near Frederick Rd, Southern Star Terr, Whithorn way and numerous single street light locations.

PROJECTS READY FOR CONSTRUCTION:

The Birches (VWL) and Port Capital Drive (along the west side Howard Square).

Description

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. Project may include flattening of curves, adjusting utilities, road reconstruction/repair, adding auxiliary lanes and roundabouts.

Operating Budget Impact

Annual Bond Redemption \$ \$36,000

Justification

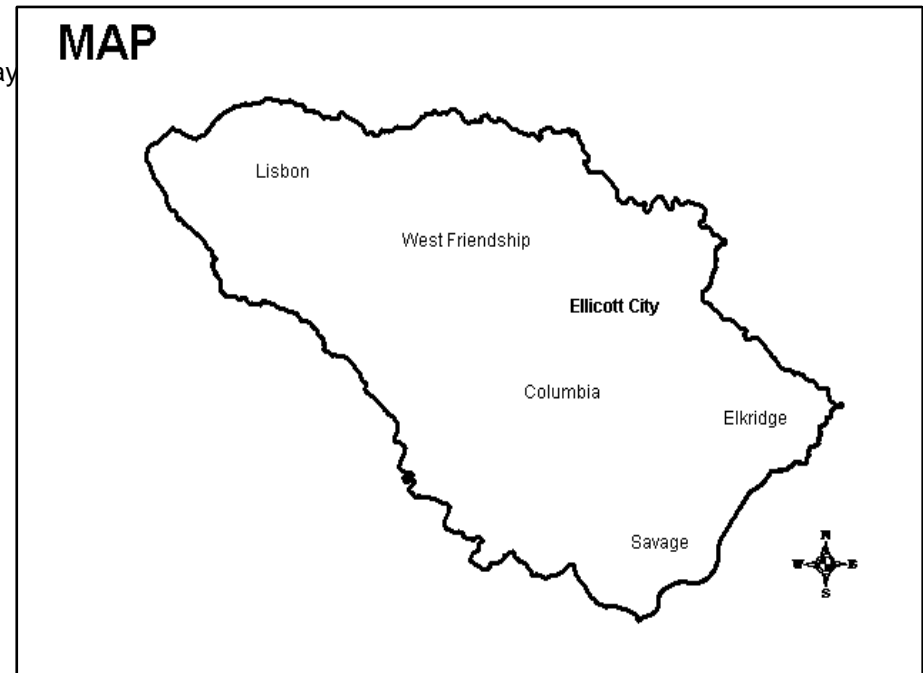
This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks

1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of \$600,000 into FY2012 prior appropriation.

Project Schedule

Program



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Expenditures	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
EXCISE TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400

Project Status :

\$301,742 spent and encumbered through February 2014

MD108 - between MD32 and Linden Linthicum La (widening & resurfacing - complete)

MD108 at Trotter Rd (design for intersection sight distance project - complete)

MD108 Clarksville traffic study

Description

A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Operating Budget Impact

Annual Bond Redemption \$ \$16,200

Justification

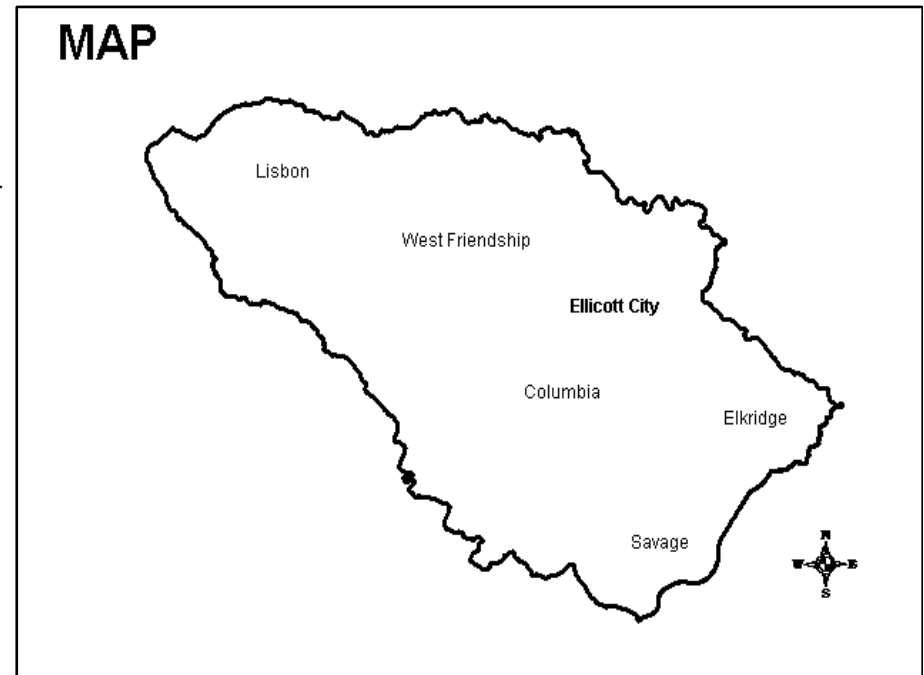
This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.

Remarks

Request represents up to an estimated 250 signs per year.

Project Schedule

PROGRAM



Fiscal 2015 Capital Budget

Project: FY2008 STREET SIGN PROGRAM

TRAFFIC IMPROVEMENTS

Number: T7102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	510	90	600	90	90	0	0	0	180	0	0	0	0	780
Total Expenditures	510	90	600	90	90	0	0	0	180	0	0	0	0	780
BONDS	180	60	240	60	60	0	0	0	120	0	0	0	0	360
DEVELOPER CONTRIBUTION	210	30	240	30	30	0	0	0	60	0	0	0	0	300
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	510	90	600	90	90	0	0	0	180	0	0	0	0	780

Project Status :

\$470,075 spent and encumbered through February 2014

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Operating Budget Impact

Annual Bond Redemption \$ \$76,500

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.

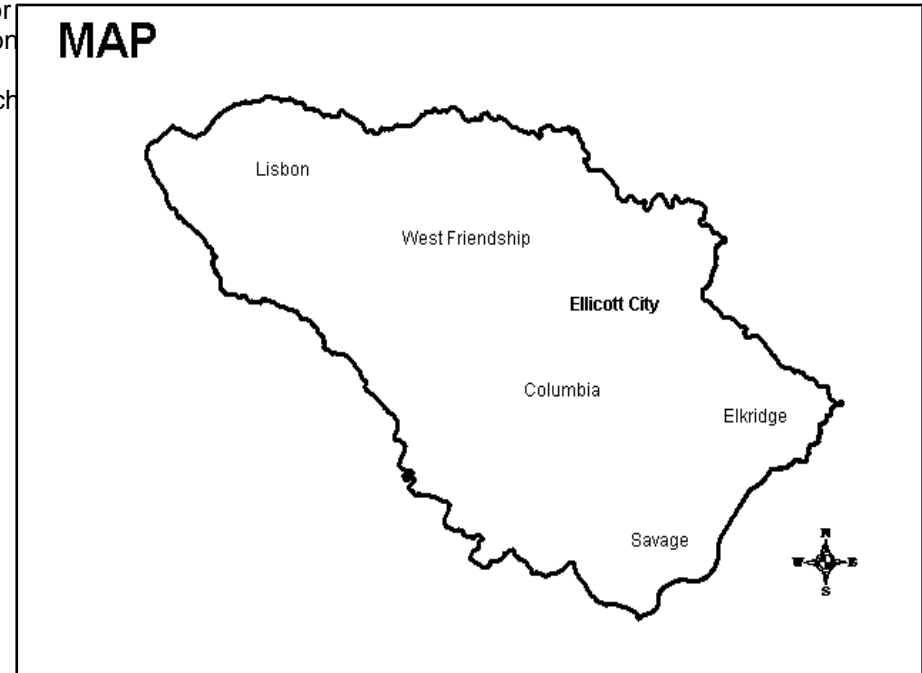
Remarks

- 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

MAP



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	650	150	800	200	250	250	250	0	950	0	0	0	0	1,750
Total Expenditures	650	150	800	200	250	250	250	0	950	0	0	0	0	1,750
BONDS	650	100	750	200	250	250	250	0	950	0	0	0	0	1,700
DEVELOPER CONTRIBUTION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	650	150	800	200	250	250	250	0	950	0	0	0	0	1,750

Project Status :

\$258,916 spent and encumbered through February 2014

US1 at Port Capital Drive (New signal - Completed Nov 2013), MD108 at Sheppard Lane (New signal - Completed 2012), MD144 at Folly Quarter Road/John Bernard Dr (New signal - Completed 2011), MD144 at Marriottsville Road/Lance Lot Cross (New signal - Completed 2011), Installation of video detection - US1 at Whiskey Bottom Road, MD108 at Phelps Luck Drive/Centre Park Drive, US40 at Pine Orchard Lane/Frederick Road, MD108 at Mayfield Avenue, MD108 at Harpers Farm Road/Homewood Road, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed)

Description

A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Operating Budget Impact

Annual Bond Redemption \$ \$11,250

Justification

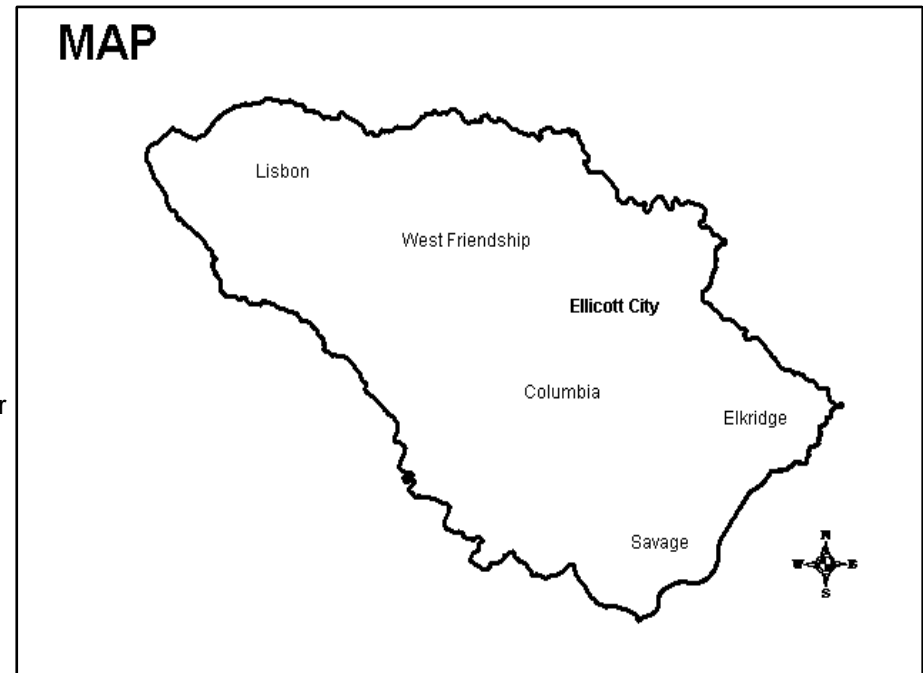
1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.

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



Fiscal 2015 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2009 DEVELOPER/COUNTY SIGNALS

Number: T7104

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	900	200	1,100	50	0	0	0	0	50	0	0	0	0	1,150
Total Expenditures	900	200	1,100	50	0	0	0	0	50	0	0	0	0	1,150
BONDS	150	100	250	0	0	0	0	0	0	0	0	0	0	250
DEVELOPER CONTRIBUTION	750	100	850	50	0	0	0	0	50	0	0	0	0	900
Total Funding	900	200	1,100	50	0	0	0	0	50	0	0	0	0	1,150

Project Status :

\$527,660 spent and encumbered through February 2014

Little Patuxent Parkway at S. Entrance Road (signal modification - design complete), Coca Cola Drive at Park Circle Drive (signal modification - under construction), Broken Land Parkway at Town Center/Columbia Mall (signal modification - under construction), Little Patuxent Parkway at Whole Foods Driveway (new signal - under construction), Little Patuxent Parkway at Rouse Bldg/Columbia Mall (signal modification - under construction), Marriottsville Road at Resort Road/All Beth Road (new signal - completed Apr 2013), Marriottsville Road at Warwick Way/Barnsley Way (signal modification - completed Apr 2011), Gorman Rd at Stephens Rd (new signal - completed Jun 2011), Columbia Rd at Old Annapolis Rd (signal modification - completed Sep 2011), Johns Hopkins Rd at APL West Access (new signal - completed Oct 2011), Snowden River Pkwy at McGaw Rd (signal modification - completed Feb 2012), McGaw Rd at Stanford Blvd/Wegmans Entrance (new signal - completed Apr 2012), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete).

Description

A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.

Justification

An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, video detection cameras, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal while minimizing overall intersection delay. Outdated or malfunctioning equipment needs replacement to provide a desired level of performance. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals.

Remarks

- 1. Cost of a new signal is \$35,000 per approach.
- 2. Project includes funds for emergency battery backup systems.
- 3. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

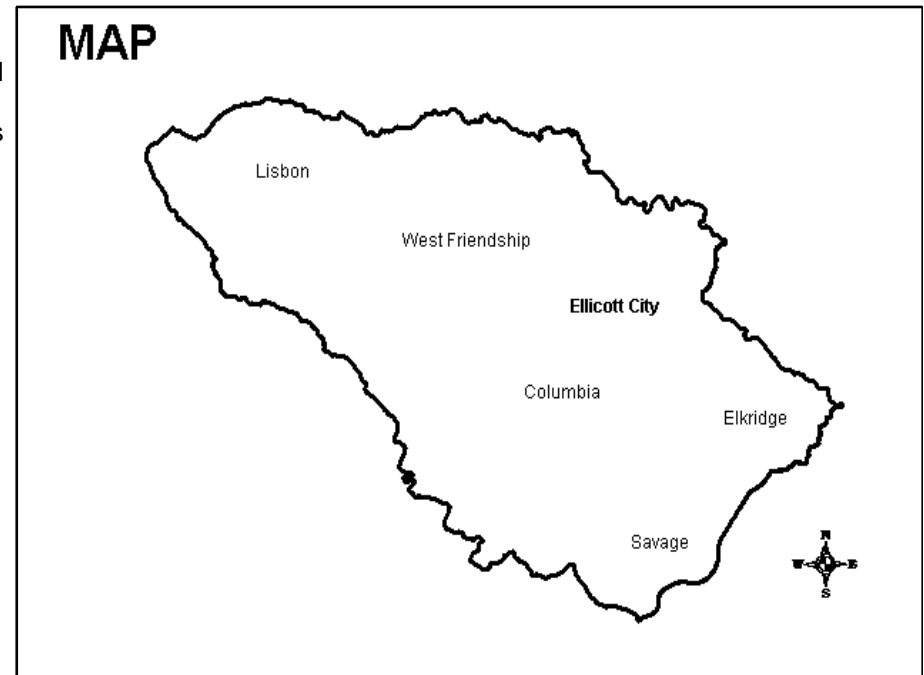
Project Schedule

Program

Operating Budget Impact

Annual Bond Redemption \$ \$144,000

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



Fiscal 2015 Capital Budget

Project: FY2011-SIGNALIZATION PROGRAM

TRAFFIC IMPROVEMENTS

Number: T7105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	1,760	0	1,760	700	300	300	300	0	1,600	0	0	0	0	3,360
Total Expenditures	1,760	0	1,760	700	300	300	300	0	1,600	0	0	0	0	3,360
BONDS	700	0	700	700	300	300	300	0	1,600	0	0	0	0	2,300
GRANTS	160	0	160	0	0	0	0	0	0	0	0	0	0	160
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	1,760	0	1,760	700	300	300	300	0	1,600	0	0	0	0	3,360

Project Status :

\$276,048 spent and encumbered through February 2014

Rebuild traffic signals (future), ADA improvements at traffic signals (future), Columbia Road at Dorsey Hall Drive/Leyden Way (signal modification - under construction), Installation of video detection - Centennial Lane and Old Annapolis Road/Breconshire, Great Star Drive at Summer Sunrise, Dobbin Road at McGaw Rd, Marshalee Drive at Avalon Drive (new signal - completed Feb 2012), 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), Dorsey Run Rd at Junction Dr (Future signal - Design Complete), Little Patuxent Pkwy at Cedar La (signal modification - future).

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration/deceleration lanes and center turn lanes.

Operating Budget Impact

Annual Bond Redemption \$ \$65,250

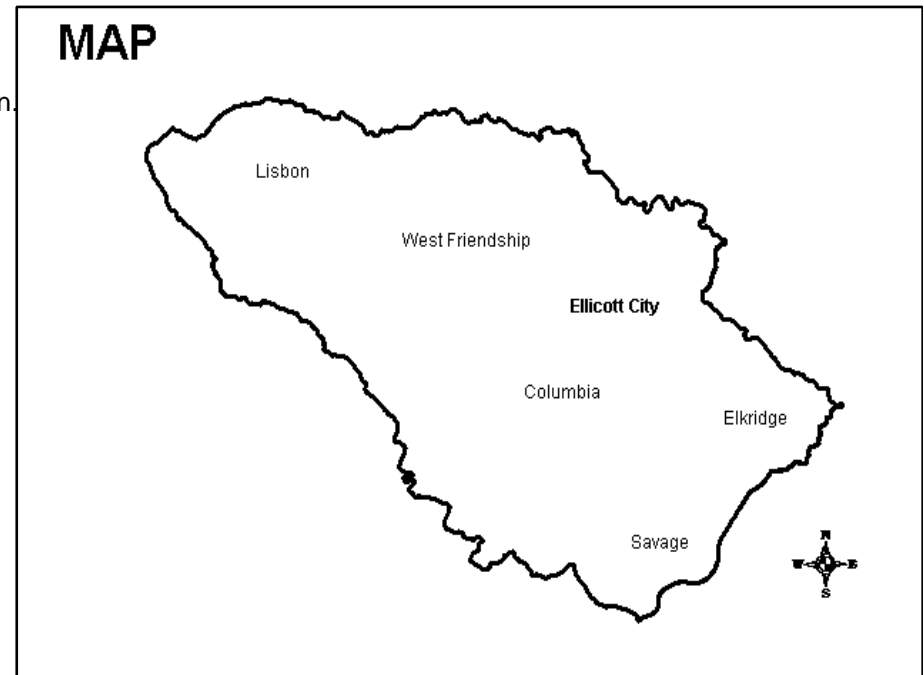
Justification

Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Project Schedule

Program



Fiscal 2015 Capital Budget

TRAFFIC IMPROVEMENTS

Project: INTERSECTION IMPROVEMENT PROGRAM

Number: T7106

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	100	50	150	50	50	50	0	0	150	0	0	0	0	300
LAND ACQUISITION	60	30	90	30	30	30	0	0	90	0	0	0	0	180
CONSTRUCTION	300	1,150	1,450	150	150	150	0	0	450	0	0	0	0	1,900
Total Expenditures	460	1,230	1,690	230	230	230	0	0	690	0	0	0	0	2,380
BONDS	200	750	950	200	200	200	0	0	600	0	0	0	0	1,550
DEVELOPER CONTRIBUTION	60	30	90	30	30	30	0	0	90	0	0	0	0	180
EXCISE TAX BACKED BONDS	200	450	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	460	1,230	1,690	230	230	230	0	0	690	0	0	0	0	2,380

Project Status :

\$151,019 spent and encumbered through February 2014

Completed:

- Mayfield Ave - replace speed humps Oct 12
- Marshalee Dr @ Maplecrest - Right Turn lane extension Nov 12
- Grateful Heart Gate - Median Islands 1/13
- Homespun Dr - 2 Pedestrian Chokers 6/13
- Broken Land Pkwy @ Guilford Rd - StreetPrint Islands 10/11
- Savage Guilford Rd @ Jefferson St, Lincoln St & Madison St - Ramps & Crosswalk 4/12
- Vollmerhausen Rd @ Wild Grass Ct & Indigo Ct - Ped Island & Crosswalk 5/12
- Charter Dr - Roundabout 6/12
- Great Star Dr - Ped Island/Diverter - Bicycle Retrofit 10/12
- Grateful Heart Gate @ Quiet Night Ride & Ripe Apple - Median Rebuild - 1/13
- Montpelier Rd - Pedestrian Islands - 11/13

Proposed Projects:

- Governor Warfield Parkway @ Little Patuxent Parkway "T" - Roundabout Feasibility Study
- Downtown - Cordon Line Study
- Brampton Parkway @ Yorkshire Dr/ Red Hill Way - Mini Roundabout
- Warwick Way/Birmingham/Enfield/Starchaser - Mini Roundabout
- HiTech Rd @ Coca-Cola Dr - Right-Turn Island
- Thunder Hill Rd @ Lightning View - Pedestrian Refuge Island
- Other Oakland Mills Intersection and bicycle improvements

Description

Operating Budget Impact

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway. Annual Bond Redemption \$ \$24,750

Justification

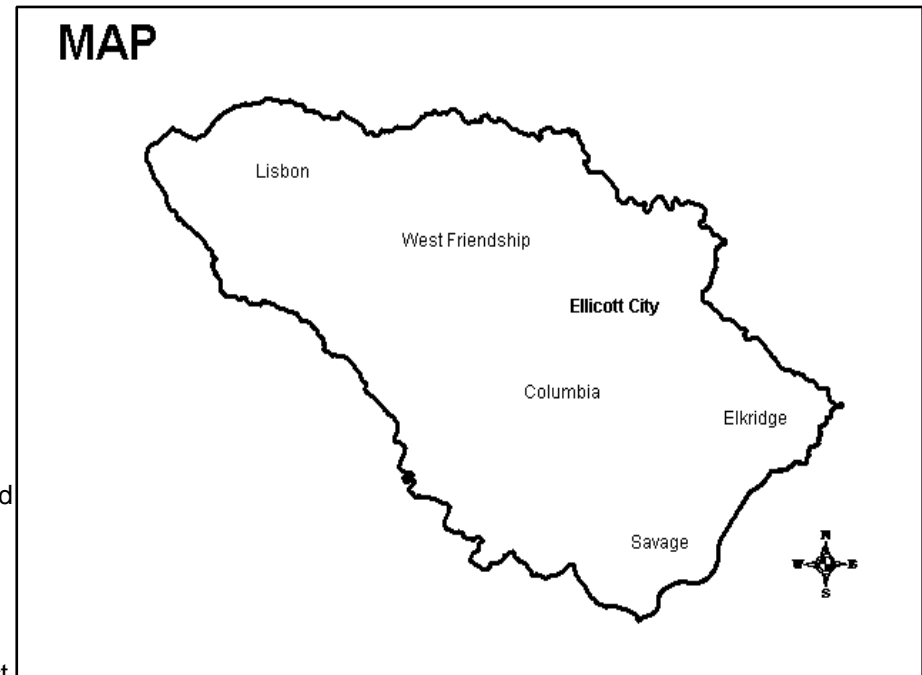
To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study will consider multiple alignments between Columbia and the existing Patuxent Branch Trail. The pathway could also serve as a primary path with potential future secondary connections to other nearby attractions.

Remarks

1. Project addresses the need for a major off-road pathway connection.
2. Grant funding will be sought.
3. Project will be done in partnership with the Columbia Association.
4. DEVELOPER CONTRIBUTION represents funding from Columbia Association.
5. The feasibility study shall evaluate:
 - a. potential alternatives for the alignment of the pathway, including but not limited to using the BGE right of way that runs from Route 29 just north of Broken Land Parkway to just south of Oakland Mills Road before connecting with existing pathways that feed directly into the Patuxent Branch Trail
 - b. the impact of each proposed alignment on the surrounding neighborhood and community including the effects the project will have on flooding
 - c. the relationship of this pathway to the Downtown-Oakland Mills bridge (Project B3863)

Project Schedule

- FY14 - Feasibility study.
- FY15 - Design and begin construction.
- FY16 - Completion of construction.



Fiscal 2015 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	50	0	50	550	0	0	0	0	550	0	0	0	0	600
CONSTRUCTION	0	500	500	1,000	0	0	0	0	1,000	0	0	0	0	1,500
Total Expenditures	50	500	550	1,550	0	0	0	0	1,550	0	0	0	0	2,100
BONDS	0	0	0	550	0	0	0	0	550	0	0	0	0	550
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	0	500	500	1,000	0	0	0	0	1,000	0	0	0	0	1,500
Total Funding	50	500	550	1,550	0	0	0	0	1,550	0	0	0	0	2,100

Project Status :

\$33,388 spent and encumbered through February 2014

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423						
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500						
	Total	5,923	0	5,923	0	0	0	0	0	5,923
COMMUNITY RENEWAL Total		5,923	0	5,923	0	0	0	0	0	5,923

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,423	0	1,423
O	OTHER SOURCES	4,500	0	4,500
Total		5,923	0	5,923

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$64,035

Annual Lease Payment of \$550,000 (approx.)

Justification

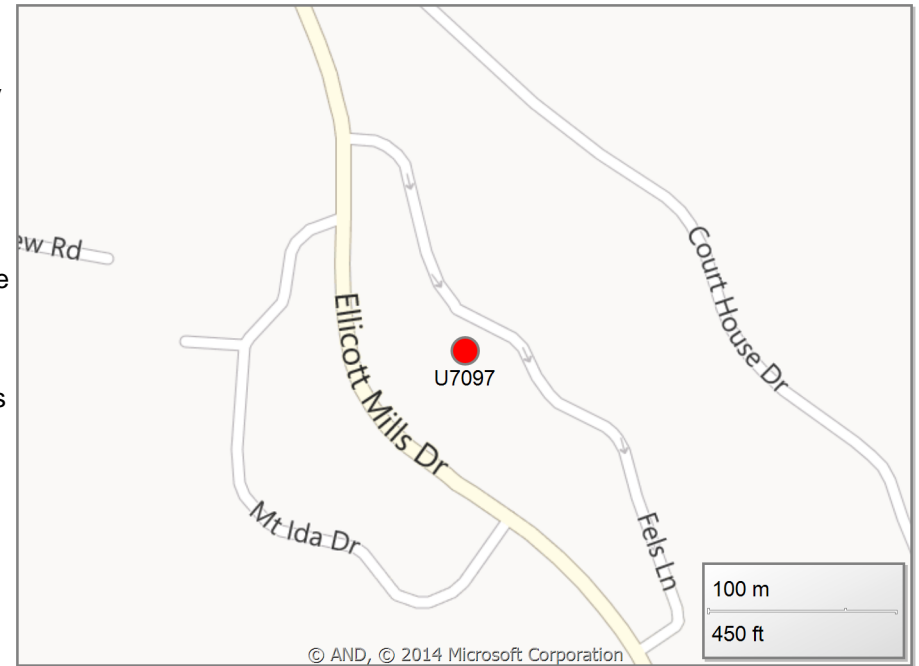
This project is part of a joint effort among the Department of Housing and Community Development, the Department of Recreation and Parks, and the Howard County Housing Commission to redevelop of the Hilltop Apartments, Ellicott Terrace Apartments, and Roger Carter Center properties as a 278-unit, mixed-income residential community and public recreational facility. The County Council approved the transfer of the property to the Housing Commission in Council Resolution 24-2011.

Remarks

The Commission will finance a portion of the design and construction costs of the recreation facility by issuing bonds. The lease will provide for annual lease payments in the amounts that will pay the annual debt service on the Commission's bonds. Additional funding will come from (a) approximately \$1.4 million of County general obligation bonds to be transferred from Capital Projects U-7095 and U-7096 and (b) approximately a \$4.5 million loan from the U.S. Department of Housing Urban Development (HUD) Community Development Block Grant (CDBG) Section 108 loan program.

Project Schedule

FY2015 - Project To Be Closed Out



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	472	0	472	0	0	0	0	0	0	0	0	0	0	472
CONSTRUCTION	5,133	0	5,133	0	0	0	0	0	0	0	0	0	0	5,133
ADMINISTRATION	318	0	318	0	0	0	0	0	0	0	0	0	0	318
Total Expenditures	5,923	0	5,923	0	0	0	0	0	0	0	0	0	0	5,923
BONDS	1,423	0	1,423	0	0	0	0	0	0	0	0	0	0	1,423
OTHER SOURCES	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	5,923	0	5,923	0	0	0	0	0	0	0	0	0	0	5,923

Project Status :

\$1,423,000 spent and encumbered through February 2014

FY 2012 - Design and Construction

FY 2013 - Construction Complete

FY2014 Project substantially completed and center is open. As of November 2013, over 90% of funding has been drawn and received. Will close capital project in FY2015.

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8146 ACQUISITION CONTINGENCY FUND	C	550	0	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	50	0	50						
	Total	600	0	600	0	0	0	0	0	600
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS	C	1,985	200	2,185						
A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	Total	1,985	200	2,185	0	0	0	0	0	2,185
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	C	3,340	260	3,600						
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	Total	3,340	260	3,600	260	260	260	260	260	4,900
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	C	9,250	0	9,250						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	9,250	0	9,250	0	0	0	0	0	9,250
W8218 WATER CONTINGENCY FUND	C	465	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						
	Total	650	0	650	0	0	0	0	0	650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	15,150	0	15,150						
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	5,900	0	5,900						
	Total	21,050	0	21,050	20,000	20,000	20,000	20,000	20,000	121,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM	C	2,992	309	3,301						
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	Total	2,992	309	3,301	309	309	309	309	0	4,537

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	C	3,050	0	3,050						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	1,600	0	1,600						
	M	3,000	0	3,000						
	Total	7,650	0	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK	C	5,530	0	5,530						
A project for the design and construction of a 2.	Total	5,530	0	5,530	0	0	0	0	0	5,530
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK	C	2,000	0	2,000						
A project for the design and construction of a 1.	D	1,500	-1,500	0						
	M	2,300	750	3,050						
	Total	5,800	-750	5,050	0	0	0	0	0	5,050
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER	C	2,980	700	3,680						
A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	I	800	0	800						
	Total	3,780	700	4,480	0	0	0	0	0	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	C	1,097	165	1,262						
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	I	80	0	80						
	Total	1,177	165	1,342	165	165	165	0	0	1,837
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	C	1,000	0	1,000						
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000						
	Total	16,000	0	16,000	19,000	0	0	0	0	35,000
W8274 FY 2007 SCADA SYSTEM UPGRADE	C	1,774	765	2,539						
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	1,774	765	2,539	765	765	765	0	0	4,834

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	C	5,000	0	5,000						
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	M	16,500	2,000	18,500						
	Total	21,500	2,000	23,500	0	0	0	0	0	23,500
W8289 FY2009 WATER METER BATTERY REPLACEMENT	C	7,973	0	7,973						
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						
	M	0	2,060	2,060						
	Total	8,736	2,060	10,796	2,060	2,060	2,060	0	0	16,976
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	C	2,390	0	2,390						
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	90	200	290						
	Total	2,480	200	2,680	0	0	0	0	0	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING	C	876	3,605	4,481						
A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	I	1,143	0	1,143						
	Total	2,019	3,605	5,624	618	0	0	0	0	6,242
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	C	1,900	0	1,900						
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	Total	1,900	0	1,900	0	0	0	0	0	1,900
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP	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.	Total	210	0	210	0	0	0	0	0	210
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY	M	27,500	0	27,500						
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Brokenland Parkway.	Total	27,500	0	27,500	0	0	0	0	0	27,500
W8297 FY2010 KINDLER ROAD WATER MAIN	M	1,400	0	1,400						
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.	Total	1,400	0	1,400	0	0	0	0	0	1,400

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS	C	1,150	0	1,150						
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150						
Total		1,300	0	1,300	0	0	0	0	0	1,300
W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550						
A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,200	536	2,736						
Total		2,750	536	3,286	0	0	0	0	0	3,286
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP	M	420	0	420						
A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).										
Total		420	0	420	0	0	0	0	0	420
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN	M	0	0	0						
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.										
Total		0	0	0	0	0	120	880	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	0	0						
A project to upgrade the Columbia Water Pumping Station.	M	0	240	240						
Total		0	240	240	1,010	0	0	0	0	1,250
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	0	0						
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.										
Total		0	0	0	0	0	170	1,330	0	1,500
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	M	2,000	0	2,000						
A project for the design and construction of 4,000 LF of 12-inch water main from Maple Lawn to Sanner Road.										
Total		2,000	0	2,000	0	0	0	0	0	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,000	0	5,000						
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.										
Total		5,000	0	5,000	0	0	0	0	0	5,000
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216	M	1,490	0	1,490						
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.										
Total		1,490	0	1,490	9,010	0	0	0	0	10,500

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	1,160	700	1,860						
	Total	1,160	700	1,860	0	0	0	0	0	1,860
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300						
	M	2,300	0	2,300						
	Total	2,600	0	2,600	0	0	0	0	0	2,600
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	C	505	0	505						
	M	200	0	200						
	Total	705	0	705	0	0	0	0	0	705
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	1,746	0	1,746						
	I	762	0	762						
	M	0	873	873						
	Total	2,508	873	3,381	873	873	873	0	0	6,000
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	I	150	0	150						
	Total	150	0	150	0	0	0	0	0	150
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY A project to study the County's elevated water storage and conveyance needs to meet existing and future demands for domestic use and emergency fire storage.	C	300	0	300						
	Total	300	0	300	0	0	0	0	0	300
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	M	2,250	300	2,550						
	Total	2,250	300	2,550	500	0	0	0	0	3,050

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS	M	1,500	1,380	2,880						
A project for the design and installation of a 1,000 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	Total	1,500	1,380	2,880	0	0	0	0	0	2,880
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION	M	4,950	500	5,450						
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	Total	4,950	500	5,450	0	0	0	0	0	5,450
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION	M	515	0	515						
A project for the design and construction of 2,200 LF of water main and 2,000 LF of sewer to serve Blandair Regional Park.	Total	515	0	515	0	0	0	0	0	515
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION	M	750	250	1,000						
A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	Total	750	250	1,000	4,000	0	0	0	0	5,000
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT	C	0	150	150						
A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	Total	1,165	150	1,315	0	0	0	0	0	1,315
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION	M	1,700	0	1,700						
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.	Total	1,700	0	1,700	0	0	0	0	0	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER	M	50,000	5,000	55,000						
A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	Total	50,000	5,000	55,000	0	0	0	0	0	55,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE	M	1,000	500	1,500						
A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	Total	1,000	500	1,500	500	500	500	500	500	4,000

Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT	M	3,600	973	4,573						
Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	Total	3,600	973	4,573	973	973	973	973	0	8,465
W8326 FY2015 SAINT PAUL STREET WATER MAIN	M	0	175	175						
A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	Total	0	175	175	0	0	0	0	0	175
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT	M	0	950	950						
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	Total	0	950	950	0	0	0	0	0	950
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION	M	0	1,340	1,340						
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	Total	0	1,340	1,340	8,660	0	0	0	0	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION	C	0	1,500	1,500						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	0	1,500	1,500	500	500	500	500	500	4,000
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS	C	4,000	0	4,000						
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	115	0	115						
	M	5,500	2,500	8,000						
	Total	9,615	2,500	12,115	0	0	0	0	0	12,115
W8698 ROUTINE WATER EXTENSION PROGRAM	M	2,400	625	3,025						
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	2,400	625	3,025	625	625	625	625	625	6,150
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS	D	200	52	252						
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	Total	200	52	252	0	0	0	0	0	252

**Howard County, MD
FY2015 Executive Proposed Capital Budget
Program: WATER PROJECTS**

Project Information	Funding Source	Prior Appr.	FY 2015	Total	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Total
W8862 FY2012 WATER HOUSE CONNECTIONS	D	500	0	500						
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	Total	500	0	500	0	0	0	0	0	500
W8900 FY2011 DEVELOPER REBATES WATER & SEWER	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.	Total	2,000	0	2,000	0	0	0	0	0	2,000
W8913 FY2013 DEVELOPER REBATES WATER & SEWER	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.	Total	2,000	0	2,000	0	0	0	0	0	2,000
WATER PROJECTS Total		251,851	28,058	279,909	69,828	27,030	27,320	25,377	21,885	451,349

Howard County, MD
FY2015 Executive Proposed Capital Budget (\$000)
WATER-WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
C	UTILITY CASH	77,853	7,654	85,507
D	DEVELOPER CONTRIBUTION	2,200	-1,448	752
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	9,798	200	9,998
M	METRO DISTRICT BOND	161,800	21,652	183,452
O	OTHER SOURCES	85	0	85
Total		251,851	28,058	279,909

Fiscal 2015 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.

Operating Budget Impact

None

Justification

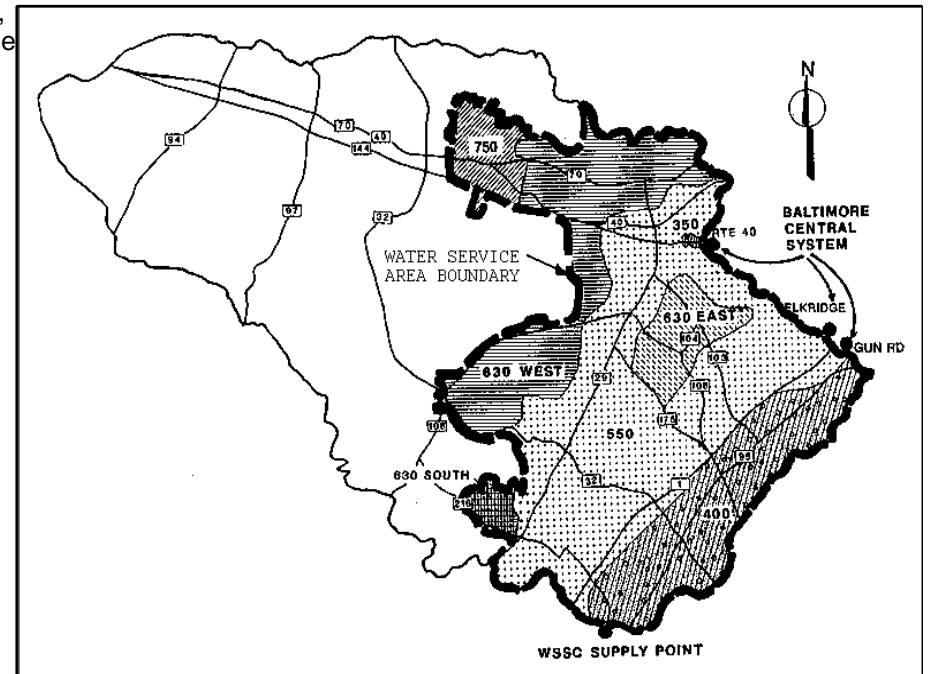
This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

- 1. Land acquisition as required.

Project Schedule

Ongoing Program



Fiscal 2015 Capital Budget

Project: ACQUISITION CONTINGENCY FUND

WATER PROJECTS

Number: W8146

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	112	0	112	0	0	0	0	0	0	0	0	0	0	112
LAND ACQUISITION	485	0	485	0	0	0	0	0	0	0	0	0	0	485
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	600	0	600	0	0	0	0	0	0	0	0	0	0	600
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
IN-AID of CONSTRUCT UTILITIES	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	600	0	600	0	0	0	0	0	0	0	0	0	0	600

Project Status :

\$120,852 spent and encumbered through February 2014

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.

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

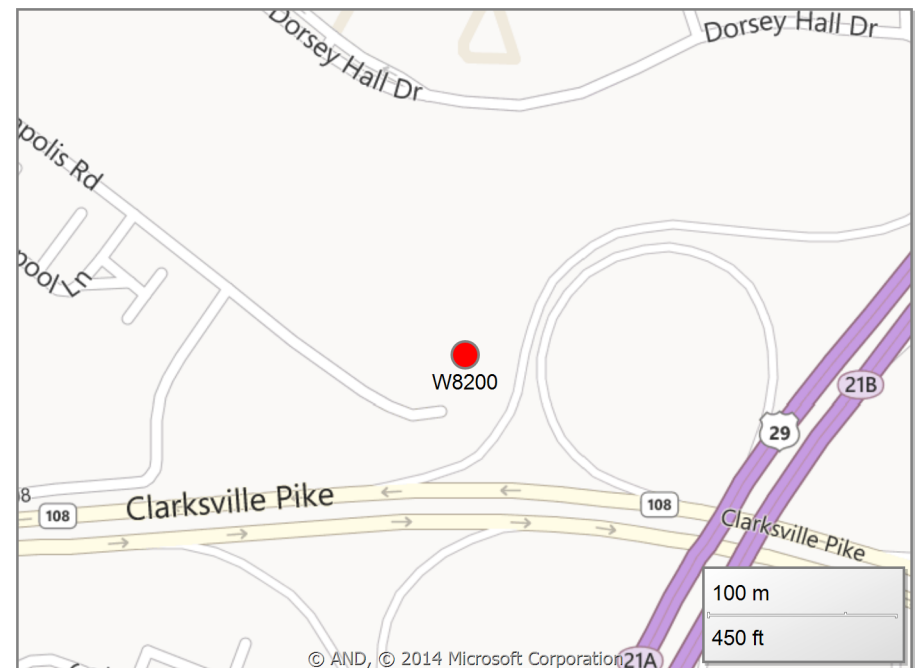
Request represents the engineers estimate of funds required for construction services and inspection.

Project Schedule

FY15 - Construction, Project Complete
FY16 - Close

Operating Budget Impact

\$20,000 per year represents the increased power and maintenance costs due to the installation of additional pumping units.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	280	0	280	0	0	0	0	0	0	0	0	0	0	280
CONSTRUCTION	1,700	200	1,900	0	0	0	0	0	0	0	0	0	0	1,900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,985	200	2,185	0	0	0	0	0	0	0	0	0	0	2,185
UTILITY CASH	1,985	200	2,185	0	0	0	0	0	0	0	0	0	0	2,185
Total Funding	1,985	200	2,185	0	0	0	0	0	0	0	0	0	0	2,185

Project Status :

\$1,533,128 spent and encumbered through February 2014

This project is under construction.

Description

A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

Operating Budget Impact

The project will reduce operation cost.

Justification

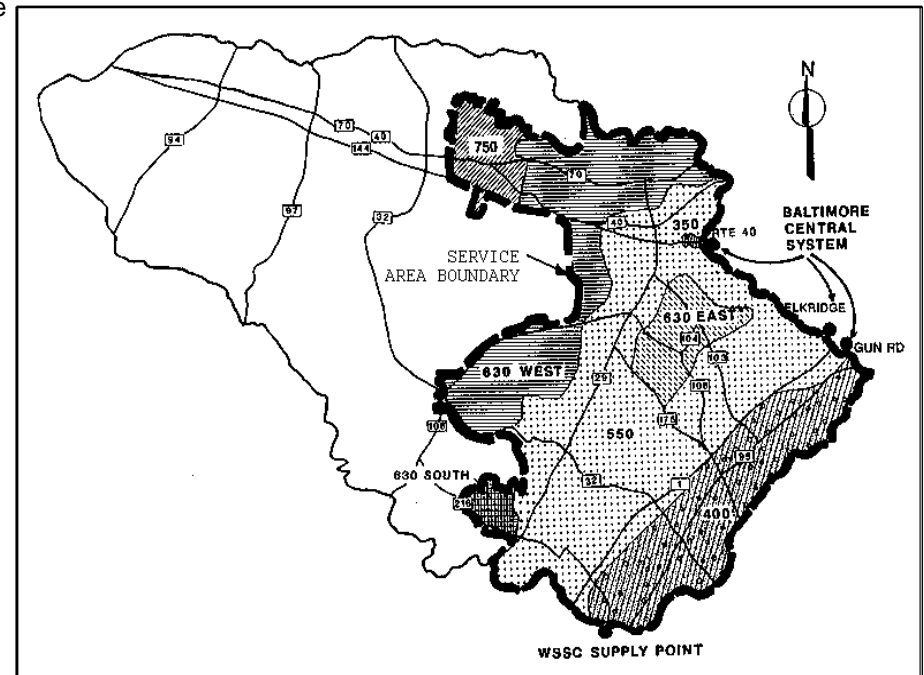
Corrosion problems usually develop long after the capital project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

Remarks

1. The project will reduce main failures thereby reduce operating cost.
2. "Hot Spot" protection program will be initiated under this Capital Project.
3. Set up and maintain the GIS corrosion database.
4. Request represents the advancement of funds in the Capital Project.

Project Schedule

Ongoing Program



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY1995 METALLIC PIPELINE CORROSION STUDIES

Number: W8206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,400	100	1,500	100	100	100	100	100	500	0	0	0	0	2,000
CONSTRUCTION	1,800	150	1,950	150	150	150	150	150	750	0	0	0	0	2,700
ADMINISTRATION	140	10	150	10	10	10	10	10	50	0	0	0	0	200
Total Expenditures	3,340	260	3,600	260	260	260	260	260	1,300	0	0	0	0	4,900
UTILITY CASH	3,340	260	3,600	260	260	260	260	260	1,300	0	0	0	0	4,900
Total Funding	3,340	260	3,600	260	260	260	260	260	1,300	0	0	0	0	4,900

Project Status :

\$2,225,546 spent and encumbered through February 2014

Project is an ongoing program to investigate water main failures due to corrosion. A program to incorporate corrosion studies into the County's GIS is ongoing.

Projects completed in FY14 include:

1. Corrosion study and evaluation - Route 40 and Rodgers Ave.
2. Sanctuary Court Water Main Replacement.
3. GIS Database maintenance
4. Corrosion study and evaluation - Elkridge Heights service saddles.

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.

Operating Budget Impact

No additional operating cost; reduction of current maintenance costs.

Justification

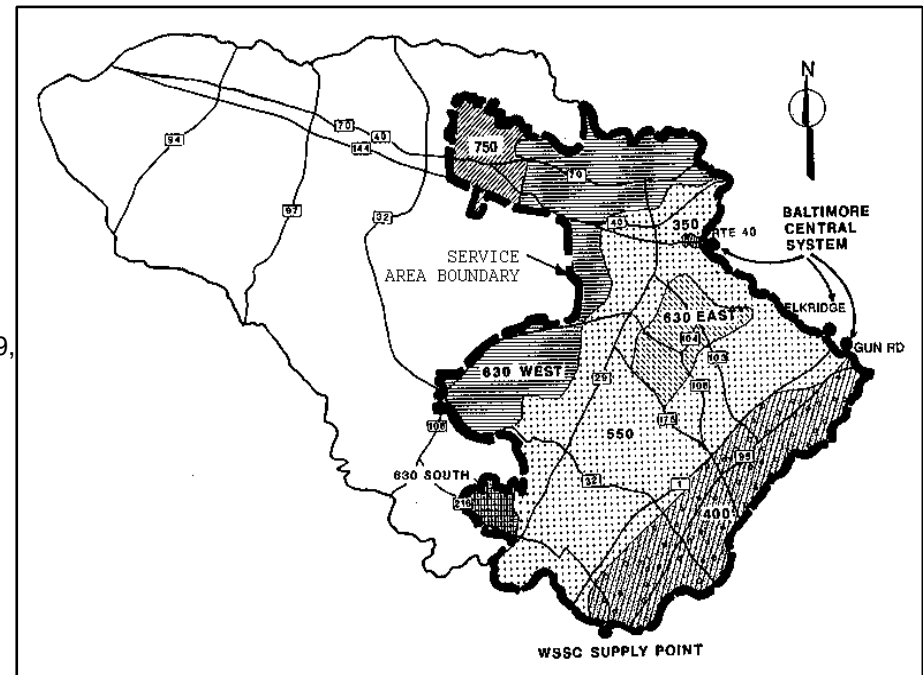
Howard County has experienced multiple failures in Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

1. Project is an ongoing program to inspect PCCP.
2. This project will close after FY2015 and be replaced by Capital Project W8329, PCCP Study and Failure Mitigation.

Project Schedule

FY15 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,512	0	2,512	0	0	0	0	0	0	0	0	0	0	2,512
CONSTRUCTION	5,218	0	5,218	0	0	0	0	0	0	0	0	0	0	5,218
ADMINISTRATION	209	0	209	0	0	0	0	0	0	0	0	0	0	209
EQUIPMENT & FURNISHINGS	1,311	0	1,311	0	0	0	0	0	0	0	0	0	0	1,311
Total Expenditures	9,250	0	9,250	0	0	0	0	0	0	0	0	0	0	9,250
UTILITY CASH	9,250	0	9,250	0	0	0	0	0	0	0	0	0	0	9,250
Total Funding	9,250	0	9,250	0	0	0	0	0	0	0	0	0	0	9,250

Project Status :

\$5,103,072 spent and encumbered through February 2014

Ongoing program of inspection of prestressed concrete cylinder pipe.

Fiscal 2015 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

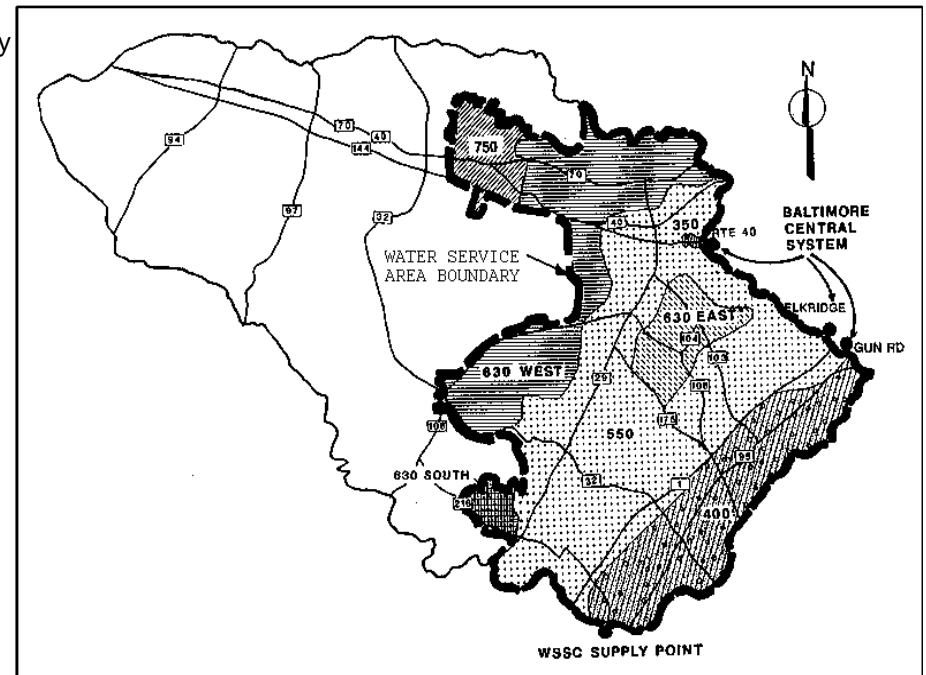
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption \$ \$4,750

None



Fiscal 2015 Capital Budget

Project: WATER CONTINGENCY FUND

WATER PROJECTS

Number: W8218

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	650	0	650	0	0	0	0	0	0	0	0	0	0	650
UTILITY CASH	465	0	465	0	0	0	0	0	0	0	0	0	0	465
METRO DISTRICT BOND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	650	0	650	0	0	0	0	0	0	0	0	0	0	650

Project Status :

\$4,018 spent and encumbered through February 2014

1. This project was used as the source of transfers of appropriation for construction of capital project W8229, Scarlet Oak Drive Water Main Extension and W8223, Cedar Acres Water Main.

Description

A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System. The improvements are required in order to insure reliability and dependability of the water supply to Howard County.

Justification

The project is a joint effort between Baltimore City, Baltimore County, Anne Arundel County and Howard County. The effort is necessary in order to meet the goals of the Howard County Master Plan for Water and Sewerage.

Remarks

1. Construction funding will be determined based on cost ratios from the planning estimates received from the various jurisdictions.
2. This project is a continuation of Capital Project W8082.
3. Projects to be completed under this effort are the Fullerton Reservoir, the Fullerton Pumping Station second zone modifications, and the Fullerton Filtration Plant, The Guilford Reservoir, the Druid Reservoir, and the Ashburton Reservoir.

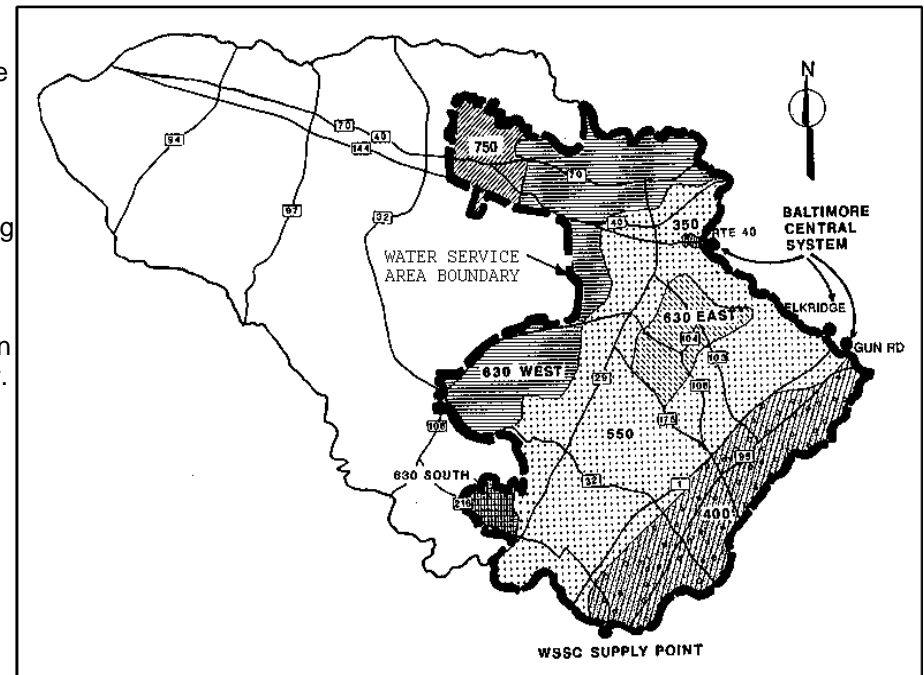
Project Schedule

Ongoing

Operating Budget Impact

Annual Bond Redemption \$ \$280,250

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



Fiscal 2015 Capital Budget

Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

WATER PROJECTS

Number: W8220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	19,910	0	19,910	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	119,910
Total Expenditures	21,050	0	21,050	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	121,050
UTILITY CASH	15,150	0	15,150	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	115,150
METRO DISTRICT BOND	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	21,050	0	21,050	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	121,050

Project Status :

\$11,969,773 spent and encumbered through February 2014

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.

Description

The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

Operating Budget Impact

None

Justification

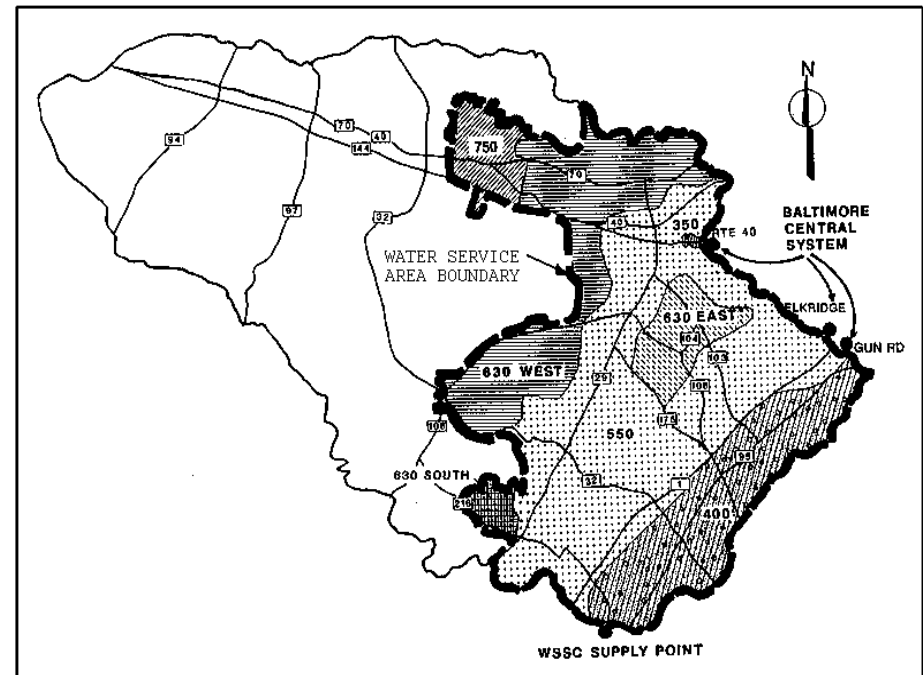
This project will restore road surfaces, sidewalks and curbs to State/County specifications.

Remarks

1. Project is replacement of Capital Project W-8183 first funded in FY92.
2. Contract services will be utilized to complete these efforts estimated at 80 incidences per year.

Project Schedule

Ongoing yearly resurfacing.



Fiscal 2015 Capital Budget

Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

WATER PROJECTS

Number: W8245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	2,897	300	3,197	300	300	300	300	0	1,200	0	0	0	0	4,397
ADMINISTRATION	95	9	104	9	9	9	9	0	36	0	0	0	0	140
Total Expenditures	2,992	309	3,301	309	309	309	309	0	1,236	0	0	0	0	4,537
UTILITY CASH	2,992	309	3,301	309	309	309	309	0	1,236	0	0	0	0	4,537
Total Funding	2,992	309	3,301	309	309	309	309	0	1,236	0	0	0	0	4,537

Project Status :

\$2,718,716 spent and encumbered through February 2014

1. Project to continue for FY15.
2. Ongoing project.

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

A. This project is a continuation of Capital Project W8212.

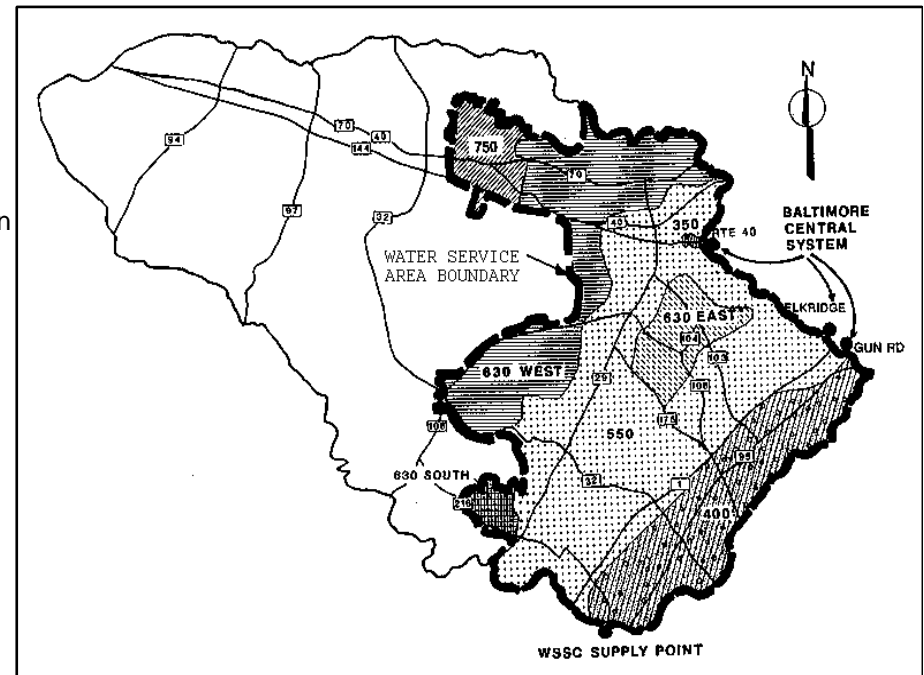
Project Schedule

1. MD216 Relocation construction completed.
2. Union Dam Demolition construction completed.
3. US1 from Brewers Court to Whiskey Bottom Road construction completed.
4. US29 South Entrance Road construction completed.
5. US40 Bridge over Patapsco River construction completed.
6. US29 NB Widening at Old Columbia Road under construction.
7. Upper Little Patuxent Stream under design.
8. Montevideo Road Water and Sewer Relocation design completed.
9. Gerwig Lane Water Main design completed.

Operating Budget Impact

Annual Bond Redemption \$ \$142,500

None. This is a project to relocate existing utilities.



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

Number: W8248

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	7,650	0	7,650	0	0	0	0	0	0	0	0	0	0	7,650
UTILITY CASH	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
IN-AID of CONSTRUCT UTILITIES	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
METRO DISTRICT BOND	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	7,650	0	7,650	0	0	0	0	0	0	0	0	0	0	7,650

Project Status :

\$1,750,369 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

WATER PROJECTS

Number: W8262

Description

A project for the design and construction of a 2.5 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required in order to stabilize the pressures in the 400 water zone and meet the future water needs of the area.

Remarks

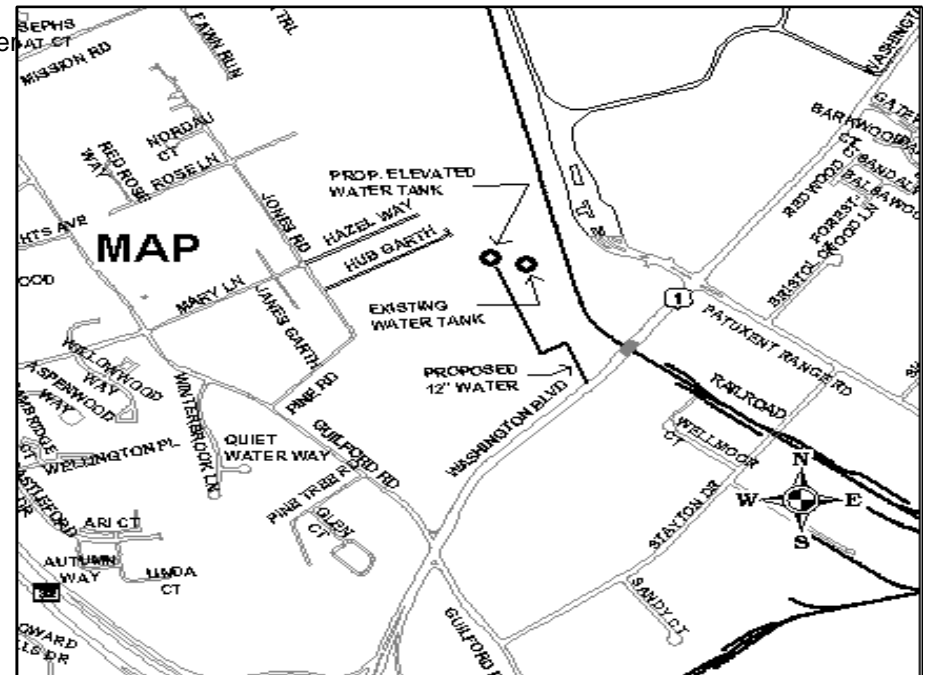
1. The project was brought before the Public Works Board on December 10, 2002.

Project Schedule

FY15 - Land Acquisition, Design.
FY16 - Construction.
FY17 - Construction, complete and close project.

Operating Budget Impact

\$22,000 per year represents the cost of operation and maintenance of the tank.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	685	0	685	0	0	0	0	0	0	0	0	0	0	685
CONSTRUCTION	4,820	0	4,820	0	0	0	0	0	0	0	0	0	0	4,820
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
UTILITY CASH	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
Total Funding	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530

Project Status :

\$281,382 spent and encumbered through February 2014

1. Land acquisition and design in progress.
2. Land acquisition issues continue to be a challenge.

Description

A project for the design and construction of a 1.25 million gallon elevated water storage tank and a 1.5 MGD pumping station to serve the elevation 630 and 730 water service zones.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required to stabilize the pressures in the 630 water zone and meet the future water needs of the area. The pumping station will be located in the base of the elevated tank and will provide a second feed to the 730 water zone.

Remarks

- 1. The project was brought before the Public Works Board on December 8, 2009 and March 9, 2010.
- 2. The land for the elevated water tank has been provided to the County at no cost.
- 3. Reduction in funding reflects anticipated developer contributions not realized.

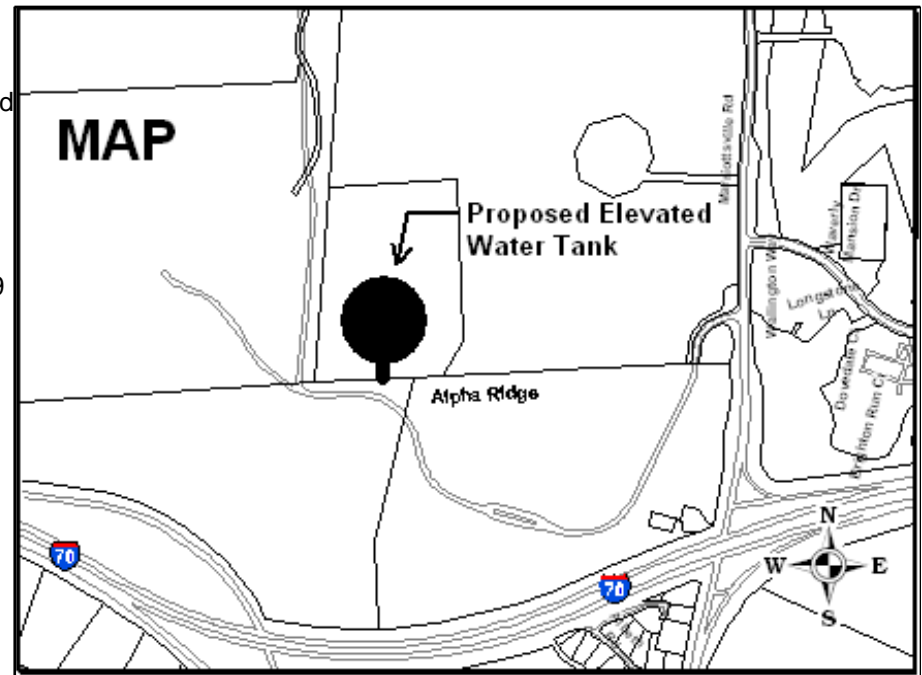
Project Schedule

FY14 - Construction, Project Complete
FY15 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$144,875

\$75,000 per year represents the cost of operation and maintenance of the elevated tank, pumping station and water main.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	(750)	4,255	0	0	0	0	0	0	0	0	0	0	4,255
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	5,800	(750)	5,050	0	0	0	0	0	0	0	0	0	0	5,050
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
DEVELOPER CONTRIBUTION	1,500	(1,500)	0	0	0	0	0	0	0	0	0	0	0	0
METRO DISTRICT BOND	2,300	750	3,050	0	0	0	0	0	0	0	0	0	0	3,050
Total Funding	5,800	(750)	5,050	0	0	0	0	0	0	0	0	0	0	5,050

Project Status :

\$4,679,262 spent and encumbered through February 2014

1. Project under construction.
2. The developer has constructed the 12-inch water main to serve as the water supply source to the elevated tank and pumping station and to complete the loop of the water system in the Waverly area.

Description

A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. Phase 1 - Design and construction of 2,400 LF of 36 Inch diameter water main to parallel the existing water transmission main. Phase 2 - Design and replacement of 1,000 LF of 30 Inch Diameter water transmission main.

Operating Budget Impact

\$2,700 per annum represents the cost of operation and maintenance of the proposed parallel water main.

Justification

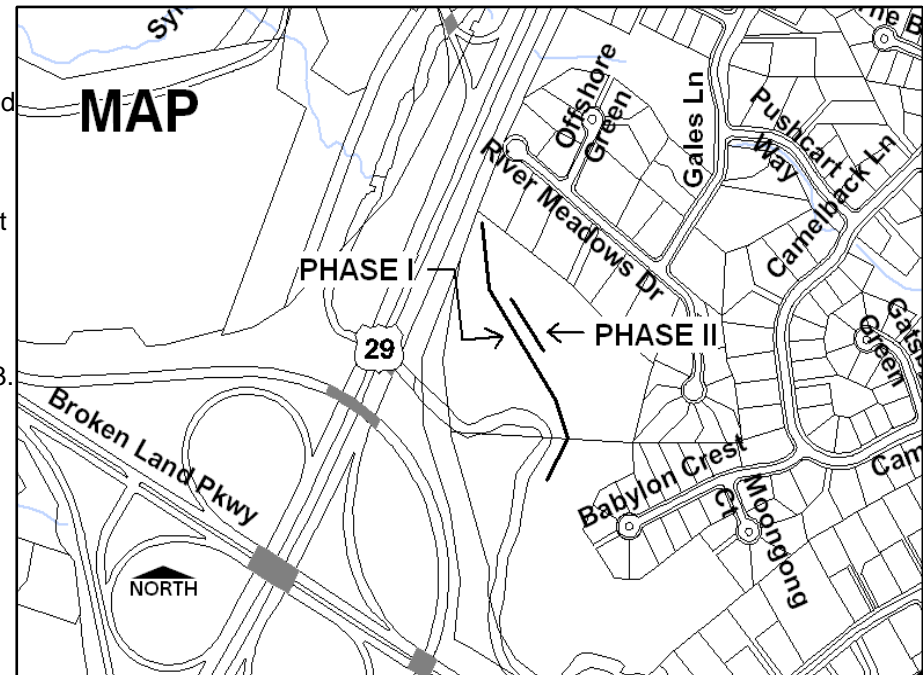
The 30 inch diameter transmission main is the major water supply serving this area of Howard County. A acoustic monitoring of the transmission main revealed premature failures of the prestressing wires in the reinforced concrete cylinder pipe. The failures are attributed to stray electrical currents in the area. The capital project will replace the affected portions of the pipeline and provide protective measures against future failures. The parallel main is needed to meet the increased demands as outlined in the Master Plan.

Remarks

1. The project was brought before the Public Works Board on December 9, 2003.
2. Request represents the engineer's estimate for design and construction of Phase 2.

Project Schedule

FY15 - Phase 1 - Construction Phase 2 - Design
 FY16 - Construction, Project complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	315	200	515	0	0	0	0	0	0	0	0	0	0	515
CONSTRUCTION	3,455	490	3,945	0	0	0	0	0	0	0	0	0	0	3,945
ADMINISTRATION	10	10	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	3,780	700	4,480	0	0	0	0	0	0	0	0	0	0	4,480
UTILITY CASH	2,980	700	3,680	0	0	0	0	0	0	0	0	0	0	3,680
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	3,780	700	4,480	0	0	0	0	0	0	0	0	0	0	4,480

Project Status :

\$2,988,997 spent and encumbered through February 2014

Phase 1 - Under construction

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.

Operating Budget Impact

\$20,000 per year reduction in labor/administrative costs.

Justification

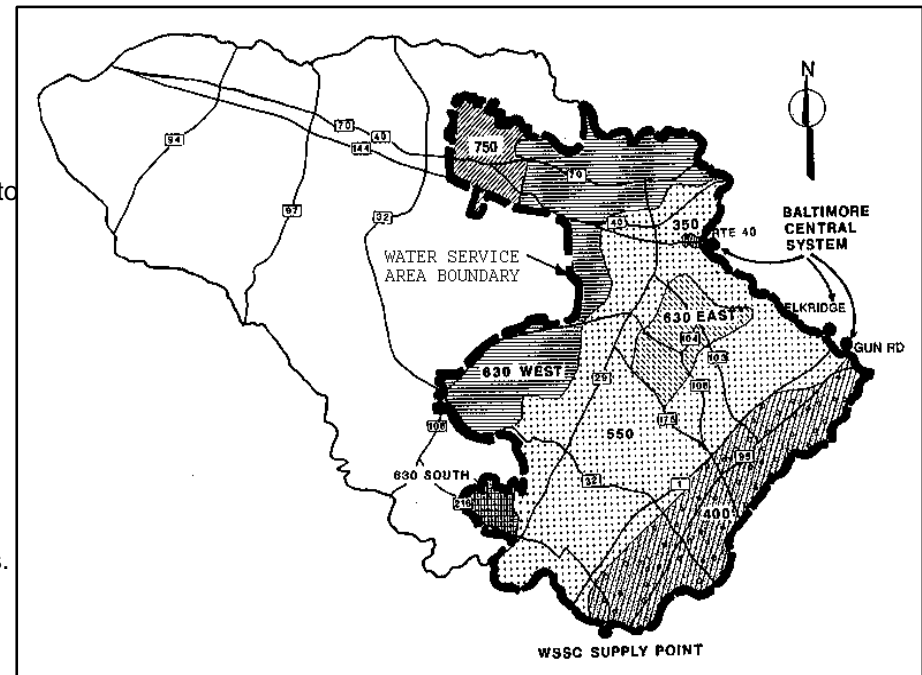
The existing water valve database is cataloged on individual cards with inaccurate information and unreliable data. The exercising program and subsequent database will help to insure that all valves are operational and able to be located when shutdowns are necessitated.

Remarks

1. The valve inspections would start with the largest valves, i.e. 12-inch through 48-inch on a biannual basis.
2. There are approximately 21,000 valves.

Project Schedule

1. As of 11/ 2013, continueing locating and inspecting mainline water system valves using Wachs Utilities; priority to large diameter transmission main valves.
2. FY15-FY18 On going Project, close end of FY18.



Fiscal 2015 Capital Budget

Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

WATER PROJECTS

Number: W8267

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	1,092	160	1,252	160	160	160	0	0	480	0	0	0	0	1,732
ADMINISTRATION	40	5	45	5	5	5	0	0	15	0	0	0	0	60
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	1,177	165	1,342	165	165	165	0	0	495	0	0	0	0	1,837
UTILITY CASH	1,097	165	1,262	165	165	165	0	0	495	0	0	0	0	1,757
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	1,177	165	1,342	165	165	165	0	0	495	0	0	0	0	1,837

Project Status :

\$904,707 spent and encumbered through February 2014

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.

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.

Justification

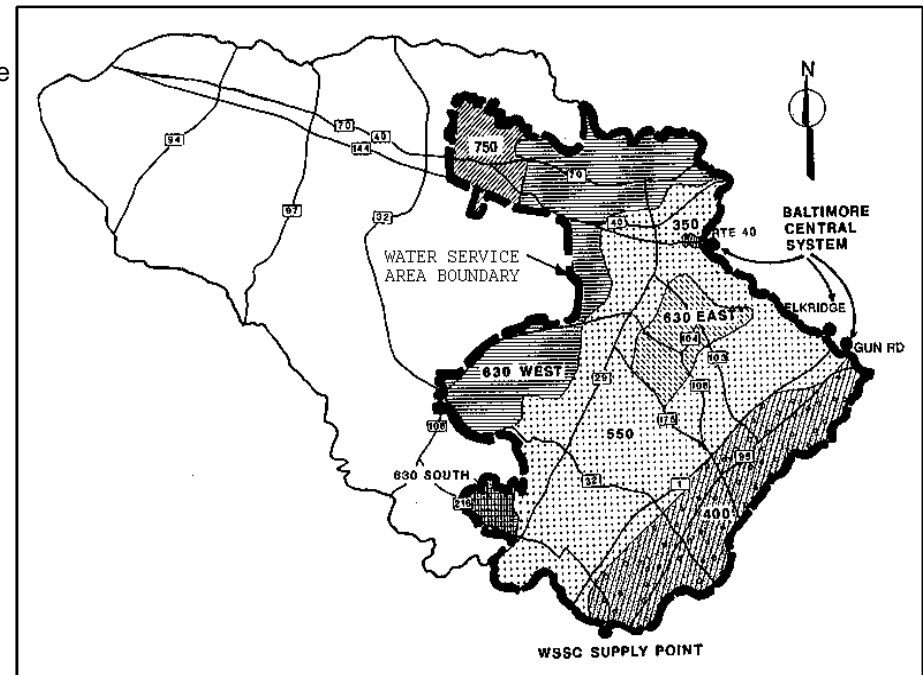
This project is necessary to achieve the objectives of the approved Master Plan for Water and Sewerage by providing sufficient water to meet the County's future needs.

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,000	0	14,000	19,000	0	0	0	0	19,000	0	0	0	0	33,000
Total Expenditures	16,000	0	16,000	19,000	0	0	0	0	19,000	0	0	0	0	35,000
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
METRO DISTRICT BOND	15,000	0	15,000	19,000	0	0	0	0	19,000	0	0	0	0	34,000
Total Funding	16,000	0	16,000	19,000	0	0	0	0	19,000	0	0	0	0	35,000

Project Status :

\$12,543,449 spent and encumbered through February 2014

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.

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.

Operating Budget Impact

None

Justification

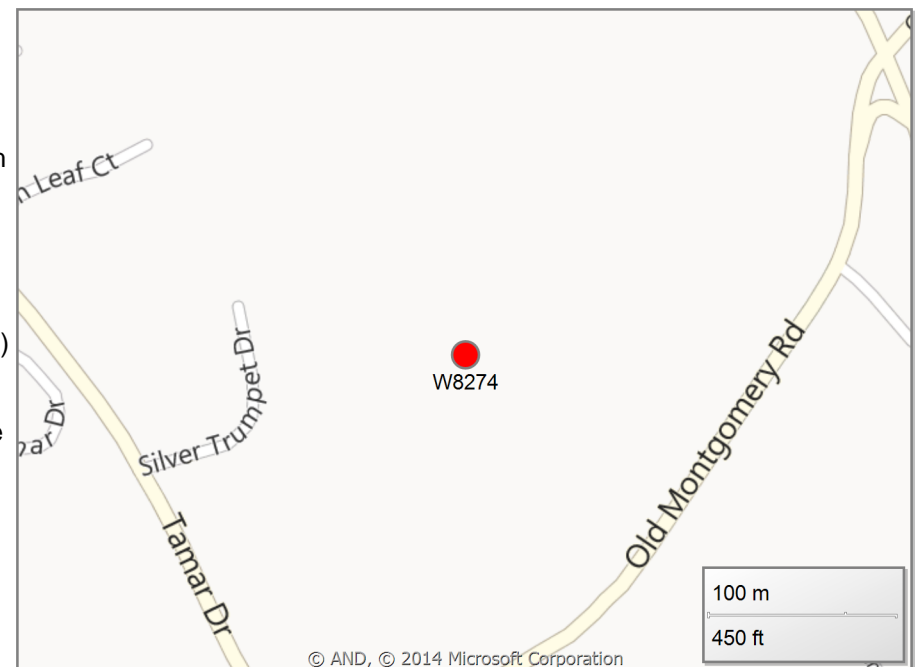
The existing SCADA system was originally installed in 1993, and upgraded in 1998. The present system allows for point to point communication and control over leased telephone lines. A web based system will allow for each remote terminal unit to have a high speed internet connection that can be accessed 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. FY14 - Phase III Phase III to include replacement of existing copper telephone circuits to cellular based system. Initial trial of five (5) sewer pumping stations. Dedicated Wireless Cell service was tested successfully at Meadowridge and will be installed at five sewer pumping stations (Patapsco, Mt. Hebron, Chanberlea, Allenford and Rockburn) all with failing land lines; currently, awaiting a price proposal from the County's integrator.
2. FY15- FY17. Continued conversion of leased telephone lines (copper services) to cellular based system.
3. FY18 - Project close.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	700	500	1,200	500	500	500	0	0	1,500	0	0	0	0	2,700
ADMINISTRATION	49	15	64	15	15	15	0	0	45	0	0	0	0	109
EQUIPMENT & FURNISHINGS	900	250	1,150	250	250	250	0	0	750	0	0	0	0	1,900
Total Expenditures	1,774	765	2,539	765	765	765	0	0	2,295	0	0	0	0	4,834
UTILITY CASH	1,774	765	2,539	765	765	765	0	0	2,295	0	0	0	0	4,834
Total Funding	1,774	765	2,539	765	765	765	0	0	2,295	0	0	0	0	4,834

Project Status :

\$1,172,304 spent and encumbered through February 2014

Description

A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.

Justification

The project was initiated by the Department of Public Works. The Southwest Transmission Main conveys potable water from Baltimore City through Baltimore County to serve Howard County and is the main water supply to the southern part of Howard County. The transmission main was constructed in 1975 with prestressed concrete cylinder pipe manufactured by the Interpace Corporation. The pipe has exhibited a history of failures in Howard County.

Remarks

1. The project was brought before the Public Works Board on December 13, 2005.
2. Much of the 38,000 LF of main has been found to be defective. Howard County will cost share in the repair/replacement of the main with surrounding jurisdictions.
3. Request represents latest engineer's estimate for construction, monitoring and emergency repairs on the Southwest Transmission Main.

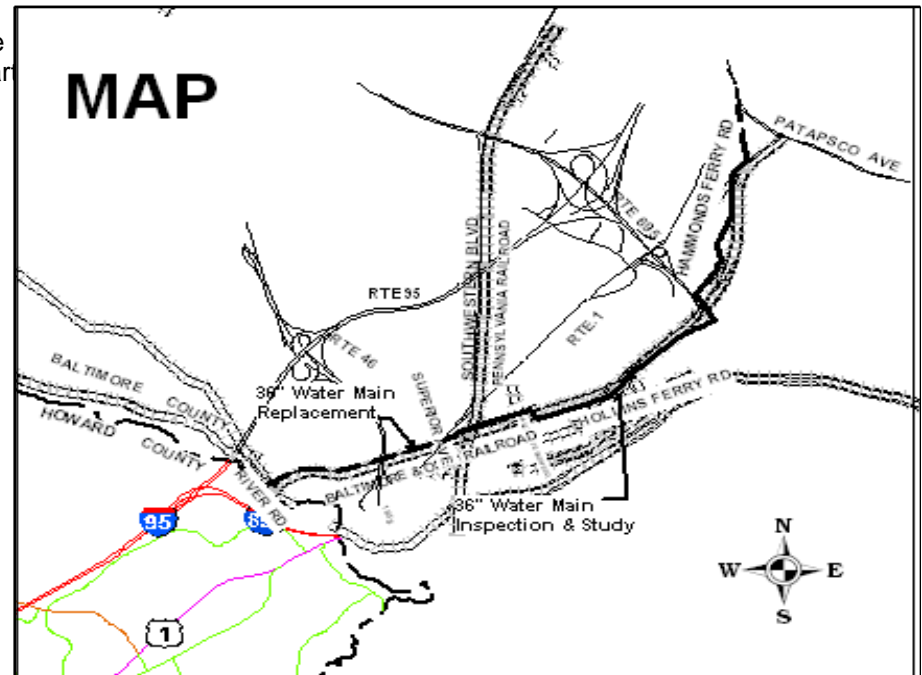
Project Schedule

FY15 - Construction, Project complete
 FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$831,250

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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	18,200	2,000	20,200	0	0	0	0	0	0	0	0	0	0	20,200
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	21,500	2,000	23,500	0	0	0	0	0	0	0	0	0	0	23,500
UTILITY CASH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	16,500	2,000	18,500	0	0	0	0	0	0	0	0	0	0	18,500
Total Funding	21,500	2,000	23,500	0	0	0	0	0	0	0	0	0	0	23,500

Project Status :

\$20,260,506 spent and encumbered through February 2014

1. 7,800 LF of 36-inch main is under construction by Howard County.
2. 4,600 LF of 54-inch main has been constructed by Baltimore County and an additional 20 pipes were repaired using carbon fiber.
3. 80 sections of 36-inch main have been repaired or replaced.
4. This project is currently under construction.

Description

This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. As part of the battery replacement, the County will use new integral radio/battery technology more directly related to the meters.

Operating Budget Impact

Meter radio changeouts being performed by in-house Bureau of Utilities personnel; some overtime expended for inside appointments.

Justification

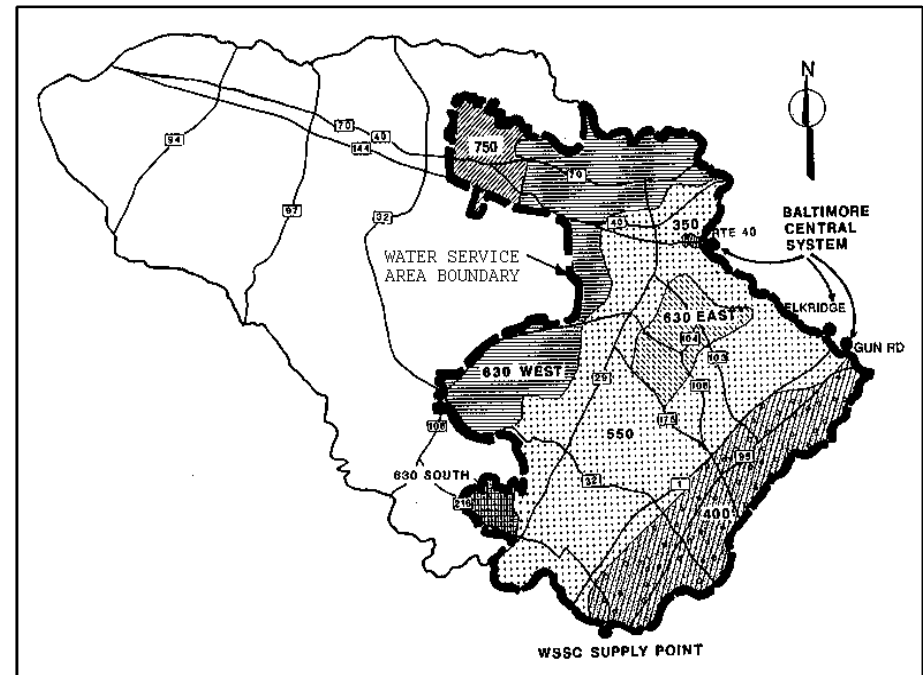
The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with 20-year battery life and associated guarantees.

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.
 FY15 thru FY18 - Continued changeouts.
 FY18 - Final year of changeouts, Project close.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	226	60	286	60	60	60	0	0	180	0	0	0	0	466
EQUIPMENT & FURNISHINGS	7,400	2,000	9,400	2,000	2,000	2,000	0	0	6,000	0	0	0	0	15,400
Total Expenditures	8,736	2,060	10,796	2,060	2,060	2,060	0	0	6,180	0	0	0	0	16,976
UTILITY CASH	7,973	0	7,973	2,060	2,060	2,060	0	0	6,180	0	0	0	0	14,153
IN-AID of CONSTRUCT UTILITIES	763	0	763	0	0	0	0	0	0	0	0	0	0	763
METRO DISTRICT BOND	0	2,060	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	8,736	2,060	10,796	2,060	2,060	2,060	0	0	6,180	0	0	0	0	16,976

Project Status :

\$6,830,890 spent and encumbered through February 2014

1. Project using Badger Orion System started in October 2008 and continuing conversion from existing Itron radio system.
2. As of September, 2012 - 27,985 meter radio registers were changed out in this program. Approximately 42,000 radio registers remain to be changed, at approximately 8000 per year.
3. As of November 2013 - 37,103 meter radio registers were changed out in this program. Approximately 32,900 radio registers remain to be changed, at approximately 8000 per year.
4. \$ 5,962,000 spent and encumbered through September 2013.

Description

A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. This will include improving stormwater management reorganized areas, yard enhancements, addition of truck washdown area and replacement of existing outbuildings.

Operating Budget Impact

0

Justification

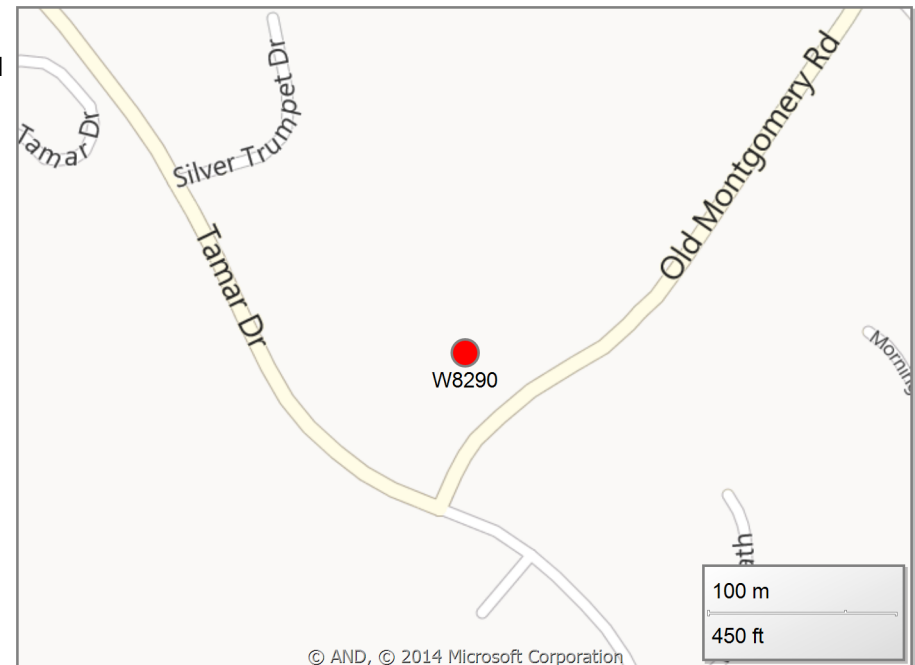
The existing Bureau of Utilities yard was designed and constructed in 1975, with various structures added over time. The revamped yard will have better material and vehicle flow patterns as well as utility equipment storage.

Remarks

1. Project will be managed by Bureau of Engineering.
2. Request represents the latest Engineer's Estimate for construction.

Project Schedule

FY15 - Construction, project complete.
 FY16 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
CONSTRUCTION	2,000	200	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	2,480	200	2,680	0	0	0	0	0	0	0	0	0	0	2,680
UTILITY CASH	2,390	0	2,390	0	0	0	0	0	0	0	0	0	0	2,390
IN-AID of CONSTRUCT UTILITIES	90	200	290	0	0	0	0	0	0	0	0	0	0	290
Total Funding	2,480	200	2,680	0	0	0	0	0	0	0	0	0	0	2,680

Project Status :

\$174,403 spent and encumbered through February 2014

Project under construction.

Description

A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.

Operating Budget Impact

0

Justification

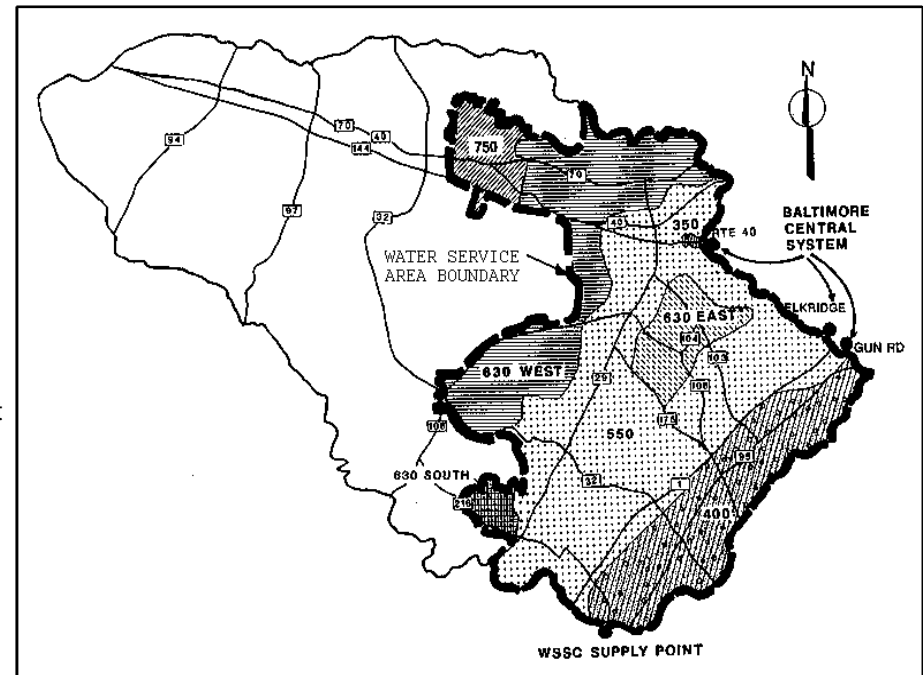
The County's water system has ten (10) existing elevated water tanks, with ranging in age from 2 to 45 years. There are two (2) new tanks proposed, and one (1) tank being converted to a reclaimed water tank. It is necessary to establish and maintain a rehabilitation program to insure continued reliable operation.

Remarks

This project will be managed by the Bureau of Utilities.

Project Schedule

1. FY15 - Interior/exterior of Snowden EWT proposed for Spring of 2015 (FY2015)
2. Interior/exterior of Oakland Ridge in FY2016, painting of tank for 2017 is yet to be determined.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,950	3,500	5,450	600	0	0	0	0	600	0	0	0	0	6,050
ADMINISTRATION	59	105	164	18	0	0	0	0	18	0	0	0	0	182
Total Expenditures	2,019	3,605	5,624	618	0	0	0	0	618	0	0	0	0	6,242
UTILITY CASH	876	3,605	4,481	0	0	0	0	0	0	0	0	0	0	4,481
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	618	0	0	0	0	618	0	0	0	0	1,761
Total Funding	2,019	3,605	5,624	618	0	0	0	0	618	0	0	0	0	6,242

Project Status :

\$2,006,351 spent and encumbered through February 2014

1. FY14 - Power Wash the exterior of Scaggsville and Oakland (Spring of CY 2014).

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

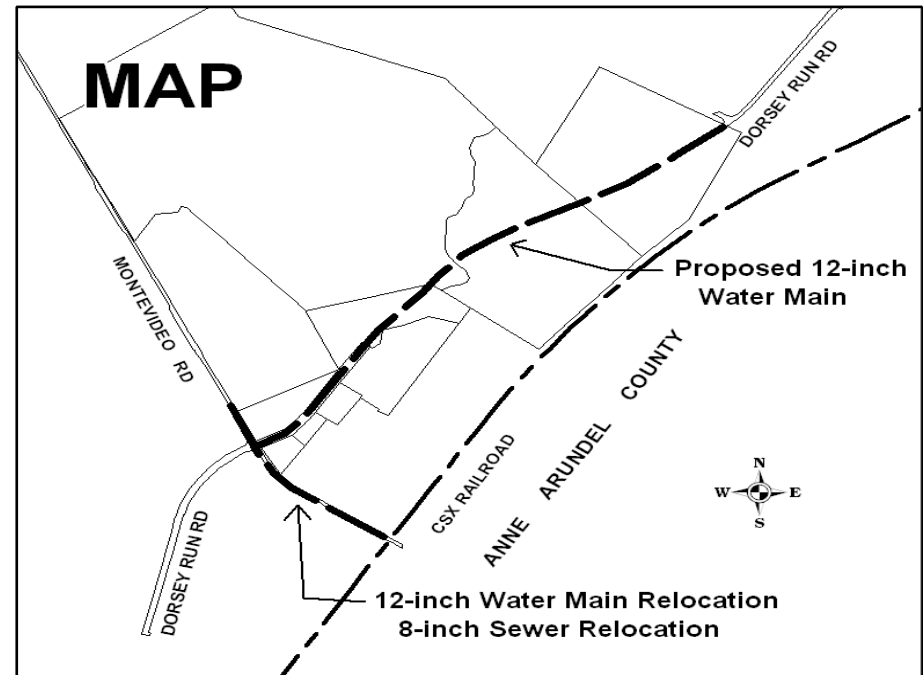
- 1. The project was brought before the Public Works Board on December 11, 2007.
- 2. The construction will be coordinated with capital project J-4148.

Project Schedule

FY15 - Construction.
FY16 - Construction, Complete project, close

Operating Budget Impact

\$7,000 per year represents the increased cost of operation and maintenance of the proposed water and sewer mains.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900

Project Status :

\$102,988 spent and encumbered through February 2014

Project is currently under construction.

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

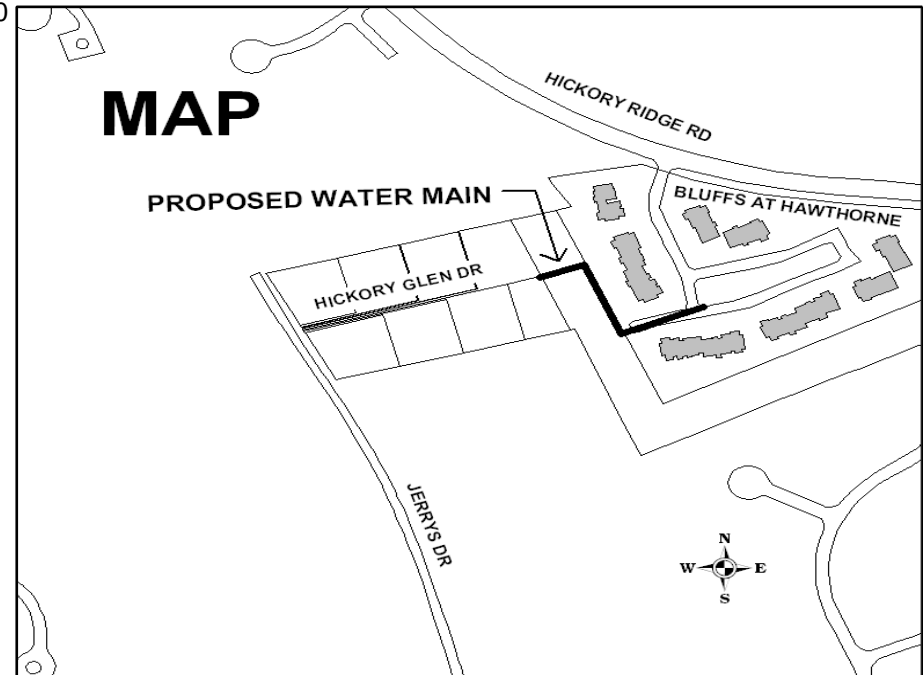
1. The project was brought before the Public Works Board on December 11, 2007.

Project Schedule

FY15 - Project complete, Close

Operating Budget Impact

\$600 per year represents the cost of operation and maintenance of the proposed water main.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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
Total Expenditures	210	0	210	0	0	0	0	0	0	0	0	0	0	210
IN-AID of CONSTRUCT UTILITIES	210	0	210	0	0	0	0	0	0	0	0	0	0	210
Total Funding	210	0	210	0	0	0	0	0	0	0	0	0	0	210

Project Status :

\$171,385 spent and encumbered through February 2014

1. Project design is completed.
2. Land acquisition is completed.
3. Project construction completed.

Description

A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Brokenland Parkway.

Operating Budget Impact

Annual Bond Redemption \$ \$1,306,250

\$20,500 per year represents the cost of operation and maintenance of the water main

Justification

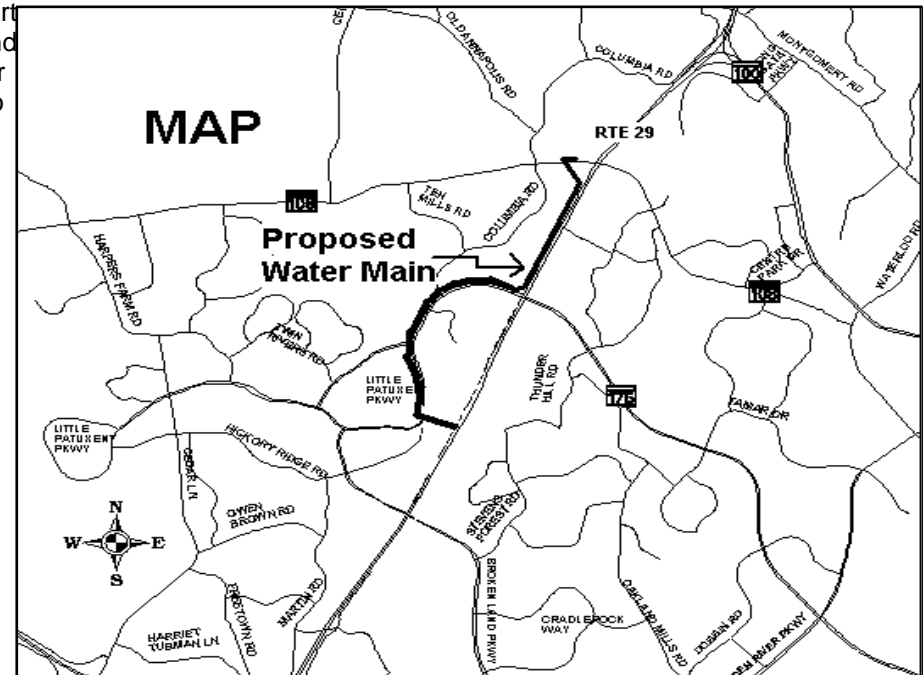
The project will provide additional hydraulic capacity and increased water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement 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

FY15 - Construction
 FY16 - Construction
 FY17 - Project Complete and Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
LAND ACQUISITION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	27,500	0	27,500	0	0	0	0	0	0	0	0	0	0	27,500
METRO DISTRICT BOND	27,500	0	27,500	0	0	0	0	0	0	0	0	0	0	27,500
Total Funding	27,500	0	27,500	0	0	0	0	0	0	0	0	0	0	27,500

Project Status :

\$1,097,751 spent and encumbered through February 2014

This project is currently under design.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$66,500

\$3,500 represents the cost of operation and maintenance of the water main.

Justification

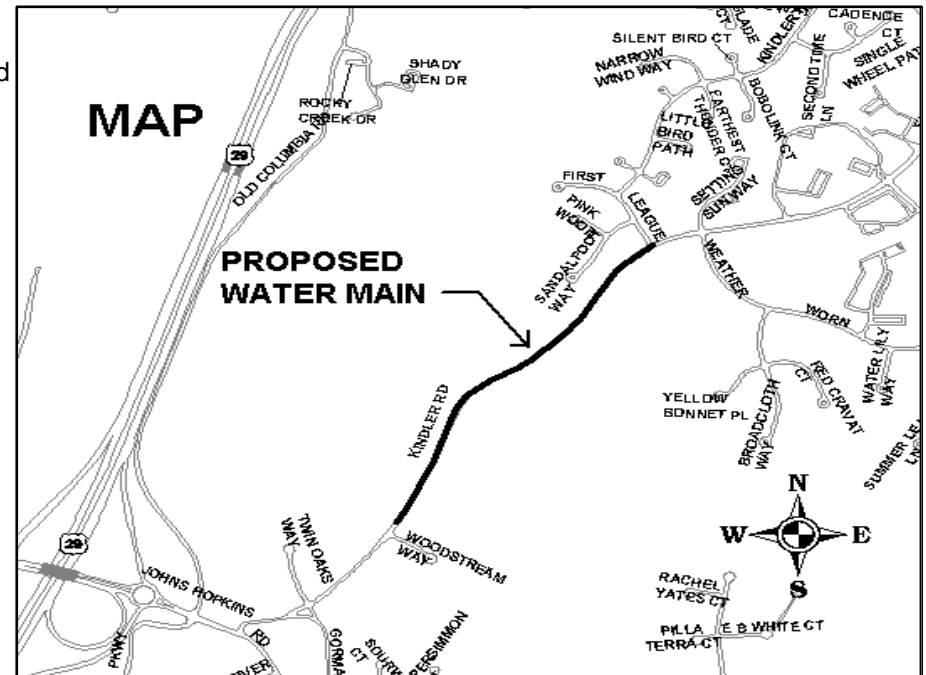
The project will loop the water system in the area and provide a redundant water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.

Project Schedule

FY15 - Construction, Project Complete and Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	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	1,050	0	1,050	0	0	0	0	0	0	0	0	0	0	1,050
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
METRO DISTRICT BOND	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400

Project Status :

\$852,750 spent and encumbered through February 2014

This project is currently under construction.

Description

A project to upgrade the Pine Orchard Water Pumping Station.

Justification

The project will increase the pumping capacity at the Pine Orchard Water Pumping Station by the addition of one pump and upgrading the existing pumps, motors and controls. The improvements are required under the 2008 Howard County Master Plan for Water and Sewerage and are needed to provide for adequate domestic water supply and fire protection in the elevation 630 water zone.

Remarks

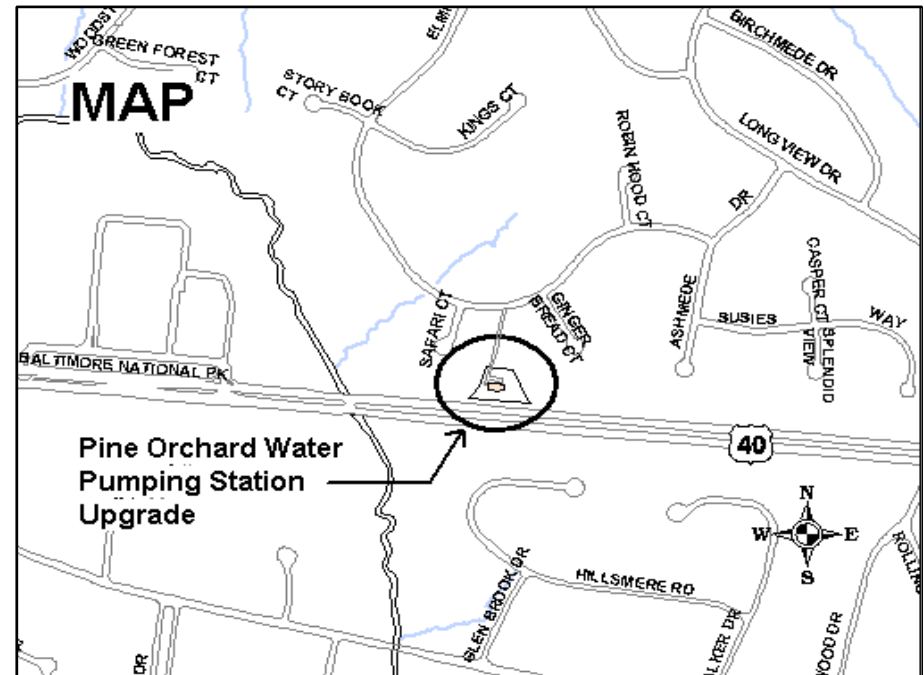
1. The project was brought before the Public Works Board on December 10, 2008.

Project Schedule

FY15 - Construction, project complete.
 FY16 - Project close.

Operating Budget Impact

\$10,000 represents the additional cost of operation and maintenance of the station.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
UTILITY CASH	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300

Project Status :

\$1,146,232 spent and encumbered through February 2014

Project is under construction.

Description

A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.

Operating Budget Impact

Annual Bond Redemption \$ \$119,700

\$4,500 represents the cost of operation and maintenance of the water main.

Justification

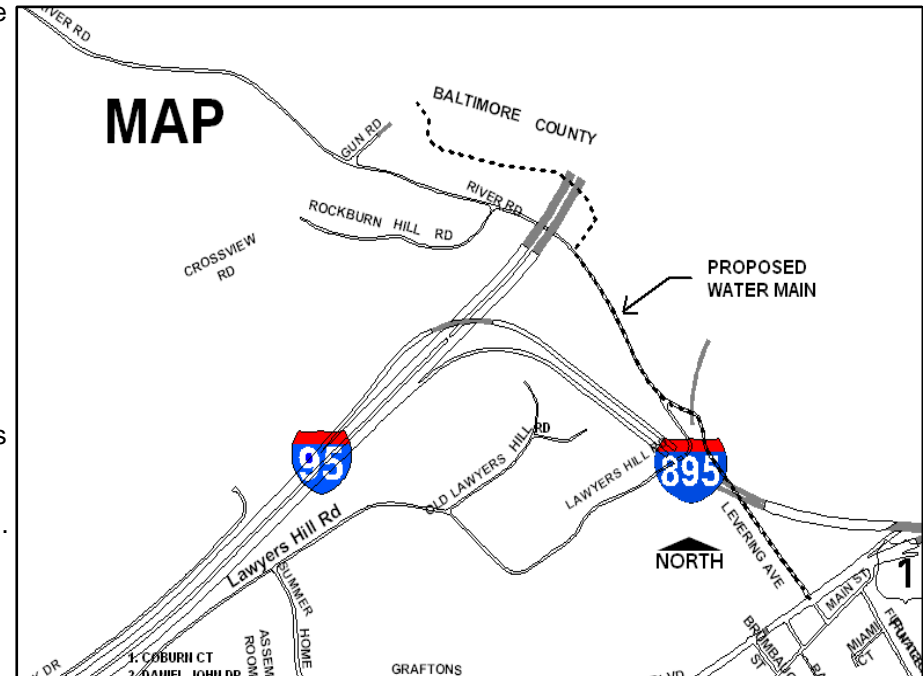
The anticipated water demands in the elevation 400 zone will produce excessive velocities and head losses in the existing 12-inch main. The proposed 16-inch transmission main will reduce the velocities in the system and increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.
3. Request represents the latest engineer's estimate for design and construction.

Project Schedule

- FY15 - Construction
- FY16 - Project Complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	490	216	706	0	0	0	0	0	0	0	0	0	0	706
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,200	320	2,520	0	0	0	0	0	0	0	0	0	0	2,520
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,750	536	3,286	0	0	0	0	0	0	0	0	0	0	3,286
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	2,200	536	2,736	0	0	0	0	0	0	0	0	0	0	2,736
Total Funding	2,750	536	3,286	0	0	0	0	0	0	0	0	0	0	3,286

Project Status :

\$194,811 spent and encumbered through February 2014

1. The project is in final design.

Fiscal 2015 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. The project construction is pending the completion of the water system study under project W8315.

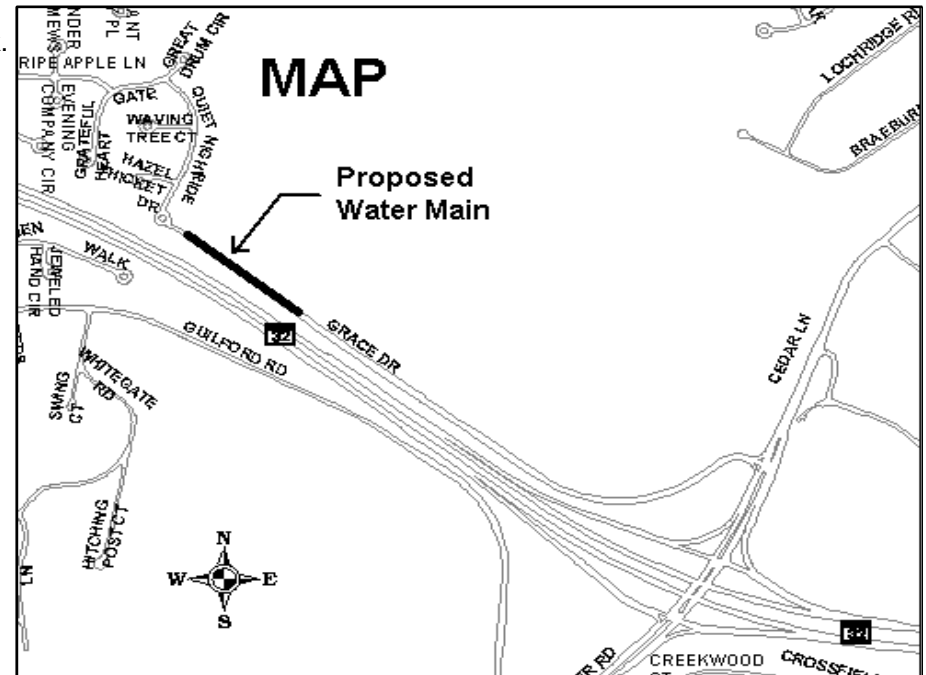
Project Schedule

FY15 - 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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	340	0	340	0	0	0	0	0	0	0	0	0	0	340
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	420	0	420	0	0	0	0	0	0	0	0	0	0	420
METRO DISTRICT BOND	420	0	420	0	0	0	0	0	0	0	0	0	0	420
Total Funding	420	0	420	0	0	0	0	0	0	0	0	0	0	420

Project Status :

\$28,399 spent and encumbered through February 2014

1. Project design completed.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$47,500

\$3,400 represents the cost of operation and maintenance of the water main.

Justification

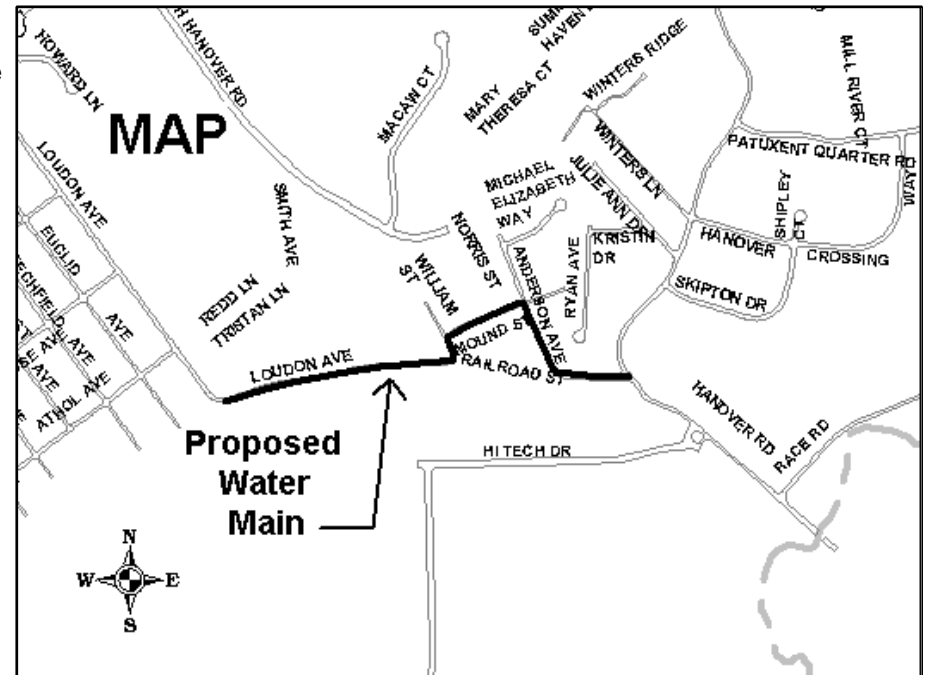
Projected water demands have indicated that a secondary water main loop will be required to provide adequate flows and pressures for the area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	100	55	0	155	0	0	0	0	155
LAND ACQUISITION	0	0	0	0	0	15	0	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	0	0	820	0	820	0	0	0	0	820
ADMINISTRATION	0	0	0	0	0	5	5	0	10	0	0	0	0	10
Total Expenditures	0	0	0	0	0	120	880	0	1,000	0	0	0	0	1,000
METRO DISTRICT BOND	0	0	0	0	0	120	880	0	1,000	0	0	0	0	1,000
Total Funding	0	0	0	0	0	120	880	0	1,000	0	0	0	0	1,000

Project Status :

\$0 spent and encumbered through February 2014

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

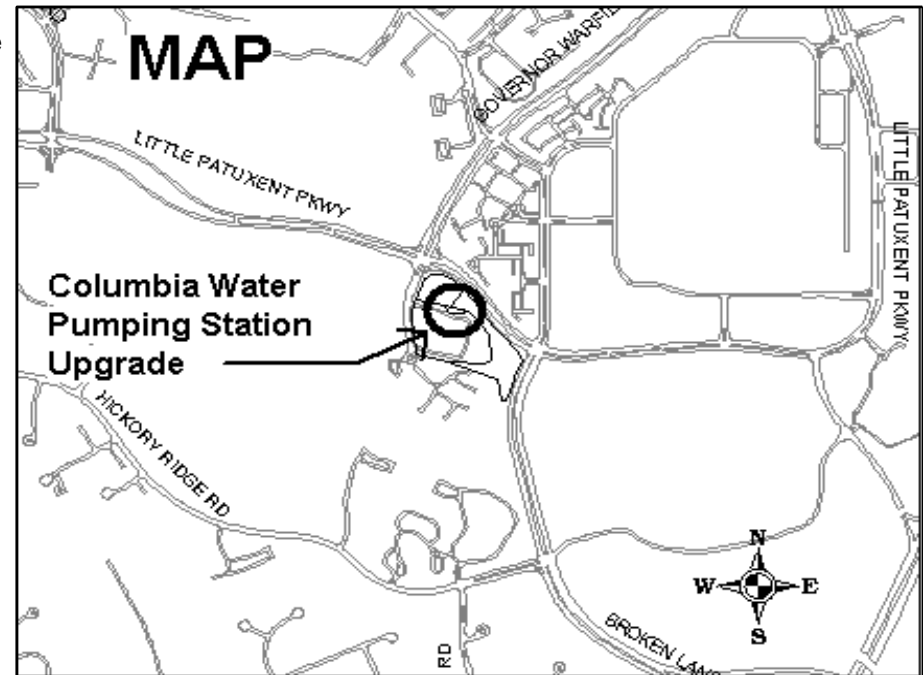
1. The project was brought before the Public Works Board on January 13, 2009.
2. Request represents the advancement of funds in the capital program.

Project Schedule

- FY15 - Design, Construction
- FY16 - Construction
- FY17 - Project Complete, Close

Operating Budget Impact

\$10,000 represents the additional cost of operation and maintenance of the station.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	230	230	0	0	0	0	0	0	0	0	0	0	230
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
ADMINISTRATION	0	10	10	10	0	0	0	0	10	0	0	0	0	20
Total Expenditures	0	240	240	1,010	0	0	0	0	1,010	0	0	0	0	1,250
IN-AID of CONSTRUCT UTILITIES	0	0	0	1,010	0	0	0	0	1,010	0	0	0	0	1,010
METRO DISTRICT BOND	0	240	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	0	240	240	1,010	0	0	0	0	1,010	0	0	0	0	1,250

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

Annual Bond Redemption \$ \$71,250

\$4,900 represents the cost of operation and maintenance of the water main.

Justification

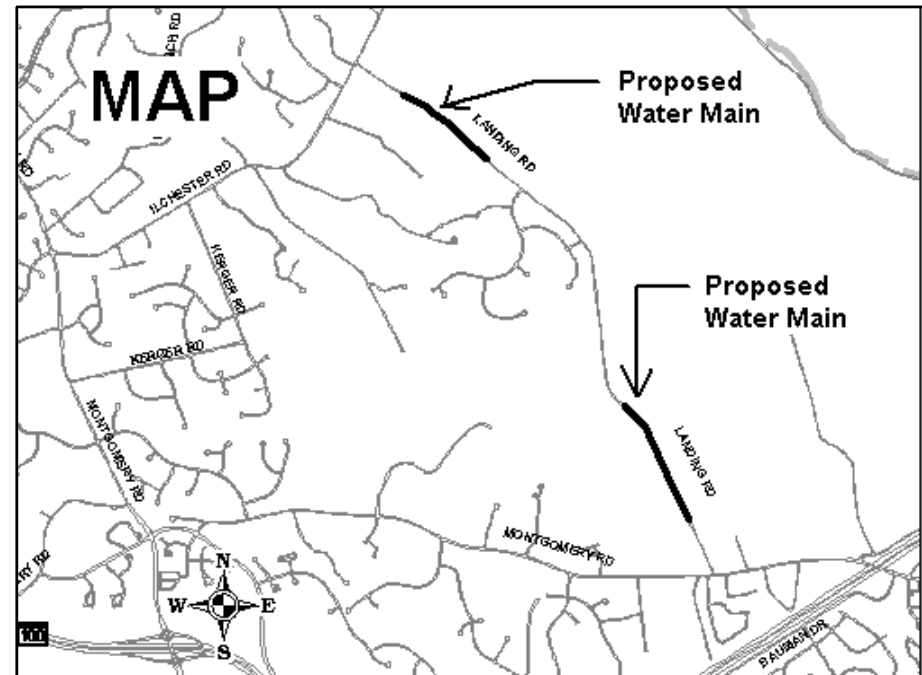
The project will complete the loop of the elevation 550 water system in Landing Road and provide for an emergency connection to the elevation 630 east water zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water 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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	0	0	0	0	160	80	0	240	0	0	0	0	240
CONSTRUCTION	0	0	0	0	0	0	1,250	0	1,250	0	0	0	0	1,250
ADMINISTRATION	0	0	0	0	0	10	0	0	10	0	0	0	0	10
Total Expenditures	0	0	0	0	0	170	1,330	0	1,500	0	0	0	0	1,500
METRO DISTRICT BOND	0	0	0	0	0	170	1,330	0	1,500	0	0	0	0	1,500
Total Funding	0	0	0	0	0	170	1,330	0	1,500	0	0	0	0	1,500

Project Status :

\$0 spent and encumbered through February 2014

Description

A project for the design and construction of 4,000 LF of 12-inch water main from Maple Lawn to Sanner Road.

Operating Budget Impact

Annual Bond Redemption \$ \$95,000

\$6,500 represents the cost of operation and maintenance of the water main.

Justification

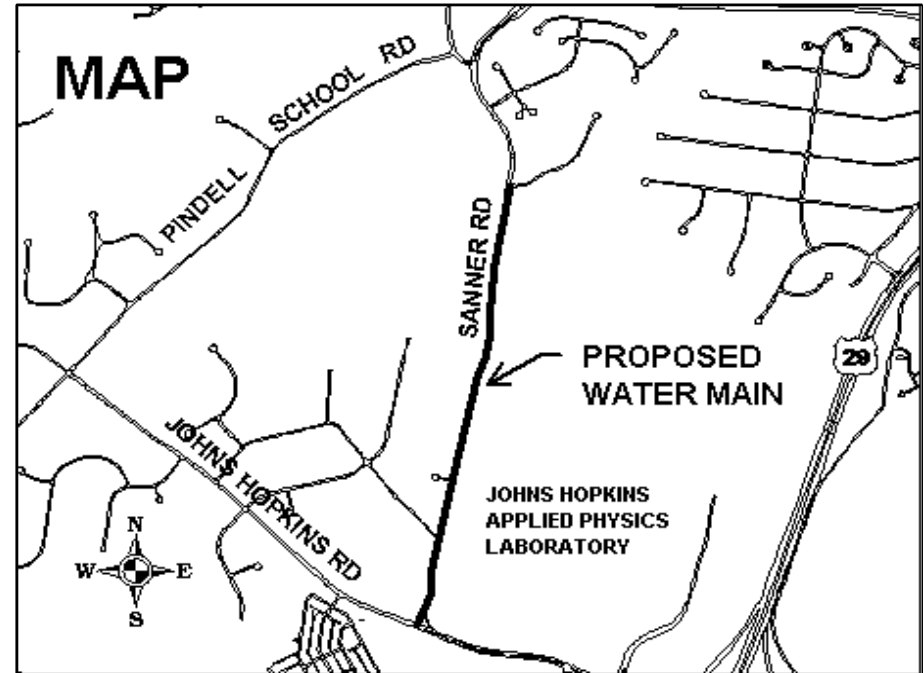
The project will extend the 630 water zone north along Sanner Road and provide 630 zone water service to the Johns Hopkins Applied Physics Laboratory.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Subsequent computer modeling has revealed that the extension of the water main along Sanner Road will not provide the desired redundancy in the water supply to the Howard County General Hospital. The length of the water main extension has been reduced from 5,800 feet to 4,000 feet. The modified scope will allow 630 zone water service to the Johns Hopkins Applied Physics Lab Campuses for fire protection and water supply.

Project Schedule

- FY15 - Design
- FY15 - Construction
- FY16 - Construction, Project Complete
- FY17 - Close project



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Status :

\$0 spent and encumbered through February 2014

1. Project under design.

Fiscal 2015 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.

Operating Budget Impact

Annual Bond Redemption \$ \$237,500

\$4,700 represents the cost of operation and maintenance of the water main.

Justification

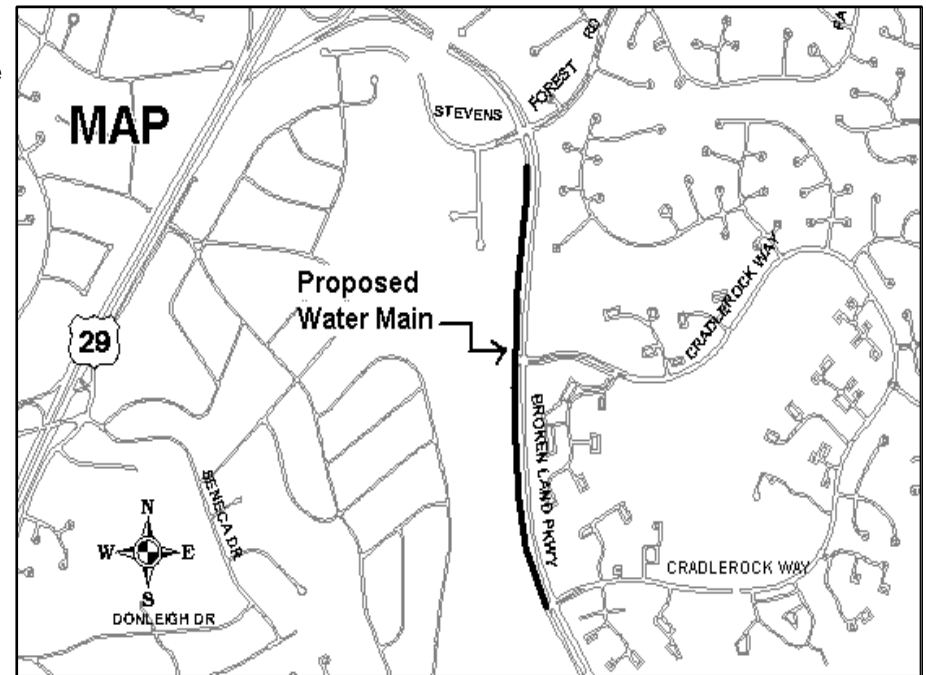
The project will provide a secondary loop for the water systems, improving integration of the major water supplies from US40 and the Elkrige area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire 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.

Project Schedule

- FY15 - Construction
- FY16 - Complete and close project.



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2013 BROKEN LAND PKWY WATER MAIN

Number: W8307

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	885	0	885	0	0	0	0	0	0	0	0	0	0	885
CONSTRUCTION	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

Project Status :

\$122,459 spent and encumbered through February 2014

1. Project under design.

Fiscal 2015 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.

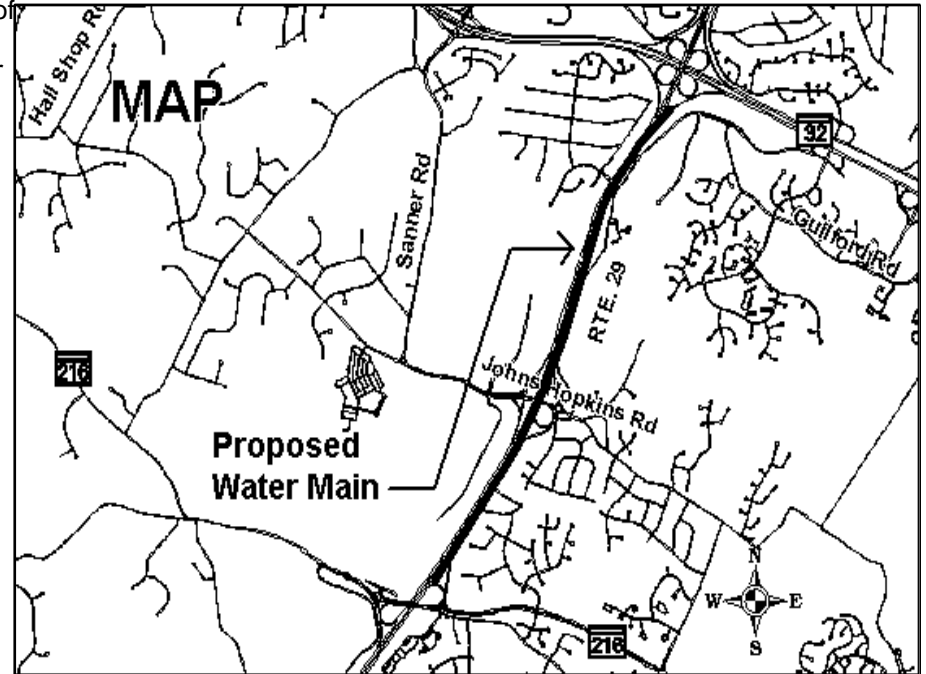
Project Schedule

FY15 - Study, Design, and Land Acquisition
FY16 - Construction
FY17 - 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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	1,190	0	1,190	610	0	0	0	0	610	0	0	0	0	1,800
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	0	0	0	8,400	0	0	0	0	8,400	0	0	0	0	8,400
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,490	0	1,490	9,010	0	0	0	0	9,010	0	0	0	0	10,500
METRO DISTRICT BOND	1,490	0	1,490	9,010	0	0	0	0	9,010	0	0	0	0	10,500
Total Funding	1,490	0	1,490	9,010	0	0	0	0	9,010	0	0	0	0	10,500

Project Status :

\$0 spent and encumbered through February 2014

1. Project under design.

Fiscal 2015 Capital Budget

Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

WATER PROJECTS

Number: W8309

Description

A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.

Operating Budget Impact

Annual Bond Redemption \$ \$88,350

\$5,130 represents the cost of operation and maintenance of the water main.

Justification

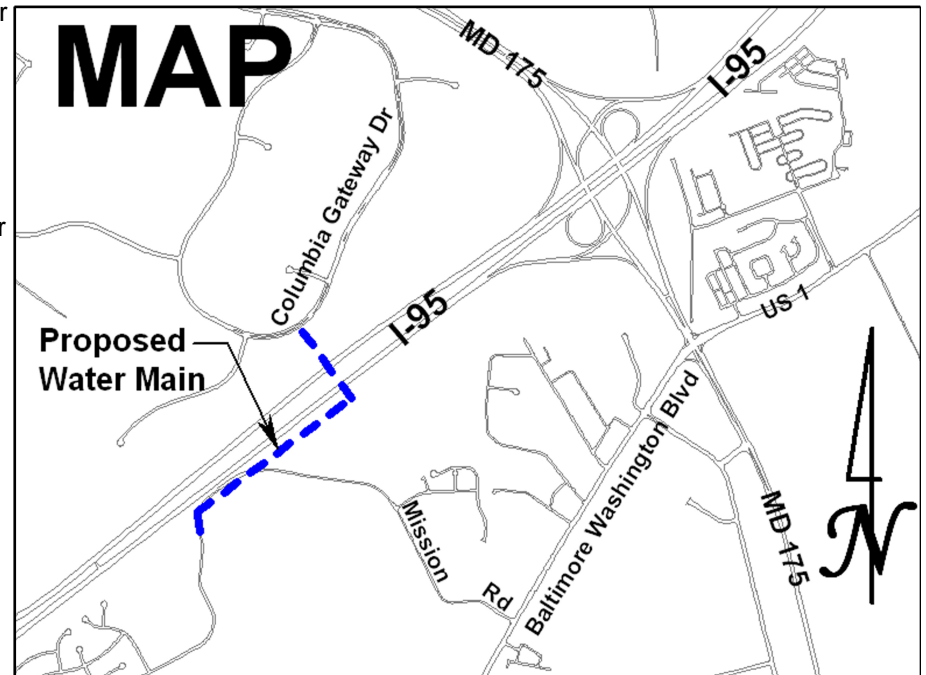
The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY22 to FY14 due to the need to loop the water system to provide for adequate fire protection.
3. Request represents the latest engineer's estimate and advancement of funds in the capital program.

Project Schedule

FY15 - Construction
FY16 - Project Complete, Close



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2014 MISSION ROAD WATER MAIN LOOP

Number: W8309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	400	(150)	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	750	(350)	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	0	1,200	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,160	700	1,860	0	0	0	0	0	0	0	0	0	0	1,860
METRO DISTRICT BOND	1,160	700	1,860	0	0	0	0	0	0	0	0	0	0	1,860
Total Funding	1,160	700	1,860	0	0	0	0	0	0	0	0	0	0	1,860

Project Status :

\$0 spent and encumbered through February 2014

Project is under design and land acquisition.

Fiscal 2015 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 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.

Operating Budget Impact

Annual Bond Redemption \$ \$109,250

Replacement of water main will reduce operation and maintenance costs.

Justification

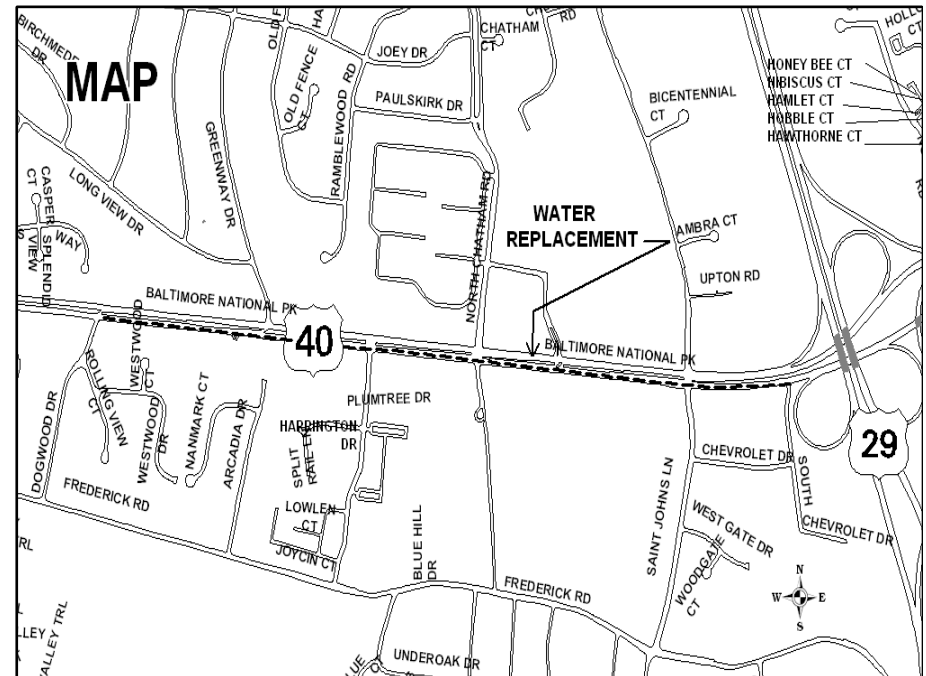
The existing water main was constructed in 1959 using cast iron pipe and has experienced numerous breaks. The project will replace the water main prior to the proposed streetscape improvements to the US40 corridor.

Remarks

The project was brought before the Public Works Board on January 12, 2010.

Project Schedule

FY15 - Complete and close project.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	385	0	385	0	0	0	0	0	0	0	0	0	0	385
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,600	0	2,600	0	0	0	0	0	0	0	0	0	0	2,600
UTILITY CASH	300	0	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Funding	2,600	0	2,600	0	0	0	0	0	0	0	0	0	0	2,600

Project Status :

\$2,021,306 spent and encumbered through February 2014

Project is under construction.

Description

A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.

Operating Budget Impact

Annual Bond Redemption \$ \$9,500

\$115 represents the cost of operation and maintenance of the water main.

Justification

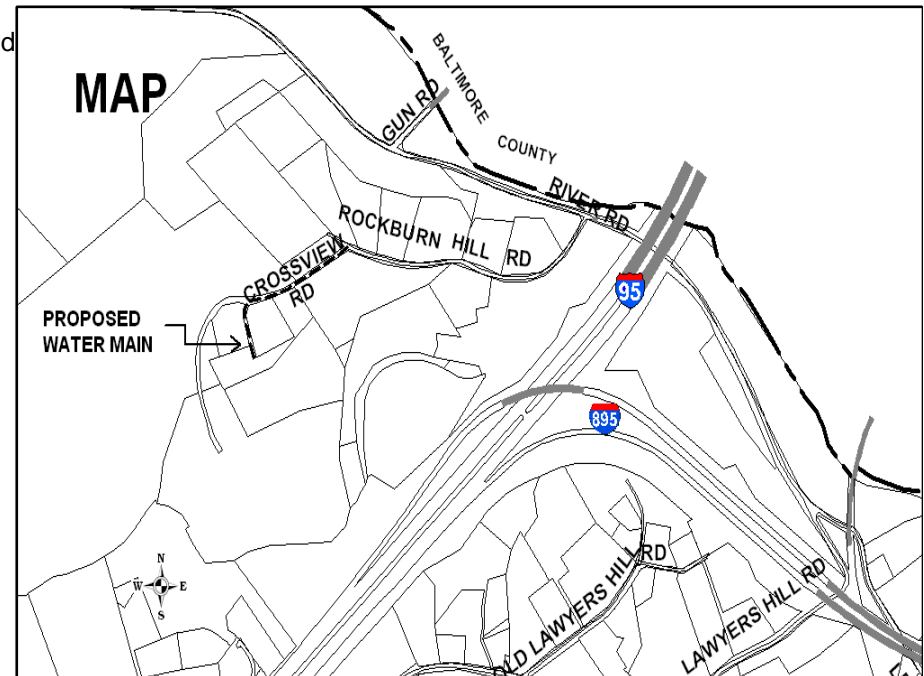
The project was requested by 3 property owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

Remarks

1. The project was brought before the Public Works Board on January 12, 2010.
2. Request represents the latest engineer's estimate for construction.

Project Schedule

FY15 - Construction, Project complete
 FY16 - Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
LAND ACQUISITION	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	705	0	705	0	0	0	0	0	0	0	0	0	0	705
UTILITY CASH	505	0	505	0	0	0	0	0	0	0	0	0	0	505
METRO DISTRICT BOND	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	705	0	705	0	0	0	0	0	0	0	0	0	0	705

Project Status :

\$691,454 spent and encumbered through February 2014

Project under construction.

Description

Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. The data will be stored in our current database, cataloging specific Fire Hydrant information such as manufacturer, year installed, size, number of turns, turn direction, and cataloged inspection data for each scheduled inspection. During the inspection process, Fire Hydrants are to be exercised and their operability verified, and hydrant valves located and exercised. Fire Hydrants damaged during the inspection process or found damaged are to be repaired or replaced in this project. Simple lubrication and 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 is requesting hydraulic modeling of various sites for fire flows from time to time.

Remarks

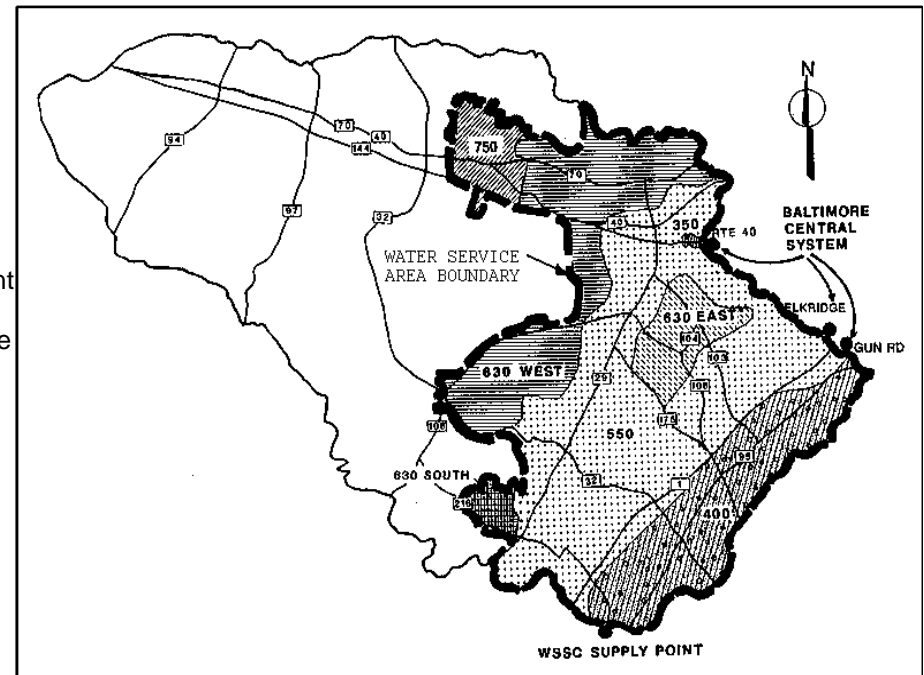
1. Fire Hydrant inspections would commence by grids on an annual basis, including every hydrant in the system on an annual basis.
2. There are approximately 10,000 Fire Hydrants.
3. HCFR Requirements for modeling and inspections followed throughout.

Project Schedule

Fire Hydrant inspections would commence by grids on an annual basis, including every hydrant in the system on an annual basis.

Operating Budget Impact

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 2015 Capital Budget

WATER PROJECTS

Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

Number: W8313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	200	100	300	100	100	100	0	0	300	0	0	0	0	600
CONSTRUCTION	2,240	750	2,990	750	750	750	0	0	2,250	0	0	0	0	5,240
ADMINISTRATION	68	23	91	23	23	23	0	0	69	0	0	0	0	160
Total Expenditures	2,508	873	3,381	873	873	873	0	0	2,619	0	0	0	0	6,000
UTILITY CASH	1,746	0	1,746	0	0	0	0	0	0	0	0	0	0	1,746
IN-AID of CONSTRUCT UTILITIES	762	0	762	873	873	873	0	0	2,619	0	0	0	0	3,381
METRO DISTRICT BOND	0	873	873	0	0	0	0	0	0	0	0	0	0	873
Total Funding	2,508	873	3,381	873	873	873	0	0	2,619	0	0	0	0	6,000

Project Status :

\$1,017,768 spent and encumbered through February 2014

Contract has been established with an outside contractor, Wachs Utilities, to perform inspections and minor repairs.

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.

Operating Budget Impact

None

Justification

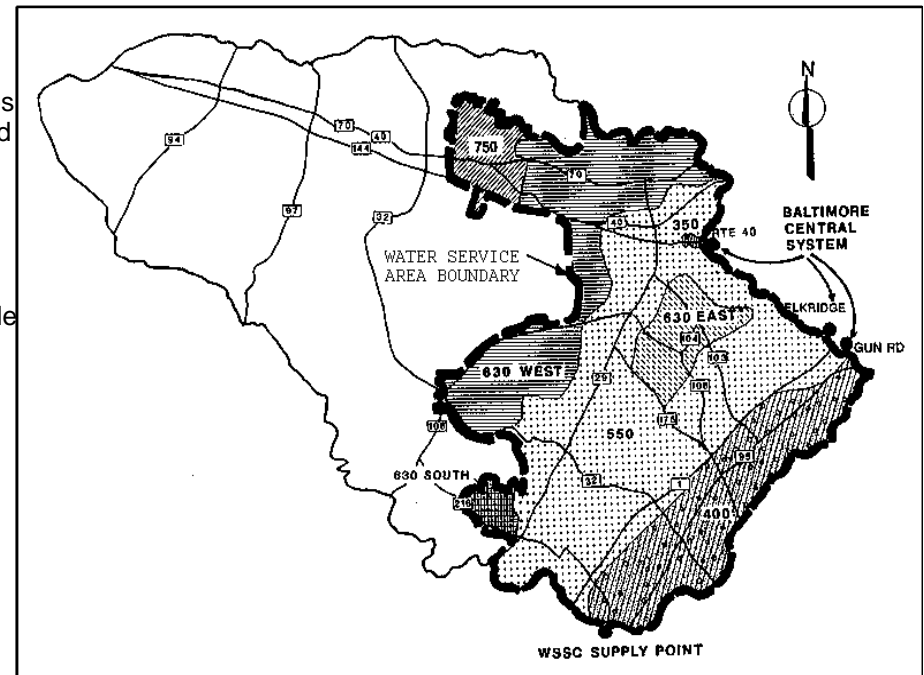
This project is the result of the construction of the county's reclaimed water system at the Little Patuxent Water reclamation Plant and the upcoming Maryland Department of the Environment regulations regarding its use. Engineering design standards, modifications to the Plumbing code, and changes required to the Howard County Code will be reviewed and revised and compared with other jurisdictions. As required by MDE, a Reclaimed Water Management Plan will be developed.

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

- 1. FY14 - Implementation of legislative and code changes.
- 2. The Reclaimed Water Management Plan will be developed and implemented.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	150	0	150	0	0	0	0	0	0	0	0	0	0	150
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	150	0	150	0	0	0	0	0	0	0	0	0	0	150

Project Status :

\$98,200 spent and encumbered through February 2014

Description

A project to study the County's elevated water storage and conveyance needs to meet existing and future demands for domestic use and emergency fire storage. The project will also include studies, when needed, to determine potential locations and corresponding infrastructure improvements related to new facility needs that are identified.

Operating Budget Impact

The project is a study. No impact on the operating budget.

Justification

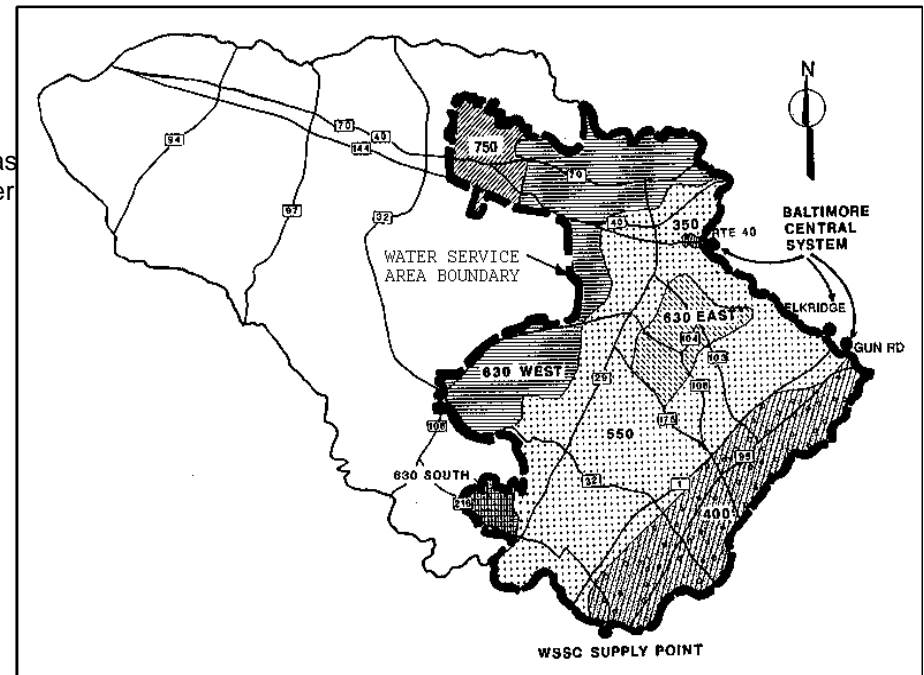
The project will evaluate and determine the County's overall water storage requirements to meet domestic needs and emergency fire flows. Water is pumped from lower elevation service zones to higher elevation service zones. Each zone's water supply provides service not only to that zone but may serve 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.
2. Request represents the latest Engineer's estimate.

Project Schedule

FY15 - Project complete, close.



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY

Number: W8315

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	300	0	300	0	0	0	0	0	0	0	0	0	0	300
UTILITY CASH	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	300	0	300	0	0	0	0	0	0	0	0	0	0	300

Project Status :

\$73,275 spent and encumbered through February 2014

1. Study is underway.

Description

A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.

Justification

The water mains were constructed in 1963 and 1967 and have ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

- 1. The project was brought before the Public Works Board on December 13, 2011.
- 2. Request represents the latest Engineers Estimate for construction.

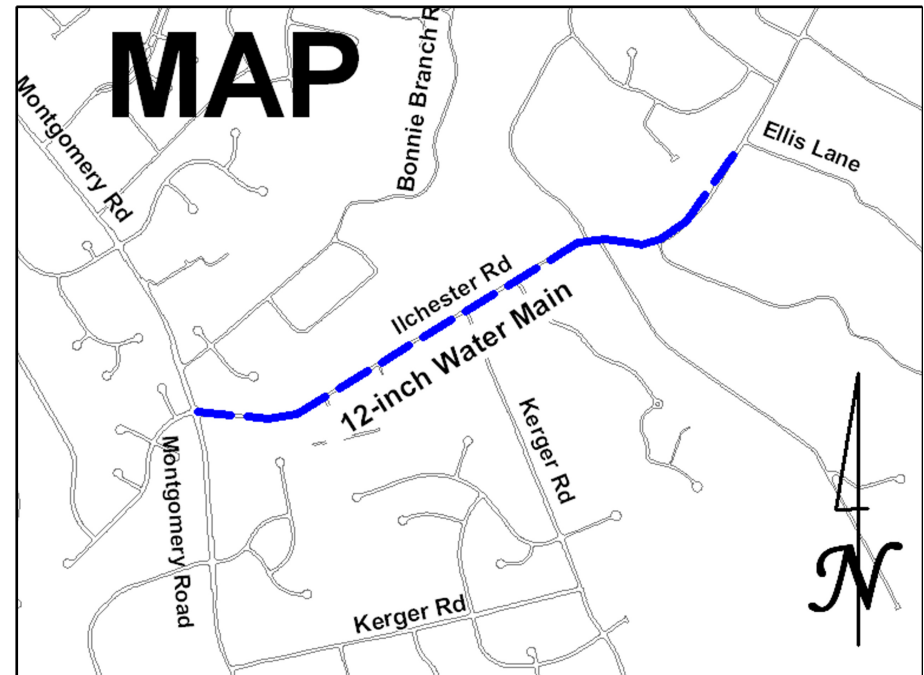
Project Schedule

FY15 - Design & Construction
FY16 - Construction, Project Complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$144,875

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	340	0	340	0	0	0	0	0	0	0	0	0	0	340
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	1,900	250	2,150	500	0	0	0	0	500	0	0	0	0	2,650
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,250	300	2,550	500	0	0	0	0	500	0	0	0	0	3,050
METRO DISTRICT BOND	2,250	300	2,550	500	0	0	0	0	500	0	0	0	0	3,050
Total Funding	2,250	300	2,550	500	0	0	0	0	500	0	0	0	0	3,050

Project Status :

\$241,607 spent and encumbered through February 2014

Project is under design.

Fiscal 2015 Capital Budget

Project: W8317-FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS

WATER PROJECTS

Number: W8317

Description

A project for the design and installation of a 1,000 kW emergency generator and electrical, mechanical, and structural improvements at the ElkrIDGE Water Pumping Station.

Operating Budget Impact

Annual Bond Redemption \$ \$136,800

The annual cost of operation and maintenance is estimated at \$3,000.

Justification

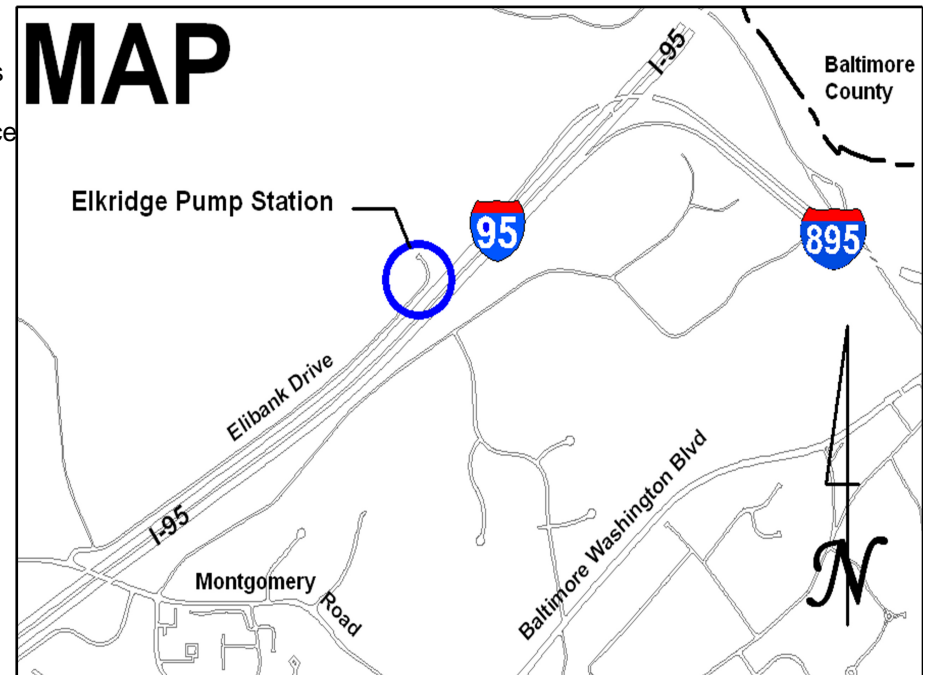
The ElkrIDGE pumping station provides for one third of the Howard County's summer water demands. During 2011 storm events, the station lost both the primary and secondary incoming electrical services. An emergency generator is necessary to insure an adequate water supply for domestic needs and fire protection. Electrical, mechanical, and structural upgrades are needed to replace failed equipment and provide reliability to the station.

Remarks

- 1.The project was brought before the Public Works Board on December 13, 2011.
- 2.Request represents additional required modifications to the station and the latest engineer's estimate for design and construction.

Project Schedule

FY15 - Construction
FY16 - Project complete, Close



Fiscal 2015 Capital Budget

Project: FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS

WATER PROJECTS

Number: W8317

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	95	280	375	0	0	0	0	0	0	0	0	0	0	375
CONSTRUCTION	1,400	1,100	2,500	0	0	0	0	0	0	0	0	0	0	2,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,500	1,380	2,880	0	0	0	0	0	0	0	0	0	0	2,880
METRO DISTRICT BOND	1,500	1,380	2,880	0	0	0	0	0	0	0	0	0	0	2,880
Total Funding	1,500	1,380	2,880	0	0	0	0	0	0	0	0	0	0	2,880

Project Status :

\$129,675 spent and encumbered through February 2014

Project is in final design.

Fiscal 2015 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.
2. Request represents Engineer's Estimate for construction of the Capital Project.

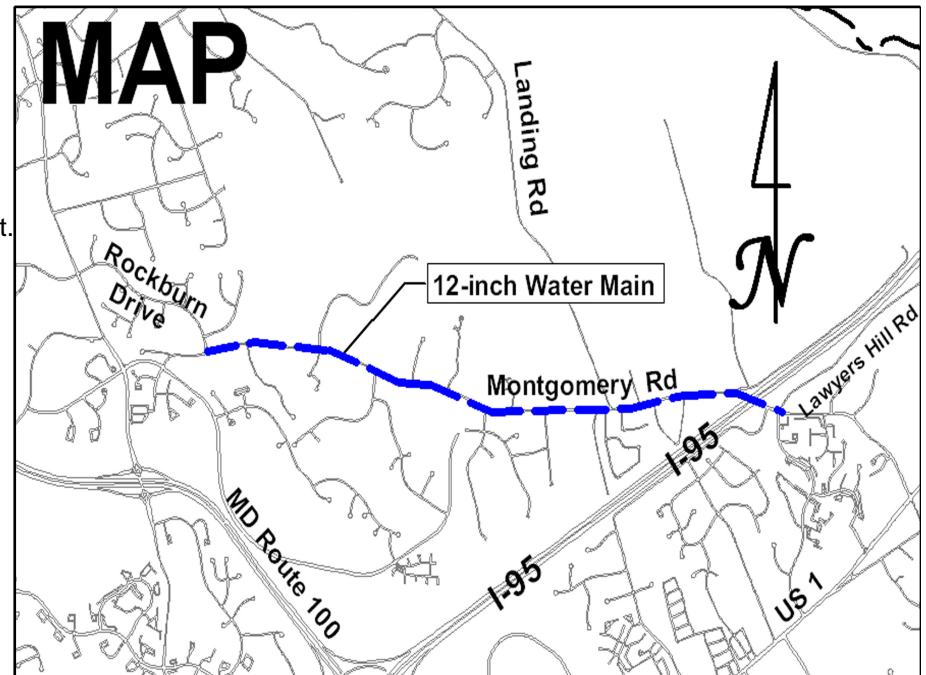
Project Schedule

FY15 - Construction, Project Complete
FY16 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$235,125

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	935	0	935	0	0	0	0	0	0	0	0	0	0	935
CONSTRUCTION	4,000	500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	4,950	500	5,450	0	0	0	0	0	0	0	0	0	0	5,450
METRO DISTRICT BOND	4,950	500	5,450	0	0	0	0	0	0	0	0	0	0	5,450
Total Funding	4,950	500	5,450	0	0	0	0	0	0	0	0	0	0	5,450

Project Status :

\$292,274 spent and encumbered through February 2014

Project is under design.

Fiscal 2015 Capital Budget

WATER PROJECTS

Project: W8319-FY2013 BLANDAIR PARK WATER and SEWER EXTENSION

Number: W8319

Description

A project for the design and construction of 2,200 LF of water main and 2,000 LF of sewer to serve Blandair Regional Park.

Operating Budget Impact

Annual Bond Redemption \$ \$24,463

\$3,200 per year represents the cost of operation and maintenance of the water and sewer extensions.

Justification

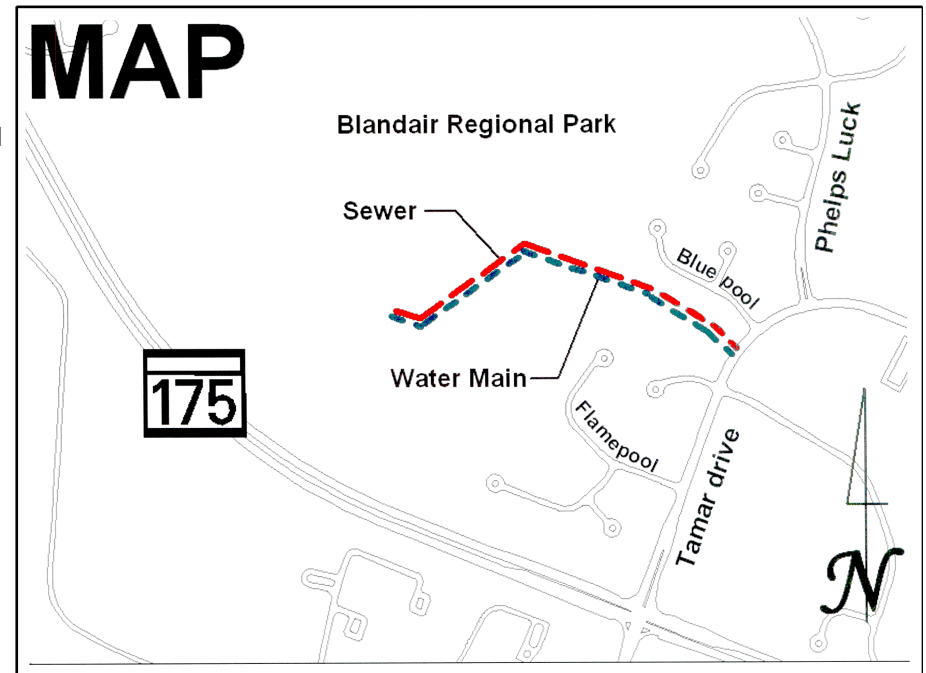
The extension of the utilities will provide public water and sewer service to the park and fire protection for the buildings located on the site.

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

- FY15 - Construction
- FY16 - Project complete, Close



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	420	0	420	0	0	0	0	0	0	0	0	0	0	420
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	515	0	515	0	0	0	0	0	0	0	0	0	0	515
METRO DISTRICT BOND	515	0	515	0	0	0	0	0	0	0	0	0	0	515
Total Funding	515	0	515	0	0	0	0	0	0	0	0	0	0	515

Project Status :

\$2,800 spent and encumbered through February 2014

1. Project is currently under design and land acquisition.

Description

A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.

Justification

New agreements with the Washington Suburban Sanitary Commission (WSSC) will allow Howard County to increase the water supply from 5 MGD to 10 MGD. The improvements to the Whiskey Bottom Road pumping station and pipelines will allow Howard County to pump the additional water from WSSC from the elevation 400 water zone to the elevation 550 water zone.

Remarks

- 1. The project was brought before the Public Works Board on December 13, 2011.
- 2. Request represents the advancement of funds in the capital program.

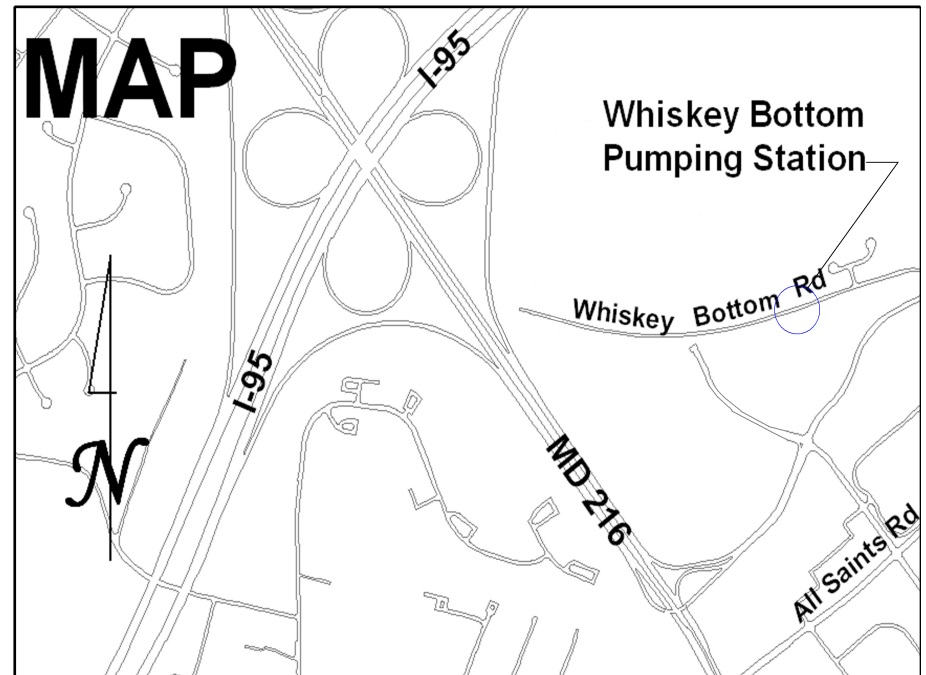
Project Schedule

- FY15 - Design, Land Acquisition, Construction
- FY16 - Construction
- FY17 - Complete and close project

Operating Budget Impact

Annual Bond Redemption \$ \$237,500

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at \$10,000.



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Number: W8320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	345	245	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	0	0	0	4,000	0	0	0	0	4,000	0	0	0	0	4,000
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	750	250	1,000	4,000	0	0	0	0	4,000	0	0	0	0	5,000
METRO DISTRICT BOND	750	250	1,000	4,000	0	0	0	0	4,000	0	0	0	0	5,000
Total Funding	750	250	1,000	4,000	0	0	0	0	4,000	0	0	0	0	5,000

Project Status :

\$144,533 spent and encumbered through February 2014

Project is under design.

Description

A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.

Justification

The water main was constructed in 1980 and has had 13 water main breaks within the last 10 years, 8 water main breaks within the last 3 years. The water main breaks exhibited heavy pitting, which is evidence of corrosion failures, and has caused extensive road damage. The project will replace the water mains in this area.

Remarks

- 1. The project was brought before the Public Works Board on December 13, 2011.
- 2. Request represents engineer's estimate for construction of the capital Project

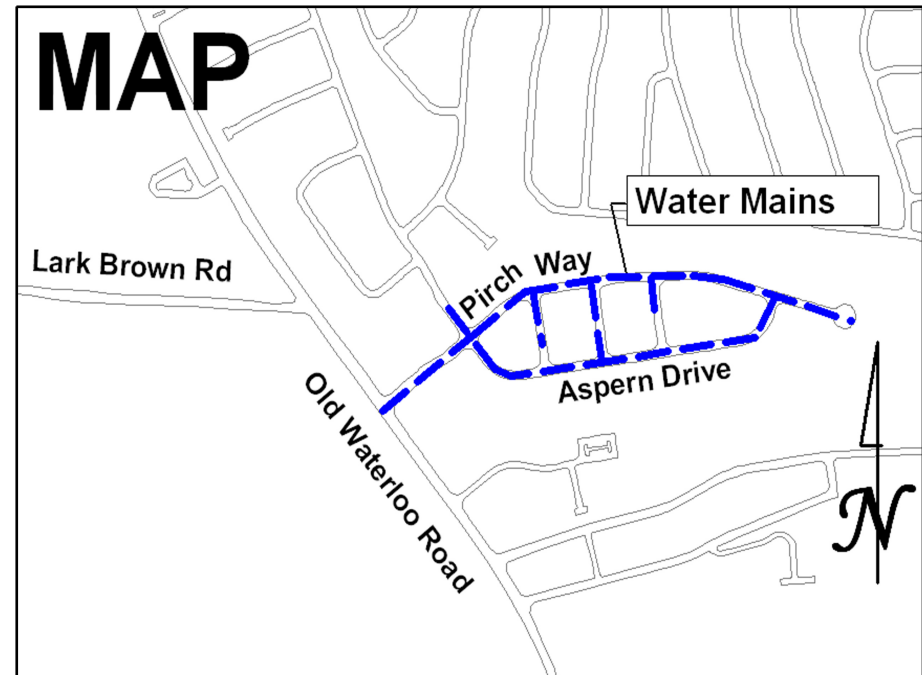
Project Schedule

FY15 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$55,338

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	205	0	205	0	0	0	0	0	0	0	0	0	0	205
CONSTRUCTION	950	150	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,165	150	1,315	0	0	0	0	0	0	0	0	0	0	1,315
UTILITY CASH	0	150	150	0	0	0	0	0	0	0	0	0	0	150
METRO DISTRICT BOND	1,165	0	1,165	0	0	0	0	0	0	0	0	0	0	1,165
Total Funding	1,165	150	1,315	0	0	0	0	0	0	0	0	0	0	1,315

Project Status :

\$89,704 spent and encumbered through February 2014

1. This project is currently being prepared for bid.

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.

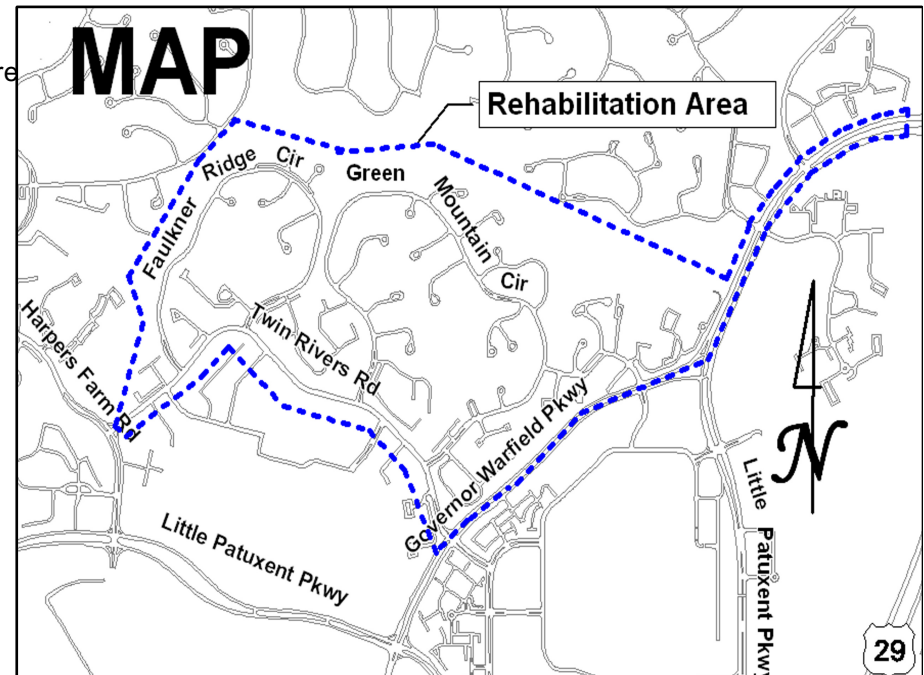
Project Schedule

FY15 - Study, Design, Construction
 FY16 - Project complete, Close

Operating Budget Impact

Annual Bond Redemption \$ \$80,750

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	835	0	835	0	0	0	0	0	0	0	0	0	0	835
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
METRO DISTRICT BOND	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Total Funding	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700

Project Status :

\$989,570 spent and encumbered through February 2014

1. This project is currently in the study phase.

Description

A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.

Justification

This project was requested by Fort Meade. Without the development of a reclaimed water supply to the Fort, wells would need to be drilled in an already stressed aquifer. Construction of this project will develop an efficient and cost-effective water conservation program that will lower existing and future water demands. This project will also provide Howard County with an additional income source.

Remarks

- 1. Work includes the design, construction and inspection of the reclaimed water system.
- 2. The construction of this project will be in Anne Arundel County.
- 3. Request represents the latest Engineer's estimate for construction.

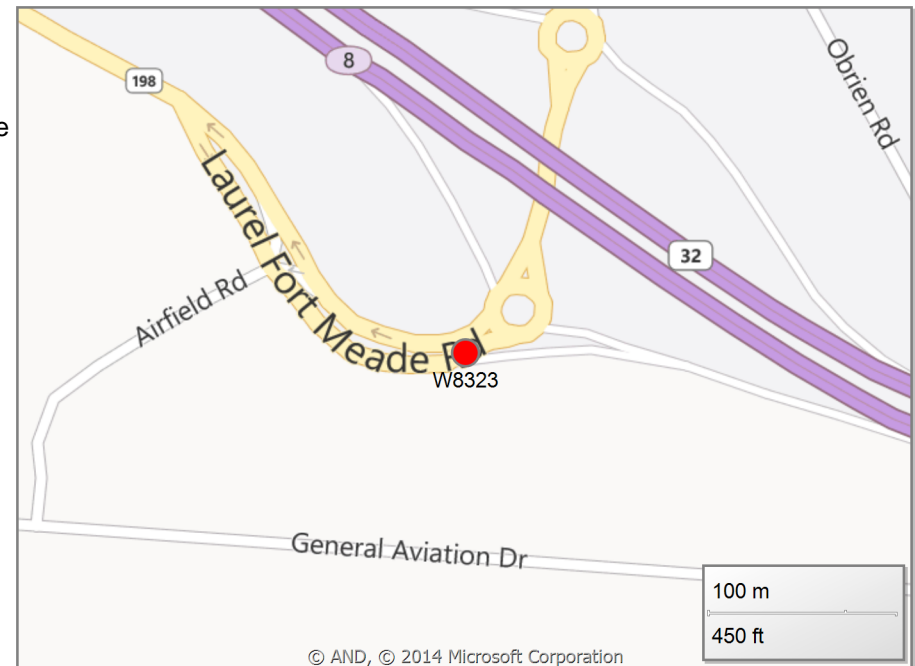
Project Schedule

FY14-15 - Construction
FY16 - Complete and Close Project

Operating Budget Impact

Annual Bond Redemption \$ \$2,375,000

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 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	2,600	0	2,600	0	0	0	0	0	0	0	0	0	0	2,600
CONSTRUCTION	47,160	5,000	52,160	0	0	0	0	0	0	0	0	0	0	52,160
ADMINISTRATION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Expenditures	50,000	5,000	55,000	0	0	0	0	0	0	0	0	0	0	55,000
METRO DISTRICT BOND	50,000	5,000	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Total Funding	50,000	5,000	55,000	0	0	0	0	0	0	0	0	0	0	55,000

Project Status :

\$40,066,503 spent and encumbered through February 2014

1. Project under construction.

Description

A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.

Operating Budget Impact

Annual Bond Redemption \$ \$190,000

The annual cost of operation and maintenance of the water mains is \$1,200.

Justification

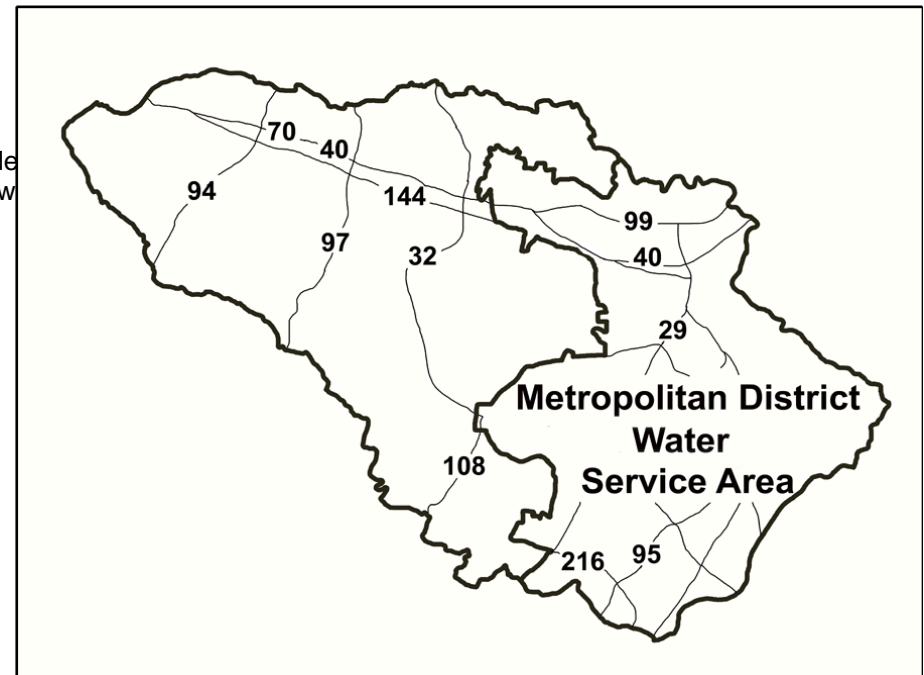
Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20 psi residual pressure for residential multifamily, commercial, industrial, educational and institutional areas. As development occurs and water use increases, certain areas within the County may require additional water supply loops to maintain the required pressure and flow rates to meet fire protection requirements. The project will provide for minor water main extensions to provide looping of the water system to meet water system redundancy, pressure and flow requirements for fire protection.

Remarks

1. Each new project for water system upgrades required for redundancy, pressure or flow will be brought before the Public Works Board for consideration and approval.
2. Water main extensions under this capital project include: Charter Drive Water Main Loop, Rockburn Branch Park Road Water Main Loop, Waters Edge Water Main Loop, Corridor Road Water Main Loop, and Swan Point Water Main Loop.
3. The project was brought before the Public Works Board on December 11, 2012.
4. Request represents funds to support an on-going program to provide water system redundancy and fire protection upgrades.

Project Schedule

On-going



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE

Number: W8324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	160	80	240	80	80	80	80	80	400	0	0	0	0	640
LAND ACQUISITION	135	65	200	65	65	65	65	65	325	0	0	0	0	525
CONSTRUCTION	700	350	1,050	350	350	350	350	350	1,750	0	0	0	0	2,800
ADMINISTRATION	5	5	10	5	5	5	5	5	25	0	0	0	0	35
Total Expenditures	1,000	500	1,500	500	500	500	500	500	2,500	0	0	0	0	4,000
METRO DISTRICT BOND	1,000	500	1,500	500	500	500	500	500	2,500	0	0	0	0	4,000
Total Funding	1,000	500	1,500	500	500	500	500	500	2,500	0	0	0	0	4,000

Project Status :

\$78,821 spent and encumbered through February 2014

1. Charter Drive WM Loop is under construction.
2. Waters Edge, Rockburn Branch, Corrodor Drive and Swan Point WM Loops are under design.

Description

Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant. This project is to complete and extend the system that was initially constructed under Capital Project S-6245, with expansion to other areas of the County's Metropolitan District as customers are identified.

Justification

The first phase of the County's reclaimed water system was constructed under capital project S-6245, a project that was initiated for the reduction of Nitrogen in the discharge of the Little Patuxent Water Reclamation Plant's effluent by the construction of the Enhanced Nutrient Removal Facilities (ENR) and the initial construction of the Reclaimed Water System. This construction has been completed, and as the Maryland Department of the Environment (MDE) is preparing to release its regulations for the use of Class IV Effluent (Reclaimed Water) in the summer of 2013, the County's reclaimed water system is ready for additional features to enhance its functionability and expand to meet customer demand.

Remarks

1. The existing Reclaimed Water System consists of a pumping station located at the LPWRP, and a reclaimed water pipeline that extends to the property line of the Dreyers Ice Cream facility in Laurel.
2. Initial design and construction funded under this project will be to extend a second reclaimed water pipeline from the pumping station to the existing 3 million gallon Guilford Water Storage Tank on US1, and to upgrade the Guilford Water Storage Tank to accept reclaimed water. Additional pipelines connecting the tank and other potential users in the vicinity are also expected to be constructed as continuing phases of this project.

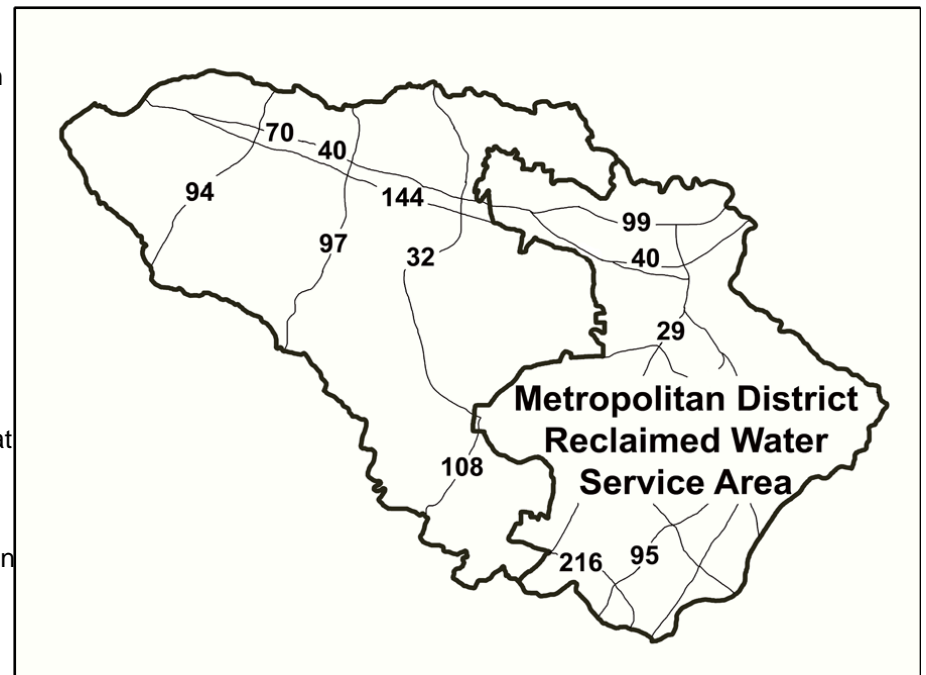
Project Schedule

1. FY15 Alignment study and design of reclaimed water pipeline from the LPWRP to the existing Guilford Water Storage Tank.
2. FY16 Construction.
3. FY17-19 Design and construction of System Extensions.

Operating Budget Impact

Annual Bond Redemption \$ \$402,088

The operating costs associated with the operation and maintenance of the Reclaimed Water System will be offset by a Reclaimed Water volumetric rate charge approved by the County Council as part of the annual User Fee charges. Revenues generated are anticipated to offset purchased water and sewage treatment cost increases.



Fiscal 2015 Capital Budget

Project: FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

WATER PROJECTS

Number: W8325

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	500	200	700	200	200	200	200	0	800	0	0	0	0	1,500
CONSTRUCTION	3,000	750	3,750	750	750	750	750	0	3,000	0	0	0	0	6,750
ADMINISTRATION	100	23	123	23	23	23	23	0	92	0	0	0	0	215
Total Expenditures	3,600	973	4,573	973	973	973	973	0	3,892	0	0	0	0	8,465
METRO DISTRICT BOND	3,600	973	4,573	973	973	973	973	0	3,892	0	0	0	0	8,465
Total Funding	3,600	973	4,573	973	973	973	973	0	3,892	0	0	0	0	8,465

Project Status :

\$0 spent and encumbered through February 2014

Project on hold for FY14 pending implementation of MDE Reclaimed Water Regulations.

Description

A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.

Operating Budget Impact

Annual Bond Redemption \$ \$8,313

The annual cost of operation and maintenance will be unchanged.

Justification

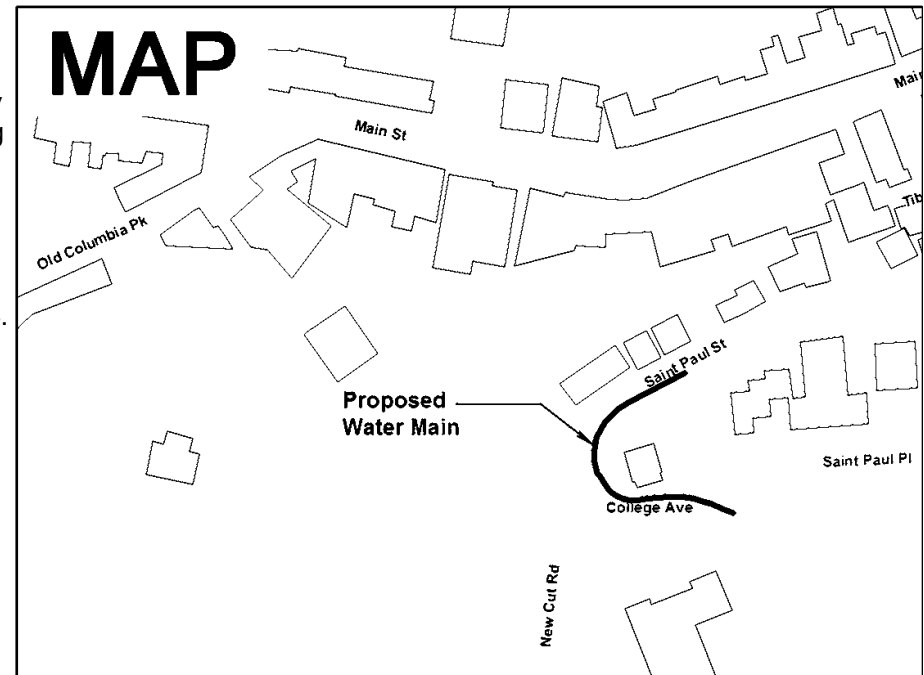
The existing water main was constructed within an easement on the Saint Paul Church property in 1964 on a 30 percent slope, and provided water service to multiple properties through a single water house connection. Subsequent site improvements made by the church have placed the water main between 2 buildings. The project will relocate the 6-inch water main on the church property to Saint Paul Street, completing the loop with College Avenue; thereby providing improved maintenance access and eliminating the shared water house connections.

Remarks

- 1. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY15 - Design, Construction
FY16 - Project complete, Close



Fiscal 2015 Capital Budget

Project: FY2015 SAINT PAUL STREET WATER MAIN

WATER PROJECTS

Number: W8326

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	48	48	0	0	0	0	0	0	0	0	0	0	48
CONSTRUCTION	0	125	125	0	0	0	0	0	0	0	0	0	0	125
ADMINISTRATION	0	2	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	0	175	175	0	0	0	0	0	0	0	0	0	0	175
METRO DISTRICT BOND	0	175	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	0	175	175	0	0	0	0	0	0	0	0	0	0	175

Project Status :

\$0 spent and encumbered through February 2014

Description

A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Annual Bond Redemption \$ \$45,125 Road.

Operating Budget Impact

The annual cost of operation and maintenance of the water main will be reduced.

Justification

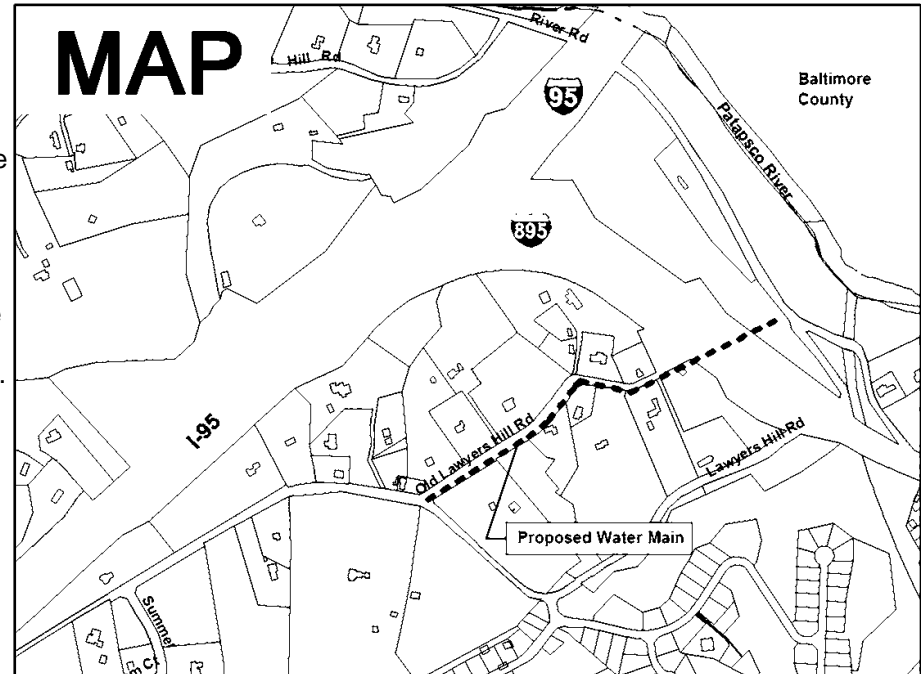
The existing water main was constructed in 1956 and is cast iron pipe. The water main is a supply source from the Baltimore City water system and operates between 130 and 150 psi, with pressures exceeding 200 psi at its connection to the water main in River Road. Test pits performed on the water main have shown significant corrosion. The replacement of the main is needed to ensure long term fire protection and domestic water supply for the residents along Old Lawyers Hill Road and to maintain a vital water supply source from the Baltimore City water system.

Remarks

1. The water mains on either end of the Old Lawyers Hill Road water main have been replaced or are in the process of being replaced.
2. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY15 - Design, Construction
 FY16 - Project complete
 FY17 - Close



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Number: W8327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	160	160	0	0	0	0	0	0	0	0	0	0	160
CONSTRUCTION	0	780	780	0	0	0	0	0	0	0	0	0	0	780
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	0	950	950	0	0	0	0	0	0	0	0	0	0	950
METRO DISTRICT BOND	0	950	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	0	950	950	0	0	0	0	0	0	0	0	0	0	950

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: W8328-FY2015 630 WEST ZONE WATER PUMPING STATION

WATER PROJECTS

Number: W8328

Description

A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.

Justification

The Elevation 630 West water zone extends from Centennial Lane to Guilford Road and encompasses the Villages of Harper's Choice and River Hill and includes portions of Hickory Ridge and Wilde Lake. The zone is supplied primarily by one pumping station, located in the vicinity of Banneker Road in Columbia, and an elevated water storage tank located at Harper's Choice. Any failure of the Columbia Pumping Station will affect Howard County's ability to supply water to the residents and critical institutions located within the 630 West water zone, impacting schools and the Howard County General Hospital.

Remarks

1. The project was brought before the Public Works Board on January 14, 2014.

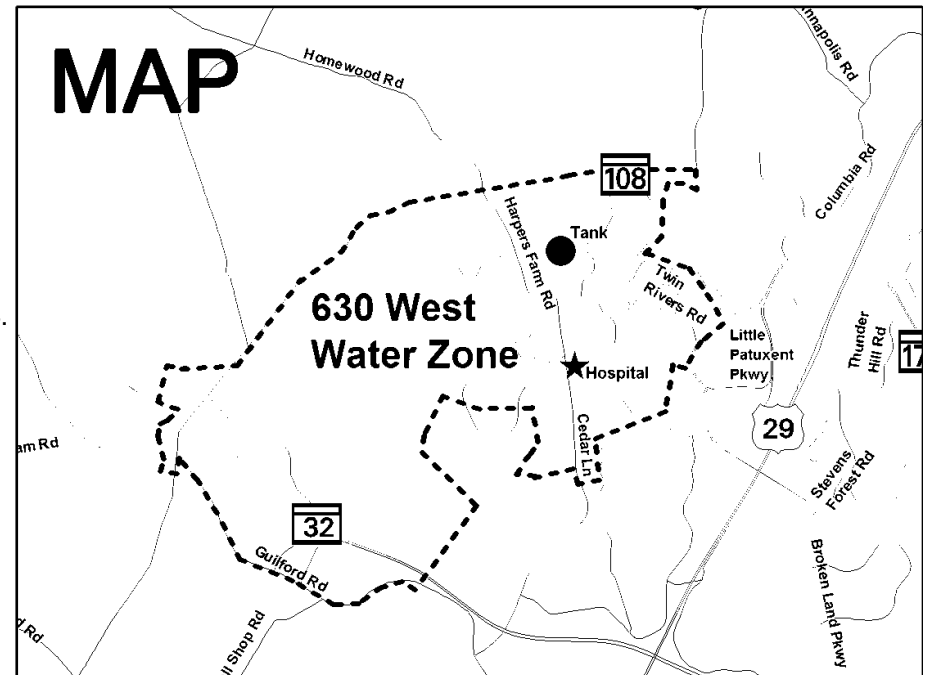
Project Schedule

FY15 - Study, Design
FY16 - Design, Construction
FY17 - Construction, Project complete
FY18 - Close

Operating Budget Impact

Annual Bond Redemption \$ \$475,000

The annual cost of operation and maintenance of the pumping station is \$50,000.



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2015 630 WEST ZONE WATER PUMPING STATION

Number: W8328

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	1,000	1,000	750	0	0	0	0	750	0	0	0	0	1,750
LAND ACQUISITION	0	325	325	0	0	0	0	0	0	0	0	0	0	325
CONSTRUCTION	0	0	0	7,900	0	0	0	0	7,900	0	0	0	0	7,900
ADMINISTRATION	0	15	15	10	0	0	0	0	10	0	0	0	0	25
Total Expenditures	0	1,340	1,340	8,660	0	0	0	0	8,660	0	0	0	0	10,000
METRO DISTRICT BOND	0	1,340	1,340	8,660	0	0	0	0	8,660	0	0	0	0	10,000
Total Funding	0	1,340	1,340	8,660	0	0	0	0	8,660	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

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.

Operating Budget Impact

No impact on operating budget.

Justification

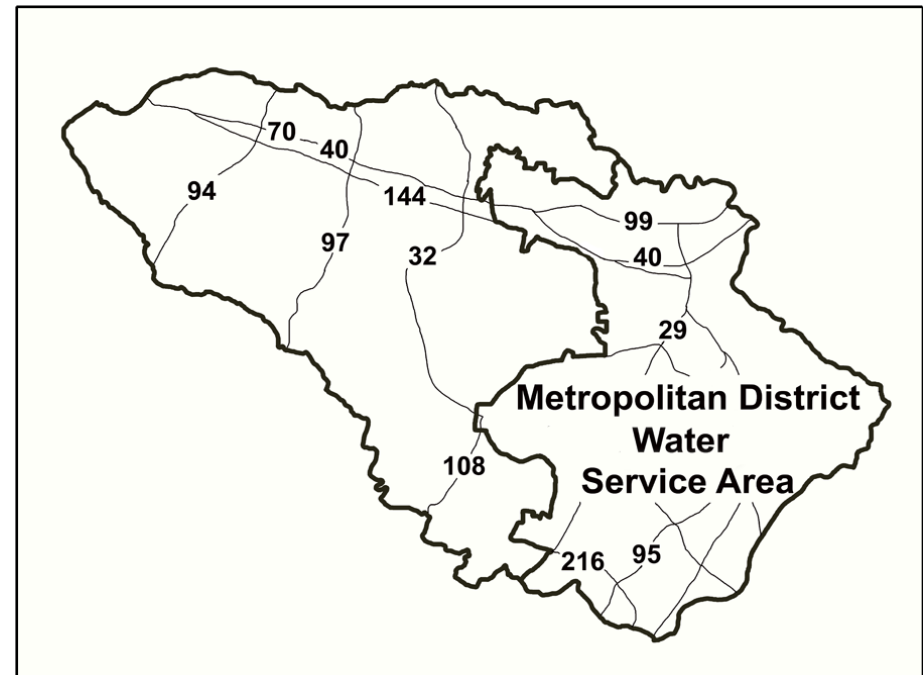
Howard County has experienced multiple failures of Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

- 1. Project is an ongoing program to inspect PCCP.
- 2. This project will replace capital project W8207, FY1995 PCCP Study and Failure Mitigation, to allow the capitalization of funds spent under W8207. W8207 will close after FY2015.

Project Schedule

Ongoing



Fiscal 2015 Capital Budget

Project: FY2015 PCCP STUDY AND FAILURE MITIGATION

WATER PROJECTS

Number: W8329

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	0	200	200	50	50	50	50	50	250	0	0	0	0	450
CONSTRUCTION	0	1,000	1,000	375	375	375	375	375	1,875	0	0	0	0	2,875
ADMINISTRATION	0	50	50	15	15	15	15	15	75	0	0	0	0	125
EQUIPMENT & FURNISHINGS	0	250	250	60	60	60	60	60	300	0	0	0	0	550
Total Expenditures	0	1,500	1,500	500	500	500	500	500	2,500	0	0	0	0	4,000
UTILITY CASH	0	1,500	1,500	500	500	500	500	500	2,500	0	0	0	0	4,000
Total Funding	0	1,500	1,500	500	500	500	500	500	2,500	0	0	0	0	4,000

Project Status :

\$0 spent and encumbered through February 2014

Description

A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.

Operating Budget Impact

Annual Bond Redemption \$ \$332,500

None

Justification

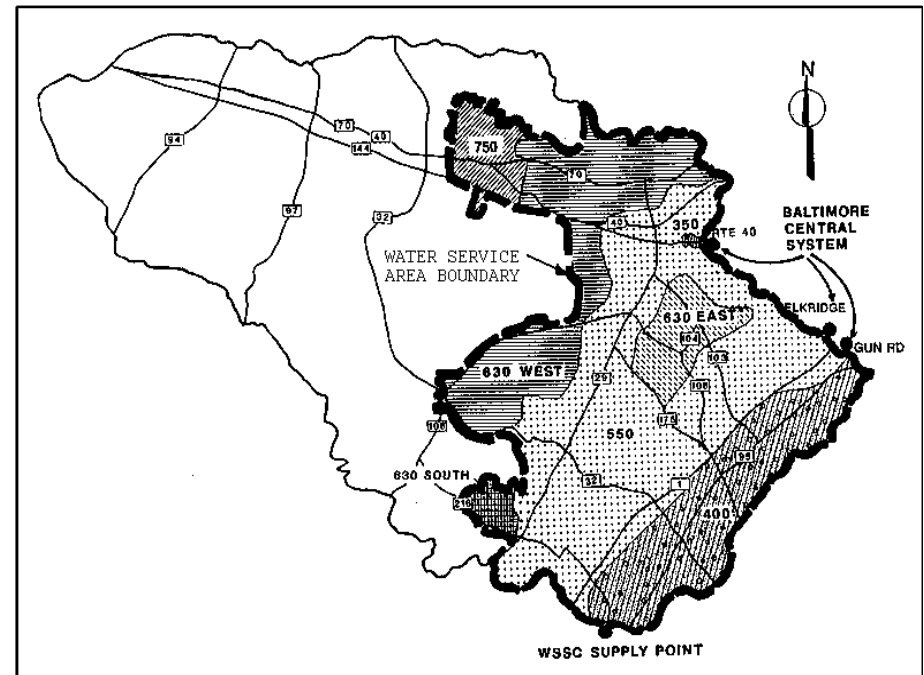
Water and Sewer or its related system components deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

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.
3. Request represents replenishment of funds used in the capital program.

Project Schedule

Ongoing Program



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

Number: W8600

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	715	500	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	6,400	2,000	8,400	0	0	0	0	0	0	0	0	0	0	8,400
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	9,615	2,500	12,115	0	0	0	0	0	0	0	0	0	0	12,115
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	115	0	115	0	0	0	0	0	0	0	0	0	0	115
METRO DISTRICT BOND	5,500	2,500	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	9,615	2,500	12,115	0	0	0	0	0	0	0	0	0	0	12,115

Project Status :

\$7,384,801 spent and encumbered through February 2014

Efforts under this capital project include:

1. Elevation 400 Water Zone Optimization Study.
2. Utility security assessment.
3. Old Landing Road Pumping Station replacement pumps.
4. Portable emergency pump.
5. Emergency generator sets at the following sewage pumping stations Pine Valley, Meadowridge Road, Mount Hebron and Patapsco.
6. Dorsey Run Sewage Pumping Station replacement pumps.
7. Safety and fall protection at various elevated water tanks.
8. Electronic archiving of as-built water and sewer plans.
9. Decommissioning of Nottingham Way Pumping Station.
10. GIS and Utility Management Support Services.

Description

A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.

1. To serve parcels with existing dwellings or existing dwelling in recorded residential subdivisions where water mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. The routine extensions must also meet the following criteria:
 - a. A written request has been made by a property owner who is without a water main fronting their property.
 - b. Property to be served must abut a County or State road.
 - c. The extension is less than 1,000 feet.
 - d. The extension must be a continuation of a water main currently in service in the same pressure zone.
 - e. Acquisition of utility easements are not required.
 - f. Capacity is available per section 18.122B of the County Code.
 - g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See capital project S6698 for Routine Sewer Extensions.
2. Request represents the advancement of funds in the capital program.

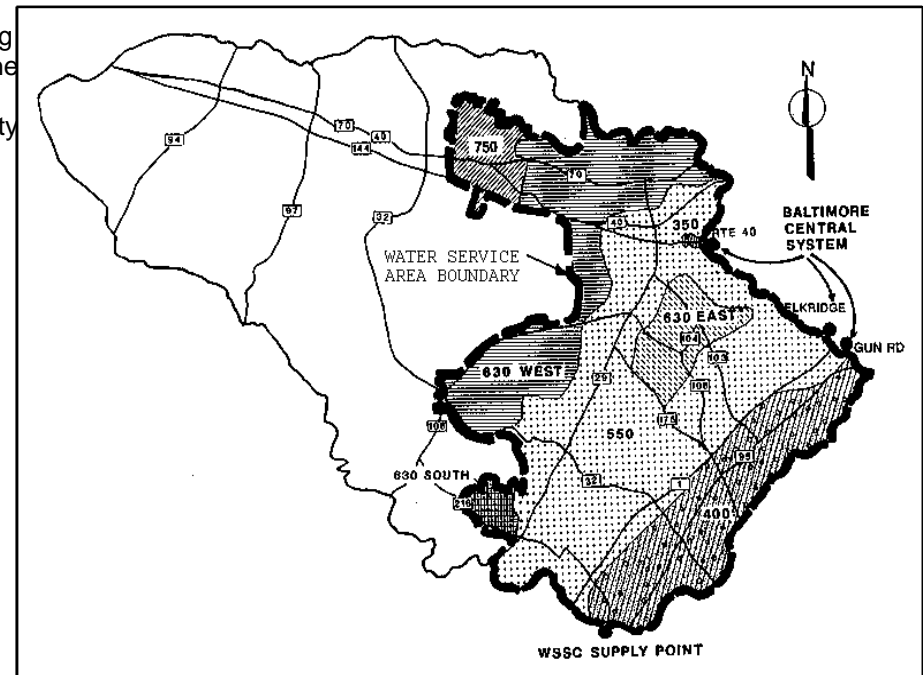
Project Schedule

Ongoing Program

Operating Budget Impact

Annual Bond Redemption \$ \$292,125

\$2,500 per year represents the cost of maintenance of the water main, valves and easement over the utility.



Fiscal 2015 Capital Budget

Project: ROUTINE WATER EXTENSION PROGRAM

WATER PROJECTS

Number: W8698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
PLANS & ENGINEERING	467	100	567	100	100	100	100	100	500	0	0	0	0	1,067
CONSTRUCTION	1,909	500	2,409	500	500	500	500	500	2,500	0	0	0	0	4,909
ADMINISTRATION	24	25	49	25	25	25	25	25	125	0	0	0	0	174
Total Expenditures	2,400	625	3,025	625	625	625	625	625	3,125	0	0	0	0	6,150
METRO DISTRICT BOND	2,400	625	3,025	625	625	625	625	625	3,125	0	0	0	0	6,150
Total Funding	2,400	625	3,025	625	625	625	625	625	3,125	0	0	0	0	6,150

Project Status :

\$1,239,745 spent and encumbered through February 2014

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.

Operating Budget Impact

0

Justification

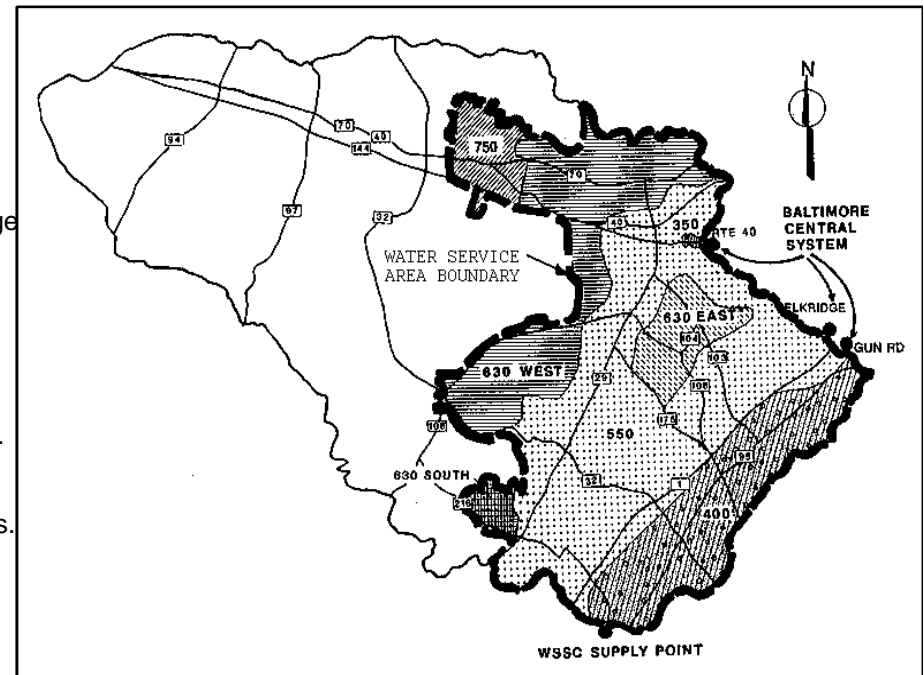
The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

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

FY15 - Construction
Ongoing project



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	200	50	250	0	0	0	0	0	0	0	0	0	0	250
ADMINISTRATION	0	2	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	200	52	252	0	0	0	0	0	0	0	0	0	0	252
DEVELOPER CONTRIBUTION	200	52	252	0	0	0	0	0	0	0	0	0	0	252
Total Funding	200	52	252	0	0	0	0	0	0	0	0	0	0	252

Project Status :

\$48,000 spent and encumbered through February 2014

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.

Operating Budget Impact

None.

Justification

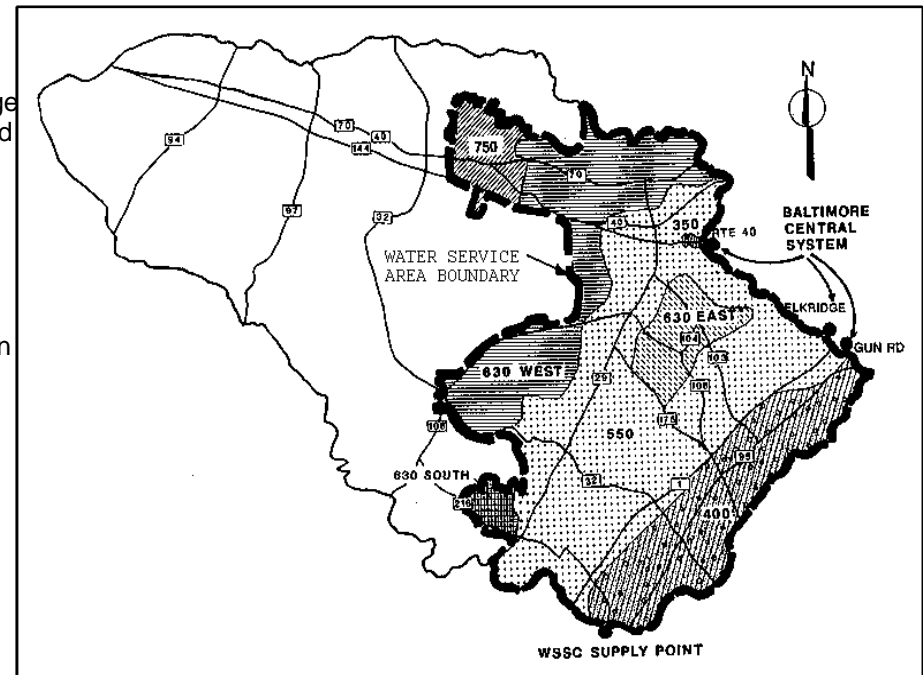
The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

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

FY15 - Construction
Ongoing project



Fiscal 2015 Capital Budget

Project: FY2012 WATER HOUSE CONNECTIONS

WATER PROJECTS

Number: W8862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	500	0	500	0	0	0	0	0	0	0	0	0	0	500
DEVELOPER CONTRIBUTION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	500	0	500	0	0	0	0	0	0	0	0	0	0	500

Project Status :

\$109,213 spent and encumbered through February 2014

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.

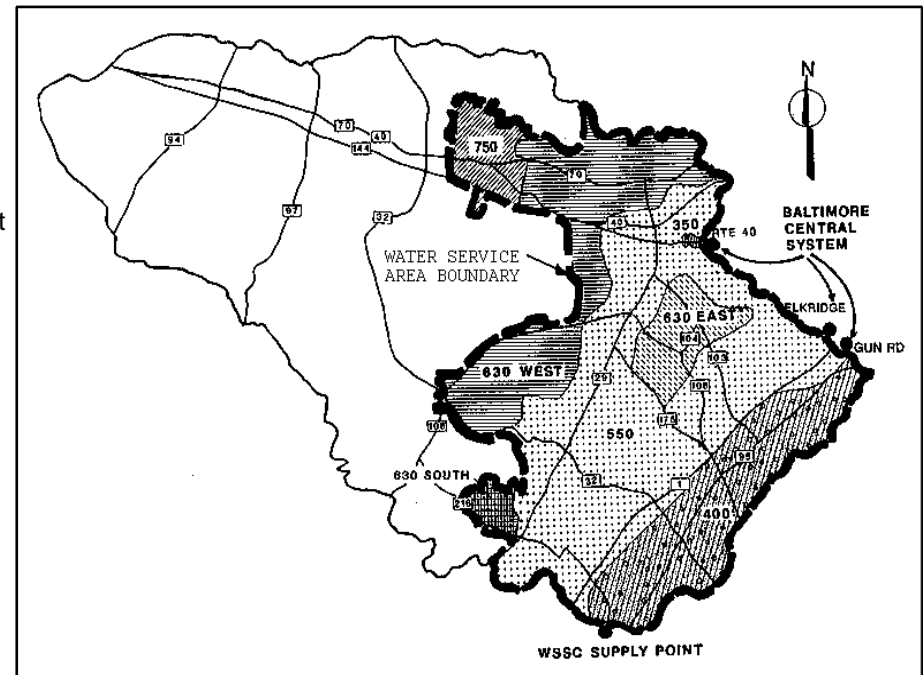
Justification

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



Fiscal 2015 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.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
IN-AID of CONSTRUCT UTILITIES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Status :

\$0 spent and encumbered through February 2014

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.

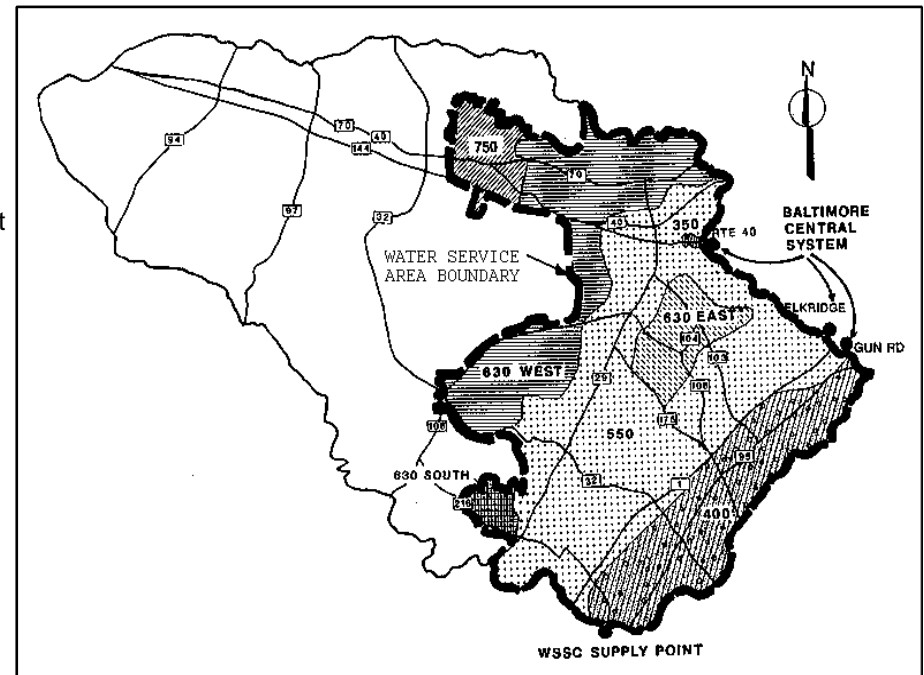
Justification

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



Fiscal 2015 Capital Budget

WATER PROJECTS

Project: FY2013 DEVELOPER REBATES WATER & SEWER

Number: W8913

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
IN-AID of CONSTRUCT UTILITIES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Status :

\$0 spent and encumbered through February 2014

