Howard County Maryland

Approved Capital Budget Fiscal Year 2020



Calvin Ball, County Executive



13th High School Design and Rendering by TCA Architects

Bike path improvements



Rendering of Gateway Innovation Center Design and Rendering by The Verve Partnership



www.howardcountymd.gov FAX 410-313-3051

July 8, 2019

To the Residents and Businesses of Howard County:

I am pleased to present the approved Fiscal Year (FY) 2020 Capital Improvement Program for Howard County. This budget supports our residents' priorities of education, public safety, transportation, economic development, infrastructure and community services. I would like to thank the County Council for their leadership and acknowledge the many residents, community leaders, and organizations who provided valuable input during multiple listening sessions and public hearings.

Developing this budget required difficult choices to be made in the interest of sound fiscal management. Some planned or requested projects had to be delayed or scaled back to help us live within our means. We managed to successfully fund our priorities thanks to collaboration with all of our stakeholders.

The Spending Affordability Advisory Committee reported this year that revenues have slowed while our debt service payments have rapidly grown in recent years. With this tough reality in mind, the committee recommended a GO bond authorization of \$70 million, even lower than their \$75 million recommendation last year.

The committee urged the county to keep its overall debt burden at a manageable level "without impacting the county's capacity to support various service priorities identified in the operating budget." I appreciate the committee's concerns and fully support maintaining fiscal discipline to avoid incurring significant, long-term liabilities beyond what we can afford.

The approved FY 2020 capital budget totals \$206.3 million, with \$89.8 million coming from General Obligation (GO) bonds. This GO bond amount in FY 2020, the lowest in the past 14 years, reflects our understanding of the severe fiscal reality and indicates our commitment to protecting and strengthening the county's financial sustainability.

Despite the fiscal challenges we face, the budget provides necessary support to the strategic priorities of the community. These include investing in building new and expanded school buildings, the Ellicott City flood mitigation plan, facilities for our senior residents, transportation improvements (including roads, bikeways, sidewalks, and bus stops), new fire stations, technology infrastructure, and more.

I am confident that this approved budget delivers a well-thought-out capital plan that supports the priorities of this community and balances our fiscal constraints.

Education

Education continues to be our top funding priority in Howard County. This capital budget provides funds to renovate aging school buildings, build new schools to fight overcrowding, support crucial renovations, add classrooms, and improve technology.

The FY 2020 HCPSS capital budget totals \$54.6 million, including \$48.5 million in county and \$6.1 million in anticipated state funding. I am proud that county funding exceeded the average of the past four years, even after factoring in the one-time boost in FY 2019 to offset state aid reductions. The county's contribution in FY 2020 supports 89% of the total HCPSS capital budget, the highest share in the last 15 years.

By communicating directly with the school system, we are proud that the budget matches the Board of Education's top priorities.

The HCPSS capital budget strongly supports the three top priorities of the Board of Education, including:

- New High School #13 to address school overcrowding (\$9.0 million in county funding)
- Talbott Springs Elementary Replacement with programmatic and physical upgrades (\$9.5 million in county funding)
- Hammond High School Renovation/Addition to increase capacity (\$12.5 million in county funding)

Funding is also provided to satisfy the local matching fund (\$13.6 million) to leverage state aid to support critical systemic renovation and roofing projects. This still leaves \$3.9 million in local funds, \$6.1 million in state funding, and \$2.0 million in anticipated savings (from New Elementary School #42, as identified by HCPSS staff) to help address other areas deemed appropriate by HCPSS. These funds were allocated to different programs such as systemic renovation, relocatable classrooms and technology improvement based on the school office's prioritization.

Moreover, Howard County continues to support existing and future school site land acquisition. An additional \$2.0 million is budgeted in FY 2020 to acquire land for an elementary school site in the Turf Valley neighborhood of Ellicott City.

Our focus on education continues with projects for Howard Community College. In FY 2020, \$1.4 million in county funding and \$1.4 million state funding are included to start the design phase of a new mathematics and athletics complex for college students.

Funding the Howard County Library System (HCLS) is also a key part of the education picture. The budget includes funding to start planning a new, HCLS Central branch and business-arts education center as part of the downtown Columbia revitalization plan.

While we ensured this budget met our education priorities for this year, we remain cognizant of the challenging fiscal times that continue to lay ahead. I look forward to working with the Board of Education to find solutions in the future to balance our county's needs.

Transportation and Infrastructure

Our Pay As You Go (PAYGO) Capital Funds include \$5.0 million to continue addressing road resurfacing needs. The FY 2020 focus will be maintaining critical infrastructure: repairing bridges/emergency structures, potholes, sidewalks, storm drains, and culverts, as well as improving traffic signals and intersections. They will also focus on maintaining and enhancing our water and sewer critical projects.

This year's budget includes \$2.2 million in county and grant funding, the largest single year investment ever dedicated solely to bicycle infrastructure. These funds provide the next step in completing BikeHoward Express, an integrated 48-mile network of bicycle infrastructure. Developing this network will provide significant economic, environmental, and health benefits for our community.

Since July 2017, we have completed improvements at 86 bus stops including new shelters and upgrades to existing shelters, as well as new accessible concrete pads and sidewalks. An additional 10 stops will be completed or initiated by the end of June 2019. For FY 2020 we plan on improving an additional 25 bus stops.

We have worked diligently over the past several years to improve the county's water quality and continue to be one of the leaders in the state. During the past several years, we treated more than 1,872 impervious acres with best management practices to limit the amount of nitrogen, phosphorus, and sediment that have entered our waterways.

Old Ellicott City and Valley Mede

We are also working to mitigate flooding in the Tiber-Hudson Watershed and protect our treasured Ellicott City from future storms. This includes storm drain improvements and the continued design of storm water retention facilities identified in the 2017 Hydrologic and Hydraulic Analysis. This year's budget provides \$15.3 million, which combined with anticipated state aid will allow us to continue to move expeditiously on these projects in Ellicott City.

Community Services

As our population of older adult residents continues to grow (at a rate 4-5 times that of our student population), we will strengthen services and facilities that benefit them. The newly expanded Elkridge 50+ Center that opened last year provides additional programming opportunities and expanded services. This budget includes \$4.9 million to finish the improvements and renovation of the Florence Bain 50+ Center (the most actively used 50+ Center in the county) and to continue the design and construction of an expanded East Columbia 50+ Center to keep the project moving.

The community has requested a North Laurel Pool for many years. The \$1.5 million in total support provided, together with prior appropriation, will enable the project to move ahead with its planned bid, permits, and site work. Though our fiscal reality does not allow for allocating the full amount of \$15.3 million in a single year, I am committed to moving the project forward.

Public Safety

Our capital budget also continues to prioritize public safety needs. The county is currently finalizing the acquisition of state property and starting a redesign of the Waterloo Fire Station. This plan would reduce the building size and improve our cost efficiency. I am very pleased to support the joint efforts of the Fire Department and Department of Public Works in this plan. We will be able to address increased community needs in the Route 1 corridor while significantly reducing the cost to the taxpayer.

One clear public safety need is improving our emergency response time. To address this critical life or death issue, the budget allows for the design and construction of a new fire station in North Columbia. The station will provide Columbia and its surrounding areas with a strategically located fire station to provide improved services. It will also provide temporary coverage of Downtown Columbia during the planned Banneker Station reconstruction.

The budget includes \$500,000 to complete a four-year project to replace and upgrade our public safety radio system, enhancing communication for our police, firefighters, and other public safety officers.

Due to funding constraints, the FY 2020 budget does not include new funding for the Detention Center. Prior appropriation is available to allow completion of critical renovation work, while identifying long-term solutions that will require significant investments.

Business and Economic Development

As County Executive, I have placed a strong emphasis on embracing a culture of innovation across Howard County. Innovation will grow our local economy and our commercial tax base, benefiting the quality of life for every resident. I prioritized our long-term vision to transform the Gateway complex into an Innovation District. As a result, the Gateway Innovation Center will consolidate the Economic Development Authority, the Maryland Center for Entrepreneurship, and the Howard County Tech Council into one building. We will provide additional room to create innovation labs, a new technology accelerator, and space for additional incubator companies.

Prior county appropriation, leveraged with state funding and private investment, are expected to keep this project moving on schedule, with the first phase of construction completed in FY 2020.

Recreation and Parks

With \$2.0 million in county funding, we continue to invest in existing infrastructure and park improvement projects. However, no new county funding is included in FY 2020 for either the Blandair Park or Troy Park projects, reflecting difficult choices made based on fiscal constraints.

Still, prior appropriation for Blandair Park will allow us to proceed with phase three, which includes the much-awaited "Playground for All," for children of various abilities and a maintenance building that will serve the entire 300-acre park.

Also, with state funding (\$1.7 million in Program Open Space Development Grant), the Troy Park project will be able to complete construction of the restroom, storage building and bleachers for Field #1.

Long-Term Realistic Planning

In developing my first capital budget, there was an obvious and significant gap between capital project proposals and available funding. The total requests received for FY 2020 through GO bonds were more than double our available resources. These gaps still exist, and sometimes grow in the out-years, making the multi-year capital plan more of a wish list than a plan grounded in reality.

While my primary focus has been on FY 2020, it is my desire to work closely with County Council as well as all other key stakeholders and the public to collaborate and develop a sustainable, long-term strategic capital plan. I plan to initiate this important effort in the next several months.

I want to thank the public for their input and thank the County Council for their leadership in this budget process. We look forward to providing quality services throughout FY 2020.

Sincerely,

Calvin Ball,

Howard County Executive

2020 New Capital Projects

Project	Description
ROAD CONSTRUCTION PROJECTS ((1)
J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS	A project to construct a road extension of McNeal Road and associated improvements. Extension increases length of McNeal Road approximately 2,000 linear feet.
SCHOOL SYSTEM PROJECTS (1)	
E1052 - FY2024 NEW HIGH SCHOOL #14	The New High School #14 will be a new facility. The completed scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.
SEWER PROJECTS (1)	
S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM	A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with sewer maintenance and renewal; and other related activities necessary to maintain existing and in-place sewer assets.
STORM DRAINAGE PROJECTS (4)	
D1176 - WATERSHED MANAGEMENT CONSTRUCTION	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), storm drainage and storm drain outfall stabilization, channel restoration and water quality monitoring studies.
D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION	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.
D1178 - STORMWATER MANAGEMENT RETROFITS	A project for the retrofit of stormwater management facilities to include water quality management.
D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR	A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).

2020 New Capital Projects

Project	Description
WATER PROJECTS (1)	
W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM	A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with water main and appurtenance maintenance and renewal; and other non-routine maintenance activities necessary to maintain existing and in-place water assets.

8 Total New Projects for Budget Year 2020

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GUIDE:

How to read the Capital Budget Budget symbols for fund Types

SUMMARIES:

Sources of Funds, Capital Improvement Program, and Extended County Map of Council Approved FY20 funded projects

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

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 PART B

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

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

L = Lease Lease

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

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

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

R = Stormwater Utility (Watershed Protection and Restoration fund)

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

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

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

W = Water Quality State Bond Loan

Bonds floated by State for better rate, we repay as if our own

Not part of affordability % calculation

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

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

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

Howard County, MD

Capital Program Summary

(In Thousands of \$)

	Prior Appropriation	Fiscal 2020 Budget	Total Appropriation	5Yr Capital Program	Extended Program Total	Total Project
EDUCATION	791,735	59,439	851,174	753,532	482,994	2,087,700
GENERAL COUNTY	705,286	57,589	762,875	585,596	64,466	1,412,937
OTHER	170,608	0	170,608	0	0	170,608
RECREATION AND PARKS	199,824	4,459	204,283	55,800	27,600	287,683
TRANSPORTATION	516,497	51,063	567,560	420,490	163,500	1,151,550
WATER AND SEWER	664,814	33,755	698,569	169,281	64,985	932,835
Program Total	3,048,764	206,305	3,255,069	1,984,699	803,545	6,043,313
BONDS	1,019,887	89,776	1,109,663	1,060,617	361,028	2,531,308
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	7,717
DEVELOPER CONTRIBUTION	43,898	2,209	46,107	8,310	0	54,417
EDUCATION EXCISE BONDS	38,823	0	38,823	0	0	38,823
EXCISE TAX	14,822	0	14,822	0	0	14,822
EXCISE TAX BACKED BONDS	153,396	0	153,396	0	0	153,396
GRANTS	232,442	21,696	254,138	106,298	43,100	403,536
IN-AID of CONSTRUCT UTILITIES	26,935	1,800	28,735	22,985	11,572	63,292
LEASE	29,400	0	29,400	0	0	29,400
METRO DISTRICT BOND	438,835	21,720	460,555	100,211	27,755	588,521
OTHER SOURCES	259,853	31,546	291,399	104,425	80,000	475,824
PAY AS YOU GO	106,297	5,703	112,000	74,543	44,596	231,139
STATE AID for SCHOOLS	189,652	6,115	195,767	256,447	165,536	617,750
STORM DRAINAGE FUND	2,465	225	2,690	4,628	0	7,318
STORMWATER UTILTY FUNDING	45,057	3,950	49,007	30,500	10,000	89,507
TIF BONDS	120,000	0	120,000	120,000	0	240,000
TRANSFER TAX	140,186	13,560	153,746	52,150	34,300	240,196
UTILITY CASH	150,963	8,005	158,968	43,585	25,658	228,211
WATER QUALITY State Bond Loan	28,136	0	28,136	0	0	28,136
Revenue Total	3,048,764	206,305	3,255,069	1,984,699	803,545	6,043,313

Howard County, MD Council Approved 2020 Capital Budget by Source of Funds

(In Thousands of \$)

	GO	Dev			Metro			State Aid			Transfer	Utility
Total	Bonds	Contrib	Grants	IAC	Bonds	Other	Pay Go	Schools	Fund	Utility	Tax	Fund
54,615	38,500		,			,		6,115			10,000	
7,800	1,800		6,000									
4,824	3,412		1,412									
17,498						16,438					1,060	
39,603	33,485		4,200			1,715	203					
488						488						
4,459	165		2,349			(555)					2,500	
3,808	2,399	1,504				(95)						
6,500	250		750				5,500					
23,780	100		1,075	1,800	16,905	1,000						2,900
3,335	3,040	25	270									
28,200	5,525		6,000			12,500			225	3,950		
1,420	1,100	680	(360)									
9,975					4,815	55						5,105
206,305	89,776	2,209	21,696	1,800	21,720	31,546	5,703	6,115	225	3,950	13,560	8,005
	54,615 7,800 4,824 17,498 39,603 488 4,459 3,808 6,500 23,780 3,335 28,200 1,420 9,975	54,615 38,500 7,800 1,800 4,824 3,412 17,498 39,603 33,485 488 4,459 165 3,808 2,399 6,500 250 23,780 100 3,335 3,040 28,200 5,525 1,420 1,100 9,975	Total Bonds Contrib 54,615 38,500 7,800 1,800 4,824 3,412 17,498 39,603 33,485 488 4,459 165 3,808 2,399 1,504 6,500 250 23,780 100 3,335 3,040 25 28,200 5,525 1,420 1,100 680 9,975	Total Bonds Contrib Grants 54,615 38,500 6,000 7,800 1,800 6,000 4,824 3,412 1,412 17,498 4,200 488 4,459 165 2,349 3,808 2,399 1,504 750 23,780 100 1,075 750 3,335 3,040 25 270 28,200 5,525 6,000 680 (360) 9,975 1,100 680 (360)	Total Bonds Contrib Grants IAC 54,615 38,500 6,000	Total Bonds Contrib Grants IAC Bonds 54,615 38,500	Total Bonds Contrib Grants IAC Bonds Other 54,615 38,500	Total Bonds Contrib Grants IAC Bonds Other Pay Go 54,615 38,500	Total Bonds Contrib Grants IAC Bonds Other Pay Go Schools 54,615 38,500	Total GO Bonds Dev Contrib Grants IAC Metro Bonds Other Other Pay Go Pay Go State Aid Schools Drain Fund 5,4,615 38,500 ************************************	Total GO Bonds Dev Contrib Grants IAC Bonds Other Bonds Pay Go Chenols State Aid Schools Drain Fund Water Utility 54,615 38,500	Total Bonds Contrib Grants IAC Bonds Other Pay Go Schools Fund Utility Tax 54,615 38,500

Howard County, MD

Council Approved 2020 Year Capital Improvement Program Summary

(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2020 Budget	Total Appropriation	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	5 Year Total
RECREATION AND PARKS	199,824	4,459	204,283	14,050	12,150	8,475	13,225	7,900	55,800
SCHOOL SYSTEM PROJECTS	648,694	54,615	703,309	122,472	135,504	130,022	140,043	105,451	633,492
LIBRARY PROJECTS	31,927	488	32,415	1,022	296	5,211	32,960	2,575	42,064
FIRE PROJECTS	40,045	17,498	57,543	1,125	800	800	800	800	4,325
GENERAL COUNTY PROJECTS	629,299	39,603	668,902	223,121	136,833	43,425	44,753	27,294	475,426
BRIDGE PROJECTS	22,369	7,800	30,169	1,600	4,500	300	3,200	300	9,900
SIDEWALK PROJECTS	24,075	3,335	27,410	8,675	7,615	9,050	7,650	6,050	39,040
ROAD CONSTRUCTION PROJECTS	225,799	3,808	229,607	38,295	73,345	13,050	6,200	1,900	132,790
STORM DRAINAGE PROJECTS	158,964	28,200	187,164	34,900	33,675	27,875	28,175	27,875	152,500
ROAD RESURFACING PROJECTS	62,877	6,500	69,377	14,250	14,250	14,250	14,250	14,250	71,250
TRAFFIC PROJECTS	22,413	1,420	23,833	6,180	3,955	3,105	1,500	270	15,010
WATER PROJECTS	219,787	9,975	229,762	20,630	15,483	13,533	8,295	8,075	66,016
COMMUNITY COLLEGE PROJECTS	143,041	4,824	147,865	17,868	30,205	30,097	27,785	14,085	120,040
POLICE PROJECTS	4,015	-	4,015	200	4,210	38,541	19,150	1,680	63,781
SEWER PROJECTS	445,027	23,780	468,807	46,010	19,390	17,160	11,100	9,605	103,265
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	170,608	-	-	-	-	-	-
Total Capital	3,048,764	206,305	3,255,069	550,398	492,211	354,894	359,086	228,110	1,984,699

Howard County, MD

Council Approved Capital Budget Extended Summary For Fiscal Year 2020

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2026	FY2027	FY2028	FY 2029	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	-	-	-	-	170,608
BRIDGE PROJECTS	30,169	9,900	-	300	-	-	40,369
COMMUNITY COLLEGE PROJECTS	147,865	120,040	26,260	22,240	14,940	7,096	338,441
FIRE PROJECTS	57,543	4,325	800	800	800	500	64,768
GENERAL COUNTY PROJECTS	668,902	475,426	19,620	13,107	12,690	8,899	1,198,644
LIBRARY PROJECTS	32,415	42,064	-	-	-	-	74,479
POLICE PROJECTS	4,015	63,781	5,750	1,500	-	-	75,046
RECREATION AND PARKS	204,283	55,800	9,600	14,000	500	3,500	287,683
ROAD CONSTRUCTION PROJECTS	229,607	132,790	-	-	-	-	362,397
ROAD RESURFACING PROJECTS	69,377	71,250	14,250	14,250	14,250	500	183,877
SCHOOL SYSTEM PROJECTS	703,309	633,492	120,064	107,039	106,203	79,152	1,749,259
SEWER PROJECTS	468,807	103,265	9,610	9,560	9,665	9,615	610,522
SIDEWALK PROJECTS	27,410	39,040	4,000	4,000	4,000	2,500	80,950
STORM DRAINAGE PROJECTS	187,164	152,500	26,300	26,300	26,300	26,300	444,864
TRAFFIC PROJECTS	23,833	15,010	150	100	-	-	39,093
WATER PROJECTS	229,762	66,016	6,630	6,630	6,630	6,645	322,313
Total Capital	3,255,069	1,984,699	243,034	219,826	195,978	144,707	6,043,313

Council Approved 2020 5 Year Capital Budget Revenue Summary

Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	5 Year Total
BONDS	1,019,887	89,776	242,013	294,960	187,425	227,549	108,670	1,060,617
COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	0
DEVELOPER CONTRIBUTION	43,898	2,209	1,060	3,560	560	3,130	0	8,310
EDUCATION EXCISE BONDS	38,823	0	0	0	0	0	0	0
EXCISE TAX	14,822	0	0	0	0	0	0	0
EXCISE TAX BACKED BONDS	153,396	0	0	0	0	0	0	0
GRANTS	232,442	21,696	23,892	29,674	19,594	27,288	5,850	106,298
IN-AID of CONSTRUCT UTILITIES	26,935	1,800	6,213	5,763	5,713	2,673	2,623	22,985
LEASE	29,400	0	0	0	0	0	0	0
METRO DISTRICT BOND	438,835	21,720	50,520	18,558	15,998	7,575	7,560	100,211
OTHER SOURCES	259,853	31,546	21,795	21,720	19,020	19,120	22,770	104,425
PAY AS YOU GO	106,297	5,703	14,966	14,800	15,001	14,800	14,976	74,543
STATE AID for SCHOOLS	189,652	6,115	44,882	77,074	60,923	31,804	41,764	256,447
STORM DRAINAGE FUND	2,465	225	0	0	4,628	0	0	4,628
STORMWATER UTILTY FUNDING	45,057	3,950	6,900	5,900	5,900	5,900	5,900	30,500
TIF BONDS	120,000	0	120,000	0	0	0	0	120,000
TRANSFER TAX	140,186	13,560	8,750	10,650	11,150	11,100	10,500	52,150
UTILITY CASH	150,963	8,005	9,407	9,552	8,982	8,147	7,497	43,585
WATER QUALITY State Bond Loan	28,136	0	0	0	0	0	0	0
Total	3,048,764	206,305	550,398	492,211	354,894	359,086	228,110	1,984,699

Area FY 2020 Capital Projects Map

Project#	<u>Name</u>
B3853	B3853 - FY2000 EMERGENCY STRUCTURE RECONSTRUCTION
B3857	B3857 - FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS
B3862	B3862 - FY2013 RETAINING WALLS
C0286	C0286 - FY2002 BUS STOP IMPROVEMENTS
C0287	C0287 - FY2002 COMMUNITY RENEWAL ENHANCEMENTS
C0301	C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES
C0311	C0311 - FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS
C0313	C0313 - FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION
C0315	C0315 - FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS
C0317	C0317 - FY2013 SYSTEMIC FACILITY IMPROVEMENTS
C0329	C0329 - FY2012 ENERGY MANAGEMENT IMPROVEMENTS
C0332	C0332 - FY2014 BUS STOP IMPROVEMENTS
C0335	C0335 - FY2014 COMMUNITY RESOURCES and SERVICES FACILITY PROGRAM ENHANCEMENTS
C0349	C0349 - FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS
C0358	C0358 - FY2019 NORTH LAUREL COMMUNITY POOL
D1124	D1124 - FY2007 DRAINAGE IMPROVEMENT PROGRAM
D1148	D1148 - FY2007 NPDES WATERSHED MANAGEMENT PROGRAM
D1164	D1164 - FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS
D1165	D1165 - FY2013 FLOOD MITIGATION and STORMWATER WATERWAY ENHANCEMENT
D1169	D1169 - FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM
D1174	D1174 - FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS
D1175	D1175 - FY-2018 VALLEY MEDE CHATHAM FLOOD MITIGATION
D1176	D1176 - WATERSHED MANAGEMENT CONSTRUCTION
D1177	D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION
D1178	D1178 - STORMWATER MANAGEMENT RETROFITS

	Area FY 2020 Capital Projects Map
D1179	D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR
E1044	E1044 - FY2019 SYSTEMIC RENOVATIONS
E1045	E1045 - FY2019 RELOCATABLE CLASSROOMS
E1046	E1046 - FY2019 ROOFING
E1048	E1048 - FY2019 TECHNOLOGY
F5960	F5960 - FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS
H2014	H2014 - FY2013 ROAD RESURFACING PROGRAM
H2016	H2016 - FY2013 STREET TREE PROGRAM
H8904	H8904 - FY2007 COMMUNITY ROAD REVITALIZATION
J4211	J4211 - FY2007 ROADWAY CAPACITY IMPROVEMENTS
J4230	J4230 - FY2017 SANNER ROAD IMPROVEMENTS
J4240	J4240 - ROADWAY REHABILITATION SAFETY PROGRAM
J4250	J4250 - FY2020 HOWARD ROAD IMPROVEMENTS
J4711	J4711 - FY2011 DEVELOPER INSPECTION PROGRAM
K5043	K5043 - SIDEWALK REPAIR PROGRAM
K5061	K5061 - FY2007 PEDESTRIAN PLAN PROJECTS
K5062	K5062 - FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM
K5066	K5066 - FY2014 BICYCLE PLAN PROJECTS
N3103	N3103 - FY2000 PARKLAND ACQUISITION PROGRAM
N3108	N3108 - FY2004 PARK SYSTEMIC IMPROVEMENTS
N3109	N3109 - FY2004 PARKS RESURFACING PROGRAM
N3958	N3958 - FY2003 HISTORIC STRUCTURES REHABILITATION
N3978	N3978 - FY2018 PARKLAND ACQUISTION PROGRAM
S6268	S6268 - FY2008 PIPELINE REHABILITATION PROGRAM
S6275	S6275 - FY2012 DANIELS AREA PUMPING STATION
S6276	S6276 - FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

	Area FY 2020 Capital Projects Map
S6500	S6500 - FY2017 SEWER AREA ASSESSMENT AND MODELING
S6601	S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM
S6699	S6699 - ON SITE SEPTIC SYSTEM CONVERSION PROGRAM
S6711	S6711 - FY2011 DEVELOPER INSPECTION PROGRAM
T7102	T7102 - FY2008 STREET SIGN PROGRAM
T7104	T7104 - FY2009 DEVELOPER COUNTY SIGNALS
T7105	T7105 - FY2011-SIGNALIZATION PROGRAM
T7106	T7106 - INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM
T7109	T7109 - FY2016-DEVELOPER STREETLIGHT PROGRAM
W8206	W8206 - FY1995 METALLIC PIPELINE CORROSION STUDIES
W8245	W8245 - FY2003 RIGHT of WAY RESTORATION PROGRAM
W8267	W8267 - FY2005 WATER VALVE MANAGEMENT SYSTEM
W8324	W8324 - FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE
W8325	W8325 - FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT
W8332	W8332 - FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS
W8602	W8602 - FY2016 SLEEVES RELOCATIONS AND APPURTENANCES
W8603	W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM
	Columbia Area FY 2020 Capital Projects Map
Project#	<u>Name</u>
C0351	C0351 - FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION
E1024	E1024 - FY2019 HAMMOND HIGH SCHOOL RENOVATION ADDITION
E1043	E1043 - FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT
F5976	F5976 - FY2018 NORTH COLUMBIA FIRE STATION
L0020	L0020 - FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION
M0539	M0539 - FY2020 MATHEMATICS AND ATHLETICS COMPLEX
M0550	M0550 - FY2017 SYSTEMIC RENOVATIONS

	Columbia Area FY 2020 Capital Projects Map
S6232	S6232 - FY2001 SEWER CORROSION CORRECTION PROGRAM
S6274	S6274 - FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER
S6600	S6600 - FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES
T7107	T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
W8304	W8304 - FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS
W8322	W8322 - FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION
	Elkridge Area FY 2020 Capital Projects Map
Project#	<u>Name</u>
E1035	E1035 - FY2019 NEW HIGH SCHOOL #13
J4206	J4206 - FY2007 MONTEVIDEO ROAD IMPROVEMENTS
K5064	K5064 - FY2017 MISSION ROAD SIDEWALK
S6284	S6284 - FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS
S6288	S6288 - FY2020 ROCKBURN PUMPING STATION UPGRADE
W8303	W8303 - FY2018 ANDERSON AVE MOUND STREET WATER MAIN
W8305	W8305 - FY2018 LANDING ROAD WATER MAIN LOOP
W8327	W8327 - FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT
	Ellicott City Area FY 2020 Capital Projects Map
Project#	<u>Name</u>
C0299	C0299 - FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0337	C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS
C0359	C0359 - FY2019 TURF VALLEY SCHOOL SITE ACQUISITION
D1112	D1112 - FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS
K5065	K5065 - FY2018 DONCASTER DRIVE SIDEWALK
N3977	N3977 - FY2019 KIWANIS PARK EXTENSION
S6283	S6283 - FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS
S6285	S6285 - FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

North Laurel Area FY 2020 Capital Projects Map

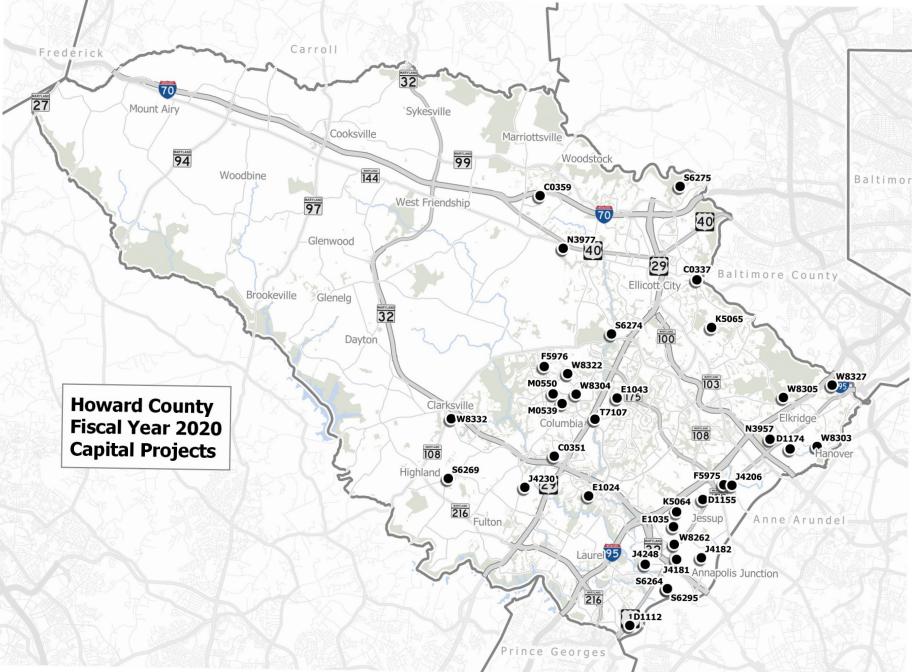
Project# Name
F5975 F5975 - FY2010 ROUTE ONE FIRE STATION

Savage Area FY 2020 Capital Projects Map

Project#	<u>Name</u>
D1155	D1155 - FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE
J4181	J4181 - FY2003 GUILFORD RD (US1 to DORSEY RUN RD)
J4182	J4182 - FY2002 DORSEY RUN ROAD IMPROVEMENTS
J4248	J4248 - FY2017 SAVAGE AREA COMPLETE STREETS
N3957	N3957 - FY2003 TROY PARK & HISTORIC REHABILITATION
S6264	S6264 - FY2008 LPWRP CAPITAL REPAIRS
S6294	S6294 - FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION
S6295	S6295 - FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES
W8262	W8262 - FY2004 GUILFORD ELEVATED WATER TANK

Western County Area FY 2020 Capital Projects Map

Project#	<u>Name</u>
F5972	F5972 - FY2008 RURAL FIRE PROTECTION PROGRAM
S6269	S6269 - FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD



Howard County, MD FY2020 Council Approved Capital Budget BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
B3831 - FY2007 RIVER ROAD BRIDGE-ROCKBURN	В	1,525	0	1,525	0	0	0	0	0	1,525
(H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	Total	1,525	0	1,525	0	0	0	0	0	1,525
B3835 - FY2006 HENRYTON ROAD BRIDGE (H0-	В	755	0	755	0	0	0	0	0	755
105) A project for the design and construction of a	G	960	0	960	0	0	0	0	0	960
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	Total	1,715	0	1,715	0	0	0	0	0	1,715
B3838 - FY2006 PINDELL SCHOOL ROAD BRIDGE	В	1,635	0	1,635	0	0	0	0	0	1,635
(H0-106) A project for the design and construction of a replacement structure for the Pindell School Road pridge over Hammond Branch.	Total	1,635	0	1,635	0	0	0	0	0	1,635
33849 - FY1996 DAISY ROAD BRIDGE (H0-38)	В	767	0	767	0	0	0	0	0	767
A project for the design and construction of a replacement bridge and roadway tie-ins.	D	42	0	42	0	0	0	0	0	42
epiacement bridge and roadway tie ins.	G	1,400	0	1,400	0	0	0	0	0	1,400
	Р	65	0	65	0	0	0	0	0	65
	Total	2,274	0	2,274	0	0	0	0	0	2,274
33850 - FY2001 STRUCTURE INSPECTION	В	200	0	200	0	0	0	0	0	200
PROGRAM A project to inspect Howard County bridges in	Р	1,830	0	1,830	300	0	300	0	300	2,730
accordance with the federally mandated National Bridge Inspection Standards.	Total	2,030	0	2,030	300	0	300	0	300	2,930

Howard County, MD FY2020 Council Approved Capital Budget BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
B3853 - FY2000 EMERGENCY STRUCTURE	В	4,395	1,400	5,795	0	3,200	0	3,200	0	12,195
RECONSTRUCTION A fund for Howard County to undertake construction	G	1,550	0	1,550	0	0	0	0	0	1,550
and repair of bridges, culverts and retaining walls	0	30	0	30	0	0	0	0	0	30
requiring prompt action.	Р	44	0	44	0	0	0	0	0	44
	Total	6,019	1,400	7,419	0	3,200	0	3,200	0	13,819
B3857 - FY2001 SYSTEMIC STRUCTURE	В	1,880	100	1,980	0	0	0	0	0	1,980
IMPROVEMENTS A project for specialized renovation items for bridges	G	0	6,000	6,000	0	0	0	0	0	6,000
and retaining walls throughout the County.	Р	516	0	516	0	0	0	0	0	516
	Total	2,396	6,100	8,496	0	0	0	0	0	8,496
B3858 - FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	В	275	0	275	100	1,000	0	0	0	1,375
	Total	275	0	275	100	1,000	0	0	0	1,375
B3860 - FY2016 CARROLL MILL ROAD BRIDGE	В	400	0	400	240	0	0	0	0	640
REPLACEMENT (H0-23) A project for the design and construction of a	G	0	0	0	960	0	0	0	0	960
replacement structure for the Carroll Mill Road bridge over Benson Branch.	Total	400	0	400	1,200	0	0	0	0	1,600
B3862 - FY2013 RETAINING WALLS	В	1,550	300	1,850	0	300	0	0	0	2,150
A Countywide project for the repair, re-conditioning and development of new retaining walls.	G	1,100	0	1,100	0	0	0	0	0	1,100
ind development of new retaining walls.	Total	2,650	300	2,950	0	300	0	0	0	3,250

Howard County, MD FY2020 Council Approved Capital Budget BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
B3863 - FY2013 DOWNTOWN COLUMBIA-	В	950	0	950	0	0	0	0	0	950
OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and	0	500	0	500	0	0	0	0	0	500
construction of enhancements to existing and potential future connections over US29.	Total	1,450	0	1,450	0	0	0	0	0	1,450
BRIDGE PROJECTS Total		22,369	7,800	30,169	1,600	4,500	300	3,200	300	40,069

Howard County, MD FY2020 Council Approved Capital Budget (\$000) BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	14,332	1,800	16,132
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	5,010	6,000	11,010
0	OTHER SOURCES	530	0	530
Р	PAY AS YOU GO	2,455	0	2,455
Total		22,369	7,800	30,169

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary BRIDGE PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	14,332	1,800	340	4,500	0	3,200	0	24,172
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	0	42
G	GRANTS	5,010	6,000	960	0	0	0	0	11,970
0	OTHER SOURCES	530	0	0	0	0	0	0	530
Р	PAY AS YOU GO	2,455	0	300	0	300	0	300	3,355
	Total	22,369	7,800	1,600	4,500	300	3,200	300	40,069

Project: B3831 - FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)

Description

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

Justification

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

Remarks

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

Project Schedule

FY20 - Begin Construction

FY21 - Construction

FY22 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3831 - FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)

(In Thousands)					Five	gram		Master Plan						
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525
BONDS	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525
Total Funding	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525

\$350,822 spent and encumbered through February 2019 \$350,822 spent and encumbered through February 2018

Project Status FY19 - This project is in land acquisition

FY 2019 Budget	1,525	0	1,525	0	0	0	0	0	0	0	0	0		1,525
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3835 - FY2006 HENRYTON ROAD BRIDGE (H0-105)

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 and Replacement funds.
- 2. Scenic road characteristics will be preserved in the improvements.

Project Schedule

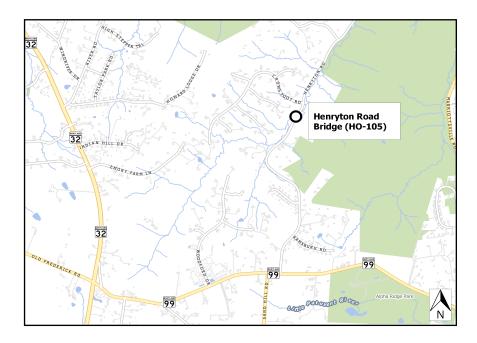
FY20 - Start Construction.

FY21 - Complete Construction.

FY22 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3835 - FY2006 HENRYTON ROAD BRIDGE (H0-105)

(In Thousands)				Five	e Year Ca	pital Pro	gram		Master Plan					
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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

\$589,405 spent and encumbered through February 2019 \$565,408 spent and encumbered through February 2018

Project Status FY19 - Advertising for construction.

FY 2019 Budget	1,715	0	1,715	0	0	0	0	0	0	0	0	0		1,715
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3838 - FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

Description

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

Justification

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

Remarks

This bridge is not eligible for Federal Bridge Rehabilitation|Replacement Funds.

Project Schedule

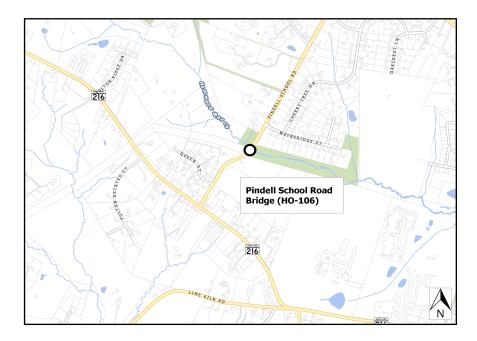
FY20 - Construction.

FY21 - Complete construction.

FY22 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3838 - FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

(In Thousands)				Five	e Year Ca		Master Plan							
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Expenditures	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635
BONDS	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635
Total Funding	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635

\$280,701 spent and encumbered through February 2019 \$274,216 spent and encumbered through February 2018

Project Status FY19 - Design is complete and land acquisition is underway.

FY 2019 Budget	1,635	0	1,635	0	0	0	0	0	0	0	0	0		1,635
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3849 - FY1996 DAISY ROAD BRIDGE (H0-38)

Description

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

Justification

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

Remarks

GRANT represents Federal Bridge Rehabilitation and Replacement funds.

Project Schedule

FY20 - Construction.

FY21 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3849 - FY1996 DAISY ROAD BRIDGE (H0-38)

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,920	0	1,920	0	0	0	0	0	0	0	0	0	0	1,920
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	2,274	0	2,274	0	0	0	0	0	0	0	0	0	0	2,274
BONDS	767	0	767	0	0	0	0	0	0	0	0	0	0	767
DEVELOPER CONTRIBUTION	42	0	42	0	0	0	0	0	0	0	0	0	0	42
GRANTS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	2,274	0	2,274	0	0	0	0	0	0	0	0	0	0	2,274

\$377,280 spent and encumbered through February 2019 \$375,784 spent and encumbered through February 2018

Project Status FY19 - Project to be advertised for construction

FY 2019 Budget	2,274	0	2,274	0	0	0	0	0	0	0	0	0		2,274
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3850 - FY2001 STRUCTURE INSPECTION PROGRAM

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. County owned retaining walls will also be inspected.

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.

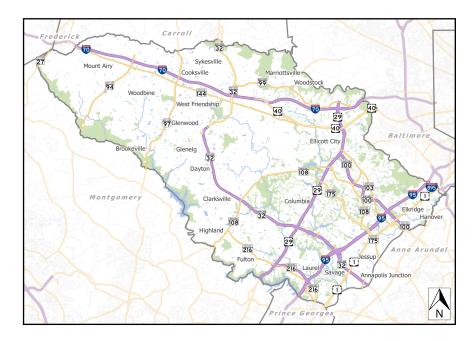
Remarks

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Project: B3850 - FY2001 STRUCTURE INSPECTION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,000	0	2,000	300	0	300	0	300	900	0	300	0	0	3,200
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	2,030	0	2,030	300	0	300	0	300	900	0	300	0	0	3,230
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	1,830	0	1,830	300	0	300	0	300	900	0	300	0	0	3,030
Total Funding	2,030	0	2,030	300	0	300	0	300	900	0	300	0	0	3,230

\$1,737,241 spent and encumbered through February 2019 \$1,634,509 spent and encumbered through February 2018

Project Status FY19 - Inspections continuing.

FY 2019 Budget	2,030	0	2,030	300	0	300	0	300	900	0	300	0		3,230
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3853 - FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

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

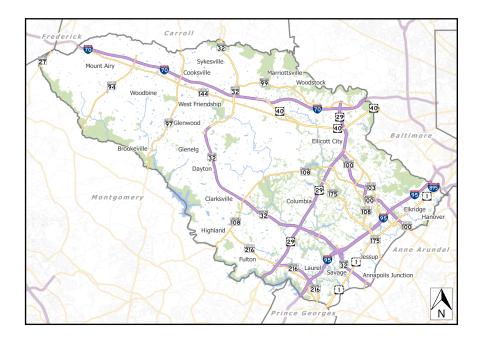
- 1. Grant represents FEMA reimbursement and Federal Bridge Rehabilitation and Replacement funds.
- 2. OTHER represents Insurance reimbursement.
- 3. Old Stockbridge Road emergency culvert replacement in February 2018 will expend remaining funds.
- 4. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3853 - FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	535	0	535	0	200	0	200	0	400	0	0	0	0	935
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	5,299	1,400	6,699	0	3,000	0	3,000	0	6,000	0	0	0	0	12,699
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	6,019	1,400	7,419	0	3,200	0	3,200	0	6,400	0	0	0	0	13,819
BONDS	4,395	1,400	5,795	0	3,200	0	3,200	0	6,400	0	0	0	0	12,195
GRANTS	1,550	0	1,550	0	0	0	0	0	0	0	0	0	0	1,550
OTHER SOURCES	30	0	30	0	0	0	0	0	0	0	0	0	0	30
PAY AS YOU GO	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Funding	6,019	1,400	7,419	0	3,200	0	3,200	0	6,400	0	0	0	0	13,819

\$5,226,083 spent and encumbered through February 2019 \$3,323,128 spent and encumbered through February 2018

Project Status FY19 - Projects in progress: Brighton Dam Road bridge repairs. Cost sharing with Anne Arundel County for Bridge replacements of Furnace Ave. (AA5002) and O'Connor Rd. (AA5009).

Projects complete: HO277 - Old Stockbridge Road culvert replacement, River Road culvert and road repairs, HO064 Old Columbia Road bridge parapet repair, Mulligan Hill Ln Retaining wall, Parking Lot E wall, Parking Lot D pedestrian bridge repair, HO112 - Cradlerock Way, HO3 - Ilchester Rd over Bonnie Branch Rd, HO015 - Volmerhausen Rd, HO126 - Snowden River Pkwy, HO162 - Landing Rd, HO194 - Guilford Rd, HO101X - Frederick Rd., Old Stockbridge Road culvert replacements.

FY 2019 Budget	6,019	0	6,019	0	0	0	0	0	0	0	0	0		6,019
Difference 2019 / 2020	0	1,400	1,400	0	3,200	0	3,200	0	6,400	0	0	0	0	7,800

Several emergency projects have used most of the funds in this program and FY20 request is for the ability to respond to emergency needs.

Project: B3857 - FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

Description

A project for specialized renovation items for bridges and retaining walls throughout the County.

Justification

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

Remarks

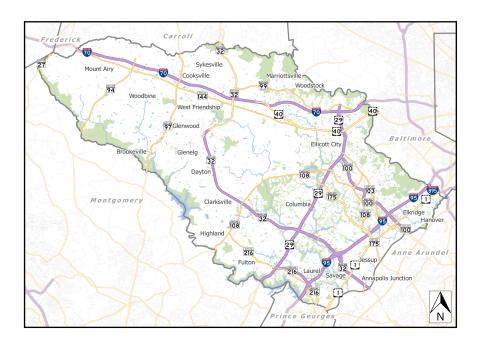
- 1. This work is beyond the capabilities of the County Highway maintenance crews.
- 2. Request represents latest engineer's estimate.
- 3. Grant represents Federal Bridge Rehabilitation and Replacement funds.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3857 - FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	740	620	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	1,646	5,480	7,126	0	0	0	0	0	0	0	0	0	0	7,126
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,396	6,100	8,496	0	0	0	0	0	0	0	0	0	0	8,496
BONDS	1,880	100	1,980	0	0	0	0	0	0	0	0	0	0	1,980
GRANTS	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000
PAY AS YOU GO	516	0	516	0	0	0	0	0	0	0	0	0	0	516
Total Funding	2,396	6,100	8,496	0	0	0	0	0	0	0	0	0	0	8,496

\$1,420,863 spent and encumbered through February 2019

\$1,383,282 spent and encumbered through February 2018

Project Status FY19 - This project has completed the repainting of the County's steel bridges. Lining of large metal culverts is the next contract for this program.

FY 2019 Budget	2,396	100	2,496	0	0	0	0	0	0	0	0	0		2,496
Difference 2019 / 2020	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000

Grant represents Federal Bridge Rehabilitation and Replacement funds.

Project: B3858 - FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)

Description

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

Justification

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

Remarks

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

Project Schedule

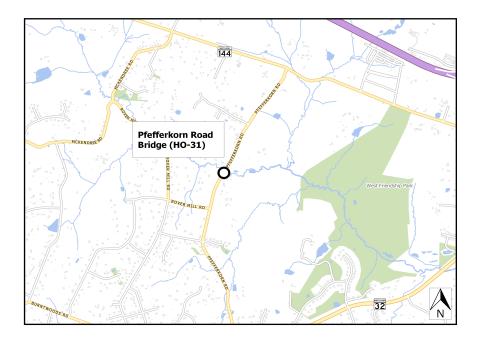
FY20 - Design

FY21 - Land acquisition

FY22 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3858 - FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	275	0	275	0	100	0	0	0	100	0	0	0	0	375
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	900	0	0	0	900	0	0	0	0	900
Total Expenditures	275	0	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375
BONDS	275	0	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375
Total Funding	275	0	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status FY19 - Project is under design.

FY 2019 Budget	275	100	375	1,000	0	0	0	0	1,000	0	0	0		1,375
Difference 2019 / 2020	0	(100)	(100)	(900)	1,000	0	0	0	100	0	0	0	0	0

Project: B3860 - FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

Description

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

Justification

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

Remarks

Project is eligible for Federal funds.

Project Schedule

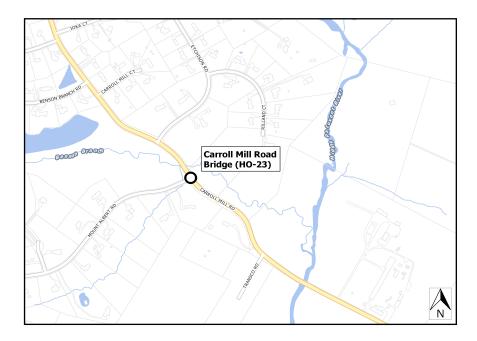
FY20 - Land Acquisition.

FY21 - Construction.

FY22 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3860 - FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	1,200	0	0	0	0	1,200	0	0	0	0	1,200
Total Expenditures	400	0	400	1,200	0	0	0	0	1,200	0	0	0	0	1,600
BONDS	400	0	400	240	0	0	0	0	240	0	0	0	0	640
GRANTS	0	0	0	960	0	0	0	0	960	0	0	0	0	960
Total Funding	400	0	400	1,200	0	0	0	0	1,200	0	0	0	0	1,600

\$249,995 spent and encumbered through February 2019 \$249,995 spent and encumbered through February 2018

Project Status FY19 - This project is in the design stage.

FY 2019 Budget	400	1,200	1,600	0	0	0	0	0	0	0	0	0		1,600
Difference 2019 / 2020	0	(1,200)	(1,200)	1,200	0	0	0	0	1,200	0	0	0	0	0

Changes in use of Federal Aid funds have been made that may make this project eligible for these grant funds. Design will not advance until a decision is made by SHA on eligibility; as SHA will require reviews of the design process. Therefore, the construction funds are being rolled back to FY21 instead of FY20.

Project: B3862 - FY2013 RETAINING WALLS

Description

A Countywide project for the repair, re-conditioning and development of new retaining walls. It also includes slope stabilization when appropriate. The walls are at various locations both in and extending outside of the county right-ofway and vary in height and length.

Justification

These retaining walls require extensive rehabilitation or 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

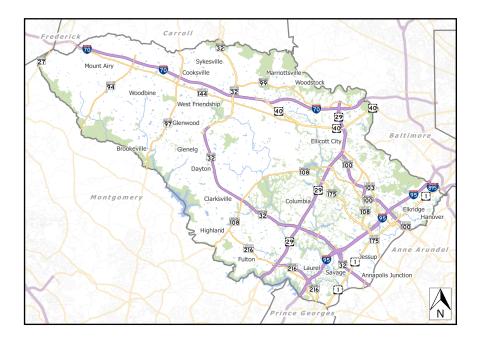
- 1. GRANT represents anticipated Federal Aid and State Aid funding for Woodstock Road reconstruction.
- 2. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: B3862 - FY2013 RETAINING WALLS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	280	80	360	0	80	0	0	0	80	0	0	0	0	440
LAND ACQUISITION	60	10	70	0	10	0	0	0	10	0	0	0	0	80
CONSTRUCTION	2,310	210	2,520	0	210	0	0	0	210	0	0	0	0	2,730
Total Expenditures	2,650	300	2,950	0	300	0	0	0	300	0	0	0	0	3,250
BONDS	1,550	300	1,850	0	300	0	0	0	300	0	0	0	0	2,150
GRANTS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	2,650	300	2,950	0	300	0	0	0	300	0	0	0	0	3,250

\$1,495,771 spent and encumbered through February 2019 \$694,356 spent and encumbered through February 2018

Project Status FY19 - Study Complete: Lawyers Hill slope. Under construction: Phase II - Woodstock Road wall replacement.

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

Construction complete: Phase I & Phase II - Woodstock Road wall replacement.

FY 2019 Budget	2,650	300	2,950	0	300	0	0	0	300	0	0	0		3,250
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Description

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

Justification

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

Remarks

OTHER Sources represents developer contribution.

Project Schedule

Existing Bridge Structure

FY17 - Design and engineering of selected alternate for safety, lighting and aesthetic improvements.

FY18 - Construction of selected alternate.

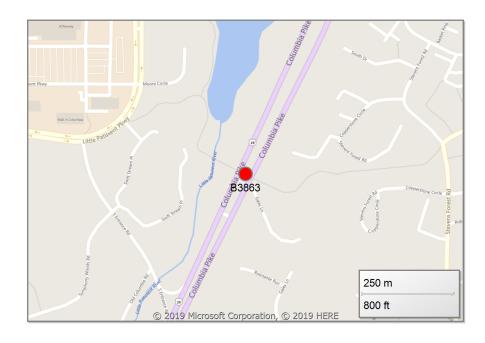
Future Bridge

FY18 - Transitway Study

FY19 - Complete construction

FY20 - Close project

Operating Budget Impact



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

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450

\$1,292,685 spent and encumbered through February 2019

\$1,291,397 spent and encumbered through February 2018

Project Status Bridge Feasibility Study (Completed), and Transitway Study completed late 2017|2018.

FY 2019 Budget	1,450	0	1,450	0	0	0	0	0	0	0	0	0		1,450
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0182 - FY1985 PUBLIC SAFETY EDUCATION	В	27,326	0	27,326	1,221	5,847	56	1,750	1,750	37,950
CENTER A project for design and construction of a group of	Т	250	0	250	0	0	0	0	0	250
facilities for training of public safety employees.	Total	27,576	0	27,576	1,221	5,847	56	1,750	1,750	38,200
C0214 - FY199- CATEGORY CONTINGENCY FUND	G	67,452	0	67,452	0	10,000	0	10,000	0	87,452
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction	0	1,100	0	1,100	0	0	0	0	0	1,100
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.	Total	68,552	0	68,552	0	10,000	0	10,000	0	88,552
C0256 - ENVIRONMENTAL ASSESSMNT	P	546	0	546	26	50	26	50	26	724
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.	Total	546	0	546	26	50	26	50	26	724
C0285 - FY2002 US1 CORRIDOR REVITALIZATION	В	1,250	-150	1,100	0	0	0	0	0	1,100
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and	G	826	0	826	0	0	0	0	0	826
public green space improvements on public property	<i>,</i> 0	610	0	610	0	0	0	0	0	610
in the US1 Corridor.	Total	2,686	-150	2,536	0	0	0	0	0	2,536
C0286 - FY2002 BUS STOP IMPROVEMENTS	В	320	0	320	0	0	0	0	0	320
A project to implement a series of systemic improvements to Howard Transit bus stops.	G	892	0	892	0	0	0	0	0	892
_E . c. cc. tocaaa. stops.	0	245	0	245	0	0	0	0	0	245
	Р	262	153	415	0	0	0	0	0	415

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0286 - FY2002 BUS STOP IMPROVEMENTS	Total	1,719	153	1,872	0	0	0	0	0	1,872
C0287 - FY2002 COMMUNITY RENEWAL	В	895	150	1,045	0	0	0	0	0	1,045
ENHANCEMENTS A project to design and implement a series of	G	100	-100	0	0	0	0	0	0	0
pedestrian improvements, streetscape	0	44	-42	2	0	0	0	0	0	2
enhancements and repair or enhancement of public green spaces.	Р	350	0	350	0	0	0	0	0	350
g. co spaced.	Total	1,389	8	1,397	0	0	0	0	0	1,397
C0290 - FY2019 COURTHOUSE RENOVATION	В	98,895	0	98,895	0	0	0	0	0	98,895
REPLACEMENT A project to renovate and replace the existing	Р	985	0	985	0	0	0	0	0	985
courthouse.	Total	99,880	0	99,880	0	0	0	0	0	99,880
C0298 - FY2005 US 40 CORRIDOR	В	700	0	700	0	0	0	0	0	700
ENHANCEMENT A project to plan, design and implement	Р	200	0	200	0	0	0	0	0	200
improvements, including 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.	Total	900	0	900	0	0	0	0	0	900
C0299 - FY2005 WASTE MANAGEMENT	В	5,269	0	5,269	4,271	3,988	258	515	940	15,241
IMPROVEMENTS	0	20,237	1,757	21,994	0	0	0	0	0	21,994
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste	Р	200	0	200	0	0	0	0	0	200
Facility, New Cut and Carrs Mill Landfills.	Total	25,706	1,757	27,463	4,271	3,988	258	515	940	37,435
C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE	В	21,951	3,150	25,101	2,500	2,000	2,000	2,000	2,000	35,601
UPGRADES This project covers security, infrastructure hardware	Р	885	0	885	0	0	0	0	0	885
and network upgrades, as well as life-cycle replacement.	Total	22,836	3,150	25,986	2,500	2,000	2,000	2,000	2,000	36,486

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0311 - FY2007 PUBLIC SAFETY RADIO SYSTEM	В	20,100	500	20,600	0	0	0	0	0	20,600
ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking	L	10,400	0	10,400	0	0	0	0	0	10,400
radio system for Public Safety.	0	500	0	500	0	0	0	0	0	500
	Total	31,000	500	31,500	0	0	0	0	0	31,500
0312 - FY2007 ENTERPRISE RESOURCE	В	10,060	0	10,060	1,600	800	800	800	800	14,860
PLANNING SYSTEM The County currently is utilizing SAP ERP software	C	5,530	0	5,530	0	0	0	0	0	5,530
olution as the system of Financial Accounting,	Р	2,700	0	2,700	0	0	0	0	0	2,700
Purchasing and Utility Water and Sewer billing.	Total	18,290	0	18,290	1,600	800	800	800	800	23,090
0313 - FY2008 ENVIRONMENTAL COMPLIANCE	В	12,229	635	12,864	450	515	355	375	375	14,934
CONSTRUCTION A project to support environmental compliance activities for County Facilities.	Р	200	0	200	0	0	0	0	0	200
	Total	12,429	635	13,064	450	515	355	375	375	15,134
0315 - FY2009 PUBLIC SAFETY SYSTEM	В	5,670	1,400	7,070	1,000	1,000	1,000	1,000	1,000	12,070
NHANCEMENTS his project will provide a variety of functionality	0	950	0	950	0	0	0	0	0	950
enhancements for the County's existing Public Safety systems.	Total	6,620	1,400	8,020	1,000	1,000	1,000	1,000	1,000	13,020
0317 - FY2013 SYSTEMIC FACILITY	В	64,790	4,900	69,690	5,913	4,660	4,672	4,672	3,640	93,247
MPROVEMENTS	L	15,000	0	15,000	0	0	0	0	0	15,000
project to improve or upgrade the physical plant f public buildings, their equipment and systems, to eplace plants and systems which have deteriorated	0	64	0	64	0	0	0	0	0	64
	Р	3,000	0	3,000	0	0	0	0	0	3,000
beyond routine maintenance or provide for system nanagement initiatives.	Total	82,854	4,900	87,754	5,913	4,660	4,672	4,672	3,640	111,311

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0319 - FY2010 TAX INCREMENT FINANCING	TIF	120,000	0	120,000	120,000	0	0	0	0	240,000
PROJECTS A project for funding of tax increment financing projects.	Total	120,000	0	120,000	120,000	0	0	0	0	240,000
C0322 - FY2012 CENTRAL FLEET SYSTEMIC	В	4,421	0	4,421	1,800	1,400	0	0	0	7,621
MPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the	L	1,000	0	1,000	0	0	0	0	0	1,000
County's fuel storage, dispensing and monitoring	0	600	0	600	0	0	0	0	0	600
systems, and to improve or upgrade the physical plant of Fleet Equipment.	Total	6,021	0	6,021	1,800	1,400	0	0	0	9,221
0324 - FY2012 GEODETIC NETWORK	В	145	0	145	25	60	0	0	0	230
AUTOMATION A project to purchase survey global positioning	Р	290	0	290	15	25	0	0	0	330
system (GPS) and digital survey equipment.	Total	435	0	435	40	85	0	0	0	560
0329 - FY2012 ENERGY MANAGEMENT	В	250	100	350	280	750	400	400	0	2,180
MPROVEMENTS A project to develop a 5-10 year business plan for	Р	650	0	650	0	0	0	0	0	650
energy performance optimization.	Total	900	100	1,000	280	750	400	400	0	2,830
0331 - FY2014 ELLICOTT CITY PARKING LOT	R	200	0	200	1,000	0	0	0	0	1,200
ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	Total	200	0	200	1,000	0	0	0	0	1,200
C0332 - FY2014 BUS STOP IMPROVEMENTS	В	240	0	240	0	0	0	0	0	240
A project to implement a series of systemic mprovements to the Regional Transportation	G	200	0	200	0	0	0	0	0	200
Agency (RTA) bus stops.	Р	670	50	720	100	100	100	100	100	1,220
	Total	1,110	50	1,160	100	100	100	100	100	1,660

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0333 - FY2015 DETENTION CENTER	В	10,751	0	10,751	9,700	25,604	25,604	3,600	0	75,259
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.	Total	10,751	0	10,751	9,700	25,604	25,604	3,600	0	75,259
C0334 - FY2014 EMERGENCY ALTERNATIVE	В	1,000	0	1,000	550	0	0	0	0	1,550
POWER Relative to County facilities, implement a program to	G	300	0	300	0	0	0	0	0	300
ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	Total	1,300	0	1,300	550	0	0	0	0	1,850
C0335 - FY2014 COMMUNITY RESOURCES and	В	2,850	4,900	7,750	12,300	500	0	0	0	20,550
SERVICES FACILITY PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for	Р	50	0	50	0	0	0	0	0	50
the Department of Community Resources and Services (DCRS).	Total	2,900	4,900	7,800	12,300	500	0	0	0	20,600
C0336 - FY2014 LANDFILL RESOURCE	В	400	0	400	0	0	0	0	0	400
MANAGEMENT A project for the design and construction of resource	Р	100	0	100	0	0	0	0	0	100
improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	Total	500	0	500	0	0	0	0	0	500
C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS	В	16,475	12,800	29,275	12,000	72,000	3,700	0	0	116,975
and ENHANCEMENTS This is a project to provide a variety of repairs and	D	165	0	165	0	0	0	0	0	165
improvements to public infrastructure and address	G	2,626	4,100	6,726	5,300	0	0	0	0	12,026
other community improvements and to make improvements to the downtown and historic district	0	5	0	5	0	0	0	0	0	5
of the Howard County Seat.	Р	1,000	0	1,000	0	0	0	0	0	1,000

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
0337 - FY2014 ELLICOTT CITY IMPROVEMENTS	R	1,500	0	1,500	0	0	0	0	0	1,500
nd ENHANCEMENTS his is a project to provide a variety of repairs and im	Total	21,771	16,900	38,671	17,300	72,000	3,700	0	0	131,671
0338 - FY2015 BROADBAND INSTALLATIONS	0	3,000	0	3,000	0	0	0	0	0	3,000
he Broadband Installation project will improve the ber installed through the ICBN grant and extend ervices to various organizations including adding dditional county facilities to our fiber network.	Total	3,000	0	3,000	0	0	0	0	0	3,000
0339 - FY2015 BROADBAND INSTALLATIONS	0	5,000	0	5,000	0	0	0	0	0	5,000
ION-COUNTY GOVERNMENT he Broadband Installation project will extend ervices to various non-county government rganizations including adding facilities to our fiber etwork.	Total	5,000	0	5,000	0	0	0	0	0	5,000
0340 - FY2015 BROADBAND INSTALLATIONS	0	2,000	0	2,000	0	0	0	0	0	2,000
ON-GOVERNMENT ne Broadband Installation project will extend ervices to non-government facilities to our fiber etwork.	Total	2,000	0	2,000	0	0	0	0	0	2,000
0342 - C0342-FY2021 CLARKSVILLE PARKING	В	0	0	0	475	5,050	0	0	0	5,525
ARAGE his project is for the design, construction and construction management of a parking garage on larksville Pike, Clarksville Maryland.	Total	0	0	0	475	5,050	0	0	0	5,525
0344 - FY2016 SOUTHEAST INFRASTRUCTURE	В	300	0	300	0	0	0	0	0	300
IPROVEMENTS project to plan, design and construct a series of	G	170	-100	70	0	0	0	0	0	70
project to plan, design and construct a series of frastructure improvements targeted within the	0	250	0	250	0	0	0	0	0	250
outheast area of the US1 corridor.	Total	720	-100	620	0	0	0	0	0	620

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0348 - FY2017 MODERNIZATION OF FLEET AND	В	2,115	0	2,115	5,795	379	2,369	17,286	10,808	38,752
HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	Total	2,115	0	2,115	5,795	379	2,369	17,286	10,808	38,752
0349 - FY2017 ENVIRONMENTAL COMPLIANCE	В	475	100	575	280	345	185	205	205	1,795
OPERATIONS A project to support environmental compliance activities for County Facilities.	Total	475	100	575	280	345	185	205	205	1,795
C0350 - FY2017 NEW BUDGET SYSTEM	В	500	0	500	0	0	0	0	0	500
The Budget Application project has been established to purchase and implement a new budget system for mproved efficiencies, transparency and presentation.	Total	500	0	500	0	0	0	0	0	500
C0351 - FY2017 HARRIET TUBMAN	В	770	1,500	2,270	0	0	0	0	0	2,270
REMEDIATION and RESTORATION This project will provide for Harriet Tubman High	G	800	300	1,100	0	0	0	0	0	1,100
School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	Total	1,570	1,800	3,370	0	0	0	0	0	3,370
0352 - FY2017 SITE ACQUISITION FOR SCHOOL	В	10,500	0	10,500	0	0	0	0	0	10,500
SITES AND ELEVATED WATER STORAGE ACILITIES	G	2,500	0	2,500	0	0	0	0	0	2,500
his project establishes a fund for school site	М	6,800	0	6,800	0	0	0	0	0	6,800
cquisition that comes available on the market that neets the future needs of the County specifically to	Ο	2,500	0	2,500	0	0	0	0	0	2,500
erve the public interest to add or enhance the	Р	5,000	0	5,000	0	0	0	0	0	5,000
chool system sites for new schools.	Total	27,300	0	27,300	0	0	0	0	0	27,300

	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0353 - FY2021 TRANSIT CENTER	0	0	0	0	250	500	1,400	1,500	5,150	8,800
A project for site selection, design and construction of a transit center.	Total	0	0	0	250	500	1,400	1,500	5,150	8,800
C0354 - FY2019 BUILDING ACCESS CONTROL	В	100	0	100	270	0	0	0	0	370
AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	Total	100	0	100	270	0	0	0	0	370
C0355 - FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	В	6,398	0	6,398	0	0	0	0	0	6,398
	Total	6,398	0	6,398	0	0	0	0	0	6,398
C0356 - FY2018 REHABILITATION TREATMENT	В	0	0	0	19,750	760	0	0	0	20,510
CENTER This project proposes to provide funding for a facility	Р	250	0	250	0	0	0	0	0	250
in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death.	Total	250	0	250	19,750	760	0	0	0	20,760
C0357 - FY2018 ELLICOTT CITY PARKING AND	В	200	0	200	0	0	0	0	0	200
STREETSCAPE IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	Total	200	0	200	0	0	0	0	0	200
C0358 - FY2019 NORTH LAUREL COMMUNITY	В	5,000	1,500	6,500	13,750	0	0	0	0	20,250
POOL A project to construct a swimming pool at North Laurel Park.	Total	5,000	1,500	6,500	13,750	0	0	0	0	20,250

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
C0359 - FY2019 TURF VALLEY SCHOOL SITE	В	2,000	2,000	4,000	2,000	0	0	0	0	6,000
ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	Total	2,000	2,000	4,000	2,000	0	0	0	0	6,000
C0360 - FY2019 REAL ESTATE PLANNING AND	В	500	0	500	500	500	500	500	500	3,000
DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	Total	500	0	500	500	500	500	500	500	3,000
0362 - FY2019 GATEWAY INNOVATION CENTER	0	3,000	0	3,000	0	0	0	0	0	3,000
RENOVATION A project for renovations of the Gateway Building ocated at 6751 Columbia Gateway Drive to facilitate he implementation of the Gateway Innovation Center.	Total	3,000	0	3,000	0	0	0	0	0	3,000
C0363 - FY2019 LINWOOD SCHOOL PARKING	В	100	0	100	0	0	0	0	0	100
OT A project to construct a parking lot adjacent to the	G	100	0	100	0	0	0	0	0	100
inwood School site located on Martha Bush Drive in	0	100	0	100	0	0	0	0	0	100
Illicott City.	Total	300	0	300	0	0	0	0	0	300
GENERAL COUNTY PROJECTS Total		629,299	39,603	668,902	223,121	136,833	43,425	44,753	27,294	1,144,328

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	334,945	33,485	368,430
D	DEVELOPER CONTRIBUTION	165	0	165
G	GRANTS	75,966	4,200	80,166
L	LEASE	26,400	0	26,400
М	METRO DISTRICT BOND	6,800	0	6,800
Ο	OTHER SOURCES	40,205	1,715	41,920
Р	PAY AS YOU GO	17,338	203	17,541
R	STORMWATER UTILTY FUNDING	1,700	0	1,700
TIF	TIF BONDS	120,000	0	120,000
T	TRANSFER TAX	250	0	250
С	UTILITY CASH	5,530	0	5,530
Total		629,299	39,603	668,902

Howard County, MD
2020 Council Approved 5 Year Capital Budget Project Type Summary
GENERAL COUNTY PROJECTS

Reve	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	334,945	33,485	96,430	126,158	41,899	33,103	22,018	688,038
C	UTILITY CASH	5,530	0	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	0	165
G	GRANTS	75,966	4,200	5,300	10,000	0	10,000	0	105,466
L	LEASE	26,400	0	0	0	0	0	0	26,400
М	METRO DISTRICT BOND	6,800	0	0	0	0	0	0	6,800
0	OTHER SOURCES	40,205	1,715	250	500	1,400	1,500	5,150	50,720
Р	PAY AS YOU GO	17,338	203	141	175	126	150	126	18,259
R	STORMWATER UTILTY FUNDING	1,700	0	1,000	0	0	0	0	2,700
Т	TRANSFER TAX	250	0	0	0	0	0	0	250
TIF	TIF BONDS	120,000	0	120,000	0	0	0	0	240,000
	Total	629,299	39,603	223,121	136,833	43,425	44,753	27,294	1,144,328

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0182 - FY1985 PUBLIC SAFETY EDUCATION CENTER

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, library and study for emergency service education programs.

Justification

This project is intended to meet combined training missions of Police, Sheriff, Department of Corrections, 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

The project has been revised to include modification of the existing 25M firing range, a new Reactionary Steel Range, a 50M, 200M and 300M Auxiliary Range, a Breaching Range and a live fire shoothouse to allow training year round.

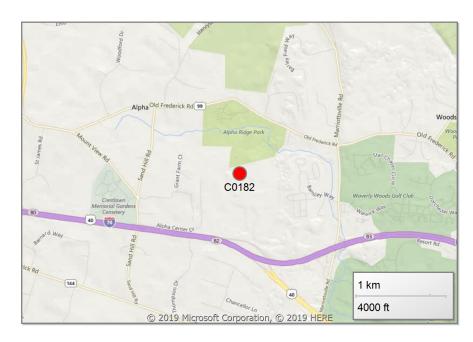
Project Schedule

FY21 - Complete Design Ranges.

FY22 - Construction of Ranges.

Operating Budget Impact

Estimated annual utility, custodial and operating costs upon construction completion for the planned renovations: \$100,000



Project: C0182 - FY1985 PUBLIC SAFETY EDUCATION CENTER

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	3,143	0	3,143	506	0	0	0	0	506	0	0	0	0	3,649
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	715	5,622	0	1,750	1,750	9,837	0	0	0	0	31,062
ADMINISTRATION	93	0	93	0	0	56	0	0	56	0	0	0	0	149
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	225	0	0	0	225	0	0	0	0	2,395
Total Expenditures	27,576	0	27,576	1,221	5,847	56	1,750	1,750	10,624	0	0	0	0	38,200
BONDS	27,326	0	27,326	1,221	5,847	56	1,750	1,750	10,624	0	0	0	0	37,950
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	27,576	0	27,576	1,221	5,847	56	1,750	1,750	10,624	0	0	0	0	38,200

\$27,540,358 spent and encumbered through February 2019 \$27,307,538 spent and encumbered through February 2018

Project Status Commencing concept design for expansion to the firing range. Evaluating alternatives for placement onsite, and studying environmental impacts. Developing additional cost estimates for validation of alternatives.

FY 2019 Budget	27,576	1,221	28,797	5,622	225	196	1,750	0	7,793	0	0	0		36,590
Difference 2019 / 2020	0	(1,221)	(1,221)	(4,401)	5,622	(140)	0	1,750	2,831	0	0	0	0	1,610

Project schedule|funding changed due to funding constraint.

Project: C0214 - FY199- CATEGORY CONTINGENCY FUND

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 underappropriated.

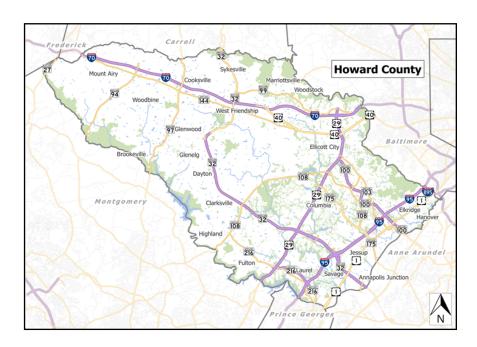
Prior Appropriation reflects TAO #1 - 2018, TAO #2 adopted October 5th, 2006.

- 2. TAO #1 and TAO #3-2009.
- 3. TAO #1 and TAO #2-2011.
- 4. TAO #1, TAO #2 and TAO #3-2014
- 5. TAO #1-2018.
- 6. TAO #1-2019.

Project Schedule

As Required

Operating Budget Impact



Project: C0214 - FY199- CATEGORY CONTINGENCY FUND

(In Thousands)					Five	Year Ca	pital Prog	jram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	67,452	0	67,452	0	10,000	0	10,000	0	20,000	10,000	0	0	0	97,452
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	68,552	0	68,552	0	10,000	0	10,000	0	20,000	10,000	0	0	0	98,552
GRANTS	67,452	0	67,452	0	10,000	0	10,000	0	20,000	10,000	0	0	0	97,452
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	68,552	0	68,552	0	10,000	0	10,000	0	20,000	10,000	0	0	0	98,552

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	69,758	10,000	79,758	0	10,000	0	10,000	0	20,000	10,000	0	0		109,758
Difference 2019 / 2020	(1,206)	(10,000)	(11,206)	0	0	0	0	0	0	0	0	0	0	(11,206)

TAO #1 - 2018 moves \$742,000 grant revenue to H2014.~TAO #1 - 2019 moves \$1,206,000 grant revenue to C0337.

Project: C0256 - ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Description

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

Justification

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

Remarks

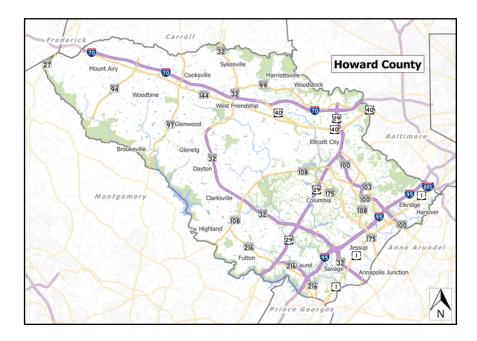
Assessments may be performed which determine that the site is not suitable and no purchase is made.

Project Schedule

Program

Operating Budget Impact

There is no operating cost impact.



Project: C0256 - ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	50	0	50	0	100	50	0	50	0	700
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	46	0	46	26	0	26	0	26	78	0	26	0	20	170
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	546	0	546	26	50	26	50	26	178	50	26	50	20	870
PAY AS YOU GO	546	0	546	26	50	26	50	26	178	50	26	50	20	870
Total Funding	546	0	546	26	50	26	50	26	178	50	26	50	20	870

\$375,660 spent and encumbered through February 2019 \$375,855 spent and encumbered through February 2018

Project Status Approximately \$35,000 utilized for the remediation of the historic barn at Belmont.

Approximately \$5,000 encumbered for the Phase I ESA of the old Roger Carter Neighborhood Center located at 3676 Fels Lane.

FY 2019 Budget	546	26	572	50	26	50	26	50	202	26	50	26		876
Difference 2019 / 2020	0	(26)	(26)	(24)	24	(24)	24	(24)	(24)	24	-24	24	20	(6)

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0285 - FY2002 US1 CORRIDOR REVITALIZATION

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 and public safety and enhance the quality of life in existing, older neighborhoods in the Corridor. The project implements changes and improvements planned along the entire 11 mile corridor. Larger projects will implement improvements for the public benefit.

Remarks

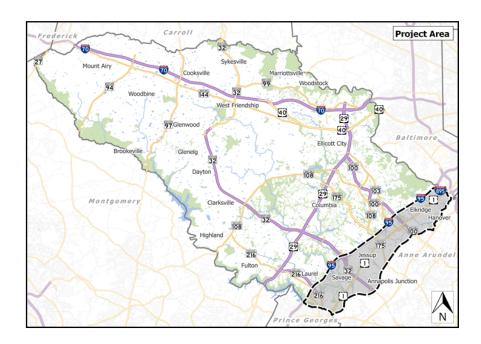
- 1. Future funding for this project determined by the Department of Planning and Zoning based on the outcomes of the Rt 1 Corridor Master Plan and the 2017 US1 Safety Evaluation. The Office of Transportation, through the Safety Evaluation, developed a series of short-term improvements that include crosswalks and sidewalks. The Rt 1 Corridor Master Plan will be target to transportation, infrastructure and economic development strategies. Targeted for completion in late 2019, the plan will guide future funding for this project. In 2018, Howard County commissioned a market analysis of US1. The study identified market issues and suggested that future redevelopment focus on commercial nodes. This study will evaluate conditions to identify market-based development concepts that refine and clarify the Corridor's vision. Once complete, the study will guide implementation efforts and direct future funding for this project.
- 2. Pedestrian and bicycle improvements to promote public safety and access to State and Howard County public transportation services and MARC rail.
- 3. OTHER: Developer Contribution relating to CB2-2016.

Project Schedule

FY19 - Complete the Rt 1 Corridor Master Plan. FY19-FY20 - Implement US1 Safety Evaluation.

Operating Budget Impact

Annual Bond Redemption \$56,250



Project: C0285 - FY2002 US1 CORRIDOR REVITALIZATION

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,486	(150)	1,336	0	0	0	0	0	0	0	0	0	0	1,336
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	2,686	(150)	2,536	0	0	0	0	0	0	0	0	0	0	2,536
BONDS	1,250	(150)	1,100	0	0	0	0	0	0	0	0	0	0	1,100
GRANTS	826	0	826	0	0	0	0	0	0	0	0	0	0	826
OTHER SOURCES	610	0	610	0	0	0	0	0	0	0	0	0	0	610
Total Funding	2,686	(150)	2,536	0	0	0	0	0	0	0	0	0	0	2,536

\$1,681,142 spent and encumbered through February 2019 \$2,600,077 spent and encumbered through February 2018 Project Status

- 1. Engineering consultant was retained in FY09 to conduct a project planning study for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements. In FY10, SHA and property owners created a plan re alignment and financial obligations.
- 2. FY12 Three sidewalk improvements projects constructed totaling \$494,890 utilizing HUD grant and local funds.
- 3. FY15 SHA working on preliminary engineering for N Laurel Area improvements.

FY16 - Reduction to Grant Funds to align with grants received and spent.

- 5. FY17 Property acquisition for construction of sidewalk connectivity improvements near N Laurel Rd, in the median of the southbound lane of US1.
- 6. FY18 FY19 Projects to be identified in conjunction with the outcomes of the Washington Boulevard Study.
- 7. FY19 FY20 Implementation of projects from the US1 Safety Evaluation.

FY 2019 Budget	2,686	0	2,686	0	0	0	0	0	0	0	0	0		2,686
Difference 2019 / 2020	0	(150)	(150)	0	0	0	0	0	0	0	0	0	0	(150)

None.

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0286 - FY2002 BUS STOP IMPROVEMENTS

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.

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

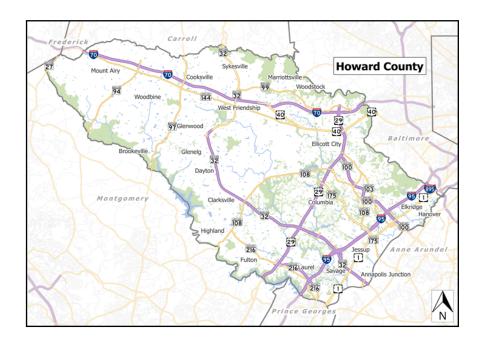
- 1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
- 2. GRANT funds represent Federal American Recovery and Reinvestment Act (ARRA) funds of \$100,000. Additionally, New Freedom grant funds of \$320,000 with \$80,000 in local matching funds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

In the Financial close out process. Replacement project C0332. FY20 funds necessary to close project.

Operating Budget Impact

No Operating Budget Impact



Project: C0286 - FY2002 BUS STOP IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	153	1,289	0	0	0	0	0	0	0	0	0	0	1,289
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,719	153	1,872	0	0	0	0	0	0	0	0	0	0	1,872
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	153	415	0	0	0	0	0	0	0	0	0	0	415
Total Funding	1,719	153	1,872	0	0	0	0	0	0	0	0	0	0	1,872

\$1,228,999 spent and encumbered through February 2019

\$1,242,539 spent and encumbered through February 2018

Project Status FY11 - Two (2) replacement bus shelters installed

FY12 - Eight (8) replacement and new bus shelters installed

FY13 - Continued bus shelter installation and ADA compliant access improvements

FY17 - Reconstruction of Harpers Choice Bus Shelter and other ADA compliant access improvements

FY18 - start closeout.

FY 2019 Budget	1,719	0	1,719	0	0	0	0	0	0	0	0	0		1,719
Difference 2019 / 2020	0	153	153	0	0	0	0	0	0	0	0	0	0	153

June 11, 2019 Howard County, MD Version : Council Approved

Project: C0287 - FY2002 COMMUNITY RENEWAL | ENHANCEMENTS

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.

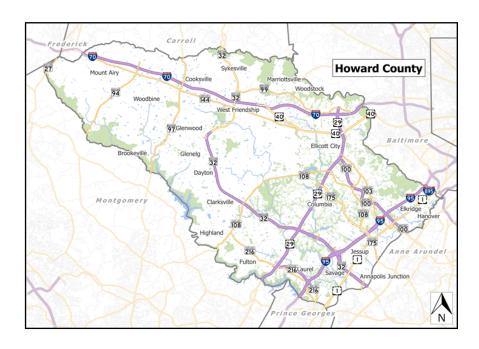
Remarks

- 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

FY19-FY20 - Construction of Oakland Mills Streetscape improvements.

Operating Budget Impact



Project: C0287 - FY2002 COMMUNITY RENEWAL | ENHANCEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	189	0	189	0	0	0	0	0	0	0	0	0	0	189
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,190	8	1,198	0	0	0	0	0	0	0	0	0	0	1,198
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,389	8	1,397	0	0	0	0	0	0	0	0	0	0	1,397
BONDS	895	150	1,045	0	0	0	0	0	0	0	0	0	0	1,045
GRANTS	100	(100)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER SOURCES	44	(42)	2	0	0	0	0	0	0	0	0	0	0	2
PAY AS YOU GO	350	0	350	0	0	0	0	0	0	0	0	0	0	350
Total Funding	1,389	8	1,397	0	0	0	0	0	0	0	0	0	0	1,397

\$1,230,789 spent and encumbered through February 2019

\$531,382 spent and encumbered through February 2018

Project Status 1. FY04 - Retaining Wall in Village of Wilde Lake Complete.

- 2. FY05 Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.
- 3. FY08-FY10 Village of Oakland Mills revitalization, Robert Oliver Place Enhancement. Completed in FY11.
- 4. FY14|15 Completed study and 30% design of Frederick Road|US144 mile marker enhancement along US40.
- 5. FY17-FY18 Funding requested to support Oakland Mills Streetscape improvements. The project will be implemented in conjunction with the recommendations of the FY17 Oakland Mills Village Center Feasibility Study.

FY18-FY19 - Planning and Design

FY 2019 Budget	1,389	0	1,389	0	0	0	0	0	0	0	0	0		1,389
Difference 2019 / 2020	0	8	8	0	0	0	0	0	0	0	0	0	0	8

FY20 Change in revenue reflects a reconciliation with financial system of actual funding.

Project: C0290 - FY2019 COURTHOUSE RENOVATION|REPLACEMENT

Description

A project to renovate and replace the existing courthouse. The effort will be to construct a new Judicial Function Building|Parking Garage, while maintaining the exhisting facility. The Dorsey Building site on MD 108 will be used for the new facility.

Justification

The project will provide:

- 1. New judicial function building|parking garage which provides additional Court facilities short and intermediate-term requirements;
- 2. Single entry security checkpoint;
- 3. Two new civil courtrooms, with judges chambers;
- 4. Secure parking for judges and masters;
- 5. Greater functionality for lobby, jury assembly areas, waiting areas, and circulation atrium space;
- 6. Renovated existing functional space for court expanding requirements;
- 7. Site work revisions for judicial building parking garage.

Remarks

- 1. All stakeholders of Circuit Court were interviewed and a complete set of program requirements were developed which identified current and future needs. Current funds to be used to maintain the existing Circuit Courthouse and P3 development process for new Courthouse.
- 2. Funding represents only public funding.
- 3. Title changed FY2018. Previous Title: Courthouse Renovation.
- 4. The County's financial system will allow tracking of spending related to renovation of existing Courthouse and proposed construction of new Courthouse separately within the same project.

Project Schedule

FY20 - Continue design build process

FY21 - Complete Construction

Operating Budget Impact

Private financing through annual availability payment in multi-year contracts will be shown in operating budget.



Project: C0290 - FY2019 COURTHOUSE RENOVATION|REPLACEMENT

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	5,435	0	5,435	0	0	0	0	0	0	0	0	0	0	5,435
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	89,460	0	89,460	0	0	0	0	0	0	0	0	0	0	89,460
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	3,180	0	3,180	0	0	0	0	0	0	0	0	0	0	3,180
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	99,880	0	99,880	0	0	0	0	0	0	0	0	0	0	99,880
BONDS	98,895	0	98,895	0	0	0	0	0	0	0	0	0	0	98,895
PAY AS YOU GO	985	0	985	0	0	0	0	0	0	0	0	0	0	985
Total Funding	99,880	0	99,880	0	0	0	0	0	0	0	0	0	0	99,880

\$17,099,786 spent and encumbered through February 2019

\$8,892,214 spent and encumbered through February 2018

Project Status FY16 - Study of options for new courthouse and courthouse requirements completed.

FY17 - Continue preliminary evaluation of financial options.

FY18 - Complete Request for Qualifications and Request for Proposal.

FY19 - Award P3 (Public Private Partnership) contract, start design build process.

FY 2019 Budget	99,880	0	99,880	0	0	0	0	0	0	0	0	0		99,880
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GENERAL COUNTY PROJECTS

Project: C0298 - FY2005 US 40 CORRIDOR ENHANCEMENT

Description

A project to plan, design and implement improvements, including 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 US40 Corridor is a priority under PlanHoward 2030. The purpose is to invest public funds in corridor enhancement projects

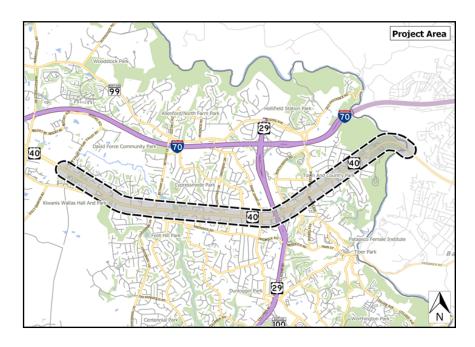
Remarks

- 1. 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 US40 Design Manual and the US40 Streetscape Master Plan.
- 2. The county's collaboration with SHA on plan implementation is recognized in a Letter of Agreement (LOA) to improve the aesthetic character and certain operational aspects of the US40 corridor.

Project Schedule

FY19-FY20 - Continuation of streetscape enhancement projects. Installation of Route 40|29 gateway plantings.

Operating Budget Impact



Project: C0298 - FY2005 US 40 CORRIDOR ENHANCEMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	900	0	900	0	0	0	0	0	0	0	0	0	0	900
BONDS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	900	0	900	0	0	0	0	0	0	0	0	0	0	900

\$621,186 spent and encumbered through February 2019

\$613,389 spent and encumbered through February 2018

Project Status FY11 - Completion of Streetscape Master Plan.

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

FY14-FY15 - Design of Phase II to complete improvements in the Chatham Road area.

FY16-FY19 - Maintenance of median streetscape improvements and initiate planning and design of improvements in conjunction with Ellicott City Master Planning.

FY17-FY19 - Continuation of enhancement projects.

FY 2019 Budget	900	0	900	0	0	0	0	0	0	0	0	0		900
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GENERAL COUNTY PROJECTS

Project: C0299 - FY2005 WASTE MANAGEMENT IMPROVEMENTS

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 undertaken based on monitoring results or systems failures.

Justification

Improvements required to comply with State|Federal regulations, and to provide adequate facilities 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.
- 4. Budget planning assumes waste export through FY28.

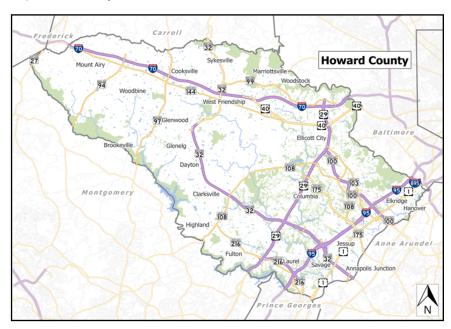
Project Schedule

FY19-FY20 – Close New Cut groundwater remediation system, design and construct compost phase 2B, construct Eastern Drop-off center, material storage shelters, reconfigure resident drop-off area at ARL, bench and letdown design, transfer station floor refurbishment, leachate system evaluations and upgrades.

FY21-FY25 – Construct compost phase 2C and phase 3, bench and let down construction, waste diversion swap shop, plan for material recovery facility and scalehouse replacement.

Operating Budget Impact

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 undertaken.



Project: C0299 - FY2005 WASTE MANAGEMENT IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,936	300	3,236	280	100	0	0	425	805	800	0	80	550	5,471
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	22,080	1,415	23,495	3,875	3,775	250	500	500	8,900	0	4,050	4,000	300	40,745
ADMINISTRATION	690	42	732	116	113	8	15	15	267	0	111	120	9	1,239
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	25,706	1,757	27,463	4,271	3,988	258	515	940	9,972	800	4,161	4,200	859	47,455
BONDS	5,269	0	5,269	4,271	3,988	258	515	940	9,972	800	4,161	4,200	859	25,261
OTHER SOURCES	20,237	1,757	21,994	0	0	0	0	0	0	0	0	0	0	21,994
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	25,706	1,757	27,463	4,271	3,988	258	515	940	9,972	800	4,161	4,200	859	47,455

\$22,564,052 spent and encumbered through February 2019 \$21,067,981 spent and encumbered through February 2018

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

- FY14 Complete trailer storage area and groundwater expansion, entrance road improvements, transfer station noise reduction equipment pole barn, Design leachate collection improvements and additional gas capture and continue full scale compost design.
- FY15 Complete blower 1 replacement, access road construction, compost facility design and construction groundwater system expansion, Construct residential recycling shelters, and maintenance shop yard improvements.
- FY16 Complete maintenance shop yard improvements, resurface residents` area, design gas capture improvements, replace leachate power back-up.
- FY17 Construct gas capture improvement, construct next phase of expanded compost facility, design groundwater upgrades.
- FY18 Construct Phase 2A compost facility, upgrade groundwater recovery at Alpha Ridge and Carrs Mill Landfills, transfer station repair.
- FY19 Finish FY18 construction, material shelters, design Compost 2B, resident area upgrades.

FY 2019 Budget	25,706	4,698	30,404	4,703	4,687	0	859	7,875	18,124	350	4,200	0		53,078
Difference 2019 / 2020	0	(2,941)	(2,941)	(432)	(699)	258	(344)	(6,935)	(8,152)	450	-39	4,200	859	(5,623)

Project: C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Description

This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement. This includes the engineering assessment | analysis to ensure our computing environment meets the long term county objectives. The project also covers required disaster recovery, secure primary and secondary data centers, video conferencing equipment, and security cameras for the County as well as public WiFi.

Justification

A secure stable environment is required to support County-wide applications. We will ensure adequate bandwidth, storage, and computing capacity. We will also ensure there is adequate redundancy for key applications such as Public Safety Systems. The data center at Dorsey (currently used for network communications) must be replaced due to the pending demolition of the Dorsey Building.

Remarks

This is a systemic IT project that supports the county's goal to maintain a secure and stable computing environment. IT covers security, infrastructure hardware and network capacity expansions, as well as life-cycle replacement. The project also covers data centers, system recover, video conferencing, security cameras and public WiFi.

The current request is to build out the new primary data center at Dorsey. Upgrade the network at multiple fire stations, replace end of life switch gear county wide, and support departments' shifting their equipment into the county data center (as appropriate). In addition, the firewall end of life replacement, deferred from FY19, will start in early FY20.

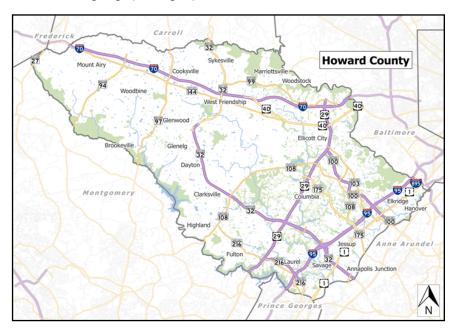
Project Schedule

FY19 - Expand public Wifi, specifically in Howard County parks; Outfit new locations with video conference capabilities and security cameras; Begin outfitting a second data center (2 year effort); Routine lifecycle replacement and upgrade of network, servers and security hardware.

FY20 - Fire Station network upgrades. Switch gear refresh county wide. Shift the primary data center to Dorsey. Shift department managed computing environments to the new primary data center where appropriate. Upgrade firewalls (deferred from FY19)

Operating Budget Impact

Equipment refresh should have negligible impact on the operating budget. However, as demand for computing increases, the expansion will result in an increase in on-going operating expenses. Current estimate is \$200-\$500K.



Project: C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

(In Thousands)					Five	Year Cap	oital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	9,880	2,150	12,030	2,500	2,000	2,000	2,000	2,000	10,500	2,000	2,000	2,000	2,000	30,530
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	760	1,000	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	22,836	3,150	25,986	2,500	2,000	2,000	2,000	2,000	10,500	2,000	2,000	2,000	2,000	44,486
BONDS	21,951	3,150	25,101	2,500	2,000	2,000	2,000	2,000	10,500	2,000	2,000	2,000	2,000	43,601
PAY AS YOU GO	885	0	885	0	0	0	0	0	0	0	0	0	0	885
Total Funding	22,836	3,150	25,986	2,500	2,000	2,000	2,000	2,000	10,500	2,000	2,000	2,000	2,000	44,486

\$22,287,980 spent and encumbered through February 2019 \$18,627,623 spent and encumbered through February 2018

Project Status FY16 - WiFi and VOiP continue to be installed according to planned phased approach; equipment continues to be refreshed to ensure robust network. Cyber Security enhancements continue in order to strengthen the network infrastructure.

FY17 - Completed new intranet and internet sites for the County; continued the phased approach to installing WiFi and VOiP county-wide, refreshed and upgraded network infrastructure as well as enhancements to Cyber Security to ensure robust and secure network.

FY18 - Upgraded network infrastructure to ensure robust and secure network. Furthered the initiative to install WiFi and VOiP county-wide in a phased approach.

FY19 - Major accomplishments include: Ligon data center refresh: This included replacing network equipment, the security infrastructure, storage, and some servers. The increase in the cameras also required additional storage.

Patuxent Woods Technology: DTCS implemented the network, voice, data and wireless infrastructure required to support the Patuxent Woods campus. Fire Stations: Wireless networks were installed at all fire stations.

Teleconferencing: replaced the end of life teleconferencing system and expanded its use across the county.

FY 2019 Budget	23,936	3,250	27,186	2,500	2,000	2,000	2,000	0	8,500	0	0	0		35,686
Difference 2019 / 2020	(1,100)	(100)	(1,200)	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	8,800

Project: C0311 - FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

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 and by mid 2018 will no longer be manufactured nor supported by the vendor, creating vulnerabilities for functionality and interoperability. We are taking a phased approached, first upgrading the Radio Core and 911 radio consoles to P25 standards, replacement of all portable radios due to end-of-life cycle, and the addition of radio frequencies system and replacement of site infrastructure. This will allow us to stay in communications with Federal, State and other local area governments and public safety officers.

Remarks

Approaching final phase (in FY 20) of a multi-year project to methodically replace Howard CountyÆs 800 MHz Radio system.

On target to complete a multi-year methodical project to replace Howard County's 800 MHz Radio System.

Project Schedule

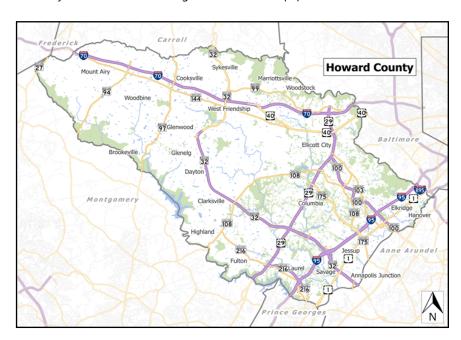
FY19 - Continue replace radios and upgrade the equipment in the towers according to the plan. This project will continue in FY20.

FY20 - This project is on target for completion in Q2 FY20. 2000 radios, (base stations, portables, and vehicles) have been replaced. Tower upgrades at 10 sites are done. This includes re-cabling and replacing the antennas. Work remaining, replacing the equipment at the base of each tower, will be complete in Q2 FY20.

The \$500K funding request for FY20 was deferred from previous years for spare equipment.

Operating Budget Impact

Maintenance on the new equipment will be operating budget neutral as we currently have a maintenance agreement on old equipment.



Project: C0311 - FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	31,000	500	31,500	0	0	0	0	0	0	0	0	0	0	31,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	31,000	500	31,500	0	0	0	0	0	0	0	0	0	0	31,500
BONDS	20,100	500	20,600	0	0	0	0	0	0	0	0	0	0	20,600
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
LEASE	10,400	0	10,400	0	0	0	0	0	0	0	0	0	0	10,400
Total Funding	31,000	500	31,500	0	0	0	0	0	0	0	0	0	0	31,500

\$30,883,446 spent and encumbered through February 2019 \$25,060,143 spent and encumbered through February 2018

Project Status FY16 - Achieved reliability enhancement to radio's main core by moving the radio core from Astro 3.0 core (which is no longer supported by manufacturer) to P25 Standard Core Platform. This will allow us to stay current with reliability and feature enhancements for our radio core and 911 consoles. Interface between the new P25 radio core and 911 CAD server a vital link providing communications from radio system to CAD server.

FY17 - Began phased approach to replacement of end-of-life radios and site infrastructure such as base station radios, antennas, lines, UPS and generators for reliability and interoperability.

FY18 - Replacement and upgrade of public safety radios will be completed; radios will enter operations and maintenance phase in FY19. Capital project will enter close-out phase in FY19.

FY19 - This project is on target for completion at the end of 2019. 2000 radios, (base stations, portables, and vehicles) have been replaced. Tower upgrades at 10 sites are done. This includes re-cabling and replacing the antennas. Remaining, replacing the equipment at the base of each tower, will be complete in Q2 FY20. The \$500K funding request for FY20 was deferred from previous years for spare equipment.

FY 2019 Budget	31,000	500	31,500	0	0	0	0	0	0	0	0	0		31,500
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

No change

Project: C0312 - FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Description

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

Justification

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

Remarks

The County uses SAP as its ERP for Financial Accounting, Purchasing, Utility Water and Sewer Billing, and Fleet Management. In 2018, KRONOS was selected as the County's time and attendance tool.

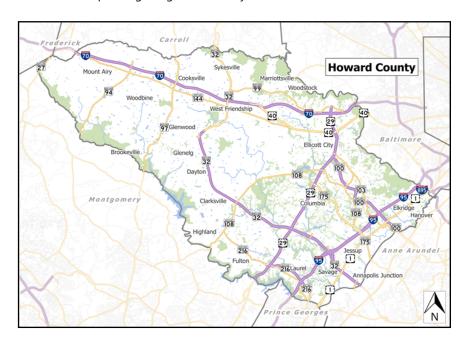
This project allows us to be able to upgrade, enhance, modify and develop the current and new functionalities in SAP as well the newer Fleet Management and Inventory. This also includes funding for the County-wide Time and Attendance System and the Human Capital Management planning. The planning to upgrade SAP will start in FY20, this will improve the user experience and prepare for new innovations. Plans are also in place to plan for HRIS and Talent Management transformation.

Project Schedule

Time and Attendance; SAP upgrade planning; HCM Planning. FY20 - Time and Attendance is expected to be completed in FY20. SAP upgrade planning and HCM planning is expected to start in FY20.

Operating Budget Impact

Time and Attendance will have no impact as the on-going costs have been added to the operating budget for future years.



Project: C0312 - FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	6,900	0	6,900	0	0	0	0	0	0	0	0	0	0	6,900
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,190	0	4,190	0	0	0	0	0	0	0	0	0	0	4,190
ADMINISTRATION	3,900	0	3,900	1,600	800	800	800	800	4,800	800	800	800	800	11,900
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	18,290	0	18,290	1,600	800	800	800	800	4,800	800	800	800	800	26,290
BONDS	10,060	0	10,060	1,600	800	800	800	800	4,800	800	800	800	800	18,060
UTILITY CASH	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
PAY AS YOU GO	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Funding	18,290	0	18,290	1,600	800	800	800	800	4,800	800	800	800	800	26,290

\$15,242,720 spent and encumbered through February 2019

\$14,666,578 spent and encumbered through February 2018

Project Status FY16 - Human Capital Management Process design FY18. The design will include Organization Management, Position Control, Employee Self-Service to record time and attendance directly in SAP.

- FY17 Implementation of Fleet Maintenance Management module and various upgrades of SAP completed.
- FY18 Inventory Management module and Human Capital Management implementation continues.
- FY19 Time and Attendance is on target for FY19 and expected to continue through FY20.

FY 2019 Budget	18,290	800	19,090	800	800	800	800	0	3,200	0	0	0		22,290
Difference 2019 / 2020	0	(800)	(800)	800	0	0	0	800	1,600	800	800	800	800	4,000

No additional funds required in FY20, but expect to start the SAP Upgrade in FY21 or FY22.

GENERAL COUNTY PROJECTS

Project: C0313 - FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

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

FY20 - Construction: Install stormwater treatment systems at Dayton and Mayfield vehicle maintenance shops. Remove USTs and ASTs and remediate contamination as necessary. Install wash pad at Timbers at Troy Maintenance building

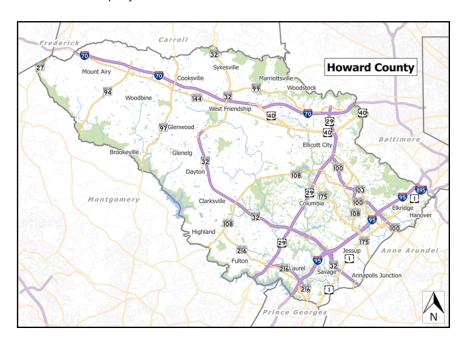
Design: Conduct environmental compliance assessments at multiple facilities. Conduct annual environmental compliance updates. Conduct stormwater monitoring. Inspect aboveground storage tanks monthly.

FY21-29 Design: Conduct environmental compliance assessments of additional facilities. Update every 5 years. Update SPCC (Spill Prevention Control and Countermeasure) plans every 5 years. Update SWPPPs (Stormwater Pollution Prevention Plans) as needed. Conduct stormwater monitoring.

Construction: Remove USTs and ASTs and remediate contamination as necessary.

Operating Budget Impact

Vehicle wash pads require semi-annual service which costs \$10,000 per site, which is \$70,000 per year for the seven sites.



Project: C0313 - FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,354	175	2,529	295	360	200	220	220	1,295	295	420	180	220	4,939
CONSTRUCTION	9,822	450	10,272	150	150	150	150	150	750	150	150	150	150	11,622
ADMINISTRATION	253	10	263	5	5	5	5	5	25	5	5	5	5	308
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	12,429	635	13,064	450	515	355	375	375	2,070	450	575	335	375	16,869
BONDS	12,229	635	12,864	450	515	355	375	375	2,070	450	575	335	375	16,669
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	12,429	635	13,064	450	515	355	375	375	2,070	450	575	335	375	16,869

\$10,786,810 spent and encumbered through February 2019 \$10,516,316 spent and encumbered through February 2018

Project Status Design: Completed Regulatory Compliance Guide, Prepared SPCC plans for all required facilities. Prepared and updated SWPPPs at required facilities. Conducted environmental compliance assessments of twelve facilities. Staff updated annually 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. Monitored stormwater. Updated SPCC Plan and SWPPPs for all required facilities.

Construction: Design and installation of vehicle wash pads and rainwater harvesting systems at seven fire stations complete and four park shops ongoing. 24 USTs removed. Removal of leaking underground hydraulic lifts and contaminated soil completed at six sites. Oil|water separator replacement completed at 8 sites. Underground waste water storage tanks for truck wash pads and oil|water separators designed and installed at two sites. Truck wash pad and trench drain replacement complete at Alpha Ridge Maintenance Shop. Stormwater protection system installed at Cooksville fueling site.

FY 2019 Budget	12,429	170	12,599	170	170	170	170	170	850	170	170	170		13,959
Difference 2019 / 2020	0	465	465	280	345	185	205	205	1,220	280	405	165	375	2,910

Increased program costs due to mandated Federal and State regulations and more current program cost estimates.

GENERAL COUNTY PROJECTS

Project: C0315 - FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

Description

This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems. 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

This is a systemic project to ensure the Public Safety hardware and applications are up to date and comply with all regulatory requirements. This includes, but is not limited to Police, Fire, and Sheriff mobile computers, Public Safety records management systems, Jail Management System, and Computer Aided Dispatch.

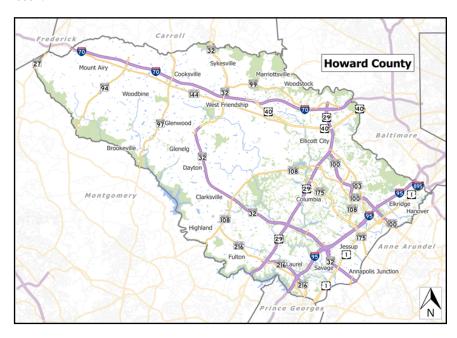
The current request includes the Computer-Aided Dispatch system upgrade and enhancements, next generation 911, and routine mobile computer end of life replacements.

Project Schedule

FY19 - Continued replacement of hardware and software for Jail Management System (JMS) and Computer-Aided Dispatch (CAD) hardware. A phased replacement for Mobile Data Computers (MDCs) has been established and implementation of the scheduled replacement will continue. FY20 - The focus will be on the Computer-Aided Dispatch upgrade, completion of the police records management system, begin work on next generation 911, and upgrading the backup 911 center.

Operating Budget Impact

This project builds upon existing County computer systems. Any new hardware and software acquisitions will require ongoing maintenance and upgrades. Most projects have negligible impact. The 911 Center upgrade paid for the Numbers Board will increase our on-going operating cost by ~\$500-600K.



Project: C0315 - FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	350	0	350	0	0	0	0	0	0	0	0	0	0	350
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	1,075	0	1,075	0	0	0	0	0	0	0	0	0	0	1,075
EQUIPMENT & FURNISHINGS	5,195	1,400	6,595	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	15,595
Total Expenditures	6,620	1,400	8,020	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,020
BONDS	5,670	1,400	7,070	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	16,070
OTHER SOURCES	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	6,620	1,400	8,020	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,020

\$5,877,802 spent and encumbered through February 2019 \$4,919,804 spent and encumbered through February 2018

Project Status FY16 - Continue to replace MDCs for Police, Sheriff, Fire and continue with Web RMS and Field Reporting upgrades.

FY17 - Implementation phase of web-based Police Records Management System (RMS) and automated Field Reporting solution.

FY18 - Continued planned replacements and upgrades of hardware and software for Jail Management System and Computer Aided-Dispatch.

FY19 - Key Accomplishments: Completed the Jail Management System (JMS) upgrade, supported the 911 center upgrade, and replaced end of life mobile computers.

FY 2019 Budget	6,620	1,000	7,620	1,000	1,000	1,000	1,000	0	4,000	0	0	0		11,620
Difference 2019 / 2020	0	400	400	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	5,400

The FY20 request is \$1.4M (a \$400K increase plan over plan). This is to accommodate replacing the Fire Department Rocket Modems with RIOT Modems.

GENERAL COUNTY PROJECTS

Project: C0317 - FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Description

A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives. The finish out and furnishing of space leased for various county operations is being performed under this project.

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

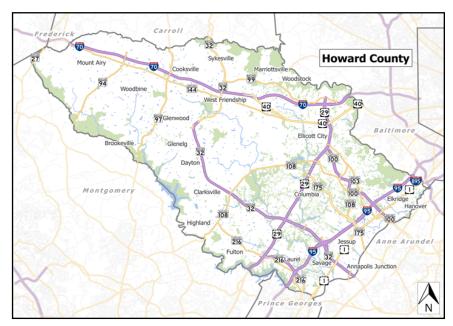
- 1. Upgrade and improve building infrastructures to meet current facility standards and requirements; to meet changed, expanded and complex missions.
- 2. Construct lease or existing office space for employees moving out of the Ascend Building, which will be occupied by HCPSS.

Project Schedule

FY20 - Design and Construction, Deferred Maintenance and Unplanned Renovations and Relocations, Leased Space Renovations for DTCS and HR.

Operating Budget Impact

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



Explanation of Changes

Programmed out year funding.

Project: C0317 - FY2013 SYSTEMIC FACILITY IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	5,403	600	6,003	619	469	471	471	347	2,377	347	347	347	347	9,768
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	56,324	3,500	59,824	5,139	4,074	4,084	4,084	3,207	20,588	3,207	3,207	3,207	3,207	93,240
ADMINISTRATION	1,300	0	1,300	155	117	117	117	86	592	86	86	86	86	2,236
EQUIPMENT & FURNISHINGS	19,827	800	20,627	0	0	0	0	0	0	0	0	0	0	20,627
Total Expenditures	82,854	4,900	87,754	5,913	4,660	4,672	4,672	3,640	23,557	3,640	3,640	3,640	3,640	125,871
BONDS	64,790	4,900	69,690	5,913	4,660	4,672	4,672	3,640	23,557	3,640	3,640	3,640	3,640	107,807
OTHER SOURCES	64	0	64	0	0	0	0	0	0	0	0	0	0	64
PAY AS YOU GO	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
LEASE	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Funding	82,854	4,900	87,754	5,913	4,660	4,672	4,672	3,640	23,557	3,640	3,640	3,640	3,640	125,871

\$62,026,943 spent and encumbered through February 2019 \$43,514,559 spent and encumbered through February 2018

Project Status FY17 design and renovation of various County projects.

FY18 - Design & Construction - Leased space renovations for Dorsey staff, Deferred Maintenance, Howard Bld. renovations, Leased Space Renovations for Gateway Staff, Leased Space Renovations for CAC and Board of Elections, and Unplanned Renovations and Relocations. Expenditures for New school Maintenance site renovation until new FY18 capital project is effective.

FY19 - Design & Construction - Deferred Maintenance, Leased Space Renovations for Dorsey staff, Relocated Data Center from Dorsey Building, Unplanned Renovations and Relocation, Annual Roof Repairs. Constructed Western Regional Park Sewage Treatment Plant.

FY 2019 Budget	82,854	9,638	92,492	5,913	4,660	4,672	4,672	3,640	23,557	0	0	0		116,049
Difference 2019 / 2020	0	(4,738)	(4,738)	0	0	0	0	0	0	3,640	3,640	3,640	3,640	9,822

Reduced request due to fiscal budget constraints.

Project: C0319 - FY2010 TAX INCREMENT FINANCING PROJECTS

Description

A project for funding of tax increment financing projects.

Justification

TIF Bonds of up to \$90 million have been authorized to enable construction of public improvements in the Cresent Special Tax Districts. The project also covers potential transit-oriented (TOD) public improvement needs, Special Tax Districts, the Laurel Park area, subject to developer application, County Executive approval and County Council approval.

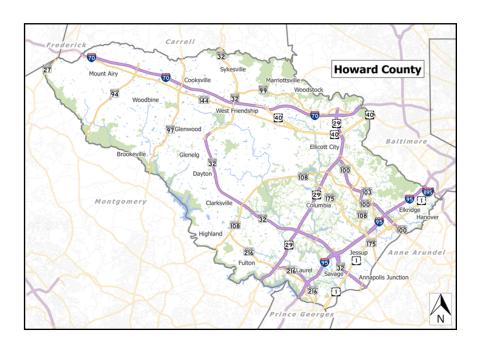
Remarks

- 1. Downtown Columbia TIF Bonds project as planned per CB56-2016.
- 2. Laurel Park Special Tax District created in CR 111-2017.

Project Schedule

Budget currently represents estimates of: \$30,000,000 for Laurel Park TIF projects \$90,000,000 for Downtown Columbia TIF FY21 - Potential future TIF project phases.

Operating Budget Impact



Project: C0319 - FY2010 TAX INCREMENT FINANCING PROJECTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	120,000	0	120,000	120,000	0	0	0	0	120,000	0	0	0	0	240,000
Total Expenditures	120,000	0	120,000	120,000	0	0	0	0	120,000	0	0	0	0	240,000
TIF BONDS	120,000	0	120,000	120,000	0	0	0	0	120,000	0	0	0	0	240,000
Total Funding	120,000	0	120,000	120,000	0	0	0	0	120,000	0	0	0	0	240,000

\$31,383,164 spent and encumbered through February 2019

\$2,170,611 spent and encumbered through February 2018

Project Status \$48,225,000 in special obligation bonds were issued for the Downtown Columbia TIF in October 2017.

FY 2019 Budget	120,000	30,000	150,000	0	0	0	0	0	0	0	0	0		150,000
Difference 2019 / 2020	0	(30,000)	(30,000)	120,000	0	0	0	0 120,0	00	0	0	0	0	90,000

June 11, 2019 Howard County, MD Version : Council Approved

GENERAL COUNTY PROJECTS

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

Description

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

Justification

These improvements to the County's fuel storage, dispensing and 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 and improve fuel storage, dispensing and monitoring systems and fleet equipment infrastructures to meet current laws, regulations, standards and requirements; to meet changed, expanded and complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental and safety corrections.

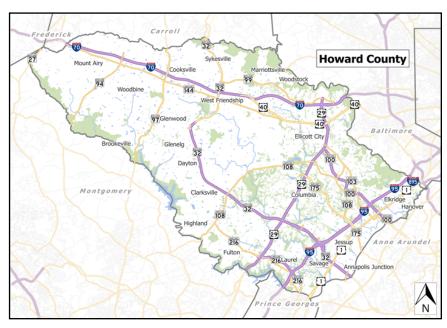
2. OTHER revenue represents central fleet funding.

Project Schedule

- FY21 Construct Guilford Road Fuel Station, Design Cooksville Fuel Station.
- FY22 Construct Cooksville Fuel Station.
- FY23 Project Close.

Operating Budget Impact

Bureau of Facilities O&M and annual inspections and testing will increase by approx \$20,000.



Explanation of Changes

Increased cost due to scope of work addition to include Cooksville Fuel Station.

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

(In Thousands)					Five	Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Appr.			Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	497	0	497	0	0	0	0	0	0	0	0	0	0	497
CONSTRUCTION	5,524	0	5,524	1,800	1,400	0	0	0	3,200	0	0	0	0	8,724
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,021	0	6,021	1,800	1,400	0	0	0	3,200	0	0	0	0	9,221
BONDS	4,421	0	4,421	1,800	1,400	0	0	0	3,200	0	0	0	0	7,621
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
LEASE	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	6,021	0	6,021	1,800	1,400	0	0	0	3,200	0	0	0	0	9,221

\$4,104,783 spent and encumbered through February 2019 \$3,612,067 spent and encumbered through February 2018

Project Status FY17 - Corridor road and safety complex fuel stations are in design.

FY18-FY19 - Construction of Dayton and Safety Complex Fuel Stations.

FY19 - Design Guilford Road Fuel Station, Closure of FS9 Fuel Station

FY 2019 Budget	6,021	500	6,521	0	0	0	0	0	0	0	0	0		6,521
Difference 2019 / 2020	0	(500)	(500)	1,800	1,400	0	0	0	3,200	0	0	0	0	2,700

GENERAL COUNTY PROJECTS

Project: C0324 - FY2012 GEODETIC NETWORK AUTOMATION

Description

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

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 1,200 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. The network is used by FEMA in the determination of flood insurance credits for residence by Howard County. The Federal Government is changing the geodetic network in 2022.

Remarks

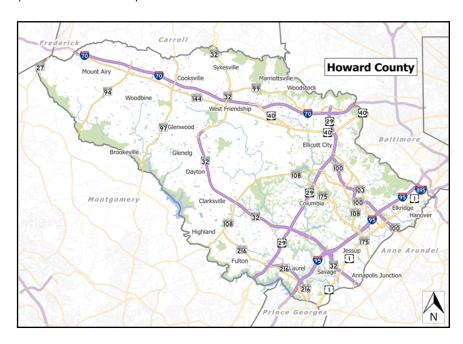
- 1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
- 2. To purchase equipment to allow the Department of Public Works to be able to have incident and small-scale mapping capabilities.
- 3. Upgrade computers to be used with the national re-adjustment of the North American datum in 2022.
- 4. The Geodetic Network is used by private firms to adhere to developmental policy.

Project Schedule

FY20 - Purchase two robotic total stations with accoutrements. Purchase (replace) fixed height tripods for GPS networking.

Operating Budget Impact

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



Project: C0324 - FY2012 GEODETIC NETWORK AUTOMATION

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	oriation Object Class Prior FY207 Appr. Budg				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
ADMINISTRATION	60	0	60	15	25	0	0	0	40	0	0	0	0	100
EQUIPMENT & FURNISHINGS	375	0	375	25	60	0	0	0	85	0	0	0	0	460
Total Expenditures	435	0	435	40	85	0	0	0	125	0	0	0	0	560
BONDS	145	0	145	25	60	0	0	0	85	0	0	0	0	230
PAY AS YOU GO	290	0	290	15	25	0	0	0	40	0	0	0	0	330
Total Funding	435	0	435	40	85	0	0	0	125	0	0	0	0	560

\$193,462 spent and encumbered through February 2019

\$113,705 spent and encumbered through February 2018

Project Status FY15 - Purchase HDS scanner, software and updates.

FY16 - Purchased UAV equipment, software and updates and HDS scanner, software and updates.

FY18 - Purchased BLK360 scanner.

FY19 - Purchased mapping and point cloud software.

FY 2019 Budget	435	15	450	40	50	0	0	0	90	0	0	0		540
Difference 2019 / 2020	0	(15)	(15)	0	35	0	0	0	35	0	0	0	0	20

Prior budget request amended to meet revised estimated project cost.

GENERAL COUNTY PROJECTS

Project: C0329 - FY2012 ENERGY MANAGEMENT IMPROVEMENTS

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, fund energy improvements, and provide cost-share for related grants and incentives.

Justification

This project supports the County's commitment to energy savings, environmental performance, and reducing greenhouse gas emissions. It will provide data analysis needed to identify and prioritize energy savings and renewable energy projects. It will allow the County to effectively pursue and meet cost-share requirements for external funding sources such as grants, rebates, and demand response payments. It will also support scheduled infrastructure replacement to minimize future energy costs.

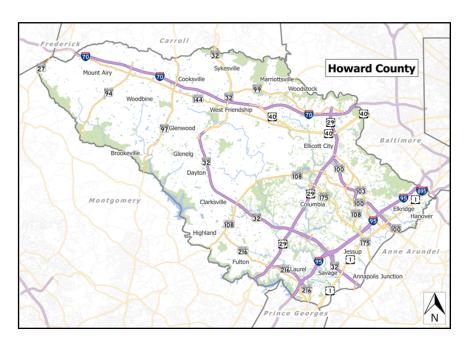
Remarks

- 1. Funding will provide direction for decision making on energy use for County operations. 2. Projects will be identified, prioritized, and tracked through establishment and maintenance of a Utility Bill Management system.
- 3. Save energy by installing low cost energy efficiency improvements in facilities. 4. Reduce consumption of non-renewable energy and reduce greenhouse gas emissions by installing solar panels at existing facilities. 5. Reduce peak energy load and greenhouse gas emissions by upgrading existing generators to meet emissions requirements. 6. Additional funds are requested to identify the most feasible and cost-effective options for installing solar panels at County facilities, to design solar energy systems to secure grant funds, and to design and construct additional project scope.

Project Schedule

FY20 – Study feasibility of solar panels at County facilities. Apply for MEA Grants to improve building energy efficiency and add solar panels at existing facilities. FY21 – Install low-cost energy efficiency improvements. Design solar energy systems. FY22 – Construct solar energy systems. FY23 – Begin generator replacement.

Operating Budget Impact



Project: C0329 - FY2012 ENERGY MANAGEMENT|IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master I	Plan	
Appropriation Object Class	opriation Object Class Prior FY2 Appr. Bud					Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	250	100	350	280	0	0	0	0	280	0	0	0	0	630
CONSTRUCTION	650	0	650	0	750	400	400	0	1,550	0	0	0	0	2,200
Total Expenditures	900	100	1,000	280	750	400	400	0	1,830	0	0	0	0	2,830
BONDS	250	100	350	280	750	400	400	0	1,830	0	0	0	0	2,180
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	900	100	1,000	280	750	400	400	0	1,830	0	0	0	0	2,830

\$386,486 spent and encumbered through February 2019

\$506,208 spent and encumbered through February 2018

Project Status FY19 - Establish a Utility Bill Management system. Extend Building Automation System (BAS) to additional facilities.

FY 2019 Budget	900	0	900	0	0	0	0	0	0	0	0	0		900
Difference 2019 / 2020	0	100	100	280	750	400	400	0	1,830	0	0	0	0	1,930

Additional funds are requested to design and construct additional project scope.

Project: C0331 - FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

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.

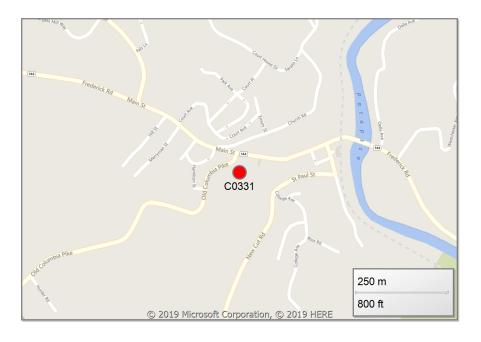
Remarks

- 1. Funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 2. Additional funding may be available through the State.

Project Schedule

FY20 - Design for opening of the river and addition of water quality treatment.

Operating Budget Impact



GENERAL COUNTY PROJECTS

Project: C0331 - FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	C	0	0	200
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	C	0	0	1,000
Total Expenditures	200	0	200	1,000	0	0	0	0	1,000	0	0	0	0	1,200
STORMWATER UTILTY FUNDING	200	0	200	1,000	0	0	0	0	1,000	0	C	0	0	1,200
Total Funding	200	0	200	1,000	0	0	0	0	1,000	0	0	0	0	1,200

\$21,237 spent and encumbered through February 2019

\$45,600 spent and encumbered through February 2018

Project Status Designed Parking Lot D improvements concept

FY 2019 Budget	200	1,000	1,200	0	0	0	0	0	0	0	0	0		1,200
Difference 2019 / 2020	0	(1,000)	(1,000)	1,000	0	0	0	0	1,000	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

GENERAL COUNTY PROJECTS

Project: C0332 - FY2014 BUS STOP IMPROVEMENTS

Description

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

Justification

The Central Maryland Transit Development Plan and a field survey of the RTA bus stops for the Pedestrian Master Plan 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.

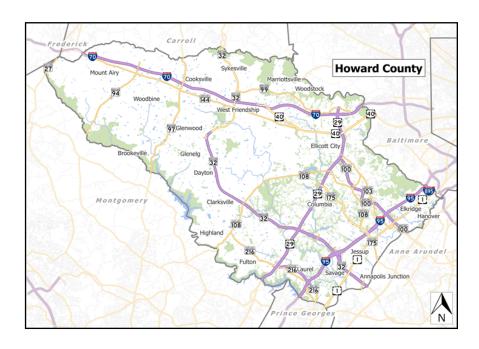
Remarks

- 1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
- 2. Seeking state capital improvement grant funds for this project.

Project Schedule

Ongoing program - Construction and Rehabilitation of bus stops.

Operating Budget Impact



Project: C0332 - FY2014 BUS STOP IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	105	0	105	0	0	0	0	0	0	0	0	0	0	105
LAND ACQUISITION	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	920	50	970	100	100	100	100	100	500	100	0	0	0	1,570
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,110	50	1,160	100	100	100	100	100	500	100	0	0	0	1,760
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
GRANTS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	670	50	720	100	100	100	100	100	500	100	0	0	0	1,320
Total Funding	1,110	50	1,160	100	100	100	100	100	500	100	0	0	0	1,760

\$635,518 spent and encumbered through February 2019 \$366,129 spent and encumbered through February 2018

Project Status Identification of locations and construction of bus stop improvements. Construction and Rehabilitation of bus stops.

FY 2019 Budget	1,110	250	1,360	250	200	100	100	100	750	100	0	0		2,210
Difference 2019 / 2020	0	(200)	(200)	(150)	(100)	0	0	0	(250)	0	0	0	0	(450)

GENERAL COUNTY PROJECTS

Project: C0333 - FY2015 DETENTION CENTER RENOVATIONS

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 and 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 and securely provide the necessary isolation and separation.
- 6. The Center's existing Control Center components and 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

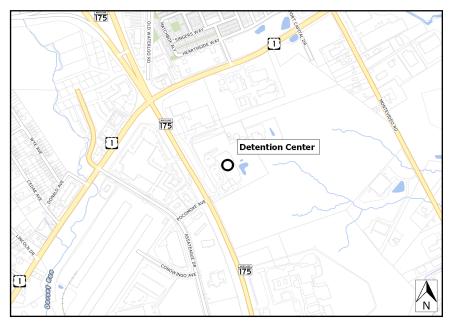
- 1. A|E selection complete, master planning effort started in FY16.
- 2. Funding in prior fiscal years will allow completion of critical renovation work while identifying the long term requirements. A preliminary Draft Master Plan has been completed for the 20 year need of the Department of Corrections. Preliminary estimates are reflected in the budget. As the Master Plan is developed and adopted the Bureau of Facilities and the Department of Corrections may make adjustments to the funding requests in future years.
- 3. Design on hold until alternative site location can be found.

Project Schedule

- FY22 Site work for new Detention Center.
- FY23 Award Construction of Detention Center.
- FY25 Complete Construction, Install FFE and Complete Commissioning.

Operating Budget Impact

Bureau of Facilities sees no additional impact in FY17. Earliest operating impact will be FY23.



Explanation of Changes

Project schedule|funding changed due to funding constraint

Project: C0333 - FY2015 DETENTION CENTER RENOVATIONS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,391	0	1,391	2,500	0	0	0	0	2,500	0	0	0	0	3,891
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,586	0	8,586	6,700	25,604	25,604	0	0	57,908	0	0	0	0	66,494
ADMINISTRATION	20	0	20	500	0	0	0	0	500	0	0	0	0	520
EQUIPMENT & FURNISHINGS	754	0	754	0	0	0	3,600	0	3,600	0	0	0	0	4,354
Total Expenditures	10,751	0	10,751	9,700	25,604	25,604	3,600	0	64,508	0	0	0	0	75,259
BONDS	10,751	0	10,751	9,700	25,604	25,604	3,600	0	64,508	0	0	0	0	75,259
Total Funding	10,751	0	10,751	9,700	25,604	25,604	3,600	0	64,508	0	0	0	0	75,259

\$8,496,214 spent and encumbered through February 2019 \$6,969,219 spent and encumbered through February 2018

Project Status Schematic design of new Detention Center and work release on hold. Design and construction of repairs and improvements continues as required at existing facility to maintain operations.

FY 2019 Budget	10,751	9,700	20,451	25,604	25,604	3,600	0	0	54,808	0	0	0		75,259
Difference 2019 / 2020	0	(9,700)	(9,700)	(15,904)	0	22,004	3,600	0	9,700	0	0	0	0	0

Project schedule|funding changed due to funding constraint. Construction costs will increase due to cost escalation in this area. Also, due to increased size and scope (i.e. separate work release building during schematic design.)

GENERAL COUNTY PROJECTS

Project: C0334 - FY2014 EMERGENCY ALTERNATIVE POWER

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

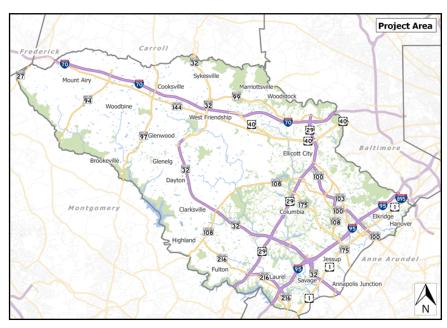
- 1. GRANT represents FEMA mitigation grant awarded July 2015 and federal and or state funding sought to maximize County funding.
- 2. Construction will be phased.
- 3. Request represents program advancement.

Project Schedule

FY20 - Design and construct generator at Ridge Road Shop. Plan emergency power approach for facilities going forward. Continue to implement upgrades until funds are fully utilized.

Operating Budget Impact

Annual Maintenance: \$10,000



Explanation of Changes

Budget total increase due to construction cost increase.

Project: C0334 - FY2014 EMERGENCY ALTERNATIVE POWER

(In Thousands)					Five	Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	300	0	300	50	0	0	0	0	50	0	0	0	0	350
CONSTRUCTION	1,000	0	1,000	500	0	0	0	0	500	0	0	0	0	1,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,300	0	1,300	550	0	0	0	0	550	0	0	0	0	1,850
BONDS	1,000	0	1,000	550	0	0	0	0	550	0	0	0	0	1,550
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	1,300	0	1,300	550	0	0	0	0	550	0	0	0	0	1,850

\$1,128,955 spent and encumbered through February 2019

\$1,128,955 spent and encumbered through February 2018

Project Status Installations complete at Bureau of Utilities, Animal Control, and Station 5. Design complete for Ridge Road. FY20 request is to fund Ridge Road installation. This is a design and build project.

FY 2019 Budget	1,300	500	1,800	0	0	0	0	0	0	0	0	0		1,800
Difference 2019 / 2020	0	(500)	(500)	550	0	0	0	0	550	0	0	0	0	50

Project schedule|funding changed due to funding constraint. Budget total increase due to construction cost increase.

GENERAL COUNTY PROJECTS

Project: C0335 - FY2014 COMMUNITY RESOURCES and SERVICES FACILITY | PROGRAM ENHANCEMENTS

Description

A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS). This is to include 50+ Centers, sites and space needs for other departmental programming.

Justification

As determined by the 2015 Master Plan, the existing 50+ Facilities are not adequate to support the tremendously increasing demand for such services and facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population.

Remarks

- 1. The Master Plan was completed in 2015. In FY19 the current East Columbia location was selected for a new 50+ Center.
- 2. Funds are requested in FY20 for repairs and improvements to the Bain Center, the most actively used 50+ center in the County. Requested improvements include modifications to increase program space, upgrades to building HVAC and electrical, installation of perimeter lighting and other interior improvements. In FY21 funds are also requested to begin construction of the East Columbia 50+ Center.

Project Schedule

Bain 50+

FY20 - Construction

FY21 - Furniture, Fixtures and Equipment

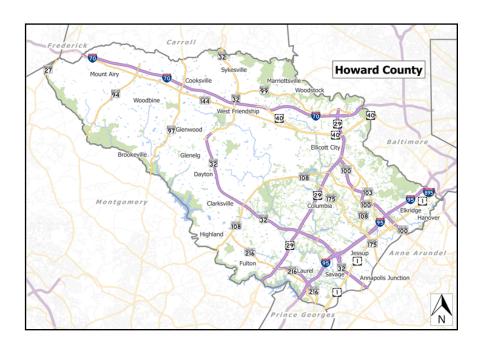
East Columbia 50+

FY20|21 - Complete design of new 50+ Center and begin construction.

FY22 - Complete construction. Furniture, Fixtures and Equipment.

Operating Budget Impact

Bureau of Facilities O&M impact beginning in FY22: \$300,00 per year



GENERAL COUNTY PROJECTS

Project: C0335 - FY2014 COMMUNITY RESOURCES and SERVICES FACILITY|PROGRAM ENHANCEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,850	500	2,350	0	0	0	0	0	0	0	0	0	0	2,350
CONSTRUCTION	1,050	4,250	5,300	12,300	0	0	0	0	12,300	0	0	0	0	17,600
EQUIPMENT & FURNISHINGS	0	150	150	0	500	0	0	0	500	0	0	0	0	650
Total Expenditures	2,900	4,900	7,800	12,300	500	0	0	0	12,800	0	0	0	0	20,600
BONDS	2,850	4,900	7,750	12,300	500	0	0	0	12,800	0	0	0	0	20,550
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	2,900	4,900	7,800	12,300	500	0	0	0	12,800	0	0	0	0	20,600

\$1,729,015 spent and encumbered through February 2019 \$339,382 spent and encumbered through February 2018

Project Status Facility improvement study for Bain has been completed. Programming and POR for 50+ Center has been completed. Design for both facilities in process.

FY 2019 Budget	2,900	2,750	5,650	10,500	500	0	0	0	11,000	0	0	0		16,650
Difference 2019 / 2020	0	2,150	2,150	1,800	0	0	0	0	1,800	0	0	0	0	3,950

East Columbia Center: Funds requested in FY20 for initial site preparation pending successful land acquisition. Land Acquisition category of funds shifted to Construction funds due to the approval of construction on the existing site. Additional funds for estimated cost of full scope of construction, including escalation. Bain Center: Additional funds requested in FY20 to complete renovations to Bain Center, including HVAC upgrades.

June 11, 2019 Howard County, MD Version : Council Approved

Project: C0336 - FY2014 LANDFILL RESOURCE MANAGEMENT

Description

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

Justification

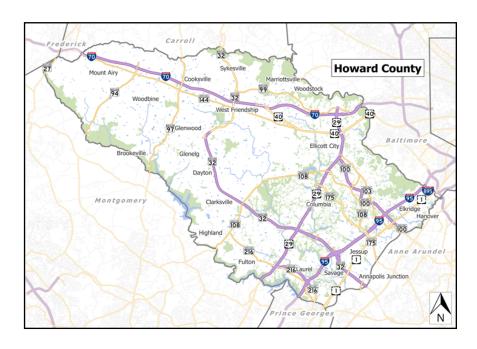
The project will aide in meeting the NPDES and Municipal Separate Storm Sewer System (MS4) requirements at Alpha Ridge Landfill, reduce operating costs, and increase public awareness of improved storm water quality techniques and renewable|sustainable technologies.

Remarks

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

Project Schedule

FY19 - Solar Feasibility Study.



Project: C0336 - FY2014 LANDFILL RESOURCE MANAGEMENT

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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

\$199,930 spent and encumbered through February 2019

\$199,930 spent and encumbered through February 2018

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

FY15 - Plant|construct American Elm pilot reforestation.

FY16 - Monitor aforestation.

FY17 - Monitor wildlife projects.

FY 2019 Budget	500	0	500	0	0	0	0	0	0	0	0	0		500
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Description

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

Justification

Community has requested improvements to the downtown Ellicott City area for flood mitigation. The work effort will be done to implement the Safe and Sound Plan.

Remarks

- 1. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 2. TAO #3 2014 current pending legislation will add \$100,000 grant funding for Ellicott City Streetscape program.
- 3. Construction of some projects may be dependent on the donation of the necessary easements and-or property owner cost share participation.
- 4. OTHER SOURCES revenue represents homeowner contribution.
- 5. GRANT represents anticipated FEMA and State funding for Ellicott City.
- 6. Project implementation of the various improvements included in the Safe and Sound Plan may be adjusted depending on contract negotiations, land acquisition success and regulations|permit approvals.

Project Schedule

- FY20 Construction: Pond H7, Quaker Mill pond.
- FY20 Design: Culverts at 8780 Main Street, 8520 Main Street, and Maryland Avenue. Initiates the design|build contract for the North tunnel. Acquire license agreements from CSX railroad.

Continue building acquisition-removal of those in most vulnerable areas (West End) and for Robert's property. Begin implementation of the T-1 pond. The project may be developed as a public|private partnership contract.

Operating Budget Impact



Explanation of Changes

Scope definition and timeline of project account for cost increase.

Project: C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

(In Thousands)					Five	Year Ca	oital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,700	900	2,600	300	300	0	0	0	600	0	0	0	0	3,200
LAND ACQUISITION	10,900	7,000	17,900	0	0	0	0	0	0	0	0	0	0	17,900
CONSTRUCTION	9,171	9,000	18,171	17,000	71,700	3,700	0	0	92,400	0	0	0	0	110,571
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	21,771	16,900	38,671	17,300	72,000	3,700	0	0	93,000	0	0	0	0	131,671
BONDS	16,475	12,800	29,275	12,000	72,000	3,700	0	0	87,700	0	0	0	0	116,975
DEVELOPER CONTRIBUTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
GRANTS	2,626	4,100	6,726	5,300	0	0	0	0	5,300	0	0	0	0	12,026
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORMWATER UTILTY FUNDING	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	21,771	16,900	38,671	17,300	72,000	3,700	0	0	93,000	0	0	0	0	131,671

\$11,618,898 spent and encumbered through February 2019

\$3,998,515 spent and encumbered through February 2018

Project Status TAO#1-2019 Transfer in \$15,981,000

Design - Parking Lot F imprv, Ellicott Mills Dr WQ bumpout, Main St crosswalks, Tiber|Hudson Branch stream imprv Ellicott Mills Dr to Maryland Ave.

Construction complete - Parking Lot E improvements (partial funding), wall repairs for Court Ave, Tonge Row, Lot E northeast corner, Precious Gifts, Main St at 84" culvert, Main St repaving, Courthouse Dr slope repair, Fels La drainage improvements, Ellicott Mills Dr roadway replacement, Rogers Ave storm drain improvements.

Other - Stream wall inspections, begin acquisition and stabilization process in the most vulnerable areas, geotechnical investigation for St Luke Church slope repair.

FY 2019 Budget	5,790	0	5,790	0	0	0	0	0	0	0	0	0		5,790
Difference 2019 / 2020	15,981	16,900	32,881	17,300	72,000	3,700	0	0	93,000	0	0	0	0	125,881

Scope definition and timeline of project account for cost increase.

GENERAL COUNTY PROJECTS

Project: C0338 - FY2015 BROADBAND INSTALLATIONS

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

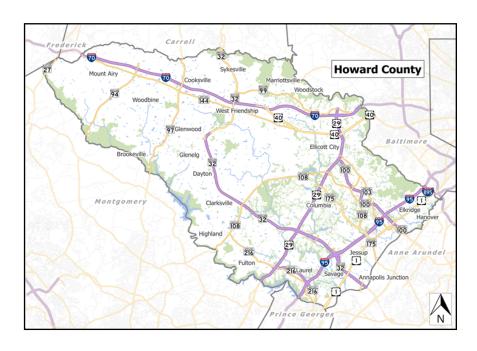
This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

Remarks

- 1. Build out and infrastructure upgrades continue through fiscal year as necessary.
- 2. Fiber build out of laterals and backbone will also continue throughout fiscal year as necessary.

Project Schedule

Provide fiber to County Government locations as needed.



Project: C0338 - FY2015 BROADBAND INSTALLATIONS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000

\$1,196,087 spent and encumbered through February 2019 \$878,362 spent and encumbered through February 2018

Project Status Several County facilities have been connected to the fiber network during prior fiscal years and will continue thereby reducing the County's cost for leased lines.

FY 2019 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GENERAL COUNTY PROJECTS

Project: C0339 - FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

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.

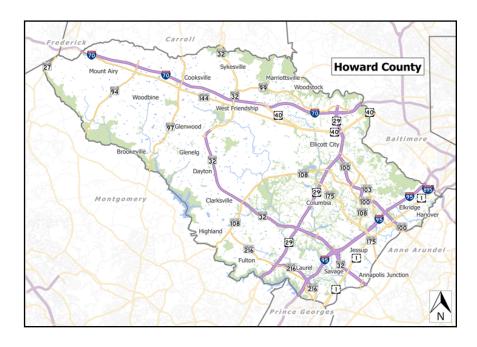
Justification

Remarks

OTHER revenues are generated from fee-supported bonds or capital lease.

Project Schedule

FY19 - Continue to add non-County government agencies to the fiber network as demand requires.



Project: C0339 - FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

\$2,181,601 spent and encumbered through February 2019 \$1,849,768 spent and encumbered through February 2018

Project Status Several non-County government agencies, such as Howard County Public School System, Howard County Public Library System, and Howard Community College, were added to the fiber network in prior fiscal years. Additions will continue as demand requires in FY19 thereby continuing to generate revenue as customers sign long-term service contracts.

FY 2019 Budget	5,000	0	5,000	0	0	0	0	0	0	0	0	0		5,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0340 - FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

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.

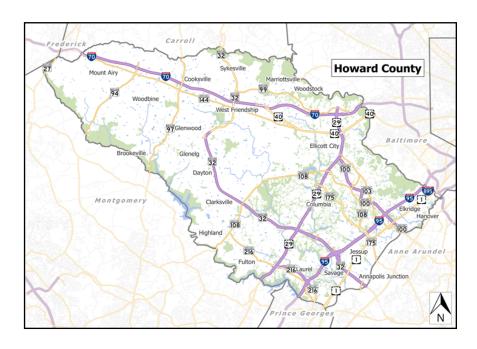
Justification

Remarks

OTHER revenues are generated from fee-supported bonds or capital lease.

Project Schedule

FY19 - Continue adding customers to the network as demand requires.



Project: C0340 - FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
OTHER SOURCES	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

\$552,513 spent and encumbered through February 2019

\$436,856 spent and encumbered through February 2018

Project Status FY15 - Connected several customers to the County fiber network.

FY16 - Plan to continue adding customers to the network as demand requires. FY 17 - Added customers to network as demand required. FY 18 - Continued to add customers to network as demand necessitates thereby continuing to generate revenue as customers sign long-term service contracts.

FY 2019 Budget	2,000	0	2,000	0	0	0	0	0	0	0	0	0		2,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0342 - C0342-FY2021 CLARKSVILLE PARKING GARAGE

Description

This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. The parking garage will be located on an existing surface parking lot on the corner of Route 108 and Signal Bell Lane adjacent to the Ten Oaks Ballroom and Fifth District Volunteer Fire Department. As part of this project, Signal Bell Lane will be widened and ADA access will be upgraded to current standards. The garage will be a precast concrete structure.

Justification

The existing surface parking lot reaches capacity due to the use by commuters and people attending the Ten Oaks Ballroom. The existing parking patterns of the Ten Oaks Ballroom parking lot have reached capacity when commuter parking including bus passengers, individual park and ride carpools, and commercial vanpools are at the site during a moderate ballroom event.

Remarks

A Study dated September 2015 documents existing and latent parking demand at the parking lot, identifies alternatives to provide additional parking accommodations, summarizes the projected traffic impacts associated with the proposed expansion of the parking facility, and evaluates roadway improvements to mitigate adverse traffic impacts.

Project Schedule

FY21 - Start design

FY22 - Complete design|start construction

FY23 - Complete construction



Project: C0342 - C0342-FY2021 CLARKSVILLE PARKING GARAGE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Bud				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	450	550	0	0	0	1,000	0	0	0	0	1,000
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	4,500	0	0	0	4,500	0	0	0	0	4,500
Total Expenditures	0	0	0	475	5,050	0	0	0	5,525	0	0	0	0	5,525
BONDS	0	0	0	475	5,050	0	0	0	5,525	0	0	0	0	5,525
Total Funding	0	0	0	475	5,050	0	0	0	5,525	0	0	0	0	5,525

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	0	475	475	5,050	0	0	0	0	5,050	0	0	0		5,525
Difference 2019 / 2020	0	(475)	(475)	(4,575)	5,050	0	0	0	475	0	0	0	0	0

Reduced request due to fiscal budget constraints.

Project: C0344 - FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS

Description

A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor. Projects will advance community, economic and environmental sustainability goals. Infrastructure includes storm water management, sidewalk and biking facilities, transit and community open space.

Justification

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

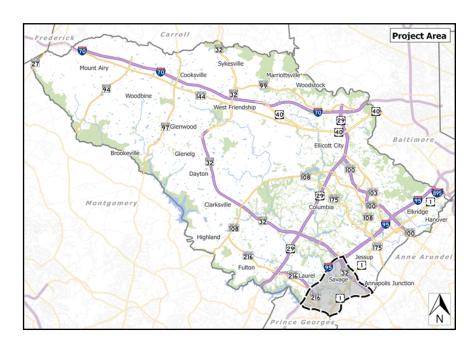
Remarks

A sustainable community plan has been prepared for the North Laurel-Savage community which provides a basis for implementing infrastructure improvements.

- 2. Public easements on private property may be needed to advance improvements.
- 3. OTHER: Developer Contribution relating to CB2-2016. GRANT added FY19 represents award of \$70,000 from MD DHCD..

Project Schedule

FY19 Planning, and design of Carroll Baldwin Hall improvements FY20 - Finalize design and start construction of Carroll Baldwin Hall improvements.



Project: C0344 - FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	570	(100)	470	0	0	0	0	0	0	0	0	0	0	470
Total Expenditures	720	(100)	620	0	0	0	0	0	0	0	0	0	0	620
BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
GRANTS	170	(100)	70	0	0	0	0	0	0	0	0	0	0	70
OTHER SOURCES	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	720	(100)	620	0	0	0	0	0	0	0	0	0	0	620

\$560,754 spent and encumbered through February 2019 \$413,498 spent and encumbered through February 2018

Project Status FY18 - FY19 - Design and Carroll Baldwin Hall improvements and Foundry Street sidewalk connection. FY19 grant award of \$70,000 from MD DHCD.

FY 2019 Budget	720	0	720	0	0	0	0	0	0	0	0	0		720
Difference 2019 / 2020	0	(100)	(100)	0	0	0	0	0	0	0	0	0	0	(100)

Financial adjustment required to align revenue budget with actual.

Project: C0348 - FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

Description

A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities. This project will improve the efficiency of operations, improve the safety of the working conditions for employees and correct a number of site deficiencies.

Justification

The existing Fleet and Highway facilities have outlived their life. The building systems are inefficient, the building envelopes do not provide adequate insulation, adding to high operating costs and the building envelopes are in need of repair or replacement. The shop buildings can no longer accommodate the staff working on the vehicles. The administration buildings are mostly portable trailers that were placed throughout the years with any type of site master plan gradually restricting access and maneuverability on the site making operations inefficient for the Highways staff. The disjointed administration facilities do not lend themselves to a collaborative work environment reducing operational and managerial efficiencies. Bunk rooms and adequate showers are not present on many of the sites, causing additional expense to the County for any weather related emergency.

Remarks

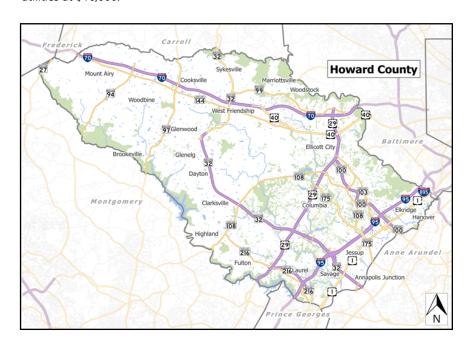
- 1. Funding requested in FY17 for planning, design and emergency repairs.
- 2. Consolidate with C0346 funding.

Project Schedule

- FY21 Complete design and construct new administration building at Mayfield Shop.
- FY23 Design new maintenance bays and ancillary facilities for Mayfield.
- FY24 Construct Mayfield, design Dayton administration building.
- FY25 Design Cooksville maintenance building, construct Dayton administrative building.
- FY26 Construct Cooksville maintenance building.

Operating Budget Impact

Bur of Facilities estimates the annual impact in FY18 and beyond to O&M and utilities at \$16,000.



Project: C0348 - FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

(In Thousands)					Five	Year Ca	oital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	750	0	750	520	0	2,300	1,095	0	3,915	0	0	0	0	4,665
CONSTRUCTION	1,365	0	1,365	5,275	0	0	15,688	10,293	31,256	0	0	0	0	32,621
ADMINISTRATION	0	0	0	0	0	69	503	315	887	0	0	0	0	887
EQUIPMENT & FURNISHINGS	0	0	0	0	379	0	0	200	579	0	0	0	0	579
Total Expenditures	2,115	0	2,115	5,795	379	2,369	17,286	10,808	36,637	0	0	0	0	38,752
BONDS	2,115	0	2,115	5,795	379	2,369	17,286	10,808	36,637	0	0	0	0	38,752
Total Funding	2,115	0	2,115	5,795	379	2,369	17,286	10,808	36,637	0	0	0	0	38,752

\$1,883,565 spent and encumbered through February 2019 \$446,379 spent and encumbered through February 2018

Project Status Cost are spread out to account for phasing of construction at Mayfield, Dayton, and Cooksville locations. Design of new sign shop at Cooksville to begin in January 2018. FY19 - Preliminary design of new administration building including bunk room and crew facilities at the Mayfield Shop were done.

FY 2019 Budget	2,115	5,795	7,910	379	2,369	17,286	10,808	0	30,842	0	0	0		38,752
Difference 2019 / 2020	0	(5,795)	(5,795)	5,416	(1,990)	(14,917)	6,478	10,808	5,795	0	0	0	0	0

Reduced request due to fiscal budget constraints.

Project: C0349 - FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

Description

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

Justification

Plans and improvements to comply with Federal|State regulations.

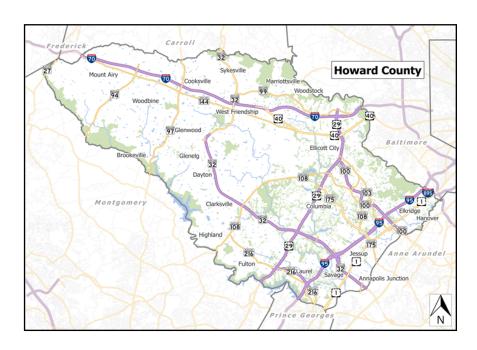
Remarks

Other money represents escrowed remediation expenses.

Project Schedule

FY20 - Design: Conduct environmental compliance assessments at multiple facilities. Conduct annual environmental compliance updates. Conduct stormwater monitoring. Inspect above ground storage tanks monthly.

FY21-29 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years. Conduct stormwater monitoring.



Project: C0349 - FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	475	100	575	280	345	185	205	205	1,220	280	405	165	205	2,850
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	475	100	575	280	345	185	205	205	1,220	280	405	165	205	2,850
BONDS	475	100	575	280	345	185	205	205	1,220	280	405	165	205	2,850
Total Funding	475	100	575	280	345	185	205	205	1,220	280	405	165	205	2,850

\$314,301 spent and encumbered through February 2019 \$186,672 spent and encumbered through February 2018

Project Status Design: Completed Regulatory Compliance Guide; prepared SPCC plans for all required facilities; prepared and updated SWPPPs at required facilities; conducted environmental compliance assessments of twelve facilities; trained staff annually 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; monitored stormwater; and updated SPCC Plan and SWPPPs for all required facilities.

Construction: Design and installation of vehicle wash pads and rainwater harvesting systems at seven fire stations complete and four park shops ongoing; 24 USTs removed; removal of leaking underground hydraulic lifts and contaminated soil completed at six sites; oil|water separator replacement completed at 8 sites; underground waste water storage tanks for truck wash pads and oil|water separators designed and installed at two sites; truck wash pad and trench drain replacement complete at Alpha Ridge Maintenance Shop; and installed a stormwater protection system at Cooksville fueling site.

FY 2019 Budget	475	165	640	241	305	145	165	165	1,021	241	365	165		2,432
Difference 2019 / 2020	0	(65)	(65)	39	40	40	40	40	199	39	40	0	205	418

GENERAL COUNTY PROJECTS

Project: C0350 - FY2017 NEW BUDGET SYSTEM

Description

The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation. Phase 1 funding will focus on a feasibility study and provide needed insight into budgeting systems currently on the market that are capable of addressing present and future operating and capital budgeting needs.

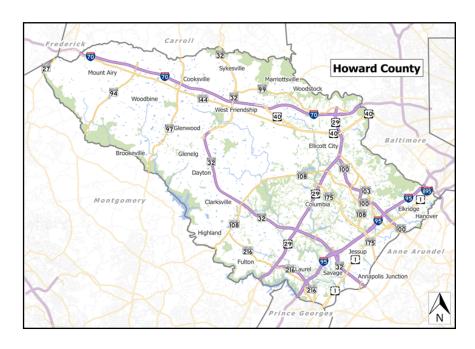
Justification

An enhanced budget application is needed to allow for additional analysis, forecasting, data-driven decision making, and integration with the ERP system. The passing of CB 54-2015 along with the integration of performance management added additional requirements to both the operating and capital budget processes. The incorporation of these changes and the desire for additional transparency makes it even more important to consider the future direction of both the industry and the County. The study in the first stage of the project will enable the County to examine the current needs of its existing budget processes and presentations as well as understand the technologies and functionalities being utilized in other jurisdictions. This process will help control the costs associated with a potential project as it will allow for long-term planning.

Remarks

Project Schedule

FY20 - Complete Implementation



Project: C0350 - FY2017 NEW BUDGET SYSTEM

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	500	0	500	0	0	0	0	0	0	0	0	0	0	500
BONDS	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

\$489,805 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY20 - Complete Implementation

FY19 - Implementation

FY18 - Procurement

FY17 - Feasibility Study

FY 2019 Budget	500	0	500	0	0	0	0	0	0	0	0	0		500
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0351 - FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION

Description

This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel. It will render the building code compliant for near term use and provide design and construction for long-term use based on program goals developed in cooperation with community stake holders.

Justification

Howard County will provide space for the HCPSS Maintenance Shop to relocate from the Harriet Tubman High School. Howard County will decommission the Harriet Tubman High School, remove any hazardous material, and complete renovations for a community use yet to be determined.

Remarks

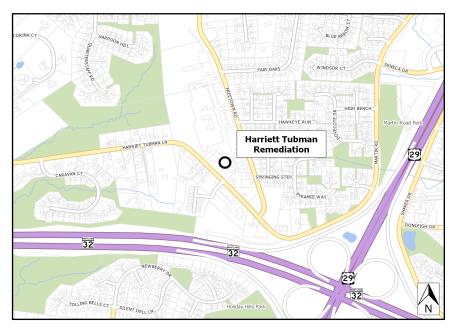
- 1. Prior appropriated GRANTS represents FY18 and FY19 State Bond Bills. FY20 GRANT represents FY20 State Bond Bill.
- 2. Ownership of the property has transferred from HCPSS to Howard County, which will continue to own and operate the facility on behalf of the community.
- 3. The Harriet Tubman Council is currently developing a program for future use of the building. Estimated costs are based on a combination of offices, public assembly areas, and an African American Cultural Center. Final program expected in early 2019.
- 4. Current funds to be used for restoring original auditorium-gym and life safety improvements.

Project Schedule

- FY20 Restore Auditorium-Gym (Phase 1). Design Additional Renovations based on Council findings.
- FY21 Construct Phase 2, including Roof and New Windows.
- FY22 Construct Phase 3, Modifying Existing Space, HVAC Improvements.

Operating Budget Impact

Bureau of Facilities estimates the annual budget, once completed and beyond, impact to O&M and utilities at \$297,000 yearly.



Explanation of Changes

None

Project: C0351 - FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	570	150	720	0	0	0	0	0	0	0	0	0	0	720
CONSTRUCTION	1,000	1,650	2,650	0	0	0	0	0	0	0	0	0	0	2,650
Total Expenditures	1,570	1,800	3,370	0	0	0	0	0	0	0	0	0	0	3,370
BONDS	770	1,500	2,270	0	0	0	0	0	0	0	0	0	0	2,270
GRANTS	800	300	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	1,570	1,800	3,370	0	0	0	0	0	0	0	0	0	0	3,370

\$273,461 spent and encumbered through February 2019 \$555,356 spent and encumbered through February 2018

Project Status Environmental and building assessments completed. Building is completely unoccupied since HCPSS vacated the building in September 2017. In FY19, development of a schedule and budget for long term use, based on findings of the Harriet Tubman Society Advisory Council, was completed.

FY 2019 Budget	1,570	1,500	3,070	0	0	0	0	0	0	0	0	0		3,070
Difference 2019 / 2020	0	300	300	0	0	0	0	0	0	0	0	0	0	300

TAO 3-2017 transferred \$480,000 to C0309 Land Acquisition Contingency Reserve. Additional costs are for window replacement, HVAC upgrades, and completion of hazmat abatement.

GENERAL COUNTY PROJECTS

Project: C0352 - FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES

Description

This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools. This shall include title and appraisal reports, surveys, environmental assessments, etc., required for the acquisition of property. The acquisition will be sized for at least two school facilities and compatible recreational facilities. The project will also be used to acquire the necessary property to design and construct an elevated water storage facility, including site access and pipeline construction, and entrance road will be constructed as part of this project.

Justification

Allows the County to move quickly on behalf of the school system for parcels that come on the market. Land resources available for development are becoming rare and it is essential that the County have the ability to move quickly to take advantage of opportunities for unique locations that meet the needs of the school system.

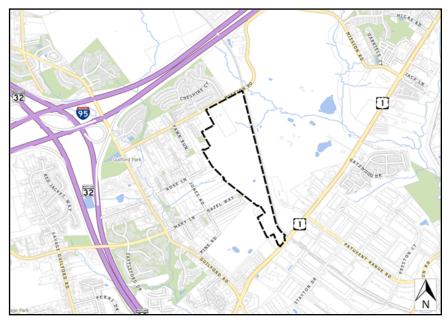
Remarks

- 1. The project site is between Route 1 and Mission Road in the Southeast quadrant of the County.
- 2. The property to be purchased will be graded to its potential ultimate use configuration facilitates the construction of school facilities, the property will also be developed for public recreational purposes. The Board of Education and Recreation and Parks will develop a joint plan for the site that will accommodate school and recreational uses.
- 3. FY17 project funds transferred to C0309.
- 4. OTHER represents property disposition proceeds reflected in CR 68 and CR 69 2015.
- 5. FY18 GRANT represents Program Open Space will be used for a \$2,500,000 portion of the property purchase.

Project Schedule

FY19|20 - Complete site acquisition contract, rough grading of site and entrance road construction.

Operating Budget Impact



Explanation of Changes

TAO3-2017 transferred \$2,500,000 appropriation to C0309 Land Acquisition Contintingency Reserve.

GENERAL COUNTY PROJECTS

Project: C0352 - FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
LAND ACQUISITION	27,300	0	27,300	0	0	0	0	0	0	0	0	0	0	27,300
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	27,300	0	27,300	0	0	0	0	0	0	0	0	0	0	27,300
BONDS	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	10,500
GRANTS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
METRO DISTRICT BOND	6,800	0	6,800	0	0	0	0	0	0	0	0	0	0	6,800
OTHER SOURCES	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
PAY AS YOU GO	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	27,300	0	27,300	0	0	0	0	0	0	0	0	0	0	27,300

\$547,141 spent and encumbered through February 2019

\$158,358 spent and encumbered through February 2018

Project Status FY17|18 - Identify and acquire multi-school sites. Acquire elevated water storage facility sites.

FY19 - Complete site acquisition contract.

FY 2019 Budget	27,300	0	27,300	0	0	0	0	0	0	0	0	0		27,300
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

GENERAL COUNTY PROJECTS

Project: C0353 - FY2021 TRANSIT CENTER

Description

A project for site selection, design and construction of a transit center. The center will serve as a hub for existing local and regional transit, including Regional Transit Agency (RTA) and Maryland Transit Administration (MTA) bus services, and bike share as well as future downtown circulator and bus rapid transit services. The center is envisioned as part of mixed-use development including affordable housing to be provided by Howard County Housing Commission.

Justification

The 2010 Downtown Columbia Plan (pages 43-44) calls for a transit center as part of downtown transportation demand management where passengers could transfer between lines in a comfortable, attractive and interesting environment.

Remarks

The Downtown Columbia plans Community Enhancements, Programs and Public Amenities (CEPPA) #14 as amended requires the master developer to provide a location at no or nominal cost for a transit center prior to issuance of a building permit for the 1.3M SF of development (anticipated to occur in FY 2017). The Office of Transportation will complete a location and site selection study in FY 2018. The preferred site is at the east end of Columbia Mall Circle north and west of Little Patuxent Parkway.

Project Schedule

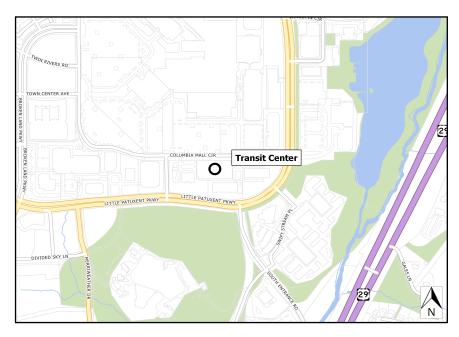
FY20 - Identify whether temporary transit center site will be needed. Explore potential grant opportunities for the transit center.

FY21-FY22 - Engineering and design.

FY23-FY24 - Construction.

Operating Budget Impact

Zero. Design and construction funding envisioned to come from additional; revenue generated from Tax Increment Financing investment in downtown Columbia.



Project: C0353 - FY2021 TRANSIT CENTER

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	250	500	1,400	1,500	750	4,400	0	0	0	0	4,400
LAND ACQUISITION	0	0	0	0	0	0	0	4,400	4,400	0	0	0	0	4,400
Total Expenditures	0	0	0	250	500	1,400	1,500	5,150	8,800	0	0	0	0	8,800
OTHER SOURCES	0	0	0	250	500	1,400	1,500	5,150	8,800	0	0	0	0	8,800
Total Funding	0	0	0	250	500	1,400	1,500	5,150	8,800	0	0	0	0	8,800

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Analysis and site selection and preliminary cost estimates complete. Advance bus rapid transit planning.

FY 2019 Budget	0	700	700	650	650	7,500	0	0	8,800	0	0	0		9,500
Difference 2019 / 2020	0	(700)	(700)	(400)	(150)	(6,100)	1,500	5,150	0	0	0	0	0	(700)

June 11, 2019 Howard County, MD Version : Council Approved

GENERAL COUNTY PROJECTS

Project: C0354 - FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

Description

This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. Minor building design and construction required to accommodate these systems would also be included.

Justification

This project will address concerns that security at some county facilities might not be adequate to address possible threats to these facilities.

Remarks

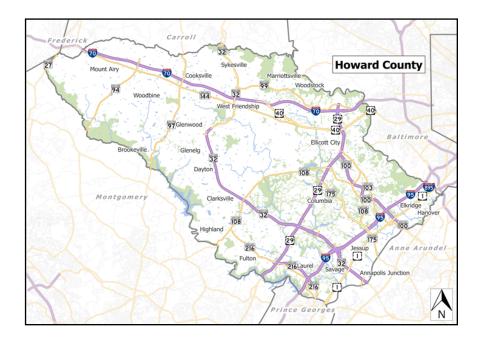
A number of security assessments performed in recent recommend some level of hardening for County Facilities.

Project Schedule

FY21 - Design and Construct a prototype security project at a County Facility.

Operating Budget Impact

Annual Maintenance: \$5,000



Project: C0354 - FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	80	0	80	270	0	0	0	0	270	0	0	0	0	350
Total Expenditures	100	0	100	270	0	0	0	0	270	0	0	0	0	370
BONDS	100	0	100	270	0	0	0	0	270	0	0	0	0	370
Total Funding	100	0	100	270	0	0	0	0	270	0	0	0	0	370

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Design and Construction pending coordination with current physical security planning.

FY 2019 Budget	100	180	280	0	0	0	0	0	0	0	0	0		280
Difference 2019 / 2020	0	(180)	(180)	270	0	0	0	0	270	0	0	0	0	90

Reduced request due to fiscal budget constraints.

Project: C0355 - FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION

Description

This project will provide space for the HCPSS Maintenance Shop. The project entails site design and construction to add additional parking, as well as design and renovation of the building interior to make it suitable for a variety of maintenance operations

Justification

The Harriet Tubman building, current base of operations for the Maintenance Shop is being turned over to a local non-profit organization. This facility will replace that building.

Remarks

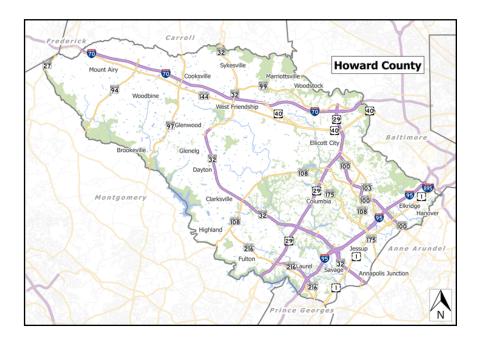
HCPPS has been operating in the building since September of 2017. Construction drawings for Police Evidence and Fire Rescue Service Quartermaster Storage are in process.

Project Schedule

Project is in the financial close out process

Operating Budget Impact

Facilities Operating Budget: \$432,000 yearly



Project: C0355 - FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	5,298	0	5,298	0	0	0	0	0	0	0	0	0	0	5,298
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	6,398	0	6,398	0	0	0	0	0	0	0	0	0	0	6,398
BONDS	6,398	0	6,398	0	0	0	0	0	0	0	0	0	0	6,398
Total Funding	6,398	0	6,398	0	0	0	0	0	0	0	0	0	0	6,398

\$6,240,157 spent and encumbered through February 2019 \$4,678,586 spent and encumbered through February 2018

Project Status Phase 1 work to fit-out space for HCPSS complete. Phase 2 work involves the fit-out for Fire & Rescue Quartermaster and Police evidence storage. Design to be complete mid January 2018. Occupancy anticipated in June 2018. FY18-FY19 - Obtain facility, begin and complete construction. Install hi-density storage for Police Evidence and Fire Rescue Quartermaster.

FY 2019 Budget	6,398	0	6,398	0	0	0	0	0	0	0	0	0		6,398
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GENERAL COUNTY PROJECTS

Project: C0356 - FY2018 REHABILITATION TREATMENT CENTER

Description

This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death. It will provide a place where residential treatment and crisis services can be provided within this community.

Justification

There is an immediate health need to have a residential treatment facility to provide programs that offer a comprehensive continuum of services for adults and adolescents who suffer from addiction and co-occurring mental health disorders. Services range from highly intensive residential treatment to low intensity services. The most intensive level of service includes medically monitored inpatient detoxification. This model allows treatment to be tailored to the individual needs of each client, especially those benefiting from a step down approach of decreasing intensity of services over time. The structured environment in combination with various levels of treatment and ancillary services, support and promote recovery. Residential treatment programs associated with a Crisis Stabilization Unit are able to divert appropriate patients from the hospital and jail in order to stabilize, detox, obtain history, notify significant others, and provide a referral to the appropriate level of substance use treatment, including residential and outpatient services.

Remarks

- 1. An assessment was completed to further determine requirements in FY19.
- 2. The site that was previously considered for a Fire and Rescue Logistics Facility at the intersection of Meadowridge Road and Old Rockbridge Drive was evaluated. (Adjacent to the Mayfield Maintenance Facility site)
- 3. Community health partners will be consulted for collaboration and contributions of joint efforts.

Project Schedule

FY20 - Complete POR and site evaluation; begin design for new Rehabilitation Treatment Center.

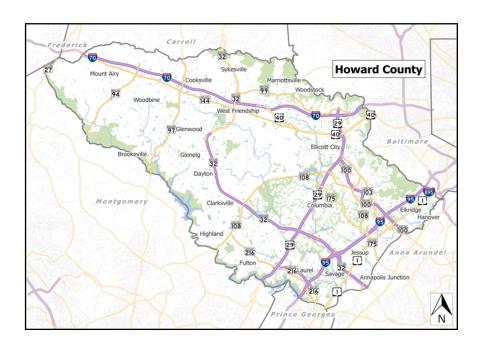
FY21 - Complete design and begin construction of facility.

FY22 - Complete construction and provide furniture, fixtures and equipment.

FY23 - Project Close-out.

Operating Budget Impact

O&M annual expenses expected to be \$450,000 per year.



Project: C0356 - FY2018 REHABILITATION TREATMENT CENTER

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	250	0	250	250	0	0	0	0	250	0	0	0	0	500
CONSTRUCTION	0	0	0	19,500	0	0	0	0	19,500	0	0	0	0	19,500
EQUIPMENT & FURNISHINGS	0	0	0	0	760	0	0	0	760	0	0	0	0	760
Total Expenditures	250	0	250	19,750	760	0	0	0	20,510	0	0	0	0	20,760
BONDS	0	0	0	19,750	760	0	0	0	20,510	0	0	0	0	20,510
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	250	0	250	19,750	760	0	0	0	20,510	0	0	0	0	20,760

\$80,000 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY18 - Commence needs assessment and program of requirements (POR) and site evaluation. FY19 - Complete initial assessment program.

FY 2019 Budget	250	250	500	14,800	0	0	0	0	14,800	0	0	0		15,300
Difference 2019 / 2020	0	(250)	(250)	4,950	760	0	0	0	5,710	0	0	0	0	5,460

GENERAL COUNTY PROJECTS

Project: C0357 - FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS

Description

A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City. The Ellicott City Master Plan effort will identify strategies to address parking and pedestrian needs in downtown Ellicott City. Knowing that this is an immediate need, this project will be used to advance one or more strategies by supporting pre-development analyses and or design immediately following the Master Plan effort.

Justification

As Ellicott City continues to rebuild from the tragic flood on July 30, 2016, one of the most frequent areas of improvement identified by the community has been with the post flood condition of the sidewalks and the current parking system. This project will be essential in developing strategies to improve street character, accommodate the parking demands of the community, and support the economic development of the town. The project supports Planhoward 2030 policy by fostering a diverse economy and future job and business growth opportunities.

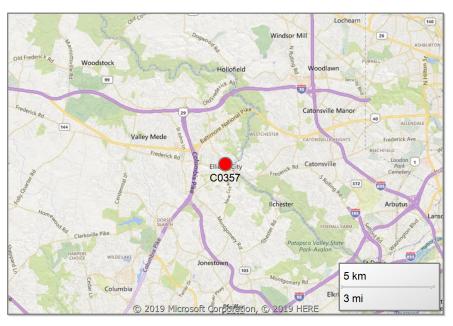
Remarks

- 1. This project will rely on recommendations made through the master planning process starting in May 2017.
- 2. This project will refine and implement recommendations relating to sidewalks and on-street parking from the master plan.

Project Schedule

FY19 - FY20 Pending completion of the Ellicott City Master Plan

Operating Budget Impact



Explanation of Changes

None.

GENERAL COUNTY PROJECTS

Project: C0357 - FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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
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

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	200	0	200	0	0	0	0	0	0	0	0	0		200
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

GENERAL COUNTY PROJECTS

Project: C0358 - FY2019 NORTH LAUREL COMMUNITY POOL

Description

A project to construct a swimming pool at North Laurel Park.

Justification

Remarks

- 1. The feasibility study for this pool was completed under project N3940, as a portion of the North Laurel Park.
- 2. \$1.3 Million funds remaining in project N3940 will be used for the design of this project.

Project Schedule

- FY20 Bid and Permit, start site work
- FY21 Start building construction.
- FY22 Complete construction and start project closeout.

Operating Budget Impact

O&M Budget impact beginning in FY21: \$200,000 per year



Project: C0358 - FY2019 NORTH LAUREL COMMUNITY POOL

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	4,000	1,500	5,500	13,500	0	0	0	0	13,500	0	0	0	0	19,000
EQUIPMENT & FURNISHINGS	0	0	0	250	0	0	0	0	250	0	0	0	0	250
Total Expenditures	5,000	1,500	6,500	13,750	0	0	0	0	13,750	0	0	0	0	20,250
BONDS	5,000	1,500	6,500	13,750	0	0	0	0	13,750	0	0	0	0	20,250
Total Funding	5,000	1,500	6,500	13,750	0	0	0	0	13,750	0	0	0	0	20,250

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY18 - Feasibility study complete, \$967,433.96 spent under N3940. FY19 - Complete design. Bidding and Permit in FY20.

FY 2019 Budget	5,000	11,000	16,000	0	0	0	0	0	0	0	0	0		16,000
Difference 2019 / 2020	0	(9,500)	(9,500)	13,750	0	0	0	0	13,750	0	0	0	0	4,250

Site development plans included in FY20, balance of construction funding in FY21 changed due to funding constraint.

GENERAL COUNTY PROJECTS

Project: C0359 - FY2019 TURF VALLEY SCHOOL SITE ACQUISITION

Description

A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City. It will include all costs associated with the land acquisition.

Justification

The school system anticipates that growth will exceed 110% of utilization and will not be able to serve the anticipated growth of students at existing facilities. Enrollment projections show that the area will increase by 700 students over the next ten years. This growth will require new capacity.

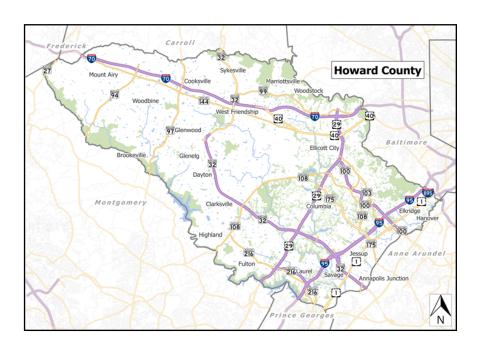
Remarks

1. County will purchase land for the school system. All other costs of development will be included in a separate capital project managed by the Board of Education.

Project Schedule

FY19|20 - Negotiate agreement and purchase land.

Operating Budget Impact



Project: C0359 - FY2019 TURF VALLEY SCHOOL SITE ACQUISITION

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
LAND ACQUISITION	2,000	2,000	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
Total Expenditures	2,000	2,000	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
BONDS	2,000	2,000	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
Total Funding	2,000	2,000	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000

\$16,430 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Appraisal of 12.25 acres of land in the Turf Valley area completed in 2017.

FY 2019 Budget	2,000	2,000	4,000	2,000	0	0	0	0	2,000	0	0	0		6,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GENERAL COUNTY PROJECTS

Project: C0360 - FY2019 REAL ESTATE PLANNING AND DESIGN

Description

This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, and all costs associated with and required for the acquisition of property.

Justification

This project will allow the County to best plan for potential purchases of parcels of land, real estate and properties that become available. Land resources are becoming rare and it is essential that the County have the ability for preliminary planning and consideration of the costs related to land parcels and properties before a new capital project is started. Also allows the ability for asset planning, master planning and to take advantage of unique opportunities for key locations and possibly prevent the future need for condemnation.

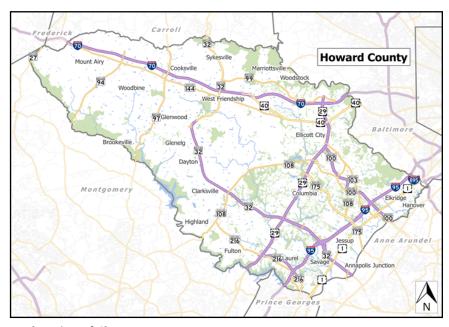
Remarks

Project Schedule

Program

Operating Budget Impact

None



Explanation of Changes

None

Project: C0360 - FY2019 REAL ESTATE PLANNING AND DESIGN

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	500	500	500	500	500	2,500	500	500	500	0	4,500
Total Expenditures	500	0	500	500	500	500	500	500	2,500	500	500	500	0	4,500
BONDS	500	0	500	500	500	500	500	500	2,500	500	500	500	0	4,500
Total Funding	500	0	500	500	500	500	500	500	2,500	500	500	500	0	4,500

\$7,285 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	500	500	1,000	500	500	500	500	500	2,500	500	500	500		5,000
Difference 2019 / 2020	0	(500)	(500)	0	0	0	0	0	0	0	0	0	0	(500)

Reduced request due to fiscal budget constraints and costs occurring over longer time period than anticipated.

Project: C0362 - FY2019 GATEWAY INNOVATION CENTER RENOVATION

Description

A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.

Justification

As an initiative of the Economic Development Authority (EDA), renovations are necessary as the Maryland Center for Entrepreneurship (MCE) moves from the Dorsey Building to the Gateway Building, as an initial phase of the Innovation Center.

Remarks

- 1. OTHER revenue represents Bonds financed by fundraising and payments of revenues paid from lease revenue generated from the operation of the MCE.
- 2. Required public process, review and hearing with Planning board is scheduled for April 5, 2018.

Project Schedule

- FY19 Design|construction of building renovations.
- FY20 Complete first phase of construction and plan for any future demand.

Operating Budget Impact



GENERAL COUNTY PROJECTS

Project: C0362 - FY2019 GATEWAY INNOVATION CENTER RENOVATION

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
Total Expenditures	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GENERAL COUNTY PROJECTS

Project: C0363 - FY2019 LINWOOD SCHOOL PARKING LOT

Description

A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.

Justification

This project will provide overflow parking for the Linwood school program staff and visitors. The shortage of parking on the school site has been driven by changes to staffing requirements by the State.

Remarks

- 1. OTHER revenue represents Linwood School contribution.
- 2. GRANT revenue represents state funding.
- 3. Required Public process and hearing with Planning board was held April 5, 2018.

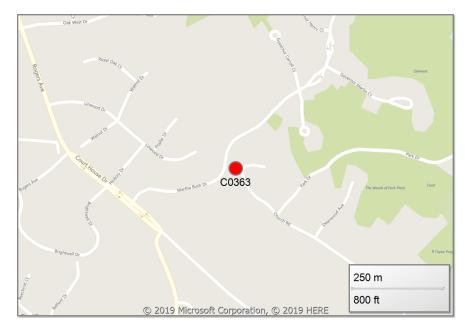
Project Schedule

FY20 - Design and site work.

FY21 - Construction of parking lot.

Operating Budget Impact

None



Explanation of Changes

None

Project: C0363 - FY2019 LINWOOD SCHOOL PARKING LOT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	300	0	300	0	0	0	0	0	0	0	0	0	0	300
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	300	0	300	0	0	0	0	0	0	0	0	0	0	300

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	300	0	300	0	0	0	0	0	0	0	0	0		300
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D1112 - FY1997 DAVIS AVE AREA DRAINAGE	В	1,225	150	1,375	0	0	0	0	0	1,375
IMPROVEMENTS This project is for the design and construction of	0	257	0	257	0	0	0	0	0	257
storm drainage facilities in the area of Davis Avenue	Р	5	0	5	0	0	0	0	0	5
in North Laurel.	Total	1,487	150	1,637	0	0	0	0	0	1,637
D1124 - FY2007 DRAINAGE IMPROVEMENT	В	2,575	500	3,075	0	675	0	675	0	4,425
PROGRAM A project for the design and construction of small to	0	10	0	10	0	0	0	0	0	10
medium-sized drainage improvements requested by	Р	250	0	250	0	0	0	0	0	250
County residents and the Bureau of Highways.	S	950	225	1,175	0	0	0	0	0	1,175
	Total	3,785	725	4,510	0	675	0	675	0	5,860
D1125 - FY2004 EMERGENCY STORM DRAIN	В	1,400	0	1,400	375	0	375	0	375	2,525
RECONSTRUCTION A fund for Howard County to undertake construction	G	148	0	148	0	0	0	0	0	148
or repairs to storm drainage facilities on an as-	S	425	0	425	0	0	0	0	0	425
needed basis meeting the provisions of the County Code.	Total	1,973	0	1,973	375	0	375	0	375	3,098
D1140 - FY2005 PINE TREE GLEN COURT STORM	В	3,080	0	3,080	0	0	0	0	0	3,080
DRAIN SYSTEM A project for the design and construction of a storm	S	240	0	240	0	0	0	0	0	240
drain system along Pine Tree Road, Glen Court, and Guilford Road.	Total	3,320	0	3,320	0	0	0	0	0	3,320

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D1148 - FY2007 NPDES WATERSHED	В	3,780	0	3,780	500	500	500	500	500	6,280
MANAGEMENT PROGRAM A project for permitting and implementing the	Р	650	0	650	0	0	0	0	0	650
requirements of the National Pollutant Discharge	R	1,640	550	2,190	0	0	0	0	0	2,190
Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	Total	6,070	550	6,620	500	500	500	500	500	9,120
D1150 - FY2005 HIGH RIDGE DRAINAGE	В	2,135	0	2,135	2,100	0	0	0	0	4,235
	Total	2,135	0	2,135	2,100	0	0	0	0	4,235
D1155 - FY2006 LINCOLN DRIVE at CEDAR VIL	В	1,635	250	1,885	0	0	0	0	0	1,885
PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	Total	1,635	250	1,885	0	0	0	0	0	1,885
D1157 - FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	В	1,415	0	1,415	0	0	0	0	0	1,415
	Total	1,415	0	1,415	0	0	0	0	0	1,415
D1158 - FY2008 WATERSHED MANAGEMENT	В	10,795	0	10,795	0	0	0	0	0	10,795
CONSTRUCTION This project is for design and construction of	D	200	0	200	0	0	0	0	0	200
stormwater facility improvements.	G	12,600	0	12,600	0	0	0	0	0	12,600
	0	10,100	0	10,100	0	0	0	0	0	10,100
	Р	1,000	0	1,000	0	0	0	0	0	1,000

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D1158 - FY2008 WATERSHED MANAGEMENT	R	13,617	0	13,617	0	0	0	0	0	13,617
CONSTRUCTION This project is for design and construction of	S	850	0	850	0	0	0	0	0	850
tormwater facility improvements.	W	4,200	0	4,200	0	0	0	0	0	4,200
	Total	53,362	0	53,362	0	0	0	0	0	53,362
01159 - FY2007 STORMWATER MANAGEMENT	В	15,690	0	15,690	0	0	0	0	0	15,690
ACILITY RECONSTRUC If fund for Howard County to undertake construction	G	450	0	450	0	0	0	0	0	450
r repairs to stormwater management on an as-	0	400	0	400	0	0	0	0	0	400
eeded basis meeting the provisions of the County ode.	R	18,350	0	18,350	0	0	0	0	0	18,350
Loue.	Total	34,890	0	34,890	0	0	0	0	0	34,890
01160 - FY2010 STORMWATER MANAGEMENT	В	6,890	0	6,890	0	0	0	0	0	6,890
RETROFITS A project for the retrofit of stormwater management	G	5,280	0	5,280	0	0	0	0	0	5,280
acilities to include water quality management.	0	4,750	0	4,750	0	0	0	0	0	4,750
	R	4,900	0	4,900	0	0	0	0	0	4,900
	Total	21,820	0	21,820	0	0	0	0	0	21,820
D1161 - FY2019 SHAFFERSVILLE ROAD CULVERT	В	125	0	125	75	400	0	0	0	600
REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	Total	125	0	125	75	400	0	0	0	600
D1163 - FY2012 TROTTER ROAD SLOPE	В	755	0	755	0	0	0	0	0	755
TABILIZATION This project is for the design and construction of tabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	Total	755	0	755	0	0	0	0	0	755

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D1164 - FY2013 COMMUNITY ENVIRONMENTAL	В	50	0	50	0	0	0	0	0	50
PARTNERSHIPS This project is for design and construction of	Р	1,400	0	1,400	0	0	0	0	0	1,400
Environmental Site Design (ESD) small scale storm	R	2,450	400	2,850	400	400	400	400	400	4,850
water facilities.	Total	3,900	400	4,300	400	400	400	400	400	6,300
01165 - FY2013 FLOOD MITIGATION and	В	3,400	0	3,400	0	0	0	0	0	3,400
TORMWATER WATERWAY ENHANCEMENT ihis project is for the study, design, and construction	G	2,787	4,000	6,787	0	0	0	0	0	6,787
f flood mitigation and stormwater waterway	0	4,900	500	5,400	4,000	4,000	4,000	4,000	4,000	25,400
enhancement efforts in downtown Ellicott City.	Р	2,475	0	2,475	0	0	0	0	0	2,475
	R	2,400	0	2,400	500	500	500	500	500	4,900
	Total	15,962	4,500	20,462	4,500	4,500	4,500	4,500	4,500	42,962
01166 - FY2015 CHESTNUT HILLS DRAINAGE	В	515	0	515	0	0	0	0	0	515
166 - FY2015 CHESTNUT HILLS DRAINAGE PROVEMENTS project to design and construct drainage provements in the Chestnut Hills Community luding but not limited to: Deerfield Drive, Family by Springway Road and Ivy Lane.	Total	515	0	515	0	0	0	0	0	515
1168 - FY2015 MORGAN WOODBINE ROAD	В	225	0	225	700	0	0	0	0	925
SLOPE STABILIZATION A project to design and construct stabilization of the coadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	Total	225	0	225	700	0	0	0	0	925
D1169 - FY2016 STORM DRAIN CULVERT	В	2,800	1,800	4,600	2,000	2,000	2,000	2,000	2,000	14,600
REPLACEMENT PROGRAM This program will provide for the replacement of ailed storm drain pipes and culverts.	Total	2,800	1,800	4,600	2,000	2,000	2,000	2,000	2,000	14,600

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D1170 - FY2017 CARDINAL FOREST DRAINAGE	В	200	0	200	0	0	0	0	0	200
MPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	Total	200	0	200	0	0	0	0	0	200
D1171 - FY2016 CISSELL AVENUE-HADDAWAY	В	300	0	300	0	0	0	0	0	300
PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	Total	300	0	300	0	0	0	0	0	300
1174 - FY2016 SPRING GLEN DRAINAGE	В	90	25	115	500	0	0	0	0	615
174 - FY2016 SPRING GLEN DRAINAGE PROVEMENTS project to design and construct drainage provements in the Spring Glen Community luding but not limited to: Ivy Spring Road and poss Ivy Road.	Total	90	25	115	500	0	0	0	0	615
1175 - FY-2018 VALLEY MEDE CHATHAM	В	1,000	2,500	3,500	0	0	0	0	0	3,500
LOOD MITIGATION his project is for the study, design and construction	0	1,200	1,700	2,900	3,600	3,600	0	0	0	10,100
of flood mitigation and stormwater waterway mprovement efforts in the Valley Mede and Chatham subwatersheds.	Total	2,200	4,200	6,400	3,600	3,600	0	0	0	13,600
D1176 - WATERSHED MANAGEMENT	G	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000
ONSTRUCTION his project is for design and construction of	0	0	4,300	4,300	5,100	5,100	5,100	5,100	5,100	29,800
tormwater facility improvements.	R	0	1,200	1,200	2,000	2,000	2,000	2,000	2,000	11,200
	Total	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	53,000

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D1177 - STORMWATER MANAGEMENT FACILITY	В	0	200	200	0	0	0	0	0	200
RECONSTRUCTION A fund for Howard County to undertake construction	Ο	0	3,300	3,300	7,000	7,000	7,000	7,000	7,000	38,300
r repairs to stormwater management on an as-	R	0	1,800	1,800	1,000	1,000	1,000	1,000	1,000	6,800
eeded basis meeting the provisions of the County ode.	Total	0	5,300	5,300	8,000	8,000	8,000	8,000	8,000	45,300
1178 - STORMWATER MANAGEMENT	0	0	2,700	2,700	1,000	1,000	1,000	1,000	1,000	7,700
ETROFITS project for the retrofit of stormwater management	R	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
icilities to include water quality management.	Total	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	17,700
1179 - FY2020 COURTHOUSE DRIVE CULVERT	В	0	100	100	50	1,500	0	0	0	1,650
AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	Total	0	100	100	50	1,500	0	0	0	1,650
TORM DRAINAGE PROJECTS Total		158,964	28,200	187,164	34,900	33,675	27,875	28,175	27,875	339,664

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	60,080	5,525	65,605
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	21,265	6,000	27,265
0	OTHER SOURCES	21,617	12,500	34,117
Р	PAY AS YOU GO	5,780	0	5,780
S	STORM DRAINAGE FUND	2,465	225	2,690
R	STORMWATER UTILTY FUNDING	43,357	3,950	47,307
W	WATER QUALITY State Bond Loan	4,200	0	4,200
Total		158,964	28,200	187,164

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary STORM DRAINAGE PROJECTS

Reve	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	60,080	5,525	6,300	5,075	2,875	3,175	2,875	85,905
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	0	200
G	GRANTS	21,265	6,000	2,000	2,000	2,000	2,000	2,000	37,265
0	OTHER SOURCES	21,617	12,500	20,700	20,700	17,100	17,100	17,100	126,817
Р	PAY AS YOU GO	5,780	0	0	0	0	0	0	5,780
R	STORMWATER UTILTY FUNDING	43,357	3,950	5,900	5,900	5,900	5,900	5,900	76,807
S	STORM DRAINAGE FUND	2,465	225	0	0	0	0	0	2,690
W	WATER QUALITY State Bond Loan	4,200	0	0	0	0	0	0	4,200
	Total	158,964	28,200	34,900	33,675	27,875	28,175	27,875	339,664

STORM DRAINAGE PROJECTS

Project: D1112 - FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Description

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

Justification

The existing storm drainage system is inadequate. Parts of the area were developed prior to the requirements for adequate storm drains and stormwater management facilities. Improvements will reduce flooding for Midway Village community downstream.

Remarks

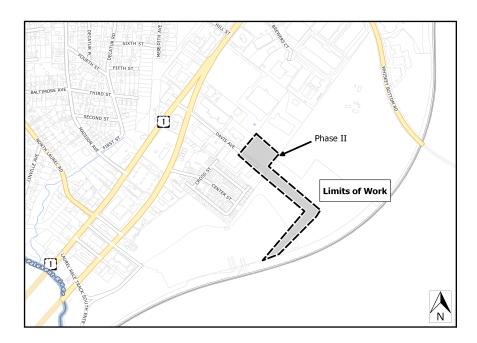
- 1. A stormwater management pond has been built (Phase I). A storm drainage system and pond retrofit (Phase II) will be built.
- 2. OTHER funds are from County share of race track money.
- 3. The County is preparing an agreement with the developer to construct the County storm drain improvements.
- 4. Request represents project advancement.

Project Schedule

FY20 - Construction (Phase II) and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1112 - FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram		Master Plan					
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project	
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190	
LAND ACQUISITION	115	0	115	0	0	0	0	0	0	0	0	0	0	115	
CONSTRUCTION	1,180	150	1,330	0	0	0	0	0	0	0	0	0	0	1,330	
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2	
Total Expenditures	1,487	150	1,637	0	0	0	0	0	0	0	0	0	0	1,637	
BONDS	1,225	150	1,375	0	0	0	0	0	0	0	0	0	0	1,375	
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	1,487	150	1,637	0	0	0	0	0	0	0	0	0	0	1,637	

\$323,711 spent and encumbered through February 2019

\$321,312 spent and encumbered through February 2018

Project Status FY19: Storm drainage system design (Phase II) and land acquisition complete. SWM Pond complete (Phase I).

FY 2019 Budget	1,487	0	1,487	0	0	0	0	0	0	0	0	0		1,487
Difference 2019 / 2020	0	150	150	0	0	0	0	0	0	0	0	0	0	150

None.

STORM DRAINAGE PROJECTS

Project: D1124 - FY2007 DRAINAGE IMPROVEMENT PROGRAM

Description

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

Justification

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

Remarks

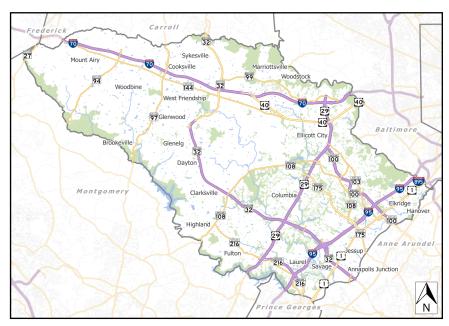
- 1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
- 2. Construction of some projects may be dependent upon donation of the necessary easements and-or resident cost share participation.
- 3. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
- 4. OTHER funds are resident cost share.
- 5. Prior to FY20, project included assistance with debris removal and assessment of flood mitigation opportunities in the Allview area.
- 6. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

Cost increase reflects programming actual projects in out years.

Project: D1124 - FY2007 DRAINAGE IMPROVEMENT PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,295	260	1,555	0	150	0	150	0	300	0	0	0	0	1,855
LAND ACQUISITION	180	15	195	0	25	0	25	0	50	0	0	0	0	245
CONSTRUCTION	2,300	450	2,750	0	500	0	500	0	1,000	0	0	0	0	3,750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,785	725	4,510	0	675	0	675	0	1,350	0	0	0	0	5,860
BONDS	2,575	500	3,075	0	675	0	675	0	1,350	0	0	0	0	4,425
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	950	225	1,175	0	0	0	0	0	0	0	0	0	0	1,175
Total Funding	3,785	725	4,510	0	675	0	675	0	1,350	0	0	0	0	5,860

\$3,012,604 spent and encumbered through February 2019 \$2,738,280 spent and encumbered through February 2018

Project Status FY19 - Woodside Court under construction. Globe Drive study complete. There are several requests waiting to be started. These will be addressed in turn as other work is completed. The next projects on the list to address are: Hale Haven at Doncaster, and McKenzie Rd. Outfall. Project will also assess several localized improvements per CB56-2018.

Investigation complete: Lime Kiln Rd Culvert, Gudel Dr., Windermere, Walker Dr., Deerfield, Harriett Tubman.

Design and Land acquisition in progress: Montgomery Rd easement.

Construction complete: Ordway Drive, Frederick Rd Slope, Maple Rock Drive, Frederick Road, US 40 Landscaping, Little Patuxent and Allview Debris Removal, Cradlerock Way channel wall, Abel St (Phase I and 2), Montgomery Rd., Patuxent Range Rd, Beechfield Ave.

FY 2019 Budget	3,785	525	4,310	0	0	0	0	0	0	0	0	0		4,310
Difference 2019 / 2020	0	200	200	0	675	0	675	0	1,350	0	0	0	0	1,550

Project: D1125 - FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Description

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

Justification

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

Remarks

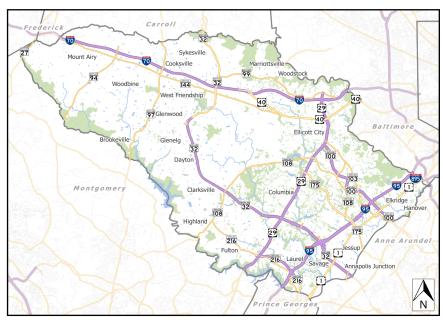
- 1. Construction of some projects may be dependent on donation of necessary easements and-or resident cost share participation.
- 2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
- 3. GRANT represents anticipated FEMA funding for Ellicott City.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

Cost increase reflects programming actual projects in out years.

Project: D1125 - FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	255	0	255	100	0	100	0	100	300	0	0	0	0	555
LAND ACQUISITION	65	0	65	25	0	25	0	25	75	0	0	0	0	140
CONSTRUCTION	1,628	0	1,628	250	0	250	0	250	750	0	0	0	0	2,378
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	1,973	0	1,973	375	0	375	0	375	1,125	0	0	0	0	3,098
BONDS	1,400	0	1,400	375	0	375	0	375	1,125	0	0	0	0	2,525
GRANTS	148	0	148	0	0	0	0	0	0	0	0	0	0	148
STORM DRAINAGE FUND	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	1,973	0	1,973	375	0	375	0	375	1,125	0	0	0	0	3,098

\$1,239,358 spent and encumbered through February 2019

\$1,200,634 spent and encumbered through February 2018

Project Status FY19 - Study Complete: Columbia Gateway pipes, Red Clover.

Construction Complete: Brightfield Road storm drain repairs, Henryton Rd. emergency repairs, Ellicott City emergency storm drain repairs, Hobbits Glen storm drain, Dorsey Run Tributary storm drain, Patuxent Range Rd. (Phase 1 and 2), Great Oaks outfall, New Country Lane outfall, Folly Quarter Rd. culvert, Sewall Ave., Danmark Dr., Golden Star Pl., Greenwood Pl.

FY 2019 Budget	1,973	150	2,123	0	0	0	0	0	0	0	0	0		2,123
Difference 2019 / 2020	0	(150)	(150)	375	0	375	0	375	1,125	0	0	0	0	975

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

Description

A project for the design and construction of a storm drain system along Pine Tree 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 residents experience flooding. This work is requested by the residents and recommended by the Bureau of Highways.

Remarks

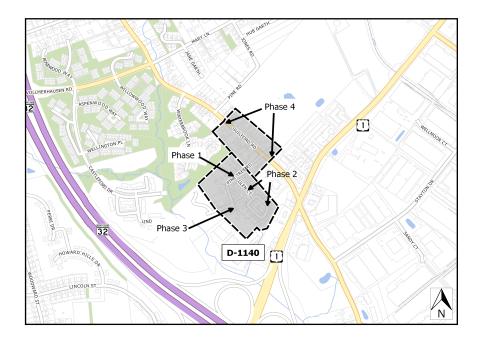
- 1. Construction project may be dependent on donation of necessary easements and-or resident cost share participation.
- 2. Project to be coordinated with Phase I of K5040 south side of Guilford Road.

Project Schedule

FY20 - Construction of Phase 4, North side of Guilford Rd.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



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

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	615	0	615	0	0	0	0	0	0	0	0	0	0	615
LAND ACQUISITION	235	0	235	0	0	0	0	0	0	0	0	0	0	235
CONSTRUCTION	2,465	0	2,465	0	0	0	0	0	0	0	0	0	0	2,465
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	3,320	0	3,320	0	0	0	0	0	0	0	0	0	0	3,320
BONDS	3,080	0	3,080	0	0	0	0	0	0	0	0	0	0	3,080
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	3,320	0	3,320	0	0	0	0	0	0	0	0	0	0	3,320

\$2,633,086 spent and encumbered through February 2019 \$2,548,332 spent and encumbered through February 2018

Project Status FY19 - Design and land acquisition of Phase 4 - North Side - complete. Construction of North side Phase 4 underway. Construction of Phases 1, 2, and 3 are complete.

FY 2019 Budget	3,320	0	3,320	0	0	0	0	0	0	0	0	0		3,320
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: D1148 - FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Description

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

Justification

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

Remarks

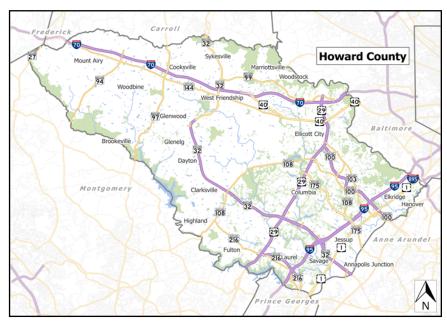
- 1. This project replaces Capital Project D1115.
- 2. A five year renewal NPDES permit was issued by MDE in June 2005.
- 3. The County was issued a new five-year permit on December 18, 2014.
- 4. A portion of funding generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed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

Project Schedule

FY20 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.

Evaluate and refine nutrient load reductions in drainage areas where there are multiple BMP facilities as required by MDE (known as POI assessments). Continue database development for NPDES reporting requirements. Prepare documentation necessary to apply for next permit. Perform PCB and bacteria monitoring to address TMDL requirements.

Operating Budget Impact



Explanation of Changes

Cost increase reflects programming in out years.

Project: D1148 - FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	6,070	550	6,620	500	500	500	500	500	2,500	300	300	300	300	10,320
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,070	550	6,620	500	500	500	500	500	2,500	300	300	300	300	10,320
BONDS	3,780	0	3,780	500	500	500	500	500	2,500	300	300	300	300	7,480
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
STORMWATER UTILTY FUNDING	1,640	550	2,190	0	0	0	0	0	0	0	0	0	0	2,190
Total Funding	6,070	550	6,620	500	500	500	500	500	2,500	300	300	300	300	10,320

\$5,720,690 spent and encumbered through February 2019 \$5,509,342 spent and encumbered through February 2018

Project Status 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 and final Countywide Implementation Strategy (CIS) for meeting TMDL commitments and impervious cover treatment requirements.

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

Performed historical BMP cleanup to meet MDE requirements.

Performed Little Patuxent and Middle Patuxent Watershed Assessments.

Perform Patapsco and Patuxent River watershed assessments.

Begin Point of Investigation assessment and reporting required by MDE.

FY 2019 Budget	6,070	500	6,570	500	500	500	500	300	2,300	300	300	300		9,770
Difference 2019 / 2020	0	50	50	0	0	0	0	200	200	0	0	0	300	550

STORM DRAINAGE PROJECTS

Project: D1150 - FY2005 HIGH RIDGE DRAINAGE

Description

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

Justification

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

Remarks

Construction project may be dependent on donation of necessary easements and-or resident cost share participation.

Project Schedule

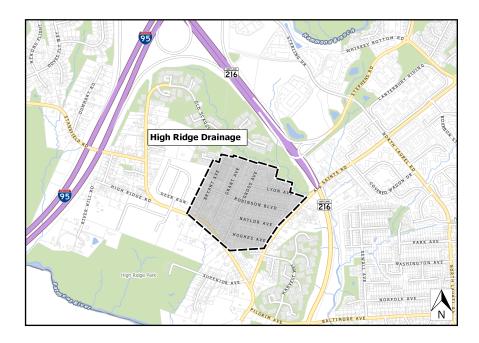
FY20 - Design and Land Acquisition (Robinson Blvd., Old Scaggsville, Hughes, Gross, All Saints and Lyon).

FY21 - Construction.

FY22 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1150 - FY2005 HIGH RIDGE DRAINAGE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	955	0	955	0	0	0	0	0	0	0	0	0	0	955
LAND ACQUISITION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
CONSTRUCTION	1,050	0	1,050	2,100	0	0	0	0	2,100	0	0	0	0	3,150
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,135	0	2,135	2,100	0	0	0	0	2,100	0	0	0	0	4,235
BONDS	2,135	0	2,135	2,100	0	0	0	0	2,100	0	0	0	0	4,235
Total Funding	2,135	0	2,135	2,100	0	0	0	0	2,100	0	0	0	0	4,235

\$1,562,196 spent and encumbered through February 2019

\$1,562,196 spent and encumbered through February 2018

Project Status FY19 - Design (All Saints Rd., Old Scaggsville, Hughes, Gross and Lyon). Construction complete for Robinson Blvd., Bryant Ave. and Grant Ave.

FY 2019 Budget	2,135	2,100	4,235	0	0	0	0	0	0	0	0	0		4,235
Difference 2019 / 2020	0	(2,100)	(2,100)	2,100	0	0	0	0	2,100	0	0	0	0	0

Construction work has been deferred 1 year.

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

Description

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

Justification

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

Remarks

Project has been split into two phases to move project due to right-of-way issues.

Phase 1 includes all work south of Georgia Avenue.

Phase 2 includes all other work, including work in vicinity of Wye Avenue.

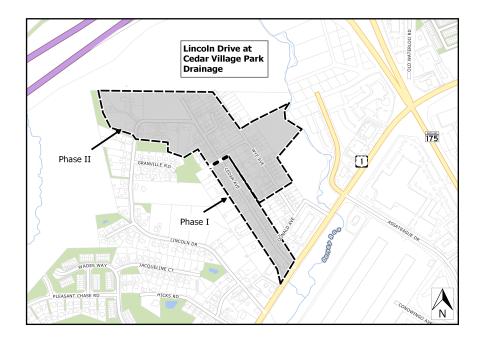
Project Schedule

FY20 - Complete Phase 2 Design and relocate impacted utilities.

FY21 - Complete construction and prepare to Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



STORM DRAINAGE PROJECTS

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

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	1,420	250	1,670	0	0	0	0	0	0	0	0	0	0	1,670
Total Expenditures	1,635	250	1,885	0	0	0	0	0	0	0	0	0	0	1,885
BONDS	1,635	250	1,885	0	0	0	0	0	0	0	0	0	0	1,885
Total Funding	1,635	250	1,885	0	0	0	0	0	0	0	0	0	0	1,885

\$662,475 spent and encumbered through February 2019

\$629,189 spent and encumbered through February 2018

Project Status FY19 - Complete Phase 2 Design. Relocate conflicting utilities.

FY 2019 Budget	1,635	0	1,635	0	0	0	0	0	0	0	0	0		1,635
Difference 2019 / 2020	0	250	250	0	0	0	0	0	0	0	0	0	0	250

STORM DRAINAGE PROJECTS

Project: D1157 - FY2006 ST JOHNS LANE VICINITY DRAINAGE

Description

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

Justification

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

Remarks

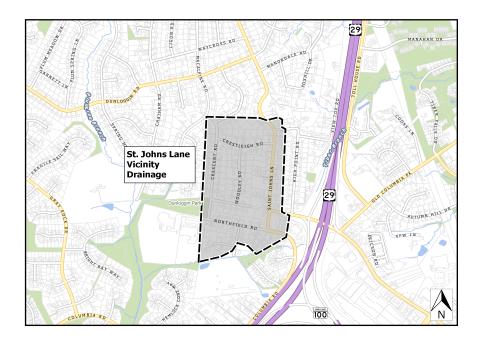
- 1. Construction of some projects may be dependent on donation of necessary easements and-or resident cost share participation.
- 2. Phase IV Drainage Improvements along Northfield Road and Southfield Road.
- 3. Phase V Drainage Improvements along Club Court and Dado Court added.

Project Schedule

FY20 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1157 - FY2006 ST JOHNS LANE VICINITY DRAINAGE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,415	0	1,415	0	0	0	0	0	0	0	0	0	0	1,415
BONDS	1,415	0	1,415	0	0	0	0	0	0	0	0	0	0	1,415
Total Funding	1,415	0	1,415	0	0	0	0	0	0	0	0	0	0	1,415

\$1,033,980 spent and encumbered through February 2019 \$1,044,117 spent and encumbered through February 2018

Project Status FY19 -Design in progress for Phase V.

FY 2019 Budget	1,415	0	1,415	0	0	0	0	0	0	0	0	0		1,415
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: D1158 - FY2008 WATERSHED MANAGEMENT CONSTRUCTION

Description

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

Justification

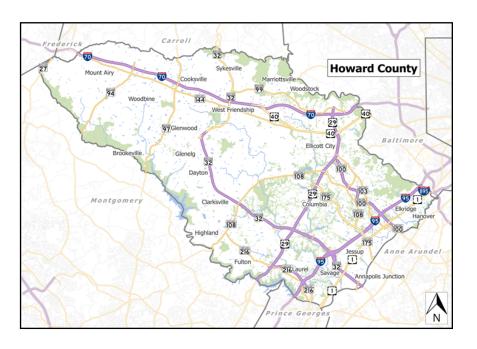
- 1. NPDES Program is required by EPA and MDE under the Clean Water Act.
- 2. Watershed management of floodplains is needed to provide additional protection for older communities.
- 3. Erosion of tributaries of Patapsco and Patuxent Rivers to be addressed.

Remarks

- 1. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
- 2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund and ARRA.
- 3. WQ Loan represents State Revolving Loan funding.
- 4. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understandings for cost sharing.
- 5. TAO 1-2017 received \$550,000 Grant revenue from D1165.
- 6. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Project is in the financial closeout process and will be replaced by D1176.



Project: D1158 - FY2008 WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	9,300	0	9,300	0	0	0	0	0	0	0	0	0	0	9,300
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	43,042	0	43,042	0	0	0	0	0	0	0	0	0	0	43,042
ADMINISTRATION	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
Total Expenditures	53,362	0	53,362	0	0	0	0	0	0	0	0	0	0	53,362
BONDS	10,795	0	10,795	0	0	0	0	0	0	0	0	0	0	10,795
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	12,600	0	12,600	0	0	0	0	0	0	0	0	0	0	12,600
OTHER SOURCES	10,100	0	10,100	0	0	0	0	0	0	0	0	0	0	10,100
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
WATER QUALITY State Bond Loan	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
STORMWATER UTILTY FUNDING	13,617	0	13,617	0	0	0	0	0	0	0	0	0	0	13,617
Total Funding	53,362	0	53,362	0	0	0	0	0	0	0	0	0	0	53,362

\$43,484,301 spent and encumbered through February 2019 \$38,451,539 spent and encumbered through February 2018

Project Status Design initiated: Sunny Field, Wood Crest, Cherry Tree Farms, Wood Creek, N. Laurel Com. Ctr, Glenmont, Old Willow Way PH 2, Gwynn Pk, Wharff, Yellowbell Ln, Proudfoot Pl. Design completed: Stonehouse, Mellen Ct, Park Dr. Construction completed: Bramhope La, Brightwood Ct, Dower, Ducks Foot Ln, Elmmede, Faulkner Rdg Cir, Great Drum Cir, Meadowbrook Pk, Old Willow Way, Paul Mill Rd, Red Hill Way, Stone Trail, Tall Maple, Threshfield, Tiller, Tuscany, Waverly Woods, Wheatfield Way, Whiterock, Windflower, Southview, Pinehurst Ct, Dorsey Hall VC, Bonnie Branch, Greenway Dr Drainage, Davis Branch, Swansfield Rd Trail, HCC, Churchill Way, Dobbin RSC, Timbers of Troy, Dunloggin MS, Font Hill Bank, Heatherland, Starling Rd, Woodlot Rd, Maple Dell Farms.

FY 2019 Budget	53,362	20,000	73,362	20,000	20,000	20,000	20,000	10,000	90,000	10,000	10,000	10,000	193,362
Difference 2019 / 2020	0	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(10,000)	(90,000)	(10,000)	-10,000	-10,000	0 (140,000)

Project: D1159 - FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

Description

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

Justification

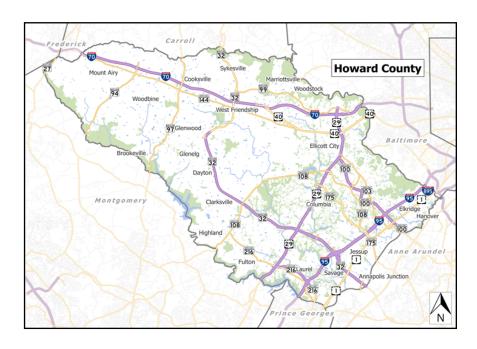
Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced.

Remarks

- 1. GRANT funds include local implementation grant from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
- 2. A portion of prior request represents funding generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 3. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.
- 4. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.

Project Schedule

FY20 - Project is in the financial closeout process and will be replaced by D1177.



Project: D1159 - FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	28,375	0	28,375	0	0	0	0	0	0	0	0	0	0	28,375
ADMINISTRATION	1,015	0	1,015	0	0	0	0	0	0	0	0	0	0	1,015
Total Expenditures	34,890	0	34,890	0	0	0	0	0	0	0	0	0	0	34,890
BONDS	15,690	0	15,690	0	0	0	0	0	0	0	0	0	0	15,690
GRANTS	450	0	450	0	0	0	0	0	0	0	0	0	0	450
OTHER SOURCES	400	0	400	0	0	0	0	0	0	0	0	0	0	400
STORMWATER UTILTY FUNDING	18,350	0	18,350	0	0	0	0	0	0	0	0	0	0	18,350
Total Funding	34,890	0	34,890	0	0	0	0	0	0	0	0	0	0	34,890

\$31,222,343 spent and encumbered through February 2019 \$25,551,551 spent and encumbered through February 2018

Project Status Designed: 82 pond repairs

Constructed: Red Clover Dam; Willow Brook; West Zone Highways Shop pond; Rockburn 2; Dunteachin pond; Cromwell Court; Falling Waters; Stratford Downs; Hickory Ridge Village Center; Gateway pond; Shadow Lane repair and dredging; Hickory Ridge LPP; Samuel Morse; Ivy Terrace infiltration; Bonnie Brae; Emily Fox; Bill Lilly; Cypress Bay Court; Lynn Buff; Beech Creek 2; Brightfield; Turf Valley Overlook pond 2; Weston Drive; Blue February; Chestnut Farms outfall; Wimbledon Court; Wetherburn; Angelas Valley; 10 trashrack replacements; Rhode Valley; Emily Fox Ct; Old Mill; Towering Oaks; North Laurel pipe repair; Red Cravat repair and dredging; Glenshire Town; Northgate Woods; Murray Hill 2; Mary Lee Lane; Montgomery Run Pond 2; Winding Star; Longridge Knolls; River Hill 3; Long Meadow pond; Long Meadow pond 2; North Ridge; Rusty Rim; Sweet Hours; Townhomes of Timberland; Velvet Path; Junction Industrial Park; Fairest Dream; Golden Star 1 and 2; Linden Chapel; Twin Oaks; Terra Maria; Beech Creek; Glenmar Section 2; Many Miles Mew; Kings Meade; Blue River; Diversified Lane.

FY 2019 Budget	34,890	8,000	42,890	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000		106,890
Difference 2019 / 2020	0	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(40,000)	(8,000)	-8,000	-8,000	0	(72,000)

STORM DRAINAGE PROJECTS

Project: D1160 - FY2010 STORMWATER MANAGEMENT RETROFITS

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

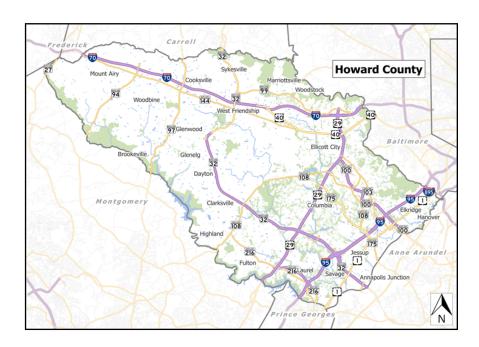
- 1. This project replaces D-1141.
- 2. Grant funds included from the American Recovery and Reinvestment Act and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
- 3. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandum of Understanding of cost sharing.
- 4. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Project is in the financial closeout process and will be replaced by D1178.

Operating Budget Impact

Technical-administrative management support.



Project: D1160 - FY2010 STORMWATER MANAGEMENT RETROFITS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	4,990	0	4,990	0	0	0	0	0	0	0	0	0	0	4,990
CONSTRUCTION	16,210	0	16,210	0	0	0	0	0	0	0	0	0	0	16,210
ADMINISTRATION	620	0	620	0	0	0	0	0	0	0	0	0	0	620
Total Expenditures	21,820	0	21,820	0	0	0	0	0	0	0	0	0	0	21,820
BONDS	6,890	0	6,890	0	0	0	0	0	0	0	0	0	0	6,890
GRANTS	5,280	0	5,280	0	0	0	0	0	0	0	0	0	0	5,280
OTHER SOURCES	4,750	0	4,750	0	0	0	0	0	0	0	0	0	0	4,750
STORMWATER UTILTY FUNDING	4,900	0	4,900	0	0	0	0	0	0	0	0	0	0	4,900
Total Funding	21,820	0	21,820	0	0	0	0	0	0	0	0	0	0	21,820

\$18,806,405 spent and encumbered through February 2019 \$16,024,079 spent and encumbered through February 2018

Project Status In Design: Quaker Mill Court; Wood Crest Drive; Country Meadows; Patapsco Park Estates; Sewells Orchard; Junction Industrial Parcel R. Constructed: Lynwood Manor; Deep Earth Lane; Recreation and Parks HQ; Turf Valley Overlook Pond 3; Rockburn Branch Park; Country Lane (2 ponds); Oak West Drive; Wilde Lake HS; Turf Valley Overlook pond 2; Whitworth Way; Wimbledon Court; Stevens Forest ES; Dorsey Hall Village Center; Mt Hebron High School; Cedar Lane Park; Baltimore-Washington Industrial Park; Howard County Center for the Arts; St Johns Green; River Hill Shallow Marsh; Dorsey Building Parking Lot; Atholton Park; Ashmede Road pond; Salterforth ponds 1 and 2; Students Branching Out tree planting; Garland Road; Heritage Woods; Governor Martin outfall; Waiting Springs; Ellicott View; Ashton Woods; Trinity School..

FY 2019 Budget	21,820	3,000	24,820	3,400	3,300	3,000	3,000	2,500	15,200	2,500	2,500	2,500		47,520
Difference 2019 / 2020	0	(3,000)	(3,000)	(3,400)	(3,300)	(3,000)	(3,000)	(2,500)	(15,200)	(2,500)	-2,500	-2,500	0	(25,700)

Project: D1161 - FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Description

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

Justification

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

Remarks

Shaffersville Road is a scenic road.

Project Schedule

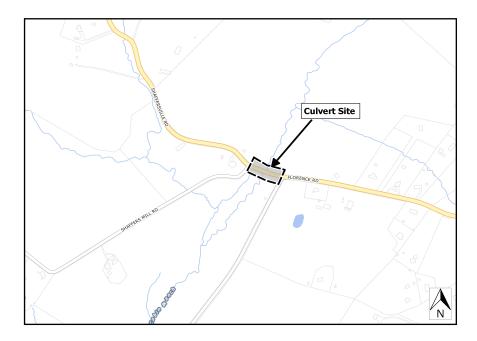
FY20 - Design.

FY21 - Land Acquisition.

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1161 - FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Budg		Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	0	0	0	75	0	0	0	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	0	400	0	0	0	400	0	0	0	0	400
Total Expenditures	125	0	125	75	400	0	0	0	475	0	0	0	0	600
BONDS	125	0	125	75	400	0	0	0	475	0	0	0	0	600
Total Funding	125	0	125	75	400	0	0	0	475	0	0	0	0	600

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	125	75	200	400	0	0	0	0	400	0	0	0		600
Difference 2019 / 2020	0	(75)	(75)	(325)	400	0	0	0	75	0	0	0	0	0

Funds for land acquistion not being requested until the project's design has progressed.

STORM DRAINAGE PROJECTS

Project: D1163 - FY2012 TROTTER ROAD SLOPE STABILIZATION

Description

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

Justification

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

Remarks

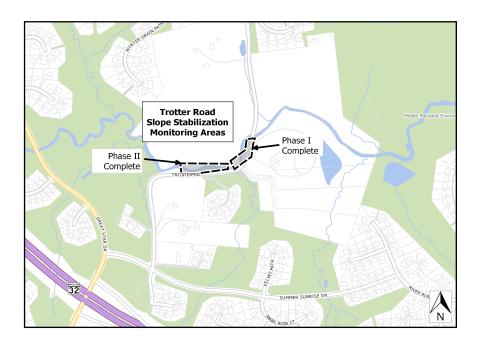
Trotter Road is a Scenic Road.

Project Schedule

FY20 - CLOSE

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



STORM DRAINAGE PROJECTS

Project: D1163 - FY2012 TROTTER ROAD SLOPE STABILIZATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	755	0	755	0	0	0	0	0	0	0	0	0	0	755
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
Total Funding	755	0	755	0	0	0	0	0	0	0	0	0	0	755

\$754,964 spent and encumbered through February 2019 \$748,408 spent and encumbered through February 2018

Project Status FY19 - Monitoring period has ended.

FY 2019 Budget	755	0	755	0	0	0	0	0	0	0	0	0		755
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: D1164 - FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

Description

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

Justification

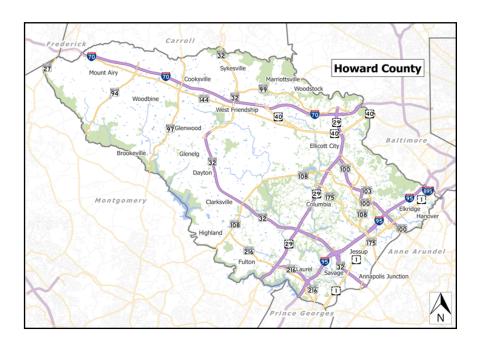
Additional treatment of storm water runoff is needed to support efforts consistent with the Chesapeake Bay Total Maximum Daily Load for nitrogen and phosphorus established in 2010 by the US EPA. These requirements are further specified in Maryland's Phase II Watershed Implementation Plan, as well as,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

Remarks

- 1. Participation by residents and landscape service companies will be encouraged by outreach and education efforts and by cost sharing ESD implementation and landscaping modifications with property owners.
- 2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Provide additional funding for Howard EcoWorks, formerly READY.



Project: D1164 - FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	3,200	400	3,600	400	400	400	400	400	2,000	0	0	0	0	5,600
Total Expenditures	3,900	400	4,300	400	400	400	400	400	2,000	0	0	0	0	6,300
BONDS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
PAY AS YOU GO	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
STORMWATER UTILTY FUNDING	2,450	400	2,850	400	400	400	400	400	2,000	0	0	0	0	4,850
Total Funding	3,900	400	4,300	400	400	400	400	400	2,000	0	0	0	0	6,300

\$3,675,000 spent and encumbered through February 2019 \$3,400,000 spent and encumbered through February 2018 Project Status

Provided partial funding for Alliance for the Chesapeake Bay (READY) grant, a.k.a. Howard EcoWorks.

Performed concept grading, soil borings, and survey for Ellicott City Parking Lot E.

Performed design & construction for Savage Library water quality enhancements.

Howard EcoWorks performed BMP maintenance and construction of rain gardens and bioretention areas.

FY 2019 Budget	3,900	300	4,200	300	300	300	300	0	1,200	0	0	0		5,400
Difference 2019 / 2020	0	100	100	100	100	100	100	400	800	0	0	0	0	900

STORM DRAINAGE PROJECTS

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

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

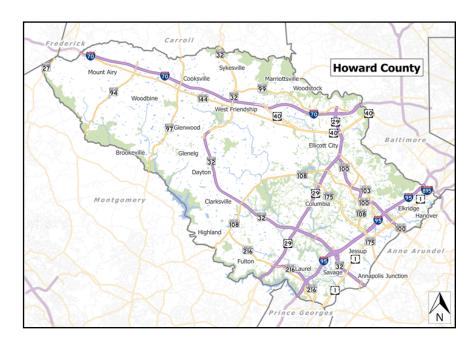
Ellicott City has the potential to suffer significant flood damage.

Remarks

- 1. FY20 GRANT represents anticipated Natural Resource Conservation Service (NRCS) funding for New Cut Road slope repair project.
- 2. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.
- 3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Complete construction New Cut Road slope repair.



STORM DRAINAGE PROJECTS

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

(In Thousands)					Five	e Year Ca _l	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,525	0	2,525	500	500	500	500	500	2,500	500	500	500	500	7,025
LAND ACQUISITION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	12,687	4,500	17,187	4,000	4,000	4,000	4,000	4,000	20,000	4,000	4,000	4,000	4,000	53,187
ADMINISTRATION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	15,962	4,500	20,462	4,500	4,500	4,500	4,500	4,500	22,500	4,500	4,500	4,500	4,500	60,962
BONDS	3,400	0	3,400	0	0	0	0	0	0	0	0	0	0	3,400
GRANTS	2,787	4,000	6,787	0	0	0	0	0	0	0	0	0	0	6,787
OTHER SOURCES	4,900	500	5,400	4,000	4,000	4,000	4,000	4,000	20,000	4,000	4,000	4,000	4,000	41,400
PAY AS YOU GO	2,475	0	2,475	0	0	0	0	0	0	0	0	0	0	2,475
STORMWATER UTILTY FUNDING	2,400	0	2,400	500	500	500	500	500	2,500	500	500	500	500	6,900
Total Funding	15,962	4,500	20,462	4,500	4,500	4,500	4,500	4,500	22,500	4,500	4,500	4,500	4,500	60,962

\$9,057,531 spent and encumbered through February 2019 \$4,300,873 spent and encumbered through February 2018

Project Status Preliminary assessment - Howard Bldg and Court House parking lot SWM, Emory St|Church Rd|Maryland Ave|St Paul St drainage improvement. Design initiated - New Cut Road slope repair, Historic Colored School slope repair, Pond T1, Pond H7, 84-inch culvert expansion.

Construction completed - Parking Lot B WQ improvements, Parking Lot E, Ellicott Mills Dr culvert, Courthouse Dr slope repair.

Post July 2016 Flood Damage Repairs - Maplewood pond, Ellicott Mills Brewery wall, Precious Gifts wall, Hi Ho Silver wall, Lot E to Lot F wall, 8659 Main St, Parking Lot E NE corner wall, Main St wall at 84-inch culvert, stream channel woody debris removal.

Studies - 2D H&H model after TS Lee, July 2016, May 2018 flood events, Tiber Branch Watershed, Corps of Engineers Floodproofing Report.

FY 2019 Budget	15,962	4,500	20,462	4,500	4,500	4,500	4,500	4,500	22,500	4,500	4,500	4,500		56,462
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	4,500	4,500

^{1.} TAO 1-2017 transferred \$550,000 Grant revenue to D1158. 2. CB 3-2017 added \$1,700,000 in Pay as you Go funding for unanticipated expenses related to Ellicott City flood response and recovery efforts.

Project: D1166 - FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS

Description

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

Justification

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

Remarks

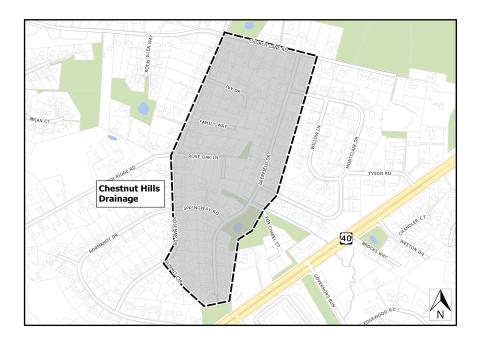
Construction project may be dependent on donation of necessary easements and-or resident cost share participation.

Project Schedule

FY20 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1166 - FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Expenditures	515	0	515	0	0	0	0	0	0	0	0	0	0	515
BONDS	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

\$243,346 spent and encumbered through February 2019

\$162,610 spent and encumbered through February 2018

Project Status FY19 - Design complete. Land acquisition complete. Construction in progress.

FY 2019 Budget	515	0	515	0	0	0	0	0	0	0	0	0		515
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

STORM DRAINAGE PROJECTS

Project: D1168 - FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Description

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

Justification

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

Remarks

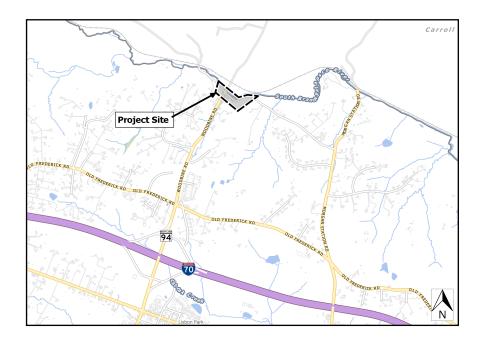
Request represents project advancement.

Project Schedule

FY20 - Land acquisition and construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1168 - FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	50	0	0	0	0	50	0	0	0	0	250
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	650	0	0	0	0	650	0	0	0	0	650
Total Expenditures	225	0	225	700	0	0	0	0	700	0	0	0	0	925
BONDS	225	0	225	700	0	0	0	0	700	0	0	0	0	925
Total Funding	225	0	225	700	0	0	0	0	700	0	0	0	0	925

\$105,881 spent and encumbered through February 2019 \$105,481 spent and encumbered through February 2018

Project Status FY19 - Design and land acquisition in progress.

FY 2019 Budget	225	700	925	0	0	0	0	0	0	0	0	0		925
Difference 2019 / 2020	0	(700)	(700)	700	0	0	0	0	700	0	0	0	0	0

Project schedule|funding changed due to funding constraint.

Project: D1169 - FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

Description

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

Justification

Program addresses emergency pipe replacement of aging metal and concrete pipes that have reached the end of their service life. Pipe failures have resulted in unacceptable levels of deep depressions, sinkholes, sediment build up, open pipe joints and metal pipe inverts. Poor existing storm drain conditions. Needed repairs will improve safety and reduce the potential for hazards and associated public inconvenience. Failure of a storm drain pipe will require emergency repairs at much higher prices. This program will also provide some funding towards the development of an asset inventory of the storm drain system, including pipe and culvert conditions for future funding forecasting.

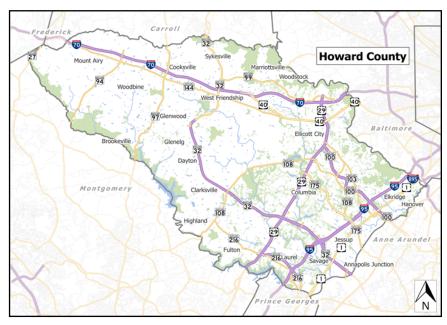
Remarks

County owns and maintains approx. 3,543,100 linear feet (671 miles) of storm drains and approx. 13,000 each of storm drain inlet structures.

Project Schedule

Approximately 0.3 mile of storm drains (depends on the depth of deteriorated storm drains) replaced per \$1M budgeted. Close at program completion

Operating Budget Impact



Explanation of Changes

Project includes cost updates for all years based on actual estimated project costs.

STORM DRAINAGE PROJECTS

Project: D1169 - FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,300	1,800	4,100	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	22,100
Total Expenditures	2,800	1,800	4,600	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	22,600
BONDS	2,800	1,800	4,600	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	22,600
Total Funding	2,800	1,800	4,600	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	22,600

\$2,795,152 spent and encumbered through February 2019 \$1,399,397 spent and encumbered through February 2018 Project Status

FY 2019 Budget	2,800	2,000	4,800	300	1,500	300	1,500	300	3,900	1,500	300	1,500		12,000
Difference 2019 / 2020	0	(200)	(200)	1,700	500	1,700	500	1,700	6,100	500	1,700	500	2,000	10,600

June 11, 2019 Howard County, MD Version : Council Approved

Project: D1170 - FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

Description

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

Justification

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

Remarks

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

Project Schedule

FY20 - Land Acquisition and Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Difference 2019 / 2020

STORM DRAINAGE PROJECTS

Project: D1170 - FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

(In Thousands)					Fiv	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	C	0	0	100
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	C	0	0	100
Total Expenditures	200	0	200	0	0	0	0	0	0	0	0	0	0	200
BONDS	200	0	200	0	0	0	0	0	0	0	C	0	0	200
Total Funding	200	0	200	0	0	0	0	0	0	0	0	0	0	200

\$47,693 spent and encumbered through February 2019 \$47,138 spent and encumbered through February 2018 **Project Status** FY19 - Land acquisition in progress.

FY 2019 Budget

Version : Council Approved June 11, 2019 **Howard County, MD**

STORM DRAINAGE PROJECTS

Project: D1171 - FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS

Description

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

Justification

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

Remarks

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

Project Schedule

FY20 - Design and Land Acquisition.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Increase.



STORM DRAINAGE PROJECTS

Project: D1171 - FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	300	0	300	0	0	0	0	0	0	0	0	0	0	300
BONDS	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

\$260 spent and encumbered through February 2019 \$260 spent and encumbered through February 2018

Project Status FY19 - Land acquisition in progress.

FY 2019 Budget	300	0	300	0	0	0	0	0	0	0	0	0		300
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: D1174 - FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

Description

A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. The improvements to be considered include adding curb & gutter with storm drains and filling in the swales.

Justification

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

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

Remarks

- 1. Project development contingent upon obtaining necessary right-of-entry from adjacent property owners.
- 2. Request represents project advancement.

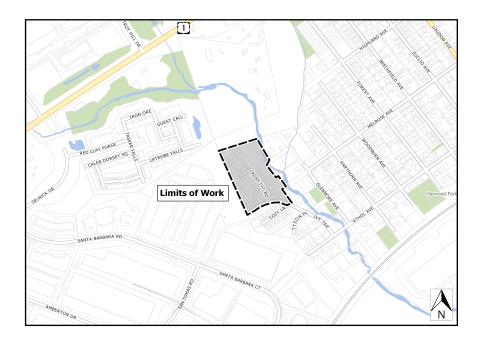
Project Schedule

FY20 - Land aquisition.

FY21 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: D1174 - FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	75	25	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	0	0	0	500	0	0	0	0	500	0	0	0	0	500
Total Expenditures	90	25	115	500	0	0	0	0	500	0	0	0	0	615
BONDS	90	25	115	500	0	0	0	0	500	0	0	0	0	615
Total Funding	90	25	115	500	0	0	0	0	500	0	0	0	0	615

\$53,363 spent and encumbered through February 2019 \$53,363 spent and encumbered through February 2018 Project Status FY19 - Design in progress.

FY 2019 Budget	90	175	265	0	0	0	0	0	0	0	0	0		265
Difference 2019 / 2020	0	(150)	(150)	500	0	0	0	0	500	0	0	0	0	350

Site conditions have extended the time needed to complete the engineering design stage of the project.

Project: D1175 - FY-2018 VALLEY MEDE|CHATHAM FLOOD MITIGATION

Description

This project is for the study, design and construction of flood mitigation and stormwater|waterway improvement efforts in the Valley Mede and Chatham subwatersheds. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.

Justification

Valley Mede and Chatham subwatersheds have the potential to suffer significant flood damage.

Remarks

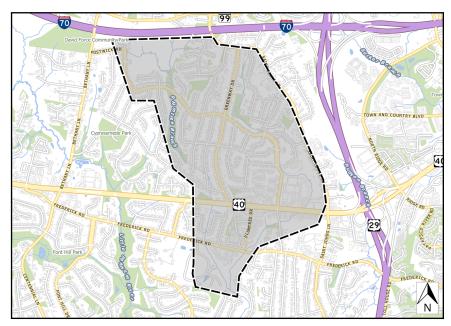
- 1. Future years, once projects cost-benefits detrermined, apply for FEMA grants
- 2. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understanding for cost sharing with MD State Highway Administration.
- 3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Continue design and construction of projects identified in Plumtree-Little Plumtree study including Lower Chatham Rd drainage project (MSHA cost share).

FY20 - Continue building acquisition and-or removal of those in the most vulnerable areas.

Operating Budget Impact



Explanation of Changes

FY20 budget projection includes funding for one additional year (FY22) that was not shown in the FY19 budget projection due to additional assessment performed during FY19 of drainage improvement projects in the study area.

Project: D1175 - FY-2018 VALLEY MEDE|CHATHAM FLOOD MITIGATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	450	950	500	500	0	0	0	1,000	0	0	0	0	1,950
LAND ACQUISITION	1,000	1,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	700	2,200	2,900	3,000	3,000	0	0	0	6,000	0	0	0	0	8,900
ADMINISTRATION	0	50	50	100	100	0	0	0	200	0	0	0	0	250
Total Expenditures	2,200	4,200	6,400	3,600	3,600	0	0	0	7,200	0	0	0	0	13,600
BONDS	1,000	2,500	3,500	0	0	0	0	0	0	0	0	0	0	3,500
OTHER SOURCES	1,200	1,700	2,900	3,600	3,600	0	0	0	7,200	0	0	0	0	10,100
Total Funding	2,200	4,200	6,400	3,600	3,600	0	0	0	7,200	0	0	0	0	13,600

\$1,254,434 spent and encumbered through February 2019 \$355,079 spent and encumbered through February 2018

Project Status Constructed Longview stream project.

Design Paulskirk Drive, Greenway Drive, Michaels Way storm drain improvements.

Assess Valley Mede roadway culverts.

Asses Chatham channel and drainage improvements.

FY 2019 Budget	1,200	3,600	4,800	3,600	0	0	0	0	3,600	0	0	0		8,400
Difference 2019 / 2020	1,000	600	1,600	0	3,600	0	0	0	3,600	0	0	0	0	5,200

TAO #1-2019 transfers in \$1,000,000. FY20 budget request increased slightly from what was projected for FY20 in the FY19 budget request due to the identification of specific projects and initial design work performed during FY19.

STORM DRAINAGE PROJECTS

Project: D1176 - WATERSHED MANAGEMENT CONSTRUCTION

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), storm drainage and storm drain outfall stabilization, channel restoration and water quality monitoring studies.

Justification

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

Remarks

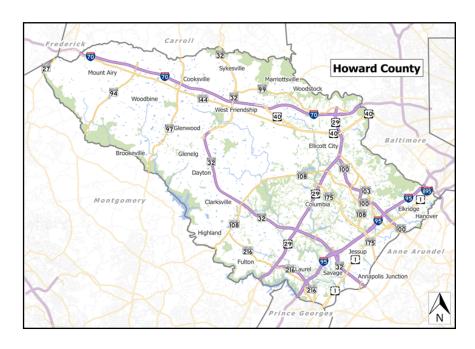
- 1. This project replaces D-1158.
- 2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
- 3. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 4. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understandings for cost sharings.
- 5. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Designs: Wharffs Lane, Bonnie Branch Road, Town and Country

FY20 - Constructions: Yellowbell Pathway, Park Drive, Mellen Court, Sunnyfield

Court, Gwynn Park Drive, Allview Area - Stream woody debris removal. Post-construction monitoring of multiple completed stream restoration projects.



STORM DRAINAGE PROJECTS

Project: D1176 - WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)					Five	Year Ca	oital Prog	jram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	1,100	1,100	1,200	1,200	1,200	1,200	1,200	6,000	1,000	1,000	1,000	1,000	11,100
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	6,200	6,200	7,800	7,800	7,800	7,800	7,800	39,000	7,900	7,900	7,900	7,900	76,800
ADMINISTRATION	0	100	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Expenditures	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000
GRANTS	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	20,000
OTHER SOURCES	0	4,300	4,300	5,100	5,100	5,100	5,100	5,100	25,500	6,000	6,000	6,000	6,000	53,800
STORMWATER UTILTY FUNDING	0	1,200	1,200	2,000	2,000	2,000	2,000	2,000	10,000	1,000	1,000	1,000	1,000	15,200
Total Funding	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018

Project Status New capital project to replace D1158.

No work done prior to FY20 in D1176.

Difference 2019 / 2020	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000
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Project: D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

Description

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

Justification

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

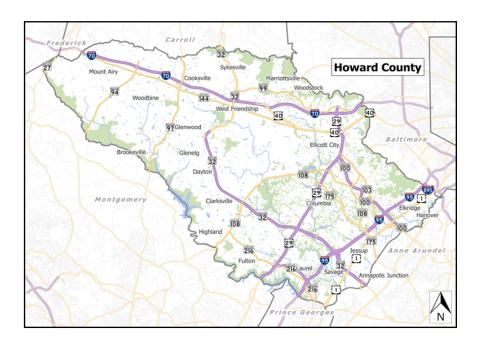
Remarks

- 1. This project replaces D-1159.
- 2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 3. Construction of some projects many be dependent upon donation of the necessary easements and-or property owner cost share participation.
- 4. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.

Project Schedule

FY20 - Designs: 3 stormwater management pond outlet structure repairs-replacements

FY20 - Construction: 10 stormwater management pond outlet structure repairs-replacements



Project: D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)					Five	Year Ca	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	400	400	400	400	400	400	400	2,000	400	400	400	400	4,000
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	4,700	4,700	7,500	7,500	7,500	7,500	7,500	37,500	7,500	7,500	7,500	7,500	72,200
ADMINISTRATION	0	100	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Expenditures	0	5,300	5,300	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000	8,000	77,300
BONDS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	0	3,300	3,300	7,000	7,000	7,000	7,000	7,000	35,000	7,000	7,000	7,000	7,000	66,300
STORMWATER UTILTY FUNDING	0	1,800	1,800	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,800
Total Funding	0	5,300	5,300	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000	8,000	77,300

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018

Project Status New capital project to replace D1159.

No work done prior to FY20 in D1177.

Difference 2019 / 2020 0 5,300 5,300 8,00	3,000 8,000 8,000	8,000 8,000 40,000	8,000 8,000	8,000 8,000	77,300
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STORM DRAINAGE PROJECTS

Project: D1178 - STORMWATER MANAGEMENT RETROFITS

Description

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

Justification

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

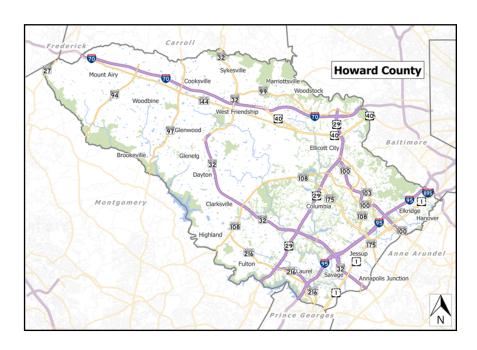
Remarks

- 1. This project replaces D-1160.
- 2. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 3. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandum of Understanding of cost sharing.
- 4. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Designs: Belmont

FY20 - Construction: Country Meadows, Woodcrest, Carrigan, Patapsco Park Estates



Project: D1178 - STORMWATER MANAGEMENT RETROFITS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	300	300	600	600	600	600	600	3,000	400	400	400	400	4,900
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	2,250	2,250	2,300	2,300	2,300	2,300	2,300	11,500	2,000	2,000	2,000	2,000	21,750
ADMINISTRATION	0	50	50	100	100	100	100	100	500	100	100	100	100	950
Total Expenditures	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	15,000	2,500	2,500	2,500	2,500	27,700
OTHER SOURCES	0	2,700	2,700	1,000	1,000	1,000	1,000	1,000	5,000	2,500	2,500	2,500	2,500	17,700
STORMWATER UTILTY FUNDING	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	10,000
Total Funding	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	15,000	2,500	2,500	2,500	2,500	27,700

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018

Project Status New capital project to replace D1160.

No work done prior to FY20 in D1178.

Difference 2019 / 2020	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	15,000	2,500	2,500	2,500	2,500	27,700
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STORM DRAINAGE PROJECTS

Project: D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

Description

A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).

Justification

The slope is very steep and has been eroding for several years. The Bureau of Highways can no longer maintain the integrity of the side slopes and had requested the capital project.

Remarks

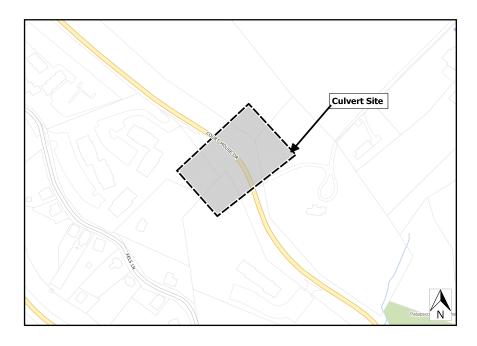
Request represents project initiation.

Project Schedule

FY20 - Design

FY21 - Land acquisition

FY22 - Construction



STORM DRAINAGE PROJECTS

Project: D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

(In Thousands)							Five Year Capital Program								
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project	
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100	
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50	
CONSTRUCTION	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500	
Total Expenditures	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650	
BONDS	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650	
Total Funding	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650	

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018 Project Status

									4					
Difference 2019 / 2020	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
E0973 - FY2003 WAVERLY ELEM RENOVATION	Α	13,043	0	13,043	0	0	0	0	0	13,043
PHASE II ADDITION This project will be completed in two phases at	В	23,641	0	23,641	0	0	0	0	0	23,641
Waverly Elementary School.	T	3,200	0	3,200	0	0	0	0	0	3,200
	Z	885	0	885	0	0	0	0	0	885
	Total	40,769	0	40,769	0	0	0	0	0	40,769
E0980 - FY2004 SYSTEMIC RENOVATIONS	Α	98,441	0	98,441	0	0	0	0	0	98,441
Improvements and installation of systemic renovations at various school sites, including projects	В	128,296	0	128,296	0	0	0	0	0	128,296
of a critical nature such as sprinkler repair, HVAC	Р	4,555	0	4,555	0	0	0	0	0	4,555
repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS	T	6,100	0	6,100	0	0	0	0	0	6,100
Comprehensive Maintenance Plan, as well as	Z	28,438	0	28,438	0	0	0	0	0	28,438
emergent projects on school properties.	Total	265,830	0	265,830	0	0	0	0	0	265,830
E0989 - FY1989 BARRIER-FREE PROJECTS	В	4,000	0	4,000	0	0	0	0	0	4,000
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to	Р	303	0	303	0	0	0	0	0	303
make all remaining spaces (school buildings and	T	1,450	0	1,450	200	200	200	200	200	2,450
school sites) accessible to the public, students, teachers, and staff.	Total	5,753	0	5,753	200	200	200	200	200	6,753
E0990 - FY2002 PLAYGROUND EQUIPMENT	В	2,350	0	2,350	250	250	250	250	500	3,850
Improvements and installation of playground equipment at various school sites.	T	580	0	580	0	0	0	0	0	580
equipment at various serious sites.	Total	2,930	0	2,930	250	250	250	250	500	4,430
E0994 - FY2004 ROOFING PROGRAM	Α	10,971	0	10,971	0	0	0	0	0	10,971
Reroofing for various schools including design and construction of repairs to existing roofs, old roof	В	25,866	0	25,866	0	0	0	0	0	25,866
removal, new flashing and drains, and installation of	T	3,251	0	3,251	0	0	0	0	0	3,251
new roofing structure and material.	Z	4,500	0	4,500	0	0	0	0	0	4,500

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
E0994 - FY2004 ROOFING PROGRAM	Total	44,588	0	44,588	0	0	0	0	0	44,588
E0995 - SITE ACQUISITION and CONSTRUCTION	A	911	0	911	0	0	0	0	0	911
RESERVE This account is a contingency fund for site	В	9,425	0	9,425	0	0	0	0	0	9,425
acquisition and school construction at various school	T	8,817	0	8,817	0	0	0	0	0	8,817
sites.	Total	19,153	0	19,153	0	0	0	0	0	19,153
E1012 - FY2008 SCHOOL PARKING LOT	A	1,421	0	1,421	0	0	0	0	0	1,421
EXPANSION A project to provide for the construction of	В	2,779	0	2,779	0	0	0	0	600	3,379
additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	Total	4,200	0	4,200	0	0	0	0	600	4,800
E1021 - FY2011 TECHNOLOGY	В	4,986	0	4,986	0	0	0	0	0	4,986
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS	Т	37,000	0	37,000	0	0	0	0	0	37,000
technology plan at various school sites.	Total	41,986	0	41,986	0	0	0	0	0	41,986
E1024 - FY2019 HAMMOND HIGH SCHOOL	Α	0	0	0	21,117	21,116	21,116	0	0	63,349
RENOVATION ADDITION A project to expand educational program spaces and	В	4,000	12,500	16,500	6,838	6,959	7,040	14,494	0	51,831
renovate Hammond High School.	Total	4,000	12,500	16,500	27,955	28,075	28,156	14,494	0	115,180
E1025 - FY2023 CENTENNIAL HIGH SCHOOL	Α	0	0	0	0	0	0	0	7,000	7,000
RENOVATION ADDITION A renovation and addition project including the	В	0	0	0	0	0	0	11,333	9,367	20,700
expansion of educational program spaces at Centennial High School.	Total	0	0	0	0	0	0	11,333	16,367	27,700
E1028 - FY2016 NEW ELEMENTARY SCHOOL #42	Α	14,908	0	14,908	0	0	0	0	0	14,908
A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	В	28,815	-2,000	26,815	0	0	0	0	0	26,815
remove the Hornicustern and Southeastern regions.	Total	43,723	-2,000	41,723	0	0	0	0	0	41,723

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
E1030 - FY2014 DEEP RUN ELEM SCHOOL	А	7,555	0	7,555	0	0	0	0	0	7,555
RENOVATION ADDITION A project to expand educational program spaces and	В	16,086	0	16,086	0	0	0	0	0	16,086
renovate Deep Run Elementary School.	Total	23,641	0	23,641	0	0	0	0	0	23,641
E1031 - FY2014 WILDE LAKE MIDDLE SCHOOL	A	15,359	0	15,359	0	0	0	0	0	15,359
REPLACEMENT A project to replace Wilde Lake Middle School.	В	19,988	0	19,988	0	0	0	0	0	19,988
The spect of replace that a same made of recon-	T	1,500	0	1,500	0	0	0	0	0	1,500
	Z	4,000	0	4,000	0	0	0	0	0	4,000
	Total	40,847	0	40,847	0	0	0	0	0	40,847
E1033 - FY2015 PATUXENT VALLEY MIDDLE	Α	10,604	0	10,604	0	0	0	0	0	10,604
SCHOOL RENOVATION A project to expand educational program spaces and	В	16,071	0	16,071	0	0	0	0	0	16,071
renovate Patuxent Valley Middle School.	T	1,400	0	1,400	0	0	0	0	0	1,400
	Total	28,075	0	28,075	0	0	0	0	0	28,075
E1034 - FY2015 SWANSFIELD ELEM SCHOOL	Α	7,696	0	7,696	0	0	0	0	0	7,696
RENOVATION ADDITION A project to expand educational program spaces and	В	17,016	0	17,016	0	0	0	0	0	17,016
renovate Swansfield Elementary School.	Total	24,712	0	24,712	0	0	0	0	0	24,712
E1035 - FY2019 NEW HIGH SCHOOL #13	Α	0	0	0	10,000	20,200	20,199	0	0	50,399
A project to construct a new high school to accommodate enrollment growth.	В	6,732	9,000	15,732	28,860	12,080	12,061	19,564	0	88,297
accommodate emonitoring grown.	Total	6,732	9,000	15,732	38,860	32,280	32,260	19,564	0	138,696
E1036 - FY2024 OAKLAND MILLS MIDDLE	Α	0	0	0	0	0	0	0	10,535	10,535
SCHOOL RENOVATION The Oakland Mills Middle School project will	В	0	0	0	0	0	0	7,500	4,965	12,465
renovate the existing facility.	Total	0	0	0	0	0	0	7,500	15,500	23,000

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
E1037 - FY2022 ELLICOTT MILLS MIDDLE SCHOOL	В	0	0	0	0	1,000	1,787	1,000	0	3,787
ADDITION The Ellicott Mills Middle School project will add 156	S	0	0	0	0	0	4,628	0	0	4,628
seats of new capacity to the existing school.	Total	0	0	0	0	1,000	6,415	1,000	0	8,415
E1038 - FY2017 PLANNING AND DESIGN		700	0	700	400	300	300	300	300	2,300
The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	Total	700	0	700	400	300	300	300	300	2,300
E1039 - FY2021 NEW ELEM SCHOOL #43	Α	0	0	0	0	9,355	9,355	9,355	0	28,065
The New Elementary School #43 will be a new facility.	В	0	0	0	4,000	6,145	5,145	3,084	4,588	22,962
identy.	Total	0	0	0	4,000	15,500	14,500	12,439	4,588	51,027
E1040 - FY2023 NEW ELEM SCHOOL #44	A	0	0	0	0	0	0	9,719	9,719	19,438
The New Elementary School #44 will be a new facility.	В	0	0	0	0	0	4,000	5,831	4,781	14,612
identy.	Total	0	0	0	0	0	4,000	15,550	14,500	34,050
E1041 - FY2027 NEW ELEM SCHOOL #45	A	0	0	0	0	0	0	0	0	0
The New Elementary School #45 will be a new facility.	В	0	0	0	0	0	0	0	0	0
identy.	Total	0	0	0	0	0	0	0	0	0
E1043 - FY2019 TALBOTT SPRINGS ELEM SCHOOL	A	0	0	0	13,453	9,452	0	0	0	22,905
REPLACEMENT The planned scope of work for Talbott Springs	В	7,050	9,500	16,550	765	426	0	0	0	17,741
Elementary School (TSES) includes a full replacement	Z	1,000	0	1,000	0	0	0	0	0	1,000
with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	Total	8,050	9,500	17,550	14,218	9,878	0	0	0	41,646

	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
E1044 - FY2019 SYSTEMIC RENOVATIONS	А	2,789	3,960	6,749	312	9,713	253	5,225	4,510	26,762
Improvements and installation of systemic renovations at various school sites.	В	17,616	4,158	21,774	24,277	13,614	20,017	14,749	7,438	101,869
ichorations de various seriou sites.	Р	1,400	0	1,400	0	0	0	0	0	1,400
	T	4,150	9,000	13,150	0	0	0	0	0	13,150
	Total	25,955	17,118	43,073	24,589	23,327	20,270	19,974	11,948	143,181
E1045 - FY2019 RELOCATABLE CLASSROOMS	В	1,800	3,000	4,800	1,500	1,500	1,500	1,500	1,500	12,300
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.	Total	1,800	3,000	4,800	1,500	1,500	1,500	1,500	1,500	12,300
E1046 - FY2019 ROOFING	A	5,954	2,155	8,109	0	3,349	0	0	0	11,458
Reroofing for various schools including design and construction of repairs to existing roofs, old roof	В	6,546	2,342	8,888	1,000	1,651	1,000	1,000	5,000	18,539
removal, new flashing and drains, and installation of new roofing structure and material.	Total	12,500	4,497	16,997	1,000	5,000	1,000	1,000	5,000	29,997
E1047 - FY2025 SITE ACQUISITION AND	В	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	Total	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
E1048 - FY2019 TECHNOLOGY	T	2,750	1,000	3,750	5,500	7,500	7,500	7,500	7,500	39,250
A capital project to provide and sustain a viable sechnology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	Total	2,750	1,000	3,750	5,500	7,500	7,500	7,500	7,500	39,250

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
E1049 - FY2021 DUNLOGGIN MS RENOVATION	Α	0	0	0	0	3,889	10,000	7,505	0	21,394
ADDITION A project to expand educational program spaces	В	0	0	0	2,000	4,805	1,671	4,029	5,000	17,505
with 97 seats of new capacity and renovate the existing facility.	Total	0	0	0	2,000	8,694	11,671	11,534	5,000	38,899
E1052 - FY2024 NEW HIGH SCHOOL #14	A	0	0	0	0	0	0	0	10,000	10,000
The New High School #14 will be a new facility.	В	0	0	0	0	0	0	13,905	9,948	23,853
	Total	0	0	0	0	0	0	13,905	19,948	33,853
SCHOOL SYSTEM PROJECTS Total		648,694	54,615	703,309	122,472	135,504	130,022	140,043	105,451	1,336,801

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	343,063	38,500	381,563
Z	EDUCATION EXCISE BONDS	38,823	0	38,823
Р	PAY AS YOU GO	6,258	0	6,258
Α	STATE AID for SCHOOLS	189,652	6,115	195,767
S	STORM DRAINAGE FUND	0	0	0
Т	TRANSFER TAX	70,898	10,000	80,898
Total		648,694	54,615	703,309

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary SCHOOL SYSTEM PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
Α	STATE AID for SCHOOLS	189,652	6,115	44,882	77,074	60,923	31,804	41,764	452,214
В	BONDS	343,063	38,500	71,490	50,430	56,471	100,239	55,687	715,880
Р	PAY AS YOU GO	6,258	0	0	0	0	0	0	6,258
S	STORM DRAINAGE FUND	0	0	0	0	4,628	0	0	4,628
Т	TRANSFER TAX	70,898	10,000	6,100	8,000	8,000	8,000	8,000	118,998
Z	EDUCATION EXCISE BONDS	38,823	0	0	0	0	0	0	38,823
	Total	648,694	54,615	122,472	135,504	130,022	140,043	105,451	1,336,801

SCHOOL SYSTEM PROJECTS

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

Description

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

Justification

The addition is needed to support redistricting 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

The original building was constructed in 1990. Phase I prior appropriations are included in this project.

Project Schedule

Phase I Complete.

Phase II will be accomplished concurrently with a renovation:

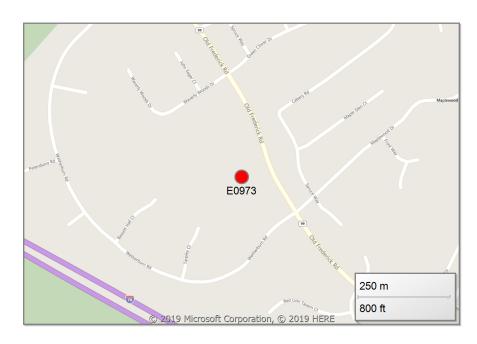
2015: Feasibility Study.

2015 - 2016: Planning.

2016 - 2018: Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



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

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	37,171	0	37,171	0	0	0	0	0	0	0	0	0	0	37,171
EQUIPMENT & FURNISHINGS	2,537	0	2,537	0	0	0	0	0	0	0	0	0	0	2,537
Total Expenditures	40,769	0	40,769	0	0	0	0	0	0	0	0	0	0	40,769
BONDS	23,641	0	23,641	0	0	0	0	0	0	0	0	0	0	23,641
STATE AID for SCHOOLS	13,043	0	13,043	0	0	0	0	0	0	0	0	0	0	13,043
TRANSFER TAX	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
EDUCATION EXCISE BONDS	885	0	885	0	0	0	0	0	0	0	0	0	0	885
Total Funding	40,769	0	40,769	0	0	0	0	0	0	0	0	0	0	40,769

\$23,647,723 spent and encumbered through February 2019 \$16,914,813 spent and encumbered through February 2018

Project Status Phase I Completed in 2007. Phase II in Construction.

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

FY 2019 Budget	40,769	0	40,769	0	0	0	0	0	0	0	0	0		40,769
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SCHOOL SYSTEM PROJECTS

Project: E0980 - FY2004 SYSTEMIC RENOVATIONS

Description

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

Justification

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

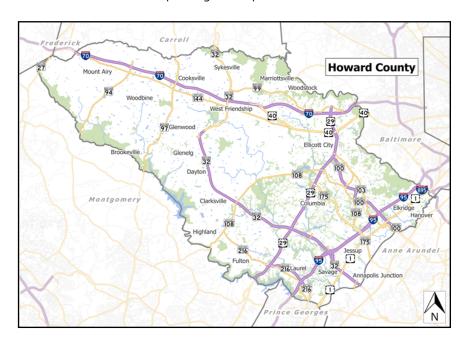
Remarks

- 1.The systemic renovations project also supports emergency and deferred systemic capital projects.
- 2. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



SCHOOL SYSTEM PROJECTS

Project: E0980 - FY2004 SYSTEMIC RENOVATIONS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830
Total Expenditures	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830
BONDS	128,296	0	128,296	0	0	0	0	0	0	0	0	0	0	128,296
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	98,441	0	98,441	0	0	0	0	0	0	0	0	0	0	98,441
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	28,438	0	28,438	0	0	0	0	0	0	0	0	0	0	28,438
Total Funding	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830

\$161,103,483 spent and encumbered through February 2019 \$157,902,688 spent and encumbered through February 2018 Project Status

FY 2019 Budget	265,830	0 2	65,830	0	0	0	0	0	0	0	0	0		265,830
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SCHOOL SYSTEM PROJECTS

Project: E0989 - FY1989 BARRIER-FREE PROJECTS

Description

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

Justification

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

Remarks

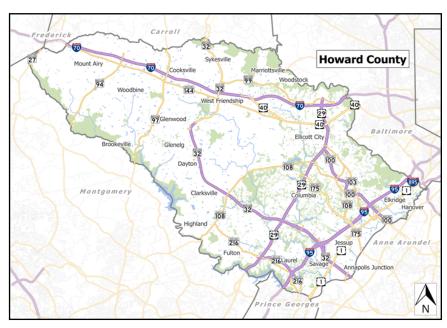
- 1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
- 2. Other school specific projects that remove barriers as described in justification.

Project Schedule

Barrier-Free Projects are directly related to students, staff, and public need for facility modifications as they occur on an ongoing basis.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N|A

Project: E0989 - FY1989 BARRIER-FREE PROJECTS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	5,300	0	5,300	200	200	200	200	200	1,000	200	200	200	200	7,100
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	5,753	0	5,753	200	200	200	200	200	1,000	200	200	200	200	7,553
BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,450	0	1,450	200	200	200	200	200	1,000	200	200	200	200	3,250
Total Funding	5,753	0	5,753	200	200	200	200	200	1,000	200	200	200	200	7,553

\$5,516,342 spent and encumbered through February 2019 \$5,334,794 spent and encumbered through February 2018 Project Status Ongoing.

FY 2019 Budget	5,603	200	5,803	200	200	200	200	200	1,000	200	200	200		7,403
Difference 2019 / 2020	150	(200)	(50)	0	0	0	0	0	0	0	0	0	200	150

TAO2-2019 transferred in \$150,000 in General Obligation Bonds from E1028.

SCHOOL SYSTEM PROJECTS

Project: E0990 - FY2002 PLAYGROUND EQUIPMENT

Description

Improvements and installation of playground equipment at various school sites.

Justification

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

Remarks

Playgrounds at the following schools are under consideration for replacement:

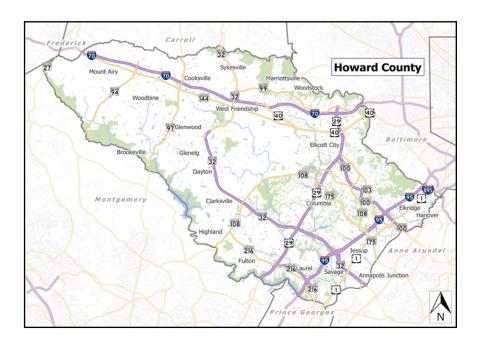
- 1. Northfield ES.
- 2. Bryant Woods ES.
- 3. Guilford ES.

Project Schedule

April 2019: Final Site Specific Selection and Requisition. July 2019 - August 2019: Equipment Installation.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Project: E0990 - FY2002 PLAYGROUND EQUIPMENT

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	2,930	0	2,930	250	250	250	250	500	1,500	500	500	500	500	6,430
Total Expenditures	2,930	0	2,930	250	250	250	250	500	1,500	500	500	500	500	6,430
BONDS	2,350	0	2,350	250	250	250	250	500	1,500	500	500	500	500	5,850
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
Total Funding	2,930	0	2,930	250	250	250	250	500	1,500	500	500	500	500	6,430

\$2,899,546 spent and encumbered through February 2019 \$2,455,032 spent and encumbered through February 2018

Project Status Ongoing.

Timing: It is likely that several ES playground equipment replacements will be deferred due to funding constraints.

FY 2019 Budget	2,930	250	3,180	250	250	250	250	500	1,500	500	500	500		6,180
Difference 2019 / 2020	0	(250)	(250)	0	0	0	0	0	0	0	0	0	500	250

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

SCHOOL SYSTEM PROJECTS

Project: E0994 - FY2004 ROOFING PROGRAM

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

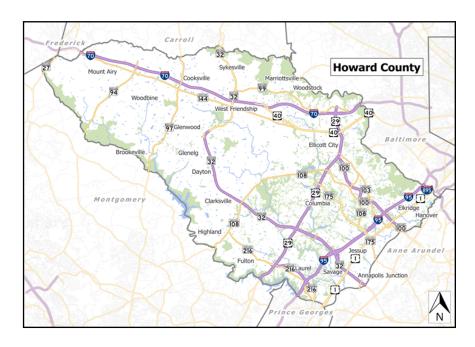
The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect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

Remarks

When feasible, roofing projects will be considered in conjunction with systemic renovations.

Project Schedule

Operating Budget Impact



SCHOOL SYSTEM PROJECTS

Project: E0994 - FY2004 ROOFING PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	44,588	0	44,588	0	0	0	0	0	0	0	0	0	0	44,588
Total Expenditures	44,588	0	44,588	0	0	0	0	0	0	0	0	0	0	44,588
BONDS	25,866	0	25,866	0	0	0	0	0	0	0	0	0	0	25,866
STATE AID for SCHOOLS	10,971	0	10,971	0	0	0	0	0	0	0	0	0	0	10,971
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	44,588	0	44,588	0	0	0	0	0	0	0	0	0	0	44,588

\$33,155,990 spent and encumbered through February 2019 \$32,955,144 spent and encumbered through February 2018 Project Status

FY 2019 Budget	44,588	0	44,588	0	0	0	0	0	0	0	0	0		44,588
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: E0995 - SITE ACQUISITION and CONSTRUCTION RESERVE

Description

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

Justification

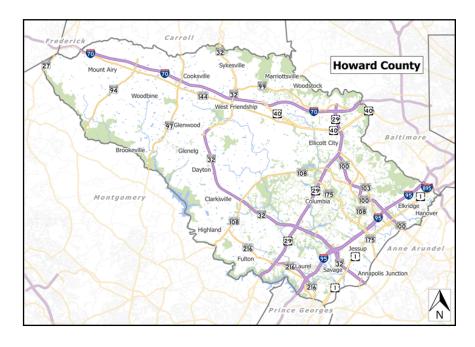
This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

1. Site funds are needed for future enrollment growth.

Project Schedule

Operating Budget Impact



SCHOOL SYSTEM PROJECTS

Project: E0995 - SITE ACQUISITION and CONSTRUCTION RESERVE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
LAND ACQUISITION	19,153	0	19,153	0	0	0	0	0	0	0	0	0	0	19,153
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	19,153	0	19,153	0	0	0	0	0	0	0	0	0	0	19,153
BONDS	9,425	0	9,425	0	0	0	0	0	0	0	0	0	0	9,425
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	0	0	0	0	0	0	0	0	0	0	19,153

\$17,303,868 spent and encumbered through February 2019 \$17,032,920 spent and encumbered through February 2018 Project Status

FY 2019 Budget	19,153	0	19,153	0	0	0	0	0	0	0	0	0		19,153
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SCHOOL SYSTEM PROJECTS

Project: E1012 - FY2008 SCHOOL PARKING LOT EXPANSION

Description

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

Justification

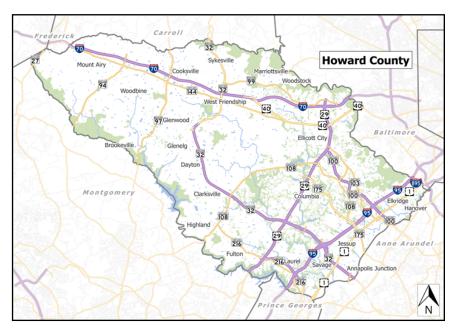
Parking expansions and repairs are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

Remarks

1. Parking lot projects are to be determined.

Project Schedule

Operating Budget Impact



Explanation of Changes

N|A

Project: E1012 - FY2008 SCHOOL PARKING LOT EXPANSION

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	240	0	240	0	0	0	0	60	60	60	60	60	60	540
CONSTRUCTION	3,960	0	3,960	0	0	0	0	540	540	540	540	540	540	6,660
Total Expenditures	4,200	0	4,200	0	0	0	0	600	600	600	600	600	600	7,200
BONDS	2,779	0	2,779	0	0	0	0	600	600	600	600	600	600	5,779
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	0	0	0	0	600	600	600	600	600	600	7,200

\$2,411,821 spent and encumbered through February 2019 \$2,159,394 spent and encumbered through February 2018 Project Status Ongoing.

FY 2019 Budget	4,200	0	4,200	0	0	0	0	600	600	600	600	600		6,600
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	600	600

None.

SCHOOL SYSTEM PROJECTS

Project: E1021 - FY2011 TECHNOLOGY

Description

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

Justification

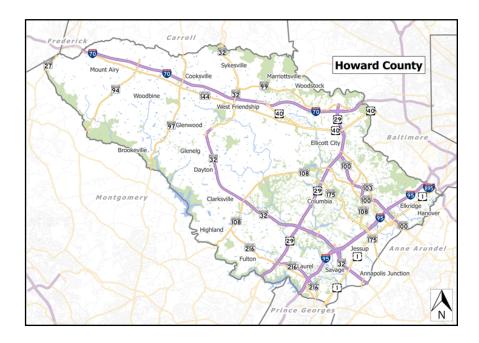
Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure and computer systems to ensure that instruction and business technology needs are met in a standard and equitable manner. Technology refresh programs, known as Replacement Plans, have been established to ensure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

Remarks

Project Schedule

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Project: E1021 - FY2011 TECHNOLOGY

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	41,986	0	41,986	0	0	0	0	0	0	0	0	0	0	41,986
Total Expenditures	41,986	0	41,986	0	0	0	0	0	0	0	0	0	0	41,986
BONDS	4,986	0	4,986	0	0	0	0	0	0	0	0	0	0	4,986
TRANSFER TAX	37,000	0	37,000	0	0	0	0	0	0	0	0	0	0	37,000
Total Funding	41,986	0	41,986	0	0	0	0	0	0	0	0	0	0	41,986

\$41,985,953 spent and encumbered through February 2019 \$38,870,296 spent and encumbered through February 2018 Project Status

FY 2019 Budget	41,986	0	41,986	0	0	0	0	0	0	0	0	0		41,986
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: E1024 - FY2019 HAMMOND HIGH SCHOOL RENOVATION|ADDITION

Description

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will address deficiencies in educational program space which were identified in a facilities assessment survey. The project will consist of a complete systemic renovation of the school that will replace the aging heating and cooling systems, upgrade the plumbing and electrical systems, supply new data technology and security systems, provide new interior finishes throughout the building, create ADA accessibility compliance throughout, repartition select areas of the school, and construct building additons as necessary to fulfill program deficiencies and add capacity. It is also the intent to concentrate on energy efficient systems and sustainable practices thus yielding another USGBC LEED certified facility. The complete scope of this project will be 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

A high school facility needs assessment documented the necessity for this renovation. Additional capacity will also be added during this project to address capacity deficiencies at the high school level.

Remarks

1. The original building was completed in 1976. It requires updating to align with current educational standards. In FY19, the project name was changed to Renovation|Addition.

Project Schedule

2018: Feasibility Study.

2018 - 2020: Planning.

2020 - 2023: Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Total project cost estimate increase due to updated architect and construction manager fees from 6 percent to 7 percent.

Project: E1024 - FY2019 HAMMOND HIGH SCHOOL RENOVATION|ADDITION

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
CONSTRUCTION	0	12,500	12,500	27,955	28,075	25,156	14,494	0	95,680	0	0	0	0	108,180
EQUIPMENT & FURNISHINGS	0	0	0	0	0	3,000	0	0	3,000	0	0	0	0	3,000
Total Expenditures	4,000	12,500	16,500	27,955	28,075	28,156	14,494	0	98,680	0	0	0	0	115,180
BONDS	4,000	12,500	16,500	6,838	6,959	7,040	14,494	0	35,331	0	0	0	0	51,831
STATE AID for SCHOOLS	0	0	0	21,117	21,116	21,116	0	0	63,349	0	0	0	0	63,349
Total Funding	4,000	12,500	16,500	27,955	28,075	28,156	14,494	0	98,680	0	0	0	0	115,180

\$731,270 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status Planning.

FY 2019 Budget	4,000	20,695	24,695	18,795	18,895	19,995	15,147	0	72,832	0	0	0		97,527
Difference 2019 / 2020	0	(8,195)	(8,195)	9,160	9,180	8,161	(653)	0	25,848	0	0	0	0	17,653

Change in previous year request due to adjustment of cash flows to align with potential State funding participation.

Project: E1025 - FY2023 CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at 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 facilities assessment survey. The complete scope of this project will be 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

A 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.
- 2. In FY20, the project name changed to Renovation|Addition.

Project Schedule

2024: Feasibility Study. 2025-2026: Planning. 2026-2028: Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

N|A

Project: E1025 - FY2023 CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	6,000	0	6,000	0	0	0	0	6,000
CONSTRUCTION	0	0	0	0	0	0	5,333	16,367	21,700	27,278	26,187	26,186	9,593	110,944
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,500
Total Expenditures	0	0	0	0	0	0	11,333	16,367	27,700	27,278	26,187	26,186	13,093	120,444
BONDS	0	0	0	0	0	0	11,333	9,367	20,700	7,530	6,439	6,438	13,093	54,200
STATE AID for SCHOOLS	0	0	0	0	0	0	0	7,000	7,000	19,748	19,748	19,748	0	66,244
Total Funding	0	0	0	0	0	0	11,333	16,367	27,700	27,278	26,187	26,186	13,093	120,444

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018 Project Status

Difference 2019 / 2020	0	0	0	0	0	0 11,333	16,367	27,700	27,278	26,187	26,186	13,093	120,444
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None.

SCHOOL SYSTEM PROJECTS

Project: E1028 - FY2016 NEW ELEMENTARY SCHOOL #42

Description

A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. The school will be constructed in accordance with requirements set forth in the June 2003 elementary educational specifications and have a capacity of 832 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

The region will exceed 115 percent utilization in 2023 and require approximately 1,000 additional seats.

Remarks

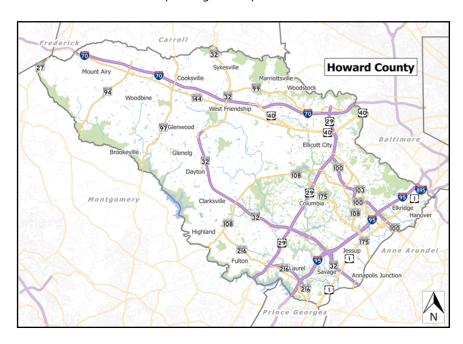
Project Schedule

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

2020: Deauthorization due to cost savings.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Project: E1028 - FY2016 NEW ELEMENTARY SCHOOL #42

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,807	0	2,807	0	0	0	0	0	0	0	0	0	0	2,807
CONSTRUCTION	38,071	(2,000)	36,071	0	0	0	0	0	0	0	0	0	0	36,071
EQUIPMENT & FURNISHINGS	2,845	0	2,845	0	0	0	0	0	0	0	0	0	0	2,845
Total Expenditures	43,723	(2,000)	41,723	0	0	0	0	0	0	0	0	0	0	41,723
BONDS	28,815	(2,000)	26,815	0	0	0	0	0	0	0	0	0	0	26,815
STATE AID for SCHOOLS	14,908	0	14,908	0	0	0	0	0	0	0	0	0	0	14,908
Total Funding	43,723	(2,000)	41,723	0	0	0	0	0	0	0	0	0	0	41,723

\$23,658,483 spent and encumbered through February 2019 \$14,306,386 spent and encumbered through February 2018 Project Status Construction Complete.

FY 2019 Budget	43,873	0	43,873	0	0	0	0	0	0	0	0	0		43,873
Difference 2019 / 2020	(150)	(2,000)	(2,150)	0	0	0	0	0	0	0	0	0	0	(2,150)

TAO2-2019 transferred \$150,000 in General Obligation Bonds to E0980.

Project: E1029 - OAKLAND MILLS HIGH SCHOOL RENOVATION

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 facilities assessment survey. The complete scope of this project will be 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

A 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

Schedule to be determined.

Operating Budget Impact



Project: E1029 - OAKLAND MILLS HIGH SCHOOL RENOVATION

(In Thousands)					Fiv	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
spent and encumbered throu spent and encumbered throu Project Status Planning.	-													
•														

FY18 - Delayed project.

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

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

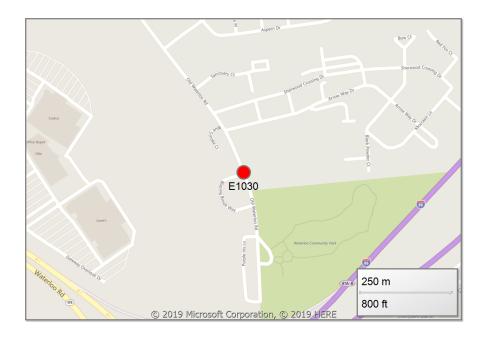
Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1.

Remarks

Project Schedule

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

Operating Budget Impact



SCHOOL SYSTEM PROJECTS

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

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	23,591	0	23,591	0	0	0	0	0	0	0	0	0	0	23,591
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	23,641	0	23,641	0	0	0	0	0	0	0	0	0	0	23,641
BONDS	16,086	0	16,086	0	0	0	0	0	0	0	0	0	0	16,086
STATE AID for SCHOOLS	7,555	0	7,555	0	0	0	0	0	0	0	0	0	0	7,555
Total Funding	23,641	0	23,641	0	0	0	0	0	0	0	0	0	0	23,641

\$15,750,016 spent and encumbered through February 2019 \$14,789,005 spent and encumbered through February 2018 Project Status Construction complete.

FY 2019 Budget	23,641	0	23,641	0	0	0	0	0	0	0	0	0		23,641
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

Project: E1031 - FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

Description

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

Justification

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeded 110% in 2015. This condition continues for the rest of the projection. A 2008 facility assessment concluded that the WLMS building had a net program area deficiency of 13.6 percent, the largest deficiency of educational program area of the 19 middle schools operating at that time. A subsequent feasibility study determined that the cost of an Americans with Disabilities Act (ADA) compliant renovation was comparable to a replacement.

Remarks

1. The original building was constructed in 1969.

Project Schedule

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

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Project: E1031 - FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,658	0	2,658	0	0	0	0	0	0	0	0	0	0	2,658
CONSTRUCTION	37,939	0	37,939	0	0	0	0	0	0	0	0	0	0	37,939
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	40,847	0	40,847	0	0	0	0	0	0	0	0	0	0	40,847
BONDS	19,988	0	19,988	0	0	0	0	0	0	0	0	0	0	19,988
STATE AID for SCHOOLS	15,359	0	15,359	0	0	0	0	0	0	0	0	0	0	15,359
TRANSFER TAX	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
EDUCATION EXCISE BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	40,847	0	40,847	0	0	0	0	0	0	0	0	0	0	40,847

\$24,830,463 spent and encumbered through February 2019 \$23,791,372 spent and encumbered through February 2018 Project Status Construction Complete.

FY 2019 Budget	41,147	0	41,147	0	0	0	0	0	0	0	0	0		41,147
Difference 2019 / 2020	(300)	0	(300)	0	0	0	0	0	0	0	0	0	0	(300)

TAO2-2019 transferred \$300,000 in General Obligation Bonds to E1044.

Project: E1033 - FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Description

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

Justification

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

Remarks

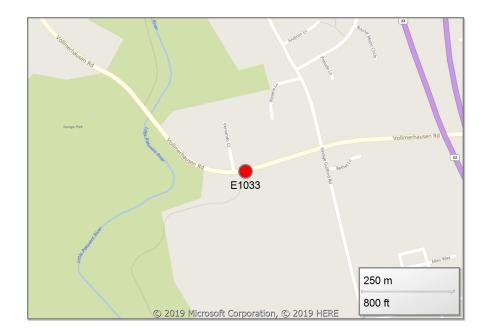
1. The original building was constructed in 1989. It requires updating to align with current educational standards.

Project Schedule

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

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Project: E1033 - FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	26,465	0	26,465	0	0	0	0	0	0	0	0	0	0	26,465
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	28,075	0	28,075	0	0	0	0	0	0	0	0	0	0	28,075
BONDS	16,071	0	16,071	0	0	0	0	0	0	0	0	0	0	16,071
STATE AID for SCHOOLS	10,604	0	10,604	0	0	0	0	0	0	0	0	0	0	10,604
TRANSFER TAX	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	28,075	0	28,075	0	0	0	0	0	0	0	0	0	0	28,075

\$16,514,428 spent and encumbered through February 2019 \$15,002,951 spent and encumbered through February 2018 Project Status Construction Complete.

FY 2019 Budget	28,075	0	28,075	0	0	0	0	0	0	0	0	0		28,075
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: E1034 - FY2015 SWANSFIELD ELEM SCHOOL RENOVATION|ADDITION

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.

Remarks

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

Project Schedule

2015: Feasibility Study.

2015 - 2016: Planning.

2016 - 2018: Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Project: E1034 - FY2015 SWANSFIELD ELEM SCHOOL RENOVATION|ADDITION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,898	0	1,898	0	0	0	0	0	0	0	0	0	0	1,898
CONSTRUCTION	21,860	0	21,860	0	0	0	0	0	0	0	0	0	0	21,860
EQUIPMENT & FURNISHINGS	954	0	954	0	0	0	0	0	0	0	0	0	0	954
Total Expenditures	24,712	0	24,712	0	0	0	0	0	0	0	0	0	0	24,712
BONDS	17,016	0	17,016	0	0	0	0	0	0	0	0	0	0	17,016
STATE AID for SCHOOLS	7,696	0	7,696	0	0	0	0	0	0	0	0	0	0	7,696
Total Funding	24,712	0	24,712	0	0	0	0	0	0	0	0	0	0	24,712

\$16,795,924 spent and encumbered through February 2019 \$15,431,123 spent and encumbered through February 2018 Project Status Under construction.

FY 2019 Budget	24,912	0	24,912	0	0	0	0	0	0	0	0	0		24,912
Difference 2019 / 2020	(200)	0	(200)	0	0	0	0	0	0	0	0	0	0	(200)

TAO2-2019 transferred \$200,000 in General Obligation Bonds to E1044.

Project: E1035 - FY2019 NEW HIGH SCHOOL #13

Description

A project to construct a new high school to accommodate enrollment growth. The complete scope of this project will be 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

Based upon enrollment projections, at least one additional high school is needed to accommodate growth. Balanced capacity utilization in the northeast region alone would require 1,300 additional seats by 2023.

Remarks

\$10M in state funds anticipated in FY20 are now deferred to FY21. The proposed FY20 county funding represents an amount HCPSS deems necessary to maintain the September 2023 occupancy date indicated by the School Board.

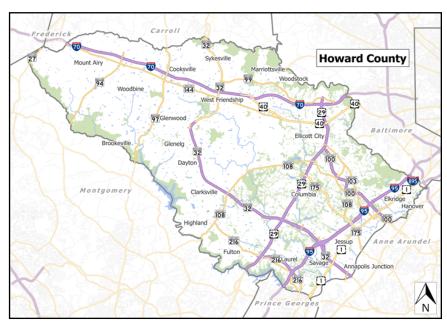
Project Schedule

March 2016 - June 2018: Feasibility Study and Education Specifications. July 2018 - July 2020: Planning. July 2020 - September 2023: Construction.

SCHOOL SYSTEM PROJECTS

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Total project cost estimate increase due to updated square feet from 250,000 SF to 262,000 SF and a higher State rate per square foot.

Project: E1035 - FY2019 NEW HIGH SCHOOL #13

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	6,732	0	6,732	0	0	0	0	0	0	0	0	0	0	6,732
CONSTRUCTION	0	9,000	9,000	38,860	32,280	27,260	19,564	0	117,964	0	0	0	0	126,964
EQUIPMENT & FURNISHINGS	0	0	0	0	0	5,000	0	0	5,000	0	0	0	0	5,000
Total Expenditures	6,732	9,000	15,732	38,860	32,280	32,260	19,564	0	122,964	0	0	0	0	138,696
BONDS	6,732	9,000	15,732	28,860	12,080	12,061	19,564	0	72,565	0	0	0	0	88,297
STATE AID for SCHOOLS	0	0	0	10,000	20,200	20,199	0	0	50,399	0	0	0	0	50,399
Total Funding	6,732	9,000	15,732	38,860	32,280	32,260	19,564	0	122,964	0	0	0	0	138,696

\$2,385,687 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Planning and Design. Capacity of 1,615 students proposed to accommodate enrollment growth.

FY 2019 Budget	6,732	25,315	32,047	25,415	25,515	25,115	15,972	0	92,017	0	0	0		124,064
Difference 2019 / 2020	0	(16,315)	(16,315)	13,445	6,765	7,145	3,592	0	30,947	0	0	0	0	14,632

Change in previous year request due to adjustment of cash flows to align with potential State funding participation.

Project: E1036 - FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION

Description

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

Justification

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

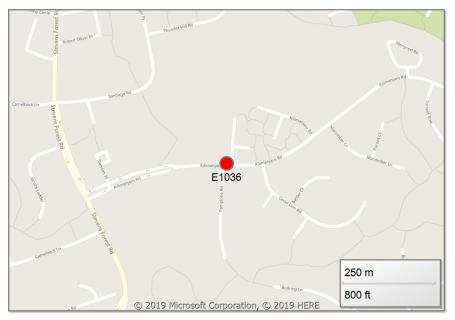
Remarks

Project Schedule

January 2022 - January 2023: Feasibility Study. January 2023 - July 2024: Planning. July 2024 - September 2026: Construction.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

Total project cost estimate increase due to higher State rate per square foot.

Project: E1036 - FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	0	0	0	0	0	0	7,500	15,500	23,000	12,500	1,810	0	0	37,310
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
Total Expenditures	0	0	0	0	0	0	7,500	15,500	23,000	12,500	2,810	0	0	38,310
BONDS	0	0	0	0	0	0	7,500	4,965	12,465	1,965	2,810	0	0	17,240
STATE AID for SCHOOLS	0	0	0	0	0	0	0	10,535	10,535	10,535	0	0	0	21,070
Total Funding	0	0	0	0	0	0	7,500	15,500	23,000	12,500	2,810	0	0	38,310

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Planning.

Scope: Project has been upgraded from a limited renovation to a complete renovation.

FY 2019 Budget	0	0	0	0	0	0	9,003	14,404	23,407	10,603	2,000	0		36,010
Difference 2019 / 2020	0	0	0	0	0	0	(1,503)	1,096	(407)	1,897	810	0	0	2,300

Cash flows adjusted to aid affordability.

Project: E1037 - FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION

Description

The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. This project will include an addition and limited renovation to ensure seamless operation of the expanded facility. The majority of existing walls will remain; therefore, most existing classrooms will remain as classrooms. The addition will be designed to retain the use of natural daylight. The cafeteria will be enlarged to meet educational program requirements. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Ellicott Mills Middle School is the third iteration of the current middle school prototype and opened in 2001. Since 2015, the projections support the approved middle school capacity adjustments and the effort invested in redistricting. All middle schools in the Northeast were relieved of overcrowding by the opening of Thomas Viaduct MS, except Ellicott Mills MS. Redistricting scenarios using western capacity failed to resolve crowding and created unacceptable travel distances and unusually elongated attending areas. With these findings, planned expansion of Ellicott Mills MS was contemplated as early as 2015. This project is a next logical step after study of middle school capacity and analysis of redistricting scenarios.

Remarks

Project Schedule

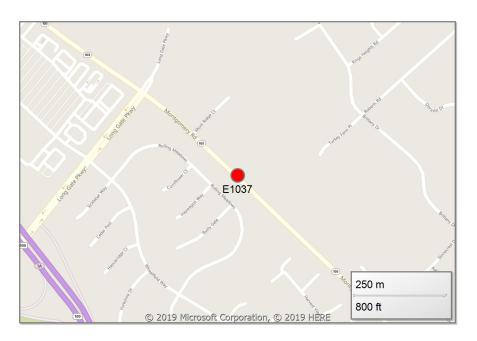
2021: Feasibility Study.

2022: Planning.

September 2022 - September 2023: Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Project: E1037 - FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION

(In Thousands)					Five	e Year Ca _l	pital Prog	ıram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	5,915	500	0	6,415	0	0	0	0	6,415
EQUIPMENT & FURNISHINGS	0	0	0	0	0	500	500	0	1,000	0	0	0	0	1,000
Total Expenditures	0	0	0	0	1,000	6,415	1,000	0	8,415	0	0	0	0	8,415
BONDS	0	0	0	0	1,000	1,787	1,000	0	3,787	0	0	0	0	3,787
STORM DRAINAGE FUND	0	0	0	0	0	4,628	0	0	4,628	0	0	0	0	4,628
Total Funding	0	0	0	0	1,000	6,415	1,000	0	8,415	0	0	0	0	8,415

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	0	0	0	0	0	1,000	6,415	1,000	8,415	0	0	0		8,415
Difference 2019 / 2020	0	0	0	0	1,000	5,415	(5,415)	(1,000)	0	0	0	0	0	0

Change in previous year request due to project occupancy change from September 2024 to September 2023.

SCHOOL SYSTEM PROJECTS

Project: E1038 - FY2017 PLANNING AND DESIGN

Description

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

Justification

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

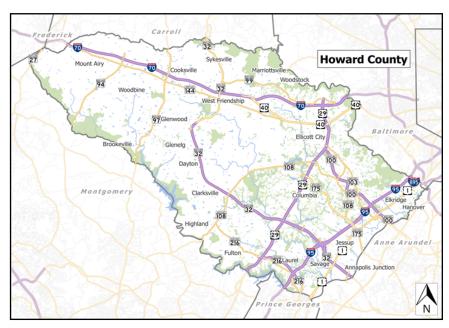
Remarks

Project Schedule

Proposed scope studies may include out-year construction projects and|or the considerations for the potential mandate of All-Day Pre-K.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N|A

Project: E1038 - FY2017 PLANNING AND DESIGN

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	0	700	400	300	300	300	300	1,600	300	300	300	300	3,500
Total Expenditures	700	0	700	400	300	300	300	300	1,600	300	300	300	300	3,500
TRANSFER TAX	700	0	700	400	300	300	300	300	1,600	300	300	300	300	3,500
Total Funding	700	0	700	400	300	300	300	300	1,600	300	300	300	300	3,500

\$411,327 spent and encumbered through February 2019 \$343,037 spent and encumbered through February 2018 Project Status Ongoing.

FY 2019 Budget	700	400	1,100	400	300	300	300	300	1,600	300	300	300		3,600
Difference 2019 / 2020	0	(400)	(400)	0	0	0	0	0	0	0	0	0	300	(100)

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Project: E1039 - FY2021 NEW ELEM SCHOOL #43

Description

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

Justification

The continued growth along the Route 1 Corridor continues to support the need for additional seats between the Northeastern and Southeastern regions. The needs of the southeast region are evident in the projections of Hanover Hills Elementary School, Fulton Elementary School, Bollman Bridge Elementary School, Gorman Crossing Elementary School, and Forest Ridge Elementary School. The location of ES #43 is on Mission Road.

Remarks

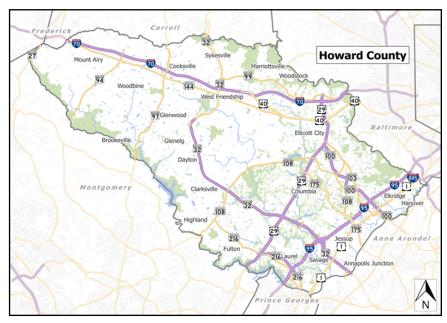
Project Schedule

July 2020 - September 2020: Feasibility Study. October 2020 - September 2021: Planning. April 2022 - September 2024: Construction.

SCHOOL SYSTEM PROJECTS

Operating Budget Impact

Upon completion, maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Total project cost estimate decrease due to updated square feet from 117,222 SF to 102.000 SF.

Project: E1039 - FY2021 NEW ELEM SCHOOL #43

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	4,000	0	0	0	0	4,000	0	0	0	0	4,000
CONSTRUCTION	0	0	0	0	15,500	14,500	12,439	2,388	44,827	0	0	0	0	44,827
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	2,200	2,200	0	0	0	0	2,200
Total Expenditures	0	0	0	4,000	15,500	14,500	12,439	4,588	51,027	0	0	0	0	51,027
BONDS	0	0	0	4,000	6,145	5,145	3,084	4,588	22,962	0	0	0	0	22,962
STATE AID for SCHOOLS	0	0	0	0	9,355	9,355	9,355	0	28,065	0	0	0	0	28,065
Total Funding	0	0	0	4,000	15,500	14,500	12,439	4,588	51,027	0	0	0	0	51,027

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	0	6,000	6,000	11,500	15,215	17,927	8,000	0	52,642	0	0	0		58,642
Difference 2019 / 2020	0	(6,000)	(6,000)	(7,500)	285	(3,427)	4,439	4,588	(1,615)	0	0	0	0	(7,615)

Change in previous year request due to project occupancy change from September 2023 to September 2024, project scope capacity reduced from 810 to 600, and cash flows adjusted to align with potential State funding participation.

Project: E1040 - FY2023 NEW ELEM SCHOOL #44

Description

The New Elementary School #44 will be a new facility. The Northern region is projected to be at 127% capacity utilization in 2026. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

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

Remarks

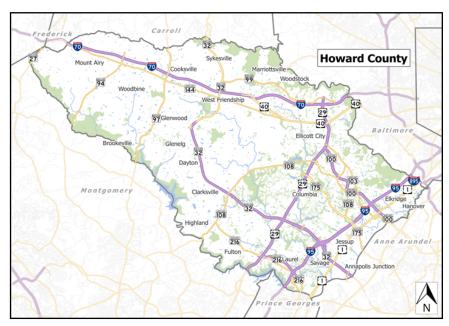
Project Schedule

July 2022 - October 2022: Feasibility Study. November 2022 - January 2024: Planning. July 2024 - September 2026: Construction.

SCHOOL SYSTEM PROJECTS

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Overall, total project cost estimate decrease due to updated square feet from 117,222 SF to 102,000 SF. Total project cost estimate increase due to higher State rate per square foot.

Project: E1040 - FY2023 NEW ELEM SCHOOL #44

(In Thousands)					Five	Year Ca	oital Prog	ram			I	Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	4,000	0	0	4,000	0	0	0	0	4,000
CONSTRUCTION	0	0	0	0	0	0	15,550	14,500	30,050	12,439	4,324	0	0	46,813
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	4,000	15,550	14,500	34,050	12,439	6,524	0	0	53,013
BONDS	0	0	0	0	0	4,000	5,831	4,781	14,612	2,720	6,524	0	0	23,856
STATE AID for SCHOOLS	0	0	0	0	0	0	9,719	9,719	19,438	9,719	0	0	0	29,157
Total Funding	0	0	0	0	0	4,000	15,550	14,500	34,050	12,439	6,524	0	0	53,013

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	0	0	0	0	0	0	5,705	15,881	21,586	21,175	15,881	0		58,642
Difference 2019 / 2020	0	0	0	0	0	4,000	9,845	(1,381)	12,464	(8,736)	-9,357	0	0	(5,629)

Change in previous year request due to project occupancy change from 2027 to 2026, project scope capacity reduced from 810 to 600, and cash flows adjusted to align with potential State funding participation.

Project: E1041 - FY2027 NEW ELEM SCHOOL #45

Description

The New Elementary School #45 will be a new facility. The Columbia West region is projected to be at 119% capacity utilization in 2023. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Running Brook ES (with expansion) is expected to exceed 110 percent utilization by 2019. A redistricting strategy alone, which uses nearby schools like Clarksville ES will not provide as adequate solution to accommodate the projected growth. Faulkner Ridge Center was closed on July 1, 2011. This site is a likely location for redevelopment as a future school.

Remarks

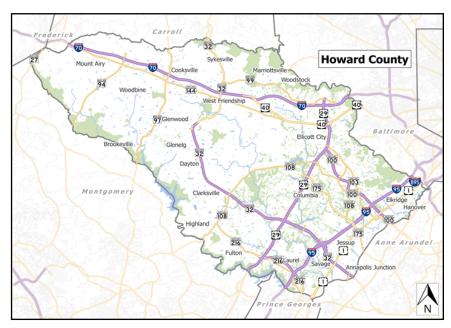
Project Schedule

July 2026 - October 2026: Feasibility Study. November 2026 - January 2028: Planning. July 2028 - September 2030: Construction.

SCHOOL SYSTEM PROJECTS

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Overall, total project cost estimate decrease due to updated square feet from 117,222 SF to 80,000 SF. Total project increase due to higher State rate per square foot.

Project: E1041 - FY2027 NEW ELEM SCHOOL #45

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	4,000	0	0	4,000
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	11,500	12,500	24,000
Total Expenditures	0	0	0	0	0	0	0	0	0	0	4,000	11,500	12,500	28,000
BONDS	0	0	0	0	0	0	0	0	0	0	4,000	3,876	4,878	12,754
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	7,624	7,622	15,246
Total Funding	0	0	0	0	0	0	0	0	0	0	4,000	11,500	12,500	28,000

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	0	0	0	0	0	0	0	0	0 5,705 15,881 21,175 42	2,761
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0 (5,705) -11,881 -9,675 12,500 (14,	,761)

Change in previous year request due to project occupancy change from 2029 to 2030, project scope capacity reduced from 810 to 480, and cash flows adjusted to align with potential State funding participation.

June 11, 2019 Howard County, MD Version : Council Approved

SCHOOL SYSTEM PROJECTS

Project: E1042 - NEW MIDDLE SCHOOL #21

Description

The New Middle School #21 will be a new facility. The Northeast region is projected to be at 119% capacity utilization in 2028. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

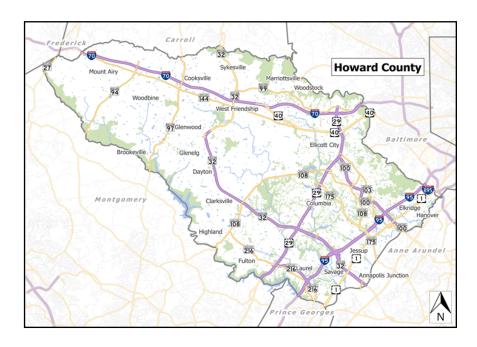
The opening of Thomas Viaduct MS in the 2014-2015 school year is a tangible reminder that growth is impacting middle school capacities as well. By 2025, three of the five schools in the Northeastern region and two of the three schools in the Southeastern region are projected to be over 110% capacity utilization.

Remarks

Project Schedule

Schedule to be determined.

Operating Budget Impact



Project: E1042 - NEW MIDDLE SCHOOL #21

(In Thousands)					Fiv	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
spent and encumbered throu spent and encumbered throu Project Status Planning.	-													

June 11, 2019 Howard County, MD Version : Council Approved

Project: E1043 - FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

Description

The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems. The project also addresses educational program space needs. HCPSS is seeking a state funding contribution for the full replacement project. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

TSES opened in 1973 and was renovated in 2000. The school was expanded in 2000 (art room and gymnasium) and 2008 (all day kindergarten). In April 2009, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of elementary schools. The report concluded that TSES had 18.7 percent deficiency of educational program area of the 40 elementary schools operating at that time.

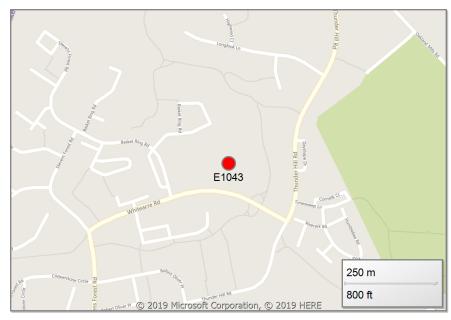
Remarks

Project Schedule

2019 - 2022: Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

FY19 Title changed to further define by adding Replacement.

Project: E1043 - FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	6,300	9,500	15,800	13,453	9,643	0	0	0	23,096	0	0	0	0	38,896
EQUIPMENT & FURNISHINGS	0	0	0	765	235	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	8,050	9,500	17,550	14,218	9,878	0	0	0	24,096	0	0	0	0	41,646
BONDS	7,050	9,500	16,550	765	426	0	0	0	1,191	0	0	0	0	17,741
STATE AID for SCHOOLS	0	0	0	13,453	9,452	0	0	0	22,905	0	0	0	0	22,905
EDUCATION EXCISE BONDS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	8,050	9,500	17,550	14,218	9,878	0	0	0	24,096	0	0	0	0	41,646

\$858,710 spent and encumbered through February 2019 \$366,980 spent and encumbered through February 2018

Project Status 2017: Feasibility Study.

2018: Revised Feasibility Study.

2017 - 2019: Planning.

Design.

FY 2019 Budget	8,050	16,250	24,300	14,218	3,106	0	0	0	17,324	0	0	0		41,624
Difference 2019 / 2020	0	(6,750)	(6,750)	0	6,772	0	0	0	6,772	0	0	0	0	22

Change in previous year request due to adjustment of cash flows to align with potential State funding participation.

SCHOOL SYSTEM PROJECTS

Project: E1044 - FY2019 SYSTEMIC RENOVATIONS

Description

Improvements and installation of systemic renovations at various school sites. Includes projects of a critical nature such as sprinkler repair, HVAC repair, boiler|chiller replacements|repairs, window|door replacements, vehicles including but not limited to dump trucks, security initiatives including but not limited to door replacements|repairs, kitchen modernizations, special education|regional program needs, indoor environmental quality repairs, emergency replacements|repairs, 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 the complete scope of these projects are defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible impr, vehicle purchase including but not limited to dump trucks, and provide for upgrades of other building systems.

Remarks

1. The systemic renovations project also supports emergency and deferred systemic capital projects.

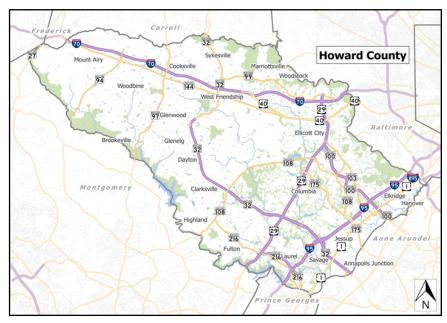
Project Schedule

FY 2020 Capital Budget represents renovation work or planning for future construction at the following school facilities, as funding is available:

1. Modification of FY 2019 HVAC Project Scopes 2. Long Reach HS Building Envelope 3. Fulton ES HVAC Replacement 4. Cradlerock ES|Lake Elkhorn MS Boiler Replacement 5. School Security Measures 6. Other needs

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Increased estimates of HVAC Replacements (4). Added Boiler Replacements (3) and Grounds|Fleet Infrastructure Capital Needs. Increased Emergency Reserve requests.

Project: E1044 - FY2019 SYSTEMIC RENOVATIONS

(In Thousands)					Five	Year Cap	oital Prog	ram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	25,955	17,118	43,073	24,589	23,327	20,270	19,974	11,948	100,108	17,000	18,000	19,000	20,000	217,181
Total Expenditures	25,955	17,118	43,073	24,589	23,327	20,270	19,974	11,948	100,108	17,000	18,000	19,000	20,000	217,181
BONDS	17,616	4,158	21,774	24,277	13,614	20,017	14,749	7,438	80,095	17,000	18,000	19,000	20,000	175,869
PAY AS YOU GO	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
STATE AID for SCHOOLS	2,789	3,960	6,749	312	9,713	253	5,225	4,510	20,013	0	0	0	0	26,762
TRANSFER TAX	4,150	9,000	13,150	0	0	0	0	0	0	0	0	0	0	13,150
Total Funding	25,955	17,118	43,073	24,589	23,327	20,270	19,974	11,948	100,108	17,000	18,000	19,000	20,000	217,181

\$788,241 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status See Project Schedule. See Remarks. Ongoing.

FY 2019 Budget	25,455	19,150	44,605	19,644	17,007	18,841	18,298	17,598	91,388	17,000	18,000	20,000		190,993
Difference 2019 / 2020	500	(2,032)	(1,532)	4,945	6,320	1,429	1,676	(5,650)	8,720	0	0	-1,000	20,000	26,188

Changes from prior plan reflect HCPSS prioritization within affordable funding levels. TAO2-2019 transferred in \$500,000 in General obligation bonds from projects E1031 and E1034.

Project: E1045 - FY2019 RELOCATABLE CLASSROOMS

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. 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 2018, there were 229 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.

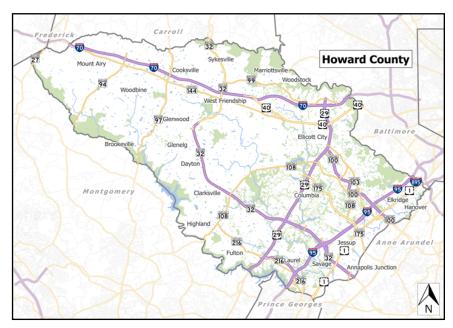
Project Schedule

Planned: Purchase of new relocatable classrooms for Elementary School, Middle School and High School locations.

SCHOOL SYSTEM PROJECTS

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

None.

Project: E1045 - FY2019 RELOCATABLE CLASSROOMS

(In Thousands)					Five	Year Ca	pital Prog	gram			I	Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,800	3,000	4,800	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,300
Total Expenditures	1,800	3,000	4,800	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,300
BONDS	1,800	3,000	4,800	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,300
Total Funding	1,800	3,000	4,800	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,300

\$1,131,263 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status Ongoing.

FY 2019 Budget	1,800	3,200	5,000	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500		17,000
Difference 2019 / 2020	0	(200)	(200)	0	0	0	0	0	0	0	0	0	1,500	1,300

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

SCHOOL SYSTEM PROJECTS

Project: E1046 - FY2019 ROOFING

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

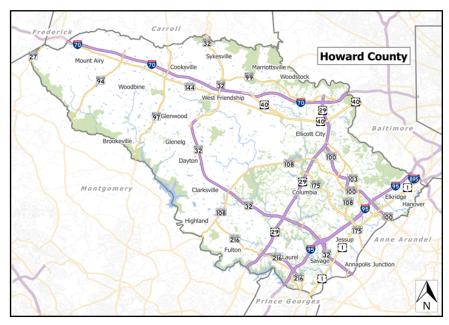
When feasible, roofing projects will be considered in conjunction with systemic renovations.

Project Schedule

Roof replacement priorities include: Pointers Run Elementary and Murray Hill Middle School

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

NIA

Project: E1046 - FY2019 ROOFING

(In Thousands)					Five	Year Ca	oital Prog	ram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	12,500	4,497	16,997	1,000	5,000	1,000	1,000	5,000	13,000	5,000	5,000	5,000	5,000	49,997
Total Expenditures	12,500	4,497	16,997	1,000	5,000	1,000	1,000	5,000	13,000	5,000	5,000	5,000	5,000	49,997
BONDS	6,546	2,342	8,888	1,000	1,651	1,000	1,000	5,000	9,651	5,000	5,000	5,000	5,000	38,539
STATE AID for SCHOOLS	5,954	2,155	8,109	0	3,349	0	0	0	3,349	0	0	0	0	11,458
Total Funding	12,500	4,497	16,997	1,000	5,000	1,000	1,000	5,000	13,000	5,000	5,000	5,000	5,000	49,997

\$9,354 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status Ongoing.

FY 2019 Budget	12,500	5,000	17,500	1,000	5,000	1,000	1,000	5,000	13,000	5,000	5,000	5,000		45,500
Difference 2019 / 2020	0	(503)	(503)	0	0	0	0	0	0	0	0	0	5,000	4,497

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Project: E1047 - FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE

Description

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

Justification

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

Remarks

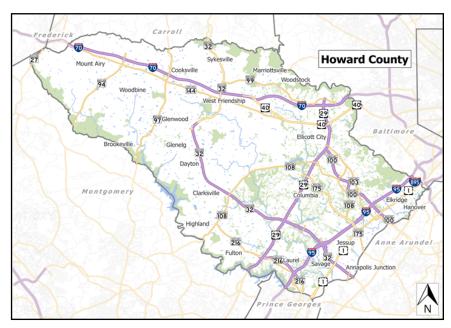
1. Site funds are needed for future enrollment growth.

Project Schedule

Ongoing.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N|A

Project: E1047 - FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE

(In Thousands)					Five	Year Ca	pital Prog	ıram			I	Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,000
Total Expenditures	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,000
BONDS	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,000
Total Funding	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,000

\$0 spent and encumbered through February 2019 **\$0** spent and encumbered through February 2018 **Project Status** Ongoing.

FY 2019 Budget	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000		8,000
Difference 2019 / 2020	0	0	0	2,000	2,000	2,000	2,000	0	8,000	0	0	0	2,000	10,000

June 11, 2019 Howard County, MD Version : Council Approved

Project: E1048 - FY2019 TECHNOLOGY

Description

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic 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. In July 2018, the BOE approved a fundamental shift in the way that technology is purchased and maintained across the school system. The plan introduced the standard classroom infrastructure package for teachers and students that maximizes the use of technology in supporting instruction and digital literacy as well as optimizing and strengthening the enterprise infrastructure and improving the enterprise application function and service.

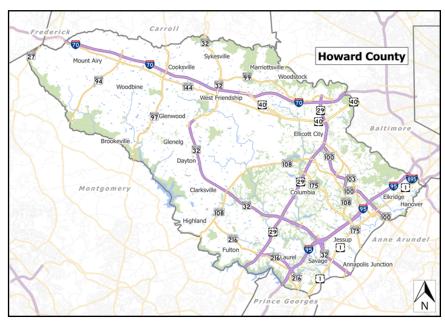
Remarks

Project Schedule

Eligible Projects Include: School Servers, Wireless APs+Ctrls, Data Center Switches, VOIP Switches+Tel Sets, curriculum computers, Testing +Instructional computers, and HS labs computers. Rollout of the standard infrastructure package in an incremental approach: AV and student devices at Elementary and Middle Schools and Education Centers.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



SCHOOL SYSTEM PROJECTS

Explanation of Changes

NIA

Project: E1048 - FY2019 TECHNOLOGY

(In Thousands)					Five	Year Cap	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	2,750	1,000	3,750	5,500	7,500	7,500	7,500	7,500	35,500	7,500	7,500	7,500	7,500	69,250
Total Expenditures	2,750	1,000	3,750	5,500	7,500	7,500	7,500	7,500	35,500	7,500	7,500	7,500	7,500	69,250
TRANSFER TAX	2,750	1,000	3,750	5,500	7,500	7,500	7,500	7,500	35,500	7,500	7,500	7,500	7,500	69,250
Total Funding	2,750	1,000	3,750	5,500	7,500	7,500	7,500	7,500	35,500	7,500	7,500	7,500	7,500	69,250

\$125,780 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status The standard classroom infrastructure package provides equitable instructional opportunities that assist teachers as they provide students opportunities to master technology literacy standards and gain college and career ready skills and knowledge. The package includes student devices, staff devices, AV devices, and document cameras.

FY 2019 Budget	2,750	5,500	8,250	5,500	7,500	7,500	7,500	7,500	35,500	7,500	7,500	7,500		66,250
Difference 2019 / 2020	0	(4,500)	(4,500)	0	0	0	0	0	0	0	0	0	7,500	3,000

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Project: E1049 - FY2021 DUNLOGGIN MS RENOVATION|ADDITION

Description

A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility. This project calls for an expasion of the educational program spaces and renovation of the existing facility. The renovation will include a complete systemic renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing and life safety systems. The 97 seats of additional classroom space and core infrastructure space will allow the building to operate effctively at the larger capacity. Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required to bring the facility into compliance with renovation specifications. 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

A 2008 facility assessment of middle schools concluded that Dunloggin Middle School has a 13.8 percent deficiency of educational program area of the 19 middle schools operating at that time.

Remarks

The original building was constructed in 1973.

Project Schedule

2020: Feasibility Study.

2020 - 2022: Planning.

2022 - 2024: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsiblity of HCPSS Facilities Services. Operating cost impact is unknow at this time.



Project: E1049 - FY2021 DUNLOGGIN MS RENOVATION|ADDITION

(In Thousands)	n Thousands)					Five Year Capital Program							Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	2,000	0	0	0	0	2,000	0	0	0	0	2,000
CONSTRUCTION	0	0	0	0	8,694	11,671	11,534	4,500	36,399	0	0	0	0	36,399
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	500	500	0	0	0	0	500
Total Expenditures	0	0	0	2,000	8,694	11,671	11,534	5,000	38,899	0	0	0	0	38,899
BONDS	0	0	0	2,000	4,805	1,671	4,029	5,000	17,505	0	0	0	0	17,505
STATE AID for SCHOOLS	0	0	0	0	3,889	10,000	7,505	0	21,394	0	0	0	0	21,394
Total Funding	0	0	0	2,000	8,694	11,671	11,534	5,000	38,899	0	0	0	0	38,899

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	0	0	0	2,000	10,694	12,671	9,534	4,000	38,899	0	0	0		38,899
Difference 2019 / 2020	0	0	0	0	(2,000)	(1,000)	2,000	1,000	0	0	0	0	0	0

Cash flows adjusted to aid affordability and to align with potential State funding participation.

SCHOOL SYSTEM PROJECTS

Project: E1050 - FY2024 CLARKSVILLE ES ADDITION

Description

The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program. The program is under development and project details are forthcoming. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

This project calls for an expansion of the educational program spaces to address space needed for the new Elementary Regional Language Immersion Program.

Remarks

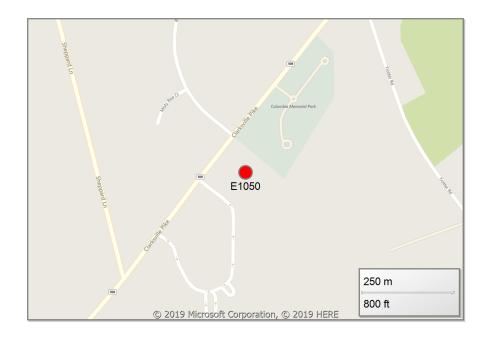
The original building was built in 1964. The last renovation addition was in 2002.

Project Schedule

2023-2024 Feasibility Study. 2024-2025 Planning. 2025-2026 Construction.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknow at this time.



Project: E1050 - FY2024 CLARKSVILLE ES ADDITION

(In Thousands)	n Thousands)					Five Year Capital Program								
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
spent and encumbered throu \$0 spent and encumbered thr	-													
Project Status Planning.														
FY 2019 Budget	(0 0	0	0	0	0	2,000	7,000	9,000	1,000	0	0	1	10.000
														.0,00

Project removed from long-range budget request indefinitely.

SCHOOL SYSTEM PROJECTS

Project: E1051 - FY2024 MS|HS CAREER DEVELOPMENT CENTER

Description

The MS|HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum. The complete scope of this project would be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The current ARL campus includes multiple aging buildings constructed in various phases.

Remarks

The original building was built in 1968. The last renovation was in 1998.

Project Schedule

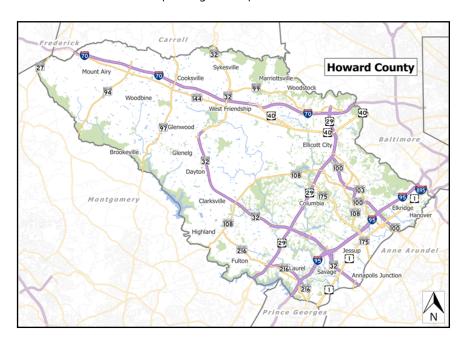
2022-2023: Feasibility Study|Ed Specification.

2023-2025: Plannning.

2025-2028: Construction.

Operating Budget Impact

Upon competion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Project: E1051 - FY2024 MS|HS CAREER DEVELOPMENT CENTER

(In Thousands)					Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior	FY2020	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub	Fiscal	Fiscal	Fiscal	Fiscal	Total	
	Appr.	Budget	Total	2021	2022	2023	2024	2025	Total	2026	2027	2028	2029	Project	

spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status A feasibility study is planned to determine the curricular and facility needs of the replacement building.

FY 2019 Budget	0	0	0	0	0	0	11,232	22,566	33,798	30,850	31,686	22,566	118,900
Difference 2019 / 2020	0	0	0	0	0	0	(11,232)	(22,566)	(33,798)	(30,850)	-31,686	-22,566	0 (118,900)

In FY20, project removed from long-range budget request indefinitely.

Project: E1052 - FY2024 NEW HIGH SCHOOL #14

Description

The New High School #14 will be a new facility. The completed scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projection shows continued growth for high school enrollment, with much of the growth along the Route 1 Corridor. Even after the construction of HS #13 and the Hammond HS addition (scheduled to open in September 2023), the projection shows a need for approximately 970 additional seats countywide in 2028. Projections are developed and monitored annually.

Remarks

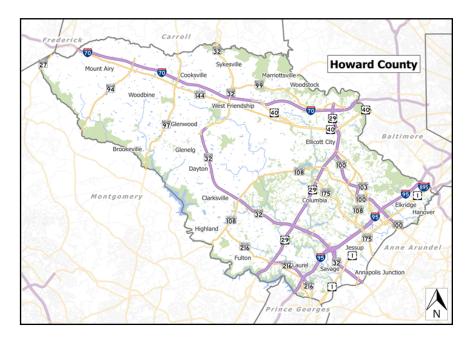
Project Schedule

July 2023 - January 2025: Planning. July 2025 - September 2028: Construction.

SCHOOL SYSTEM PROJECTS

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Project: E1052 - FY2024 NEW HIGH SCHOOL #14

(In Thousands)	Five Year Capital Program						Master Plan							
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	13,905	0	13,905	0	0	0	0	13,905
CONSTRUCTION	0	0	0	0	0	0	0	19,948	19,948	33,247	31,918	31,917	10,959	127,989
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
Total Expenditures	0	0	0	0	0	0	13,905	19,948	33,853	33,247	31,918	31,917	15,959	146,894
BONDS	0	0	0	0	0	0	13,905	9,948	23,853	9,649	8,321	8,320	15,959	66,102
STATE AID for SCHOOLS	0	0	0	0	0	0	0	10,000	10,000	23,598	23,597	23,597	0	80,792
Total Funding	0	0	0	0	0	0	13,905	19,948	33,853	33,247	31,918	31,917	15,959	146,894

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018 Project Status

Difference 2019 / 2020	0	0	0	0	0	0 13,905	19,948	33,853	33,247	31,918	31,917	15,959	146,894
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Howard County, MD FY2020 Council Approved Capital Budget FIRE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
F5960 - FY2001 FIRESTATION SYSTEMIC	В	3,623	0	3,623	300	300	300	300	300	5,123
IMPROVEMENTS An ongoing project to replace or renovate major	Р	810	0	810	0	0	0	0	0	810
systems, fixtures, or structures in various existing fire	T	1,660	860	2,520	0	0	0	0	0	2,520
stations and PSTC.	Total	6,093	860	6,953	300	300	300	300	300	8,453
5964 - FY2012 FIRESTATION ONE RELOCATION	В	14,947	0	14,947	0	0	0	0	0	14,947
A project to move Fire Station #1 to a more optimal ocation in Elkridge, close to the existing fire station	G	500	0	500	0	0	0	0	0	500
ocation, but without the present site restrictions.	T	3,650	0	3,650	0	0	0	0	0	3,650
	Total	19,097	0	19,097	0	0	0	0	0	19,097
5972 - FY2008 RURAL FIRE PROTECTION	0	5,650	0	5,650	500	500	500	500	500	8,150
PROGRAM A project to provide and augment fire protection	Т	1,950	200	2,150	0	0	0	0	0	2,150
ystems in rural areas within the County, outside of he Water and Sewer Planned Service Area.	Total	7,600	200	7,800	500	500	500	500	500	10,300
5973 - FY2010 LOGISTICS FACILITY	В	1,850	0	1,850	0	0	0	0	0	1,850
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	Total	1,850	0	1,850	0	0	0	0	0	1,850
F5975 - FY2010 ROUTE ONE FIRE STATION	0	2,005	8,783	10,788	0	0	0	0	0	10,788
A project to construct a new fire station at the ntersection of RT1 & Port Capital Drive.	Т	2,300	0	2,300	0	0	0	0	0	2,300
mersection of KTT & FOR Capital Drive.	Total	4,305	8,783	13,088	0	0	0	0	0	13,088

Howard County, MD FY2020 Council Approved Capital Budget FIRE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
F5976 - FY2018 NORTH COLUMBIA FIRE STATION	В	1,100	0	1,100	0	0	0	0	0	1,100
A project to construct a new 13,500 SF fire station to establish emergency services in a strategic position	0	0	7,655	7,655	325	0	0	0	0	7,980
In the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.	Total	1,100	7,655	8,755	325	0	0	0	0	9,080
FIRE PROJECTS Total		40,045	17,498	57,543	1,125	800	800	800	800	61,868

Howard County, MD FY2020 Council Approved Capital Budget (\$000) FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	21,520	0	21,520
G	GRANTS	500	0	500
Ο	OTHER SOURCES	7,655	16,438	24,093
Р	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	9,560	1,060	10,620
Total		40,045	17,498	57,543

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary FIRE PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	21,520	0	300	300	300	300	300	23,020
G	GRANTS	500	0	0	0	0	0	0	500
0	OTHER SOURCES	7,655	16,438	825	500	500	500	500	26,918
Р	PAY AS YOU GO	810	0	0	0	0	0	0	810
Т	TRANSFER TAX	9,560	1,060	0	0	0	0	0	10,620
	Total	40,045	17,498	1,125	800	800	800	800	61,868

Project: F5960 - FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Description

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

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

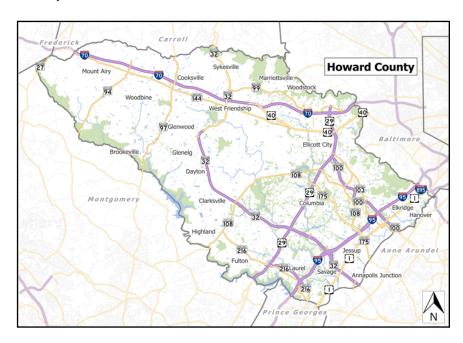
Miscellaneous repairs, modifications and improvements to County Fire Department Facilities are required on an ongoing basis.

Project Schedule

FY20-FY28 - Design and Construction of various improvements. FY20 - Design and construct storage building at PSTC; Perform feasibility study for space use at Station 2; Various building repairs and upgrades.

Operating Budget Impact

O&M and Utility Impact in FY18 and beyond is estimated to be \$28,000 annually.



Project: F5960 - FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	675	65	740	30	30	30	30	30	150	30	30	30	0	980
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,338	795	6,133	270	270	270	270	270	1,350	270	270	270	0	8,293
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	6,093	860	6,953	300	300	300	300	300	1,500	300	300	300	0	9,353
BONDS	3,623	0	3,623	300	300	300	300	300	1,500	300	300	300	0	6,023
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	1,660	860	2,520	0	0	0	0	0	0	0	0	0	0	2,520
Total Funding	6,093	860	6,953	300	300	300	300	300	1,500	300	300	300	0	9,353

\$5,415,630 spent and encumbered through February 2019 \$5,226,770 spent and encumbered through February 2018

Project Status Design, renovations, repairs. FY19 - New generators at the new FRS HQ.

FY 2019 Budget	6,093	300	6,393	300	300	300	300	300	1,500	300	300	300		8,793
Difference 2019 / 2020	0	560	560	0	0	0	0	0	0	0	0	0	0	560

Project: F5964 - FY2012 FIRESTATION ONE RELOCATION

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

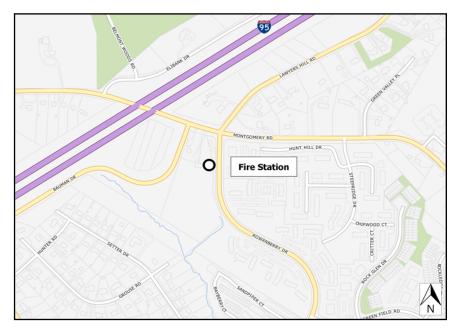
- 1. Construction Bids received Oct. 2015 \$3.6 mil over estimated budget. Fire Department agreed to reduce scope in order to bring project back into approved budget.
- 2. The Elkridge Volunteer Fire Company (EVFC) will pay for the cost of a community hall with a commercial kitchen and a station tower desired by EVFC. The cost of the these additional improvements is \$2,300,000. Because the EVFC is unable to pay the total cost of additional improvements in a lump sum at this time, the County and EVFC are negotiating terms for the payment of the cost of the additional improvements by (i) a partial payment from EVFC and (ii) a portion of the transfer tax revenue allocated to fire protection which EFVC will reimburse the County over a number of years by (a) making annual payments, and (b) paying specified portions of the proceeds of the sale of EVFCs property (ies).

Project Schedule

Project is in the financial close out process

Operating Budget Impact

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



Project: F5964 - FY2012 FIRESTATION ONE RELOCATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	15,177	0	15,177	0	0	0	0	0	0	0	0	0	0	15,177
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	505	0	505	0	0	0	0	0	0	0	0	0	0	505
Total Expenditures	19,097	0	19,097	0	0	0	0	0	0	0	0	0	0	19,097
BONDS	14,947	0	14,947	0	0	0	0	0	0	0	0	0	0	14,947
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	3,650	0	3,650	0	0	0	0	0	0	0	0	0	0	3,650
Total Funding	19,097	0	19,097	0	0	0	0	0	0	0	0	0	0	19,097

\$18,890,954 spent and encumbered through February 2019 \$18,962,951 spent and encumbered through February 2018

Project Status FY16 - Redesign of Fire Station to accomodate available funds.

FY17 - Award Construction.

FY18 - Complete Construction.

Construction expected to be complete March 2018.

FY 2019 Budget	19,097	0	19,097	0	0	0	0	0	0	0	0	0		19,097
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: F5972 - FY2008 RURAL FIRE PROTECTION PROGRAM

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

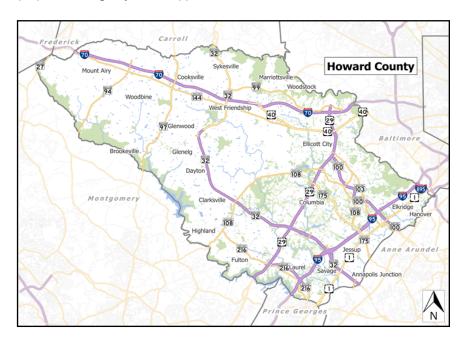
1. The project will install 2 to 5 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project. 2. 33 cisterns have been installed and are operational. 3. The project will also 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. 5. Future request represents advancement of funds in the capital program.

Project Schedule

Ongoing project

Operating Budget Impact

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



Project: F5972 - FY2008 RURAL FIRE PROTECTION PROGRAM

(In Thousands)					Five	Year Ca	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	550	10	560	400	400	400	400	400	2,000	400	400	400	400	4,160
LAND ACQUISITION	1,300	40	1,340	100	100	100	100	100	500	100	100	100	100	2,240
CONSTRUCTION	4,900	150	5,050	0	0	0	0	0	0	0	0	0	0	5,050
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	7,600	200	7,800	500	500	500	500	500	2,500	500	500	500	500	12,300
OTHER SOURCES	5,650	0	5,650	500	500	500	500	500	2,500	500	500	500	500	10,150
TRANSFER TAX	1,950	200	2,150	0	0	0	0	0	0	0	0	0	0	2,150
Total Funding	7,600	200	7,800	500	500	500	500	500	2,500	500	500	500	500	12,300

\$6,155,951 spent and encumbered through February 2019 \$5,356,256 spent and encumbered through February 2018

Project Status Complete: 33 Tanks are installed and are operational.

In Design (FY20): RT#12-Union Chapel Rd at Daisy Rd, RT#90-12300 Block Folly Quarter Rd, RT#101-Folly Quarter Rd at Homewood Rd.

FY 2019 Budget	7,600	0	7,600	0	0	0	0	0	0	0	0	0		7,600
Difference 2019 / 2020	0	200	200	500	500	500	500	500	2,500	500	500	500	500	4,700

Project: F5973 - FY2010 LOGISTICS FACILITY

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.

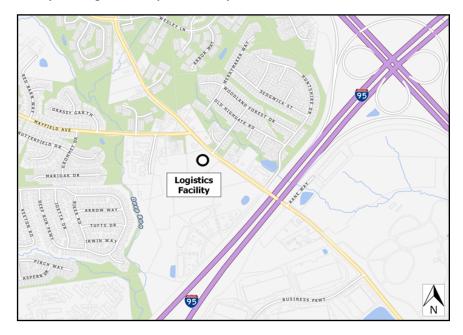
Remarks

Based upon a reassessment of priorities DFRS has reallocated funds from this project for other higher priorities.

Project Schedule

Operating Budget Impact

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



Project: F5973 - FY2010 LOGISTICS FACILITY

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	1,850
BONDS	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	1,850
Total Funding	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	1,850

\$671,508 spent and encumbered through February 2019

\$1,068,978 spent and encumbered through February 2018

Project Status FY18 - Completed joint development requirement with Merritt for construction of entrance

.FY19 - Complete shared access road construction to include storm water management.

FY 2019 Budget	1,850	0	1,850	0	0	0	0	0	0	0	0	0		1,850
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TAO #3-2017 transfers \$465,000 to C0309 Land Acq Contingency Reserve.

Project: F5975 - FY2010 ROUTE ONE FIRE STATION

Description

A project to construct a new 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 and 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

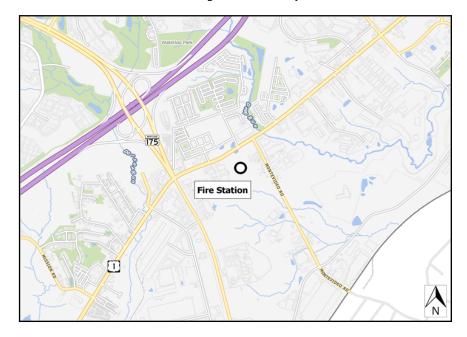
1. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

- FY20 Land Acquisition, Redesign to fit changed requirements, reduce size.
- FY21 Complete Design, start Construction.
- FY22 Complete Construction.

Operating Budget Impact

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 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.



Project: F5975 - FY2010 ROUTE ONE FIRE STATION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,070	750	2,820	0	0	0	0	0	0	0	0	0	0	2,820
LAND ACQUISITION	1,130	50	1,180	0	0	0	0	0	0	0	0	0	0	1,180
CONSTRUCTION	525	7,978	8,503	0	0	0	0	0	0	0	0	0	0	8,503
ADMINISTRATION	30	5	35	0	0	0	0	0	0	0	0	0	0	35
EQUIPMENT & FURNISHINGS	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	4,305	8,783	13,088	0	0	0	0	0	0	0	0	0	0	13,088
OTHER SOURCES	2,005	8,783	10,788	0	0	0	0	0	0	0	0	0	0	10,788
TRANSFER TAX	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Funding	4,305	8,783	13,088	0	0	0	0	0	0	0	0	0	0	13,088

\$713,601 spent and encumbered through February 2019 \$713,601 spent and encumbered through February 2018

Project Status Building design complete; SDP review to be complete in Spring 2018. Start of construction pending execution of land transfer with State.

FY 2019 Budget	15,280	1,875	17,155	0	0	0	0	0	0	0	0	0		17,155
Difference 2019 / 2020	(10,975)	6,908	(4,067)	0	0	0	0	0	0	0	0	0	0	(4,067)

TAO #1 - 2019 moves \$9,975,000 to C0337 and \$1,000,000 to D1175. Cost reduction due to redesign, reduction of building size.

Project: F5976 - FY2018 NORTH COLUMBIA FIRE STATION

Description

A project to construct a new 13,500 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area. A fueling station will also be constructed.

Justification

This fire station will provide Columbia and surrounding areas with a new fire station that is strategically located so as to provide improved services. Growth pattern changes coupled with increased projected demands on the sole downtown fire station has dictated the need for a new fire station. Recent analysis substantiates the need for equipment to be maintained at this location

Remarks

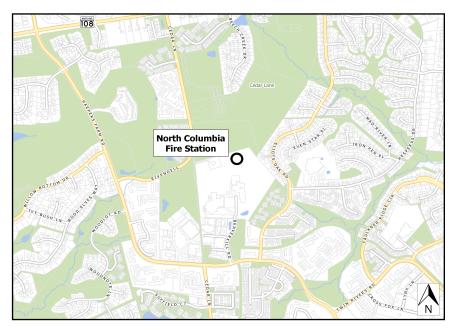
- 1. Fuel Station will be closed at Banneker.
- 2. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

- FY20 Complete design and begin construction
- FY21 Complete construction.

Operating Budget Impact

The opening year's operating and maintenance cost will be approximately 2M. Subsequent costs are projected at 750K.~The Bureau of Facilities' O&M impact beginning in FY21: \$125,000 per year



Project: F5976 - FY2018 NORTH COLUMBIA FIRE STATION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,100	900	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	0	6,650	6,650	0	0	0	0	0	0	0	0	0	0	6,650
ADMINISTRATION	0	105	105	0	0	0	0	0	0	0	0	0	0	105
EQUIPMENT & FURNISHINGS	0	0	0	325	0	0	0	0	325	0	0	0	0	325
Total Expenditures	1,100	7,655	8,755	325	0	0	0	0	325	0	0	0	0	9,080
BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
OTHER SOURCES	0	7,655	7,655	325	0	0	0	0	325	0	0	0	0	7,980
Total Funding	1,100	7,655	8,755	325	0	0	0	0	325	0	0	0	0	9,080

\$605,412 spent and encumbered through February 2019 \$228,074 spent and encumbered through February 2018

Project Status FY16 - MOU with Board of Education for Site Acquisition. FY18 - Begin Design. FY19 - Scope confirmation and continue Design.

FY 2019 Budget	1,100	4,355	5,455	0	0	0	0	0	0	0	0	0		5,455
Difference 2019 / 2020	0	3,300	3,300	325	0	0	0	0	325	0	0	0	0	3,625

Increase budget reflects expanded scope to 13,500 SF to accommodate temporary relocation of Banneker and to provide for future growth. Increase also reflects escalation.

Howard County, MD FY2020 Council Approved Capital Budget AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
G0163 - Agricultural Land Preservation Program	G	78	0	78	0	0	0	0	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via	Ο	156,500	0	156,500	0	0	0	0	0	156,500
a perpetual easement.	T	14,030	0	14,030	0	0	0	0	0	14,030
	Total	170,608	0	170,608	0	0	0	0	0	170,608
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	0	170,608	0	0	0	0	0	170,608

Howard County, MD FY2020 Council Approved Capital Budget (\$000) AGRICULTURAL PRESERVATION PROJECTS

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

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary AGRICULTURAL PRESERVATION PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
G	GRANTS	78	0	0	0	0	0	0	78
0	OTHER SOURCES	156,500	0	0	0	0	0	0	156,500
Т	TRANSFER TAX	14,030	0	0	0	0	0	0	14,030
	Total	170,608	0	0	0	0	0	0	170,608

Project: G0163 - Agricultural Land Preservation Program

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 FY07 & FY08 authorized funding was spent on Batch 14 acquisitions..
- 4. Additional spending authority of \$50 million was requested and approved in the FY14 budget for the purchase of easements.

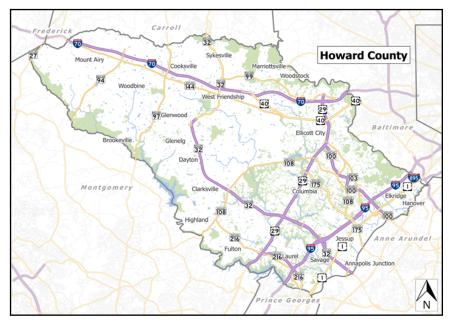
Project Schedule

FY 20 - Potential acquisitions.

AGRICULTURAL PRESERVATION PROJECTS

Operating Budget Impact

Salaries|Benefits, Contractual Services, Supplies & Materials, Business & Education Expenses, Other Operating Expenses, all approximately = \$7 million.~One person serves as resource planner for program in Resource Conservation Division. No General Fund monies are used to fund.



Explanation of Changes

None.

AGRICULTURAL PRESERVATION PROJECTS

Project: G0163 - Agricultural Land Preservation Program

(In Thousands)		Five	e Year Capital Program Master Plan						Plan					
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$139,735,191 spent and encumbered through February 2019

\$139,735,192 spent and encumbered through February 2018

Project Status 1. Project was first funded in FY91.

- 2. County Installment Purchase Agreement (IPA) Batches 1 9 spent initial allocation of \$55 million through 1997.
- 3. Allocation of \$15 million approved by County Council in FY01 budget.
- 4. County IPA Batch 10 Purchased easements for \$2,475,090 on 400.5 acres in June 2002.
- 5. County IPA Batches 11 and 12 Purchase of easements on approximately 465 acres approved by County Council, but no purchases were completed.
- 6.County IPA Batch 13 Purchased two easements on approximately 218 acres in FY 08 for \$8,369,200. Purchased one easement on 35 acres in FY09 for \$893,000. 7.No FY 10 expenditures.
- 8.Remaining FY01 appropriation of \$3,262,710 was spent on first two Batch 14 properties which occurred In FY 11.
- 9.\$24,000,000 additional appropriation made available from FY 07 budget, and \$12,500,000 additional appropriation from FY 08 budget.
- 10. County IPA Batch 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 parcels in FY 12.
- 12. Allocation of \$50 million approved by County Council for FY 14.
- 13.To date, \$4.1 million, in cash payments for 2 properties totaling 146 acres. 14.To date, \$28.7 million in IPAs for 15 properties totaling 1,020 acres.

FY 2019 Budget	170,608	0	170,608	0	0	0	0	0	0	0	0	0		170,608
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD FY2020 Council Approved Capital Budget ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
H2011 - FY2013 MICRO SURFACING PROGRAM	Р	3,500	0	3,500	0	0	0	0	0	3,500
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	Total	3,500	0	3,500	0	0	0	0	0	3,500
H2013 - FY2006 PARKING RESURFACING	P	1,510	0	1,510	0	0	0	0	0	1,510
PROGRAM A project to provide milling and repaving for various parking lots in Main street of Ellicott City. H2014 - FY2013 ROAD RESURFACING PROGRAM	Total	1,510	0	1,510	0	0	0	0	0	1,510
H2014 - FY2013 ROAD RESURFACING PROGRAM	G	2,492	750	3,242	750	750	750	750	750	6,992
A project to provide resurfacing to various County roads.	Р	49,000	5,000	54,000	12,000	12,000	12,000	12,000	12,000	114,000
	Total	51,492	5,750	57,242	12,750	12,750	12,750	12,750	12,750	120,992
H2015 - FY2013 ROADWAY INFRASTRUCTURE	P	400	0	400	500	500	500	500	500	2,900
INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset 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	500	500	500	500	500	2,900
H2016 - FY2013 STREET TREE PROGRAM	P	2,250	250	2,500	500	500	500	500	500	5,000
A program to comprehensively address the removal and replacement of street trees.	Total	2,250	250	2,500	500	500	500	500	500	5,000
H8904 - FY2007 COMMUNITY ROAD	В	500	250	750	500	500	500	500	500	3,250
REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	3,225	250	3,475	0	0	0	0	0	3,475

Howard County, MD FY2020 Council Approved Capital Budget ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
H8904 - FY2007 COMMUNITY ROAD REVITALIZATION	Total	3,725	500	4,225	500	500	500	500	500	6,725
ROAD RESURFACING PROJECTS Total		62.877	6.500	69.377	14.250	14.250	14.250	14.250	14.250	140.627

Howard County, MD FY2020 Council Approved Capital Budget (\$000) ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	500	250	750
G	GRANTS	2,492	750	3,242
Р	PAY AS YOU GO	59,885	5,500	65,385
Total		62,877	6,500	69,377

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary ROAD RESURFACING PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	500	250	500	500	500	500	500	3,250
G	GRANTS	2,492	750	750	750	750	750	750	6,992
Р	PAY AS YOU GO	59,885	5,500	13,000	13,000	13,000	13,000	13,000	130,385
	Total	62,877	6,500	14,250	14,250	14,250	14,250	14,250	140,627

Project: H2011 - FY2013 MICRO SURFACING PROGRAM

Description

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

Justification

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

Remarks

- 1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
- 2. Companion project H2014.

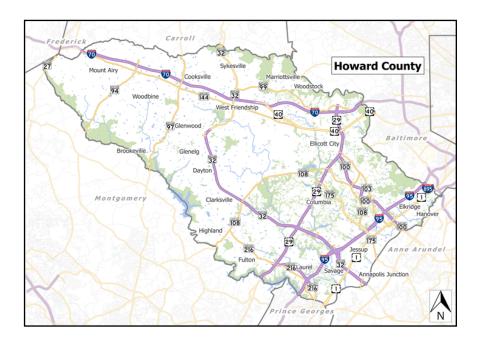
Project Schedule

Approximately 20 miles of roads microsurfaced per \$1M budgeted. FY20 - program closed.

ROAD RESURFACING PROJECTS

Operating Budget Impact

Reduce maintenance costs.



Difference 2019 / 2020

ROAD RESURFACING PROJECTS

Project: H2011 - FY2013 MICRO SURFACING PROGRAM

0

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	C	0	0	3,500
Total Expenditures	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
PAY AS YOU GO	3,500	0	3,500	0	0	0	0	0	0	0	C	0	0	3,500
Total Funding	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
\$3,500,000 spent and encumb \$3,500,000 spent and encumb Project Status		•												
FY 2019 Budget	3,500	0	3,500	0	0	0	0	0	0	0	0	0		3,500

ROAD RESURFACING PROJECTS

Project: H2013 - FY2006 PARKING RESURFACING PROGRAM

Description

A project to provide milling and repaving for various parking lots in Main street of Ellicott City.

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

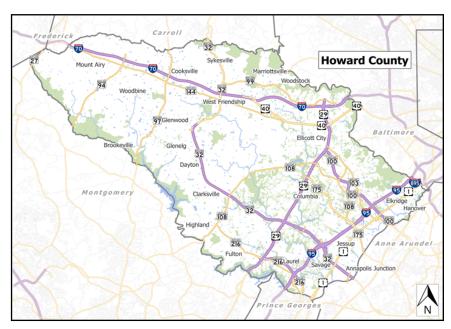
- 1. The selected deteriorated areas must be deep milled or patched prior to the placement of the smooth travel surface materials.
- 2. Companion project C0337.

Project Schedule

FY20 - Program closed.

Operating Budget Impact

Reduce maintenance costs



Explanation of Changes

Project: H2013 - FY2006 PARKING RESURFACING PROGRAM

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,475	0	1,475	0	0	0	0	0	0	0	0	0	0	1,475
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
Total Expenditures	1,510	0	1,510	0	0	0	0	0	0	0	0	0	0	1,510
PAY AS YOU GO	1,510	0	1,510	0	0	0	0	0	0	0	0	0	0	1,510
Total Funding	1,510	0	1,510	0	0	0	0	0	0	0	0	0	0	1,510

\$1,509,908 spent and encumbered through February 2019 \$1,509,908 spent and encumbered through February 2018 Project Status

FY 2019 Budget	1,510	0	1,510	0	0	0	0	0	0	0	0	0		1,510
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ROAD RESURFACING PROJECTS

Project: H2014 - FY2013 ROAD RESURFACING PROGRAM

Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions. Currently, County maintains approximately 1,070 miles of roads.

Justification

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

Remarks

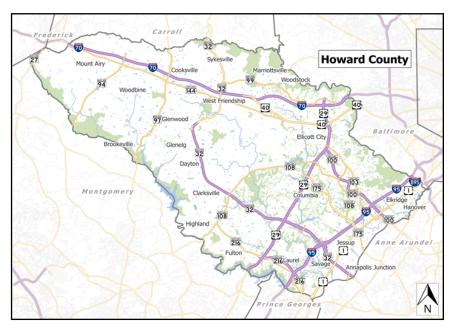
- 1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
- 2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
- 3. TAO#1-2019. TAO #1-2018. TAO #1-2014.
- 4. FY15 \$1.5M Paygo funding utilized for operating budget revenue shortfall.
- 5. Grant represents County share of estimated Highway User revenue.

Project Schedule

Approximately 5 miles of roads paved per \$1M budgeted. Project completed as funding available. Close at program completion.

Operating Budget Impact

Reduce maintenance costs



Explanation of Changes

Project: H2014 - FY2013 ROAD RESURFACING PROGRAM

(In Thousands)					Five	Year Ca	oital Prog	ıram			I	Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	51,492	5,750	57,242	12,750	12,750	12,750	12,750	12,750	63,750	12,750	12,750	12,750	0	159,242
Total Expenditures	51,492	5,750	57,242	12,750	12,750	12,750	12,750	12,750	63,750	12,750	12,750	12,750	0	159,242
GRANTS	2,492	750	3,242	750	750	750	750	750	3,750	750	750	750	0	9,242
PAY AS YOU GO	49,000	5,000	54,000	12,000	12,000	12,000	12,000	12,000	60,000	12,000	12,000	12,000	0	150,000
Total Funding	51,492	5,750	57,242	12,750	12,750	12,750	12,750	12,750	63,750	12,750	12,750	12,750	0	159,242

\$51,491,964 spent and encumbered through February 2019 \$44,741,952 spent and encumbered through February 2018 Project Status

FY 2019 Budget	51,492	12,750	64,242	12,750	12,750	12,750	12,750	12,750	63,750	12,750	12,750	12,750		166,242
Difference 2019 / 2020	0	(7,000)	(7,000)	0	0	0	0	0	0	0	0	0	0	(7,000)

TAO#1 - 2018 adds \$742,000 Grant revenue from C0214. TAO#1 - 2019 adds \$750,000 Grant revenue from C0337. Reduced request due to fiscal budget constraints.

ROAD RESURFACING PROJECTS

Project: H2015 - FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

Description

A program to provide roadway pavement and asset 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

A new pavement management system had replaced the old RMS System for the best use of the limited paving budget.

Remarks

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

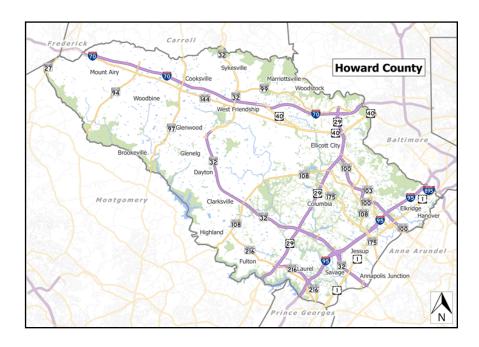
Project Schedule

FY16-FY18 - 3D automated image data collections & processing. Pavement distresses assessment & validation. Hardware purchase & implementation. Right-of-way assets collections & processing.

Project completed as funding available. Close at program completion.

Operating Budget Impact

Reduce maintenance costs



ROAD RESURFACING PROJECTS

Project: H2015 - FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	300	0	300	500	500	500	500	500	2,500	500	500	500	500	4,800
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	400	0	400	500	500	500	500	500	2,500	500	500	500	500	4,900
PAY AS YOU GO	400	0	400	500	500	500	500	500	2,500	500	500	500	500	4,900
Total Funding	400	0	400	500	500	500	500	500	2,500	500	500	500	500	4,900

\$389,275 spent and encumbered through February 2019 \$389,275 spent and encumbered through February 2018 Project Status

FY 2019 Budget	400	0	400	80	200	80	200	0	560	0	0	0		960
Difference 2019 / 2020	0	0	0	420	300	420	300	500	1,940	500	500	500	500	3,940

Reduced request due to fiscal budget constraints.

ROAD RESURFACING PROJECTS

Project: H2016 - FY2013 STREET TREE PROGRAM

Description

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

Justification

The County maintains approximately 260,000 street trees including approximately 20,000 Ash trees. The Emerald Ash Borer is in Howard County and the borer will kill every Ash tree in the County if nothing is done. The program will address Emerald Ash Borer by a combination of removal and replacement of infected trees and inoculation of high value trees. This program will also be used to remove and replace trees infected with other infestations.

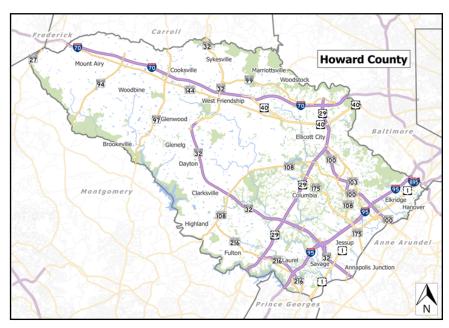
Remarks

- 1. The Maryland Department of Agriculture issued a quarantine for Howard County on June 10, 2011 and expanded to all Maryland counties west of the Bay on July 11, 2011.
- 2. Administration costs in the first year will be used to update the Ash tree inventory.
- 3. Approximately 2,600 trees need to be removed and replanted.

Project Schedule

Close at program completion

Operating Budget Impact



Explanation of Changes

ROAD RESURFACING PROJECTS

Project: H2016 - FY2013 STREET TREE PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	2,225	250	2,475	475	475	475	475	475	2,375	475	475	475	0	6,275
ADMINISTRATION	25	0	25	25	25	25	25	25	125	25	25	25	0	225
Total Expenditures	2,250	250	2,500	500	500	500	500	500	2,500	500	500	500	0	6,500
PAY AS YOU GO	2,250	250	2,500	500	500	500	500	500	2,500	500	500	500	0	6,500
Total Funding	2,250	250	2,500	500	500	500	500	500	2,500	500	500	500	0	6,500

\$2,249,830 spent and encumbered through February 2019 \$2,249,834 spent and encumbered through February 2018 Project Status

FY 2019 Budget	2,250	500	2,750	500	500	500	500	500	2,500	500	500	500		6,750
Difference 2019 / 2020	0	(250)	(250)	0	0	0	0	0	0	0	0	0	0	(250)

ROAD RESURFACING PROJECTS

Project: H2017 - HOT IN-PLACE RECYCLING PROGRAM

Description

A program to in-place re-profile roads surface to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materials (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

The selected and prioritized roads are based on observation and maintenance history from each Highways maintenance shop. The County roads, especially in the west zone were undertaken several chip seal layers of treatment; many roads are out of crown for drainage. Without proper road crown restoration, the road becomes slippery during the winter season and hydroplaning in the wet weather. The selected roads will be milled down through surface recycling, remixing, repaving, or reheating processes to obtain the same pavement strength as traditional mill|wedge leveling|overlay processes with less cost. The hot in-place sustainable asphalt recycling shall achieve the goals of carbon footprint reduction and reuse of valuable nature resource. It also provides safer roads for motorists.

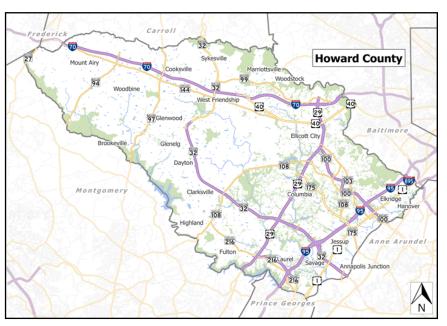
Remarks

1. The selected roads shall have a sound base for hot in-place asphalt recycling. Additional surface treatment may be added for a smooth surface. 2. Companion project H2014.

Project Schedule

Project completed as funding available. FY20- Program closed.

Operating Budget Impact



Explanation of Changes

Project: H2017 - HOT IN-PLACE RECYCLING PROGRAM

(In Thousands)					Fiv	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
spent and encumbered throu spent and encumbered throu	-													
Project Status														

None

ROAD RESURFACING PROJECTS

Project: H2018 - COLD IN-PLACE RECYCLING PROGRAM

Description

A program to in-place reconstruct road base to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materals (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

The selected and prioritized roads are based on observation and maintenance history from each maintenance shop. This program provides base course recycling through pulverization and rejuvenation processes. The roads constructed with less base course thickness could not undertake increased traffic. Through base course recycling, the selected roads shall be reshaped for better road drainage and gain more strength with consistent depth in road bed. This program can be incorporated with resurfacing program for surface treatment. The treated road shall become more durable with longevity. This sustainable asphalt recycling reduces the costs for deep patching and road undercuts. This recycling process achieves the goals of carbon footprint reduction and reuse of valuable nature resources.

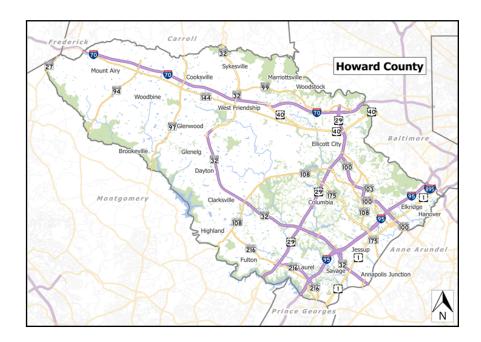
Remarks

The selected roads were beyond the ability of mill|patching. The road base needs to be restored prior to the road resurfacing. Coring of existing roads shall be performed before cold in-place process.

Project Schedule

Project completed as funding available. Close at program completion.

Operating Budget Impact



Project: H2018 - COLD IN-PLACE RECYCLING PROGRAM

(In Thousands)					Fiv	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
spent and encumbered throu spent and encumbered throu Project Status	-													
Difference 2019 / 2020) 0	0	0) 0	0) 0	0	0) ()) 0	0	0

None

ROAD RESURFACING PROJECTS

Project: H8904 - FY2007 COMMUNITY ROAD REVITALIZATION

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

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

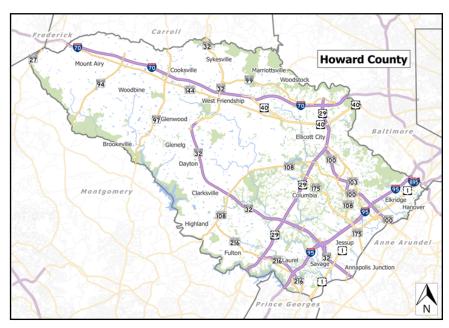
Project Schedule

Project completed as funding available.

Close at program completion. FY20 Funds necessary to adjust Revenue in project.

Operating Budget Impact

Reduce maintenance costs



Explanation of Changes

ROAD RESURFACING PROJECTS

Project: H8904 - FY2007 COMMUNITY ROAD REVITALIZATION

(In Thousands)					Five	e Year Ca	pital Prog	gram		Master Plan					
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project	
CONSTRUCTION	3,725	500	4,225	500	500	500	500	500	2,500	500	500	500	0	8,225	
Total Expenditures	3,725	500	4,225	500	500	500	500	500	2,500	500	500	500	0	8,225	
BONDS	500	250	750	500	500	500	500	500	2,500	500	500	500	0	4,750	
PAY AS YOU GO	3,225	250	3,475	0	0	0	0	0	0	0	0	0	0	3,475	
Total Funding	3,725	500	4,225	500	500	500	500	500	2,500	500	500	500	0	8,225	

\$3,720,454 spent and encumbered through February 2019 \$3,720,454 spent and encumbered through February 2018 Project Status

FY 2019 Budget	3,725	500	4,225	500	500	500	500	500	2,500	500	500	500		8,225
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
14076 - DEFAULTED DEVELOPER AGREEMENTS	D	8,700	0	8,700	0	0	0	0	0	8,700
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	Total	8,700	0	8,700	0	0	0	0	0	8,700
4099 - CATEGORY CONTINGENCY FUND	В	85	0	85	0	0	0	0	0	85
he fund is designed for use as a revenue source for ransfers of Appropriation during a fiscal year.	Ο	380	0	380	0	0	0	0	0	380
ransiers of Appropriation during a lister year.	Χ	250	0	250	0	0	0	0	0	250
	Total	715	0	715	0	0	0	0	0	715
4110 - FY1991 DORSEY RUN ROAD - SOUTH	В	810	0	810	0	0	0	0	0	810
INK project for design and construction of	E	2,350	0	2,350	0	0	0	0	0	2,350
pproximately 5,000 feet of Dorsey Run Road from	G	100	0	100	0	0	0	0	0	100
iuilford Road north to the CSX railroad spur rossing.	0	626	0	626	0	0	0	0	0	626
rossing.	Χ	4,176	0	4,176	0	0	0	0	0	4,176
	Total	8,062	0	8,062	0	0	0	0	0	8,062
4121 - PRIVATE ROAD RECONSTRUCTION	В	805	0	805	0	0	0	0	0	805
ROGRAM his project will provide for the reconstruction of	0	23	0	23	0	0	0	0	0	23
rivate roads to bring them to a minimum standard or an all-weather roadway per Howard County esign Manual Volume III.	Total	828	0	828	0	0	0	0	0	828

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4142 - FY1998 HALL SHOP ROAD	В	942	0	942	1,500	0	0	0	0	2,442
IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	Total	942	0	942	1,500	0	0	0	0	2,442
J4148 - FY2000 DORSEY RUN ROAD EXTENSION	В	1,618	0	1,618	0	0	0	0	0	1,618
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3	D	2,275	0	2,275	0	0	0	0	0	2,275
miles.	E	4,052	0	4,052	0	0	0	0	0	4,052
	G	130	0	130	0	0	0	0	0	130
	Р	185	0	185	0	0	0	0	0	185
	Χ	24,745	0	24,745	0	0	0	0	0	24,745
	Total	33,005	0	33,005	0	0	0	0	0	33,005
J4154 - FY1998 RETAINING WALL	В	2,129	0	2,129	0	0	0	0	0	2,129
REPLACEMENTS A Countywide project for the design and	Р	215	0	215	0	0	0	0	0	215
construction of replacement or rehabilitated retaining walls.	Total	2,344	0	2,344	0	0	0	0	0	2,344
J4155 - FY2012 MARRIOTTSVILLE RD SAFETY	В	1,100	0	1,100	150	0	2,000	0	0	3,250
IMPROVEMENTS Reconstruct shoulders, replace guardrails and	D	15	0	15	0	0	0	0	0	15
stabilize roadway embankment at numerous locations along 2.	Total	1,115	0	1,115	150	0	2,000	0	0	3,265

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4167 - FY2010 SNOWDEN RIVER BROKEN LAND	В	0	0	0	150	1,025	0	0	0	1,175
INTERSECT A project for design and reconstruction of the	Χ	680	0	680	0	0	0	0	0	680
Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	Total	680	0	680	150	1,025	0	0	0	1,855
J4168 - FY1998 ROADWAY REHABILITATION	В	1,995	60	2,055	0	0	0	0	0	2,055
SAFETY PROGRAM A project to correct roadway failure & safety	D	200	-60	140	0	0	0	0	0	140
problems on existing roads at various intersections	Р	308	0	308	0	0	0	0	0	308
or along various roadway segments.	Χ	270	0	270	0	0	0	0	0	270
	Total	2,773	0	2,773	0	0	0	0	0	2,773
J4170 - FY2004 ROGER'S AVENUE	В	575	0	575	0	0	0	0	0	575
IMPROVEMENTS A project for design and construction of	D	120	-4	116	0	0	0	0	0	116
approximately 1,500 LF of Rogers Avenue from	Χ	3,535	0	3,535	0	0	0	0	0	3,535
existing improvements near US40 to Court House Drive.	Total	4,230	-4	4,226	0	0	0	0	0	4,226
J4173 - FY2000 HANOVER ROAD	В	255	0	255	1,050	0	0	0	0	1,305
IMPROVEMENTS A project for the study design and reconstruction of	D	15	-15	0	0	0	0	0	0	0
project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	E	150	0	150	0	0	0	0	0	150
	Χ	230	0	230	0	0	0	0	0	230
	Total	650	-15	635	1,050	0	0	0	0	1,685
J4177 - FY2001 STATE ROAD CONSTRUCTION	В	2,325	69	2,394	0	0	0	0	0	2,394
A project for cost sharing of new State roadway construction within Howard County that is consistent	D	120	-69	51	0	0	0	0	0	51
with the objectives of the Plan Howard 2030.	E	3,800	0	3,800	0	0	0	0	0	3,800

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4177 - FY2001 STATE ROAD CONSTRUCTION	Х	17,845	0	17,845	0	0	0	0	0	17,845
A project for cost sharing of new State roadway construction within Howard County that is consistent	Total	24,090	0	24,090	0	0	0	0	0	24,090
J4178 - FY2001 COUNTY STATE NOISE ABATEMENT	В	7,135	0	7,135	700	0	0	0	0	7,835
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.										
	Total	7,135	0	7,135	700	0	0	0	0	7,835
J4181 - FY2003 GUILFORD RD (US1 to DORSEY	В	0	0	0	0	14,520	0	0	0	14,520
RUN RD) This project is to study, design, and reconstruct	D	10	3	13	0	0	0	0	0	13
Guilford Road to three lanes from US1 to Old Dorsey	E	330	0	330	0	0	0	0	0	330
Run Road; a distance of 5,800 LF.	Χ	1,535	0	1,535	0	0	0	0	0	1,535
	Total	1,875	3	1,878	0	14,520	0	0	0	16,398
J4182 - FY2002 DORSEY RUN ROAD	В	0	300	300	0	11,785	0	0	0	12,085
IMPROVEMENTS This project is to study, design and reconstruct	D	35	0	35	0	0	0	0	0	35
Dorsey Run Road to four lanes from MD175 south to		2,540	0	2,540	0	0	0	0	0	2,540
the CSX railroad spur crossing; a distance of 6,000 LF.	Χ	425	0	425	0	0	0	0	0	425
	Total	3,000	300	3,300	0	11,785	0	0	0	15,085
J4202 - FY2004 STEPHENS ROAD	D	50	0	50	0	0	0	0	0	50
IMPROVEMENTS A project for the design and reconstruction of	Χ	9,110	0	9,110	0	0	0	0	0	9,110
Stephens Road from Whiskey Bottom Road to Gorman Road.	Total	9,160	0	9,160	0	0	0	0	0	9,160

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4205 - FY2006 MARRIOTTSVILLE ROAD	В	0	0	0	0	20,375	0	0	0	20,375
IMPROVEMENTS A project to widen Marriottsville Road from MD99 to	D	1,000	0	1,000	0	0	0	0	0	1,000
US40, including the Marriottsville Road bridge over I-	E	250	0	250	0	0	0	0	0	250
70.	Χ	4,875	0	4,875	0	0	0	0	0	4,875
	Total	6,125	0	6,125	0	20,375	0	0	0	26,500
J4206 - FY2007 MONTEVIDEO ROAD	В	665	1,090	1,755	0	6,125	0	0	0	7,880
IMPROVEMENTS A project to improve Montevideo Road as detailed in	D	190	-130	60	0	0	0	0	0	60
the Montevideo Road Study.	Χ	9,115	0	9,115	0	0	0	0	0	9,115
	Total	9,970	960	10,930	0	6,125	0	0	0	17,055
14207 - FY2009 OAKLAND MILLS ROAD	В	185	0	185	0	0	0	0	0	185
MPROVEMENTS A project to improve Oakland Mills Road from	D	15	-4	11	0	0	0	0	0	11
Guilford Road northward to Carters Lane.	Χ	5,900	0	5,900	0	0	0	0	0	5,900
	Total	6,100	-4	6,096	0	0	0	0	0	6,096
4211 - FY2007 ROADWAY CAPACITY	В	0	400	400	0	0	650	0	650	1,700
MPROVEMENTS A project to provide increased capacity and safety on	D	75	-75	0	0	0	0	0	0	0
various County roads and intersections.	Χ	1,300	0	1,300	0	0	0	0	0	1,300
	Total	1,375	325	1,700	0	0	650	0	650	3,000
14212 - FY2007 STATE ROAD CONSTRUCTION	В	0	0	0	1,850	0	0	0	0	1,850
A project for cost sharing of new State roadway	D	350	0	350	0	0	0	0	0	350
estruction within Howard County that is consistent in the objectives of the Plan Howard 2030.	E	500	0	500	0	0	0	0	0	500
	G	1,300	0	1,300	0	0	0	0	0	1,300
	Χ	33,250	0	33,250	0	0	0	0	0	33,250
	Total	35,400	0	35,400	1,850	0	0	0	0	37,250

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4214 - FY2007 GUILFORD AT VOLLMERHAUSEN	В	2,970	0	2,970	0	0	0	0	0	2,970
IMPROVEMENTS A project to design and construct improvements to	D	5	-5	0	0	0	0	0	0	0
the intersection of Guilford Road at Vollmerhausen	Χ	570	0	570	0	0	0	0	0	570
Road and along Guilford Road to the west towards Carroll Heights Ave.	Total	3,545	-5	3,540	0	0	0	0	0	3,540
J4215 - FY2007 MARRIOTTSVILLE ROAD from	В	0	0	0	0	2,400	0	0	0	2,400
US40 to MD144 Realignment and shoulder improvements to	Е	250	0	250	0	0	0	0	0	250
Marriottsville Road from US40 to MD144.	Χ	5,490	0	5,490	0	0	0	0	0	5,490
	Total	5,740	0	5,740	0	2,400	0	0	0	8,140
J4219 - FY2015 ENGINEERING STUDY PROGRAM	Р	200	0	200	0	100	0	100	0	400
A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	Total	200	0	200	0	100	0	100	0	400
J4220 - FY2014 DEVELOPER COUNTY SHARED		425	0	425	0	0	0	0	0	425
IMPROVEMENTS A project to facilitate the design, land acquisition	Χ	425	0	425	0	0	0	0	0	425
and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	Total	850	0	850	0	0	0	0	0	850
J4222 - FY2008 SNOWDEN RIVER PARKWAY	В	0	0	0	1,600	2,850	2,850	2,850	0	10,150
WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of	D	130	-62	68	0	0	0	0	0	68
Snowden River Parkway (intermediate arterial) by	Χ	2,795	0	2,795	0	0	0	0	0	2,795
adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	Total	2,925	-62	2,863	1,600	2,850	2,850	2,850	0	13,013

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4225 - FY2008 ELLICOTT CENTER DR	Х	1,860	0	1,860	0	0	0	0	0	1,860
CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Total	1,860	0	1,860	0	0	0	0	0	1,860
J4226 - FY2008 ROAD PROJECTS CONTINGENCY	В	550	0	550	200	0	0	0	0	750
FUND A project to provide funds for unanticipated needs	Χ	1,450	0	1,450	0	0	0	0	0	1,450
related to bridges and roadways.	Total	2,000	0	2,000	200	0	0	0	0	2,200
4229 - FY2008 WHISKEY BOTTOM ROAD		300	-280	20	0	0	0	0	0	20
MPROVEMENTS , project to design and construct improvements to	0	520	-95	425	0	0	0	0	0	425
Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	Total	820	-375	445	0	0	0	0	0	445
4230 - FY2017 SANNER ROAD IMPROVEMENTS	В	200	100	300	250	2,200	0	0	0	2,750
A project to provide bicycle compatibility by videning the existing 10-foot lanes to 12 feet and illing in the missing shoulders along both sides of he road.	Total	200	100	300	250	2,200	0	0	0	2,750
4231 - FY2013 ELKRIDGE MAIN STREET MPROVEMENTS A project to replace the curb, gutter and sidewalks	В	230	0	230	620	0	0	0	0	850
long Main Street from Old Washington Road to trumbaugh Street in Elkridge.										
	Total	230	0	230	620	0	0	0	0	850

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4237 - FY2010 MD175 OAKLAND MILLS ROAD	В	0	0	0	12,000	0	0	0	0	12,000
INTERCHANGE A project to design and construct a new MD175 &	Χ	14,000	0	14,000	0	0	0	0	0	14,000
Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	Total	14,000	0	14,000	12,000	0	0	0	0	26,000
J4239 - FY2014 OLD ROXBURY ROAD	В	885	0	885	0	0	0	0	0	885
A project to design and construct improvements to Old Roxbury Road.	Χ	175	0	175	0	0	0	0	0	175
Old Roxbury Road.	Total	1,060	0	1,060	0	0	0	0	0	1,060
J4240 - ROADWAY REHABILITATION SAFETY	В	150	250	400	1,250	1,250	1,250	1,250	1,250	6,650
PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	Total	150	250	400	1,250	1,250	1,250	1,250	1,250	6,650
J4241 - FY2011 US RT 1 RT 175 to MONTEVIDEO	В	750	0	750	12,100	0	0	0	0	12,850
ROAD A project for the design and reconstruction of	D	125	0	125	0	0	0	0	0	125
approximately 2,500 feet of US1 from MD175 to	Χ	4,675	0	4,675	0	0	0	0	0	4,675
Montevideo Road.	Total	5,550	0	5,550	12,100	0	0	0	0	17,650
J4242 - FY2014 BRIGHTON DAM ROAD at	В	0	0	0	100	1,800	0	0	0	1,900
HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at	Χ	265	0	265	0	0	0	0	0	265
the intersection of Brighton Dam Road and Highland Road.	Total	265	0	265	100	1,800	0	0	0	2,165
J4245 - FY2016 SCENIC ROADS ENHANCEMENT	В	180	0	180	0	0	0	0	0	180
A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	Total	180	0	180	0	0	0	0	0	180

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
4246 - FY2018 OLD MONTGOMERY ROAD AT	В	200	-115	85	50	1,575	0	0	0	1,710
RIGHTFIELD ROAD INTERSECTION WPROVEMENTS	D	0	115	115	0	0	0	0	0	115
A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	Total	200	0	200	50	1,575	0	0	0	1,825
4247 - FY2017 KIT KAT ROAD	В	175	0	175	300	1,540	0	0	0	2,015
project to improve the safety of Kit Kat Road by videning the road enough to allow for the traffic to e able to pass each other more easily.	Total	175	0	175	300	1,540	0	0	0	2,015
1248 - FY2017 SAVAGE AREA COMPLETE	В	325	260	585	1,750	0	0	0	0	2,335
TREETS ne project includes complete street improvements a Savage, Maryland to enhance multimodal travel or pedestrians, bicyclists, transit, and automobiles.	Total	325	260	585	1,750	0	0	0	0	2,335
1249 - FY2017 MD 100 AT MD 103	В	250	-90	160	0	0	0	0	0	160
project to design and construct a replacement of e roundabouts of MD103 on the north and south	D	500	90	590	0	0	0	0	0	590
des of MD100 with a diverging diamond	0	3,250	0	3,250	0	0	0	0	0	3,250
sterchange in order to increase the capacity of the sterchange.	Χ	1,750	0	1,750	0	0	0	0	0	1,750
nerendinge.	Total	5,750	0	5,750	0	0	0	0	0	5,750
1250 - FY2020 HOWARD ROAD IMPROVEMENTS	В	0	75	75	25	350	0	0	0	450
project to improve the safety of Howard Road orth of Big Branch Drive.	Total	0	75	75	25	350	0	0	0	450

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
J4251 - FY2018 LIME KILN ROAD	В	150	0	150	1,100	2,550	6,300	0	0	10,100
A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoi Road.	Total	150	0	150	1,100	2,550	6,300	0	0	10,100
4252 - FY2019 SYSTEMIC INFRASTRUCTURE	В	1,350	0	1,350	1,200	0	0	0	0	2,550
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	Total	1,350	0	1,350	1,200	0	0	0	0	2,550
J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS A project to construct a road extension of McNeal Road and associated improvements.	В	0	0	0	350	900	0	0	0	1,250
	Total	0	0	0	350	900	0	0	0	1,250
4711 - FY2011 DEVELOPER INSPECTION	D	10,000	2,000	12,000	0	2,000	0	2,000	0	16,000
PROGRAM A project to provide engineering and related services, computer management, asset management inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	Total	10,000	2,000	12,000	0	2,000	0	2,000	0	16,000
OAD CONSTRUCTION PROJECTS Total		225,799	3,808	229,607	38,295	73,345	13,050	6,200	1,900	362,397

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	28,989	2,399	31,388
D	DEVELOPER CONTRIBUTION	24,655	1,504	26,159
Е	EXCISE TAX	14,222	0	14,222
Χ	EXCISE TAX BACKED BONDS	150,696	0	150,696
G	GRANTS	1,530	0	1,530
0	OTHER SOURCES	4,799	-95	4,704
Р	PAY AS YOU GO	908	0	908
Total		225,799	3,808	229,607

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary ROAD CONSTRUCTION PROJECTS

Reve	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	28,989	2,399	38,295	71,245	13,050	4,100	1,900	159,978
D	DEVELOPER CONTRIBUTION	24,655	1,504	0	2,000	0	2,000	0	30,159
Ε	EXCISE TAX	14,222	0	0	0	0	0	0	14,222
G	GRANTS	1,530	0	0	0	0	0	0	1,530
0	OTHER SOURCES	4,799	-95	0	0	0	0	0	4,704
Р	PAY AS YOU GO	908	0	0	100	0	100	0	1,108
Χ	EXCISE TAX BACKED BONDS	150,696	0	0	0	0	0	0	150,696
	Total	225,799	3,808	38,295	73,345	13,050	6,200	1,900	362,397

ROAD CONSTRUCTION PROJECTS

Project: J4076 - DEFAULTED DEVELOPER AGREEMENTS

Description

An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impacts to the residents and the subdivision and-or the environment.

Justification

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

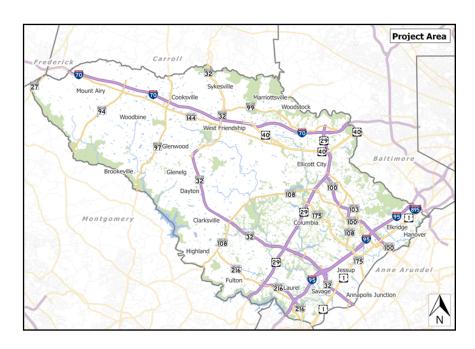
Remarks

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

Project Schedule

Ongoing Program.

Operating Budget Impact



ROAD CONSTRUCTION PROJECTS

Project: J4076 - DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)			Five	Year Ca	pital Prog	Master Plan								
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$1,083,974 spent and encumbered through February 2019 \$1,101,149 spent and encumbered through February 2018

Project Status Defaulted Properties:

First Baptist Church of Guilford SDP-05-011.

The Preserves at Clarksville F-06-072 Lots 1-32.

Midway Business Park.

FY 2019 Budget	8,700	0	8,700	0	0	0	0	0	0	0	0	0		8,700
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ROAD CONSTRUCTION PROJECTS

Project: J4099 - CATEGORY CONTINGENCY FUND

Description

The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Fund is used when construction costs are higher than originally estimated, contributions from grants vary from projections, or an effort must be advanced from future years to the present fiscal year for critical program needs, or creating a new capital project; subject to Council approval.

Justification

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

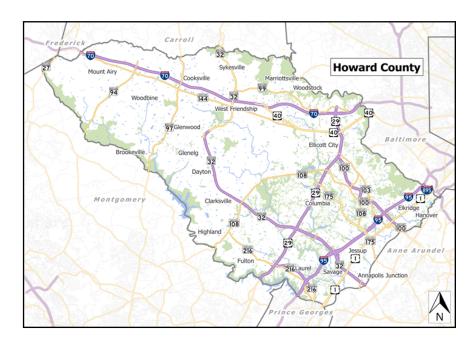
Remarks

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

Project Schedule

As Required.

Operating Budget Impact



ROAD CONSTRUCTION PROJECTS

Project: J4099 - CATEGORY CONTINGENCY FUND

(In Thousands)			Five	e Year Ca	Master Plan									
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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

\$0 spent and encumbered through February 2019 **\$0** spent and encumbered through February 2018 **Project Status** Contingency Fund.

FY 2019 Budget	715	0	715	0	0	0	0	0	0	0	0	0		715
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ROAD CONSTRUCTION PROJECTS

Project: J4110 - FY1991 DORSEY RUN ROAD - SOUTH LINK

Description

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

Justification

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

Remarks

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

Project Schedule

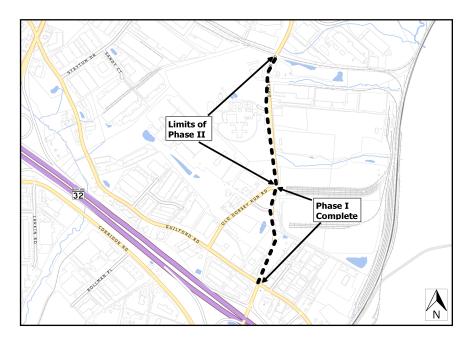
FY20 - Construction.

FY21 - Complete.

FY22- Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4110 - FY1991 DORSEY RUN ROAD - SOUTH LINK

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	5,021	0	5,021	0	0	0	0	0	0	0	0	0	0	5,021
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	8,062	0	8,062	0	0	0	0	0	0	0	0	0	0	8,062
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	4,176	0	4,176	0	0	0	0	0	0	0	0	0	0	4,176
Total Funding	8,062	0	8,062	0	0	0	0	0	0	0	0	0	0	8,062

\$4,638,704 spent and encumbered through February 2019 \$4,638,704 spent and encumbered through February 2018

Project Status FY19 - Phase I has been completed. Finalizing Phase II design.

FY 2019 Budget	8,062	0	8,062	0	0	0	0	0	0	0	0	0		8,062
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4121 - PRIVATE ROAD RECONSTRUCTION PROGRAM

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 two-thirds of the assessable frontage or be two-thirds of the owners of the property abutting the road. The road must be used for vehicular traffic prior to January 1, 1981 for eligibility for participation in this program, and cannot be merely a paper or a platted rights-of-way.

Justification

This project is necessary to implement Section 18.250 of the Howard County Code so as to provide citizens currently living along private roads an improved all-weather roadway. Project was first funded in FY92.

Remarks

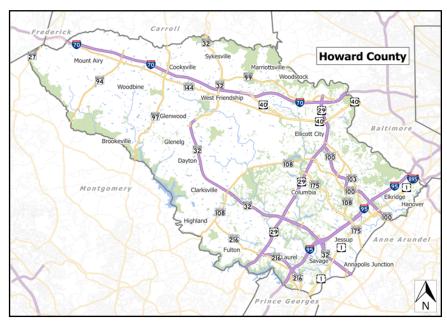
- 1. Two-thirds of the cost of these roads will be shared equally by the property owners abutting the roadway.
- 2. The remaining one-third of the cost of this effort will be funded by this project.
- 3. OTHER funds represent residents contribution.

Project Schedule

Possible Annual Efforts:
King's Gift Road Reconstruction (Inactive).
Lisbon Farm Road Reconstruction (Inactive).
Patapsco Ridge Road Reconstruction (Inactive).
Unnamed Street Off Thompson Drive Reconstruction (Inactive).

Operating Budget Impact

Adds \$150,000 per mile to maintain on an annual basis.



Explanation of Changes

None

Project: J4121 - PRIVATE ROAD RECONSTRUCTION PROGRAM

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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

\$234,953 spent and encumbered through February 2019 \$827,953 spent and encumbered through February 2018 Project Status

FY 2019 Budget	828	0	828	0	0	0	0	0	0	0	0	0		828
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4142 - FY1998 HALL SHOP ROAD IMPROVEMENTS

Description

Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.

A. Guilford Road|Hall Shop Road intersection change to a 90-degree configuration.

B. Curve south of Simpson Road (logmile 1.07) improve safety characteristics of road.

Justification

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

Remarks

- 1. See also J4164 to improve intersection at Browns Bridge Road.
- 2. Site A construction is complete.

Project Schedule

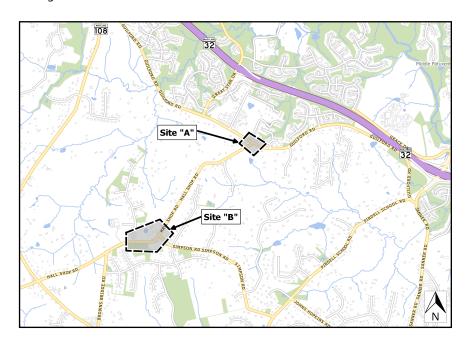
FY20 - Land acquisition.

FY21 - Construction - Site B.

FY22 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Project: J4142 - FY1998 HALL SHOP ROAD IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	404	0	404	200	0	0	0	0	200	0	0	0	0	604
LAND ACQUISITION	365	0	365	0	0	0	0	0	0	0	0	0	0	365
CONSTRUCTION	170	0	170	1,300	0	0	0	0	1,300	0	0	0	0	1,470
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	942	0	942	1,500	0	0	0	0	1,500	0	0	0	0	2,442
BONDS	942	0	942	1,500	0	0	0	0	1,500	0	0	0	0	2,442
Total Funding	942	0	942	1,500	0	0	0	0	1,500	0	0	0	0	2,442

\$496,578 spent and encumbered through February 2019 \$496,578 spent and encumbered through February 2018

Project Status FY19 - Site B: Land acquisition phase is ongoing. Reduced scope of work due to land acquisition difficulties.

FY 2019 Budget	942	1,500	2,442	0	0	0	0	0	0	0	0	0		2,442
Difference 2019 / 2020	0	(1,500)	(1,500)	1,500	0	0	0	0	1,500	0	0	0	0	0

Construction budget was moved to FY21 due to land acquisition challenges.

ROAD CONSTRUCTION PROJECTS

Project: J4148 - FY2000 DORSEY RUN ROAD EXTENSION

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.

Justification

This project is the implementation of the Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

Remarks

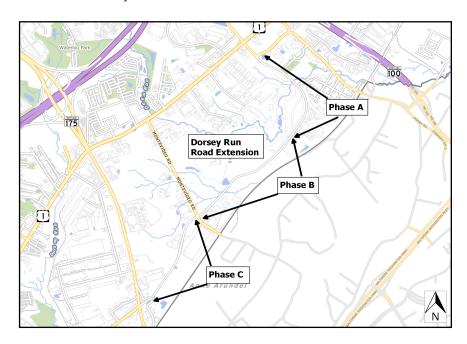
- 1. This project will be coordinated with J4182 (Dorsey Run Road Improvements), J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
- 2. Construction will be phased.
- 3. GRANT represents Secondary State Aid Funds.
- 4. An agreement with adjacent property owner and developer coordinates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

Project Schedule

FY20 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4148 - FY2000 DORSEY RUN ROAD EXTENSION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,385	0	2,385	0	0	0	0	0	0	0	0	0	0	2,385
LAND ACQUISITION	9,955	0	9,955	0	0	0	0	0	0	0	0	0	0	9,955
CONSTRUCTION	20,650	0	20,650	0	0	0	0	0	0	0	0	0	0	20,650
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	33,005	0	33,005	0	0	0	0	0	0	0	0	0	0	33,005
BONDS	1,618	0	1,618	0	0	0	0	0	0	0	0	0	0	1,618
DEVELOPER CONTRIBUTION	2,275	0	2,275	0	0	0	0	0	0	0	0	0	0	2,275
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	24,745	0	24,745	0	0	0	0	0	0	0	0	0	0	24,745
Total Funding	33,005	0	33,005	0	0	0	0	0	0	0	0	0	0	33,005

\$32,366,357 spent and encumbered through February 2019 \$32,639,353 spent and encumbered through February 2018

Project Status FY19 - Phases A, B and C are complete. Finalizing remaining land acquisition from the State.

FY 2019 Budget	33,005	0	33,005	0	0	0	0	0	0	0	0	0		33,005
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4154 - FY1998 RETAINING WALL REPLACEMENTS

Description

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

Justification

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

Remarks

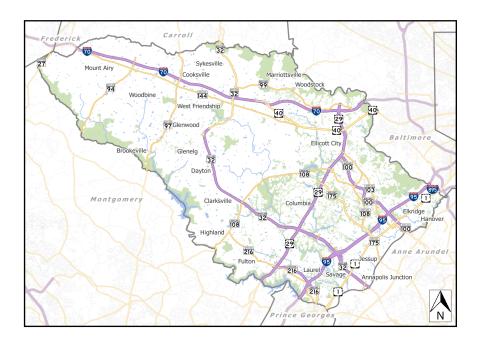
- 1. Project replaced by B3862.
- 2. Land acquisition requires park property.
- 3. Project coordinated with S6283.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Project: J4154 - FY1998 RETAINING WALL REPLACEMENTS

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	463	0	463	0	0	0	0	0	0	0	0	0	0	463
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,818	0	1,818	0	0	0	0	0	0	0	0	0	0	1,818
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	2,344	0	2,344	0	0	0	0	0	0	0	0	0	0	2,344
BONDS	2,129	0	2,129	0	0	0	0	0	0	0	0	0	0	2,129
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	2,344	0	2,344	0	0	0	0	0	0	0	0	0	0	2,344

\$981,756 spent and encumbered through February 2019

\$981,756 spent and encumbered through February 2018

Project Status FY19 - Construction complete - Bonnie Branch retaining wall, College Ave at Ross Rd, Bonnie Branch Rd, St. Paul St, New Cut Rd (#1), New Cut Rd (#2), and Old Columbia Pike.

Sylvan Lane retaining wall advanced from design and land acquisition stage to advertising for construction.

FY 2019 Budget	2,344	0	2,344	0	0	0	0	0	0	0	0	0		2,344
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: J4155 - FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Description

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

Justification

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

Remarks

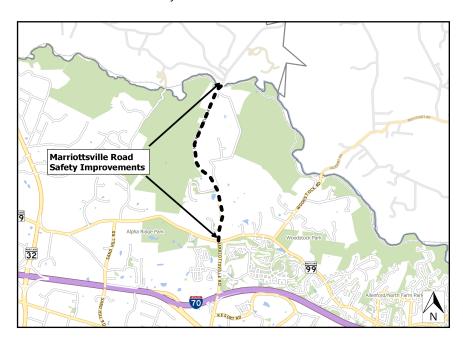
- 1. This project will be coordinated with J4205.
- 2. Marriottsville Road north of MD99 is a Scenic Road.
- 3. The improvements will be in two phases. Phase 1 will be stabilizing the roadway embankment. Phase 2 will be the road improvements.

Project Schedule

- FY20 Slope design, land acquisition and construction (Phase 1)
- FY21 Slope Construction & Road Design (Phase 2)
- FY22 Road Design & Land Acquisition (Phase 2)
- FY23 Construction.
- FY24 Complete & Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4155 - FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	190	0	190	150	0	0	0	0	150	0	0	0	0	340
LAND ACQUISITION	275	0	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	650	0	650	0	0	2,000	0	0	2,000	0	0	0	0	2,650
Total Expenditures	1,115	0	1,115	150	0	2,000	0	0	2,150	0	0	0	0	3,265
BONDS	1,100	0	1,100	150	0	2,000	0	0	2,150	0	0	0	0	3,250
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Funding	1,115	0	1,115	150	0	2,000	0	0	2,150	0	0	0	0	3,265

\$332,534 spent and encumbered through February 2019

\$122,603 spent and encumbered through February 2018

Project Status FY19 - This project is in the design phase for the road slope stabilization.

FY 2019 Budget	1,115	0	1,115	150	2,000	0	0	0	2,150	0	0	0		3,265
Difference 2019 / 2020	0	0	0	0	(2,000)	2,000	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4167 - FY2010 SNOWDEN RIVER|BROKEN LAND INTERSECT

Description

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

Justification

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

Remarks

Project Schedule

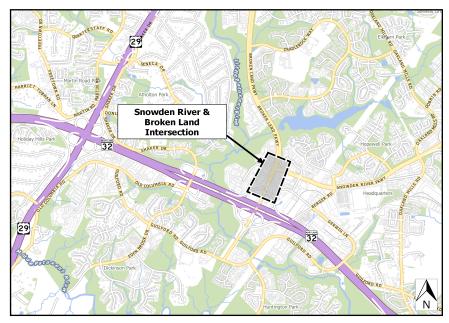
FY20 - Complete study and design.

FY21 - Land Acquisition.

FY22 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



Explanation of Changes

Cost change reflect current design estimates.

Project: J4167 - FY2010 SNOWDEN RIVER|BROKEN LAND INTERSECT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	580	0	580	0	215	0	0	0	215	0	0	0	0	795
LAND ACQUISITION	100	0	100	150	0	0	0	0	150	0	0	0	0	250
CONSTRUCTION	0	0	0	0	810	0	0	0	810	0	0	0	0	810
Total Expenditures	680	0	680	150	1,025	0	0	0	1,175	0	0	0	0	1,855
BONDS	0	0	0	150	1,025	0	0	0	1,175	0	0	0	0	1,175
EXCISE TAX BACKED BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
Total Funding	680	0	680	150	1,025	0	0	0	1,175	0	0	0	0	1,855

\$135,139 spent and encumbered through February 2019

\$150,959 spent and encumbered through February 2018

Project Status FY19 - This project advanced from the study phase to the design phase for the capacity and safety improvements.

FY 2019 Budget	680	0	680	1,175	0	0	0	0	1,175	0	0	0		1,855
Difference 2019 / 2020	0	0	0	(1,025)	1,025	0	0	0	0	0	0	0	0	0

Project: J4168 - FY1998 ROADWAY REHABILITATION|SAFETY PROGRAM

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 or relocate fixed roadside hazards such as utility poles and drainage structures which are causing accidents and relocation of deficient intersections.

Remarks

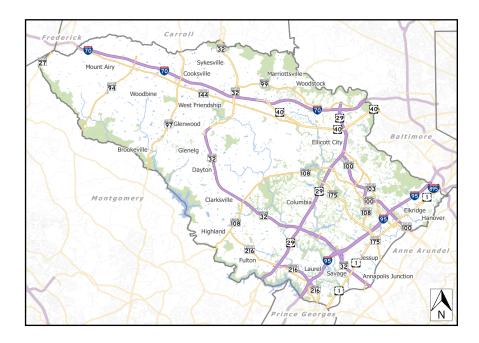
- 1. The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
- 2. Project to be replaced in FY18 by J4240.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



ROAD CONSTRUCTION PROJECTS

Project: J4168 - FY1998 ROADWAY REHABILITATION|SAFETY PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	989	0	989	0	0	0	0	0	0	0	0	0	0	989
CONSTRUCTION	1,484	0	1,484	0	0	0	0	0	0	0	0	0	0	1,484
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	2,773	0	2,773	0	0	0	0	0	0	0	0	0	0	2,773
BONDS	1,995	60	2,055	0	0	0	0	0	0	0	0	0	0	2,055
DEVELOPER CONTRIBUTION	200	(60)	140	0	0	0	0	0	0	0	0	0	0	140
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	2,773	0	2,773	0	0	0	0	0	0	0	0	0	0	2,773

\$2,763,513 spent and encumbered through February 2019

\$2,763,513 spent and encumbered through February 2018

Project Status FY19 - Construction complete - Port Capital - Harbour Dr. - New Colony Blvd. roundabout, Old Scaggsville Rd. at All Saints Rd., Harriet Tubman Ln, New Cut Rd, Highland Rd, Long Corner Rd & Penn Shop Rd.

Land acquisition complete - Burntwoods Rd.

FY 2019 Budget	2,773	0	2,773	0	0	0	0	0	0	0	0	0		2,773
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding changes reflect actual developer contributions received.

ROAD CONSTRUCTION PROJECTS

Project: J4170 - FY2004 ROGER'S AVENUE IMPROVEMENTS

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 Right of Way. The proposed improvement will have a 50 feet width and center, left turn lane.

Justification

This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

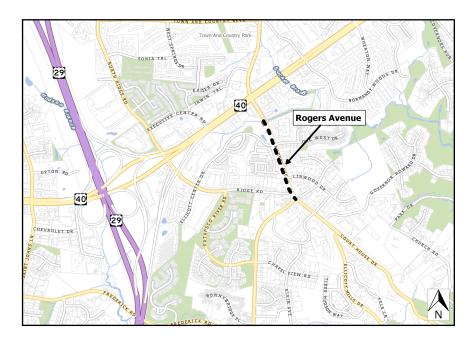
Remarks

Project Schedule

FY20 - Construction. FY21 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4170 - FY2004 ROGER'S AVENUE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	3,660	(4)	3,656	0	0	0	0	0	0	0	0	0	0	3,656
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	4,230	(4)	4,226	0	0	0	0	0	0	0	0	0	0	4,226
BONDS	575	0	575	0	0	0	0	0	0	0	0	0	0	575
DEVELOPER CONTRIBUTION	120	(4)	116	0	0	0	0	0	0	0	0	0	0	116
EXCISE TAX BACKED BONDS	3,535	0	3,535	0	0	0	0	0	0	0	0	0	0	3,535
Total Funding	4,230	(4)	4,226	0	0	0	0	0	0	0	0	0	0	4,226

\$492,873 spent and encumbered through February 2019 \$492,873 spent and encumbered through February 2018

Project Status FY19 - Design and land acquisition in progress.

FY 2019 Budget	4,230	0	4,230	0	0	0	0	0	0	0	0	0		4,230
Difference 2019 / 2020	0	(4)	(4)	0	0	0	0	0	0	0	0	0	0	(4)

Funding changes reflect actual developer contributions received.

ROAD CONSTRUCTION PROJECTS

Project: J4173 - FY2000 HANOVER ROAD IMPROVEMENTS

Description

A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and Hi-Tech Road are classified as minor collector roads.

Justification

This intersection provides access to Anne Arundel County from Hanover and Hi-Tech Roads. Hanover provides access to US1 and Hi-Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's future MD295 at Hanover Road interchange improvements.

Remarks

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

Project Schedule

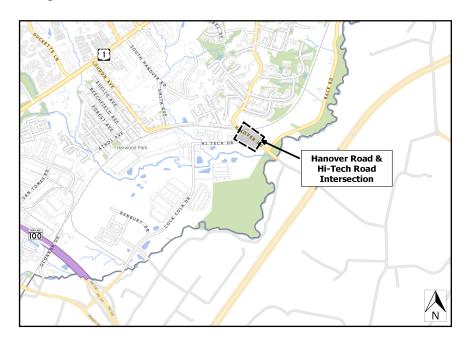
FY20 - Design and Land Acquisition.

FY21 - Construction.

FY22 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



ROAD CONSTRUCTION PROJECTS

Project: J4173 - FY2000 HANOVER ROAD IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	200	(15)	185	1,050	0	0	0	0	1,050	0	0	0	0	1,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	650	(15)	635	1,050	0	0	0	0	1,050	0	0	0	0	1,685
BONDS	255	0	255	1,050	0	0	0	0	1,050	0	0	0	0	1,305
DEVELOPER CONTRIBUTION	15	(15)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	650	(15)	635	1,050	0	0	0	0	1,050	0	0	0	0	1,685

\$142,133 spent and encumbered through February 2019 \$125,894 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	650	85	735	1,050	0	0	0	0	1,050	0	0	0		1,785
Difference 2019 / 2020	0	(100)	(100)	0	0	0	0	0	0	0	0	0	0	(100)

New engineering design concept reduced project costs.

ROAD CONSTRUCTION PROJECTS

Project: J4177 - FY2001 STATE ROAD CONSTRUCTION

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. Projects to be identified in coordination with Maryland SHA.
- 2. This project will be replaced with J4212.

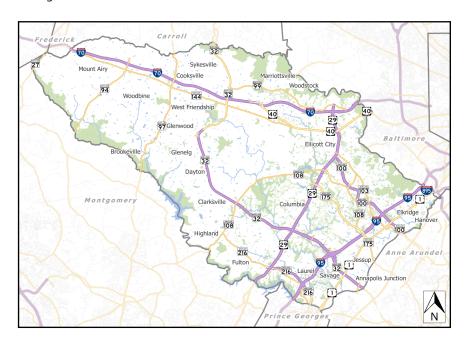
Project Schedule

Program

Set by State Highway Administration.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



ROAD CONSTRUCTION PROJECTS

Project: J4177 - FY2001 STATE ROAD CONSTRUCTION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	20,590	0	20,590	0	0	0	0	0	0	0	0	0	0	20,590
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	24,090	0	24,090	0	0	0	0	0	0	0	0	0	0	24,090
BONDS	2,325	69	2,394	0	0	0	0	0	0	0	0	0	0	2,394
DEVELOPER CONTRIBUTION	120	(69)	51	0	0	0	0	0	0	0	0	0	0	51
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	24,090	0	24,090	0	0	0	0	0	0	0	0	0	0	24,090

\$19,015,416 spent and encumbered through February 2019 \$18,521,084 spent and encumbered through February 2018

Project Status FY19 - Projects in Design: MD108 at Centennial Lane intersection and MD108 at Sheppard Lane (work to be done in conjunction with T7101 and T7103).

Projects Complete: US40 at Rogers Avenue, I70-Marriottsville Rd Study, US29 (MD99 to MD100), MD216, and MD99 (Liter & Tiller).

FY 2019 Budget	24,090	0	24,090	0	0	0	0	0	0	0	0	0		24,090
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding changes reflect actual developer contributions received.

ROAD CONSTRUCTION PROJECTS

Project: J4178 - FY2001 COUNTY | STATE NOISE ABATEMENT

Description

A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.

Justification

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

Remarks

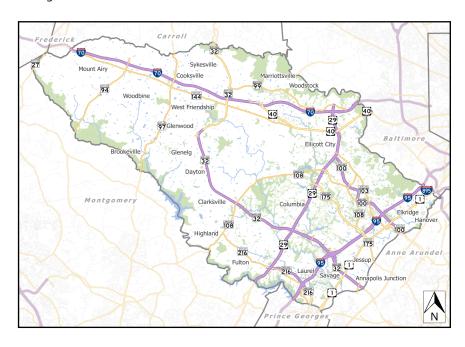
- 1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
- 2. Funding shown is for Howard County's share.
- 3. Program locations include the following areas: Lawyers Hill (FY15), Dumhart Rd. community pending SHA funding (FY 20)
- 4. Schedule set by SHA.

Project Schedule

FY20 - Dumhart Road wall design, if funded by Maryland SHA.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Project: J4178 - FY2001 COUNTY | STATE NOISE ABATEMENT

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,815	0	1,815	0	0	0	0	0	0	0	0	0	0	1,815
CONSTRUCTION	5,310	0	5,310	700	0	0	0	0	700	0	0	0	0	6,010
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	7,135	0	7,135	700	0	0	0	0	700	0	0	0	0	7,835
BONDS	7,135	0	7,135	700	0	0	0	0	700	0	0	0	0	7,835
Total Funding	7,135	0	7,135	700	0	0	0	0	700	0	0	0	0	7,835

\$7,135,000 spent and encumbered through February 2019

\$6,513,956 spent and encumbered through February 2018

Project Status FY19 - Construction complete: Lawyers Hill, Timberview, Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs.

Study complete: Dumhart Road. Awaiting SHA program funding.

FY 2019 Budget	7,135	200	7,335	800	0	0	0	0	800	0	0	0		8,135
Difference 2019 / 2020	0	(200)	(200)	(100)	0	0	0	0	(100)	0	0	0	0	(300)

ROAD CONSTRUCTION PROJECTS

Project: J4181 - FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Description

This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.

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

Construction of safety improvements at Guilford Road and Stayton Drive.

Project Schedule

FY20 - Design

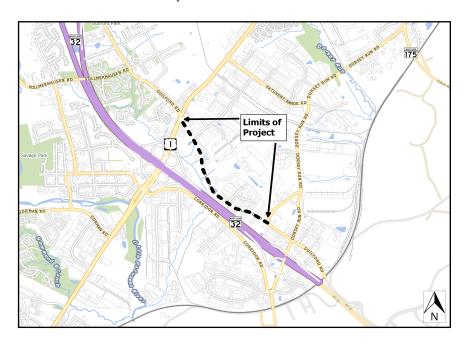
FY21 - Design and Land acquisition.

FY22 - Construction.

FY23 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane miles of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4181 - FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	830	3	833	0	720	0	0	0	720	0	0	0	0	1,553
LAND ACQUISITION	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
CONSTRUCTION	0	0	0	0	13,800	0	0	0	13,800	0	0	0	0	13,800
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,875	3	1,878	0	14,520	0	0	0	14,520	0	0	0	0	16,398
BONDS	0	0	0	0	14,520	0	0	0	14,520	0	0	0	0	14,520
DEVELOPER CONTRIBUTION	10	3	13	0	0	0	0	0	0	0	0	0	0	13
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	0	0	0	0	0	0	0	0	0	0	1,535
Total Funding	1,875	3	1,878	0	14,520	0	0	0	14,520	0	0	0	0	16,398

\$820,849 spent and encumbered through February 2019 \$674,676 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	1,875	720	2,595	14,600	0	0	0	0	14,600	0	0	0		17,195
Difference 2019 / 2020	0	(717)	(717)	(14,600)	14,520	0	0	0	(80)	0	0	0	0	(797)

Funding changes reflect actual developer contributions received.

ROAD CONSTRUCTION PROJECTS

Project: J4182 - FY2002 DORSEY RUN ROAD IMPROVEMENTS

Description

This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.

Justification

The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

Remarks

- 1. This project will be coordinated with J4110-2 and J4148-C. This project will be constructed in one phase because all the utilities must be relocated before construction can begin.
- 2. Request represents project advancement.

Project Schedule

FY20 - Design and land acquisition.

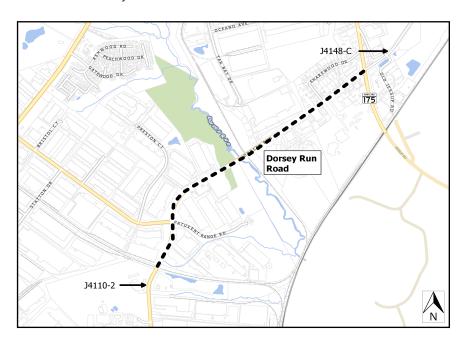
FY20-21 - Land acquisition and Utility Relocation.

FY22 - Construction.

FY23 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4182 - FY2002 DORSEY RUN ROAD IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,540	300	1,840	0	0	0	0	0	0	0	0	0	0	1,840
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	535	0	535	0	11,785	0	0	0	11,785	0	0	0	0	12,320
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	3,000	300	3,300	0	11,785	0	0	0	11,785	0	0	0	0	15,085
BONDS	0	300	300	0	11,785	0	0	0	11,785	0	0	0	0	12,085
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	2,540	0	2,540	0	0	0	0	0	0	0	0	0	0	2,540
EXCISE TAX BACKED BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	3,000	300	3,300	0	11,785	0	0	0	11,785	0	0	0	0	15,085

\$970,542 spent and encumbered through February 2019 \$978,736 spent and encumbered through February 2018

Project Status FY19 - Project under design.

FY 2019 Budget	3,000	800	3,800	8,380	0	0	0	0	8,380	0	0	0		12,180
Difference 2019 / 2020	0	(500)	(500)	(8,380)	11,785	0	0	0	3,405	0	0	0	0	2,905

Design and Construction budget request difference represents the latest engineer's estimate.

ROAD CONSTRUCTION PROJECTS

Project: J4202 - FY2004 STEPHENS ROAD IMPROVEMENTS

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

Developers have made improvements related to the adequate public facilities requirements.

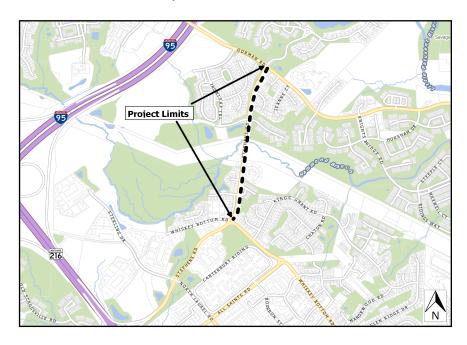
Project Schedule

FY20 - Construction.

FY21 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



Project: J4202 - FY2004 STEPHENS ROAD IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,455	0	1,455	0	0	0	0	0	0	0	0	0	0	1,455
LAND ACQUISITION	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	6,600	0	6,600	0	0	0	0	0	0	0	0	0	0	6,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	9,160	0	9,160	0	0	0	0	0	0	0	0	0	0	9,160
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EXCISE TAX BACKED BONDS	9,110	0	9,110	0	0	0	0	0	0	0	0	0	0	9,110
Total Funding	9,160	0	9,160	0	0	0	0	0	0	0	0	0	0	9,160

\$1,803,287 spent and encumbered through February 2019

\$1,366,364 spent and encumbered through February 2018

Project Status FY19 - The project is in the land acquisition phase. Utility relocations are also underway.

FY 2019 Budget	9,160	0	9,160	0	0	0	0	0	0	0	0	0		9,160
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

ROAD CONSTRUCTION PROJECTS

Project: J4205 - FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

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 I will be from I-70 to MD99 intersection.

 Phase II will be the improvements to the ramp for I-70 eastbound.

 Phase III will be the roadway portion south of the I-70 bridge.

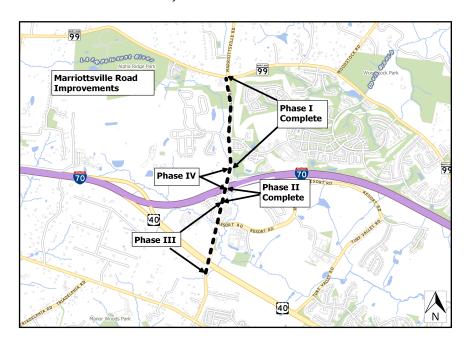
 Phase IV will be the construction of the I-70 bridge and road improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4205 - FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,125	0	6,125	0	20,375	0	0	0	20,375	0	0	0	0	26,500
BONDS	0	0	0	0	20,375	0	0	0	20,375	0	0	0	0	20,375
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	0	0	0	0	0	0	0	0	0	4,875
Total Funding	6,125	0	6,125	0	20,375	0	0	0	20,375	0	0	0	0	26,500

\$2,533,071 spent and encumbered through February 2019 \$1,288,027 spent and encumbered through February 2018

Project Status FY19 - Marriottsville Road south of I-70 (Phase III) and I-70 bridge (Phase IV) in design. Phase I construction complete. Phase II construction complete.

FY 2019 Budget	6,125	0	6,125	20,375	0	0	0	0	20,375	0	0	0		26,500
Difference 2019 / 2020	0	0	0	(20,375)	20,375	0	0	0	0	0	0	0	0	0

None.

ROAD CONSTRUCTION PROJECTS

Project: J4206 - FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly accross from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

Justification

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

Remarks

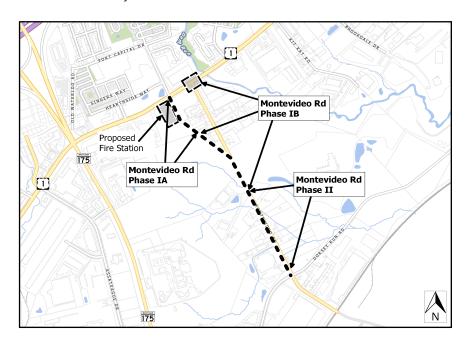
- 1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 MD175 to Montevideo Road) and F5975 (Route One Fire Station).
- 2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
- 3. Request represents latest engineer's estimate.

Project Schedule

- FY20 Phase 1B Construction.
- FY21 Phase 1B Construction Completed, Phase 2 Land Acquisition.
- FY22 Phase 2 Construction.
- FY23 Phase 2 Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4206 - FY2007 MONTEVIDEO ROAD IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,280	0	1,280	0	0	0	0	0	0	0	0	0	0	1,280
LAND ACQUISITION	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	3,175
CONSTRUCTION	5,515	960	6,475	0	6,125	0	0	0	6,125	0	0	0	0	12,600
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	9,970	960	10,930	0	6,125	0	0	0	6,125	0	0	0	0	17,055
BONDS	665	1,090	1,755	0	6,125	0	0	0	6,125	0	0	0	0	7,880
DEVELOPER CONTRIBUTION	190	(130)	60	0	0	0	0	0	0	0	0	0	0	60
EXCISE TAX BACKED BONDS	9,115	0	9,115	0	0	0	0	0	0	0	0	0	0	9,115
Total Funding	9,970	960	10,930	0	6,125	0	0	0	6,125	0	0	0	0	17,055

\$6,408,872 spent and encumbered through February 2019 \$5,552,993 spent and encumbered through February 2018

Project Status FY19 - Phase 1A construction complete; Phase 1B in design.

FY 2019 Budget	9,970	0	9,970	5,100	0	0	0	0	5,100	0	0	0		15,070
Difference 2019 / 2020	0	960	960	(5,100)	6,125	0	0	0	1,025	0	0	0	0	1,985

Construction budget request difference represents the latest engineer's estimate and delaying Phase 2 construction to FY22.

ROAD CONSTRUCTION PROJECTS

Project: J4207 - FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

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.

Justification

Requested by the Bureau of Highways.

Remarks

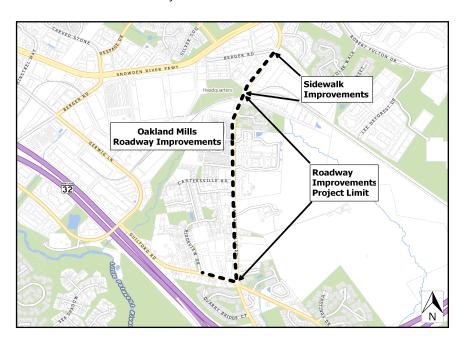
- 1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
- 2. Project to incorporate former K5041 sidewalks.
- 3. Project to be phased to allow construction of Guilford & Oakland Mills traffic signal.

Project Schedule

- FY20 Land acquisition and construction, Phase 1.
- FY21 Land Acquisition and Construction, Phase 2.
- FY22 Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4207 - FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	600	(4)	596	0	0	0	0	0	0	0	0	0	0	596
LAND ACQUISITION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Expenditures	6,100	(4)	6,096	0	0	0	0	0	0	0	0	0	0	6,096
BONDS	185	0	185	0	0	0	0	0	0	0	0	0	0	185
DEVELOPER CONTRIBUTION	15	(4)	11	0	0	0	0	0	0	0	0	0	0	11
EXCISE TAX BACKED BONDS	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	6,100	(4)	6,096	0	0	0	0	0	0	0	0	0	0	6,096

\$598,411 spent and encumbered through February 2019

\$502,232 spent and encumbered through February 2018

Project Status FY19 - Utility relocations are in progress for Phase 1.

FY 2019 Budget	6,100	0	6,100	0	0	0	0	0	0	0	0	0		6,100
Difference 2019 / 2020	0	(4)	(4)	0	0	0	0	0	0	0	0	0	0	(4)

Funding changes reflect actual developer contributions received.

ROAD CONSTRUCTION PROJECTS

Project: J4211 - FY2007 ROADWAY CAPACITY IMPROVEMENTS

Description

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

Justification

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

Remarks

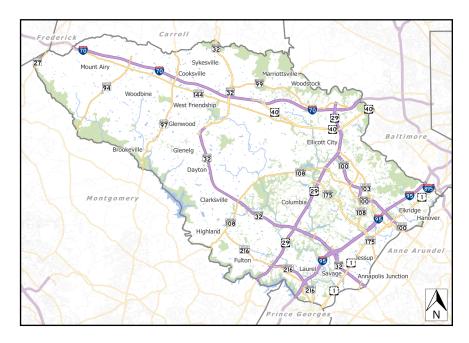
This project replaces J4164.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



Project: J4211 - FY2007 ROADWAY CAPACITY IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	175	50	225	0	0	150	0	150	300	0	0	0	0	525
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,100	275	1,375	0	0	500	0	500	1,000	0	0	0	0	2,375
Total Expenditures	1,375	325	1,700	0	0	650	0	650	1,300	0	0	0	0	3,000
BONDS	0	400	400	0	0	650	0	650	1,300	0	0	0	0	1,700
DEVELOPER CONTRIBUTION	75	(75)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX BACKED BONDS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Funding	1,375	325	1,700	0	0	650	0	650	1,300	0	0	0	0	3,000

\$725,759 spent and encumbered through February 2019 \$654,118 spent and encumbered through February 2018

Project Status FY19 - Gorman Road at Skylark Blvd. interim multi-way STOP implemented per study. Twin Rivers Road at Lynx Lane design underway. Projects complete: Dobbin Rd at Dobbin Center Way, Long Gate Pkwy, Snowden River Pkwy near MD108, Snowden River Pkwy at Snowden Square Dr.

FY 2019 Budget	1,375	650	2,025	0	0	0	0	0	0	0	0	0		2,025
Difference 2019 / 2020	0	(325)	(325)	0	0	650	0	650	1,300	0	0	0	0	975

Funding changes reflect actual developer contributions received and latest engineer's cost estimate.

ROAD CONSTRUCTION PROJECTS

Project: J4212 - FY2007 STATE ROAD CONSTRUCTION

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

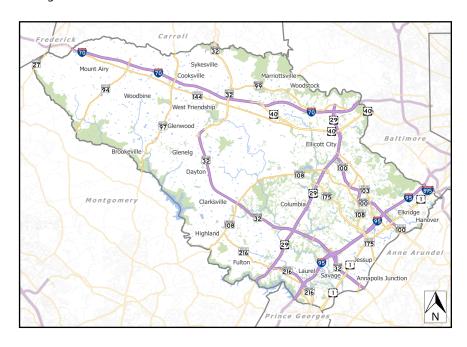
- 1. This project replaces J4177
- 2. Projects will be mutually identified by the State and County and prioritized by need.
- 3. Projects include: MD32 dualization, MD97 at Burntwoods Road, MD103 at Old Columbia Pike and US1 at MD103.
- 4. Grant represents State Aid Funds.
- 5. DEVELOPER CONTRIBUTION represents funds from adjacent development for the US1 and MD103 intersection improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



ROAD CONSTRUCTION PROJECTS

Project: J4212 - FY2007 STATE ROAD CONSTRUCTION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	3,200	0	3,200	350	0	0	0	0	350	0	0	0	0	3,550
LAND ACQUISITION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
CONSTRUCTION	30,000	0	30,000	1,500	0	0	0	0	1,500	0	0	0	0	31,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	35,400	0	35,400	1,850	0	0	0	0	1,850	0	0	0	0	37,250
BONDS	0	0	0	1,850	0	0	0	0	1,850	0	0	0	0	1,850
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
EXCISE TAX BACKED BONDS	33,250	0	33,250	0	0	0	0	0	0	0	0	0	0	33,250
Total Funding	35,400	0	35,400	1,850	0	0	0	0	1,850	0	0	0	0	37,250

\$32,357,542 spent and encumbered through February 2019 \$32,535,831 spent and encumbered through February 2018

Project Status FY19 - In design: MD32 dualization, Phase II from Linden Church Rd. to MD144, MD103 at Old Columbia Pike; US1 at MD103.

Projects in Construction: MD32 dualization Phase I from MD108 to Linden Church Rd. MD97 at Burntwoods.

Completed: MD32 at Linden Church interchange.

FY 2019 Budget	35,400	2,000	37,400	0	0	0	0	0	0	0	0	0		37,400
Difference 2019 / 2020	0	(2,000)	(2,000)	1,850	0	0	0	0	1,850	0	0	0	0	(150)

Construction costs have been moved to FY21.

Project: J4214 - FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

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: improving a vertical curve, widening lanes, signalization at the intersection and pedestrian enhancements.
- 2. Project will be coordinated with K5040.
- 3. Project will be phased.
 - Phase 1: Install signal and relocate utilities.
 - Phase 2: Sight distance, pedestrian and drainage improvements.

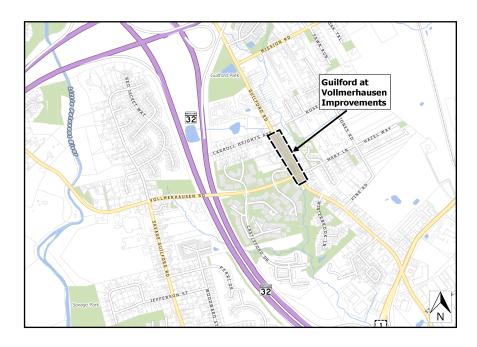
Project Schedule

FY20 - Complete Phase 2 Construction.

FY21 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Project: J4214 - FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	470	0	470	0	0	0	0	0	0	0	0	0	0	470
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	2,830	(5)	2,825	0	0	0	0	0	0	0	0	0	0	2,825
Total Expenditures	3,545	(5)	3,540	0	0	0	0	0	0	0	0	0	0	3,540
BONDS	2,970	0	2,970	0	0	0	0	0	0	0	0	0	0	2,970
DEVELOPER CONTRIBUTION	5	(5)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX BACKED BONDS	570	0	570	0	0	0	0	0	0	0	0	0	0	570
Total Funding	3,545	(5)	3,540	0	0	0	0	0	0	0	0	0	0	3,540

\$1,283,587 spent and encumbered through February 2019

\$1,153,954 spent and encumbered through February 2018

Project Status FY19 - Phase 2 construction underway. Design revisions complete.

Phase 1 Signal construction complete.

FY 2019 Budget	3,545	0	3,545	0	0	0	0	0	0	0	0	0		3,545
Difference 2019 / 2020	0	(5)	(5)	0	0	0	0	0	0	0	0	0	0	(5)

Project: J4215 - FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Description

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

Justification

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

Remarks

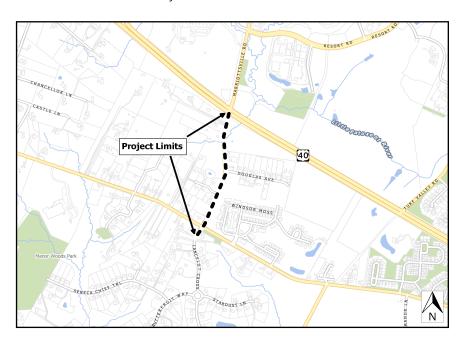
- 1. The County is coordinating with the State Highway Administration regarding the improvements at US40 and MD144.
- 2. Project to be coordinated with J4205 at US40.
- 3. The improvements will be constructed in phases. Phase 1 will be the US40 intersection and the road for approximately 850 feet to the south.
- 4. The County may enter into an agreement with the developer to construct the Marriottsville Road improvements.
- 5. Phase 2 will be the widening of Marriottsville Rd. from MD144 to the US40 intersection improvements.

Project Schedule

- FY20 Design, Land Acquisition and Construction (Phase 1)
- FY21 Construction (Phase 1) and Design, Land Acquisition (Phase 2)
- FY22 Construction (Phase 2)
- FY23 Complete and close

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4215 - FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,040	0	1,040	0	400	0	0	0	400	0	0	0	0	1,440
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	3,200	0	3,200	0	2,000	0	0	0	2,000	0	0	0	0	5,200
Total Expenditures	5,740	0	5,740	0	2,400	0	0	0	2,400	0	0	0	0	8,140
BONDS	0	0	0	0	2,400	0	0	0	2,400	0	0	0	0	2,400
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	5,490	0	5,490	0	0	0	0	0	0	0	0	0	0	5,490
Total Funding	5,740	0	5,740	0	2,400	0	0	0	2,400	0	0	0	0	8,140

\$952,798 spent and encumbered through February 2019 \$952,798 spent and encumbered through February 2018

Project Status FY19 - Design and land acquisition in progress.

FY 2019 Budget	5,740	1,500	7,240	2,400	0	0	0	0	2,400	0	0	0		9,640
Difference 2019 / 2020	0	(1,500)	(1,500)	(2,400)	2,400	0	0	0	0	0	0	0	0	(1,500)

No additional construction is needed for the coming fiscal year.

ROAD CONSTRUCTION PROJECTS

Project: J4219 - FY2015 ENGINEERING STUDY PROGRAM

Description

A project for engineering roads to conform to 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 the Department of Planning and Zoning and-or Public Works as a result of traffic impact studies or engineering observations.

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 a refinement to the General Plan.

Remarks

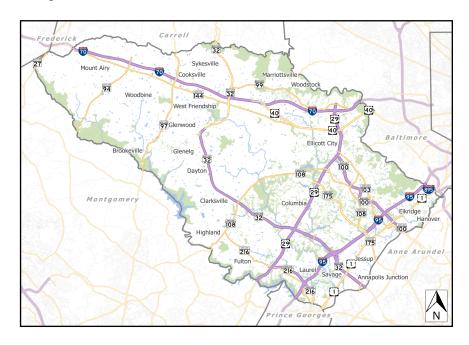
Several locations identified to assess substandard geometrics and operations.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Project: J4219 - FY2015 ENGINEERING STUDY PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	100	0	100	0	200	0	0	0	0	400
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	200	0	200	0	100	0	100	0	200	0	0	0	0	400
PAY AS YOU GO	200	0	200	0	100	0	100	0	200	0	0	0	0	400
Total Funding	200	0	200	0	100	0	100	0	200	0	0	0	0	400

\$80,293 spent and encumbered through February 2019 \$80,293 spent and encumbered through February 2018

Project Status FY19 - Landing Road at Montgomery Road and Marshalee at Montgomery intersection studies underway.. Clarksville Parking Study completed.

FY 2019 Budget	200	50	250	0	0	0	0	0	0	0	0	0		250
Difference 2019 / 2020	0	(50)	(50)	0	100	0	100	0	200	0	0	0	0	150

Several locations identified to assess substandard geometrics and operations.

ROAD CONSTRUCTION PROJECTS

Project: J4220 - FY2014 DEVELOPER|COUNTY SHARED IMPROVEMENTS

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

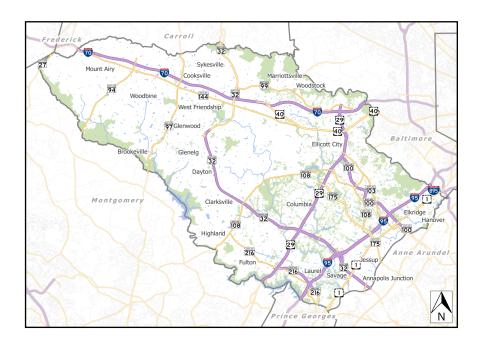
The County may enter into an agreement for the developer to construct the County's improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



ROAD CONSTRUCTION PROJECTS

Project: J4220 - FY2014 DEVELOPER|COUNTY SHARED IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	850	0	850	0	0	0	0	0	0	0	0	0	0	850
DEVELOPER CONTRIBUTION	425	0	425	0	0	0	0	0	0	0	0	0	0	425
EXCISE TAX BACKED BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	850	0	850	0	0	0	0	0	0	0	0	0	0	850

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	850	0	850	0	0	0	0	0	0	0	0	0		850
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4222 - FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

Description

A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.

Justification

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

Remarks

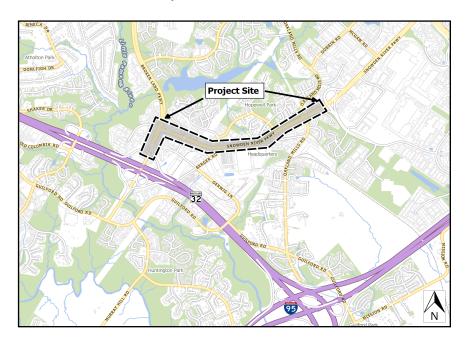
- 1. Project will be phased.
- 2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.

Project Schedule

FY20 - Design, land acquisition and SRP-BLP intersection construction. FY21-FY24 - Future construction phases.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4222 - FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,060	0	1,060	100	300	300	300	0	1,000	0	0	0	0	2,060
LAND ACQUISITION	1,400	0	1,400	0	50	50	50	0	150	0	0	0	0	1,550
CONSTRUCTION	460	(62)	398	1,500	2,500	2,500	2,500	0	9,000	0	0	0	0	9,398
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	2,925	(62)	2,863	1,600	2,850	2,850	2,850	0	10,150	0	0	0	0	13,013
BONDS	0	0	0	1,600	2,850	2,850	2,850	0	10,150	0	0	0	0	10,150
DEVELOPER CONTRIBUTION	130	(62)	68	0	0	0	0	0	0	0	0	0	0	68
EXCISE TAX BACKED BONDS	2,795	0	2,795	0	0	0	0	0	0	0	0	0	0	2,795
Total Funding	2,925	(62)	2,863	1,600	2,850	2,850	2,850	0	10,150	0	0	0	0	13,013

\$1,884,127 spent and encumbered through February 2019 \$626,891 spent and encumbered through February 2018

Project Status FY19 - Design in progress. Next phased project will be SRP and Oakland Mills Road intersection improvements.

FY 2019 Budget	2,925	1,600	4,525	7,750	0	0	0	0	7,750	0	0	0		12,275
Difference 2019 / 2020	0	(1,662)	(1,662)	(6,150)	2,850	2,850	2,850	0	2,400	0	0	0	0	738

Funding changes reflect actual developer contributions received and latest project status.

ROAD CONSTRUCTION PROJECTS

Project: J4225 - FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Description

A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.

Justification

This connection will aid in the flow of traffic in the US29-US40-Ridge Road area.

Remarks

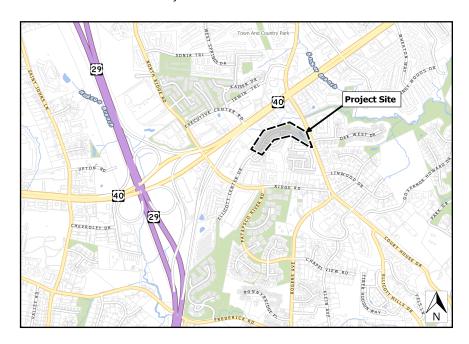
The County entered into an agreement for the developer to construct the County improvements.

Project Schedule

FY20 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4225 - FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860
EXCISE TAX BACKED BONDS	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860
Total Funding	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860

\$1,746,701 spent and encumbered through February 2019 \$1,746,701 spent and encumbered through February 2018

Project Status Construction of this project is complete.

FY 2019 Budget	1,860	0	1,860	0	0	0	0	0	0	0	0	0		1,860
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

ROAD CONSTRUCTION PROJECTS

Project: J4226 - FY2008 ROAD PROJECTS CONTINGENCY FUND

Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

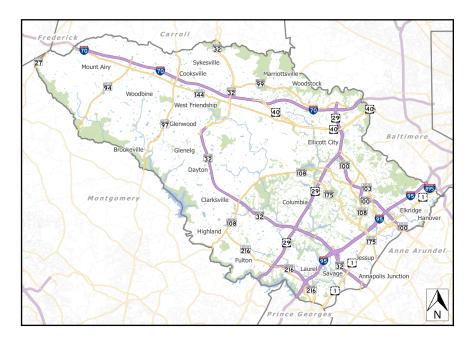
Remarks

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Project: J4226 - FY2008 ROAD PROJECTS CONTINGENCY FUND

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	825	0	825	100	0	0	0	0	100	0	0	0	0	925
CONSTRUCTION	1,000	0	1,000	100	0	0	0	0	100	0	0	0	0	1,100
Total Expenditures	2,000	0	2,000	200	0	0	0	0	200	0	0	0	0	2,200
BONDS	550	0	550	200	0	0	0	0	200	0	0	0	0	750
EXCISE TAX BACKED BONDS	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
Total Funding	2,000	0	2,000	200	0	0	0	0	200	0	0	0	0	2,200

\$1,147,682 spent and encumbered through February 2019

\$1,028,843 spent and encumbered through February 2018

Project Status FY19 - Corridor Road at Junction Drive land acquisition, US1-MD175 storm drain gunite repair, D1172 Tower Drive and Dorsey Run storm drain improvements, Crescent Walkway, Columbia East Marketplace storm drain, Savage study, Crescent sidewalk, Old Scaggsville Rd, Ten Oaks Rd, Main St sidewalk, K5044 St. Johns Ln sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods Rd construction, D1143 Naylor Ave construction, Tamar Dr roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

FY 2019 Budget	2,000	200	2,200	0	0	0	0	0	0	0	0	0		2,200
Difference 2019 / 2020	0	(200)	(200)	200	0	0	0	0	200	0	0	0	0	0

ROAD CONSTRUCTION PROJECTS

Project: J4229 - FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

Description

A project to design and construct improvements to Whiskey Bottom Road from just west of 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 US1 and Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.

Remarks

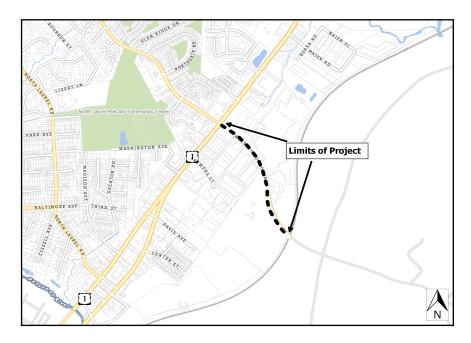
- 1. The project is supported by the Traffic Division.
- 2. A study will be conducted to develop the full scope of the project.
- 3. Developer contributions are expected to help fund the project.
- 4. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
- 5. Other funds are from County share of Race Track funds allocation.

Project Schedule

FY20 - Study and design.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4229 - FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	520	(375)	145	0	0	0	0	0	0	0	0	0	0	145
LAND ACQUISITION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	820	(375)	445	0	0	0	0	0	0	0	0	0	0	445
DEVELOPER CONTRIBUTION	300	(280)	20	0	0	0	0	0	0	0	0	0	0	20
OTHER SOURCES	520	(95)	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	820	(375)	445	0	0	0	0	0	0	0	0	0	0	445

\$30 spent and encumbered through February 2019 \$30 spent and encumbered through February 2018 Project Status FY19 - Study in progress.

FY 2019 Budget	820	0	820	0	0	0	0	0	0	0	0	0		820
Difference 2019 / 2020	0	(375)	(375)	0	0	0	0	0	0	0	0	0	0	(375)

Funding changes reflect actual developer contributions received.

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4230 - FY2017 SANNER ROAD IMPROVEMENTS

Description

A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. This work will include acquisition of the necessary land for the widening and the accompanying storm water management.

Justification

The current lanes are not a full 12 feet wide and should be upgraded for the current standard. The County has completed bicycle compatibility improvements on Guilford Road which connects to Sanner Road. There is a large contingent of bicyclists at the Johns Hopkins Applied Physics Laboratory that could make use of the shoulders. The shoulders will also provide for less maintenance of the road because the car and truck traffic will not be driving so close to the edge of the road upon completion of these improvements.

Remarks

- 1. Project is part of the County's Bicycle Master Plan.
- 2. Project to be coordinated with W8306.
- 3. Request represents project advancement.

Project Schedule

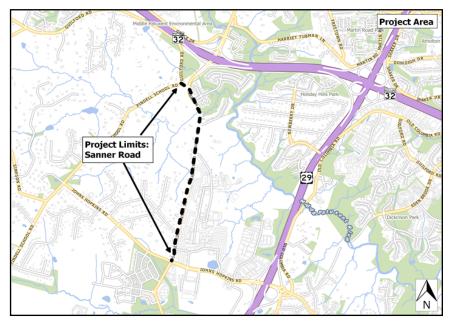
FY20 - Design.

FY21 - Land Acquisition.

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



Explanation of Changes

Additional PE funds of \$100k are requested to accomplish engineering design.

ROAD CONSTRUCTION PROJECTS

Project: J4230 - FY2017 SANNER ROAD IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	100	300	0	200	0	0	0	200	0	0	0	0	500
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	200	100	300	250	2,200	0	0	0	2,450	0	0	0	0	2,750
BONDS	200	100	300	250	2,200	0	0	0	2,450	0	0	0	0	2,750
Total Funding	200	100	300	250	2,200	0	0	0	2,450	0	0	0	0	2,750

\$168,165 spent and encumbered through February 2019 \$48,463 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	200	250	450	2,200	0	0	0	0	2,200	0	0	0		2,650
Difference 2019 / 2020	0	(150)	(150)	(1,950)	2,200	0	0	0	250	0	0	0	0	100

Budget requests for land acquisition and construction are adjusted to reflect current project schedule. Additional PE funds of \$100k are requested to accomplish engineering design.

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4231 - FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Description

A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

Justification

Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

Remarks

- 1. Project development contingent upon donation of necessary right-of-way from adjacent property owners.
- 2. Request represents project advancement.

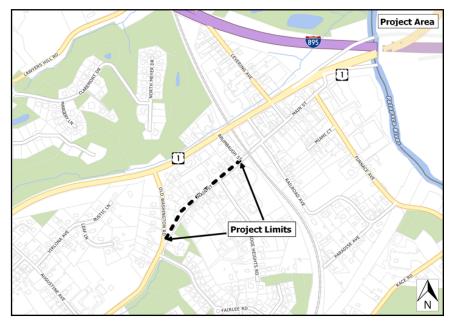
Project Schedule

FY20 - Design and Land Acquisition.

FY21 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Explanation of Changes

Additional PE funds of \$100k are requested to accomplish engineering design.

ROAD CONSTRUCTION PROJECTS

Project: J4231 - FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	130	0	130	100	0	0	0	0	100	0	0	0	0	230
LAND ACQUISITION	20	0	20	100	0	0	0	0	100	0	0	0	0	120
CONSTRUCTION	80	0	80	420	0	0	0	0	420	0	0	0	0	500
Total Expenditures	230	0	230	620	0	0	0	0	620	0	0	0	0	850
BONDS	230	0	230	620	0	0	0	0	620	0	0	0	0	850
Total Funding	230	0	230	620	0	0	0	0	620	0	0	0	0	850

\$116,180 spent and encumbered through February 2019 \$24,604 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	230	100	330	420	0	0	0	0	420	0	0	0		750
Difference 2019 / 2020	0	(100)	(100)	200	0	0	0	0	200	0	0	0	0	100

Project schedule|funding changed due to funding constraint.

ROAD CONSTRUCTION PROJECTS

Project: J4237 - FY2010 MD175 OAKLAND MILLS ROAD INTERCHANGE

Description

A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Justification

This project will provide for all costs incurred, including land acquistion to 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. Phase I will be the southern roadway improvements. Phase II will be the northern roadway and bridge construction.
- 5. FY19 Requested Excise Tax funds not available for project advancement.
- 6. Request represents project advancement.

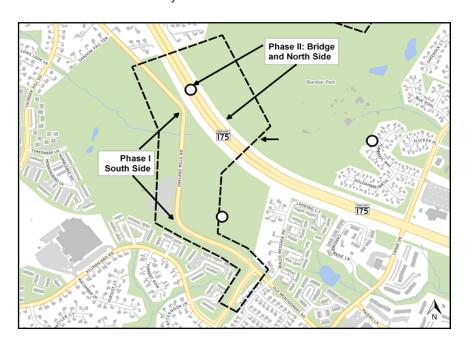
Project Schedule

FY21 - Construction of Phase II.

FY22 - Construction of Phase II.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4237 - FY2010 MD175|OAKLAND MILLS ROAD INTERCHANGE

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	4,000	0	4,000	1,500	0	0	0	0	1,500	0	0	0	0	5,500
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,000	0	10,000	10,500	0	0	0	0	10,500	0	0	0	0	20,500
Total Expenditures	14,000	0	14,000	12,000	0	0	0	0	12,000	0	0	0	0	26,000
BONDS	0	0	0	12,000	0	0	0	0	12,000	0	0	0	0	12,000
EXCISE TAX BACKED BONDS	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Total Funding	14,000	0	14,000	12,000	0	0	0	0	12,000	0	0	0	0	26,000

\$11,762,978 spent and encumbered through February 2019

\$11,469,765 spent and encumbered through February 2018

Project Status FY19 - Phase I construction completed. Design of Phase II being finalized.

FY 2019 Budget	14,000	10,500	24,500	0	0	0	0	0	0	0	0	0		24,500
Difference 2019 / 2020	0	(10,500)	(10,500)	12,000	0	0	0	0	12,000	0	0	0	0	1,500

Project deferred due to no available funding in Road Excise Tax.

ROAD CONSTRUCTION PROJECTS

Project: J4239 - FY2014 OLD ROXBURY ROAD

Description

A project to design and construct improvements to Old Roxbury Road. Old Roxbury Road is classified as a local road.

Justification

Old Roxbury Road is a public road but it does not meet current standards. Recent development will increase the traffic on the road. The Community has requested the improvements and the request is supported by the Bureau of Highways. The improvements are beyond the capability of the Bureau of Highways.

Remarks

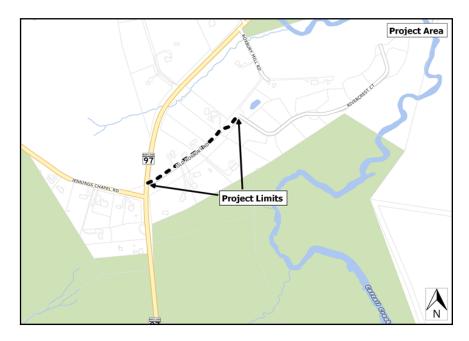
Construction may depend on donation of necessary easements and-or resident cost share participation.

Project Schedule

FY20 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4239 - FY2014 OLD ROXBURY ROAD

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Expenditures	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060
BONDS	885	0	885	0	0	0	0	0	0	0	0	0	0	885
EXCISE TAX BACKED BONDS	175	0	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060

\$830,710 spent and encumbered through February 2019 \$109,476 spent and encumbered through February 2018

Project Status FY19 - Construction in progress.

FY 2019 Budget	1,060	0	1,060	0	0	0	0	0	0	0	0	0		1,060
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4240 - ROADWAY REHABILITATION|SAFETY PROGRAM

Description

A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets. Work includes: existing paving, culverts, storm drain pipe and runoff collection structures (concrete headwalls or curbing), roadside retaining walls, sink holes and slope failures that have deteriorated beyond routine maintenance.

Justification

This program is intended to correct deficiencies in the County road system and other infrastructure that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions. The 2016 and 2018 flood events have revealed County-wide infrastructure deficiencies that have or will fail without a systemic approach to addressing them.

Remarks

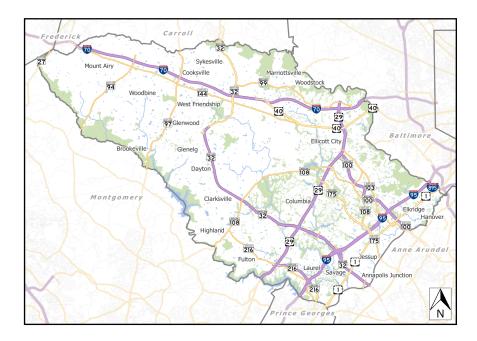
This program replaces J4168

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Project: J4240 - ROADWAY REHABILITATION|SAFETY PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	150	250	400	250	250	250	250	250	1,250	0	0	0	0	1,650
CONSTRUCTION	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	5,000
Total Expenditures	150	250	400	1,250	1,250	1,250	1,250	1,250	6,250	0	0	0	0	6,650
BONDS	150	250	400	1,250	1,250	1,250	1,250	1,250	6,250	0	0	0	0	6,650
Total Funding	150	250	400	1,250	1,250	1,250	1,250	1,250	6,250	0	0	0	0	6,650

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY19 - The following locations are under investigation: 1. Selnick Drive slope repair. 2. Beetz Road, Indian Summer Lane and Toomey Lane storm drain repairs. 3. The 7400 block of Montevideo Road outfall.

FY 2019 Budget	150	350	500	350	350	250	250	0	1,200	0	0	0		1,700
Difference 2019 / 2020	0	(100)	(100)	900	900	1,000	1,000	1,250	5,050	0	0	0	0	4,950

Changes reflect actual project schedule.

ROAD CONSTRUCTION PROJECTS

Project: J4241 - FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Description

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

Justification

These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed use developments and is a complement to developer installed improvements.

Remarks

- 1. Project to be designed and constructed by Howard County.
- 2. Project to be coordinated with J4206, Montevideo Road.

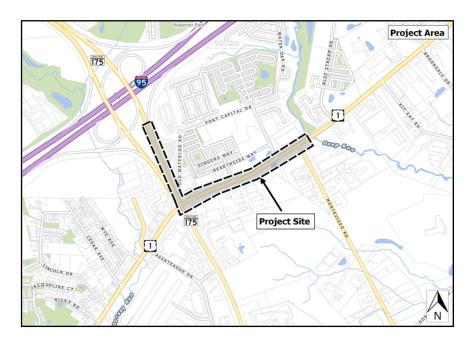
Project Schedule

FY20 - Land Acquisition.

FY21 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Increase.



Project: J4241 - FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	3,050	0	3,050	11,000	0	0	0	0	11,000	0	0	0	0	14,050
Total Expenditures	5,550	0	5,550	12,100	0	0	0	0	12,100	0	0	0	0	17,650
BONDS	750	0	750	12,100	0	0	0	0	12,100	0	0	0	0	12,850
DEVELOPER CONTRIBUTION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
EXCISE TAX BACKED BONDS	4,675	0	4,675	0	0	0	0	0	0	0	0	0	0	4,675
Total Funding	5,550	0	5,550	12,100	0	0	0	0	12,100	0	0	0	0	17,650

\$675,856 spent and encumbered through February 2019 \$675,856 spent and encumbered through February 2018

Project Status FY19 - Project on hold pending US Route 1 safety evaluation and corridor Master Plan.

FY 2019 Budget	5,550	12,100	17,650	0	0	0	0	0	0	0	0	0		17,650
Difference 2019 / 2020	0	(12,100)	(12,100)	12,100	0	0	0	0	12,100	0	0	0	0	0

Project on hold pending US Route 1 safety evaluation and corridor Master Plan.

ROAD CONSTRUCTION PROJECTS

Project: J4242 - FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four way stop.

Justification

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four ways, stop controlled intersection.

Remarks

Project to be coordinated with F5972 for the installation of a water storage tank.

Project Schedule

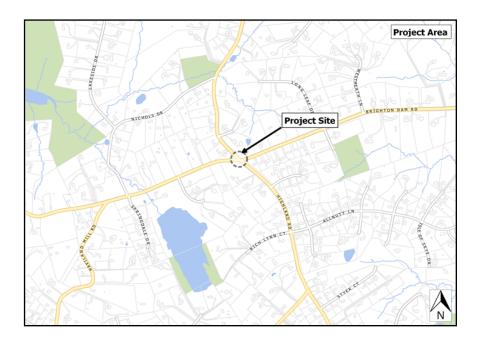
FY20 - Design.

FY21 - Land Acquisition.

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



ROAD CONSTRUCTION PROJECTS

Project: J4242 - FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	265	0	265	0	0	0	0	0	0	0	0	0	0	265
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	1,800	0	0	0	1,800	0	0	0	0	1,800
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	265	0	265	100	1,800	0	0	0	1,900	0	0	0	0	2,165
BONDS	0	0	0	100	1,800	0	0	0	1,900	0	0	0	0	1,900
EXCISE TAX BACKED BONDS	265	0	265	0	0	0	0	0	0	0	0	0	0	265
Total Funding	265	0	265	100	1,800	0	0	0	1,900	0	0	0	0	2,165

\$31,518 spent and encumbered through February 2019 \$31,518 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	265	100	365	1,800	0	0	0	0	1,800	0	0	0		2,165
Difference 2019 / 2020	0	(100)	(100)	(1,700)	1,800	0	0	0	100	0	0	0	0	0

Project requests deferred 1 year.

ROAD CONSTRUCTION PROJECTS

Project: J4245 - FY2016 SCENIC ROADS ENHANCEMENT

Description

A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads. Projects will preserve and enhance the intrinsic historic and scenic qualities of the roads and byways.

Justification

The Scenic Roads Act of 1994 established protections for features of designated roadways that contribute to the scenic character of the roadway. Certain historic features (e.g. mile markers, monuments) are often central to a roadway's designation and therefore, may be eligible for enhancements.

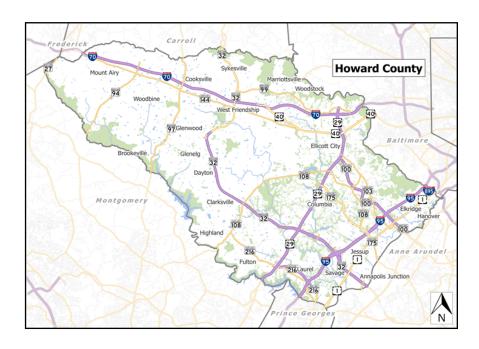
Remarks

Funds may be used to acquire easements or ROW adjacent to the roadway or byway to accommodate the improvements.

Project Schedule

FY20 - Construction of pilot project at Mile Marker 14 at the corner of Frederick Road and US40.

Operating Budget Impact



Project: J4245 - FY2016 SCENIC ROADS ENHANCEMENT

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	dget Total 2021 2022 2023 2024 2025 Total								Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	30	0	30	0	0	0	0	0	0	0	C	0	0	30
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	C	0	0	150
Total Expenditures	180	0	180	0	0	0	0	0	0	0	0	0	0	180
BONDS	180	0	180	0	0	0	0	0	0	0	C	0	0	180
Total Funding	180	0	180	0	0	0	0	0	0	0	0	0	0	180

\$27,264 spent and encumbered through February 2019

\$27,264 spent and encumbered through February 2018

Project Status FY19 - Pilot project is for the Mile Marker14 site at the corner of Frederick Rd and US40. Final design completed.

FY 2019 Budget	180	0	180	0	0	0	0	0	0	0	0	0		180
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

ROAD CONSTRUCTION PROJECTS

Project: J4246 - FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Description

A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. This project will determine the type of reconfiguration and then proceed to design, acquire the necessary land and construct the improvement.

Justification

The present intersection is a remnant of the time when Old Montgomery Road was a through road connecting Old Waterloo Road (MD108) to Montgomery Road (MD103). Old Montgomery Road no longer allows northbound traffic to access Montgomery Road (MD103); there is only a southbound movement from Montgomery Road to Old Montgomery Road. This significantly decreases the traffic on Old Montgomery Road north of Brightfield Road. The main traffic movement today is to and from Brightfield Road to Old Montgomery Road heading to the south toward Old Waterloo Road (MD108).

Remarks

Project to be coordinated with Trotter's Knoll development.

Project Schedule

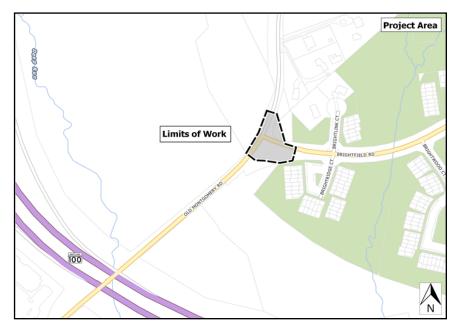
FY20 - Design.

FY21 - Land Acquisition

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Explanation of Changes

Developer project is affecting the frontage of the project intersection. Final design will proceed after developer improvements are complete. This is not expected to have an impact on the overall cost of the project.

ROAD CONSTRUCTION PROJECTS

Project: J4246 - FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	75	0	0	0	75	0	0	0	0	275
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500
Total Expenditures	200	0	200	50	1,575	0	0	0	1,625	0	0	0	0	1,825
BONDS	200	(115)	85	50	1,575	0	0	0	1,625	0	0	0	0	1,710
DEVELOPER CONTRIBUTION	0	115	115	0	0	0	0	0	0	0	0	0	0	115
Total Funding	200	0	200	50	1,575	0	0	0	1,625	0	0	0	0	1,825

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY19 - Design underway.

FY 2019 Budget	200	1,625	1,825	0	0	0	0	0	0	0	0	0		1,825
Difference 2019 / 2020	0	(1,625)	(1,625)	50	1,575	0	0	0	1,625	0	0	0	0	0

Developer project is affecting the frontage of the project intersection. Final design will proceed after developer improvements are complete.

ROAD CONSTRUCTION PROJECTS

Project: J4247 - FY2017 KIT KAT ROAD

Description

A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily. Kit Kat Road is classified as a major collector road but is only built as a local road with a 20 feet width paving. It has significant truck traffic because of the types of businesses on the road.

Justification

The State Highway Administration is going to improve the intersection of US1 and Kit Kat Road by installing a traffic signal and deceleration lane. At the public hearing the public asked that the road be widened a little to make it easier to maneuver the road with all of the large trucks that use the road. The Traffic Division and the Engineering Division support this request.

Remarks

Project design to begin after the construction of SHA project to install a traffic light at the intersection of US1 and Kit Kat Road.

Project Schedule

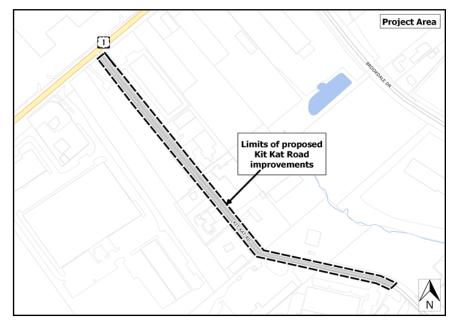
FY20 - Design.

FY21 - Land Acquisition.

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



Explanation of Changes

Additional PE funds of \$100k are requested to accomplish engineering design. Additional funds of \$140k are requested to provide construction inspection which was omitted from forecast budget in the prior year.

ROAD CONSTRUCTION PROJECTS

Project: J4247 - FY2017 KIT KAT ROAD

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	175	0	175	100	140	0	0	0	240	0	0	0	0	415
LAND ACQUISITION	0	0	0	200	0	0	0	0	200	0	0	0	0	200
CONSTRUCTION	0	0	0	0	1,400	0	0	0	1,400	0	0	0	0	1,400
Total Expenditures	175	0	175	300	1,540	0	0	0	1,840	0	0	0	0	2,015
BONDS	175	0	175	300	1,540	0	0	0	1,840	0	0	0	0	2,015
Total Funding	175	0	175	300	1,540	0	0	0	1,840	0	0	0	0	2,015

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	175	200	375	1,400	0	0	0	0	1,400	0	0	0		1,775
Difference 2019 / 2020	0	(200)	(200)	(1,100)	1,540	0	0	0	440	0	0	0	0	240

Budget requests for land acquisition and construction are adjusted to reflect current project schedule. Additional PE funds of \$100k are requested to accomplish engineering design. Additional funds of \$140k are requested to provide construction inspection which was omitted from forecast budget in the prior year.

ROAD CONSTRUCTION PROJECTS

Project: J4248 - FY2017 SAVAGE AREA COMPLETE STREETS

Description

The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles. ESD-LID practices will also be implemented along the roadsides to enhance management of stormwater runoff.

Justification

A separate project (S6290) will relocate existing sewers currently located on private property to existing public right-of-way and-or utility easements. The sewer realignments will place several of the relocated sewer lines within the existing streets which will impact existing pavement, curbs, sidewalks and other roadside amenities. This project will enhance the required roadway rehabilitation by implementing complete streets improvements in conjunction with the utility improvements to minimize costs and impacts to the community. The proposed complete street improvements will include missing sidewalk segments, sidewalk upgrades meeting ADA guidelines, curb extensions (bulb-outs), intersection modifications, shared use pavement markings (sharrows), signing, micro-bioretention facilities, pervious pavement, and landscaping designed to reduce motor vehicle speeds, enhance pedestrian and bicycle travel and improve water quality treatment along the local streets. The stormwater ESD-LID practices will help the County achieve its Watershed Implementation Plan (WIP) objectives.

Remarks

- 1. 95% of plans and cost estimates were completed on October 30, 2017.
- 2. A community meeting was held on July 14, 2015 and June 23, 2016 to present the concepts to the Savage Community. The proposed improvements are supported by the community.
- 3. Request represents project advancement.

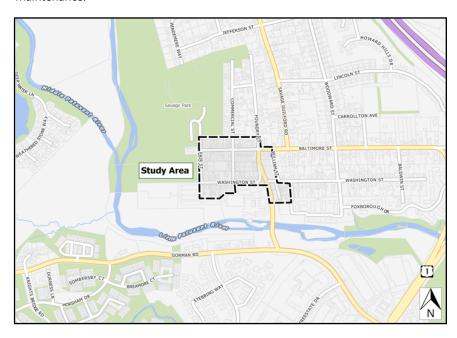
Project Schedule

FY20 - Land Acquisition for Complete Streets. Foundry Street pathway construction..

FY21 - Complete Streets Construction.

Operating Budget Impact

Complete street improvements will not significantly affect future operating and maintenance requirements. Stormwater ESD-LID practices will require annual maintenance.



Project: J4248 - FY2017 SAVAGE AREA COMPLETE STREETS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	25	60	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	0	200	200	1,750	0	0	0	0	1,750	0	0	0	0	1,950
Total Expenditures	325	260	585	1,750	0	0	0	0	1,750	0	0	0	0	2,335
BONDS	325	260	585	1,750	0	0	0	0	1,750	0	0	0	0	2,335
Total Funding	325	260	585	1,750	0	0	0	0	1,750	0	0	0	0	2,335

\$320,541 spent and encumbered through February 2019

\$325,000 spent and encumbered through February 2018

Project Status FY19 - Design complete for Foundry Street pathway and Complete Streets.

FY 2019 Budget	325	2,325	2,650	0	0	0	0	0	0	0	0	0		2,650
Difference 2019 / 2020	0	(2,065)	(2,065)	1,750	0	0	0	0	1,750	0	0	0	0	(315)

FY20 budget request represents funding for Complete Streets land acquisition and Foundry Street pathway project construction. FY21 request is for Complete Streets construction.

ROAD CONSTRUCTION PROJECTS

Project: J4249 - FY2017 MD 100 AT MD 103

Description

A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange. MD100 is a principal arterial and MD103 is a minor arterial.

Justification

The intersection is unable to handle the traffic at peak hours and restricts the movement of cars off of MD100 onto MD103 (Meadowridge Road).

Remarks

- 1. Project will require the cooperation of the State Highway Administration as most of the existing infrastructure and land is theirs.
- 2. OTHER represents State funding.

Project Schedule

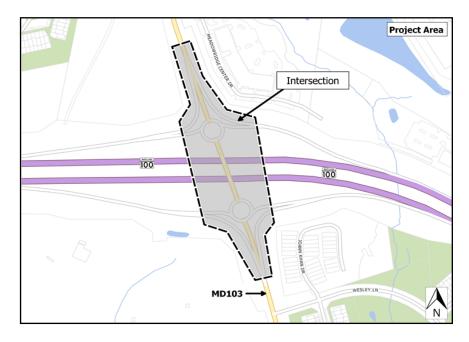
FY20 - Design and Land Acquisition.

FY21 - Construction.

FY22 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



ROAD CONSTRUCTION PROJECTS

Project: J4249 - FY2017 MD 100 AT MD 103

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	5,750	0	5,750	0	0	0	0	0	0	0	0	0	0	5,750
BONDS	250	(90)	160	0	0	0	0	0	0	0	0	0	0	160
DEVELOPER CONTRIBUTION	500	90	590	0	0	0	0	0	0	0	0	0	0	590
OTHER SOURCES	3,250	0	3,250	0	0	0	0	0	0	0	0	0	0	3,250
EXCISE TAX BACKED BONDS	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
Total Funding	5,750	0	5,750	0	0	0	0	0	0	0	0	0	0	5,750

\$1,200 spent and encumbered through February 2019

\$1,200 spent and encumbered through February 2018

Project Status FY19 - Coordinating with MDSHA on MOU for improvements. Preliminary design (30%) plans completed.

FY 2019 Budget	5,750	0	5,750	0	0	0	0	0	0	0	0	0		5,750
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ROAD CONSTRUCTION PROJECTS

Project: J4250 - FY2020 HOWARD ROAD IMPROVEMENTS

Description

A project to improve the safety of Howard Road north of Big Branch Drive. Howard Road is a scenic road.

Justification

Roadway improvements are requested by the Bureau of Highways. The existing sight distance for the road in this area is below standard and poses safety concerns for the travelling public.

Remarks

Request represents project initiation.

Project Schedule

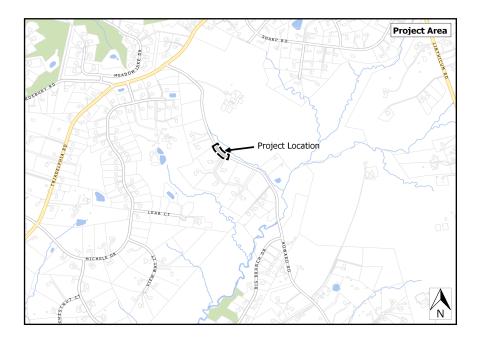
FY20 - Design.

FY21 - Land Acquisition.

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: None.



ROAD CONSTRUCTION PROJECTS

Project: J4250 - FY2020 HOWARD ROAD IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	75	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	350	0	0	0	350	0	0	0	0	350
Total Expenditures	0	75	75	25	350	0	0	0	375	0	0	0	0	450
BONDS	0	75	75	25	350	0	0	0	375	0	0	0	0	450
Total Funding	0	75	75	25	350	0	0	0	375	0	0	0	0	450

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	0	75	75	25	350	0	0	0	375	0	0	0		450
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ROAD CONSTRUCTION PROJECTS

Project: J4251 - FY2018 LIME KILN ROAD IMPROVEMENTS

Description

A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road. Lime Kiln Road is a minor collector.

Justification

Culvert replacement has been requested by the Bureau of Highways. The existing culvert floods regularly, necessitating the closure of the roadway. This, along with the existing sub-standard roadway, causes a safety concern and an inconvenience to the travelling public. The project will be phased for short term culvert replacement and long term roadway improvements.

Remarks

Request represents project initiation.

Project Schedule

FY20 - Phase I Design and Land Acquisition.

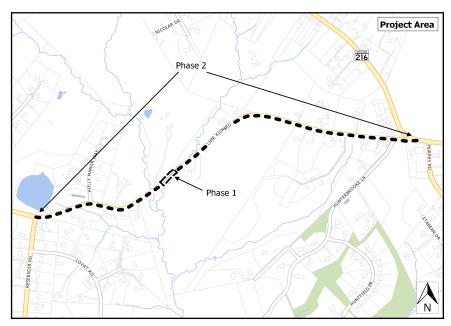
FY21 - Phase I Construction and Phase II Design.

FY22 - Phase II Land Acquisition.

FY23 - Phase II Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

Expected land acquisition costs increased because the preliminary design process revealed that more property was needed to complete Phase I and II.

ROAD CONSTRUCTION PROJECTS

Project: J4251 - FY2018 LIME KILN ROAD IMPROVEMENTS

(In Thousands)					Five	Year Cap	oital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	0	0	0	200	250	0	0	0	450	0	0	0	0	450
CONSTRUCTION	0	0	0	900	2,300	6,300	0	0	9,500	0	0	0	0	9,500
Total Expenditures	150	0	150	1,100	2,550	6,300	0	0	9,950	0	0	0	0	10,100
BONDS	150	0	150	1,100	2,550	6,300	0	0	9,950	0	0	0	0	10,100
Total Funding	150	0	150	1,100	2,550	6,300	0	0	9,950	0	0	0	0	10,100

\$86,885 spent and encumbered through February 2019 \$86,885 spent and encumbered through February 2018

Project Status FY19 - Final design is underway.

FY 2019 Budget	150	400	550	600	9,000	0	0	0	9,600	0	0	0		10,150
Difference 2019 / 2020	0	(400)	(400)	500	(6,450)	6,300	0	0	350	0	0	0	0	(50)

Expected land acquisition costs increased because the preliminary design process revealed that more property was needed to complete Phase I and II.

ROAD CONSTRUCTION PROJECTS

Project: J4252 - FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

Description

A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. Work will include, but not be limited to: paving, curb and gutter, storm drainage conveyance systems, sidewalks, streetscape, crosswalks, ADA ramps, street lighting, and traffic signal adjustments in the historic Ellicott City perimeter area.

Justification

The 2016 flood caused numerous and obvious road and drainage infrastructure deficiencies. DPW could only address the most urgent needs during the emergency declaration period. Main Street was temporarily repaired, but restoration is not complete. Roads and drainage systems surrounding Main Street such as Old Columbia Pike, Court Avenue, Church Street, Emory Street and Fels Lane also require attention. Upgrades, replacements, corrections and renovations are needed to sustain the public infrastructure into the future.

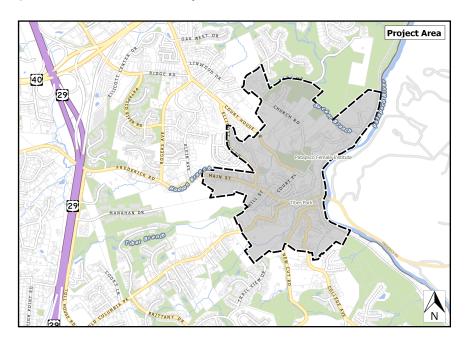
Remarks

- 1. Project to be coordinated with C0337.
- 2. FY18 State Bond Bill not received.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.



ROAD CONSTRUCTION PROJECTS

Project: J4252 - FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	250	0	250	100	0	0	0	0	100	0	0	0	0	350
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,000	0	1,000	1,100	0	0	0	0	1,100	0	0	0	0	2,100
Total Expenditures	1,350	0	1,350	1,200	0	0	0	0	1,200	0	0	0	0	2,550
BONDS	1,350	0	1,350	1,200	0	0	0	0	1,200	0	0	0	0	2,550
Total Funding	1,350	0	1,350	1,200	0	0	0	0	1,200	0	0	0	0	2,550

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY19 - Design underway for drainage improvements along Emory St. at Church Rd.; St. Paul at Maryland Ave.; and Old Columbia Pike at Main St.

FY 2019 Budget	1,350	1,200	2,550	0	0	0	0	0	0	0	0	0		2,550
Difference 2019 / 2020	0	(1,200)	(1,200)	1,200	0	0	0	0	1,200	0	0	0	0	0

Funding shifted from FY20 to FY21 as current available funds should suffice needs for FY20

ROAD CONSTRUCTION PROJECTS

Project: J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS

Description

A project to construct a road extension of McNeal Road and associated improvements. Extension increases length of McNeal Road approximately 2,000 linear feet.

Justification

Project requested by property owner. Existing road terminus minimizes access to property.

Remarks

- 1. Construction is dependent upon the donation of necessary land acquisitions.
- 2. Portions of McNeal Road were abandoned under CR130-2001.

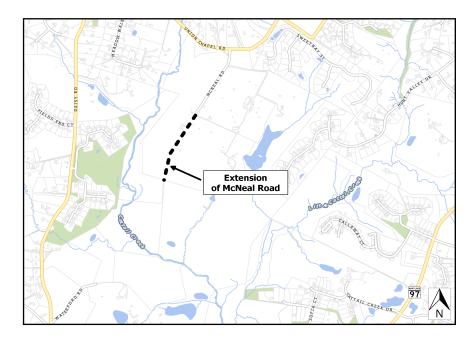
Project Schedule

FY20 - Design

FY21 - Land acquisition

FY22 - Construction

Operating Budget Impact



ROAD CONSTRUCTION PROJECTS

Project: J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	100	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	350	0	0	0	0	350	0	0	0	0	350
CONSTRUCTION	0	0	0	0	800	0	0	0	800	0	0	0	0	800
Total Expenditures	0	0	0	350	900	0	0	0	1,250	0	0	0	0	1,250
BONDS	0	0	0	350	900	0	0	0	1,250	0	0	0	0	1,250
Total Funding	0	0	0	350	900	0	0	0	1,250	0	0	0	0	1,250

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018 Project Status

D'((0	0	0	250	900	0	^	0	1.250	0	^			1 250
Difference 2019 / 2020	U	U	U	350	900	U	U	U	1,250	U	U	U	U	1,250

ROAD CONSTRUCTION PROJECTS

Project: J4711 - FY2011 DEVELOPER INSPECTION PROGRAM

Description

A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

Justification

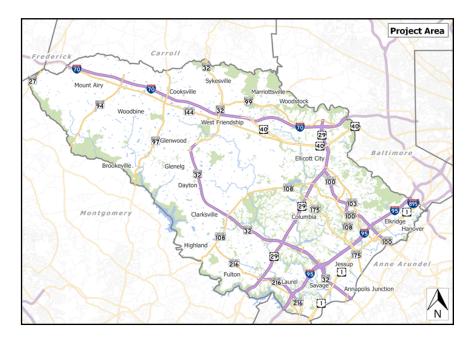
This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

Remarks

Project Schedule

Ongoing Program

Operating Budget Impact



ROAD CONSTRUCTION PROJECTS

Project: J4711 - FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,000	2,000	12,000	0	2,000	0	2,000	0	4,000	0	0	0	0	16,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,000	2,000	12,000	0	2,000	0	2,000	0	4,000	0	0	0	0	16,000
DEVELOPER CONTRIBUTION	10,000	2,000	12,000	0	2,000	0	2,000	0	4,000	0	0	0	0	16,000
Total Funding	10,000	2,000	12,000	0	2,000	0	2,000	0	4,000	0	0	0	0	16,000

\$4,948,863 spent and encumbered through February 2019 \$4,504,376 spent and encumbered through February 2018 Project Status

FY 2019 Budget	10,000	3,000	13,000	0	3,000	0	3,000	0	6,000	0	0	0		19,000
Difference 2019 / 2020	0	(1,000)	(1,000)	0	(1,000)	0	(1,000)	0	(2,000)	0	0	0	0	(3,000)

Prior budget request amended to meet revised estimated project cost.

Howard County, MD FY2020 Council Approved Capital Budget SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
K5035 - FY1998 SCHOOL ROUTE PATHWAYS or	В	1,733	0	1,733	500	0	500	0	500	3,233
SIDEWALKS This project is for the installation of sidewalks and-or	Р	155	0	155	0	0	0	0	0	155
pathways to provide for improved routes for school children.	Total	1,888	0	1,888	500	0	500	0	500	3,388
K5036 - FY1998 ROUTINE SIDEWALK WALKWAY	В	1,620	0	1,620	800	0	800	0	800	4,020
EXTENSIONS A project to design and construct routine sidewalk	D	50	0	50	0	0	0	0	0	50
and walkway extensions up to about 1,000 feet in length.	Total	1,670	0	1,670	800	0	800	0	800	4,070
K5040 - FY2005 GUILFORD RD PEDESTRIAN BIKE	В	685	0	685	0	260	0	0	0	945
IMPROVE A project for the design and construction of sidewalk	Р	40	0	40	0	0	0	0	0	40
on one or both sides of Guilford Road between Oakland Mills Road and US1.	Total	725	0	725	0	260	0	0	0	985
K5043 - SIDEWALK REPAIR PROGRAM	В	905	200	1,105	0	0	0	0	0	1,105
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-	0	481	0	481	0	0	0	0	0	481
way.	Р	3,594	0	3,594	1,000	1,000	1,000	1,000	1,000	8,594
	Total	4,980	200	5,180	1,000	1,000	1,000	1,000	1,000	10,180
K5054 - FY2003 ROADSIDE IMPROVEMENT	В	1,965	0	1,965	0	0	0	0	0	1,965
PROGRAM This project is to repair, replace or install sidewalks,	D	350	0	350	0	0	0	0	0	350
ramps, curbs, trees, and guardrails to comply with	Р	1,400	0	1,400	500	500	500	500	500	3,900
applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	Total	3,715	0	3,715	500	500	500	500	500	6,215

Howard County, MD FY2020 Council Approved Capital Budget SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
K5061 - FY2007 PEDESTRIAN PLAN PROJECTS	В	1,941	910	2,851	650	650	650	650	650	6,101
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in	D	300	25	325	0	0	0	0	0	325
the Howard County Pedestrian Master Plan.	G	220	0	220	0	0	0	0	0	220
	0	650	0	650	0	0	0	0	0	650
	Р	750	0	750	0	0	0	0	0	750
	Total	3,861	935	4,796	650	650	650	650	650	8,046
K5062 - FY2009 STATE ROADS SIDEWALK	В	200	0	200	50	0	50	0	50	350
RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	G	100	50	150	50	0	50	0	50	300
	Total	300	50	350	100	0	100	0	100	650
K5063 - FY2017 NORTH LAUREL ROAD	В	75	0	75	25	105	0	0	0	205
SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	Total	75	0	75	25	105	0	0	0	205
K5064 - FY2017 MISSION ROAD SIDEWALK	В	135	240	375	0	0	0	0	0	375
A project to install sidewalk along parts of Mission Road.	Total	135	240	375	0	0	0	0	0	375
K5065 - FY2018 DONCASTER DRIVE SIDEWALK	В	0	110	110	0	0	0	0	0	110
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road	Р	195	0	195	0	0	0	0	0	195
to Hale Haven Road.	Total	195	110	305	0	0	0	0	0	305
K5066 - FY2014 BICYCLE PLAN PROJECTS	В	2,616	1,580	4,196	2,000	2,000	2,400	2,400	0	12,996
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	104	0	104	100	100	100	100	0	504
comprehensive fromula county bicycle Muster Fluit.	G	711	220	931	500	500	500	500	0	2,931

Howard County, MD FY2020 Council Approved Capital Budget SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
K5066 - FY2014 BICYCLE PLAN PROJECTS	Р	100	0	100	0	0	0	0	0	100
A project for the implementation of the comprehensive Howard County Ricycle Master Plan	Total	3,531	1,800	5,331	2,600	2,600	3,000	3,000	0	16,531
K5068 - ADA RAMPS UPGRADE PROGRAM	В	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	Total	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
K5069 - BITUMINOUS CURB and GUTTER	В	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	6,500
REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	Total	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	6,500
SIDEWALK PROJECTS Total		24,075	3,335	27,410	8,675	7,615	9,050	7,650	6,050	66,450

Howard County, MD FY2020 Council Approved Capital Budget (\$000) SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	14,875	3,040	17,915
D	DEVELOPER CONTRIBUTION	804	25	829
G	GRANTS	1,031	270	1,301
О	OTHER SOURCES	1,131	0	1,131
Р	PAY AS YOU GO	6,234	0	6,234
Total		24,075	3,335	27,410

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary SIDEWALK PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	14,875	3,040	6,525	5,515	6,900	5,550	4,500	46,905
D	DEVELOPER CONTRIBUTION	804	25	100	100	100	100	0	1,229
G	GRANTS	1,031	270	550	500	550	500	50	3,451
0	OTHER SOURCES	1,131	0	0	0	0	0	0	1,131
Р	PAY AS YOU GO	6,234	0	1,500	1,500	1,500	1,500	1,500	13,734
	Total	24,075	3,335	8,675	7,615	9,050	7,650	6,050	66,450

Project: K5035 - FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

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

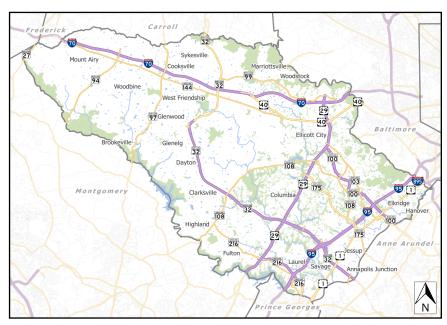
- 1. This project will be coordinated with the Public School System.
- 2. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
- 3. Sites next in priority to be evaluated are Deep Run Parkway connection to Mayfield MS, Winter's Lane, Florey Road, and Ilchester Road (Beechwood Point Court to Ellis Lane).

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Explanation of Changes

Project increase due to programming of out years budget estimates.

Project: K5035 - FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	422	0	422	150	0	150	0	150	450	0	0	0	0	872
LAND ACQUISITION	135	0	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	1,323	0	1,323	350	0	350	0	350	1,050	0	0	0	0	2,373
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	1,888	0	1,888	500	0	500	0	500	1,500	0	0	0	0	3,388
BONDS	1,733	0	1,733	500	0	500	0	500	1,500	0	0	0	0	3,233
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	1,888	0	1,888	500	0	500	0	500	1,500	0	0	0	0	3,388

\$798,583 spent and encumbered through February 2019

\$798,383 spent and encumbered through February 2018

Project Status FY19 - In design - Montgomery Road (Rowanberry to Lawyer's Hill Apts.). In study - Deep Run Parkway to Mayfield MS.

Projects completed - Northfield Rd., Crescent Pathway, Gorman Rd, Old Waterloo Rd, Aladdin Dr, Vollmerhausen Rd, Pathway to Mt. Hebron HS, Pathway between Furrow Ave and Mist Haven Ct, St. Johns Ln and Corporate Ct.

FY 2019 Budget	1,888	0	1,888	500	0	0	0	0	500	0	0	0		2,388
Difference 2019 / 2020	0	0	0	0	0	500	0	500	1,000	0	0	0	0	1,000

Project: K5036 - FY1998 ROUTINE SIDEWALK | WALKWAY EXTENSIONS

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Justification

Projects will be initiated by public request or where a need is created by development or to connect existing walks.

Remarks

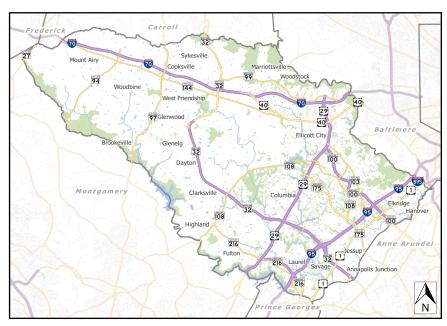
- 1. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
- 2. Construction of some projects may be dependent on donation of necessary easements.
- 3. Current project locations include: MD108 (Jericho Rd. to Ridermark), Bellanca Dr. (Gardenview to Montgomery Rd.)

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Explanation of Changes

Project increase reflects programming of out year budget estimates.

Project: K5036 - FY1998 ROUTINE SIDEWALK | WALKWAY EXTENSIONS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	425	0	425	150	0	150	0	150	450	0	0	0	0	875
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	1,221	0	1,221	650	0	650	0	650	1,950	0	0	0	0	3,171
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	1,670	0	1,670	800	0	800	0	800	2,400	0	0	0	0	4,070
BONDS	1,620	0	1,620	800	0	800	0	800	2,400	0	0	0	0	4,020
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	1,670	0	1,670	800	0	800	0	800	2,400	0	0	0	0	4,070

\$790,432 spent and encumbered through February 2019 \$744,010 spent and encumbered through February 2018

Project Status FY19 - Old Annapolis Rd (Oak Hill to Woodland), Sybert Dr. (Columbia Hills to Meadowbrook) construction. Bellanca (Gardenview to Montgomery Rd.) study.

Construction complete: Northbound Oakland Mills Rd at Fairwell Rd., Montgomery Rd. at Lynn Lane, Falls Run Rd., MD 108 at Snowden River Parkway, Burnside Dr., Mellenbrook Rd., Mayfield Ave., Stonecrest Dr., Freetown Rd. at Quarterstaff Rd., Montgomery Rd., Ridge Rd., Harmony Ln.|King's Grant Pathway, Madison Ave., Font Hill Dr., Rivendell Ln., Whitworth Way, Executive Park Dr., St. John's Ln. and Springfield Dr.

In Design: MD 108 at Richards Valley Rd.

Study Complete: Baltimore Ave., Old Waterloo Rd., Oakland Mills Rd. (Malindy Cir. N to BGE lines), Sybert Dr. (Columbia Hills Ct. to Meadowbrook)

FY 2019 Budget	1,670	0	1,670	800	0	0	0	0	800	0	0	0		2,470
Difference 2019 / 2020	0	0	0	0	0	800	0	800	1,600	0	0	0	0	1,600

Project: K5040 - FY2005 GUILFORD RD PEDESTRIAN|BIKE IMPROVE

Description

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

Justification

Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

Remarks

- 1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
- 2. Project to be coordinated with North side of Guilford Road Phase 4 of D1140, and J4214 to be coordinated with Phase II.
- 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. The planned opening of High School #13 will increase pedestrian activity.

Project Schedule

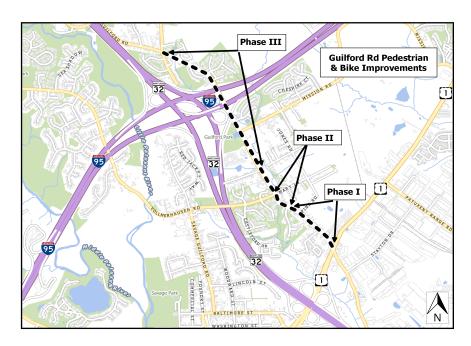
FY20 - Phase I Land Acquisition.

FY22 - Phase I Construction.

FY23-FY25 - Future Phases.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No change for sidewalks.



Project: K5040 - FY2005 GUILFORD RD PEDESTRIAN|BIKE IMPROVE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	215	0	215	0	0	0	0	0	0	0	0	0	0	215
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	180	0	180	0	260	0	0	0	260	0	0	0	0	440
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	725	0	725	0	260	0	0	0	260	0	0	0	0	985
BONDS	685	0	685	0	260	0	0	0	260	0	0	0	0	945
PAY AS YOU GO	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Funding	725	0	725	0	260	0	0	0	260	0	0	0	0	985

\$308,849 spent and encumbered through February 2019

\$317,318 spent and encumbered through February 2018

Project Status FY19 - Phase I Design in progress; land acquisition needed for (23) properties.

Phase II - Winterbrook to Vollmerhausen construction complete.

FY 2019 Budget	725	450	1,175	0	0	0	0	0	0	0	0	0		1,175
Difference 2019 / 2020	0	(450)	(450)	0	260	0	0	0	260	0	0	0	0	(190)

Construction funding request has been deferred 2 years due to anticipated time frame to acquire necessary easements and rights of entry.

Project: K5043 - SIDEWALK REPAIR PROGRAM

Description

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

Justification

Program has been developed in response to Council Bill #63-1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

Remarks

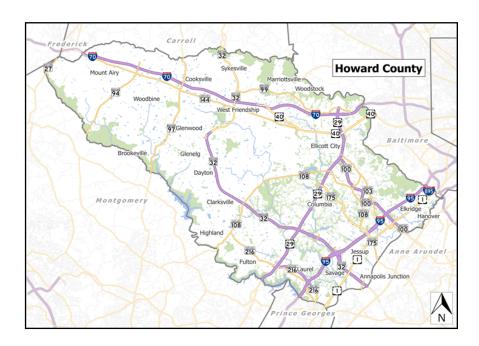
- 1. This project was first funded in FY99 as a replacement for one begun in FY92.
- 2. The programmed monies will be used on a first-come first-served basis.
- 3. OTHER funds represent private homeowner reimbursements.
- 4. County will be responsible for walks damaged by tree root and-or County water and sewer connections or related causes.
- 5. County owns and maintains approx.4,734,200 linear feet (900 miles) of sidewalks.

Project Schedule

Approximately 10 miles of sidewalks replaced per \$1M budgeted. Close at program completion.

Operating Budget Impact

None



Project: K5043 - SIDEWALK REPAIR PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	260	0	260	25	25	25	25	25	125	25	25	25	0	460
CONSTRUCTION	4,645	200	4,845	975	975	975	975	975	4,875	975	975	975	0	12,645
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	4,980	200	5,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	13,180
BONDS	905	200	1,105	0	0	0	0	0	0	0	0	0	0	1,105
OTHER SOURCES	481	0	481	0	0	0	0	0	0	0	0	0	0	481
PAY AS YOU GO	3,594	0	3,594	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	11,594
Total Funding	4,980	200	5,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	13,180

\$4,979,187 spent and encumbered through February 2019 \$4,664,187 spent and encumbered through February 2018 Project Status In progess

FY 2019 Budget	4,980	1,000	5,980	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		13,980
Difference 2019 / 2020	0	(800)	(800)	0	0	0	0	0	0	0	0	0	0	(800)

None

Project: K5054 - FY2003 ROADSIDE IMPROVEMENT PROGRAM

Description

This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.

Justification

In accordance with Federal Americans with Disabilities Act and Council Resolution 195|1985 to provide disability ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

Remarks

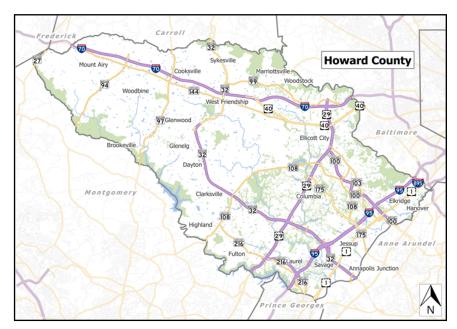
- 1. Locations to be determined on a requested or as needed basis.
- 2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule

Project completed as funding available. Close at program completion.

Operating Budget Impact

None



Explanation of Changes

None

Project: K5054 - FY2003 ROADSIDE IMPROVEMENT PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	10	10	10	0	280
CONSTRUCTION	3,495	0	3,495	480	480	480	480	480	2,400	480	480	480	0	7,335
ADMINISTRATION	20	0	20	10	10	10	10	10	50	10	10	10	0	100
Total Expenditures	3,715	0	3,715	500	500	500	500	500	2,500	500	500	500	0	7,715
BONDS	1,965	0	1,965	0	0	0	0	0	0	0	0	0	0	1,965
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	1,400	0	1,400	500	500	500	500	500	2,500	500	500	500	0	5,400
Total Funding	3,715	0	3,715	500	500	500	500	500	2,500	500	500	500	0	7,715

\$3,714,205 spent and encumbered through February 2019 \$3,714,838 spent and encumbered through February 2018

Project Status In progress

FY 2019 Budget	3,715	500	4,215	500	500	500	500	500	2,500	500	500	500		8,215
Difference 2019 / 2020	0	(500)	(500)	0	0	0	0	0	0	0	0	0	0	(500)

None

Project: K5061 - FY2007 PEDESTRIAN PLAN PROJECTS

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

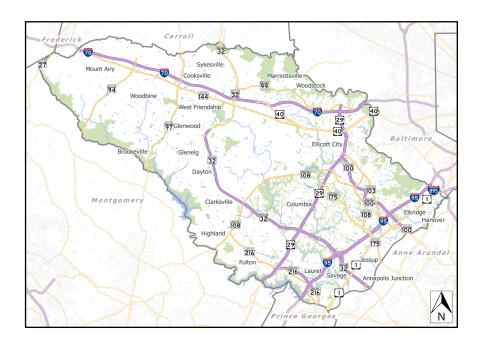
- 1. Project addresses collector classification roads. Local roads are addressed under other programs.
- 2. Project is a cooperative effort of the Department of Public Works and the Department of Planning and Zoning.
- 3. Grant represents Transportation Enhancement Grant from SHA.
- 4. Construction of some projects may be dependent on donation of necessary easements.
- 5. OTHER represents revenue from automated speed enforcement fund.
- 6. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Project: K5061 - FY2007 PEDESTRIAN PLAN PROJECTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	990	200	1,190	100	100	100	100	100	500	0	0	0	0	1,690
LAND ACQUISITION	260	50	310	50	50	50	50	50	250	0	0	0	0	560
CONSTRUCTION	2,601	685	3,286	500	500	500	500	500	2,500	0	0	0	0	5,786
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,861	935	4,796	650	650	650	650	650	3,250	0	0	0	0	8,046
BONDS	1,941	910	2,851	650	650	650	650	650	3,250	0	0	0	0	6,101
DEVELOPER CONTRIBUTION	300	25	325	0	0	0	0	0	0	0	0	0	0	325
GRANTS	220	0	220	0	0	0	0	0	0	0	0	0	0	220
OTHER SOURCES	650	0	650	0	0	0	0	0	0	0	0	0	0	650
PAY AS YOU GO	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	3,861	935	4,796	650	650	650	650	650	3,250	0	0	0	0	8,046

\$1,785,510 spent and encumbered through February 2019

\$1,659,250 spent and encumbered through February 2018

Project Status FY19 Projects in Design: Loc 146, Dobbin Rd. (175 N. to Columbia Crossing).; Loc 209, Frederick Rd. (Centennial to Grey Rock); Loc 125, MD108 (Richards Valley N. to Goldfinch); Loc 14, Hanover Rd. Corridor (Skipton to Hi-Tech); Oakland Mills to McGaw & Stanford, and Dobbin Rd. connections near MD175; Loc 42, Guilford Rd., US1 to 10408 Guilford at Community Center; Loc 104, US40 at Normandy Center.

Construction Complete: Loc 52, Segment A, Whiskey Bottom Rd. (Stephens to All Saints); Loc 214, Twin Rivers; Loc 155, Aladdin Dr. near Hammond School; Loc 45, Howard St.; Loc 60, Assateague Dr.; Loc 143, Broken Land Pathway.

FY 2019 Budget	3,861	650	4,511	650	650	0	0	0	1,300	0	0	0		5,811
Difference 2019 / 2020	0	285	285	0	0	650	650	650	1,950	0	0	0	0	2,235

Project: K5062 - FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and-or commercial industrial sites. These projects will reduce pedestrian accident potential.

Remarks

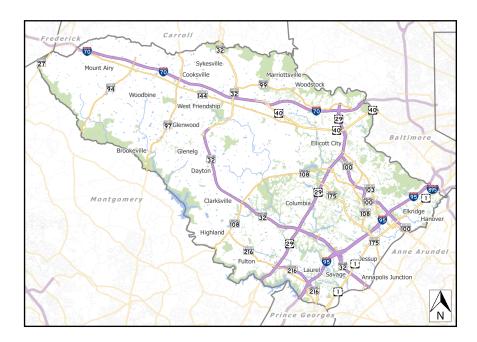
- 1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
- 2. Program is coordinated with SHA.
- 3. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Project: K5062 - FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

(In Thousands)					Five	Year Ca	oital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	60	10	70	10	0	10	0	10	30	0	0	0	0	100
LAND ACQUISITION	85	5	90	5	0	5	0	5	15	0	0	0	0	105
CONSTRUCTION	155	35	190	85	0	85	0	85	255	0	0	0	0	445
Total Expenditures	300	50	350	100	0	100	0	100	300	0	0	0	0	650
BONDS	200	0	200	50	0	50	0	50	150	0	0	0	0	350
GRANTS	100	50	150	50	0	50	0	50	150	0	0	0	0	300
Total Funding	300	50	350	100	0	100	0	100	300	0	0	0	0	650

\$13,257 spent and encumbered through February 2019

\$13,257 spent and encumbered through February 2018

Project Status FY19 - Projects in Design: US1 southbound from Crestmount to Cedar; US1 southbound from Whiskey Bottom Rd. to County Line (on hold); Projects in Study: US40 eastbound from Chatham Ln. to St. John's Ln.; MD99 westbound from Raleigh Tavern to Wetherburn.

FY 2019 Budget	300	100	400	100	0	0	0	0	100	0	0	0		500
Difference 2019 / 2020	0	(50)	(50)	0	0	100	0	100	200	0	0	0	0	150

Project: K5063 - FY2017 NORTH LAUREL ROAD SIDEWALK

Description

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.

Justification

This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

Remarks

- 1. The sidewalk will be approximately 1,100 feet in length.
- 2. Curb and gutter may be included if necessary.

Project Schedule

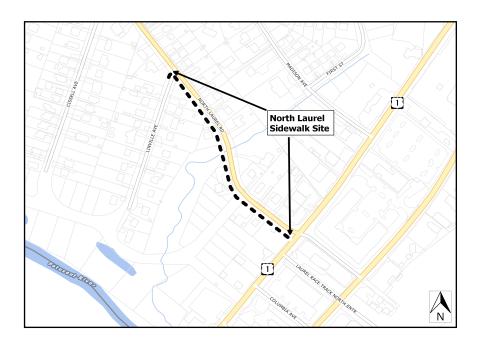
FY20 - Design.

FY21 - Land Acquisition.

FY22 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Project: K5063 - FY2017 NORTH LAUREL ROAD SIDEWALK

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
Total Expenditures	75	0	75	25	105	0	0	0	130	0	0	0	0	205
BONDS	75	0	75	25	105	0	0	0	130	0	0	0	0	205
Total Funding	75	0	75	25	105	0	0	0	130	0	0	0	0	205

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status FY19 - Design is in progress.

FY 2019 Budget	75	25	100	105	0	0	0	0	105	0	0	0		205
Difference 2019 / 2020	0	(25)	(25)	(80)	105	0	0	0	25	0	0	0	0	0

Land acquistion funds shifted to FY21 to allow design to progress to an appropriate level.

Project: K5064 - FY2017 MISSION ROAD SIDEWALK

Description

A project to install sidewalk along parts of Mission Road. Area 1 will install sidewalk from Pleasant Chase Road to the Ridgley's Run Community Center. This installation involves modification of the existing culvert in order to accommodate a sidewalk. Area 2 will address Mission Road from Guilford Road to Concord Drive.

Justification

Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. This portion of sidewalk is currently deferred due to constructability issues.

Area 2 - Some sidewalk already exists; this project will complete the system.

Remarks

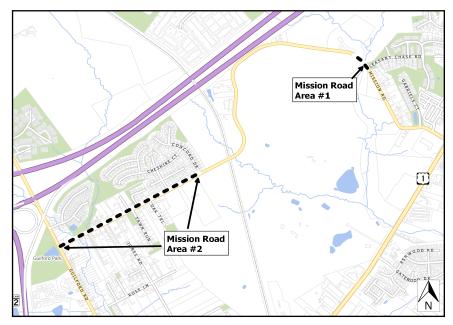
- 1. The planned opening of High School #13 will increase pedestrian activity.
- 2. Request represents project advancement.

Project Schedule

FY20 - Land acquisition and construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Explanation of Changes

Additional funds of \$40k are requested in FY20 for land acquisition.

Project: K5064 - FY2017 MISSION ROAD SIDEWALK

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	10	40	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	200	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	135	240	375	0	0	0	0	0	0	0	0	0	0	375
BONDS	135	240	375	0	0	0	0	0	0	0	0	0	0	375
Total Funding	135	240	375	0	0	0	0	0	0	0	0	0	0	375

\$69,907 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status FY19 - Design in progress.

FY 2019 Budget	135	200	335	0	0	0	0	0	0	0	0	0		335
Difference 2019 / 2020	0	40	40	0	0	0	0	0	0	0	0	0	0	40

Additional funds of \$40k are requested in FY20 for land acquisition.

Project: K5065 - FY2018 DONCASTER DRIVE SIDEWALK

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

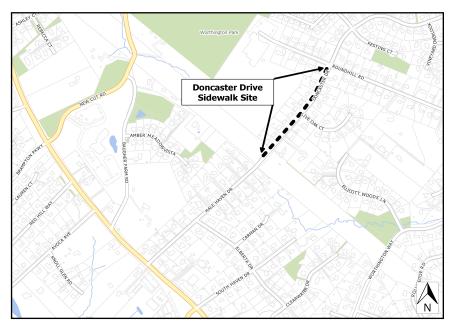
Request represents project advancement.

Project Schedule

FY20 - Land acquisition and Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Explanation of Changes

Additional funds of \$110k are requested to accomplish the construction of the sidewalk.

Project: K5065 - FY2018 DONCASTER DRIVE SIDEWALK

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	120	110	230	0	0	0	0	0	0	0	0	0	0	230
Total Expenditures	195	110	305	0	0	0	0	0	0	0	0	0	0	305
BONDS	0	110	110	0	0	0	0	0	0	0	0	0	0	110
PAY AS YOU GO	195	0	195	0	0	0	0	0	0	0	0	0	0	195
Total Funding	195	110	305	0	0	0	0	0	0	0	0	0	0	305

\$41,573 spent and encumbered through February 2019 \$41,573 spent and encumbered through February 2018

Project Status FY19 - Design and land acquisition in progress.

FY 2019 Budget	195	0	195	0	0	0	0	0	0	0	0	0		195
Difference 2019 / 2020	0	110	110	0	0	0	0	0	0	0	0	0	0	110

Additional funds of \$110k are requested to accomplish the construction of the sidewalk.

Project: K5066 - FY2014 BICYCLE PLAN PROJECTS

Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Office of Transportation in coordination with the Department of Public Works.

Justification

The Howard County Bicycle Master Plan, adopted in 2016, provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

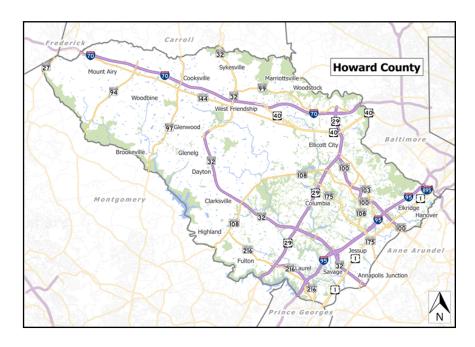
Remarks

- 1. Project addresses collector classification roads and local roads.
- 2. Grant funding will be sought.
- 3. Construction of some projects may be dependent on donation of necessary easements.
- 4. Projects for FY19, FY20 and FY21 will be focused on the BikeHoward Express three-year implementation plan.

Project Schedule

Program

Operating Budget Impact



Project: K5066 - FY2014 BICYCLE PLAN PROJECTS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	920	450	1,370	200	300	300	300	0	1,100	0	0	0	0	2,470
LAND ACQUISITION	210	100	310	200	300	300	300	0	1,100	0	0	0	0	1,410
CONSTRUCTION	2,401	1,250	3,651	2,200	2,000	2,400	2,400	0	9,000	0	0	0	0	12,651
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	3,531	1,800	5,331	2,600	2,600	3,000	3,000	0	11,200	0	0	0	0	16,531
BONDS	2,616	1,580	4,196	2,000	2,000	2,400	2,400	0	8,800	0	0	0	0	12,996
DEVELOPER CONTRIBUTION	104	0	104	100	100	100	100	0	400	0	0	0	0	504
GRANTS	711	220	931	500	500	500	500	0	2,000	0	0	0	0	2,931
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	3,531	1,800	5,331	2,600	2,600	3,000	3,000	0	11,200	0	0	0	0	16,531

\$1,051,243 spent and encumbered through February 2019

\$764,216 spent and encumbered through February 2018

Project Status Projects Completed in FY19: Wilde Lake Community bike grate replacement.

Ongoing Projects: Pedestrian-Bicycle Improvements: Cedar Ln 100% plans and land acquisition FY18, construction in FY19; North Laurel connections planning and preliminary design; FY16 (MD bikeway grant), 100% design FY19, construction and land acquisition FY20; Bike friendly grates replacements; Bike rack installations through MD Bikeways Grant; Pathway connections through Howard Community College (BikeHoward #10 partial) through MD Bikeways Grant; Automated bike-pedestrian counter installations through Recreational Trails Grant; Dobbin Road-McGaw Road 100% Plans (BikeHoward #56 partial); Robert Fulton Drive pathway preliminary design through MD Bikeways Grant; Columbia Road from Old Annapolis Road to Grey Rock Drive (BikeHoward #19 partial) outreach and design; Oakland Mills Road and Tamar Drive road diet feasibility studies.

Proposed FY20 Projects: Projects from BikeHoward Express.

FY 2019 Budget	3,531	2,700	6,231	1,850	2,200	3,000	3,000	0	10,050	0	0	0		16,281
Difference 2019 / 2020	0	(900)	(900)	750	400	0	0	0	1,150	0	0	0	0	250

Project: K5068 - ADA RAMPS UPGRADE PROGRAM

Description

A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. The upgrade shall be aligned with road resurfacing construction projects.

Justification

The sidewalk ramps upgrade are mandated by governmental laws. The current plan is to provide ramps at all road intersection locations where the resurfacing will take place, or other non-compliant ramp areas in various parts of the County. In the year 2013 through 2015, DPW has placed approximately 1,000 ramps at a cost of approximately \$3.5 million. The County currently has approximately 6,800 ramps that do not meet ADA requirements and will be replaced as the resurfacing program continues in the future. DPW has another program that repairs sidewalks. The sidewalk repair program is budgeted at \$650,000 per year and provides repairs to sidewalks with number of deficiencies.

Remarks

County owns and maintains approx. 7,800 each of sidewalk ramps.

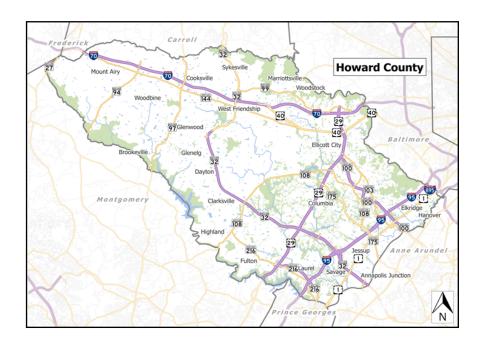
Project Schedule

Approximately 200 each of ramps upgraded to ADA compliance per \$1M budgeted.

Close at program completion.

Operating Budget Impact

None



Project: K5068 - ADA RAMPS UPGRADE PROGRAM

(In Thousands)					Five	Year Ca	oital Prog	ram			1	Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	15,000
Total Expenditures	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	15,000
BONDS	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	15,000
Total Funding	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	15,000

\$1,499,242 spent and encumbered through February 2019 \$900,000 spent and encumbered through February 2018

Project Status Approximately 800 each of ramps need to be upgraded prior to repaving of roads.

FY 2019 Budget	1,500	3,000	4,500	3,000	3,000	3,000	3,000	3,000	15,000	3,000	3,000	3,000		28,500
Difference 2019 / 2020	0	(3,000)	(3,000)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)	(1,500)	-1,500	-1,500	1,500	(13,500)

Project schedule|funding changed due to funding constraint. Less sidewalk ramps and curb cuts estimated in conjunction with road resurfacing program in FY2020.

Project: K5069 - BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM

Description

A program to replace deteriorated or damaged curbs.

Justification

All curbs replacement is based on the age and maintenance and drainage history. The curbs in older subdivisions become brittle due to losing asphalt content and strength. The curbs receive damage annually because of the combination of snow removal and roadway drainage activities.

Remarks

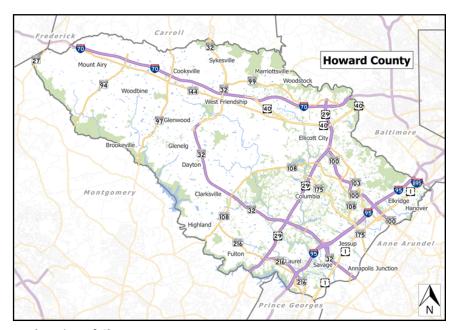
1. County owns and maintains approx. 1,000,000 linear feet (190 miles) of bituminous curbs and 5,205,700 linear feet (985 miles) of concrete curbs. 2. Companion project H2014.

Project Schedule

Close at program completion.

Operating Budget Impact

None



Explanation of Changes

None

Project: K5069 - BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM

(In Thousands)				Five	Year Ca	pital Prog	ıram			I	Master P	lan		
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
Total Expenditures	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
BONDS	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
Total Funding	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500

\$1,399,947 spent and encumbered through February 2019 \$899,947 spent and encumbered through February 2018 Project Status In progress

FY 2019 Budget	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		10,500
Difference 2019 / 2020	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	1,000	0

Project schedule|funding changed due to funding constraint.

Howard County, MD FY2020 Council Approved Capital Budget LIBRARY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
.0015 - FY2008 ELKRIDGE BRANCH SENIOR	В	24,321	0	24,321	0	0	0	0	0	24,321
CENTER A project to provide additional required public	G	125	0	125	0	0	0	0	0	125
ibrary and senior center space in the RT1 Corridor of	0	665	0	665	0	0	0	0	0	665
Elkridge.	Total	25,111	0	25,111	0	0	0	0	0	25,111
.0016 - FY2012 RENOVATE CENTRAL & EAST	В	4,935	0	4,935	0	0	0	0	0	4,935
COLUMBIA BRANCHES While this project does not expand total square feet	G	1,151	0	1,151	0	0	0	0	0	1,151
for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	Total	6,086	0	6,086	0	0	0	0	0	6,086
.0018 - FY2018 GLENWOOD BRANCH	В	730	0	730	535	0	0	0	0	1,265
18 - FY2018 GLENWOOD BRANCH OVATION oject to renovate the Glenwood Branch to de much needed study rooms and classroom e for the benefit of students of all ages.	Total	730	0	730	535	0	0	0	0	1,265
.0019 - FY2022 SOUTHWEST BRANCH	В	0	0	0	0	296	5,211	32,960	2,575	41,042
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	Total	0	0	0	0	296	5,211	32,960	2,575	41,042
.0020 - FY2021 NEW HCLS CENTRAL BRANCH &	В	0	0	0	487	0	0	0	0	487
RELOCATION	0	0	488	488	0	0	0	0	0	488
elocation of HCLS Central Branch due to Downtown columbia Redevelopment Plans.	Total	0	488	488	487	0	0	0	0	975
LIBRARY PROJECTS Total		31,927	488	32,415	1,022	296	5,211	32,960	2,575	74,479

Howard County, MD FY2020 Council Approved Capital Budget (\$000) LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	29,986	0	29,986
G	GRANTS	1,276	0	1,276
0	OTHER SOURCES	665	488	1,153
Total		31,927	488	32,415

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary LIBRARY PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	29,986	0	1,022	296	5,211	32,960	2,575	72,050
G	GRANTS	1,276	0	0	0	0	0	0	1,276
0	OTHER SOURCES	665	488	0	0	0	0	0	1,153
	Total	31,927	488	1,022	296	5,211	32,960	2,575	74,479

Project: L0015 - FY2008 ELKRIDGE BRANCH|SENIOR CENTER

Description

A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area, as well as increase the amount of Senior Center space available. The library space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment and Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Furthermore, the size of the existing Senior Center will be increased to 10,000 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

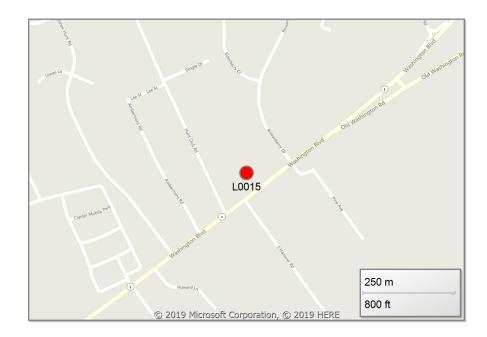
1. OTHER represents funding from the liquidation of an HCLS liability to Howard County from a prior year. 2. State grant awarded.

Project Schedule

FY20 - Project is in the financial close out process. FY19 Defunded due to conservative management and cost savings.

Operating Budget Impact

Additional FTEs: 6 to 8.~Estimated annual utility|custodial costs upon construction completion: \$232,500



Project: L0015 - FY2008 ELKRIDGE BRANCH|SENIOR CENTER

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	3,860	0	3,860	0	0	0	0	0	0	0	0	0	0	3,860
LAND ACQUISITION	338	0	338	0	0	0	0	0	0	0	0	0	0	338
CONSTRUCTION	19,568	0	19,568	0	0	0	0	0	0	0	0	0	0	19,568
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	1,315	0	1,315	0	0	0	0	0	0	0	0	0	0	1,315
Total Expenditures	25,111	0	25,111	0	0	0	0	0	0	0	0	0	0	25,111
BONDS	24,321	0	24,321	0	0	0	0	0	0	0	0	0	0	24,321
GRANTS	125	0	125	0	0	0	0	0	0	0	0	0	0	125
OTHER SOURCES	665	0	665	0	0	0	0	0	0	0	0	0	0	665
Total Funding	25,111	0	25,111	0	0	0	0	0	0	0	0	0	0	25,111

\$24,522,531 spent and encumbered through February 2019 \$22,500,116 spent and encumbered through February 2018

Project Status FY18 - Construction complete. Start financial close out in process.

FY19 - Project Closeout.

FY 2019 Budget	25,111	0	25,111	0	0	0	0	0	0	0	0	0		25,111
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: L0016 - FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Description

While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. The project provides additional public space at both HCL's Central and East Columbia branches through the renovation of spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014.

Justification

The HCL Facilities Assessment & Master Plan of December 2004 outlines the need for 142,000 SF of additional library space to meet current and anticipated public service needs in the Planned Service Area. This project will add 16,000 SF of public space in the two Columbia branches by renovating existing administrative space gained through the relocation of HCL administrative and technical staff. It will alleviate current overcrowding and registration close-outs of high-demand educational initiatives for adults, children, and teens. Initiatives that will realize an immediate benefit from this project include Project Literacy, a highly successful adult basic education initiative that annually teaches 500 adult students math, reading and writing skills through free, one-on-one tutoring and class sessions; and Teen Time, an A+ Partners in Education after-school academic initiative for at-risk youth. The project triples the amount of space for both by creating classroom, private tutoring, and individual study spaces in current demand.

Remarks

- 1. The nature and cost of this renovation project was outlined in the Howard County Library Facilities Assessment and Master Plan of December 2004.
- 2. Grant represents state funding from Maryland State Department of Education. FY12|13, HCL was awarded a total of \$1,105,000 for the renovated spaces at East Columbia and Central Branches.
- 3. Reallocated funds from L0012 & L0017.

Project Schedule

FY20 - Project is in the financial close-out process

Operating Budget Impact

The renovation of the space will have no impact on staffing or the operating budget. ~Estimated annual utility|custodial costs upon construction completion: No increase



Project: L0016 - FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

(In Thousands)				Five	e Year Ca	pital Pro	gram				Master F	Plan		
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	633	0	633	0	0	0	0	0	0	0	0	0	0	633
CONSTRUCTION	4,390	0	4,390	0	0	0	0	0	0	0	0	0	0	4,390
ADMINISTRATION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EQUIPMENT & FURNISHINGS	1,028	0	1,028	0	0	0	0	0	0	0	0	0	0	1,028
Total Expenditures	6,086	0	6,086	0	0	0	0	0	0	0	0	0	0	6,086
BONDS	4,935	0	4,935	0	0	0	0	0	0	0	0	0	0	4,935
GRANTS	1,151	0	1,151	0	0	0	0	0	0	0	0	0	0	1,151
Total Funding	6,086	0	6,086	0	0	0	0	0	0	0	0	0	0	6,086

\$6,011,895 spent and encumbered through February 2019 \$5,724,348 spent and encumbered through February 2018

Project Status Construction expected to be complete January 2018. FY19 - start the financial closeout process.

FY 2019 Budget	6,086	0	6,086	0	0	0	0	0	0	0	0	0		6,086
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: L0018 - FY2018 GLENWOOD BRANCH RENOVATION

Description

A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.

Refurbishment of interior spaces for teen areas, child reading rooms and restrooms will also be completed.

Other renovations include adding new passport cubicles (for privacy), installation of a sound barrier to help isolate noise from the Children Youth area, security upgrades and changes to the circulation desks.

Justification

There is currently only one study room at the Glenwood library. Interior finishes need replacement or substantial repair, teen area needs sound insulating modifications and child reading areas need improvements to lighting. Proposed modifications will improve the usability of the library.

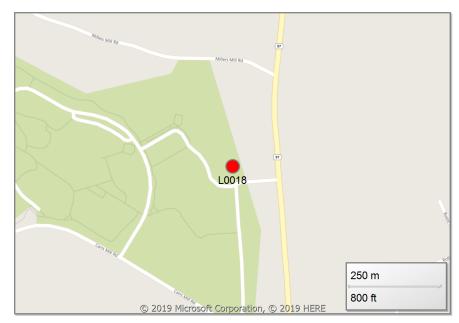
Remarks

Project Schedule

FY21 - Complete renovations, when funding becomes available.

Operating Budget Impact

Bureau of Facilities estimates no impact



Explanation of Changes

Original cost estimates were higher than actual anticipated work.

Project: L0018 - FY2018 GLENWOOD BRANCH RENOVATION

(In Thousands)			Five	Year Ca	pital Prog	gram				Master F	Plan			
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	80	0	80	90	0	0	0	0	90	0	0	0	0	170
CONSTRUCTION	650	0	650	440	0	0	0	0	440	0	0	0	0	1,090
ADMINISTRATION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
Total Expenditures	730	0	730	535	0	0	0	0	535	0	0	0	0	1,265
BONDS	730	0	730	535	0	0	0	0	535	0	0	0	0	1,265
Total Funding	730	0	730	535	0	0	0	0	535	0	0	0	0	1,265

\$63,510 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Design will begin in early 2018 with Architect. FY18 - Initial conceptual design work. FY20 - Modify design to segment work where possible. Prepare bid set, and pursue award construction contracts for work within prior appropriated funding allocations.

FY 2019 Budget	730	850	1,580	0	0	0	0	0	0	0	0	0		1,580
Difference 2019 / 2020	0	(850)	(850)	535	0	0	0	0	535	0	0	0	0	(315)

None

Project: L0019 - FY2022 SOUTHWEST BRANCH

Description

Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.

Justification

Remarks

Project Schedule

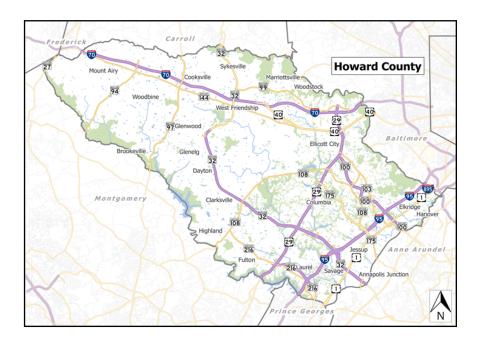
FY22 - Complete Program of Requirements

FY23 - Acquire Land for New Branch, Award Design.

FY24 - Award Construction.

FY25 - Complete Construction.

Operating Budget Impact



Project: L0019 - FY2022 SOUTHWEST BRANCH

(In Thousands)					Five	e Year Ca	pital Prog	ıram		Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	288	2,560	0	0	2,848	0	0	0	0	2,848
LAND ACQUISITION	0	0	0	0	0	2,500	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	0	0	32,000	0	32,000	0	0	0	0	32,000
ADMINISTRATION	0	0	0	0	8	151	960	75	1,194	0	0	0	0	1,194
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	2,500	2,500	0	0	0	0	2,500
Total Expenditures	0	0	0	0	296	5,211	32,960	2,575	41,042	0	0	0	0	41,042
BONDS	0	0	0	0	296	5,211	32,960	2,575	41,042	0	0	0	0	41,042
Total Funding	0	0	0	0	296	5,211	32,960	2,575	41,042	0	0	0	0	41,042

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status Awaiting Funding

FY 2019 Budget	0	285	285	5,211	32,960	2,575	0	0	40,746	0	0	0		41,031
Difference 2019 / 2020	0	(285)	(285)	(5,211)	(32,664)	2,636	32,960	2,575	296	0	0	0	0	11

Project: L0020 - FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

Description

Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.

Justification

Downtown Columbia redevelopment plans include the re-purposing of the current site of Central Branch. Fulfillment of the plan would necessitate a new building on a different site.

Remarks

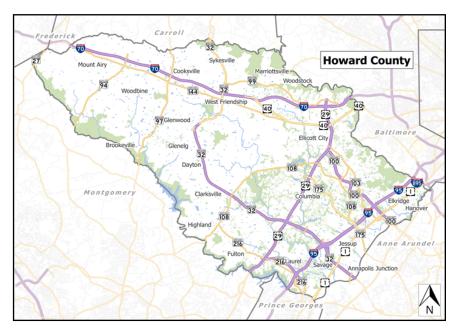
1. OTHER represents funding from Reserve Fund for Permanent Public Improvements.

Project Schedule

FY20 - Building program confirmation of new HCLS Central Branch & Business-Arts Education Center (due to downtown Columbia redevelopment plan).

FY21 - Planning and design of new HCLS Central Branch & Business-Arts Education Center.

Operating Budget Impact



Explanation of Changes

None

Project: L0020 - FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

(In Thousands)		Five Year Capital Program										Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	488	488	487	0	0	0	0	487	0	0	0	0	975
Total Expenditures	0	488	488	487	0	0	0	0	487	0	0	0	0	975
BONDS	0	0	0	487	0	0	0	0	487	0	0	0	0	487
OTHER SOURCES	0	488	488	0	0	0	0	0	0	0	0	0	0	488
Total Funding	0	488	488	487	0	0	0	0	487	0	0	0	0	975

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY18 & FY19 - Project not active, awaiting funding.

FY 2019 Budget	0	0	0	488	487	0	0	0	975	0	0	0		975
Difference 2019 / 2020	0	488	488	(1)	(487)	0	0	0	(488)	0	0	0	0	0

Project dates moved up to start in FY20.

Howard County, MD FY2020 Council Approved Capital Budget COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
M0536 - FY2015 NURSING and ST BUILDING	В	22,358	0	22,358	0	0	0	0	0	22,358
RENOVATIONS Renovate the Nursing Building and ST Building of	G	21,061	0	21,061	0	0	0	0	0	21,061
approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	Total	43,419	0	43,419	0	0	0	0	0	43,419
M0539 - FY2020 MATHEMATICS AND ATHLETICS	В	0	1,412	1,412	7,318	14,424	14,294	12,037	0	49,485
COMPLEX The purpose of this complex is to design and	G	0	1,412	1,412	7,317	14,424	14,294	12,038	0	49,485
construct a new facility that will unite both academics and athletics.	Total	0	2,824	2,824	14,635	28,848	28,588	24,075	0	98,970
M0542 - FY2016 CAMPUS ROADWAYS and	В	2,683	0	2,683	0	0	0	0	800	3,483
PARKING Provide required modifications to campus roadways	CC	7,717	0	7,717	0	0	0	0	0	7,717
and parking to accommodate necessary changes to	G	0	0	0	0	0	0	0	800	800
vehicular and pedestrian traffic patterns.	0	6,000	0	6,000	0	0	0	0	0	6,000
	Total	16,400	0	16,400	0	0	0	0	1,600	18,000
M0543 - FY2012 SCIENCE ENGINEERING and	В	38,268	0	38,268	0	0	0	0	0	38,268
TECHNOLOGY BLDG Design and construct a science, engineering, and	G	38,268	0	38,268	0	0	0	0	0	38,268
technology building of approximately 145,300 GSF.	0	230	0	230	0	0	0	0	0	230
	Total	76,766	0	76,766	0	0	0	0	0	76,766
M0545 - FY2025 MAINTENANCE BUILDING	В	0	0	0	0	0	0	0	250	250
The purpose of this project is to obtain a maintenance building to support plant operations	G	0	0	0	0	0	0	0	250	250
and facilities.	Total	0	0	0	0	0	0	0	500	500

Howard County, MD FY2020 Council Approved Capital Budget COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
M0547 - FY2026 CONTINUING EDUCATION	В	0	0	0	0	0	0	0	0	0
BUILDING Construct a new continuing education and workforce	G	0	0	0	0	0	0	0	0	0
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.	Total	0	0	0	0	0	0	0	0	0
M0550 - FY2017 SYSTEMIC RENOVATIONS	В	6,456	2,000	8,456	3,233	1,357	1,509	3,710	11,985	30,250
This project addresses campuswide systemic renovations and deferred maintenance.	Total	6,456	2,000	8,456	3,233	1,357	1,509	3,710	11,985	30,250
COMMUNITY COLLEGE PROJECTS Total		143,041	4,824	147,865	17,868	30,205	30,097	27,785	14,085	267,905

Howard County, MD FY2020 Council Approved Capital Budget (\$000) COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	69,765	3,412	73,177
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	59,329	1,412	60,741
0	OTHER SOURCES	6,230	0	6,230
Total		143,041	4,824	147,865

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary COMMUNITY COLLEGE PROJECTS

Reve	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	69,765	3,412	10,551	15,781	15,803	15,747	13,035	144,094
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	7,717
G	GRANTS	59,329	1,412	7,317	14,424	14,294	12,038	1,050	109,864
Ο	OTHER SOURCES	6,230	0	0	0	0	0	0	6,230
	Total	143,041	4,824	17,868	30,205	30,097	27,785	14,085	267,905

Fiscal 2020 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0536 - FY2015 NURSING and ST BUILDING RENOVATIONS

Description

Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings. Once the space currently occupied by health sciences and science and technology is vacated, renovations will need to occur to provide classrooms, labs, collaborative study areas, teaching and learning services, as well as administrative areas.

Justification

The Nursing building was contructed in 1976 and is the second oldest building on campus. The building is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new buildings and will provide the necessary space for social sciences and teacher education divisions. It will also accommodate the center for service learning, teaching and learning services, honors center, faculty development center plus administrative offices. The college must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

Remarks

With consideration to debt capacities for both the county and state, the construction phase of this renovation project was proposed for split-funding over two fiscal years.

Project Schedule

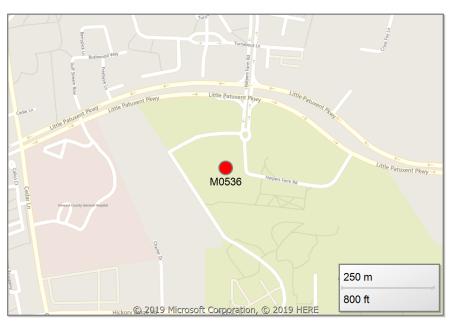
FY15-FY17 - Planning and design phase for renovations to buildings.

FY18-FY19 - Construction phase for renovations to buildings.

FY19 - Furniture and equipment phase for renovations to buildings. The project is proposed for completion in July 2019.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.



Explanation of Changes

None, there is no change.

Fiscal 2020 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0536 - FY2015 NURSING and ST BUILDING RENOVATIONS

(In Thousands)		Five Year Capital Program										Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	3,335	0	3,335	0	0	0	0	0	0	0	0	0	0	3,335
CONSTRUCTION	36,507	0	36,507	0	0	0	0	0	0	0	0	0	0	36,507
EQUIPMENT & FURNISHINGS	3,577	0	3,577	0	0	0	0	0	0	0	0	0	0	3,577
Total Expenditures	43,419	0	43,419	0	0	0	0	0	0	0	0	0	0	43,419
BONDS	22,358	0	22,358	0	0	0	0	0	0	0	0	0	0	22,358
GRANTS	21,061	0	21,061	0	0	0	0	0	0	0	0	0	0	21,061
Total Funding	43,419	0	43,419	0	0	0	0	0	0	0	0	0	0	43,419

\$31,655,475 spent and encumbered through February 2019

\$12,377,164 spent and encumbered through February 2018

Project Status FY18 - Design phase complete.

FY19 - Construction phase for building renovations remains in progress. The project is currently in its last phase of construction. The work associated with the N building is complete and the work associated with the ST building is approximately 80 percent complete.

FY19 - Furniture and equipment installation continues as each phase is completed. The project is on track for completion in summer 2019.

There are no funds requested in the upcoming or future budget years.

FY 2019 Budget	43,419	0	43,419	0	0	0	0	0	0	0	0	0		43,419
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None, there is no change.

Fiscal 2020 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0539 - FY2020 MATHEMATICS AND ATHLETICS COMPLEX

Description

The purpose of this complex is to design and construct a new facility that will unite both academics and athletics. The proposed facility is approximately 193,000 gross square feet and will accommodate mathematics, athletics, recreation, student services functions, food venue, and multi-purpose assembly areas. Shared spaces will connect mathematics and athletics through instructional planning, student services tutoring, career counseling, and multi-functional programming.

Justification

A comprehensive capital planning analysis and feasibility study was completed in FY18 which resulted in a recommendation to construct an innovative complex to house both academics and athletics. College and Career Readiness and College Completion Act requires students to complete their required mathematics sequence within their first 24 credits. Legislation, along with math enrollment trends, age and dilapidated condition of existing athletic building, needs of the campus community, drive the college to identify this proposed facility as critical. Proposed project addresses programmatic issues for both mathematics, athletics and enhances pedestrian connections from north to south campus to facilitate a more discernable linkage. Project also helps integrate mathematics with north campus academic core and can be planned with minimal impact to parking. Advances in technology, heightened global competition, fast-paced innovation, shifting demographics, and programmatic demands charge college with responding to needs of the county. The marriage of academics and athletics is an innovative approach to promoting sound mind and body while meeting intellectual and physical needs of college community.

Remarks

With consideration to the county and state debt capacities, the college is proposing to phase this project over five years and split-fund the project.

Project Schedule

FY20 and FY21 - Design phase for new facility. FY21 - Construction phase 1.

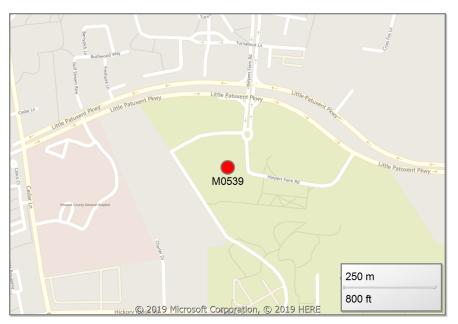
FY22 - Construction phase 2. Furniture and equipment for phase 1.

FY23 - Construction phase 3. Furniture and equipment for phase 2.

FY24 - Construction phase 4. Furniture and equipment for phases 3 and 4. This project is proposed for completion in summer 2024.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY24.



Explanation of Changes

FY19 Title changed to include functions for Athletics Complex, combining and closing separate project M0546.

Project: M0539 - FY2020 MATHEMATICS AND ATHLETICS COMPLEX

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	2,824	2,824	5,646	0	0	0	0	5,646	0	0	0	0	8,470
CONSTRUCTION	0	0	0	8,989	26,968	26,968	22,475	0	85,400	0	0	0	0	85,400
EQUIPMENT & FURNISHINGS	0	0	0	0	1,880	1,620	1,600	0	5,100	0	0	0	0	5,100
Total Expenditures	0	2,824	2,824	14,635	28,848	28,588	24,075	0	96,146	0	0	0	0	98,970
BONDS	0	1,412	1,412	7,318	14,424	14,294	12,037	0	48,073	0	0	0	0	49,485
GRANTS	0	1,412	1,412	7,317	14,424	14,294	12,038	0	48,073	0	0	0	0	49,485
Total Funding	0	2,824	2,824	14,635	28,848	28,588	24,075	0	96,146	0	0	0	0	98,970

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status The proposed use of funds for the upcoming budget year includes the design of the new mathematics and athletics complex. Design funds are being requested in FY20 and FY21 followed by construction being split-funded over four fiscal years from FY21-FY24. In addition, the furniture and equipment is being proposed for procurement following the completion of each phase.

FY 2019 Budget	0	3,500	3,500	3,500	26,000	26,000	20,200	0	75,700	0	0	0		79,200
Difference 2019 / 2020	0	(676)	(676)	11,135	2,848	2,588	3,875	0	20,446	0	0	0	0	19,770

The upcoming budget request increased to accommodate the planned gross square feet of the facility. In FY18, the college hired consultants to conduct a preplanning analysis and feasibility study to combine mathematics and athletics in one complex. The facility will consist of 193,000 gross square feet and 122,000 net assignable square feet. The new complex will link student pursuits for the mind (mathematics), for the body (athletics), and for the spirit (wellness connector) that will serve as a central hub and provide critical space for student learning and engagement.

COMMUNITY COLLEGE PROJECTS

Project: M0542 - FY2016 CAMPUS ROADWAYS and PARKING

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.

Justification

The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The college strives to keep automobile traffic on the periphery of campus to promote safety and provide a vehicular-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

Remarks

The college will propose split-funding of construction for this project as eligible. Funds listed as other are provided by the college. Funds listed as CC Bonds are county general obligation bonds that are paid for with funds from the college. The source of these funds is through college fund balances, student fees, and the operating budget.

Project Schedule

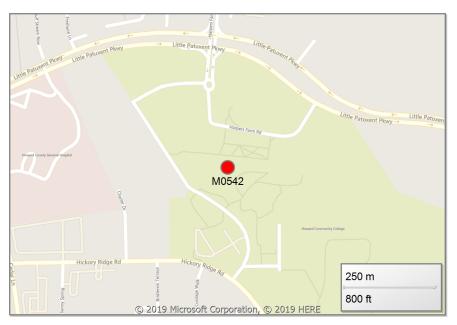
FY25 - Design phase for the north garage of 750 spaces.

FY26 - Construction phase for the north garage of 750 spaces.

Project completion proposed in spring 2026.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.



Explanation of Changes

None, there are no changes in the total project cost.

Project: M0542 - FY2016 CAMPUS ROADWAYS and PARKING

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,200	0	2,200	0	0	0	0	1,600	1,600	0	0	0	0	3,800
CONSTRUCTION	14,200	0	14,200	0	0	0	0	0	0	18,500	0	0	0	32,700
Total Expenditures	16,400	0	16,400	0	0	0	0	1,600	1,600	18,500	0	0	0	36,500
BONDS	2,683	0	2,683	0	0	0	0	800	800	9,250	0	0	0	12,733
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	0	0	0	0	0	0	0	0	7,717
GRANTS	0	0	0	0	0	0	0	800	800	9,250	0	0	0	10,050
OTHER SOURCES	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Funding	16,400	0	16,400	0	0	0	0	1,600	1,600	18,500	0	0	0	36,500

\$16,400,000 spent and encumbered through February 2019

\$16,177,648 spent and encumbered through February 2018

Project Status FY18 - Construction for the East Garage Expansion was completed and the garage expansion opened for the 2017 spring semester. There are no funds requested in the upcoming budget year. The next parking project is proposed for FY25.

FY 2019 Budget	16,400	0	16,400	0	0	0	0	1,600	1,600	18,500	0	0		36,500
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None, there are no changes in the upcoming budget request.

COMMUNITY COLLEGE PROJECTS

Project: M0543 - FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Description

Design and construct a science, engineering, and technology building of approximately 145,300 GSF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

This new facility will provide students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

Remarks

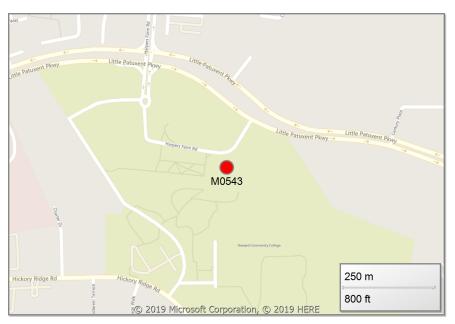
With consideration to the debt capacity and funding limitations for both the county and state, the college requested multi-year funding for the construction phase of this project. Funds listed under other are provided by the college. The source of these funds is through the college fund balance, student fees, and the operating budget.

Project Schedule

FY12-FY14 - Planning and design for new building. FY14-FY17 - Construction of new building. FY17-FY18 Furniture and equipment for new building. Project is complete and being prepared for project closeout. There are no funds proposed for future fiscal years.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$18.70 per square foot. The projected impact of the completed project was accounted for in the FY18 budget.



Explanation of Changes

COMMUNITY COLLEGE PROJECTS

Project: M0543 - FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	6,166	0	6,166	0	0	0	0	0	0	0	0	0	0	6,166
CONSTRUCTION	62,400	0	62,400	0	0	0	0	0	0	0	0	0	0	62,400
EQUIPMENT & FURNISHINGS	8,200	0	8,200	0	0	0	0	0	0	0	0	0	0	8,200
Total Expenditures	76,766	0	76,766	0	0	0	0	0	0	0	0	0	0	76,766
BONDS	38,268	0	38,268	0	0	0	0	0	0	0	0	0	0	38,268
GRANTS	38,268	0	38,268	0	0	0	0	0	0	0	0	0	0	38,268
OTHER SOURCES	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	76,766	0	76,766	0	0	0	0	0	0	0	0	0	0	76,766

\$75,630,457 spent and encumbered through February 2019 \$74,260,368 spent and encumbered through February 2018

Project Status FY14 - Design of new building complete.

FY17 - Construction of new building complete.

FY18 - Furniture and equipment installation complete.

FY19 - Final punchlist items being completed followed by project closeout in early January 2019.

There are no funds requested for the upcoming or future budget years.

FY 2019 Budget	76,766	0	76,766	0	0	0	0	0	0	0	0	0		76,766
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

COMMUNITY COLLEGE PROJECTS

Project: M0545 - FY2025 MAINTENANCE BUILDING

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

In order to properly service campus buildings, infrastructure, and the 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

With consideration to the county and state debt capacities, the college will split-fund construction as available.

Project Schedule

FY25 - Design new facility.

FY26 - Construct new facility.

FY26 - Furnish and equip new facility. The project is proposed for completion in spring 2026.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY26.



Explanation of Changes

COMMUNITY COLLEGE PROJECTS

Project: M0545 - FY2025 MAINTENANCE BUILDING

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	500	500	0	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,900	0	0	0	3,900
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	800	0	0	0	800
Total Expenditures	0	0	0	0	0	0	0	500	500	4,700	0	0	0	5,200
BONDS	0	0	0	0	0	0	0	250	250	2,350	0	0	0	2,600
GRANTS	0	0	0	0	0	0	0	250	250	2,350	0	0	0	2,600
Total Funding	0	0	0	0	0	0	0	500	500	4,700	0	0	0	5,200

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Design is scheduled to begin in FY25. There is no proposed use of funds for the upcoming budget year.

FY 2019 Budget	0	0	0	0	0	0	0	500	500	4,700	0	0		5,200
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

COMMUNITY COLLEGE PROJECTS

Project: M0547 - FY2026 CONTINUING EDUCATION BUILDING

Description

Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.

Justification

Continuing education provides special services to the community as well as county and state agencies such as workforce development and contract training (credit and noncredit) in business management, healthcare, advanced technology, and other areas. Courses and programs are offered in a variety of formats and held at various sites throughout Howard County including the public schools, Ecker Business Training Center, and Laurel College Center. A new building is required to ensure that the college continues to provide quality services to the community including online and web accessibility.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as available.

Project Schedule

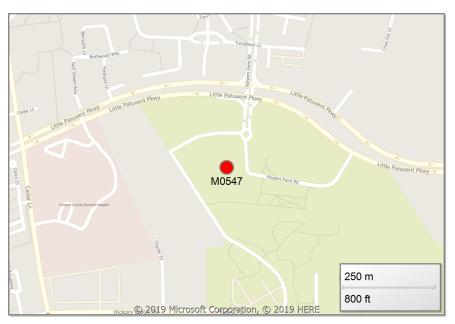
FY26 - Plan and design new building.

FY27 - Construct new building.

FY28 - Furnish and equip new building. This project is proposed for completion in summer 2028.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY28.



Explanation of Changes

Project: M0547 - FY2026 CONTINUING EDUCATION BUILDING

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	1,700	0	0	0	1,700
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	17,600	0	0	17,600
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	3,200	0	3,200
Total Expenditures	0	0	0	0	0	0	0	0	0	1,700	17,600	3,200	0	22,500
BONDS	0	0	0	0	0	0	0	0	0	850	8,800	1,600	0	11,250
GRANTS	0	0	0	0	0	0	0	0	0	850	8,800	1,600	0	11,250
Total Funding	0	0	0	0	0	0	0	0	0	1,700	17,600	3,200	0	22,500

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status The design for this project is scheduled to begin in FY26. There is no proposed use of funds for the upcoming budget year.

FY 2019 Budget	0	0	0	0	0	0	0	0	0	1,700	17,600	2,100		21,400
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	1,100	0	1,100

COMMUNITY COLLEGE PROJECTS

Project: M0550 - FY2017 SYSTEMIC RENOVATIONS

Description

This project addresses campuswide systemic renovations and deferred maintenance. The project includes improvements to the college's physical plant, maintenance and repairs, facility renewals, as well as safety and code compliance at all college campuses.

Justification

The project was formerly known as Safety Compliance and Facility Renewals. It includes renovations and upgrades to address ADA requirements, life safety issues, code compliance, critical deferred maintenance and facility renewals.

Remarks

The college prioritizes and schedules its renovation needs as documented in the facilities condition assessment, facilities master plan, and identified by the renovations assessment committee.

Project Schedule

FY20-FY28 - The project includes campus-wide security system installation, phased cable TV|IT|AV upgrades, public restroom upgrades, athletic field resurfacing and modifications, signage installation, major interior improvements, deferred maintenance, and necessary modifications to all college buildings, facilities, and campuses.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.



Explanation of Changes

The total project cost decreased slightly as the project scope was refined and cost confirmed.

Project: M0550 - FY2017 SYSTEMIC RENOVATIONS

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,456	2,000	8,456	3,233	1,357	1,509	3,710	11,985	21,794	1,360	4,640	11,740	7,096	55,086
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,456	2,000	8,456	3,233	1,357	1,509	3,710	11,985	21,794	1,360	4,640	11,740	7,096	55,086
BONDS	6,456	2,000	8,456	3,233	1,357	1,509	3,710	11,985	21,794	1,360	4,640	11,740	7,096	55,086
Total Funding	6,456	2,000	8,456	3,233	1,357	1,509	3,710	11,985	21,794	1,360	4,640	11,740	7,096	55,086

\$3,712,187 spent and encumbered through February 2019

\$1,348,814 spent and encumbered through February 2018

Project Status FY18-FY19 - The projects included the design and construction for the academic studio repurposing, athletic field enhancements, major interior improvements, systemic renovations and deferred maintenance.

The proposed use of funds for the upcoming budget year includes café major equipment upgrades, Hickory Ridge Building modifications, cable TV upgrades, phased AV upgrades for academic buildings, phased deferred maintenance, interior improvements, IT upgrades and modifications, public restroom upgrades, athletic facility improvements, emergency operations digital clock modifications, and phased signage installation.

FY 2019 Budget	6,456	11,176	17,632	11,498	1,407	1,809	3,110	11,985	29,809	1,360	4,640	11,740		65,181
Difference 2019 / 2020	0	(9,176)	(9,176)	(8,265)	(50)	(300)	600	0	(8,015)	0	0	0	7,096	(10,095)

Project schedule|funding changed due to funding constraint. The FY20|21 upcoming budget request decreased slightly as the estimates for work were tightened and scope confirmed. The projects remained the same, but the cost associated with the work is more accurate.

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N3102 - FY2000 Blandair Regional Park	В	27,778	0	27,778	2,200	7,500	700	7,000	0	45,178
A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century	G	7,593	0	7,593	0	0	0	0	0	7,593
Blandair Mansion and out-buildings located off	T	1,830	0	1,830	0	0	0	0	0	1,830
MD175 in Columbia.	Total	37,201	0	37,201	2,200	7,500	700	7,000	0	54,601
N3103 - FY2000 PARKLAND ACQUISITION	G	17,576	0	17,576	0	0	0	0	0	17,576
PROGRAM This project establishes a fund for County-wide	0	2,188	319	2,507	0	0	0	0	0	2,507
parkland acquisition and related expenses.	Р	354	0	354	0	0	0	0	0	354
	T	4,231	0	4,231	0	0	0	0	0	4,231
	Total	24,349	319	24,668	0	0	0	0	0	24,668
N3107 - FY2000 ROCKBURN BRANCH PARK	В	1,198	0	1,198	0	0	0	0	1,250	2,448
A project to provide additional improvements at Rockburn Park to include a synthetic turf field,	0	14	0	14	0	0	0	0	0	14
parking, a restroom and utility extensions.	Р	510	0	510	0	0	0	0	0	510
	T	4,057	0	4,057	0	0	0	0	0	4,057
	Total	5,779	0	5,779	0	0	0	0	1,250	7,029
N3108 - FY2004 PARK SYSTEMIC	В	14,350	0	14,350	1,200	0	2,625	1,125	1,750	21,050
IMPROVEMENTS This project will provide replacement of all types of	G	1,356	-215	1,141	0	0	0	0	0	1,141
park facilities and related engineering to include	0	79	0	79	0	0	0	0	0	79
equipment, or building elements which have deteriorated beyond routine maintenance efforts.	Р	1,145	0	1,145	0	0	0	0	0	1,145
acteriorated beyond routine maintenance enorts.	T	11,877	1,450	13,327	1,500	1,500	2,000	2,000	2,000	22,327
	Total	28,807	1,235	30,042	2,700	1,500	4,625	3,125	3,750	45,742

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N3109 - FY2004 PARKS RESURFACING PROGRAM	В	200	0	200	0	0	0	0	0	200
A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing,	G	298	-99	199	0	0	0	0	0	199
replacement and additions within the County's park	Р	340	0	340	0	0	0	0	0	340
system.	Т	6,607	500	7,107	500	500	500	500	500	9,607
	Total	7,445	401	7,846	500	500	500	500	500	10,346
N3932 - FY2000 WESTERN REGIONAL PARK	В	2,219	0	2,219	0	0	0	0	0	2,219
A project to design and construct a 160-acre regional park located northwest of the intersection	D	17	0	17	0	0	0	0	0	17
of Carrs Mill Road and MD 97.	G	10,580	0	10,580	0	0	0	0	0	10,580
	T	5,267	0	5,267	0	0	0	0	0	5,267
	Total	18,083	0	18,083	0	0	0	0	0	18,083
N3940 - FY2000 NORTH LAUREL PARK	В	5,461	0	5,461	0	0	0	0	0	5,461
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road	1.)	30	0	30	0	0	0	0	0	30
and Washington Avenue.	G	1,241	0	1,241	0	0	0	0	0	1,241
	T	294	0	294	0	0	0	0	0	294
	Total	7,026	0	7,026	0	0	0	0	0	7,026
N3953 - FY2000 CENTENNIAL LAKE	В	21	0	21	0	0	0	0	0	21
RESTORATION A project to design and construct improvements to	Р	66	0	66	0	0	0	0	0	66
Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	Total	87	0	87	0	0	0	0	0	87
N3957 - FY2003 TROY PARK & HISTORIC	В	20,085	0	20,085	0	0	0	0	0	20,085
REHABILITATION A project to acquire an additional 5 acres,	G	3,557	816	4,373	2,000	0	0	0	0	6,373
rehabilitate an 1820 historic house, and design and	0	105	0	105	0	0	0	0	0	105
construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	Т	1,381	0	1,381	0	0	0	0	0	1,381
centerp tanetic complex at the 100 and 031.	Total	25,128	816	25,944	2,000	0	0	0	0	27,944

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N3958 - FY2003 HISTORIC STRUCTURES	В	1,350	165	1,515	0	0	0	0	0	1,515
REHABILITATION This project creates a fund for the preservation and	G	360	130	490	0	0	0	0	0	490
rehabilitation of historic properties under the	0	4,012	0	4,012	0	0	0	0	0	4,012
nanagement of the Department of Recreation and Parks.	Р	222	0	222	0	0	0	0	0	222
· dino.	T	4,221	500	4,721	500	500	500	500	0	6,721
	Total	10,165	795	10,960	500	500	500	500	0	12,960
N3959 - FY2005 PATAPSCO FEMALE INSTITUTE	В	1,150	0	1,150	0	0	0	0	0	1,150
SITE WORK A project to design and construct site improvements	T	387	0	387	0	0	0	0	0	387
elated to the historic Patapsco Female Institute ocated on Sarah's Lane in Ellicott City.	Total	1,537	0	1,537	0	0	0	0	0	1,537
N3960 - FY2006 ROBINSON PROPERTY NATURE	В	12,355	0	12,355	0	0	0	0	0	12,355
CENTER A project to design and construct a nature center	G	2,333	0	2,333	0	0	0	0	0	2,333
and related site improvements on the former	0	1,100	0	1,100	0	0	0	0	0	1,100
Robinson property located at Cedar Lane and Harriet Fubman Lane.	T	1,984	0	1,984	0	0	0	0	0	1,984
rabilian Earle.	Total	17,772	0	17,772	0	0	0	0	0	17,772
N3962 - FY2008 CENTENNIAL PARK	G	215	0	215	0	0	0	0	0	215
MPROVEMENTS This project consists of improvements to Centennial	T	664	0	664	0	0	0	0	0	664
Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	Total	879	0	879	0	0	0	0	0	879

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N3963 - FY2009 PATHWAY and TRAIL REHAB and	В	478	0	478	0	0	0	0	0	478
EXPANSION A project to rehabilitate and expand the existing	G	1,092	0	1,092	0	0	0	0	0	1,092
Pathway and Trail System throughout the County.	Р	200	0	200	0	0	0	0	0	200
	T	1,135	0	1,135	100	100	100	100	0	1,535
	Total	2,905	0	2,905	100	100	100	100	0	3,305
N3965 - FY2007 MIDDLE PATUXENT	В	950	0	950	0	0	0	0	0	950
IMPROVEMENTS A project to design and construct a restroom,	G	150	0	150	0	0	0	0	0	150
storage building, parking improvements and bridges	Р	25	0	25	0	0	0	0	0	25
in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	Т	745	0	745	0	0	0	0	0	745
	Total	1,870	0	1,870	0	0	0	0	0	1,870
N3967 - FY2007 SOUTH BRANCH PARK	В	800	0	800	0	0	0	0	0	800
A project to design and construct a seven-acre park ocated at Old West Friendship Road and the	G	100	0	100	0	0	0	0	0	100
Patapsco River just south of Sykesville.	0	8	0	8	0	0	0	0	0	8
	Р	10	0	10	0	0	0	0	0	10
	T	550	0	550	0	0	0	0	0	550
	Total	1,468	0	1,468	0	0	0	0	0	1,468
N3970 - FY2008 RECREATION and PARKS	T	118	0	118	0	0	0	0	0	118
HEADQUARTERS EXPAN 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.	Total	118	0	118	0	0	0	0	0	118

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N3971 - FY2009 FOREST CONSERVATION	0	3,100	-600	2,500	0	0	0	0	0	2,500
MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	Total	3,100	-600	2,500	0	0	0	0	0	2,500
N3972 - FY2011 DEFAULTED FOREST		925	0	925	0	0	0	0	0	925
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 mprovements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	Total	925	0	925	0	0	0	0	0	925
13973 - FY2014 EAST COLUMBIA LIBRARY	В	200	0	200	4,000	0	0	0	0	4,200
THLETIC FIELD and SITE IMPROVEMENTS project to upgrade the athletic fields at East olumbia Library, located off of Cradlerock Way in olumbia.	Total	200	0	200	4,000	0	0	0	0	4,200
13976 - FY2025 SOUTH FULTON PARK	В	0	0	0	0	0	0	0	200	200
A project to master plan, design and construct an 84 acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	Total	0	0	0	0	0	0	0	200	200
N3977 - FY2019 KIWANIS PARK EXTENSION	В	180	0	180	0	0	0	0	200	380
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	0	90	45	135	0	0	0	0	0	135
	Total	270	45	315	0	0	0	0	200	515

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N3978 - FY2018 PARKLAND ACQUISTION	G	3,860	1,717	5,577	2,000	2,000	2,000	2,000	2,000	15,577
PROGRAM This project establishes a fund for County-wide park	0	750	-319	431	0	0	0	0	0	431
land acquisition and related expenses.	T	100	50	150	50	50	50	0	0	300
	Total	4,710	1,448	6,158	2,050	2,050	2,050	2,000	2,000	16,308
RECREATION AND PARKS Total		199.824	4.459	204.283	14.050	12.150	8.475	13.225	7.900	260.083

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	88,775	165	88,940
D	DEVELOPER CONTRIBUTION	972	. 0	972
G	GRANTS	50,311	2,349	52,660
0	OTHER SOURCES	11,446	-555	10,891
Р	PAY AS YOU GO	2,872	. 0	2,872
T	TRANSFER TAX	45,448	2,500	47,948
Total		199,824	4,459	204,283

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary RECREATION AND PARKS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	88,775	165	7,400	7,500	3,325	8,125	3,400	118,690
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	0	972
G	GRANTS	50,311	2,349	4,000	2,000	2,000	2,000	2,000	64,660
0	OTHER SOURCES	11,446	-555	0	0	0	0	0	10,891
Р	PAY AS YOU GO	2,872	0	0	0	0	0	0	2,872
Т	TRANSFER TAX	45,448	2,500	2,650	2,650	3,150	3,100	2,500	61,998
	Total	199,824	4,459	14,050	12,150	8,475	13,225	7,900	260,083

RECREATION AND PARKS

Project: N3102 - FY2000 Blandair Regional Park

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, 2012 and 2017 Land Preservation, Parks and Recreation Plan, is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

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. FY18 grant revenue adjustment (\$1,013,000).

FY19 request addresses funds for the continued construction of Phase III, the start of Phase IV Design, Equipment and Furnishings. Note: The funding for Phase IV construction will be proposed in the fiscal year 2020 budget. Phase IV construction cannot begin until the bridge that will be constructed over RT 175 to connect the southern side of Blandair to the northern side is completed. \$2,565,000, FY19 Program Open Space development funding. FY20 - No funds requested.

Project Schedule

FY21 - Design Phase IV and start construction of a outdoor basketball court and skate park next to Phase I.

FY22 - Start construction of Phase IV...

FY23 - Start design of Phase V.

FY24 - Start construction of Phase V.

FY26 - Start the design of Phase VI.

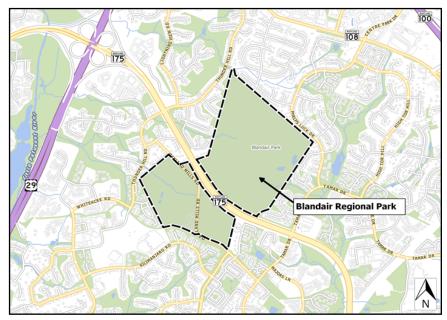
FY27 - Start construction of Phase VI.

FY28 - Start construction of Phase VII.

FY29 - Start construction of Phase VII.

Operating Budget Impact

The start-up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase III - \$628,000, Phase IV - \$50,000, Phase V - \$764,000, Phase VI - \$700,000, Phase VII - \$414,000 and Historic Manor House|Area - \$650,000



Explanation of Changes

The cost for all future phases have increased due to escalation cost figured into the overall budget.

Project: N3102 - FY2000 Blandair Regional Park

(In Thousands)					Five	e Year Ca	pital Prog	Master Plan						
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	6,038	0	6,038	700	0	700	0	0	1,400	1,500	0	500	0	9,438
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	31,063	0	31,063	1,500	7,500	0	7,000	0	16,000	0	14,000	0	3,500	64,563
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	37,201	0	37,201	2,200	7,500	700	7,000	0	17,400	1,500	14,000	500	3,500	74,101
BONDS	27,778	0	27,778	2,200	7,500	700	7,000	0	17,400	1,500	14,000	500	3,500	64,678
GRANTS	7,593	0	7,593	0	0	0	0	0	0	0	0	0	0	7,593
TRANSFER TAX	1,830	0	1,830	0	0	0	0	0	0	0	0	0	0	1,830
Total Funding	37,201	0	37,201	2,200	7,500	700	7,000	0	17,400	1,500	14,000	500	3,500	74,101

\$35,911,604 spent and encumbered through February 2019 \$25,281,516 spent and encumbered through February 2018

Project Status Phase I and II are completed. Started construction of Phase III.

FY 2019 Budget	37,201	4,200	41,401	3,000	4,500	4,500	800	13,500	26,300	3,000	0	0		70,701
Difference 2019 / 2020	0	(4,200)	(4,200)	(800)	3,000	(3,800)	6,200	(13,500)	(8,900)	(1,500)	14,000	500	3,500	3,400

The design and construction of future phases have been adjusted due funding constraints.

RECREATION AND PARKS

Project: N3103 - FY2000 PARKLAND ACQUISITION PROGRAM

Description

This project establishes a fund for County-wide parkland 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, Parks 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 Parks and Recreation Plan.

Remarks

- 1. Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Parks and Recreation Plan (LPPRP).

 2. A prior year (FY15) funding reduction of \$4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses Program Open Space funds for 2017 Land Preservation, Parks and Recreation Plan, appraisals and environmental studies. \$300,000 (FY17) in other sources is from the subdivision regulation's fee-in-lieu of open space developer payments.
- 3. FY19 this capital project is in the close out process. Please refer to the new Parkland Acquisition Program Project N3978. The existing grant funding of \$2,010,000 will be transferred to the new Parkland Acquisition Program Project N3978. The existing \$750,000 Other Sources (Open Space Fee-in-Lieu Funds) will be transferred to N-3978.

FY20 - \$319,000 added to Other Sources from N3978 for final adjustment to allow for closure of project.

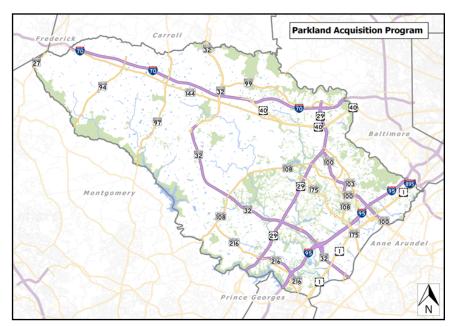
Project Schedule

Project is in the financial close-out process.

Please refer to the new Parkland Acquisition Program Capital Project N3978.

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.



Explanation of Changes

FY20 - \$319,000 added from N3978 for final adjustment to allow for closure of project.

Project: N3103 - FY2000 PARKLAND ACQUISITION PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	582	0	582	0	0	0	0	0	0	0	0	0	0	582
LAND ACQUISITION	23,767	319	24,086	0	0	0	0	0	0	0	0	0	0	24,086
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	C
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	C
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Total Expenditures	24,349	319	24,668	0	0	0	0	0	0	0	0	0	0	24,668
GRANTS	17,576	0	17,576	0	0	0	0	0	0	0	0	0	0	17,576
OTHER SOURCES	2,188	319	2,507	0	0	0	0	0	0	0	0	0	0	2,507
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	4,231	0	4,231	0	0	0	0	0	0	0	0	0	0	4,231
Total Funding	24,349	319	24,668	0	0	0	0	0	0	0	0	0	0	24,668

\$24,672,657 spent and encumbered through February 2019 \$24,713,735 spent and encumbered through February 2018

Project Status Purchased Johnson Property

FY 2019 Budget	24,349	0	24,349	0	0	0	0	0	0	0	0	0		24,349
Difference 2019 / 2020	0	319	319	0	0	0	0	0	0	0	0	0	0	319

FY20 - \$319,000 added from N3978 for final adjustment to allow for closure of this project.

RECREATION AND PARKS

Project: N3107 - FY2000 ROCKBURN BRANCH PARK

Description

A project to provide additional improvements at Rockburn Park to include a synthetic turf field, parking, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

Justification

This project is identified in the 1999, 2005, 2012 and 2017 Land Preservation, Parkx and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

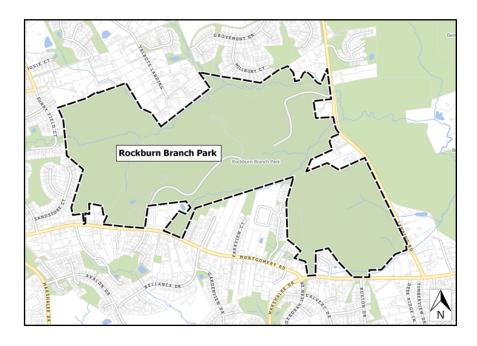
Prior appropriation reflects TAO #2-FY2009

Project Schedule

FY25 - Phase III installation of lights and synthetic turf on field 15.

FY26 - Design and construction of restroom and utilities.

Operating Budget Impact



Project: N3107 - FY2000 ROCKBURN BRANCH PARK

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	659	0	659	0	0	0	0	50	50	200	0	0	0	909
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,120	0	5,120	0	0	0	0	1,200	1,200	800	0	0	0	7,120
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	5,779	0	5,779	0	0	0	0	1,250	1,250	1,000	0	0	0	8,029
BONDS	1,198	0	1,198	0	0	0	0	1,250	1,250	1,000	0	0	0	3,448
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	5,779	0	5,779	0	0	0	0	1,250	1,250	1,000	0	0	0	8,029

\$5,773,832 spent and encumbered through February 2019 \$5,773,832 spent and encumbered through February 2018 Project Status

FY 2019 Budget	5,779	0	5,779	0	0	0	0	1,250	1,250	1,000	0	0		8,029
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

RECREATION AND PARKS

Project: N3108 - FY2004 PARK SYSTEMIC IMPROVEMENTS

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, 2012 and 2017 Land Preservation, Parks and Recreation Plan.

Remarks

Prior funds FY17 - \$150,000 State Bond Bill for the relocation and construction of a basketball court, playground and pathway at Huntington Park.

Prior funds FY18 - \$87,000 Ellicott City FEMA grant, \$100,000 Design grant for Ellicott City Lot F and the old Roger Carter Recreation Center site with a \$100,000 match (T-tax).

FY19 - Ongoing Park improvements. Replacing Cedar Lane Park synthetic turf field #5 and Rockburn Branch Park synthetic turf field #6. \$78,875 (Other Sources) from Howard County Youth Program donation for ballfield lights to be installed on Field #7 at Kiwanis-Wallas Park.

Fund reduction of \$100,000 in Grants due to not receiving design grant for Ellicott City Lot F and the old Roger Carter Recreation Center site.

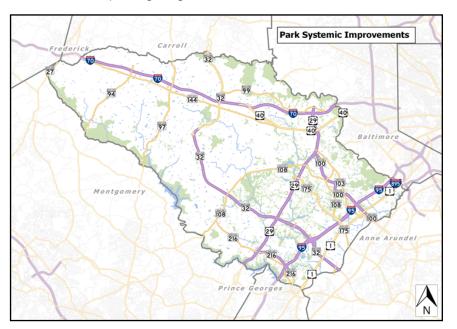
FY20 - Ongoing park improvements. \$215,000 grant reduction that was transferred in FY18 to N3962 Centennial Park Improvements for State Waterway Improvement Program grants.

Project Schedule

FY20 - Planning and Construction Continues FY21-26 - Construction Continues

Operating Budget Impact

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.



Explanation of Changes

The Total Project Cost varies year to year due to ongoing projects each year due to ongoing park improvements

Project: N3108 - FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,422	100	1,522	100	100	100	100	100	500	100	0	0	0	2,122
CONSTRUCTION	27,385	1,135	28,520	2,600	1,400	4,525	3,025	3,650	15,200	4,400	0	0	0	48,120
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	28,807	1,235	30,042	2,700	1,500	4,625	3,125	3,750	15,700	4,500	0	0	0	50,242
BONDS	14,350	0	14,350	1,200	0	2,625	1,125	1,750	6,700	2,500	0	0	0	23,550
GRANTS	1,356	(215)	1,141	0	0	0	0	0	0	0	0	0	0	1,141
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	11,877	1,450	13,327	1,500	1,500	2,000	2,000	2,000	9,000	2,000	0	0	0	24,327
Total Funding	28,807	1,235	30,042	2,700	1,500	4,625	3,125	3,750	15,700	4,500	0	0	0	50,242

\$27,693,834 spent and encumbered through February 2019 \$25,347,384 spent and encumbered through February 2018

Project Status Replaced several pedestrian bridges. Installed shade canopies over existing playgrounds.

FY 2019 Budget	28,807	1,500	30,307	2,700	1,500	4,625	3,125	3,750	15,700	4,500	0	0		50,507
Difference 2019 / 2020	0	(265)	(265)	0	0	0	0	0	0	0	0	0	0	(265)

None

RECREATION AND PARKS

Project: N3109 - FY2004 PARKS RESURFACING PROGRAM

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 identified in the 1999, 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funding included \$139,000 Ellicott City FEMA grant and \$30,000 East Columbia Library pathway grant.

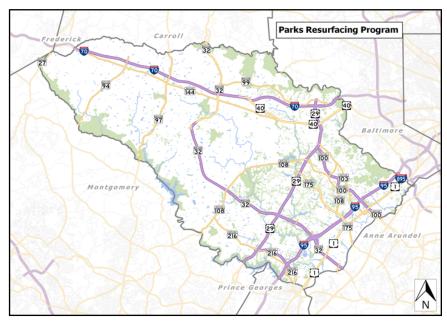
FY20 - Ongoing surface improvements throughout the parks system, especially parking lots. Fund reduction of \$99,000 in Grants due to not receiving a pathway|resurfacing grant.

Project Schedule

FY20 - Construction continues FY21-FY25- Construction continues

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



Explanation of Changes

Additional funding for several parking lots to be resurfaced due to unsafe conditions. The Total Project Cost varies year-to-year due to ongoing surfacing improvement projects.

Project: N3109 - FY2004 PARKS RESURFACING PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	470	50	520	50	50	50	50	50	250	0	0	0	0	770
CONSTRUCTION	6,975	351	7,326	450	450	450	450	450	2,250	0	0	0	0	9,576
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	7,445	401	7,846	500	500	500	500	500	2,500	0	0	0	0	10,346
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	298	(99)	199	0	0	0	0	0	0	0	0	0	0	199
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	6,607	500	7,107	500	500	500	500	500	2,500	0	0	0	0	9,607
Total Funding	7,445	401	7,846	500	500	500	500	500	2,500	0	0	0	0	10,346

\$7,174,604 spent and encumbered through February 2019 \$6,509,300 spent and encumbered through February 2018

Project Status Resurfaced and repaired the County's portion of Lake Elkhorn's pathway. Resurfaced and color-coated several existing tennis courts. Resurfaced pathways.

FY 2019 Budget	7,445	500	7,945	1,000	500	500	500	0	2,500	0	0	0		10,445
Difference 2019 / 2020	0	(99)	(99)	(500)	0	0	0	500	0	0	0	0	0	(99)

Additional funding for several parking lots to be resurfaced due to unsafe conditions.

RECREATION AND PARKS

Project: N3932 - FY2000 WESTERN REGIONAL PARK

Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD 97. Included will be concession, restroom, pavilion and all utilities.

Justification

This project is identified in the 1999, 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

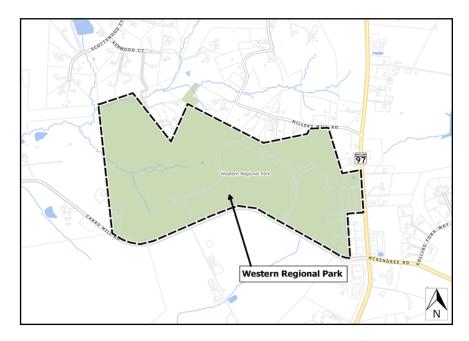
Prior funds include Program Open Space funds. FY18 request (\$203,000 T-Tax) addresses grant revenue that was budgeted but not received. \$284,000 grant reduction due to grants not received. \$3,000 developer contribution.

Project Schedule

FY26 - Design Phase V restroom, pavilion, concession building and parking. FY27 - Construction Phase V.

Operating Budget Impact

Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.



Project: N3932 - FY2000 WESTERN REGIONAL PARK

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,309	0	2,309	0	0	0	0	0	0	300	0	0	0	2,609
CONSTRUCTION	15,774	0	15,774	0	0	0	0	0	0	0	0	0	0	15,774
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	18,083	0	18,083	0	0	0	0	0	0	300	0	0	0	18,383
BONDS	2,219	0	2,219	0	0	0	0	0	0	300	0	0	0	2,519
DEVELOPER CONTRIBUTION	17	0	17	0	0	0	0	0	0	0	0	0	0	17
GRANTS	10,580	0	10,580	0	0	0	0	0	0	0	0	0	0	10,580
TRANSFER TAX	5,267	0	5,267	0	0	0	0	0	0	0	0	0	0	5,267
Total Funding	18,083	0	18,083	0	0	0	0	0	0	300	0	0	0	18,383

\$18,082,326 spent and encumbered through February 2019 \$18,082,326 spent and encumbered through February 2018 Project Status

FY 2019 Budget	18,083	0	18,083	0	0	0	0	0	0	300	0	0		18,383
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

RECREATION AND PARKS

Project: N3940 - FY2000 NORTH LAUREL PARK

Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005 and 2012 Land Preservation, Parks and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields and design funds for swimming pool feasibility study. Prior appropriation reflects TAO - FY13 a reduction of \$700,000. The remaining funding in this project will be used for the design process for the swimming pool. Please refer to Capital Project C-0358 for construction funding.

Project Schedule

Project is in the financial close-out process

Operating Budget Impact

Annual operating costs for the park is estimated to be \$50,000.



Project: N3940 - FY2000 NORTH LAUREL PARK

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	891	0	891	0	0	0	0	0	0	0	0	0	0	891
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	0	0	0	0	0	0	0	0	0	0	4,760
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026
BONDS	5,461	0	5,461	0	0	0	0	0	0	0	0	0	0	5,461
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026

\$6,719,855 spent and encumbered through February 2019 \$5,763,824 spent and encumbered through February 2018

Project Status The park construction is completed.

FY 2019 Budget	7,026	0	7,026	0	0	0	0	0	0	0	0	0		7,026
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3953 - FY2000 CENTENNIAL LAKE RESTORATION

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, 2012 and 2017 Land Preservation, Parks and Recreation Plan.

Remarks

FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to determine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs and costs and construction costs for dredging the lake. Project partly defunded.

Project Schedule

Operating Budget Impact



Project: N3953 - FY2000 CENTENNIAL LAKE RESTORATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	87	0	87	0	0	0	0	0	0	0	0	0	0	87
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	87	0	87	0	0	0	0	0	0	0	0	0	0	87
BONDS	21	0	21	0	0	0	0	0	0	0	0	0	0	21
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
Total Funding	87	0	87	0	0	0	0	0	0	0	0	0	0	87

\$59,738 spent and encumbered through February 2019

\$59,738 spent and encumbered through February 2018

Project Status Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

FY 2019 Budget	87	0	87	0	0	0	0	0	0	0	0	0		87
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3957 - FY2003 TROY PARK & HISTORIC REHABILITATION

Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.

Justification

This project conforms to the goals and objectives of the 1999, 2005, 2012 and 2017 Land Preservation, Parks 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

Prior funds include FY03-\$350,000, FY09-\$150,000, FY10-\$150,000, and FY11-\$455,000 in State Bond Bill Grants. FY03-\$900,000 and FY08-\$500,000 in Program Open Space Land Acquisition Funds. FY11-\$219,000 and FY19-\$485,000 in Program Open Space Development Funds.

FY18 - Request includes grant revenue adjustment (\$500,000). \$100,000 (Other Sources) National Park Service funds received due to services not rendered during design of Troy Mansion.

FY20 - \$1,716,000 in Program Open Space Development Grant Funds are allocated for the construction of the restroom, storage building, bleachers and press box for Field #1. Over all Grants will be reduced by \$900,000 due to a Program Open Space acquisition fund adjustment.

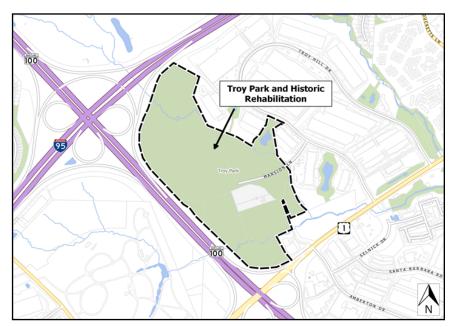
Project Schedule

FY20 - Start the design of the Phase III Maintenance Building and construct the restroom and storage building for field #1 and the pavilion|restroom #3 for existing field #3.

FY26 - Start the Design of the Community Center.

Operating Budget Impact

The startup costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I - \$20,000, Phase II - \$180,000, and Phase III - \$640,000.



Explanation of Changes

Budget was reduced from prior year. There was a change in the scope of work to be completed in this project. The Phase IV design was removed from the scope of work due to a possible future High School site.

Project: N3957 - FY2003 TROY PARK & HISTORIC REHABILITATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	4,965	100	5,065	0	0	0	0	0	0	1,000	0	0	0	6,065
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	18,410	716	19,126	2,000	0	0	0	0	2,000	0	0	0	0	21,126
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	25,128	816	25,944	2,000	0	0	0	0	2,000	1,000	0	0	0	28,944
BONDS	20,085	0	20,085	0	0	0	0	0	0	1,000	0	0	0	21,085
GRANTS	3,557	816	4,373	2,000	0	0	0	0	2,000	0	0	0	0	6,373
OTHER SOURCES	105	0	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,381	0	1,381	0	0	0	0	0	0	0	0	0	0	1,381
Total Funding	25,128	816	25,944	2,000	0	0	0	0	2,000	1,000	0	0	0	28,944

\$22,114,833 spent and encumbered through February 2019 \$21,950,887 spent and encumbered through February 2018

Project Status Completed Phase II construction.

FY 2019 Budget	25,128	5,100	30,228	0	4,000	0	0	0	4,000	1,000	0	0		35,228
Difference 2019 / 2020	0	(4,284)	(4,284)	2,000	(4,000)	0	0	0	(2,000)	0	0	0	0	(6,284)

Budget was reduced from prior year due to funding constraints. There was a change in the scope of work to be completed in this project. The Phase IV design was removed from the scope of work due to a possible future High School site.

Project: N3958 - FY2003 HISTORIC STRUCTURES REHABILITATION

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 archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

Justification

This project is in compliance with the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

Prior Years in OTHER sources may include revenue from the FY14 sale of the Dobbin property - \$780,000.

OTHER sources includes revenue from the sale of property development rights for the Belmont property; FY13 - \$1,000,000, FY15 - \$500,000, and FY16 - \$1,740,000.

Prior Year Grants includes FY14 - \$125,000 State Bond Bill, FY18 - \$30,000 grant adjustment, a \$100,000 Maryland Heritage Areas Authorities Capital Grant for design work for the historic Bernard Fort House located in Ellicott City above Lot F with \$100,000 (T-Tax) match.

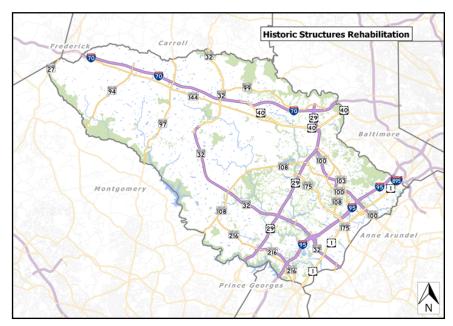
FY20 - Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 T-Tax match. A \$50,000 State Bond Bill Grant for the Historic Barnard Fort House restoration in Ellicott City and an \$82,500 GO Bond and a \$67,500 T-Tax match. \$335,000 in T-Tax funding for ongoing renovation|improvements on park historic structures|sites.

Project Schedule

FY20 - Construction FY20-25 - Construction Continues

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.



Explanation of Changes

FY20 - Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match, \$50,000 State Bond Bill Grant for the Historic Barnard Fort House restoration in Ellicott City, and a \$50,000 match. The Total Project Cost varies year-to-year due to ongoing projects.

Project: N3958 - FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	20	720	20	20	20	20	0	80	0	0	0	0	800
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	C
CONSTRUCTION	9,390	775	10,165	480	480	480	480	0	1,920	0	0	0	0	12,085
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Total Expenditures	10,165	795	10,960	500	500	500	500	0	2,000	0	0	0	0	12,960
BONDS	1,350	165	1,515	0	0	0	0	0	0	0	0	0	0	1,515
GRANTS	360	130	490	0	0	0	0	0	0	0	0	0	0	490
OTHER SOURCES	4,012	0	4,012	0	0	0	0	0	0	0	0	0	0	4,012
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	4,221	500	4,721	500	500	500	500	0	2,000	0	0	0	0	6,721
Total Funding	10,165	795	10,960	500	500	500	500	0	2,000	0	0	0	0	12,960

\$6,531,041 spent and encumbered through February 2019 \$5,938,997 spent and encumbered through February 2018

Project Status FY19 - Request addresses funds for ongoing renovations and improvements on park historic structures and sites. \$75,000 Maryland Heritage Area Authority grant with a \$75,000 County match for the Caboose at the Ellicott City B&O Railroad Station Museum and a \$35,000 Maryland Heritage Area Authority grant with a \$35,000 County match for the Diorama at the Ellicott City B&O Railroad Station Museum. Reduce OTHER sources by \$43,000 due to less revenue received from the Dobbin property sale. Reduce Grants by \$70,000 due to only receiving a \$30,000 FY-18 Maryland Heritage Areas Authorities Capital Grant for design work for the historic Barnard Fort House located in Ellicott City above Lot F

FY 2019 Budget	10,165	500	10,665	500	500	500	500	0	2,000	0	0	0		12,665
Difference 2019 / 2020	0	295	295	0	0	0	0	0	0	0	0	0	0	295

FY20 - Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match, \$150,000 State Bond Bill Grant for the Historic Barnard Fort House restoration in Ellicott City and a \$50,000 match.

Project: N3959 - FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan related to park and historic site rehabilitation.

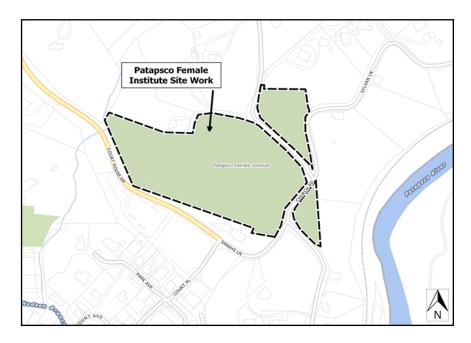
Remarks

Prior year funds address design fees for site improvements and construction of the out building on the site.

Project Schedule

Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction will be \$150,000.



Project: N3959 - FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(In Thousands)					Five	Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	951	0	951	0	0	0	0	0	0	0	0	0	0	951
Total Expenditures	1,537	0	1,537	0	0	0	0	0	0	0	0	0	0	1,537
BONDS	1,150	0	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	1,537	0	1,537	0	0	0	0	0	0	0	0	0	0	1,537

\$571,502 spent and encumbered through February 2019

\$571,502 spent and encumbered through February 2018

Project Status The Institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP and MHT approval, the consultant will proceed with plan development.

FY 2019 Budget	1,537	0	1,537	0	0	0	0	0	0	0	0	0		1,537
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3960 - FY2006 ROBINSON PROPERTY NATURE CENTER

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, 2012 and 2017 Land Preservation, Parks and Recreation Plan.

Remarks

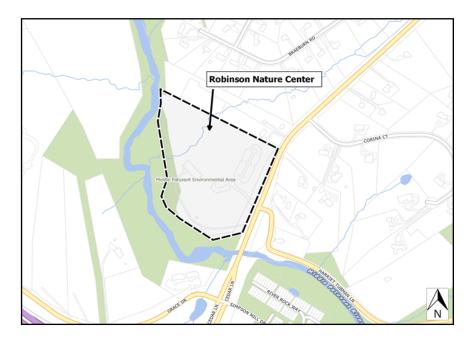
Prior year OTHER funds indicate a \$700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the James and Ann Robinson Foundation. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO-FY2013 for a reduction of \$300,000. FY18 Grant adjustment.

Project Schedule

Project is in the financial close-out process

Operating Budget Impact

The operating costs of the final phases of this project will be absorbed within current operational budget.



Project: N3960 - FY2006 ROBINSON PROPERTY NATURE CENTER

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,801	0	15,801	0	0	0	0	0	0	0	0	0	0	15,801
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	17,772	0	17,772	0	0	0	0	0	0	0	0	0	0	17,772
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	2,333	0	2,333	0	0	0	0	0	0	0	0	0	0	2,333
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	17,772	0	17,772	0	0	0	0	0	0	0	0	0	0	17,772

\$17,210,502 spent and encumbered through February 2019

\$17,210,502 spent and encumbered through February 2018

Project Status FY12 - Construction of the Nature Center building is complete.

FY16 - Construct additional structures such storage building and a nature playground.

FY 2019 Budget	17,772	0	17,772	0	0	0	0	0	0	0	0	0		17,772
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3962 - FY2008 CENTENNIAL PARK IMPROVEMENTS

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, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan.

Remarks

Prior funds address the required park improvements and design and construction.

FY18 - \$215,000 State Water Ways Grant adjustment for the boat dock improvement.

FY19 - Start preliminary design work on improving Centennial West area. Design would include redesigning the multipurpose fields, baseball fields, parking and lighting.

Project Schedule

FY19 - Start preliminary design for West area of the Park.

FY26 - Design synthetic turf field, replacement of ballfield lights and parking.

Operating Budget Impact

At this time, the operating impact cannot be determined until we get closer to construction.



Project: N3962 - FY2008 CENTENNIAL PARK IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	164	0	164	0	0	0	0	0	0	300	0	0	0	464
CONSTRUCTION	715	0	715	0	0	0	0	0	0	0	0	0	0	715
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	879	0	879	0	0	0	0	0	0	300	0	0	0	1,179
GRANTS	215	0	215	0	0	0	0	0	0	0	0	0	0	215
TRANSFER TAX	664	0	664	0	0	0	0	0	0	300	0	0	0	964
Total Funding	879	0	879	0	0	0	0	0	0	300	0	0	0	1,179

\$846,496 spent and encumbered through February 2019 \$599,281 spent and encumbered through February 2018 Project Status

FY 2019 Budget	879	0	879	0	0	0	0	0	0	300	0	0		1,179
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3963 - FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Description

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Project includes an evaluation and possible improvements to the MD29 Pedestrian Bridge and its approaches.

Justification

This project is identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

Remarks

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. Grant represents funding from the TEA-21 Transportation Equity Act. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and \$100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant.

FY17 - Continue trail and pathway assessments, and engineering on our County-wide trail and pathway system. Funds also address a \$1,092,000 Transportation Alternatives Program Grant and a match of \$278,000.

FY18 - Request addresses additional funds for constructing an accessible natural surface trail and overlook at Haviland Mill Park.

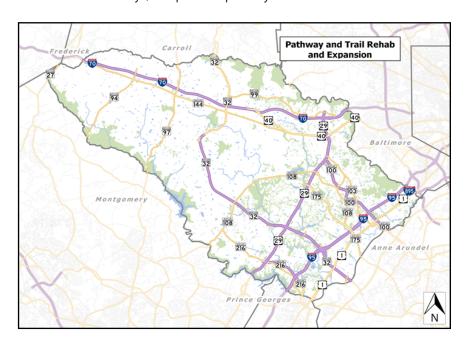
FY19 - Request addresses ongoing planning, engineering and construction of our pathway and trail system, and the construction of Haviland Mill Road natural surface trail. A portion of the remaining funds will be used to construct the Patuxent Branch pathway along Old Guilford Road. FY20 - No funds requested.

Project Schedule

FY20 - No Funds requested. Continue with Planning, Engineering, Construction and the construction of our pathway and trail system.

Operating Budget Impact

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by \$1.20 per LF of pathway or trail.



Project: N3963 - FY2009 PATHWAY and TRAIL REHAB and EXPANSION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	550	0	550	50	50	50	50	0	200	0	0	0	0	750
CONSTRUCTION	2,355	0	2,355	50	50	50	50	0	200	0	0	0	0	2,555
Total Expenditures	2,905	0	2,905	100	100	100	100	0	400	0	0	0	0	3,305
BONDS	478	0	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	1,092	0	1,092	0	0	0	0	0	0	0	0	0	0	1,092
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	1,135	0	1,135	100	100	100	100	0	400	0	0	0	0	1,535
Total Funding	2,905	0	2,905	100	100	100	100	0	400	0	0	0	0	3,305

\$821,155 spent and encumbered through February 2019 \$639,297 spent and encumbered through February 2018 Project Status

FY 2019 Budget	2,905	100	3,005	100	100	100	0	0	300	0	0	0		3,305
Difference 2019 / 2020	0	(100)	(100)	0	0	0	100	0	100	0	0	0	0	0

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3965 - FY2007 MIDDLE PATUXENT IMPROVEMENTS

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

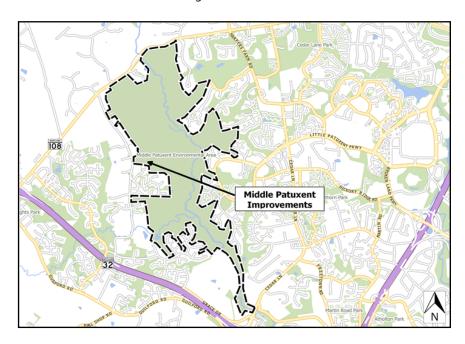
Prior funds address funds for design and construction. FY14 funds include a \$150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match. The FY17 request was for additional funds for construction.

Project Schedule

FY20 - Close

Operating Budget Impact

The estimated annual operating cost for startup maintenance and utilities related to the restroom and storage shed is \$70,000.



Project: N3965 - FY2007 MIDDLE PATUXENT IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870
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	745	0	745	0	0	0	0	0	0	0	0	0	0	745
Total Funding	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870

\$1,829,023 spent and encumbered through February 2019

\$1,828,449 spent and encumbered through February 2018

Project Status The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.

FY 2019 Budget	1,870	0	1,870	0	0	0	0	0	0	0	0	0		1,870
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3967 - FY2007 SOUTH BRANCH PARK

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, 2012 and 2017 Land Preservation, Parks and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

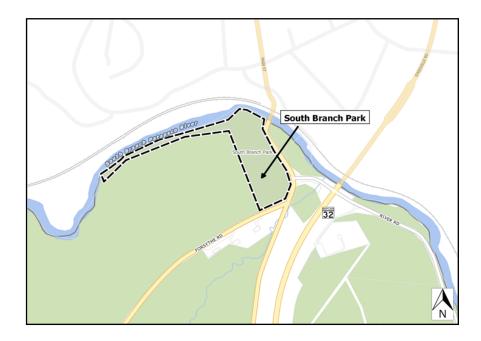
Prior year funds address the Town of Sykesville continued design and construction under lease agreement. FY17 request addressed parking lot construction funds. Funds also address a \$100,000 State Bond Bill. FY18 request addressed an \$8,000 reimbursement from the Town of Sykesville.

Project Schedule

Start the parking lot construction.

Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.



Project: N3967 - FY2007 SOUTH BRANCH PARK

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,018	0	1,018	0	0	0	0	0	0	0	0	0	0	1,018
Total Expenditures	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468
BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	8	0	8	0	0	0	0	0	0	0	0	0	0	8
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468

\$886,016 spent and encumbered through February 2019 \$885,836 spent and encumbered through February 2018

Project Status FY15 - Playground and pavilion were constructed. FY16 - Skate park was constructed. FY17 - Parking lot designed.

FY 2019 Budget	1,468	0	1,468	0	0	0	0	0	0	0	0	0		1,468
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3970 - FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

Justification

This project is needed to address the growth of this Department since 1995 when the building, was constructed.

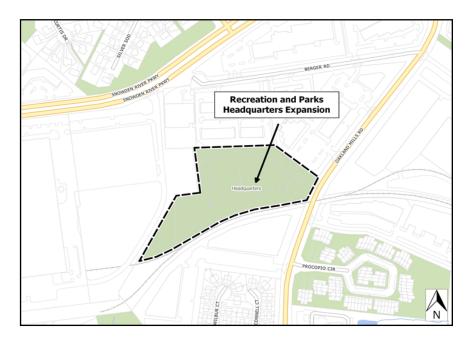
Remarks

Prior appropriation reflects TAO #2-FY2009.

Project Schedule

Operating Budget Impact

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



RECREATION AND PARKS

Project: N3970 - FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	118	0	118	0	0	0	0	0	0	0	0	0	0	118
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	118	0	118	0	0	0	0	0	0	0	0	0	0	118
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Funding	118	0	118	0	0	0	0	0	0	0	0	0	0	118

\$101,773 spent and encumbered through February 2019 \$99,924 spent and encumbered through February 2018 Project Status

FY 2019 Budget	118	0	118	0	0	0	0	0	0	0	0	0		118
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

June 11, 2019 Howard County, MD Version : Council Approved

Project: N3971 - FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

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

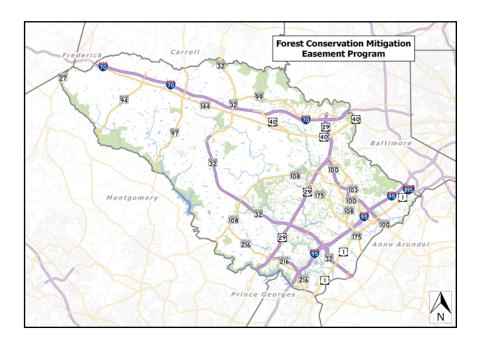
- 1. Prior year funds address developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements 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.

FY20 - Reduce Other Sources by \$600,000 for the adjustment of forest conservation mitigations funds not received.

Project Schedule

FY19 - Continue Land Acquisition and Planting

Operating Budget Impact



Project: N3971 - FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	1,950	(600)	1,350	0	0	0	0	0	0	0	0	0	0	1,350
Total Expenditures	3,100	(600)	2,500	0	0	0	0	0	0	0	0	0	0	2,500
OTHER SOURCES	3,100	(600)	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Funding	3,100	(600)	2,500	0	0	0	0	0	0	0	0	0	0	2,500

\$2,028,357 spent and encumbered through February 2019 \$2,023,356 spent and encumbered through February 2018 Project Status

FY 2019 Budget	3,100	0	3,100	0	0	0	0	0	0	0	0	0		3,100
Difference 2019 / 2020	0	(600)	(600)	0	0	0	0	0	0	0	0	0	0	(600)

Project: N3972 - FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

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.

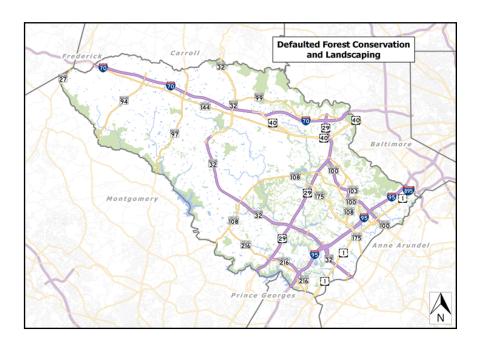
Remarks

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

Project Schedule

Program - Defaulted projects as they occur.

Operating Budget Impact



Project: N3972 - FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Expenditures	925	0	925	0	0	0	0	0	0	0	0	0	0	925
DEVELOPER CONTRIBUTION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Funding	925	0	925	0	0	0	0	0	0	0	0	0	0	925

\$662,275 spent and encumbered through February 2019

\$658,260 spent and encumbered through February 2018

Project Status Defaulted properties: Goshen Estates and Preserve at Clarksville.

FY 2019 Budget	925	0	925	0	0	0	0	0	0	0	0	0		925
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3973 - FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia. Upgrades will include no spill and glare ballfield lighting and synthetic turf fields.

Justification

This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board. This project will provide a safer playing surface, and improve site utilization.

Remarks

Prior fund request addresses funds to start the design process to renovate the existing fields to add synthetic turf.

FY18 - Request addresses construction management fees for construction.

FY19 - Prior appropriation reflects a TAO-FY19 reduction of \$3,700,000.

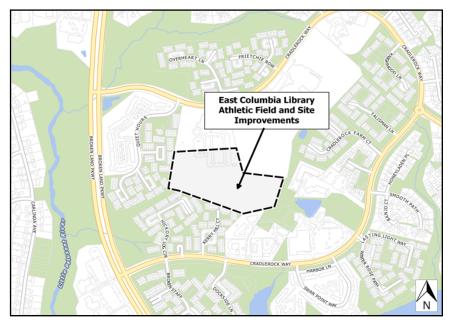
FY20 - No funds requested.

Project Schedule

FY21- Start construction

Operating Budget Impact

The operational cost after construction for this project is estimated to be \$75,000 a year.



Explanation of Changes

FY20 - Request address adding \$3,700,000 of construction funds back to this project along with an additional \$300,000.

Project: N3973 - FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

(In Thousands)	n Thousands)				Fiv	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	4,000	0	0	0	0	4,000	0	0	0	0	4,000
Total Expenditures	200	0	200	4,000	0	0	0	0	4,000	0	0	0	0	4,200
BONDS	200	0	200	4,000	0	0	0	0	4,000	0	0	0	0	4,200
Total Funding	200	0	200	4,000	0	0	0	0	4,000	0	0	0	0	4,200

\$170,769 spent and encumbered through February 2019 \$162,205 spent and encumbered through February 2018 Project Status

FY 2019 Budget	3,900	0	3,900	0	0	0	0	0	0	0	0	0		3,900
Difference 2019 / 2020	(3,700)	0	(3,700)	4,000	0	0	0	0	4,000	0	0	0	0	300

FY21 - Request address adding \$3,700,000 of construction funds back to this project along with an additional \$300,000.

June 11, 2019 Howard County, MD Version : Council Approved

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3976 - FY2025 SOUTH FULTON PARK

Description

A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Justification

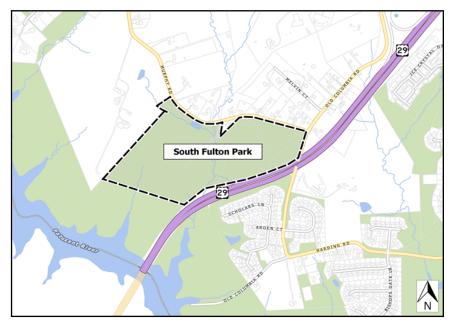
This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Project Schedule

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Explanation of Changes

A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Difference 2019 / 2020

RECREATION AND PARKS

0

0

0

0

Project: N3976 - FY2025 SOUTH FULTON PARK

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	200	200	500	0	0	0	700
Total Expenditures	0	0	0	0	0	0	0	200	200	500	0	0	0	700
BONDS	0	0	0	0	0	0	0	200	200	500	0	0	0	700
Total Funding	0	0	0	0	0	0	0	200	200	500	0	0	0	700
\$0 spent and encumbered thr \$0 spent and encumbered thr Project Status	_	-												
FY 2019 Budget	0	0	0	0	0	0	0	200	200	500	0	0		700

0

0

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3977 - FY2019 KIWANIS PARK EXTENSION

Description

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

Justification

This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

FY19 - Install new ballfield lights on field #6 at Kiwanis Wallas Park. \$90,000 (Other Sources) From Howard County Youth Program donation for ballfield lights to be installed on Field #6 at Kiwanis-Wallas Park.

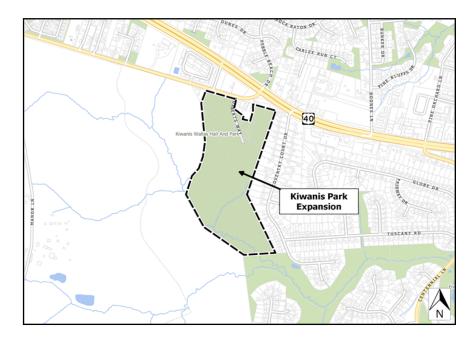
FY20 - Continue installation of new ballfield lights for field #12 at Kiwanis Wallas Park. \$45,000 (Other Sources) from Howard County Youth Program donation for ballfield lights to be installed on field #12 at Kiwanis Wallas Park.

Project Schedule

FY19 - Install new lights on Field #6 FY20 - Install new lights on Field #12

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Project: N3977 - FY2019 KIWANIS PARK EXTENSION

(In Thousands)					Five	e Year Ca	pital Pro	gram			Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project	
PLANS & ENGINEERING	0	0	0	0	0	0	0	200	200	500	0	0	0	700	
CONSTRUCTION	270	45	315	0	0	0	0	0	0	0	0	0	0	315	
Total Expenditures	270	45	315	0	0	0	0	200	200	500	0	0	0	1,015	
BONDS	180	0	180	0	0	0	0	200	200	500	0	0	0	880	
OTHER SOURCES	90	45	135	0	0	0	0	0	0	0	0	0	0	135	
Total Funding	270	45	315	0	0	0	0	200	200	500	0	0	0	1,015	

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

FY 2019 Budget	270	270	540	0	0	0	0	200	200	500	0	0		1,240
Difference 2019 / 2020	0	(225)	(225)	0	0	0	0	0	0	0	0	0	0	(225)

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3978 - FY2018 PARKLAND ACQUISTION PROGRAM

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 additional land adjacent to existing parks, and or satisfies park and open space needs as identified in the Departments2017 Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005, 2012 and 2017 Land Preservation, Park and Recreation Plan.

Remarks

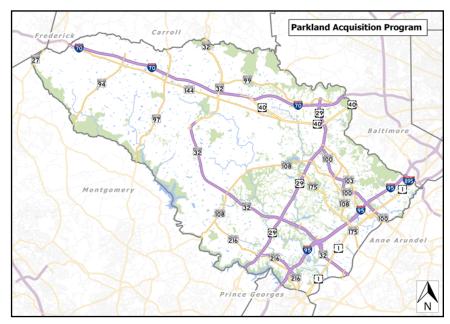
- 1. Prior Year Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Parks and Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects. FY18 \$80,000 request Program Open Space funds for future Land Preservation, Parks and Recreation Plan and land acquisition and remaining fund request addresses funds for appraisals and environmental studies.
- 2. FY19 Request addresses \$50,000 for acquisition incidentals such as appraisals and environmental studies. \$1,394,569 for FY19 Program Open Space acquisition funds received. \$2,010,000 in Program Open Space and \$750,000 in Other Sources (Open Space Fee-in-Lieu) funding prior to FY19, that is being transferred from the old Parkland Acquisition Program Capital Project N3103.
- 3. FY20 \$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. \$1,717,000 added for State Program Open Space funding.

Project Schedule

FY20 - Land Acquisition and Development 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.



Explanation of Changes

\$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. The Total Project Cost varies year-to-year due to the change in funding that we receive in State Program Open Space funding.

Project: N3978 - FY2018 PARKLAND ACQUISTION PROGRAM

(In Thousands)					Five	Year Ca	oital Prog	ıram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	100	50	150	50	50	50	50	50	250	0	0	0	0	400
LAND ACQUISITION	4,610	1,398	6,008	2,000	2,000	2,000	1,950	1,950	9,900	0	0	0	0	15,908
Total Expenditures	4,710	1,448	6,158	2,050	2,050	2,050	2,000	2,000	10,150	0	0	0	0	16,308
GRANTS	3,860	1,717	5,577	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	15,577
OTHER SOURCES	750	(319)	431	0	0	0	0	0	0	0	0	0	0	431
TRANSFER TAX	100	50	150	50	50	50	0	0	150	0	0	0	0	300
Total Funding	4,710	1,448	6,158	2,050	2,050	2,050	2,000	2,000	10,150	0	0	0	0	16,308

\$95,311 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018

Project Status Purchased Downy property.

FY 2019 Budget	4,710	1,050	5,760	1,050	1,050	1,050	0	0	3,150	0	0	0		8,910
Difference 2019 / 2020	0	398	398	1,000	1,000	1,000	2,000	2,000	7,000	0	0	0	0	7,398

\$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. \$1,717,000 was added for State Program Open Space funds

Howard County, MD FY2020 Council Approved Capital Budget POLICE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
P4928 - FY2015 NEW THIRD POLICE STATION &	В	4,015	0	4,015	200	4,210	38,541	19,150	1,680	67,796
MODERNIZATION OF FACILITIES Construct a third fully staffed 24-hour option Police Station.	Total	4,015	0	4,015	200	4,210	38,541	19,150	1,680	67,796
POLICE PROJECTS Total		4,015	0	4,015	200	4,210	38,541	19,150	1,680	67,796

Howard County, MD FY2020 Council Approved Capital Budget (\$000) POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appro	priation Total
В	BONDS	4,01	15	0	4,015
Total		4,01	 5	0	4,015

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary POLICE PROJECTS

Rev	renue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	4,015	0	200	4,210	38,541	19,150	1,680	67,796
	Total	4,015	0	200	4,210	38,541	19,150	1,680	67,796

Project: P4928 - FY2015 NEW|THIRD POLICE STATION & MODERNIZATION OF FACILITIES

Description

Construct a third fully staffed 24-hour option Police Station. This project includes some work completed at other Police facilities.

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. 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

1. A Facilities Master Plan has been completed for the 20 year need of the Howard County Police Department. The Master Plan includes a new Central District Police Station, Property Management Building, Community Outreach Facility and subsequent renovations of North and South District existing facilities.

2. FY19 - Project title changed to further define by adding Modernization of Facilities.

Project Schedule

FY22 - Complete design Central District Police Station Construction Award, Design Complete and Award Construction for New Property Management Building. Renovations to start in Northern and Southern Districts.

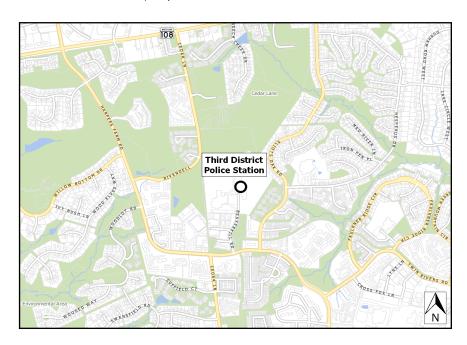
FY23 - Construction Complete for New Central District Station, Design New Property Management Building, Complete Renovations of Northern and Southern Districts.

FY24 - Award Construction for Property Management Building, Construction Complete for Property Management Building, Design Community Outreach Building.

FY24-FY25 - Award Construction for Community Outreach Building.

Operating Budget Impact

Bureau of Facilities estimates the year of completion and beyond annual impact to O&M and utilities at \$270,000.



Project: P4928 - FY2015 NEW|THIRD POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program							Master Plan						
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	3,600	0	3,600	200	2,000	1,700	0	450	4,350	0	0	0	0	7,950
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	400	0	400	0	500	36,600	17,800	0	54,900	5,600	0	0	0	60,900
ADMINISTRATION	15	0	15	0	570	241	150	30	991	150	0	0	0	1,156
EQUIPMENT & FURNISHINGS	0	0	0	0	1,140	0	1,200	1,200	3,540	0	1,500	0	0	5,040
Total Expenditures	4,015	0	4,015	200	4,210	38,541	19,150	1,680	63,781	5,750	1,500	0	0	75,046
BONDS	4,015	0	4,015	200	4,210	38,541	19,150	1,680	63,781	5,750	1,500	0	0	75,046
Total Funding	4,015	0	4,015	200	4,210	38,541	19,150	1,680	63,781	5,750	1,500	0	0	75,046

\$3,458,869 spent and encumbered through February 2019

\$3,528,181 spent and encumbered through February 2018

Project Status FY16 - MOU signed for Old Cedar Lane Elementary School site. FY18 - Master plan complete. FY19 - Complete site plan, SD & building concept.

FY 2019 Budget	4,015	570	4,585	2,640	38,241	19,150	1,680	5,750	67,461	1,500	0	0	·	73,546
Difference 2019 / 2020	0	(570)	(570)	(2,440)	(34,031)	19,391	17,470	(4,070)	(3,680)	4,250	1,500	0	0	1,500

Project schedule|funding changed due to funding constraint.

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
S6175 - FY2001 LITTLE PATUXENT WATER	С	7,130	0	7,130	0	0	0	0	0	7,130
WASTEWATER PARALLEL SEWER A project for the study, design and construction of	1	800	0	800	0	0	0	0	0	800
the Little Patuxent Parallel Sewer.	М	41,770	0	41,770	0	0	0	0	0	41,770
	W	3,530	0	3,530	0	0	0	0	0	3,530
	Total	53,230	0	53,230	0	0	0	0	0	53,230
S6214 - SEWER CONTINGENCY FUND	С	500	0	500	0	0	0	0	0	500
The fund is designed for use as a revenue source for (1) transfers of appropriations when either	D	1,000	0	1,000	0	0	0	0	0	1,000
construction costs are higher than originally	G	10,000	0	10,000	0	0	0	0	0	10,000
estimated or engineering must be advanced from future years to the present fiscal year for critical	М	10,045	0	10,045	0	0	0	0	0	10,045
sewer needs.	0	5,000	0	5,000	0	0	0	0	0	5,000
	W	20,055	0	20,055	0	0	0	0	0	20,055
	Total	46,600	0	46,600	0	0	0	0	0	46,600
S6232 - FY2001 SEWER CORROSION	С	11,975	510	12,485	0	0	0	0	0	12,485
CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	Total	11,975	510	12,485	0	0	0	0	0	12,485
S6237 - FY2001 PATAPSCO CONVEY TREAT		6,750	0	6,750	0	0	0	0	0	6,750
FACILITIES A project for Howard County's participation in cost	1	5,499	0	5,499	0	0	0	0	0	5,499
sharing for the capital funding of the Patapsco	М	38,400	0	38,400	0	0	0	0	0	38,400
Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	W	351	0	351	0	0	0	0	0	351
r atapaco interceptor, i ump atation, and i orce iviain.	Total	51,000	0	51,000	0	0	0	0	0	51,000

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
S6249 - DEFAULTED DEVELOPER AGREEMENTS	D	3,600	0	3,600	0	0	0	0	0	3,600
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	Total	3,600	0	3,600	0	0	0	0	0	3,600
56264 - FY2008 LPWRP CAPITAL REPAIRS		14,683	0	14,683	0	0	0	0	0	14,683
A project to systematically repair, replace, or apgrade existing facilities at the Little Patuxent Water	G	964	0	964	0	0	0	0	0	964
Reclamation Plant (LPWRP), and existing water	М	18,230	4,625	22,855	3,825	3,825	3,825	3,825	3,825	41,980
distribution and wastewater collection system acilities.	Total	33,877	4,625	38,502	3,825	3,825	3,825	3,825	3,825	57,627
6268 - FY2008 PIPELINE REHABILITATION	C	6,130	1,305	7,435	0	0	0	0	0	7,435
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.	Total	6,130	1,305	7,435	0	0	0	0	0	7,435
6269 - FY2009 ASHLEIGH KNOLLS SHARED	В	1,874	100	1,974	0	0	0	0	0	1,974
SEWAGE DISP FAC UPGD A project to design and install a wastewater	G	1,100	1,000	2,100	0	0	0	0	0	2,100
reatment system for the Ashleigh Knolls Shared	Р	162	0	162	0	0	0	0	0	162
Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	Total	3,136	1,100	4,236	0	0	0	0	0	4,236
66274 - FY2015 UPPER LITTLE PATUXENT	M	3,450	200	3,650	0	0	0	0	0	3,650
A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	Total	3,450	200	3,650	0	0	0	0	0	3,650

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
S6275 - FY2012 DANIELS AREA PUMPING	М	2,500	520	3,020	0	0	0	0	0	3,020
STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	Total	2,500	520	3,020	0	0	0	0	0	3,020
S6276 - FY2011 SEWER CLEANING MAPPING	1	9,337	1,140	10,477	0	0	0	0	0	10,477
AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	Total	9,337	1,140	10,477	0	0	0	0	0	10,477
S6280 - FY2013 HAMMOND PATUXENT		19,490	0	19,490	5,000	3,700	3,015	0	0	31,205
INTERCEPTOR IMPROVEMENTS 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	19,490	0	19,490	5,000	3,700	3,015	0	0	31,205
S6281 - FY2013 DORSEY GUILFORD		12,345	0	12,345	1,005	5	10	0	0	13,365
INTERCEPTOR IMPROVEMENTS 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	12,345	0	12,345	1,005	5	10	0	0	13,365
S6282 - FY2013 BONNIE BRANCH ROCKBURN		5,325	0	5,325	0	0	0	0	0	5,325
INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	Total	5,325	0	5,325	0	0	0	0	0	5,325

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
6283 - FY2013 TIBER SUCKER BRANCH	М	10,205	995	11,200	6,500	0	0	0	0	17,700
NTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 eet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	Total	10,205	995	11,200	6,500	0	0	0	0	17,700
6284 - FY2013 DEEP RUN SHALLOW RUN	M	21,195	2,430	23,625	13,815	0	0	0	0	37,440
project for the design and construction of 44,000 eet of parallel sewer in the Deep Run and Shallow un sewer drainage areas.	Total	21,195	2,430	23,625	13,815	0	0	0	0	37,440
5285 - FY2017 MD108 PUMP STATION OUTFALL	M	295	200	495	1,005	0	0	0	0	1,500
IPROVEMENTS project for the design and construction of 1,585 et of parallel sewer in the Tiber Branch sewer ainage area to support flows from the MD108 imping Station.	Total	295	200	495	1,005	0	0	0	0	1,500
286 - FY2013 DORSEY RUN PUMP STATION	M	5,137	0	5,137	0	0	0	0	0	5,137
PGRADE project to upgrade and increase the pumping pacity of the Dorsey Run Pumping Station.	Total	5,137	0	5,137	0	0	0	0	0	5,137
5287 - FY2017 NORTH LAUREL PUMP STATION	M	2,510	0	2,510	1,000	0	0	0	0	3,510
ARALLEL FORCE MAIN project for the design and construction of opproximately 4,600 feet of parallel force main to applement the pumping capacity of the North ourel Wastewater Pumping Station.	Total	2,510	0	2,510	1,000	0	0	0	0	3,510

	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
S6288 - FY2020 ROCKBURN PUMPING STATION	М	0	330	330	2,990	0	0	0	0	3,320
UPGRADE A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.	Total	0	330	330	2,990	0	0	0	0	3,320
S6294 - FY2015 ANNAPOLIS JUNCTION	I	855	660	1,515	0	0	0	0	0	1,515
PUMPING STATION RENOVATION A project for the renovation of the Annapolis	0	125	0	125	0	0	0	0	0	125
Junction Pumping Station.	Total	980	660	1,640	0	0	0	0	0	1,640
S6295 - FY2016 LPWRP 8th ADDITION	С	15,235	0	15,235	0	0	0	0	0	15,235
BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids	М	98,240	3,605	101,845	0	0	0	0	0	101,845
processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	Total	113,475	3,605	117,080	0	0	0	0	0	117,080
66296 - FY2016 HARRIET TUBMAN LANE SEWER	С	440	0	440	0	0	0	0	0	440
EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	Total	440	0	440	0	0	0	0	0	440
S6297 - FY2016 OLD FREDERICK ROAD PUMPING	M	1,735	0	1,735	0	0	0	0	0	1,735
STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	Total	1,735	0	1,735	0	0	0	0	0	1,735

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
S6298 - FY2018 DORSEY RUN ROAD SEWER	М	400	0	400	0	0	0	0	0	400
EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	Total	400	0	400	0	0	0	0	0	400
A project [program] for the study and evaluation of ewer areas and or water zones.	С	355	100	455	90	85	105	0	0	735
	Total	355	100	455	90	85	105	0	0	735
6600 - FY2019 WATER AND WASTEWATER	М	2,500	3,500	6,000	2,000	1,500	1,500	0	0	11,000
ACILITIES CAPITAL REPAIRS AND UPGRADES project [program] to repair or upgrade existing pattern or sewer facilities.	Total	2,500	3,500	6,000	2,000	1,500	1,500	0	0	11,000
6601 - FY2020 SEWER ASSET MANAGEMENT	С	0	485	485	3,925	3,420	3,925	3,420	3,925	19,100
ROGRAM project [program] to coordinate and centralize	I	0	0	0	1,230	1,230	1,230	1,230	1,230	6,150
ewer utility management efforts in order to extend	М	0	500	500	0	0	0	0	0	500
he useful life of our existing sewer system assets.	Total	0	985	985	5,155	4,650	5,155	4,650	5,155	25,750
6698 - ROUTINE SEWER EXTENSION PROGRAM	М	4,875	0	4,875	625	625	625	625	625	8,000
a project to design and construct routine sewer main axtensions in the Metropolitan District requested by andowners.	Total	4,875	0	4,875	625	625	625	625	625	8,000

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
S6699 - ON SITE SEPTIC SYSTEM CONVERSION	G	0	75	75	0	0	0	0	0	75
PROGRAM A project for the study, design and implementation	М	6,000	0	6,000	2,000	3,000	2,925	0	0	13,925
of converting properties within the water and sewer	0	0	1,000	1,000	0	0	0	0	0	1,000
Planned Service Area that are currently on private on-site septic systems to public sewer service.	Total	6,000	1,075	7,075	2,000	3,000	2,925	0	0	15,000
S6711 - FY2011 DEVELOPER INSPECTION	C	4,100	500	4,600	500	1,000	0	1,000	0	7,100
PROGRAM A project to provide engineering or administrative	D	5,650	0	5,650	500	1,000	0	1,000	0	8,150
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.	Total	9,750	500	10,250	1,000	2,000	0	2,000	0	15,250
S6950 - DEVELOPER CONSTRUCTED HOUSE	C	180	0	180	0	0	0	0	0	180
CONNECTIONS 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	C	3,000	0	3,000	0	0	0	0	0	3,000
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.	Total	3,000	0	3,000	0	0	0	0	0	3,000
SEWER PROJECTS Total		445,027	23,780	468,807	46,010	19,390	17,160	11,100	9,605	572,072

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	1,874	100	1,974
D	DEVELOPER CONTRIBUTION	10,250	0	10,250
G	GRANTS	12,064	1,075	13,139
1	IN-AID of CONSTRUCT UTILITIES	16,491	1,800	18,291
М	METRO DISTRICT BOND	304,647	16,905	321,552
0	OTHER SOURCES	5,125	1,000	6,125
Р	PAY AS YOU GO	162	0	162
С	UTILITY CASH	70,478	2,900	73,378
W	WATER QUALITY State Bond Loan	23,936	0	23,936
Total		445,027	23,780	468,807

Howard County, MD
2020 Council Approved 5 Year Capital Budget Project Type Summary
SEWER PROJECTS

Reve	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	1,874	100	0	0	0	0	0	1,974
C	UTILITY CASH	70,478	2,900	4,515	4,505	4,030	4,420	3,925	94,773
D	DEVELOPER CONTRIBUTION	10,250	0	500	1,000	0	1,000	0	12,750
G	GRANTS	12,064	1,075	0	0	0	0	0	13,139
1	IN-AID of CONSTRUCT UTILITIES	16,491	1,800	1,230	1,230	1,230	1,230	1,230	24,441
М	METRO DISTRICT BOND	304,647	16,905	39,765	12,655	11,900	4,450	4,450	394,772
Ο	OTHER SOURCES	5,125	1,000	0	0	0	0	0	6,125
Р	PAY AS YOU GO	162	0	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	0	23,936
	Total	445,027	23,780	46,010	19,390	17,160	11,100	9,605	572,072

Project: S6175 - FY2001 LITTLE PATUXENT WATER|WASTEWATER PARALLEL SEWER

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

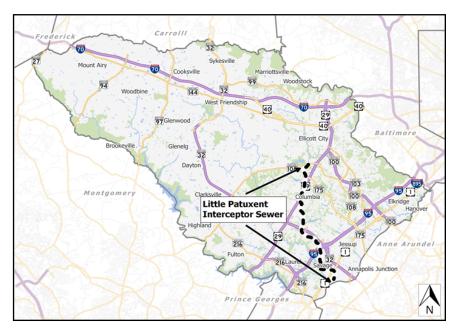
- 1. Consists of four phases. Phase I Flow Monitoring Modeling Study; Phase II
- Evaluation of Alternative; Phase III Design; and Phase IV Construction.
- 2. Phase I study has concluded that LP Interceptor Sewer has insufficient capacity to convey current wastewater flows. Ten and a half (10.5) miles of the LP Sewer will require paralleling between MD108 and LP Water Reclamation Plant to meet the year 2020 population projection of drainage area.
- 3. Phase II study for year 2035 population projection has concluded that another half mile of sewer will be required above MD108.
- 4. Contract 20-4536 received MDE stimulus funding approval.

Project Schedule

FY20 - Mitigation Monitoring, Project complete FY21 - Close

Operating Budget Impact

\$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.



Explanation of Changes

Project: S6175 - FY2001 LITTLE PATUXENT WATER|WASTEWATER PARALLEL SEWER

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	9,885	0	9,885	0	0	0	0	0	0	0	0	0	0	9,885
LAND ACQUISITION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	42,235	0	42,235	0	0	0	0	0	0	0	0	0	0	42,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	53,230	0	53,230	0	0	0	0	0	0	0	0	0	0	53,230
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
METRO DISTRICT BOND	41,770	0	41,770	0	0	0	0	0	0	0	0	0	0	41,770
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
Total Funding	53,230	0	53,230	0	0	0	0	0	0	0	0	0	0	53,230

\$48,501,179 spent and encumbered through February 2019 \$48,476,311 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Phase I - Sewer monitoring and modeling completed; 2. Phase IIA- Evaluation of the alignment alternatives and the sewer system evaluation survey (SSES) report for infiltration|inflow completed; 3. Phase IIB- Evaluation of year 2035 population projection sewer flow completed; 4. Phase III-Design of twelve contracts completed; 5. Phase IIIB- Design of wetland enhancement and stream restoration completed; 6. Twelve contracts completed; 7. Two stream restoration contracts completed; 8. Wetland mitigation completed; 9. Wetland and stream mitigation monitoring; Construction complete. Completed FY19: 1. Wetland and stream mitigation year 5 of 5 year reporting completed; 2. Storm damage repairs to Leaftreader Way access road completed.

FY 2019 Budget	53,230	0	53,230	0	0	0	0	0	0	0	0	0		53,230
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6214 - SEWER CONTINGENCY FUND

Description

The fund is designed for use as a revenue source for (1) 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; (2) various costs such as advertising, printing, public hearing notices, enhanced nutrient removal, etc.; (3) to meet requirements when charges to individual projects are not feasible; and (4) construction and inspection services for sites that do not require formal developer agreements but require sewer service connections, short extensions of public sewer mains, or other appurtenances performed under water or sewer connection agreements with the County.

Justification

1. This fund will allow for the timely completion of approved projects by using contingency funding as required and will allow rapid response to critical situations. 2. Howard County Code section 20.608 establishes the requirements to charge for connections, and the requirements to receive payment prior to making or approving the connection.

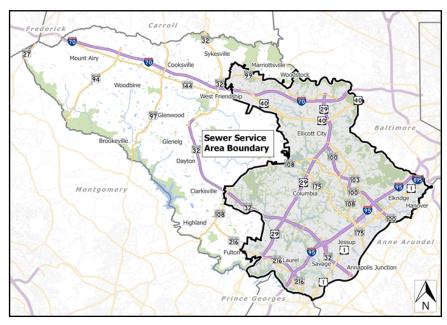
Remarks

1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds; TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds. 2. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects. 3. Collection of revenues for enhanced nutrient removal. 4. Other Sources also include developer contributions and reimbursements. 5. Installation of sewer service connections are made where none exist and new connections are required. 6. The County will only construct connections at the discretion of the Director of Public Works. 7. Revisions to the description and justification performed to allow consolidation and closing of projects S6812 and S6862.

Project Schedule

Ongoing program

Operating Budget Impact



Explanation of Changes

Project: S6214 - SEWER CONTINGENCY FUND

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	46,600	0	46,600	0	0	0	0	0	0	0	0	0	0	46,600
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	46,600	0	46,600	0	0	0	0	0	0	0	0	0	0	46,600
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
GRANTS	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	10,045	0	10,045	0	0	0	0	0	0	0	0	0	0	10,045
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	46,600	0	46,600	0	0	0	0	0	0	0	0	0	0	46,600

\$504,796 spent and encumbered through February 2019 \$501,321 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Expenditures represent advertising expenses for the Utility Capital Programs since project inception.; 2. This project was used as the source of transfers of appropriations for construction of S6224, Bonnie Branch at Ilchester Road Sewer; S6225, Orchard Avenue Sewer Upgrade; S6230, Mission Road Sewer Extension and S6277, Old Frederick Road Sewer; 3. Advertising expenses for the Utility Capital Programs.

Projects completed FY19: 1. Advertising expenses for the Utility Capital Programs.

FY 2019 Budget	46,600	0	46,600	0	0	0	0	0	0	0	0	0		46,600
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: S6232 - FY2001 SEWER CORROSION CORRECTION PROGRAM

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 the advancement of funds in the capital program.

Project Schedule

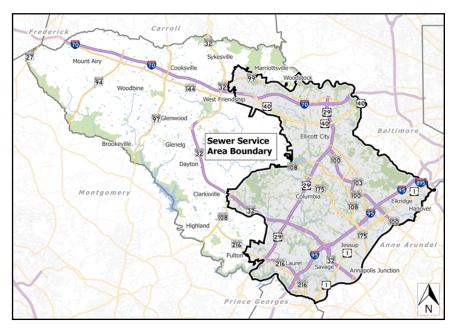
Ongoing program

FY20 - King Contrivance II laterals; Sewells Orchard; Millbrook Road; Reader Lane; Cardinal Lane

FY21-FY22 - Close. Work effort to continue under S6601 - Sewer Asset Management Program.

Operating Budget Impact

None. The project will reduce overtime and system maintenance costs.



Explanation of Changes

Project: S6232 - FY2001 SEWER CORROSION CORRECTION PROGRAM

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	530	10	540	0	0	0	0	0	0	0	0	0	0	540
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	11,350	500	11,850	0	0	0	0	0	0	0	0	0	0	11,850
ADMINISTRATION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	11,975	510	12,485	0	0	0	0	0	0	0	0	0	0	12,485
UTILITY CASH	11,975	510	12,485	0	0	0	0	0	0	0	0	0	0	12,485
Total Funding	11,975	510	12,485	0	0	0	0	0	0	0	0	0	0	12,485

\$10,485,253 spent and encumbered through February 2019 \$10,081,371 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. The Wilde Lake and Bryant Woods communities; 2. Allenford Mount Hebron, Chamberlia, Patapsco pumping station outfalls; 3. The Oaks, Chestnut Hills, Harwood Park, and sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue; 4. Savage Mill Sewer; 5. Sections of the Valley Meade Subdivision; 6. North Laurel Phase II; 7. Various other short sections throughout the Howard County Metro District; 8. Dreyers Outfall sewer; 9. Early April Subdivision; 10. Lake Kittamaqundi Sewer; 11. Murray Hill Subdivision; 12. US Route 1; 13. Oakland Mills - Steven's Forest; 14. Summer Blossom Lane; 15. Rain Flower Way; 16. Smith Avenue; 17. Swansfield; 18. Glenoaks; 19. Mendenhall Ct.; 20. Glenoaks Laterals Projects completed FY19: 1. Kings Contrivance I mains and laterals; 2. Kings Contrivance II mains

FY 2019 Budget	11,975	510	12,485	0	0	0	0	0	0	0	0	0		12,485
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6237 - FY2001 PATAPSCO CONVEY|TREAT FACILITIES

Description

A project for Howard County's participation in 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 Improvement Program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.
- 4. Defunding adjustment analysis performed. Budget estimate adjusted.

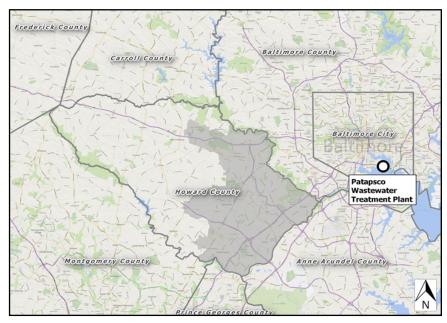
Project Schedule

Ongoing program

FY20 – (at Patapsco Waste Water Treatment Plant) 1. Chlorination|
Dechlorination conversion (1-72-251); 2. Improve to Liquid Oxygen Plant (1-72-253); 3. Denitrification Filters & Related Facility (1-72-5014); 4. Sludge
Blending Tanks (1-72-5017); 5. Screen Storage Facility (1-72-5034); 6. Chlorine
Contact Chambers (1-72-5036); 7. Nitrification Filters (1-72-5043); 8. Roof
Replacement (1-72-5045); 9. Arc Flash Improvements (1-72-5047); 10.
Comprehensive Bio-solids Plan (1-72-5055); 11. Electrical Distribution
Reliability Improvement (1-72-5057)

Operating Budget Impact

No impact. The Patapsco facilities are operated by Baltimore County.



Explanation of Changes

Overall budget adjustment represents project defunding analysis findings.

Project: S6237 - FY2001 PATAPSCO CONVEY|TREAT FACILITIES

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	51,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	51,000
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
METRO DISTRICT BOND	38,400	0	38,400	0	0	0	0	0	0	0	0	0	0	38,400
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
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	0	0	0	0	0	0	0	0	0	0	51,000

\$34,554,613 spent and encumbered through February 2019 \$33,609,431 spent and encumbered through February 2018

Project Status Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

FY 2019 Budget	51,000	2,000	53,000	5,000	0	0	0	0	5,000	0	0	0		58,000
Difference 2019 / 2020	0	(2,000)	(2,000)	(5,000)	0	0	0	0	(5,000)	0	0	0	0	(7,000)

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6249 - DEFAULTED DEVELOPER AGREEMENTS

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.

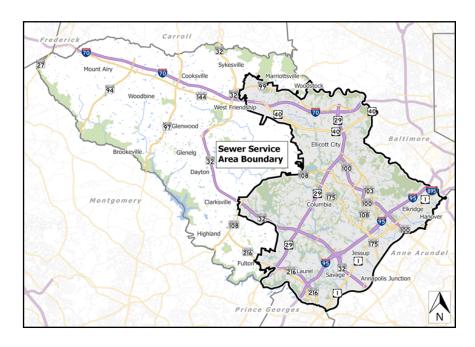
Remarks

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

Project Schedule

Ongoing program

Operating Budget Impact



Project: S6249 - DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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

\$83,648 spent and encumbered through February 2019 \$83,648 spent and encumbered through February 2018 Project Status

FY 2019 Budget	3,600	0	3,600	0	0	0	0	0	0	0	0	0		3,600
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: S6264 - FY2008 LPWRP CAPITAL REPAIRS

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. Work may include the performance of energy audits, alternative power source up-grades and or the installation of energy conservation techniques at the plant or 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. Plant infrastructure and facilities have begun to experience age-related failure, and systematic replacement, renewal and upgrades will extend their useful life.

Remarks

- 1. GRANT represents Energy Water Infrastructure Program.
- 2. Request represents the advancement of funds in the capital program and latest engineering estimate.

Project Schedule

Ongoing program

FY20 – (at Little Patuxent Water Reclamation Plant)

Engineering Phase

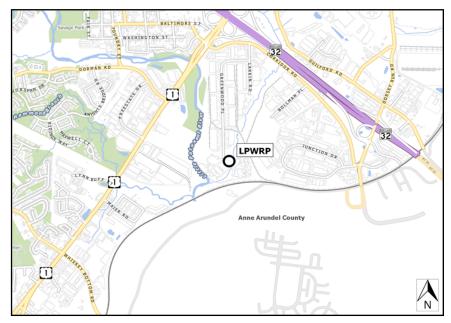
1. Plant Security Improvements Design Concept; 2. Process Water Disinfection; 3. Plant Hydraulic Evaluation.; 4. Plant Facility Plan; 5. Unanticipated Plant projects.

Construction Phase

1. Replacement of eight grinders North & South Pump Stations; 2. MCC5 Replacement; 3. MCC4A Replacement; 4. Dryer Building Control Room Furnishings; 5. Septage Receiving Improvements; 6. Reclaim Water Connection & Chlorination; 7. Effluent Filter Rehab|Replacement; 8. East|West Gallery Wasting Piping Upgrade; 9. Admin. Bldg. Control Room Renovations; 10. Unanticipated Plant projects

Operating Budget Impact

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of \$100,000 annually.



Explanation of Changes

Overall budget extended to address additional funding needs in FY20 for Engineering and program funding extended to include FY29.

Project: S6264 - FY2008 LPWRP CAPITAL REPAIRS

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,550	1,150	2,700	350	350	350	350	350	1,750	350	350	350	350	5,850
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	25,312	3,250	28,562	3,250	3,250	3,250	3,250	3,250	16,250	3,250	3,250	3,250	3,250	57,812
ADMINISTRATION	715	75	790	75	75	75	75	75	375	75	75	75	75	1,465
EQUIPMENT & FURNISHINGS	6,300	150	6,450	150	150	150	150	150	750	150	150	150	150	7,800
Total Expenditures	33,877	4,625	38,502	3,825	3,825	3,825	3,825	3,825	19,125	3,825	3,825	3,825	3,825	72,927
UTILITY CASH	14,683	0	14,683	0	0	0	0	0	0	0	0	0	0	14,683
GRANTS	964	0	964	0	0	0	0	0	0	0	0	0	0	964
METRO DISTRICT BOND	18,230	4,625	22,855	3,825	3,825	3,825	3,825	3,825	19,125	3,825	3,825	3,825	3,825	57,280
Total Funding	33,877	4,625	38,502	3,825	3,825	3,825	3,825	3,825	19,125	3,825	3,825	3,825	3,825	72,927

\$29,815,308 spent and encumbered through February 2019 \$28,030,692 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. 2nd IDI filter rebuild; 2. Elkridge WPS pump replacement; 3. MCC5 replacement; 4. Foxboro upgrade; 5. Replacement of 2 influent MSP pumps; 6. PC#4 rehabilitation; 7. Unscheduled plant repair replacement projects.

Projects completed FY19: 1. Storm Drain Rebuild; 2. Lab HVAC replacement; 3. SCADA security improvements; 4. Effluent pipe stabilization; 5. Upgrade to Centrifuge controls; 6. Engineering - redesign of the Septage Receiving Facility; 7. Engineering - Chamberlea and Mt. Hebron pump station rehab; 8. Centrifuge #3 rebuild; 9. NSA Cooling Tower chlorine lines replacement; 10. Vactor Truck enclosure; 11. Engineering - Bolman Place site development; 12. Engineering - tablet deployment; 13. Engineering - Control Room improvements; 14. Engineering - began Hydraulic; 15. Caustic System improvements; 16. Plant paving restoration; 17. Replacement of Elkridge WPS Pumps & 3; 18. Chemical Containment Area improvements

FY 2019 Budget	33,877	3,825	37,702	3,825	3,825	3,825	3,825	3,825	19,125	3,825	3,825	3,825		68,302
Difference 2019 / 2020	0	800	800	0	0	0	0	0	0	0	0	0	3,825	4,625

Additional funding needed in Engineering to support needed plans improvements and renewals.

Project: S6268 - FY2008 PIPELINE REHABILITATION PROGRAM

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 areas within the County. Similarly, water mains often cross streams and can become exposed when a stream undercuts the pipe crossing. This 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 thereby 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. Request represents the advancement of funds in the capital program and the engineer's latest estimate.

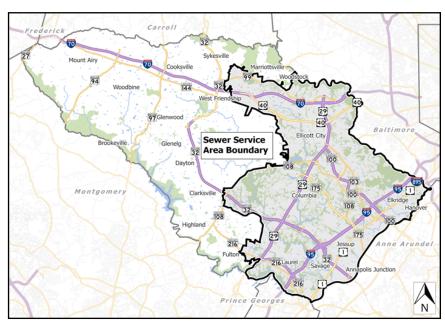
Project Schedule

Ongoing program

FY20 - 1. Mary Lane; 2. Mellow Wine Way; 3. Gales Lane; 4. Gragsmoor Road; 5. Bonnie Acres; 6. Phelps Luck Drive; 7. 5074 Bonnie Branch; 8. Hitching Post Lane; 9. Meadowbrook Lane; 10. Watchlight Court; 11. Bristol Channel FY21-FY22 - Close. Work effort to continue under S6601 – Sewer Asset Management Program.

Operating Budget Impact

The project will reduce operating costs.



Explanation of Changes

Project defunded and funding transferred to S6601

Project: S6268 - FY2008 PIPELINE REHABILITATION PROGRAM

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	770	200	970	0	0	0	0	0	0	0	0	0	0	970
LAND ACQUISITION	1,040	100	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	4,305	1,000	5,305	0	0	0	0	0	0	0	0	0	0	5,305
ADMINISTRATION	15	5	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,130	1,305	7,435	0	0	0	0	0	0	0	0	0	0	7,435
UTILITY CASH	6,130	1,305	7,435	0	0	0	0	0	0	0	0	0	0	7,435
Total Funding	6,130	1,305	7,435	0	0	0	0	0	0	0	0	0	0	7,435

\$3,997,992 spent and encumbered through February 2019 \$2,621,358 spent and encumbered through February 2018

Project Status Completed FY18 and prior: 1. Relocation of Town & Country sewer; 2. Rehabilitation of Lyndsey Way sewer; 3. Rehabilitation|Relocation of the Coca Cola Drive sewer mains (Deep and Shallow Run); 4. Shaker Drive; 5. Thornbrook Road; 6. Darkwood|Gatewood Emergency Repair I Projects completed FY19: 1. Darkwood|Gatewood Emergency Repair II; 2. Hannon Court; 3. 4874 Bonnie Branch Road; 4. Old Columbia Pike; 5. Willow Bend; 6. Jones|Pine Road WM loop.

FY 2019 Budget	6,130	650	6,780	0	0	0	0	0	0	0	0	0		6,780
Difference 2019 / 2020	0	655	655	0	0	0	0	0	0	0	0	0	0	655

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6269 - FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

Description

A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.

Justification

The original and subsequent MDE Groundwater Discharge Permits did not have effluent concentration limits for various nutrient loadings. The new permit, effective August 1, 2014, sets the treatment limits for BOD (30|mg|l), TSS (30 mg|l), and total nitrogen (8 mg|l). A wastewater treament system designed to meet these limits must be installed by March 31, 2019.

Remarks

- 1. Plans for the construction of the wastewater treatment facility were completed in July 2013.
- 2. Construction of the wastewater treatment plant will begin in FY19.
- 3. Howard County made the eligible list for Bay Restoration grant funding in FY19. A total grant in the amount of \$2M is anticipated from the program.
- 4. Request represents anticipated additional grant funding contribution and engineering's latest project cost estimates.

Project Schedule

FY20 - Construction, Project complete FY21 - Close

Operating Budget Impact

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 \$250,000. The cost of operation and maintenance is borne by the connected residential lots.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: S6269 - FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	305	100	405	0	0	0	0	0	0	0	0	0	0	405
CONSTRUCTION	2,800	1,000	3,800	0	0	0	0	0	0	0	0	0	0	3,800
ADMINISTRATION	31	0	31	0	0	0	0	0	0	0	0	0	0	31
Total Expenditures	3,136	1,100	4,236	0	0	0	0	0	0	0	0	0	0	4,236
BONDS	1,874	100	1,974	0	0	0	0	0	0	0	0	0	0	1,974
GRANTS	1,100	1,000	2,100	0	0	0	0	0	0	0	0	0	0	2,100
PAY AS YOU GO	162	0	162	0	0	0	0	0	0	0	0	0	0	162
Total Funding	3,136	1,100	4,236	0	0	0	0	0	0	0	0	0	0	4,236

\$213,212 spent and encumbered through February 2019 \$310,652 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	3,136	0	3,136	0	0	0	0	0	0	0	0	0		3,136
Difference 2019 / 2020	0	1,100	1,100	0	0	0	0	0	0	0	0	0	0	1,100

Request represents engineer's updated construction cost estimate.

Project: S6274 - FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Description

A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water|sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

Justification

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020 if the sewer is not paralleled.

Remarks

- 1. The project was brought before the Public Works Board on December 10, 2008.
- 2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage has been lined under capital project S-6273 and paralleled under Capital Project S-6175.
- 3. Request represents the advancement of funds in the Capital Improvement Program and latest engineering estimate.

Project Schedule

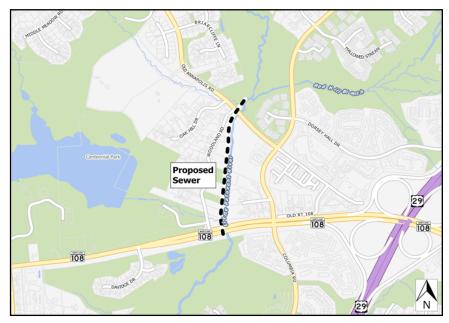
FY20 - Land Acquisition, Construction

FY21 - Project complete

FY22 - Close

Operating Budget Impact

\$5,275 per year represents the cost of operation and maintenance of the sewer



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: S6274 - FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	2,800	200	3,000	0	0	0	0	0	0	0	0	0	0	3,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,450	200	3,650	0	0	0	0	0	0	0	0	0	0	3,650
METRO DISTRICT BOND	3,450	200	3,650	0	0	0	0	0	0	0	0	0	0	3,650
Total Funding	3,450	200	3,650	0	0	0	0	0	0	0	0	0	0	3,650

\$579,341 spent and encumbered through February 2019 \$514,706 spent and encumbered through February 2018 Project Status

Sewer and stream bank study completed. Stream bank and water|sewer utility stream crossings completed. MDE|USACE Joint Permit Application completed. Land acquisition is in progress.

FY 2019 Budget	3,450	0	3,450	0	0	0	0	0	0	0	0	0		3,450
Difference 2019 / 2020	0	200	200	0	0	0	0	0	0	0	0	0	0	200

Request represents engineer's updated construction cost estimate.

Project: S6275 - FY2012 DANIELS AREA PUMPING STATION

Description

A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.

Justification

It is Howard County policy to provide gravity sewer service whenever possible. A pumping station is required in order to provide gravity sewer service to the properties east of North Rogers Avenue between Old Frederick Road and I-70. The Master Plan for Water and Sewerage has identified the Sunell Property as a location for a future pumping station to provide gravity sewer service to this drainage area. In order to insure that the station is properly sited to meet the needs of the drainage area, the Department of Public Works will work with the property owner in constructing the pumping station and force main in return for the property owner providing the land and infrastructure (grading, roads, etc.) to access the site during the development of the property.

Remarks

- 1. The project was brought before the Public Works Board on January 12, 2010.
- 2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide adequate sewer easements to access the adjoining properties.
- 3. The property owner will construct the road and infrastructure to access the pumping station site.
- 4. Request represents engineer's latest project cost estimates.

Project Schedule

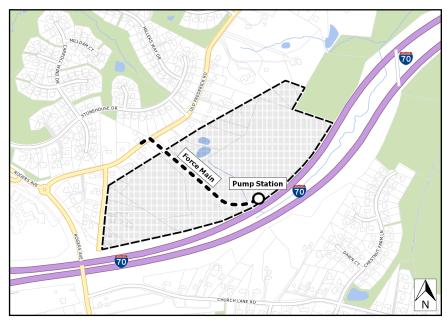
FY20 - Design, Construction

FY21 - Project Complete

FY22 - Close

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the pumping station.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: S6275 - FY2012 DANIELS AREA PUMPING STATION

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	410	0	410	0	0	0	0	0	0	0	0	0	0	410
LAND ACQUISITION	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,480	520	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,500	520	3,020	0	0	0	0	0	0	0	0	0	0	3,020
METRO DISTRICT BOND	2,500	520	3,020	0	0	0	0	0	0	0	0	0	0	3,020
Total Funding	2,500	520	3,020	0	0	0	0	0	0	0	0	0	0	3,020

\$455,673 spent and encumbered through February 2019 \$228,583 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	2,500	0	2,500	0	0	0	0	0	0	0	0	0		2,500
Difference 2019 / 2020	0	520	520	0	0	0	0	0	0	0	0	0	0	520

Request represents engineer's updated construction cost estimate.

Project: S6276 - FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

Description

Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system. During the cleaning process, sewer lines will be inspected, power cleaned and their operability and condition verified. Deficiencies found during inspection will be prioritized for repairs using in-house staff or outside contractors, funded through this project. This project includes the services of a consultant to assist with MDE Consent Agreement Compliance, to include on-site consultant services for compliance monitoring, development of a GIS mapping system for both water and sewer mains, as required by the Agreement and GIS mapping of areas cleaned, inspected, and repaired.

Justification

Howard County has entered into a Consent Agreement with the Maryland Department of the Environment (MDE) to reduce Sewer System Overflows (SSO's), and each of the activities included in this project are required by the Agreement.

Remarks

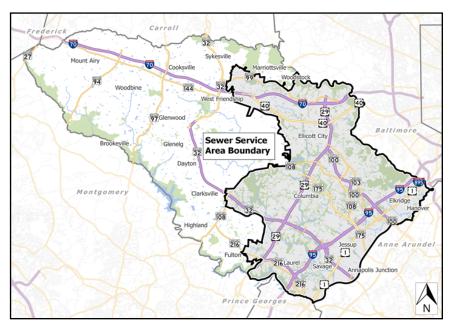
1. Sewer cleaning and inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period. 2. There are approximately 1,000 miles of sewer line. 3. Preparation of a water|sewer GIS mapping layer linked to the Bureau's Hansen maintenance|management software is being developed by a consultant as part of the Consent Agreement with MDE. 4. Request represents the advancement of funds in the capital program.

Project Schedule

On-going program. On-going projects: Continued Sewer Maintenance program in accordance with the MDE Consent Agreement; GIS integration with Hansen Asset Management Program. FY20-Yearly cleaning, approximately 1|5 (200) miles of pipe per year, televised sewer inspections, smoke testing, on-going repairs and project management. FY21-FY22 - Close. Work effort to continue under S6601 – Sewer Asset Management Program.

Operating Budget Impact

Reduction in labor administrative costs anticipated.



Explanation of Changes

Project defunded and funding transferred to S6601

Project: S6276 - FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,075	110	2,185	0	0	0	0	0	0	0	0	0	0	2,185
CONSTRUCTION	7,050	1,000	8,050	0	0	0	0	0	0	0	0	0	0	8,050
ADMINISTRATION	212	30	242	0	0	0	0	0	0	0	0	0	0	242
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	9,337	1,140	10,477	0	0	0	0	0	0	0	0	0	0	10,477
IN-AID of CONSTRUCT UTILITIES	9,337	1,140	10,477	0	0	0	0	0	0	0	0	0	0	10,477
Total Funding	9,337	1,140	10,477	0	0	0	0	0	0	0	0	0	0	10,477

\$5,906,124 spent and encumbered through February 2019 \$3,876,209 spent and encumbered through February 2018

Project Status Completed FY18 and prior: 1. Contracts in place with outside contractors for sewer system inspection, cleaning, and rehabilitation. 2. County requirements contractors continuing to perform program cleaning in conformance with MDE Consent Order mandate. Cleaning efforts meeting mandated amounts. 3. Sewer cleaning, televised inspections, and smoke testing in upper and lower Little Patuxent basins. Completed FY19: Performed sewer cleaning, televised inspections, and smoke testing in the upper and lower Little Patuxent basins. Repairs performed as needed.

FY 2019 Budget	9,337	1,230	10,567	1,230	1,230	1,230	1,230	1,230	6,150	1,230	1,230	1,230		20,407
Difference 2019 / 2020	0	(90)	(90)	(1,230)	(1,230)	(1,230)	(1,230)	(1,230)	(6,150)	(1,230)	-1,230	-1,230	0	(9,930)

Project: S6280 - FY2013 HAMMOND|PATUXENT INTERCEPTOR IMPROVEMENTS

Description

A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

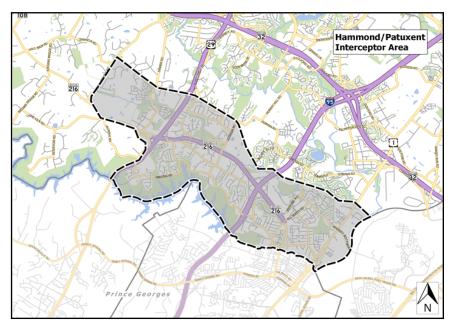
- 1. Computer modeling under Capital Project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning buildout.
- 2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
- 3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 feet of parallel sewer.
- 4. The project was brought before the Public Works Board on January 10, 2012.
- 5. An emergency repair of 1,100 LF was completed under S6232.

Project Schedule

FY20 - Design, Permitting, Land Acquisition FY21-FY22 - Construction FY23 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$7,500.



Explanation of Changes

Prior estimate of total project cost changed to reflective anticipated cost for engineering and construction throughout project schedule.

Project: S6280 - FY2013 HAMMOND|PATUXENT INTERCEPTOR IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,730	0	2,730	0	0	0	0	0	0	0	0	0	0	2,730
LAND ACQUISITION	1,245	0	1,245	0	0	0	0	0	0	0	0	0	0	1,245
CONSTRUCTION	15,500	0	15,500	5,000	3,700	3,000	0	0	11,700	0	0	0	0	27,200
ADMINISTRATION	15	0	15	0	0	15	0	0	15	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	19,490	0	19,490	5,000	3,700	3,015	0	0	11,715	0	0	0	0	31,205
METRO DISTRICT BOND	19,490	0	19,490	5,000	3,700	3,015	0	0	11,715	0	0	0	0	31,205
Total Funding	19,490	0	19,490	5,000	3,700	3,015	0	0	11,715	0	0	0	0	31,205

\$3,606,781 spent and encumbered through February 2019 \$3,512,330 spent and encumbered through February 2018 Project Status

in progress.

Phase I- Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. Design of wetland enhancement and stream restoration mitigation is complete. MDE|USACE Joint Permit Application completed. Land acquisition is

FY 2019 Budget	19,490	5,000	24,490	3,700	3,015	0	0	0	6,715	0	0	0		31,205
Difference 2019 / 2020	0	(5,000)	(5,000)	1,300	685	3,015	0	0	5,000	0	0	0	0	0

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6281 - FY2013 DORSEY|GUILFORD INTERCEPTOR IMPROVEMENTS

Description

A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

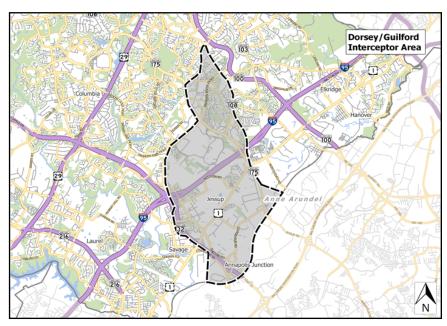
- 1. Computer modeling under Capital Project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning buildout.
- 2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 2,000 feet of parallel sewer.
- 3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 12,600 feet of parallel sewer.
- 4. The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY20 - Design, Permitting, Land Acquisition FY21-FY22 - Construction FY23 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$5,500.



Explanation of Changes

Prior estimate of total project cost changed to reflective anticipated cost for engineering and construction throughout project schedule.

Project: S6281 - FY2013 DORSEY|GUILFORD INTERCEPTOR IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	9,480	0	9,480	1,000	0	0	0	0	1,000	0	0	0	0	10,480
ADMINISTRATION	10	0	10	5	5	10	0	0	20	0	0	0	0	30
OTHER	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	12,345	0	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365
METRO DISTRICT BOND	12,345	0	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365
Total Funding	12,345	0	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365

\$1,106,028 spent and encumbered through February 2019

\$1,106,028 spent and encumbered through February 2018

Project Status

Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. Design of wetland enhancement and stream restoration mitigation is in progress. MDE|USACE Joint Permit Application completed. Land acquisition is in progress.

FY 2019 Budget	12,345	1,005	13,350	5	10	0	0	0	15	0	0	0		13,365
Difference 2019 / 2020	0	(1,005)	(1,005)	1,000	(5)	10	0	0	1,005	0	0	0	0	0

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6282 - FY2013 BONNIE BRANCH|ROCKBURN INTERCEPTOR IMPROVEMENTS

Description

A project for the design and rehabilitation of 6,100 feet of interceptor 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 buildout.
- 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 the rehabilitation of 6,100 feet of interceptor sewer including the construction of a new billing meter and vault.
- 4. The project was brought before the Public Works Board on January 10, 2012.
- 5. The project scope has been reduced due to the re-commissioning of the Kerger Road Pumping Station. The Kerger Road station will divert wastewater flows to the Shallow Run Interceptor reducing the improvements needed in the Bonnie Branch and Rockburn Interceptors.

Project Schedule

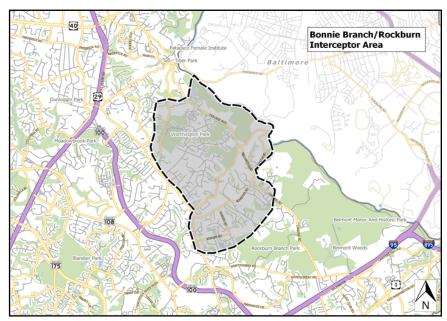
Phase II

FY20 - Construction, Project complete

FY21 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$12,000, and the annual cost of operation and maintenance of the sewage pumping station is \$50,000.



Explanation of Changes

None.

Project: S6282 - FY2013 BONNIE BRANCH|ROCKBURN INTERCEPTOR IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
LAND ACQUISITION	155	0	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325
METRO DISTRICT BOND	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325
Total Funding	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325

\$1,895,249 spent and encumbered through February 2019 \$1,875,175 spent and encumbered through February 2018 Project Status

Phase 1: Complete.

Phase 2: Under construction.

FY 2019 Budget	5,325	0	5,325	0	0	0	0	0	0	0	0	0		5,325
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6283 - FY2013 TIBER|SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

Description

A project for the design and construction of 18,250 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 buildout.
- 2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of replacement of 8,720 feet of sewer on the Tiber Branch and replacement of a flow meter and 900 feet of sewer on the Sucker Branch.
- 3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of replacement of a flow meter and 130 feet of sewer on the Tiber Branch and 8,500 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 Capital Improvement Program and the latest engineer's estimate.

Project Schedule

FY20 - Construction

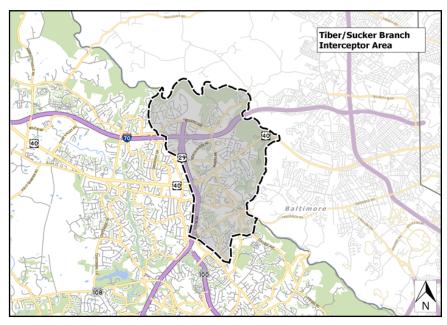
FY21 - Construction

FY22 - Construction, Project complete

FY23 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$38,000.



Explanation of Changes

None.

Project: S6283 - FY2013 TIBER|SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,850	690	3,540	0	0	0	0	0	0	0	0	0	0	3,540
LAND ACQUISITION	1,445	0	1,445	0	0	0	0	0	0	0	0	0	0	1,445
CONSTRUCTION	5,860	300	6,160	6,500	0	0	0	0	6,500	0	0	0	0	12,660
ADMINISTRATION	50	5	55	0	0	0	0	0	0	0	0	0	0	55
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,205	995	11,200	6,500	0	0	0	0	6,500	0	0	0	0	17,700
METRO DISTRICT BOND	10,205	995	11,200	6,500	0	0	0	0	6,500	0	0	0	0	17,700
Total Funding	10,205	995	11,200	6,500	0	0	0	0	6,500	0	0	0	0	17,700

\$3,932,753 spent and encumbered through February 2019 \$3,888,177 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	10,205	995	11,200	6,500	0	0	0	0	6,500	0	0	0		17,700
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6284 - FY2013 DEEP RUN|SHALLOW RUN INTERCEPTOR IMPROVEMENTS

Description

A project for the design and construction of 44,000 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

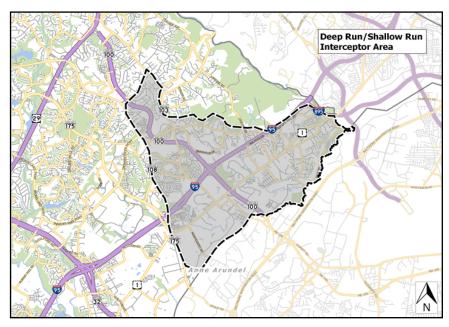
- 1. Computer modeling under Capital Project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning buildout.
- 2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 20,000 feet of parallel sewer.
- 3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 24,000 feet of parallel sewer.
- 4. The project was brought before the Public Works Board on January 10, 2012.
- 5. Request represents the advancement of funds in the capital program and the latest engineering estimate.

Project Schedule

FY20 - Design, permitting, land acquisition, construction FY21-FY23 - Construction, Project complete, FY24 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$14,500.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: S6284 - FY2013 DEEP RUN|SHALLOW RUN INTERCEPTOR IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	Plan	
Appropriation Object Class	Appr. Bud					Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	4,885	395	5,280	0	0	0	0	0	0	0	0	0	0	5,280
LAND ACQUISITION	4,050	1,025	5,075	0	0	0	0	0	0	0	0	0	0	5,075
CONSTRUCTION	12,200	1,000	13,200	13,815	0	0	0	0	13,815	0	0	0	0	27,015
ADMINISTRATION	60	10	70	0	0	0	0	0	0	0	0	0	0	70
Total Expenditures	21,195	2,430	23,625	13,815	0	0	0	0	13,815	0	0	0	0	37,440
METRO DISTRICT BOND	21,195	2,430	23,625	13,815	0	0	0	0	13,815	0	0	0	0	37,440
Total Funding	21,195	2,430	23,625	13,815	0	0	0	0	13,815	0	0	0	0	37,440

\$4,373,000 spent and encumbered through February 2019 \$4,227,178 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	21,195	12,545	33,740	3,700	0	0	0	0	3,700	0	0	0		37,440
Difference 2019 / 2020	0	(10,115)	(10,115)	10,115	0	0	0	0	10,115	0	0	0	0	0

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6285 - FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

Description

A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

- 1. Computer modeling under Capital Project S6250 has identified areas of potential overflow and surcharge flow conditions under current zoning buildout.
- 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.
- 4. Request represents the advancement of funds in the capital program and the latest engineering estimate.

Project Schedule

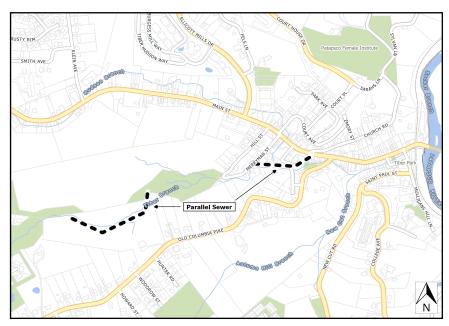
FY20 - Design, Permitting, Land Acquisition

FY21 - Construction, Project complete

FY22- Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$700.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: S6285 - FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	190	200	390	0	0	0	0	0	0	0	0	0	0	390
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
ADMINISTRATION	5	0	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	295	200	495	1,005	0	0	0	0	1,005	0	0	0	0	1,500
METRO DISTRICT BOND	295	200	495	1,005	0	0	0	0	1,005	0	0	0	0	1,500
Total Funding	295	200	495	1,005	0	0	0	0	1,005	0	0	0	0	1,500

\$109,923 spent and encumbered through February 2019 \$91,706 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	295	1,005	1,300	0	0	0	0	0	0	0	0	0		1,300
Difference 2019 / 2020	0	(805)	(805)	1,005	0	0	0	0	1,005	0	0	0	0	200

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6286 - FY2013 DORSEY RUN PUMP STATION UPGRADE

Description

A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.

Justification

The pumping station is currently operating at full pumping capacity during rain events. The pumps, motors and drives are 25 years old and nearing the end of their useful life. Computer modeling under Capital Project S-6255 has identified the need to upgrade the capacity of the Dorsey Run Pumping Station to handle the ultimate projected flow conditions.

Remarks

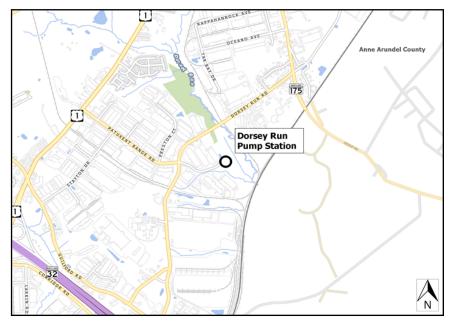
- 1. The improvements are required under the Master Plan for Water and Sewerage.
- 2. The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY20 - Construction, Project complete FY21 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$ 50,000.



Explanation of Changes

None.

Project: S6286 - FY2013 DORSEY RUN PUMP STATION UPGRADE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Bu				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	807	0	807	0	0	0	0	0	0	0	0	0	0	807
CONSTRUCTION	4,320	0	4,320	0	0	0	0	0	0	0	0	0	0	4,320
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	5,137	0	5,137	0	0	0	0	0	0	0	0	0	0	5,137
METRO DISTRICT BOND	5,137	0	5,137	0	0	0	0	0	0	0	0	0	0	5,137
Total Funding	5,137	0	5,137	0	0	0	0	0	0	0	0	0	0	5,137

\$4,290,698 spent and encumbered through February 2019 \$3,687,949 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	5,137	0	5,137	0	0	0	0	0	0	0	0	0		5,137
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6287 - FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Description

A project for the design and construction of approximately 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.

Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

Remarks

- 1. Computer modeling under Capital Project S6255 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.
- 3. Project schedule revised from FY21 to FY17 due to results of condition assessment of existing FM.
- 4. Request represents engineering's latest project cost estimates.

Project Schedule

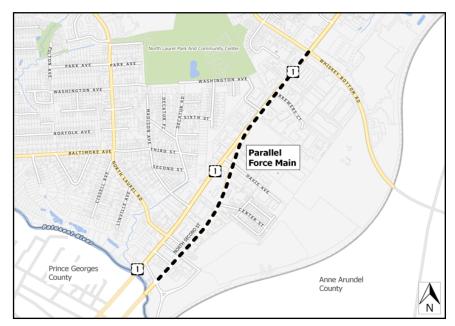
FY20 - Design, Permitting, Land Acquisition

FY21 - Construction

FY22 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$ 20,000.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: S6287 - FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,000	0	2,000	1,000	0	0	0	0	1,000	0	0	0	0	3,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,510	0	2,510	1,000	0	0	0	0	1,000	0	0	0	0	3,510
METRO DISTRICT BOND	2,510	0	2,510	1,000	0	0	0	0	1,000	0	0	0	0	3,510
Total Funding	2,510	0	2,510	1,000	0	0	0	0	1,000	0	0	0	0	3,510

\$147,780 spent and encumbered through February 2019 \$147,780 spent and encumbered through February 2018

Project Status

Alignment alternatives studies completed. Project is under design.

FY 2019 Budget	2,510	0	2,510	0	0	0	0	0	0	0	0	0		2,510
Difference 2019 / 2020	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6288 - FY2020 ROCKBURN PUMPING STATION UPGRADE

Description

A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.

Justification

Computer modeling under Capital Project S6250 has identified the need to upgrade the capacity of the Rockburn Pumping Station to handle the ultimate projected flow conditions. Analysis of the Bonnie Branch Interceptor has indicated potential for surcharging conditions.

Remarks

- 1. The project was brought before the Public Works Board on January 10, 2012.
- 2. Request represents the advancement of funds in the capital project.

Project Schedule

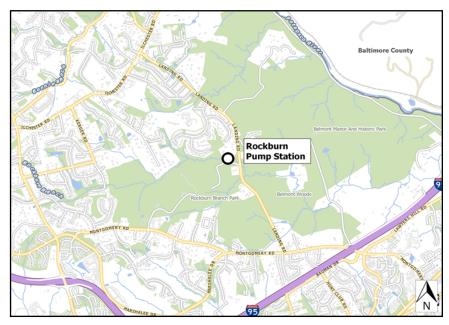
FY20 - Design

FY21 - Construction

FY22 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$ 20,000.



Explanation of Changes

None.

Project: S6288 - FY2020 ROCKBURN PUMPING STATION UPGRADE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Bu					Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	325	325	285	0	0	0	0	285	0	0	0	0	610
CONSTRUCTION	0	0	0	2,700	0	0	0	0	2,700	0	0	0	0	2,700
ADMINISTRATION	0	5	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	0	330	330	2,990	0	0	0	0	2,990	0	0	0	0	3,320
METRO DISTRICT BOND	0	330	330	2,990	0	0	0	0	2,990	0	0	0	0	3,320
Total Funding	0	330	330	2,990	0	0	0	0	2,990	0	0	0	0	3,320

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

Project programmed to start in FY20.

FY 2019 Budget	0	330	330	2,990	0	0	0	0	2,990	0	0	0		3,320
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6294 - FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

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.
- 4. Request represents the latest engineer's estimate for construction.

Project Schedule

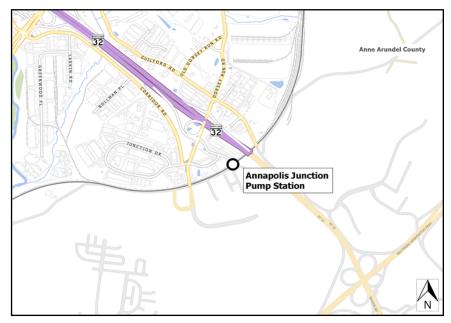
FY20 - Construction

FY21 - Project complete

FY22 - Close

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: S6294 - FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	880	650	1,530	0	0	0	0	0	0	0	0	0	0	1,530
ADMINISTRATION	15	10	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	980	660	1,640	0	0	0	0	0	0	0	0	0	0	1,640
IN-AID of CONSTRUCT UTILITIES	855	660	1,515	0	0	0	0	0	0	0	0	0	0	1,515
OTHER SOURCES	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	980	660	1,640	0	0	0	0	0	0	0	0	0	0	1,640

\$136,834 spent and encumbered through February 2019 \$126,336 spent and encumbered through February 2018 Project Status

Project is currently under construction.

FY 2019 Budget	980	0	980	0	0	0	0	0	0	0	0	0		980
Difference 2019 / 2020	0	660	660	0	0	0	0	0	0	0	0	0	0	660

Request represents engineer's updated construction cost estimate.

Project: S6295 - FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

Description

A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes. Work may include the performance of energy audits, alternative power source upgrades and or the installation of energy conservation techniques at the plant or system facilities.

Justification

Biosolids from Howard County's LPWRP are currently dewatered, treated using an advanced alkaline (lime) stabilization process, and applied in bulk as a fertilizer to agricultural fields within Maryland.

Remarks

- 1. Howard County completed a Biosolids Master Plan and Preliminary Engineering Report that recommend replacing the existing RDP advanced lime stabilization process with anaerobic digestion and direct heat drying to produce a Class A, exceptional quality (EQ), dried biosolids product.
- 2. The project is being designed and constructed via a Construction Manager at Risk (CMAR) alternative delivery process.
- 3. Request represents the advancement of funds in the capital program and latest engineering estimate.

Project Schedule

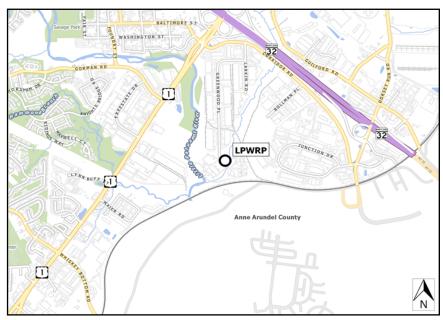
FY20 - Construction

FY21 - Construction, Project complete

FY22 - Close

Operating Budget Impact

The annual operation and maintenance of the new biosolids processing facilities will be included in the Operating Budget of the Bureau of Utilities, and the cost of operation and maintenance is recovered through the User Rates.



Explanation of Changes

The requested funds are needed to provide for unknowns and will ensure that we can complete all existing improvements planned within the scope.

Project: S6295 - FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	18,200	1,000	19,200	0	0	0	0	0	0	0	0	0	0	19,200
CONSTRUCTION	92,500	2,500	95,000	0	0	0	0	0	0	0	0	0	0	95,000
ADMINISTRATION	2,775	105	2,880	0	0	0	0	0	0	0	0	0	0	2,880
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	113,475	3,605	117,080	0	0	0	0	0	0	0	0	0	0	117,080
UTILITY CASH	15,235	0	15,235	0	0	0	0	0	0	0	0	0	0	15,235
METRO DISTRICT BOND	98,240	3,605	101,845	0	0	0	0	0	0	0	0	0	0	101,845
Total Funding	113,475	3,605	117,080	0	0	0	0	0	0	0	0	0	0	117,080

\$111,835,747 spent and encumbered through February 2019 \$81,895,056 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	113,475	1,000	114,475	0	0	0	0	0	0	0	0	0		114,475
Difference 2019 / 2020	0	2,605	2,605	0	0	0	0	0	0	0	0	0	0	2,605

The requested funds are needed to provide for unknowns and will ensure that we can complete all existing improvements planned within the scope.

Project: S6296 - FY2016 HARRIET TUBMAN LANE SEWER EXTENSION

Description

A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.

Justification

The sewer extension was requested by one property owner located on Harriet Tubman Lane. The property is improved, is within the Metropolitian District and is eligible for public sewer service.

Remarks

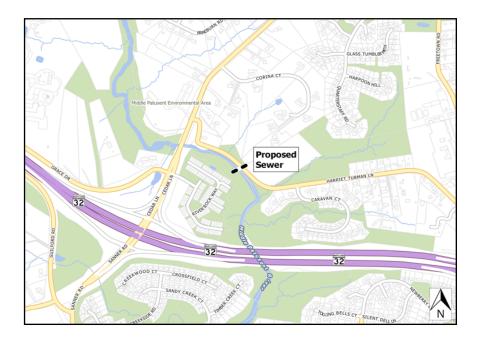
1. The project was brought before the Public Works Board on December 9, 2014.

Project Schedule

FY20 - Project close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$320.



Project: S6296 - FY2016 HARRIET TUBMAN LANE SEWER EXTENSION

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	310	0	310	0	0	0	0	0	0	0	0	0	0	310
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	440	0	440	0	0	0	0	0	0	0	0	0	0	440
UTILITY CASH	440	0	440	0	0	0	0	0	0	0	0	0	0	440
Total Funding	440	0	440	0	0	0	0	0	0	0	0	0	0	440

\$350,589 spent and encumbered through February 2019 \$381,349 spent and encumbered through February 2018 Project Status Project is complete.

FY 2019 Budget	440	0	440	0	0	0	0	0	0	0	0	0		440
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: S6297 - FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

Description

A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station. Work includes improvements to the station discharge force main and downstream interceptor sewer in conjunction with increasing the station capacity.

Justification

The pumping station is currently operating at capacity. A desktop analysis performed under Capital Project S6275 has indicated the need to upgrade capacity of the Old Frederick Pumping Station to handle projected flow conditions. The pumps, motors, controls and associated piping will be upgraded.

Remarks

The project was brought before the Public Works Board on December 09, 2014.

Project Schedule

FY20 - Design and land acquisition

FY21 - Construction

FY22 - Construction, Project complete

FY23 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer pumping station is \$50,000.



Explanation of Changes

None.

Project: S6297 - FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735
METRO DISTRICT BOND	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735
Total Funding	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735

\$66,791 spent and encumbered through February 2019 \$66,791 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	1,735	0	1,735	0	0	0	0	0	0	0	0	0		1,735
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6298 - FY2018 DORSEY RUN ROAD SEWER EXTENSION

Description

A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.

Justification

The requesting property is currently served by a septic system that is failing. The business, Praxair, requested that the County extend sewer service to allow connection to the public system.

Remarks

1. The project was brought before the Public Works Board on December 13, 2016.

Project Schedule

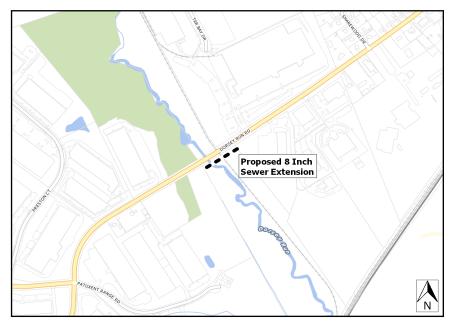
FY20 - Land acquisition, Design;

FY21 - Construction, Project complete

FY22 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at \$1,400.



Explanation of Changes

None.

Project: S6298 - FY2018 DORSEY RUN ROAD SEWER EXTENSION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	400	0	400	0	0	0	0	0	0	0	0	0	0	400
METRO DISTRICT BOND	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	400	0	400	0	0	0	0	0	0	0	0	0	0	400

\$14,354 spent and encumbered through February 2019 \$14,354 spent and encumbered through February 2018

Project Status Project is under design.

FY 2019 Budget	400	0	400	0	0	0	0	0	0	0	0	0		400
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6500 - FY2017 SEWER AREA ASSESSMENT AND MODELING

Description

A project [program] for the study and evaluation of sewer areas and|or water zones.

Justification

The project [program] was initiated by the Department of Public Works. This project [program] will be utilized to examine related needs within specific sewer areas or water zones when it is determined that a need exist to evaluate a sewer area or water zone due to emergency, future capital project (s), future development(s), etc.

Remarks

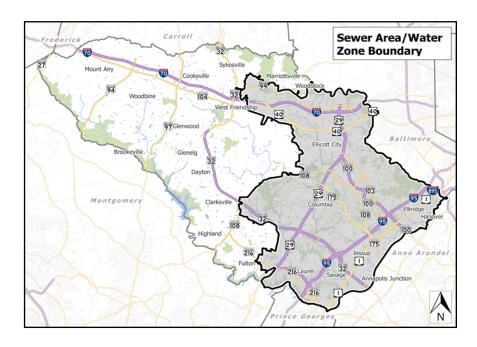
- 1. The project [program] will be used to perform sewer system evaluation surveys (SSES) in areas of excessive infiltration and inflow.
- 2. Sewer and|or water modeling or other desktop analytical methods as well as minor field level evaluations will be performed.
- 3. The project was brought before the Public Works Board on December 8, 2015.
- 4. Request represents the advancement of funds in the capital program.

Project Schedule

Ongoing program

FY20 - Sewer area assessments and modeling as needed

Operating Budget Impact



Project: S6500 - FY2017 SEWER AREA ASSESSMENT AND MODELING

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	350	100	450	85	85	100	0	0	270	0	0	0	0	720
ADMINISTRATION	5	0	5	5	0	5	0	0	10	0	0	0	0	15
Total Expenditures	355	100	455	90	85	105	0	0	280	0	0	0	0	735
UTILITY CASH	355	100	455	90	85	105	0	0	280	0	0	0	0	735
Total Funding	355	100	455	90	85	105	0	0	280	0	0	0	0	735

\$168,532 spent and encumbered through February 2019 \$143,424 spent and encumbered through February 2018

Project Status

Completed FY18 and prior: 1. Rockburn Drainage Area assessment. 2. Sewer model updated with semiannual new efforts. Projects completed FY19: Sewer model updated with semi-annual new efforts.

FY 2019 Budget	355	100	455	90	85	105	0	0	280	0	0	0		735
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: S6600 - FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

Description

A project [program] to repair or upgrade existing water or sewer facilities. Work may also include the performance of energy audits, alternative power source upgrades and or the installation of energy conservation techniques at existing water or sewer facilities.

Justification

Existing facility infrastructure within the water|wastewater collection system is aging and upgrades are needed (beyond routine maintence) to extended the useful life of the asset or restore degrading functionality. This capital project provides programtic component replacement and upgrades to water| wastewater facilities external to the Little Patuxent Water Reclamation Plant.

Remarks

- 1. The project was brought before the Public Works Board on January 09, 2018.
- 2. Request represents engineering's latest project cost estimates.

Project Schedule

On-going Program

FY20 - Mt. Hebron SPS, Patapsco SPS and Valley Lane SPS upgrades;

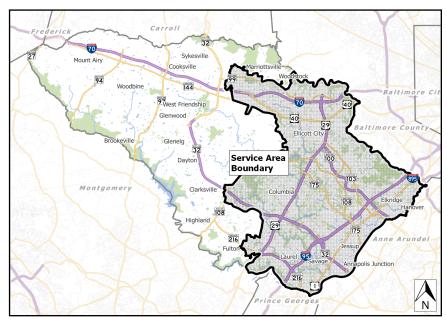
Replacement of Elkridge WPS pumps 2 & 4

FY21 - Route 29 WPS and Route 40 SPS upgrades

FY22 - Waverly SPS upgrades

Operating Budget Impact

Reduction in the number of unscheduled and therefore emergency repairs which are estimated to be in excess of \$100,000 annually.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: S6600 - FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

(In Thousands)					Five	Year Ca	oital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	490	490	980	490	490	450	0	0	1,430	0	0	0	0	2,410
CONSTRUCTION	2,000	3,000	5,000	1,500	1,000	1,045	0	0	3,545	0	0	0	0	8,545
ADMINISTRATION	10	10	20	10	10	5	0	0	25	0	0	0	0	45
Total Expenditures	2,500	3,500	6,000	2,000	1,500	1,500	0	0	5,000	0	0	0	0	11,000
METRO DISTRICT BOND	2,500	3,500	6,000	2,000	1,500	1,500	0	0	5,000	0	0	0	0	11,000
Total Funding	2,500	3,500	6,000	2,000	1,500	1,500	0	0	5,000	0	0	0	0	11,000

\$2,001,334 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

- 1. Construction of Allenford and Chamberlea SPS upgrades are in progress.
- 2. Design of Mt. Hebron, Patapsco Park, and Valley Lane SPS upgrades are in progress, with construction to begin in the Fall of 2019.
- 3. Design of the Route 29 WPS and US Route 40 SPS upgrades will begin in the Fall of 2019.

FY 2019 Budget	2,500	1,500	4,000	1,500	1,500	1,500	0	0	4,500	0	0	0		8,500
Difference 2019 / 2020	0	2,000	2,000	500	0	0	0	0	500	0	0	0	0	2,500

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with sewer maintenance and renewal; and other related activities necessary to maintain existing and in-place sewer assets.

Justification

The County's existing sewer infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our sewer assets or restore degrading functionality. This project [program] is the sewer equivalent to the water asset management program.

Remarks

- 1. Project brought before the Public Works Board on January 08, 2019.
- 2. S6601 will consolidate and replace capital projects S6232, S6276 and S6268.
- 3. Assets management activities to be performed include: (a) Programmed yearly sewer inspections, cleaning, smoke testing, and needed repairs associated with the County's Consent Agreement with the Maryland Department of the Environment (MDE). The agreement requires the annual inspection of one-fifth of all County sewers, (b) Sewer stabilization and restoration repairs made necessary due to stream migration or soil erosion, (c) Sewer repair and renewal using CIPP or other renewal technologies.

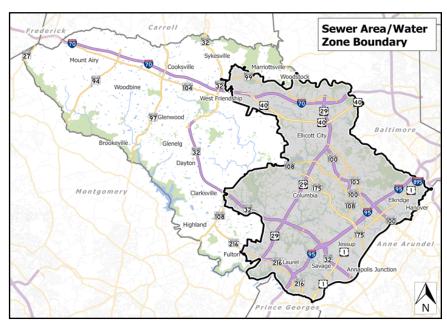
Project Schedule

On-going Program

FY20 - Asset management plan development. FY21-FY29 - Performance of programmed sewer asset maintenance, renewal or augmentation

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.



Explanation of Changes

New Capital Project [program]

Project: S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	jram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	470	470	550	500	550	500	550	2,650	600	600	650	650	5,620
LAND ACQUISITION	0	0	0	50	100	50	100	50	350	125	75	125	75	750
CONSTRUCTION	0	500	500	4,500	4,000	4,500	4,000	4,500	21,500	5,000	5,000	5,000	5,000	42,000
ADMINISTRATION	0	15	15	55	50	55	50	55	265	60	60	65	65	530
Total Expenditures	0	985	985	5,155	4,650	5,155	4,650	5,155	24,765	5,785	5,735	5,840	5,790	48,900
UTILITY CASH	0	485	485	3,925	3,420	3,925	3,420	3,925	18,615	4,285	4,235	4,340	4,290	36,250
METRO DISTRICT BOND	0	500	500	0	0	0	0	0	0	0	0	0	0	500
IN-AID of CONSTRUCT UTILITIES	0	0	0	1,230	1,230	1,230	1,230	1,230	6,150	1,500	1,500	1,500	1,500	12,150
Total Funding	0	985	985	5,155	4,650	5,155	4,650	5,155	24,765	5,785	5,735	5,840	5,790	48,900

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018

Project Status New Project [program]

Difference 2019 / 2020	0	985	985	5 155	4 650	5 155	4 650	5 155	24.765	5.785	5 725	5,840	5,790	48,900
Difference 2019 / 2020	U	903	303	5,155	4,650	3,133	4,030	3,133	24,703	3,703	3,733	3,040	3,130	40,300

New Capital Project [program]

Project: S6698 - ROUTINE SEWER EXTENSION PROGRAM

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.

- 1. To serve parcels with existing dwellings and existing dwellings in recorded residential subdivisions where sewer mains have not been constructed.
- 2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
- 3. These routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a sewer main fronting their property. b. Properties to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See Capital Project W8698 for Routine Water Main Extension program.

Project Schedule

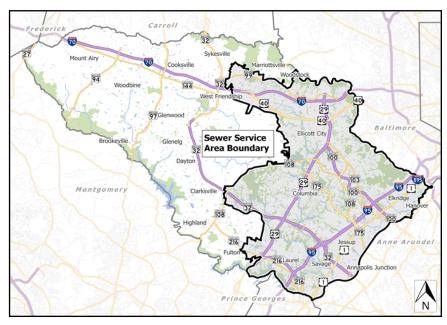
Ongoing program

FY20 -

- 1. Boones Lane Routine Sewer Extension
- 2. Program eligible Metropolitan District sewer extension request as received

Operating Budget Impact

\$2.15 per foot per year represents the estimated cost of maintenance of the sewer man (small diameter), manholes and easements over the utility.



Explanation of Changes

None.

Project: S6698 - ROUTINE SEWER EXTENSION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	834	0	834	100	100	100	100	100	500	0	0	0	0	1,334
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,945	0	3,945	500	500	500	500	500	2,500	0	0	0	0	6,445
ADMINISTRATION	96	0	96	25	25	25	25	25	125	0	0	0	0	221
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	4,875	0	4,875	625	625	625	625	625	3,125	0	0	0	0	8,000
METRO DISTRICT BOND	4,875	0	4,875	625	625	625	625	625	3,125	0	0	0	0	8,000
Total Funding	4,875	0	4,875	625	625	625	625	625	3,125	0	0	0	0	8,000

\$3,519,869 spent and encumbered through February 2019 \$2,804,626 spent and encumbered through February 2018 Project Status

Projects completed FY18 and prior: 1. Sunset Farm Road Sewer Extension; 2. Warwick Way Sewer Extension; 3. Old Frederick Road Sewer Extension; 4. Longview Road Sewer Extension; 5. Sylvan Lane Sewer Extension; 6. Boones Lane Sewer Extension; 7. Eliots Oak Road Sewer Extension; 8. MD216 at All Saints Road Sewer Extension; 9. Judy Lane Sewer Extension; 10. Millers Way Drive Sewer Extension; 11. Upton Road Sewer Extension; 12. US40 Water and Sewer Extension; 13. Whiskey Bottom Road Sewer Extension; 14. Guilford Road Sewer Extension; 15. Trotter Road Sewer Extension 16. Ten Mills Road Sewer Extension; 17. Hunting Lane Routine Sewer Extension

Projects completed FY19: 1. Cedar Lane Routine Sewer Extension; 2. Harding Road Sewer Extension

FY 2019 Budget	4,875	625	5,500	625	625	625	625	0	2,500	0	0	0		8,000
Difference 2019 / 2020	0	(625)	(625)	0	0	0	0	625	625	0	0	0	0	0

Advancement of funds not requested based on projected work load.

Project: S6699 - ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.

Justification

Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities, the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

- 1. The project was brought before the Public Works Board on April 9, 2013.
- 2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
- 3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.
- 4. GRANT represents anticipated Chesapeake Bay Trust funding for development of OSDS tracking and conversion priority tools.
- 5. OTHER SOURCES represents nutrient reduction fees collected thru development agreements.

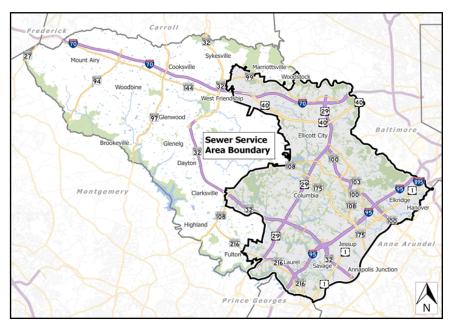
Project Schedule

Ongoing program

FY20 - Woodleigh Drive Sewer Extension

Operating Budget Impact

The annual cost of operation and maintenance is \$10,000.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: S6699 - ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,000	75	1,075	500	500	425	0	0	1,425	0	0	0	0	2,500
LAND ACQUISITION	580	0	580	290	290	290	0	0	870	0	0	0	0	1,450
CONSTRUCTION	4,400	1,000	5,400	1,200	2,200	2,200	0	0	5,600	0	0	0	0	11,000
ADMINISTRATION	20	0	20	10	10	10	0	0	30	0	0	0	0	50
Total Expenditures	6,000	1,075	7,075	2,000	3,000	2,925	0	0	7,925	0	0	0	0	15,000
GRANTS	0	75	75	0	0	0	0	0	0	0	0	0	0	75
METRO DISTRICT BOND	6,000	0	6,000	2,000	3,000	2,925	0	0	7,925	0	0	0	0	13,925
OTHER SOURCES	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	6,000	1,075	7,075	2,000	3,000	2,925	0	0	7,925	0	0	0	0	15,000

\$236,579 spent and encumbered through February 2019 \$22,140 spent and encumbered through February 2018 Project Status

Active design or construction:

1. Study underway to select and prioritize program implementation areas and ways to increase program awareness. 2. Woodleigh Drive Sewer Extension - construction in FY20. 3. #10489 Gorman Road Sewer Extension - construction FY19.

FY 2019 Budget	6,000	3,000	9,000	3,000	3,000	0	0	0	6,000	0	0	0		15,000
Difference 2019 / 2020	0	(1,925)	(1,925)	(1,000)	0	2,925	0	0	1,925	0	0	0	0	0

Prior budget request amended to meet revised estimated project cost, funding sources and schedule.

Project: S6711 - FY2011 DEVELOPER INSPECTION PROGRAM

Description

A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

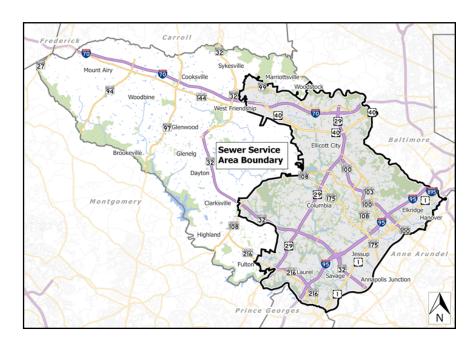
Remarks

Utility cash is requested as an additional revenue source to meet project goals during current economic conditions.

Project Schedule

Ongoing program

Operating Budget Impact



Project: S6711 - FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	9,750	500	10,250	1,000	2,000	0	2,000	0	5,000	0	0	0	0	15,250
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	9,750	500	10,250	1,000	2,000	0	2,000	0	5,000	0	0	0	0	15,250
UTILITY CASH	4,100	500	4,600	500	1,000	0	1,000	0	2,500	0	0	0	0	7,100
DEVELOPER CONTRIBUTION	5,650	0	5,650	500	1,000	0	1,000	0	2,500	0	0	0	0	8,150
Total Funding	9,750	500	10,250	1,000	2,000	0	2,000	0	5,000	0	0	0	0	15,250

\$4,916,384 spent and encumbered through February 2019 \$4,372,735 spent and encumbered through February 2018 Project Status

FY 2019 Budget	9,750	2,000	11,750	0	2,000	0	0	0	2,000	0	0	0		13,750
Difference 2019 / 2020	0	(1,500)	(1,500)	1,000	0	0	2,000	0	3,000	0	0	0	0	1,500

Prior budget request amended to meet revised estimated project cost.

Project: S6950 - DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

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

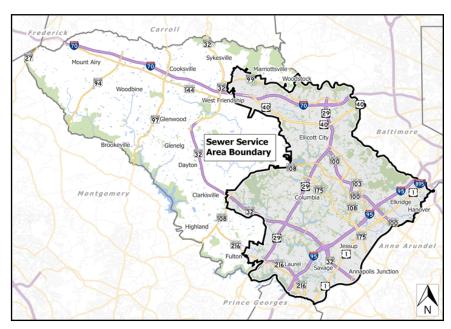
The installation of water and|or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget



Explanation of Changes

None.

Project: S6950 - DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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

\$61,364 spent and encumbered through February 2019 \$61,364 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 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)

FY 2019 Budget	180	0	180	0	0	0	0	0	0	0	0	0		180
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6960 - FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

Description

A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.

Justification

The Howard County Master Plan for Water and Sewerage allows for the systematic extension of the public water and sewer system to serve those properties within the water and sewer Planned Service Area and Metropolitan District. Existing and proposed major facilities such as transmission mains, pumping stations, elevated water storage facilities, major collector sewers and interceptor sewers are shown and noted in the master plan. Major facilities are intended to serve as the backbone of the public water and sewer system and to allow for the systematic extension of public water and sewer services. The construction of major facilities is normally undertaken by the County through capital projects. When a developer or land owner wishes to advance construction of a major facility that is required to serve an area of the County, the County will consider reimbursing the developer for the cost of construction of the major facility through this capital project.

Remarks

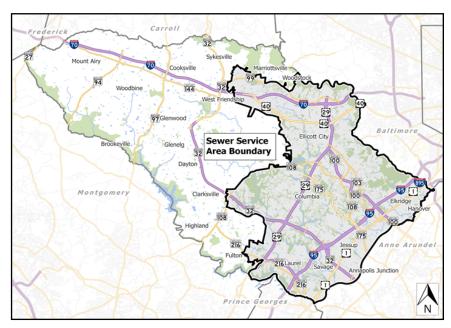
- 1. Reimbursements through this Capital Project will require the execution of a major facilities agreement between the developer and the County.
- 2. Reimbursement will include only the actual construction cost of the major facility.

Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget



Explanation of Changes

None.

Project: S6960 - FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
UTILITY CASH	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000

0 spent and encumbered through February 2019 spent and encumbered through February 2018 Project Status $N|{\rm A}\>$

FY 2019 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD FY2020 Council Approved Capital Budget TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
T7087 - FY1999 STREET LIGHT SETBACK SAFETY	Р	700	0	700	0	0	0	0	0	700
PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	Total	700	0	700	0	0	0	0	0	700
T7088 - FY2001 SCHOOL CROSSWALK	В	493	0	493	50	50	50	100	100	843
MPROVEMENTS This project is for the installation or modification of	G	135	0	135	0	0	0	0	0	135
crosswalks, raised crosswalks, chokers, sidewalks,	0	400	0	400	0	0	0	0	0	400
aised shoulders, signs, signals and or other roadway etrofits to provide for an enhanced walking route	Р	100	0	100	0	0	0	0	0	100
or school children.	Х	150	0	150	0	0	0	0	0	150
	Total	1,278	0	1,278	50	50	50	100	100	1,628
7089 - FY2005 RESIDENTIAL TRAFFIC CALMING	В	250	0	250	0	0	0	0	0	250
A project to construct geometric roadway changes o reduce traffic speeding in residential areas.	0	325	0	325	0	0	0	0	0	325
o reduce traine speeding in residential areas.	Р	985	0	985	0	0	50	50	50	1,135
	Total	1,560	0	1,560	0	0	50	50	50	1,710
7094 - FY2007 STREET LIGHTING PROGRAM	В	665	0	665	100	100	100	100	100	1,165
his project is for the installation of new street lights nexisting communities and commercial industrial	0	140	0	140	20	20	20	20	20	240
reas, and the conversion of existing street lights to	Р	1,640	0	1,640	0	0	0	0	0	1,640
ED fixtures.	Х	200	0	200	0	0	0	0	0	200
	Total	2,645	0	2,645	120	120	120	120	120	3,245

Howard County, MD FY2020 Council Approved Capital Budget TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
T7101 - FY2008 STATE COUNTY SHARED	D	200	0	200	0	0	0	0	0	200
INTERSECTIONS A project for the design, review and construction	Е	600	0	600	0	0	0	0	0	600
funding of geometric and traffic control	Χ	800	0	800	0	0	0	0	0	800
modifications at various intersections of State and or County roads.	Total	1,600	0	1,600	0	0	0	0	0	1,600
T7102 - FY2008 STREET SIGN PROGRAM	В	240	0	240	0	0	0	0	0	240
A project to provide street sign services and related line striping that are included in the implementation	D	400	100	500	30	30	30	30	0	620
of developer projects that expand the County road	Р	120	0	120	0	0	0	0	0	120
network of public roads and upgrade signing and striping projects along existing County roads.	Total	760	100	860	30	30	30	30	0	980
T7103 - FY2009 STATE COUNTY SHARED TRAFFIC	В	950	0	950	0	0	0	0	0	950
CONTROL A project for design, review and construction	D	50	0	50	0	0	0	0	0	50
funding of traffic control at various intersections of State and County roads.	Total	1,000	0	1,000	0	0	0	0	0	1,000
T7104 - FY2009 DEVELOPER COUNTY SIGNALS	В	250	0	250	0	0	0	0	0	250
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at	D	1,300	150	1,450	0	0	0	0	0	1,450
various new development locations where warranted.	Total	1,550	150	1,700	0	0	0	0	0	1,700
T7105 - FY2011-SIGNALIZATION PROGRAM	В	1,300	600	1,900	1,000	1,000	1,000	1,000	0	5,900
A project for the design and construction of various traffic signals when the MUTCD Warrants are met;	G	160	-160	0	0	0	0	0	0	0
also includes the modification and modernization of	Χ	900	0	900	0	0	0	0	0	900
existing traffic signals.	Total	2,360	440	2,800	1,000	1,000	1,000	1,000	0	6,800

Howard County, MD FY2020 Council Approved Capital Budget TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
T7106 - INTERSECTION OR CORRIDOR SAFETY	В	2,500	100	2,600	300	300	300	0	0	3,500
IMPROVEMENT PROGRAM This project is for the study, design and construction	D	210	30	240	30	30	30	0	0	330
of geometric and pedestrian modifications to	Χ	650	0	650	0	0	0	0	0	650
improve the safety or increase capacity at various intersections.	Total	3,360	130	3,490	330	330	330	0	0	4,480
T7107 - FY2014 DOWNTOWN COLUMBIA	В	45	300	345	285	0	0	100	0	730
PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake	D	50	0	50	0	0	0	0	0	50
Kittamaqundi and extending to the existing Patuxent	G	180	0	180	3,015	0	0	0	0	3,195
Branch Trail.	Total	275	300	575	3,300	0	0	100	0	3,975
T7108 - FY2016 CLARKSVILLE-RIVER HILL	В	475	100	575	925	2,000	1,100	100	0	4,700
STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	G	200	-200	0	0	0	0	0	0	0
	Total	675	-100	575	925	2,000	1,100	100	0	4,700
T7109 - FY2016-DEVELOPER STREETLIGHT	D	1,600	400	2,000	400	400	400	0	0	3,200
PROGRAM A project to facilitate the design, installation and	0	3,000	0	3,000	0	0	0	0	0	3,000
modification of street lights in new developments.	Р	50	0	50	25	25	25	0	0	125
	Total	4,650	400	5,050	425	425	425	0	0	6,325
TRAFFIC PROJECTS Total		22,413	1,420	23,833	6,180	3,955	3,105	1,500	270	38,843

Howard County, MD FY2020 Council Approved Capital Budget (\$000) TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	7,168	1,100	8,268
D	DEVELOPER CONTRIBUTION	3,810	680	4,490
Е	EXCISE TAX	600	0	600
Χ	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	675	-360	315
0	OTHER SOURCES	3,865	0	3,865
Р	PAY AS YOU GO	3,595	0	3,595
Total		22,413	1,420	23,833

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary TRAFFIC PROJECTS

Rev	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
В	BONDS	7,168	1,100	2,660	3,450	2,550	1,400	200	18,528
D	DEVELOPER CONTRIBUTION	3,810	680	460	460	460	30	0	5,900
Е	EXCISE TAX	600	0	0	0	0	0	0	600
G	GRANTS	675	-360	3,015	0	0	0	0	3,330
0	OTHER SOURCES	3,865	0	20	20	20	20	20	3,965
Р	PAY AS YOU GO	3,595	0	25	25	75	50	50	3,820
Χ	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	0	2,700
	Total	22,413	1,420	6,180	3,955	3,105	1,500	270	38,843

Project: T7087 - FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

Justification

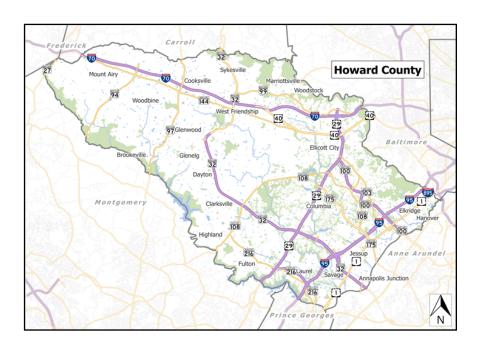
Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum 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 set back 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

Prior year funds represented installation of new poles and LED fixtures along Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy| Banneker Rd intersection).

Project Schedule

Project is in the financial close-out process



Project: T7087 - FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Expenditures	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	700	0	700	0	0	0	0	0	0	0	0	0	0	700

\$698,711 spent and encumbered through February 2019 \$698,711 spent and encumbered through February 2018

Project Status Projects Completed - Twin Rivers Rd (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Rd (from Little Patuxent Pkwy to Rivendell Lane), Little Patuxent Pkwy (from Broken Land Pkwy to Cedar Lane), Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy), Little Patuxent Pkwy (from Broken Land Pkwy to Columbia Rd) and Governor Warfield Pkwy (from Little Patuxent Pkwy to Windstream Dr).

Project in Design and Construction - Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy|Banneker Rd intersection).

FY 2019 Budget	700	0	700	0	0	0	0	0	0	0	0	0		700
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7088 - FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Description

This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and|or other roadway retrofits to provide for an enhanced walking route for school children.

Justification

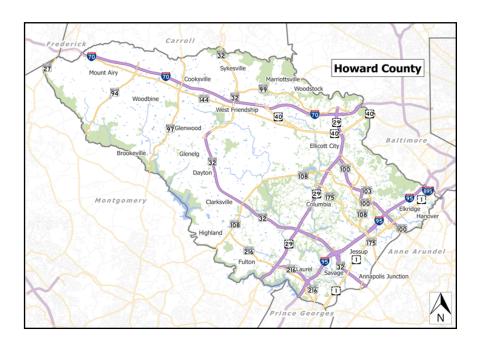
Installation of these devices improves safety for children walking to and from school. Outdated or malfunctioning equipment will need replacement to provide a desired level of performance. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

- 1. This project will not proceed until the School System endorses specific locations.
- 2. OTHER revenues are from speed automation enforcement.
- 3. Grant funding from Safe Routes To Schools (SRTS)

Project Schedule

Program



Project: T7088 - FY2001 SCHOOL CROSSWALK IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	628	0	628	50	50	50	100	100	350	100	100	0	0	1,178
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	1,278	0	1,278	50	50	50	100	100	350	100	100	0	0	1,828
BONDS	493	0	493	50	50	50	100	100	350	100	100	0	0	1,043
GRANTS	135	0	135	0	0	0	0	0	0	0	0	0	0	135
OTHER SOURCES	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	1,278	0	1,278	50	50	50	100	100	350	100	100	0	0	1,828

\$774,266 spent and encumbered through February 2019 \$516,802 spent and encumbered through February 2018

Project Status Projects Completed: School flasher equipment upgrade to permit programming of school closure schedule, Breconshire Rd at White Rose, N. Laurel Rd at Laurel Woods ES, Centennial Lane at Centennial ES crossing, Ink Pen Place at Centennial ES, Oakland Mills Rd at Old Montgomery Rd, Seneca Dr, Mayfield Ave and Snowden River Pkwy (south), Old Waterloo Rd at Deep Run ES. Pedestrian refuge islands on: (1) Great Star Dr @ Fall Moon Dr. (2) Great Star Dr near Trumpet Sound Ct. (3) Great Star Dr near Daybreak Cir. (4) Linden Linthicum Ln near Little Bells Row, 400 feet of sidewalk on Great Star Dr near Eternal Oceans Pl, ADA ramps, crosswalk and sidewalk on Linden Linthicum Ln, ADA ramps at midblock crossings on Indian Summer Dr, ADA ramps and sidewalks on Gorman Rd at Skylark Blvd, Summer Sky Path, Kilimanjaro Rd at Stevens Forest ES., Murray Hill Rd at Vollmerhausen Rd - pedestrian ramps and crosswalk, Freetown Rd at Fair Oaks Dr. - ADA ramps & crosswalk, ADA ramps and crosswalk on Stonehouse Dr. for Hollifield ES, pedestrian refuge island on Stevens Forest Rd for Stevens Forest ES, Green Mountain Circle at Windstream Drive - ADA ramps and crosswalks, ADA ramp on Ilchester Road at Wharff Lane Projects Planned: Farewell Rd - ADA ramps and crosswalk. Sidewalk ramp replacement at various school walking areas (ongoing)

FY 2019 Budget	1,278	50	1,328	50	50	50	100	100	350	100	100	0		1,878
Difference 2019 / 2020	0	(50)	(50)	0	0	0	0	0	0	0	0	0	0	(50)

Project: T7089 - FY2005 RESIDENTIAL TRAFFIC CALMING

Description

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

Justification

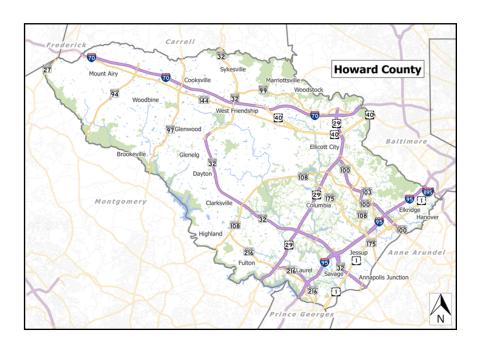
Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

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.
- 5. OTHER revenues represent Automated speed enforcement (ASE).

Project Schedule

Program



Project: T7089 - FY2005 RESIDENTIAL TRAFFIC CALMING

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	1,560	0	1,560	0	0	50	50	50	150	50	0	0	0	1,760
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,560	0	1,560	0	0	50	50	50	150	50	0	0	0	1,760
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	325	0	325	0	0	0	0	0	0	0	0	0	0	325
PAY AS YOU GO	985	0	985	0	0	50	50	50	150	50	0	0	0	1,185
Total Funding	1,560	0	1,560	0	0	50	50	50	150	50	0	0	0	1,760

\$1,082,382 spent and encumbered through February 2019 \$1,052,437 spent and encumbered through February 2018

Project Status Completed Projects: Farewell Dr - humps; Summer Hollow Lane - humps; Gray Rock Dr - choker and driver feedback signs; Montgomery Meadows - chokers, humps; Valley Mead - hump reconstruction; Font Hill Dr - hump reconstruction; Carrigan Dr - hump reconstruction; Culverene Rd - hump reconstruction; St Johns Ln - humps - Complete Sep 08; Chatham Rd - humps - complete Sep 08; Hillsborough Rd - hump markings and signs - complete; Brittany Ln - remove median - complete Jul 08; Mount View Rd - cancelled; Tamar Dr - humps complete Mar 09; Patuxent Woods Dr - humps reconstruction May 09; Breconshire Rd - hump reconstruction - complete Dec 09; Hesperus Dr - hump reconstruction - complete Nov 11; Rowanberry Dr - hump reconstruction Oct 11; Furrow Ave Jun 12; Rockburn Dr Nov 13; Kerger Rd Oct 13; Worthington Way Sep 13; Thunder Hill Rd - N of MD175 Nov 13; Thunder Hill Rd - S of MD175 Dec 13; Tiller Dr: Humps Constructed Jun 15. Brittany Dr Nov 13; Majors Ln Nov 13; Tamar Dr (6000-6300) Dec 13; Wheatfield Way Aug 14; N Chatham Nov 14; Font Hill Dr Aug 15; Gray Rock Dr Nov 16. Hump Reconstruction: Kerger Rd; Doncaster Rd; Font Hill Dr (Vote Failed); Hunting Horn Dr (No Action); Roundhill Rd (No Action). Potential Projects: Shady Lane (no community action), Harmel Drive, Stonehouse Drive|Millers Way Drive (vote status)

FY 2019 Budget	1,560	100	1,660	0	0	0	0	0	0	0	0	0		1,660
Difference 2019 / 2020	0	(100)	(100)	0	0	50	50	50	150	50	0	0	0	100

Project: T7094 - FY2007 STREET LIGHTING PROGRAM

Description

This project is for the installation of new street lights in existing communities and commercial|industrial areas, and the conversion of existing street lights to LED fixtures.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting. Conversion of existing street lights to LED fixtures provides improved lighting with less energy consumption.

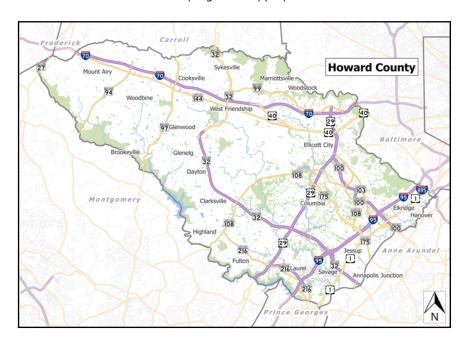
Remarks

- 1. Request represents installation of warranted new street lights and the conversion of existing fixtures to LED fixtures.
- 2. OTHER represents community contributions and developer|contractor payments for pole relocations.

Project Schedule

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.



Project: T7094 - FY2007 STREET LIGHTING PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	50	0	50	5	5	5	5	5	25	0	0	0	0	75
CONSTRUCTION	2,595	0	2,595	115	115	115	115	115	575	0	0	0	0	3,170
Total Expenditures	2,645	0	2,645	120	120	120	120	120	600	0	0	0	0	3,245
BONDS	665	0	665	100	100	100	100	100	500	0	0	0	0	1,165
OTHER SOURCES	140	0	140	20	20	20	20	20	100	0	0	0	0	240
PAY AS YOU GO	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	2,645	0	2,645	120	120	120	120	120	600	0	0	0	0	3,245

\$2,237,223 spent and encumbered through February 2019 \$1,987,565 spent and encumbered through February 2018

Project Status PROJECTS IN PLANNING STAGE for upgraded or new street lights: Broken Land Pkwy (between Hickory Ridge Rd and Little Patuxent Pkwy), Pebble Beach Community, Clock Tower Lane area, Old Stockbridge Drive, Bolling Brook, Farms community, River Meadows Dr, Eden Brook Dr.

CONVERSION PROGRAM: The Villages listed will be converted directly to LED fixtures - Villages of Owen Brown, Dorsey Search, Kings Contrivance

CONVERSION PROGRAM: The Villages listed will be converted directly to LED fixtures - Villages of Owen Brown, Dorsey Search, Kings Contrivance and Hickory Ridge. Conversion Program Completed (HPS vapor) - Villages of Wilde Lake, Oakland Mills, Harpers Choice and Long Reach.

PROJECTS COMPLETED: (2017) - Stevens Forest Rd (between Whiteacre Rd and Robert Oliver Pl), Stevens Forest @ Woodside Ct, Ellicott City LED Change, Garden Walk, Daniels Rd (OH), Heritage Green T.A., Madison St - Lisbon (OH), River Meadow Dr, Timberland Circle, Woodnote Ln, Wye Ave (OH), Centennial Lane @ Ped Xing, Port Capital Dr (Traffic Circle), Little Patuxent Pkwy @ Wincopin Cir, Sutton Ct, Wetherborn Rd @ Waverly ES Ent, Old Columbia Rd Off US29 (OH), Glenmore Ave (OH), Ten Oaks Rd (OH), Painted Rock Rd & Stairtop Ct, Broken Land Pkwy (ES) - between Divided Sky Lane & LPP, and Brookdale Dr @ US1. (2018) – All Saints Rd (LED upgrade), Maple Lawn (LED upgrade), Columbia Rd near Smokey Wreath Way, Ellicott Mills Drive (LED upgrade), Little Patuxent Parkway (BLP to Cedar Lane – LED upgrade), Timberland Cir, Doves Fly Way (at X-walk), Oakland Mills Road (at bus stop), Southern Star Terr, Silver Trumpet Dr, Shell Flower Ln, Solar Walk, Calmsunset, Morning Walk, Meredith Ave, Pebble Beach Dr, Boca Raton Dr, Natures Rd, Constance Course, Oakenshield Cir.

FY 2019 Budget	2,645	0	2,645	0	0	0	0	0	0	0	0	0		2,645
Difference 2019 / 2020	0	0	0	120	120	120	120	120	600	0	0	0	0	600

Project: T7101 - FY2008 STATE|COUNTY SHARED INTERSECTIONS

Description

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and or County roads. Project may include flattening of curves, adjusting utilities, road reconstruction repair, adding auxiliary lanes and roundabouts.

Justification

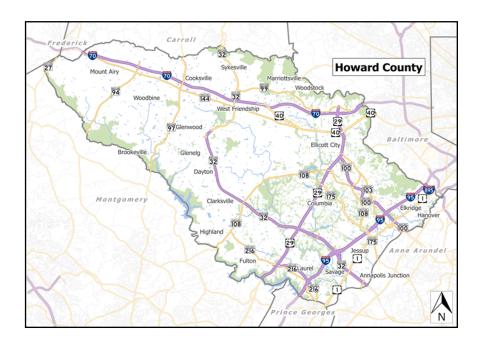
This project will be used to share funding on the State or County improvements that will provide increased capacity and|or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks

- 1. The program of improvements will be developed jointly by State and County personnel.
- 2. Funding represents County share of improvement costs.
- 3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
- 4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of \$600,000 into FY2012 prior appropriation.

Project Schedule

Program



Project: T7101 - FY2008 STATE COUNTY SHARED INTERSECTIONS

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
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	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600

\$522,975 spent and encumbered through February 2019

\$301,742 spent and encumbered through February 2018

Project Status MD108 at Sheppard Lane (work to be done in conjunction with J4177 and T7103); 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.

FY 2019 Budget	1,600	0	1,600	0	0	0	0	0	0	0	0	0		1,600
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7102 - FY2008 STREET SIGN PROGRAM

Description

A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Justification

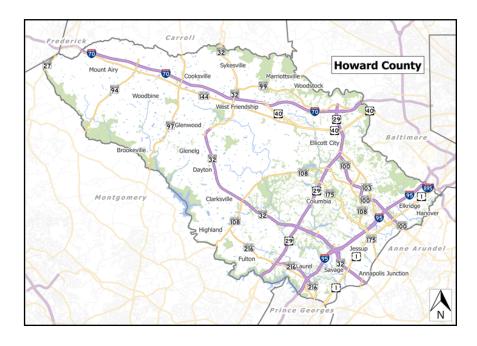
This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.

Remarks

Request represents up to an estimated 250 signs per year.

Project Schedule

PROGRAM



Project: T7102 - FY2008 STREET SIGN PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	760	100	860	30	30	30	30	0	120	0	0	0	0	980
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	760	100	860	30	30	30	30	0	120	0	0	0	0	980
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
DEVELOPER CONTRIBUTION	400	100	500	30	30	30	30	0	120	0	0	0	0	620
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	760	100	860	30	30	30	30	0	120	0	0	0	0	980

\$299,353 spent and encumbered through February 2019 \$299,353 spent and encumbered through February 2018 Project Status

FY 2019 Budget	760	50	810	30	30	30	30	0	120	0	0	0		930
Difference 2019 / 2020	0	50	50	0	0	0	0	0	0	0	0	0	0	50

Project: T7103 - FY2009 STATE|COUNTY SHARED TRAFFIC CONTROL

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Justification

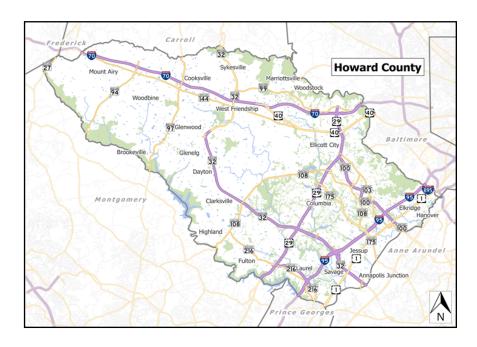
When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout, or the addition of geometric improvement to an existing signalized intersection, and|or the replacement of vehicle detection on County approaches resulting from a County project.

Remarks

- 1. Design and construction will be by the State Highway Administration.
- 2. Cost of each new signal: \$50,000 per approach.
- 3. Project includes cost share for LED conversion on state maintained signals.

Project Schedule

Program



Project: T7103 - FY2009 STATE|COUNTY SHARED TRAFFIC CONTROL

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	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
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000

\$536,802 spent and encumbered through February 2019 \$311,802 spent and encumbered through February 2018

Project Status Installation of vehicle detection - Replacement of traffic signal detection impacted by County projects (ongoing); MD108 at Sheppard Lane (work to be done in conjunction with J4177 and T7101). State to pick up County share. US1 at Port Capital Dr (new signal - completed Nov 2013), MD108 at Sheppard Ln (new signal - completed 2012), MD144 at Folly Quarter Rd|John Bernard Dr (new signal - completed 2011), MD144 at Marriottsville Rd|Lancelot Cross (new signal - completed 2011), Installation of video detection - US1 at Whiskey Bottom Rd, MD108 at Phelps Luck Dr|Centre Park Dr, US40 at Pine Orchard Ln|Frederick Rd, MD108 at Mayfield Ave, MD108 at Harpers Farm Rd|Homewood Rd, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed).

FY 2019 Budget	1,000	0	1,000	0	0	0	0	0	0	0	0	0		1,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7104 - FY2009 DEVELOPER|COUNTY SIGNALS

Description

A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Justification

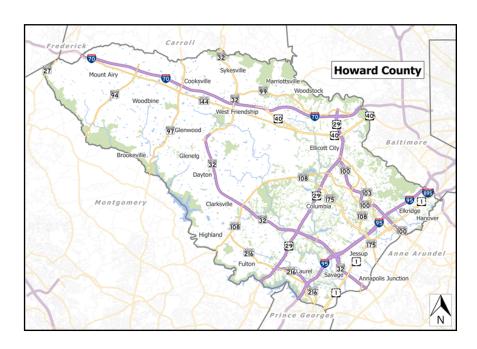
- 1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
- 2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.
- 3. This project will fund the County's portion of cost share agreements.

Remarks

- 1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
- 2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor curb modification.
- 3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

Program



Project: T7104 - FY2009 DEVELOPER|COUNTY SIGNALS

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Appr. Bud				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,550	150	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Total Expenditures	1,550	150	1,700	0	0	0	0	0	0	0	0	0	0	1,700
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
DEVELOPER CONTRIBUTION	1,300	150	1,450	0	0	0	0	0	0	0	0	0	0	1,450
Total Funding	1,550	150	1,700	0	0	0	0	0	0	0	0	0	0	1,700

\$675,708 spent and encumbered through February 2019 \$675,708 spent and encumbered through February 2018

Project Status Under Construction: Snowden River Pkwy at Lincoln Tech Inst (new signal construction- complete spring 2019), EMS Station at Symphony Woods (new firehouse signa – under construction spring 2019)

Under Design: Twin Rivers at Trumpeter Rd (signal mod – under design), Twin Rivers at Lynx Ln (signal reconstruction – under design), Governor Warfield Pky at Twin Rivers Rd (signal mod – under design), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), Stephens Rd at Sterling Dr|North Laurel Rd (future signal - design complete), Broken Land Parkway at Twin Rivers Road (future signal under warrant analysis).

Construction Complete: Broken Land Pkwy at Hickory Ridge Rd (signal reconstruct - completed Spring 2018), Little Patuxent Pkwy at Governor Warfield Pky. (signal mod - July, 2016), Rogers Ave at Orchard Ave|Patapsco Valley Dr (signal mod - January 2017), Snowden River Pkwy at Minstrel Way (future signal mod| reconstruct - partial construction complete), Little Patuxent Pkwy at Harpers Farm Rd|Campus Way (signal mod - completed Sept 2015), Little Patuxent Pkwy at Broken Land Pky (signal mod - completed Oct 2015), Little Patuxent Pkwy at S. Entrance Rd (signal mod - completed Aug 2014), Coca Cola Dr at Park Circle Dr (signal mod - completed Oct 2014), Broken Land Pky at Town Center|Columbia Mall (signal mod - completed Dec 2014), Little Patuxent Pky at Whole Foods (new 'signal - completed Aug 2014), Little Patuxent Pkwy at Rouse Bldg|Columbia Mall (signal mod - completed Aug 2014), Marriottsville Rd at Resort Rd All Beth Rd (new signal - completed Apr 2013), Marriottsville Rd at Warwick Way|Barnsley Way (signal mod - completed Apr 2011), Gorman Rd at Stephens Rd (new signal - completed Jun 2011), Columbia Rd at Old Annapolis Rd (signal mod - completed Sep 2011), Johns Hopkins Rd at APL West Access (new signal - completed Oct 2

FY 2019 Budget	1,550	0	1,550	0	0	0	0	0	0	0	0	0		1,550
Difference 2019 / 2020	0	150	150	0	0	0	0	0	0	0	0	0	0	150

Project: T7105 - FY2011-SIGNALIZATION PROGRAM

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

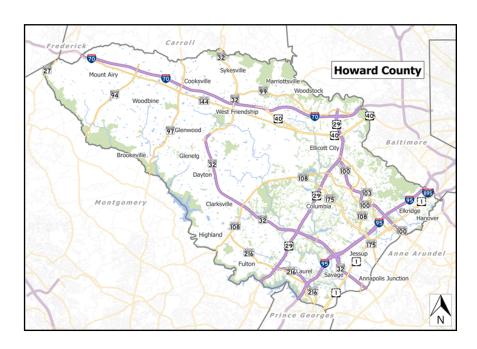
An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, detection equipment, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. 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 and cellular modems. Also includes the installation of weather information systems at traffic signals. Timing optimization studies need to be performed and implemented for existing signal systems that need to be updated to account for increases in traffic volumes. Traffic signal modification includes ADA upgrades.

Remarks

- 1. Cost of a new signal is \$65,000 per approach.
- 2. Project includes funds for emergency battery backup systems.
- 3. Pole inspection report (July 2018) outlines several intersections out of 96 existing traffic signals and 3 hazard identification beacons with critical needs to prevent total structural failure. Project includes funds for reconstruction of aging infrastructure.

Project Schedule

Program



Project: T7105 - FY2011-SIGNALIZATION PROGRAM

(In Thousands)					Five	Year Ca	oital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	2,360	440	2,800	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,800
Total Expenditures	2,360	440	2,800	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,800
BONDS	1,300	600	1,900	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	5,900
GRANTS	160	(160)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	2,360	440	2,800	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,800

\$2,054,685 spent and encumbered through February 2019 \$1,526,104 spent and encumbered through February 2018

Project Status Under Construction: LPP at Symphony Woods (reconstruct – summer 2019), LPP at Rouse (reconstruct – summer 2019), Oakland Mills(OM) at Homespun (reconstruct – summer 2019), Harpers Farm (HF) at Eliots Oak (reconstruct – summer 2020), HF at Cedar (reconstruct fall 2020), Cedar at Hickory Ridge (HR) (reconstruct – fall 2020), LPP at Cedar (reconstruct – fall 2020), Rogers at Town and Country (reconstruct – Spring 2021), Twin R at Cross Fox (reconstruct – Spring 2021), Snowden River (SR) at OM (reconstruct – fall 2021), SR at Berger|Carved Stone (reconstruct - fall 2021), Upgrade to fiber optic and cellular modem communication (underway), Various detection upgrade|replacement (ongoing), Change to traffic signal operating software

In Design: LPP at Governor Warfield (partial reconstruct), Dobbin at OM(reconstruct), OM at Oak Hall (APSADA),. Centre Park Drive at Executive Drive (future signal), Various APS upgrades as needed.

Construction Complete: SR timing optimization from BLP to McGaw (complete - fall 2018), Guilford Road at Eden Brook Drive (reconstruct - fall 2018), Murray Hill at Guilford (APS – summer 2018), Twin Rivers Road at HF (ADAAPS – fall 2018), Main St timing optimization (completed fall 2017).

FY 2019 Budget	2,360	300	2,660	300	300	300	0	0	900	0	0	0		3,560
Difference 2019 / 2020	0	140	140	700	700	700	1,000	0	3,100	0	0	0	0	3,240

Project schedule|funding changed due to funding constraint.

Project: T7106 - INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration|deceleration lanes and center turn lanes.

Justification

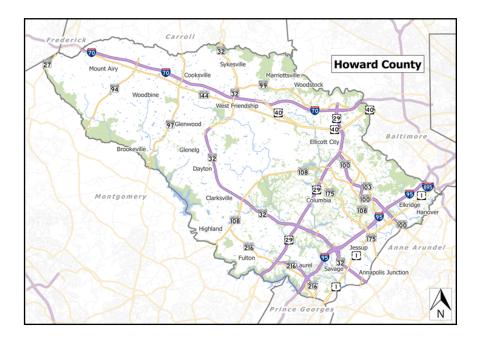
Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Title modified in FY2018 to include section of roadway. Previous title: INTERSECTION IMPROVEMENT PROGRAM

Project Schedule

Program



Project: T7106 - INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	450	20	470	50	50	50	0	0	150	0	0	0	0	620
LAND ACQUISITION	210	5	215	30	30	30	0	0	90	0	0	0	0	305
CONSTRUCTION	2,700	105	2,805	250	250	250	0	0	750	0	0	0	0	3,555
Total Expenditures	3,360	130	3,490	330	330	330	0	0	990	0	0	0	0	4,480
BONDS	2,500	100	2,600	300	300	300	0	0	900	0	0	0	0	3,500
DEVELOPER CONTRIBUTION	210	30	240	30	30	30	0	0	90	0	0	0	0	330
EXCISE TAX BACKED BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	3,360	130	3,490	330	330	330	0	0	990	0	0	0	0	4,480

\$2,374,556 spent and encumbered through February 2019

\$1,367,736 spent and encumbered through February 2018

Project Status Completed: Mayfield Ave - Replace speed humps Oct 12. Marshalee Dr @ Maplecrest Rd - Right turn lane extension Nov 12. Grateful Heart Gate - Median islands Jan 13. Homespun Dr - 2 Pedestrian chokers Jun 13. Broken Land Pkwy @ Guilford Rd - Street Print islands Oct 11. Savage-Guilford Rd @ Jefferson St, Lincoln St and Madison St - Ramps & crosswalk Apr 12. Vollmerhausen Rd @ Wild Grass Ct & Indigo Ct - Pedestrian island and crosswalk May 12. Charter Dr - roundabout Jun 12. Great Star Dr - Pedestrian island diverter - Bicycle retrofit Oct 2. Grateful Heart Gate @ Quiet Night Ride and Ripe Apple - Median rebuild – Jan 13. Montpelier Rd - Pedestrian islands – Nov 13. Brampton Pkwy @ Yorkshire Dr Red Hill Way - Mini roundabout Nov 14. Thunder Hill Rd @ Lightning View Rd - Pedestrian refuge island Oct 14. Old Montgomery Rd @ Tamar Dr (Jeffers Hill) - Roundabout feasibility study. Little Patuxent Parkway at new Howard Community College access - geometric improvements and traffic signal (completed Dec 2016); Stevens Forest Rd at Farewell Rd (100% design complete).

Proposed Projects: Governor Warfield Parkway @ Little Patuxent Parkway T Roundabout feasibility study. Downtown - Cordon line study In construction: Stevens Forest Rd at Farewell Rd - mini roundabout (Estimate \$500k), Columbia Road|Hemlock Cone|Kingscup - roundabout (Estimate400k), Warwick Way|Birmingham Way|Enfield Dr|Star Chaser Cir - Mini roundabout (Estimate, - \$400k). Old Montgomery Rd @ Tamar Dr (Jeffers Hill) – In design, construction Estimate \$1.5M). HiTech Rd at Coca-Cola Dr - Right turn island

FY 2019 Budget	3,360	330	3,690	330	330	330	0	0	990	0	0	0		4,680
Difference 2019 / 2020	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	(200)

Project schedule|funding changed due to funding constraint

Project: T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Description

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

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 considered multiple alignments between Columbia and the existing Patuxent Branch Trail.

Remarks

- 1. Project addresses the need for a major off-road pathway connection.
- 2. Grant funding from the state of MD was approved September 2014. Project has been approved for preliminary plans and engineering for Phase 1. Additional grant funding will be sought for construction.
- 3. Project will be done in partnership with the Columbia Association (CA).
- 4. DEVELOPER CONTRIBUTION represents funding from CA.
- 5. The feasibility study is complete and recommended the project to be completed in two phases. Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US29 and Broken Land Parkway. Phase 2 is for alignment options from Stevens Forest Road to Lake Elkhorn.

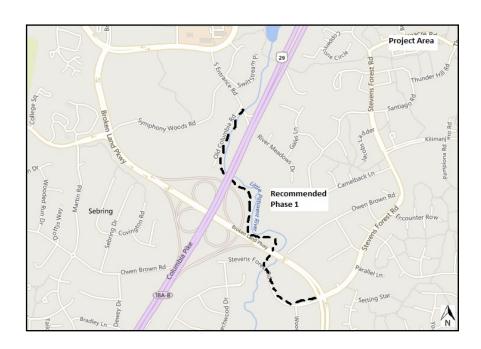
Project Schedule

FY17 - Completion of 30% Phase 1 design.

FY19|20 - 100% of Phase 1 design completion and permitting application.

FY21 - Construction of Phase 1.

FY24 - Phase 2 community outreach and preliminary engineering.



Project: T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

(In Thousands)					Five	e Year Ca	pital Prog	jram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	275	300	575	0	0	0	100	0	100	0	0	0	0	675
CONSTRUCTION	0	0	0	3,300	0	0	0	0	3,300	0	0	0	0	3,300
Total Expenditures	275	300	575	3,300	0	0	100	0	3,400	0	0	0	0	3,975
BONDS	45	300	345	285	0	0	100	0	385	0	0	0	0	730
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	180	0	180	3,015	0	0	0	0	3,015	0	0	0	0	3,195
Total Funding	275	300	575	3,300	0	0	100	0	3,400	0	0	0	0	3,975

\$205,688 spent and encumbered through February 2019 \$90,039 spent and encumbered through February 2018 Project Status

FY14 - Feasibility study-complete.

FY17 - Phase I preliminary design completed (MD Bikeway Grant).

FY19 - Phase I 60% design (MD Bikeway Grant).

FY 2019 Budget	275	0	275	3,350	0	0	0	0	3,350	0	0	0		3,625
Difference 2019 / 2020	0	300	300	(50)	0	0	100	0	50	0	0	0	0	350

Project: T7108 - FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS

Description

A project to plan, design and construct road and related improvements --including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.

Justification

PlanHoward 2030 calls for the enhancement of established communities through strategic public infrastructure investments (Policy 10.1). Projects will improve the transportation system, increase safety, accessibility and mobility, improve treatment of storm water runoff and will implement the community-based vision for street, pedestrian and bike circulation and public open space design.

Remarks

- 1. The County is working with the community to implement road related improvements and design guidelines that address the public right-of-way along Route 108 and adjacent private property.
- 2. Design will reflect adopted design guidelines in the 2016 Clarksville Pike Streetscape and Design Guidelines.
- 3. Public easements on private property will be needed to advance certain improvements.

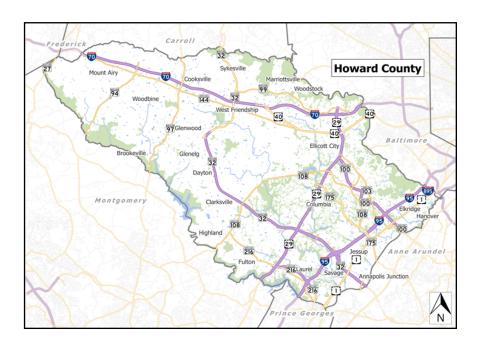
Project Schedule

FY17 - Community design guidelines and permit approval.

FY19 – Preliminary design for short term improvements , start land acquisition

FY21 - Initiate 65% Final Design for short term improvements, land acquisition.

FY22 and FY23 - Project Construction



Project: T7108 - FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	675	(100)	575	0	0	0	0	0	0	0	0	0	0	575
LAND ACQUISITION	0	0	0	925	0	0	0	0	925	0	0	0	0	925
CONSTRUCTION	0	0	0	0	2,000	1,100	100	0	3,200	0	0	0	0	3,200
Total Expenditures	675	(100)	575	925	2,000	1,100	100	0	4,125	0	0	0	0	4,700
BONDS	475	100	575	925	2,000	1,100	100	0	4,125	0	0	0	0	4,700
GRANTS	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	675	(100)	575	925	2,000	1,100	100	0	4,125	0	0	0	0	4,700

\$197,012 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Draft design guidelines were prepared in FY15 and was adopted by the Council as resolution CR169-2015. In FY19, the 30% design project was initiated, including the design waiver process. In FY20, the 65% Final Design for short term improvements and land acquisition will be initiated, with project construction in FY22 and FY23. Adjustment to grant line due to the County not receiving the grant.

FY 2019 Budget	675	325	1,000	800	2,000	1,000	100	0	3,900	0	0	0		4,900
Difference 2019 / 2020	0	(425)	(425)	125	0	100	0	0	225	0	0	0	0	(200)

Project: T7109 - FY2016-DEVELOPER STREETLIGHT PROGRAM

Description

A project to facilitate the design, installation and modification of street lights in new developments. New street lights are planned for most new residential developments and many site development plans based on DPZ and DPW guidelines.

Justification

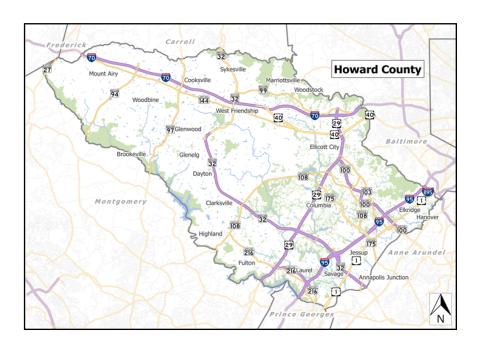
This project will provide a funding source to accumulate developer street light funds collected as part of the developer agreement process and to pay BGE for the installation of the street lights when the development is constructed.

Remarks

- 1. The capital cost of the construction and installation of the street lights for each development will be paid for by the funds collected for that development when the developer agreement was signed.
- 2. OTHER represents the existing developer street light funds that are being transferred from the developer street light balance sheet account to this project.
- 3. Request represents funding to allow the County to make minor improvements upgrades to the developer street light plan.

Project Schedule

PROGRAM



Project: T7109 - FY2016-DEVELOPER STREETLIGHT PROGRAM

(In Thousands)			Five	e Year Ca	Master Plan									
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	4,650	400	5,050	425	425	425	0	0	1,275	0	0	0	0	6,325
Total Expenditures	4,650	400	5,050	425	425	425	0	0	1,275	0	0	0	0	6,325
DEVELOPER CONTRIBUTION	1,600	400	2,000	400	400	400	0	0	1,200	0	0	0	0	3,200
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	50	0	50	25	25	25	0	0	75	0	0	0	0	125
Total Funding	4,650	400	5,050	425	425	425	0	0	1,275	0	0	0	0	6,325

\$2,820,592 spent and encumbered through February 2019 \$2,022,398 spent and encumbered through February 2018

Project Status DEVELOPMENT STREET LIGHT PROJECTS

Installed in 2017: Annapolis Jct Town Center (Phase 2), Centennial Lake Overlook (Phase 2), Downtown Columbia, Cresecent Neighborhood and Merriweather Drive, Divided Sky Lane, Hickory Ridge Rd and Signal at BLP & Hickory Ridge Rd, Columbia Town Center (Wincopin Circle), Blue Stream Dr Extension, Day Resource Center, Estates at Patapsco Park (Phase 2), Hebron Manor, Kindler Overlook II, Shipley's Grant (Phase V), Trotter Point, Cypress Springs. Installed in 2018: Antwerpen (Ten Oaks Rd), Enclave at River Hill (Phase 1A), Oxford Square (F14-011), Reservoir Estates, Patuxent Overlook, Turf Valley (Vantage Condominiums), Greenberry Development, and Turf Valley (Fairways – Phase 1).

Potential 2019 Projects: Downtown Columbia Crescent Neighborhood (F16-107 and F16-114), Westmount (Phase I), Maple Lawn South (Phase I), Turf Valley (Fairways – Phases 2 and 3), as well as numerous smaller developments.

FY 2019 Budget	4,650	425	5,075	425	425	425	0	0	1,275	0	0	0		6,350
Difference 2019 / 2020	0	(25)	(25)	0	0	0	0	0	0	0	0	0	0	(25)

	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
W8206 - FY1995 METALLIC PIPELINE CORROSION	С	6,090	1,010	7,100	0	0	0	0	0	7,100
A project to fund the study, maintenance, and remediation of corrosion related failures at various ocations throughout the County.	Total	6,090	1,010	7,100	0	0	0	0	0	7,100
V8218 - WATER CONTINGENCY FUND	С	1,265	0	1,265	0	0	0	0	0	1,265
ne fund is designed for use as a revenue source for) the transfer of appropriations when either the	D	3,000	0	3,000	0	0	0	0	0	3,000
onstruction costs are higher than originally	М	300	0	300	0	0	0	0	0	300
stimated or engineering costs must be advanced om future years to the present fiscal year for critical	0	85	0	85	0	0	0	0	0	85
water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	Total	4,650	0	4,650	0	0	0	0	0	4,650
V8220 - FY1998 SHARED WATER FACILITY	С	15,150	-3,000	12,150	0	0	0	0	0	12,150
MPROVEMENTS <pre>project for the planning, design and construction</pre>	М	3,900	0	3,900	0	0	0	0	0	3,900
of major water facilities, mains, pumping stations, eservoirs and treatment plants in the Baltimore City Central Water System.	Total	19,050	-3,000	16,050	0	0	0	0	0	16,050
V8245 - FY2003 RIGHT of WAY RESTORATION	С	6,613	2,010	8,623	0	0	0	0	0	8,623
ROGRAM tate and County roads, sidewalks and curbs that are amaged, primarily by water main breaks, require ermanent restoration.	Total	6,613	2,010	8,623	0	0	0	0	0	8,623

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
W8262 - FY2004 GUILFORD ELEVATED WATER	С	6,640	4,600	11,240	0	0	0	0	0	11,240
TANK A project for the design and construction of a 2.	М	3,500	3,000	6,500	0	0	0	0	0	6,500
Approject for the design and construction of a 2.	Total	10,140	7,600	17,740	0	0	0	0	0	17,740
W8265 - FY2005 US 29 WATER MAIN RIVERS	С	3,680	0	3,680	0	0	0	0	0	3,680
MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water	I	800	0	800	0	0	0	0	0	800
transmission main located in the vicinity of Broken Land Parkway and US29.	Total	4,480	0	4,480	0	0	0	0	0	4,480
W8267 - FY2005 WATER VALVE MANAGEMENT	C	1,427	0	1,427	0	0	0	0	0	1,427
SYSTEM The purpose of this project is to exercise and	1	1,120	0	1,120	0	0	0	0	0	1,120
maintain all County owned valves within the water	М	520	520	1,040	0	0	0	0	0	1,040
distribution system.	Total	3,067	520	3,587	0	0	0	0	0	3,587
W8269 - FY2005 PARTICIPATION 3RD ZONE	C	1,000	0	1,000	0	0	0	0	0	1,000
WATER SUPPLY A project for the construction of major water	М	15,000	0	15,000	0	0	0	0	0	15,000
transmission and distribution mains to convey water from Baltimore City to Howard County.	Total	16,000	0	16,000	0	0	0	0	0	16,000
W8274 - FY 2007 SCADA SYSTEM UPGRADE		6,075	0	6,075	890	890	890	0	0	8,745
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,075	0	6,075	890	890	890	0	0	8,745

	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
W8289 - FY2009 WATER METER BATTERY	С	10,033	0	10,033	0	0	0	0	0	10,033
REPLACEMENT This project is to provide for the replacement of the	1	3,763	0	3,763	0	0	0	0	0	3,763
pattery systems, radios and meters in the County's	L	3,000	0	3,000	0	0	0	0	0	3,000
existing residential and commercial radio read water netering system that have reached the end of their	М	2,060	0	2,060	0	0	0	0	0	2,060
projected ten (10) year lives.	Total	18,856	0	18,856	0	0	0	0	0	18,856
V8291 - FY2009 ELEVATED WATER TANK	С	4,481	0	4,481	0	0	0	0	0	4,481
ECOATING project to study and prioritize the cleaning,	1	1,143	0	1,143	0	0	0	0	0	1,143
epairing and recoating of the County water system's existing elevated water storage tanks.	Total	5,624	0	5,624	0	0	0	0	0	5,624
V8296 - FY2010 US29 WATER MAIN MD108 TO	М	27,500	-7,500	20,000	0	0	0	0	0	20,000
A project for the design and construction of 18,000 F of 36-inch water main within the US29 corridor rom MD108 to South Entrance Road.	Total	27,500	-7,500	20,000	0	0	0	0	0	20,000
V8300 - FY2011 LEVERING AVENUE WATER	С	550	0	550	0	0	0	0	0	550
MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	4,196	0	4,196	0	0	0	0	0	4,196
	Total	4,746	0	4,746	0	0	0	0	0	4,746
V8303 - FY2018 ANDERSON AVE MOUND	М	580	385	965	0	0	0	0	0	965
A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	Total	580	385	965	0	0	0	0	0	965

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N8304 - FY2015 COLUMBIA WATER PUMPING	I	1,010	0	1,010	0	0	0	0	0	1,010
STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping	М	240	250	490	1,510	0	0	0	0	2,000
station.	Total	1,250	250	1,500	1,510	0	0	0	0	3,010
/8305 - FY2018 LANDING ROAD WATER MAIN	M	1,750	300	2,050	0	0	0	0	0	2,050
oop project for the design and construction of 4,300 LF f 12-inch water main along Landing Road to onnect the water mains between Ilchester Road and flontgomery Road.	Total	1,750	300	2,050	0	0	0	0	0	2,050
/8307 - FY2013 BROKEN LAND PKWY WATER	M	5,600	0	5,600	0	0	0	0	0	5,600
Project for the design and construction of 4,100 LF f 30-inch water main along Broken Land Parkway om Stevens Forest Road to Cradlerock Way.	Total	5,600	0	5,600	0	0	0	0	0	5,600
/8309 - FY2014 MISSION ROAD WATER MAIN DOP project for the design and construction of 4,500 LF f 12-inch water main along Mission Road to olumbia Gateway Drive.	M	2,360	0	2,360	0	0	0	0	0	2,360
	Total	2,360	0	2,360	0	0	0	0	0	2,360
8313 - FY2011 FIRE HYDRANT INSPECTION	С	1,746	0	1,746	0	0	0	0	0	1,746
ROGRAM evelop a Fire Hydrant Inspection Program that will	I	2,508	0	2,508	0	0	0	0	0	2,508
clude all County owned fire hydrants within the	М	2,619	0	2,619	0	0	0	0	0	2,619
istribution system.	Total	6,873	0	6,873	0	0	0	0	0	6,873

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
V8318 - FY2013 MONTGOMERY ROAD WATER	М	6,610	0	6,610	0	0	0	0	0	6,610
MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12- nch water main within Montgomery Road from awyers Hill Road to Rockburn Drive.	Total	6,610	0	6,610	0	0	0	0	0	6,610
V8320 - FY2013 WHISKEY BOTTOM PUMP	М	5,500	0	5,500	0	0	0	0	0	5,500
TATION RELOCATION project to relocate the Whiskey Bottom Road umping station and related suction and discharge ipelines and to increase pumping capacity.	Total	5,500	0	5,500	0	0	0	0	0	5,500
V8322 - FY2013 WILDE LAKE WATER MAIN	М	4,715	5,510	10,225	4,010	0	0	0	0	14,235
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	4,715	5,510	10,225	4,010	0	0	0	0	14,235
V8324 - FY2014 WATER SYSTEM LOOPING FIRE	М	3,000	500	3,500	1,610	1,860	0	0	0	6,970
ROTECTION UPGRADE project for the design and construction of various vater system upgrades and improvements to meet county standards for water system redundancy, ressure and flow rates requirements for fire rotection.	Total	3,000	500	3,500	1,610	1,860	0	0	0	6,970
V8325 - FY2014 RECLAIMED WATER SYSTEM	M	4,573	0	4,573	0	918	973	0	0	6,464
EVELOPMENT evelop, design, and construct a reclaimed water	0	0	55	55	0	0	0	0	0	55
ystem to serve various parts of the County with eclaimed water from the Little Patuxent Water eclamation Plant, or a stand-alone system onstructed under this project.	Total	4,573	55	4,628	0	918	973	0	0	6,519

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
N8327 - FY2015 OLD LAWYER HILL ROAD	М	1,060	150	1,210	0	0	0	0	0	1,210
WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	Total	1,060	150	1,210	0	0	0	0	0	1,210
V8328 - FY2015 630 WEST ZONE WATER	М	10,000	0	10,000	0	0	0	0	0	10,000
PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	Total	10,000	0	10,000	0	0	0	0	0	10,000
V8329 - FY2015 PCCP STUDY AND FAILURE	С	3,500	0	3,500	0	0	0	0	0	3,500
AITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) ransmission mains in the water distribution system.	Total	3,500	0	3,500	0	0	0	0	0	3,500
V8330 - FY2017 OLD COLUMBIA PIKE WATER	М	4,015	0	4,015	0	0	0	0	0	4,015
MAIN REHABILITATION REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-inch, 6- nch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	Total	4,015	0	4,015	0	0	0	0	0	4,015
V8331 - FY2017 TWIN RIVERS ROAD WATER	М	2,565	0	2,565	0	0	0	0	0	2,565
MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter vater main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	Total	2,565	0	2,565	0	0	0	0	0	2,565

	Funding	Prior	FY		FY	FY	FY	FY	FY	
Project Information	Source	Approp.	2020	Total	2021	2022	2023	2024	2025	Total
W8332 - FY2018 HERITAGE HEIGHTS WATER AND	М	900	200	1,100	0	0	0	0	0	1,100
SEWER EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.	Total	900	200	1,100	0	0	0	0	0	1,100
W8600 - UTILITY SYSTEMIC ADDITIONS	C	4,000	0	4,000	0	0	0	0	0	4,000
IMPROVEMENTS A project for the design and construction of various	G	915	0	915	0	0	0	0	0	915
additions and improvements to the water and sewer	М	8,000	0	8,000	0	0	0	0	0	8,000
system or its associated infrastructure.	Total	12,915	0	12,915	0	0	0	0	0	12,915
W8601 - FY2016 ACQUISITION CONTINGENCY	С	705	0	705	0	155	0	155	0	1,015
FUND Project funding will be used to resolve easement and	1	100	0	100	0	50	0	50	0	200
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.	Total	805	0	805	0	205	0	205	0	1,215
W8602 - FY2016 SLEEVES RELOCATIONS AND	C	2,000	0	2,000	0	0	0	0	0	2,000
APPURTENANCES A project for funding design and construction of	1	0	0	0	500	0	0	0	0	500
sewer and water lines in conjunction with Maryland	М	2,050	1,000	3,050	500	0	0	0	0	3,550
State Highway Administration (SHA) and Howard County projects prior to construction.	Total	4,050	1,000	5,050	1,000	0	0	0	0	6,050
W8603 - FY2020 WATER ASSET MANAGEMENT	C	0	485	485	4,002	4,002	4,062	3,572	3,572	19,695
PROGRAM A project [program] to coordinate and centralize	1	0	0	0	4,483	4,483	4,483	1,393	1,393	16,235
water utility management efforts in order to extend	М	0	500	500	2,500	2,500	2,500	2,500	2,500	13,000
the useful life of our existing water system assets.	Total	0	985	985	10,985	10,985	11,045	7,465	7,465	48,930

Project Information	Funding Source	Prior Approp.	FY 2020	Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
W8698 - ROUTINE WATER EXTENSION	М	4,275	0	4,275	625	625	625	625	610	7,385
PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	4,275	0	4,275	625	625	625	625	610	7,385
WATER PROJECTS Total		219,787	9,975	229,762	20,630	15,483	13,533	8,295	8,075	295,778

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	(3,000
G	GRANTS	915	(915
1	IN-AID of CONSTRUCT UTILITIES	10,444	(10,444
L	LEASE	3,000	(3,000
М	METRO DISTRICT BOND	127,388	4,815	132,203
0	OTHER SOURCES	85	55	140
С	UTILITY CASH	74,955	5,105	80,060
Total		219,787	9,975	229,762

Howard County, MD 2020 Council Approved 5 Year Capital Budget Project Type Summary WATER PROJECTS

Reve	enue Source	Prior Approp	Current FY	2021	2022	2023	2024	2025	Total
С	UTILITY CASH	74,955	5,105	4,892	5,047	4,952	3,727	3,572	102,250
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	0	915
1	IN-AID of CONSTRUCT UTILITIES	10,444	0	4,983	4,533	4,483	1,443	1,393	27,279
L	LEASE	3,000	0	0	0	0	0	0	3,000
М	METRO DISTRICT BOND	127,388	4,815	10,755	5,903	4,098	3,125	3,110	159,194
0	OTHER SOURCES	85	55	0	0	0	0	0	140
	Total	219,787	9,975	20,630	15,483	13,533	8,295	8,075	295,778

Project: W8206 - FY1995 METALLIC PIPELINE CORROSION STUDIES

Description

A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

Justification

Corrosion problems usually develop long after the Capital Project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

Remarks

- 1. Project is an ongoing program to investigate water main failures due to corrosion.
- 2. The project will reduce main failures and thereby reduce operating cost.
- 3. A Hot Spot protection program will be initiated under this Capital Project.
- 4. Set up and maintain the GIS corrosion database.
- 5. Request represents the advancement of funds in the Capital Program and latest engineer's estimate.

Project Schedule

Ongoing program

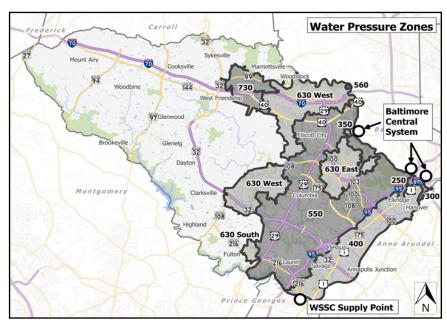
FY20 - Evaluation of the remaining useful life of water lines at: High Tor Hill, Mission Road, Red Jacket Way, and Dunloggin Road areas.

Other areas as needs develop.

FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program

Operating Budget Impact

The project will reduce operating costs.



Explanation of Changes

Project defunded and funding transferred to W8603

Project: W8206 - FY1995 METALLIC PIPELINE CORROSION STUDIES

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	2,000	100	2,100	0	0	0	0	0	0	0	0	0	0	2,100
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,900	900	4,800	0	0	0	0	0	0	0	0	0	0	4,800
ADMINISTRATION	190	10	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	6,090	1,010	7,100	0	0	0	0	0	0	0	0	0	0	7,100
UTILITY CASH	6,090	1,010	7,100	0	0	0	0	0	0	0	0	0	0	7,100
Total Funding	6,090	1,010	7,100	0	0	0	0	0	0	0	0	0	0	7,100

\$3,908,035 spent and encumbered through February 2019 \$3,906,475 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. A program to incorporate corrosion studies into the County's GIS performed; 2. Corrosion study and evaluation - Route 1 Corridor and Toll House Road; 3. GIS Database maintenance; 4. Painted Cup Court water line replaced; 5. Toll House Road anode and road repair; 6. Various corrosion reports and studies related to county wide breaks conducted.

Projects completed FY19: 1. Savage area water main leak detection pilot; 2. Various corrosion reports and studies conducted in conjunction with county wide water main breaks

FY 2019 Budget	6,090	1,010	7,100	1,010	1,010	1,010	1,010	1,110	5,150	1,110	1,110	1,110		15,580
Difference 2019 / 2020	0	0	0	(1,010)	(1,010)	(1,010)	(1,010)	(1,110)	(5,150)	(1,110)	-1,110	-1,110	0	(8,480)

None.

Project: W8218 - WATER CONTINGENCY FUND

Description

The fund is designed for use as a revenue source for (1) 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; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.

Justification

- 1. This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.
- 2. Howard County Code section 20.608 establishes the requirements to charge for connections, and the requirements to receive payment prior to making or approving the connection.

Remarks

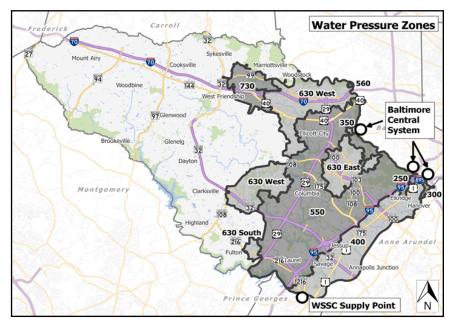
- 1. Installation of water service connections are made where none exist and new connections are required.
- 2. The County will only construct connections at the discretion of the Director of Public Works.
- 3. Revisions to the description and justification performed to allow consolidation and closing of projects W8812 and W8862.

Project Schedule

Ongoing program

Operating Budget Impact

None



Explanation of Changes

None.

Project: W8218 - WATER CONTINGENCY FUND

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
UTILITY CASH	1,265	0	1,265	0	0	0	0	0	0	0	0	0	0	1,265
DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
METRO DISTRICT BOND	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650

\$3,403,879 spent and encumbered through February 2019 \$4,017 spent and encumbered through February 2018 Project Status

This project was used as the source of transfers of appropriation for construction of Capital Projects.

Completed FY18 and prior: 1. W8229, Scarlet Oak Drive Water Main Extension; 2. W8223, Cedar Acres Water Main Projects completed FY19: W8322 Wilde Lake Water Main Rehabilitation

FY 2019 Budget	4,650	0	4,650	0	0	0	0	0	0	0	0	0		4,650
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8220 - FY1998 SHARED WATER FACILITY IMPROVEMENTS

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. Defunding analysis performed.

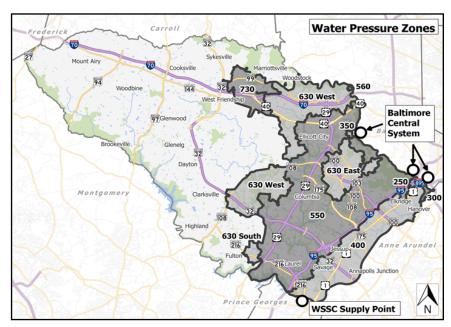
Project Schedule

Ongoing program

FY20 - Guilford Reservoir (covers), Project complete, Close

Operating Budget Impact

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.



Explanation of Changes

None.

Project: W8220 - FY1998 SHARED WATER FACILITY IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	17,910	(3,000)	14,910	0	0	0	0	0	0	0	0	0	0	14,910
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	19,050	(3,000)	16,050	0	0	0	0	0	0	0	0	0	0	16,050
UTILITY CASH	15,150	(3,000)	12,150	0	0	0	0	0	0	0	0	0	0	12,150
METRO DISTRICT BOND	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
Total Funding	19,050	(3,000)	16,050	0	0	0	0	0	0	0	0	0	0	16,050

\$13,559,071 spent and encumbered through February 2019 \$13,606,609 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Hillen|Ashburton Transmission Main and Pumping Station; 2. Hillen|Ashburton 64 - inch Bypass Main; 3. The Fullerton Filtration Plant Study

Projects completed FY19: Guilford Reservoir (covers) are under construction

FY 2019 Budget	19,050	0	19,050	0	0	0	0	0	0	0	0	0		19,050
Difference 2019 / 2020	0	(3,000)	(3,000)	0	0	0	0	0	0	0	0	0	0	(3,000)

None.

Project: W8245 - FY2003 RIGHT of WAY RESTORATION PROGRAM

Description

State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

Justification

This project will restore road surfaces, sidewalks and curbs to State|County specifications.

Remarks

- 1. Project is a replacement of Capital Project W-8183, first funded in FY92
- 2. Contract services will be utilized to complete these efforts estimated at 350 incidents per year.

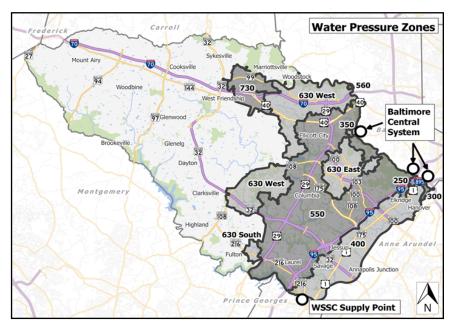
Project Schedule

Ongoing program

FY20 - Perform roadway repairs related to water main breaks FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program

Operating Budget Impact

None



Explanation of Changes

Project defunded and funding transferred to W8603.

Project: W8245 - FY2003 RIGHT of WAY RESTORATION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Budget				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,447	2,000	8,447	0	0	0	0	0	0	0	0	0	0	8,447
ADMINISTRATION	166	10	176	0	0	0	0	0	0	0	0	0	0	176
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,613	2,010	8,623	0	0	0	0	0	0	0	0	0	0	8,623
UTILITY CASH	6,613	2,010	8,623	0	0	0	0	0	0	0	0	0	0	8,623
Total Funding	6,613	2,010	8,623	0	0	0	0	0	0	0	0	0	0	8,623

\$4,991,208 spent and encumbered through February 2019 \$5,154,629 spent and encumbered through February 2018

Project Status There are approximately 350 incidents per year.

FY 2019 Budget	6,613	1,003	7,616	1,003	1,003	1,003	1,003	1,003	5,015	1,003	1,003	1,003		15,640
Difference 2019 / 2020	0	1,007	1,007	(1,003)	(1,003)	(1,003)	(1,003)	(1,003)	(5,015)	(1,003)	-1,003	-1,003	0	(7,017)

The increasing number of water main breaks require increased funding to perform roadway damage repairs.

Project: W8262 - FY2004 GUILFORD ELEVATED WATER TANK

Description

A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water 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

FY20 - Design & Construction

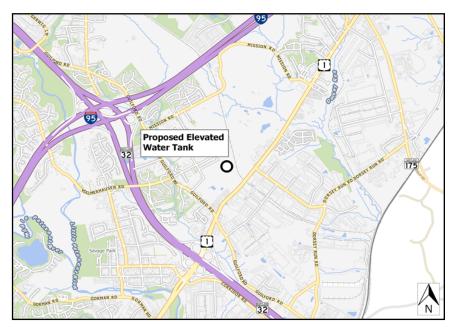
FY21 - Construction

FY22 - Project complete

FY23 - Close

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the tank.



Explanation of Changes

None.

Project: W8262 - FY2004 GUILFORD ELEVATED WATER TANK

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,320	7,600	15,920	0	0	0	0	0	0	0	0	0	0	15,920
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	10,140	7,600	17,740	0	0	0	0	0	0	0	0	0	0	17,740
UTILITY CASH	6,640	4,600	11,240	0	0	0	0	0	0	0	0	0	0	11,240
METRO DISTRICT BOND	3,500	3,000	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Total Funding	10,140	7,600	17,740	0	0	0	0	0	0	0	0	0	0	17,740

\$2,497,341 spent and encumbered through February 2019 \$819,153 spent and encumbered through February 2018 Project Status

Design in progress.

FY 2019 Budget	10,140	7,600	17,740	0	0	0	0	0	0	0	0	0		17,740
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8265 - FY2005 US 29 WATER MAIN|RIVERS MEADOWS DR to BROKEN LAND PKWY

Description

A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. Phase 1 - Design and construction of 2,400 LF of 36-inch diameter water main to parallel the existing water transmission main. Phase 2 - Design and replacement of 1,000 LF of 30-inch diameter water transmission main.

Justification

The 30-inch diameter transmission main is the major water supply serving this area of Howard County. 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

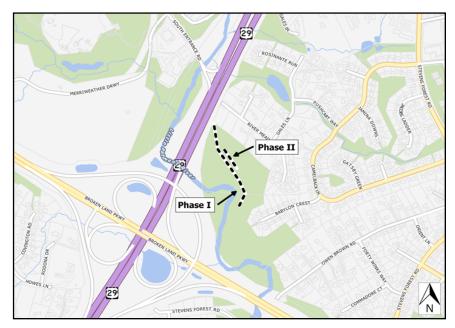
- 1. The project was brought before the Public Works Board on December 9, 2003.
- 2. Title changed FY2018 to clarify project location. Previous Title: US29 WATER MAIN|BROKEN LAND PARKWAY30 inch WATER.

Project Schedule

FY20 - Phase 2 Construction, Project Complete FY21 - Close

Operating Budget Impact

\$3,500 per annum represents the cost of operation and maintenance of the proposed parallel water main.



Explanation of Changes

None.

Project: W8265 - FY2005 US 29 WATER MAIN|RIVERS MEADOWS DR to BROKEN LAND PKWY

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	515	0	515	0	0	0	0	0	0	0	0	0	0	515
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,945	0	3,945	0	0	0	0	0	0	0	0	0	0	3,945
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	4,480	0	4,480	0	0	0	0	0	0	0	0	0	0	4,480
UTILITY CASH	3,680	0	3,680	0	0	0	0	0	0	0	0	0	0	3,680
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	4,480	0	4,480	0	0	0	0	0	0	0	0	0	0	4,480

\$3,022,609 spent and encumbered through February 2019 \$2,883,946 spent and encumbered through February 2018 Project Status

Phase 1 - Complete.

Phase 2 - Under Design.

FY 2019 Budget	4,480	0	4,480	0	0	0	0	0	0	0	0	0		4,480
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8267 - FY2005 WATER VALVE MANAGEMENT SYSTEM

Description

The purpose of this project is to exercise and maintain all County owned valves within the water distribution system. That initial phase has been completed. There is an ongoing need to keep a routine valve inspection program.

Justification

Water valves routinely get covered over during paving by property owners or developers. New development can change grades, covering valves and removing tie landmarks. Roadway boxes will fill with debris, and covers can be damaged by traffic, particularly snowplows. For all these reasons, there is a need to operate a program to routinely look at all water system valves. At this point, it is more cost effective to handle this work with contract services as opposed to hiring additional Howard County employees. Valves need to be operational in order to properly operate the water distribution system.

Remarks

- 1. The valve inspections would start with the largest valves, i.e. 4-inch through 12-inch, on a biannual basis.
- 2. There are approximately 16,000 valves.
- 3. Request represents the advancement of funds in the capital project.

Project Schedule

Ongoing program

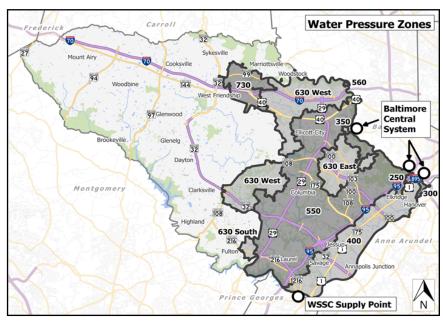
FY20 - 4,000+ valves inspected per year

FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset

Management Program

Operating Budget Impact

No impact on the operating budget.



Explanation of Changes

Project defunded and funding transferred to W8603

Project: W8267 - FY2005 WATER VALVE MANAGEMENT SYSTEM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	20	5	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	2,912	500	3,412	0	0	0	0	0	0	0	0	0	0	3,412
ADMINISTRATION	95	15	110	0	0	0	0	0	0	0	0	0	0	110
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	3,067	520	3,587	0	0	0	0	0	0	0	0	0	0	3,587
UTILITY CASH	1,427	0	1,427	0	0	0	0	0	0	0	0	0	0	1,427
METRO DISTRICT BOND	520	520	1,040	0	0	0	0	0	0	0	0	0	0	1,040
IN-AID of CONSTRUCT UTILITIES	1,120	0	1,120	0	0	0	0	0	0	0	0	0	0	1,120
Total Funding	3,067	520	3,587	0	0	0	0	0	0	0	0	0	0	3,587

\$2,747,404 spent and encumbered through February 2019 \$2,502,276 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: As of November 2017, 6,000 valves have been inspected.

Completed FY19: Yearly ongoing program. As of November 2018, 2587 additional valves inspected.

FY 2019 Budget	3,067	520	3,587	520	520	520	520	520	2,600	520	520	520		7,747
Difference 2019 / 2020	0	0	0	(520)	(520)	(520)	(520)	(520)	(2,600)	(520)	-520	-520	0	(4,160)

None.

Project: W8269 - FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

Description

A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. The project will fund a cost-sharing agreement between Baltimore City, Baltimore County and Howard County on improvements to Baltimore City's Western Third Water Zone.

Justification

This project is necessary to achieve the objectives of the approved Master Plan for Water and Sewerage by providing sufficient water to meet the County's future needs.

Remarks

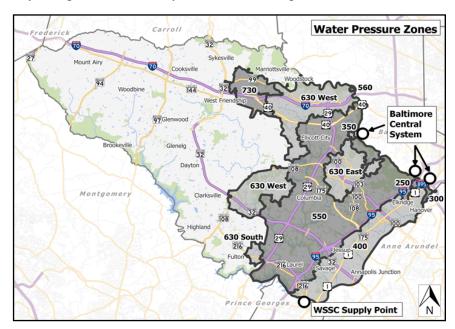
- 1. See project schedule for projects to be included in this effort.
- 2. Defunding analysis performed. Budget estimate adjusted.

Project Schedule

Ongoing program

Operating Budget Impact

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.



Explanation of Changes

None.

Project: W8269 - FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	0	0	0	0	0	0	0	0	0	0	14,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
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	0	0	0	0	0	0	0	0	0	0	15,000
Total Funding	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000

\$10,418,632 spent and encumbered through February 2019 \$14,156,689 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Catonsville Reservoir, East bay and chlorination; 2. The Catonsville 42-Inch Diameter Transmission Main - Section 3 (US40); 3. Rolling Road WTM

FY 2019 Budget	16,000	19,000	35,000	0	0	0	0	0	0	0	0	0		35,000
Difference 2019 / 2020	0	(19,000)	(19,000)	0	0	0	0	0	0	0	0	0	0	(19,000)

None.

Project: W8274 - FY 2007 SCADA SYSTEM UPGRADE

Description

A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. The upgrade will transform the current fixed telephone based system into a multi-user, web-based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

Justification

The existing SCADA system was originally installed in 1993, and upgraded in 1998. The present system allows for point-to-point communication and control over leased telephone lines. A web-based system will allow for each remote terminal unit to have a high speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.

Remarks

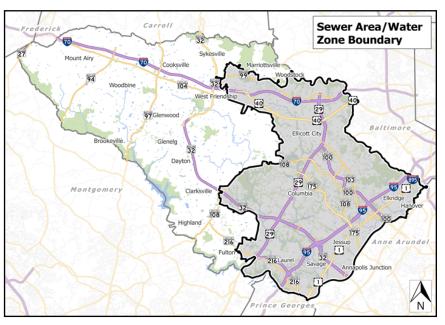
This project will be managed by the Bureau of Utilities. Improvements include: 1) remote web access for better monitoring, control and maintenance of the SCADA system; 2) older RTUs that were not replaced under Phase I of this project will be upgraded; 3) Phase III replacement upgrade of buried telephone service lines from the property line to the water sewer facility as part of a fiber optic upgrade to connect with the new County system; 4) Defunding analysis performed.

Project Schedule

Ongoing program

FY20 - 25 - As network is constructed, add sewer and water pumping stations yearly

Operating Budget Impact



Explanation of Changes

Overall budget adjustment represents project defunding analysis findings.

Project: W8274 - FY 2007 SCADA SYSTEM UPGRADE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	125	0	125	125	125	125	0	0	375	0	0	0	0	500
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,200	0	4,200	500	500	500	0	0	1,500	0	0	0	0	5,700
ADMINISTRATION	100	0	100	15	15	15	0	0	45	0	0	0	0	145
EQUIPMENT & FURNISHINGS	1,650	0	1,650	250	250	250	0	0	750	0	0	0	0	2,400
Total Expenditures	6,075	0	6,075	890	890	890	0	0	2,670	0	0	0	0	8,745
UTILITY CASH	6,075	0	6,075	890	890	890	0	0	2,670	0	0	0	0	8,745
Total Funding	6,075	0	6,075	890	890	890	0	0	2,670	0	0	0	0	8,745

\$2,200,189 spent and encumbered through February 2019 \$1,475,531 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. 12 sewage pump stations converted to cellular; 2. Converting leased telephone lines (copper services) to cellular-based system. Completed FY19: Upgrading of ICBN network underway

FY 2019 Budget	6,075	890	6,965	890	890	890	890	890	4,450	890	890	890		14,085
Difference 2019 / 2020	0	(890)	(890)	0	0	0	(890)	(890)	(1,780)	(890)	-890	-890	0	(5,340)

Advancement of funds not requested based on revised project schedule.

Project: W8289 - FY2009 WATER METER BATTERY REPLACEMENT

Description

This project is to provide for the replacement of the battery systems, radios and meters 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 program, the County will use new integral radio| battery technology more directly related to the meters.

Justification

The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with a 20-year battery life and associated guarantees.

Remarks

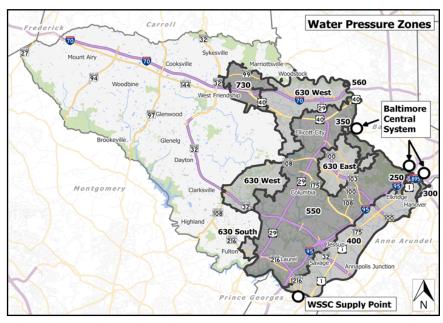
- 1. Early and later installations with smaller numbers.
- 2. Changeout insides by appointment.
- 3. Bureau of Utilities to utilize outside contractors and in-house staff to perform changeouts.

Project Schedule

FY20 - Continued changeouts FY21-FY22 - Close. Work effort continues under W8603 - Water Asset Management Program

Operating Budget Impact

Meter radio changeouts being performed by outside contractors and Bureau of Utilities personnel; some overtime expended for inside appointments.



Explanation of Changes

Project defunded and funding transferred to W8603

Project: W8289 - FY2009 WATER METER BATTERY REPLACEMENT

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	346	0	346	0	0	0	0	0	0	0	0	0	0	346
EQUIPMENT & FURNISHINGS	17,400	0	17,400	0	0	0	0	0	0	0	0	0	0	17,400
Total Expenditures	18,856	0	18,856	0	0	0	0	0	0	0	0	0	0	18,856
UTILITY CASH	10,033	0	10,033	0	0	0	0	0	0	0	0	0	0	10,033
METRO DISTRICT BOND	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
IN-AID of CONSTRUCT UTILITIES	3,763	0	3,763	0	0	0	0	0	0	0	0	0	0	3,763
LEASE	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	18,856	0	18,856	0	0	0	0	0	0	0	0	0	0	18,856

\$10,303,994 spent and encumbered through February 2019 \$10,240,877 spent and encumbered through February 2018

Project Status Projects completed FY18 and prior: As of November 2017 - 25,000 meter radio registers were changed out. Approximately 45,000 radio registers remain to be changed.

Completed FY19: Developed contract proposal for bidding of meter replacements. Contract duration expected to be three years.

FY 2019 Budget	18,856	3,090	21,946	3,090	3,090	0	0	0	6,180	0	0	0		28,126
Difference 2019 / 2020	0	(3,090)	(3,090)	(3,090)	(3,090)	0	0	0	(6,180)	0	0	0	0	(9,270)

Advancement of funds not requested based on revised project schedule.

Project: W8291 - FY2009 ELEVATED WATER TANK RECOATING

Description

A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.

Justification

The County's water system has eleven (11) existing elevated water tanks, ranging in age from 2 to 45 years. One (1) tank is being converted to a reclaimed water tank, one (1) replacement tank for the converted reclaimed tank is under design, and a Fort Meade reclaimed tank is completed and being prepared for ownership transfer to American Water. It is necessary to establish and maintain a rehabilitation program to insure continued reliable operation.

Remarks

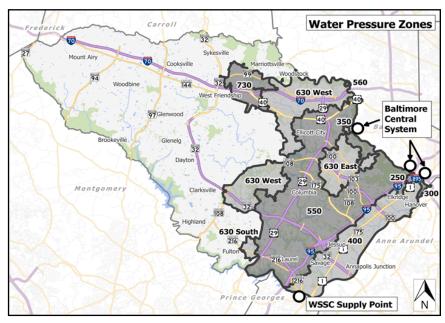
This project will be managed by the Bureau of Utilities.

Project Schedule

FY20 - Various cleaning, painting and top coating projects. FY21-FY22 - Close. Wok effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

No operating budget impact.



Explanation of Changes

Project defunded and funding transferred to W8603.

Project: W8291 - FY2009 ELEVATED WATER TANK RECOATING

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	5,450	0	5,450	0	0	0	0	0	0	0	0	0	0	5,450
ADMINISTRATION	164	0	164	0	0	0	0	0	0	0	0	0	0	164
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	5,624	0	5,624	0	0	0	0	0	0	0	0	0	0	5,624
UTILITY CASH	4,481	0	4,481	0	0	0	0	0	0	0	0	0	0	4,481
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	0	0	0	0	0	0	0	0	0	0	1,143
Total Funding	5,624	0	5,624	0	0	0	0	0	0	0	0	0	0	5,624

\$3,425,194 spent and encumbered through February 2019

\$3,323,496 spent and encumbered through February 2018

Project Status Projects completed FY18 and prior: 1. Routine maintenance of existing water tanks; 2. Alpha Ridge tank cleaned. Completed FY19:

FY 2019 Budget	5,624	1,493	7,117	1,493	1,493	1,493	1,493	0	5,972	0	0	0		13,089
Difference 2019 / 2020	0	(1,493)	(1,493)	(1,493)	(1,493)	(1,493)	(1,493)	0	(5,972)	0	0	0	0	(7,465)

Advancement of funds not requested based on revised project schedule.

Project: W8296 - FY2010 US29 WATER MAIN|MD108 TO SOUTH ENTRANCE ROAD

Description

A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.

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

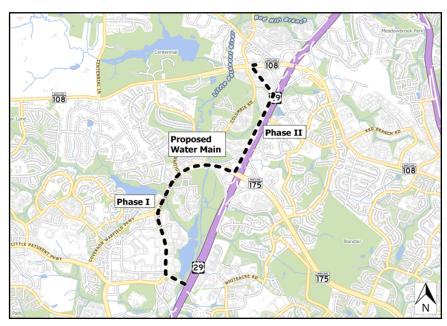
- 1. The project was brought before the Public Works Board on December 10, 2008.
- 2. The project has been split into 2 phases. Phase I South Entrance Road to Little Patuxent Parkway. Phase II Little Patuxent Parkway to Route 29 Booster Pumping Station.
- 3. Defunding analysis performed.

Project Schedule

FY20 - Close

Operating Budget Impact

\$27,000 per year represents the cost of operation and maintenance of the water main



Explanation of Changes

Request represents project completion defunding.

Project: W8296 - FY2010 US29 WATER MAIN|MD108 TO SOUTH ENTRANCE ROAD

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Bud				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	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	(7,500)	16,000	0	0	0	0	0	0	0	0	0	0	16,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	27,500	(7,500)	20,000	0	0	0	0	0	0	0	0	0	0	20,000
METRO DISTRICT BOND	27,500	(7,500)	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total Funding	27,500	(7,500)	20,000	0	0	0	0	0	0	0	0	0	0	20,000

\$18,083,481 spent and encumbered through February 2019 \$18,930,555 spent and encumbered through February 2018 Project Status

This project is complete.

FY 2019 Budget	27,500	0	27,500	0	0	0	0	0	0	0	0	0		27,500
Difference 2019 / 2020	0	(7,500)	(7,500)	0	0	0	0	0	0	0	0	0	0	(7,500)

None.

Project: W8300 - FY2011 LEVERING AVENUE WATER MAIN

Description

A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.

Justification

The water demands in the elevation 400 zone are operating under very high pressure in the existing old (1934) cast iron water main. The proposed 12-inch transmission main will increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

- 1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
- 2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.

Project Schedule

FY20 - Construction, Project complete

FY21 - Close

Operating Budget Impact

\$9,500 represents the cost of operation and maintenance of the water main.



Explanation of Changes

Project: W8300 - FY2011 LEVERING AVENUE WATER MAIN

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	706	0	706	0	0	0	0	0	0	0	0	0	0	706
LAND ACQUISITION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,820	0	3,820	0	0	0	0	0	0	0	0	0	0	3,820
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	4,746	0	4,746	0	0	0	0	0	0	0	0	0	0	4,746
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	4,196	0	4,196	0	0	0	0	0	0	0	0	0	0	4,196
Total Funding	4,746	0	4,746	0	0	0	0	0	0	0	0	0	0	4,746

\$3,167,971 spent and encumbered through February 2019 \$318,777 spent and encumbered through February 2018 Project Status

The project is under construction.

FY 2019 Budget	4,746	0	4,746	0	0	0	0	0	0	0	0	0		4,746
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8303 - FY2018 ANDERSON AVE|MOUND STREET WATER MAIN

Description

A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.

Justification

Projected water demands have indicated that a secondary water main loop will be required to provide adequate flows and pressures for the area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

- 1. The project was brought before the Public Works Board on January 13, 2009.
- 2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.
- 3. Title changed FY2019 to clarify project location.
- 4. Request represents the latest engineering estimate.

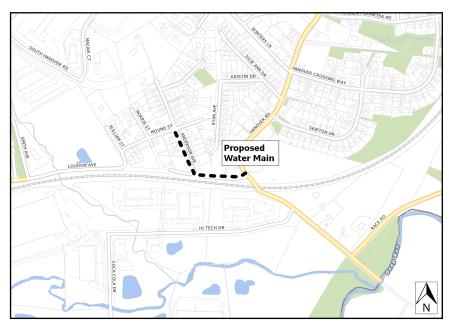
Project Schedule

FY20 - Design, Construction, Project complete

FY21 - Close

Operating Budget Impact

\$4,500 represents the cost of operation and maintenance of the water main.



Explanation of Changes

Request represents engineer's updated design and construction cost estimate.

Project: W8303 - FY2018 ANDERSON AVE|MOUND STREET WATER MAIN

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	155	65	220	0	0	0	0	0	0	0	0	0	0	220
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	400	320	720	0	0	0	0	0	0	0	0	0	0	720
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	580	385	965	0	0	0	0	0	0	0	0	0	0	965
METRO DISTRICT BOND	580	385	965	0	0	0	0	0	0	0	0	0	0	965
Total Funding	580	385	965	0	0	0	0	0	0	0	0	0	0	965

\$118,354 spent and encumbered through February 2019

\$118,354 spent and encumbered through February 2018

Project Status

Project design is on hold pending relocation of Verizon utilities which are in conflict with the existing water main.

FY 2019 Budget	580	0	580	0	0	0	0	0	0	0	0	0		580
Difference 2019 / 2020	0	385	385	0	0	0	0	0	0	0	0	0	0	385

Request represents engineer's updated design and construction cost estimate.

Project: W8304 - FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

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 engineering's latest project cost estimates.

Project Schedule

FY20 - Design

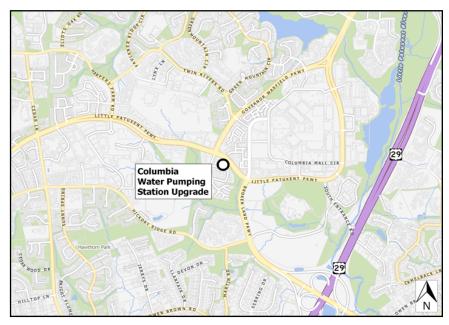
FY21 - Construction

FY22 - Project complete

FY23 - Close

Operating Budget Impact

\$50,000 represents the additional cost of operation and maintenance of the station.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: W8304 - FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	230	250	480	0	0	0	0	0	0	0	0	0	0	480
CONSTRUCTION	1,000	0	1,000	1,500	0	0	0	0	1,500	0	0	0	0	2,500
ADMINISTRATION	20	0	20	10	0	0	0	0	10	0	0	0	0	30
Total Expenditures	1,250	250	1,500	1,510	0	0	0	0	1,510	0	0	0	0	3,010
METRO DISTRICT BOND	240	250	490	1,510	0	0	0	0	1,510	0	0	0	0	2,000
IN-AID of CONSTRUCT UTILITIES	1,010	0	1,010	0	0	0	0	0	0	0	0	0	0	1,010
Total Funding	1,250	250	1,500	1,510	0	0	0	0	1,510	0	0	0	0	3,010

\$0 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

Design will start mid-late FY19.

FY 2019 Budget	1,250	0	1,250	0	0	0	0	0	0	0	0	0		1,250
Difference 2019 / 2020	0	250	250	1,510	0	0	0	0	1,510	0	0	0	0	1,760

Prior budget request amended to meet revised estimated project cost and schedule.

Project: W8305 - FY2018 LANDING ROAD WATER MAIN LOOP

Description

A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.

Justification

The project will complete the loop of the elevation 550 water system in Landing Road and provide for an emergency connection to the elevation 630 east water zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

- 1. The project was brought before the Public Works Board on January 13, 2009.
- 2. Project schedule revised from FY15 to FY18 to reflect Master Plan priority.
- 3. Request represents engineering's latest project cost estimates.

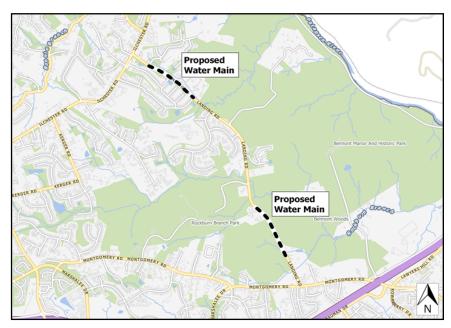
Project Schedule

FY20 - Construction, Project complete

FY21 - Close

Operating Budget Impact

\$6,400 represents the cost of operation and maintenance of the water main.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: W8305 - FY2018 LANDING ROAD WATER MAIN LOOP

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	240	0	240	0	0	0	0	0	0	0	0	0	0	240
CONSTRUCTION	1,500	300	1,800	0	0	0	0	0	0	0	0	0	0	1,800
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,750	300	2,050	0	0	0	0	0	0	0	0	0	0	2,050
METRO DISTRICT BOND	1,750	300	2,050	0	0	0	0	0	0	0	0	0	0	2,050
Total Funding	1,750	300	2,050	0	0	0	0	0	0	0	0	0	0	2,050

\$249,695 spent and encumbered through February 2019 \$169,505 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	1,750	0	1,750	0	0	0	0	0	0	0	0	0		1,750
Difference 2019 / 2020	0	300	300	0	0	0	0	0	0	0	0	0	0	300

Request represents engineer's updated construction cost estimate.

Project: W8307 - FY2013 BROKEN LAND PKWY WATER MAIN

Description

A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.

Justification

The project will provide a secondary loop for the water systems, improving integration of the major water supplies from US40 and the Elkridge area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

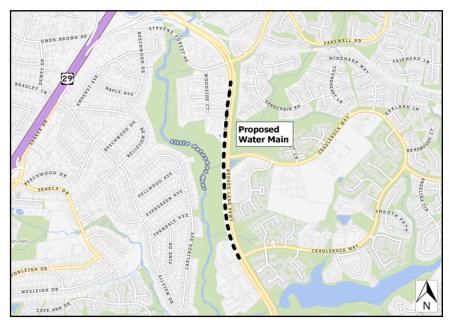
1. The project was brought before the Public Works Board on January 13, 2009.

Project Schedule

FY20 - Close

Operating Budget Impact

\$6,100 represents the cost of operation and maintenance of the water main.



Explanation of Changes

Project: W8307 - FY2013 BROKEN LAND PKWY WATER MAIN

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Appr. Bu				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	985	0	985	0	0	0	0	0	0	0	0	0	0	985
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,600	0	4,600	0	0	0	0	0	0	0	0	0	0	4,600
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	5,600	0	5,600	0	0	0	0	0	0	0	0	0	0	5,600
METRO DISTRICT BOND	5,600	0	5,600	0	0	0	0	0	0	0	0	0	0	5,600
Total Funding	5,600	0	5,600	0	0	0	0	0	0	0	0	0	0	5,600

\$4,781,491 spent and encumbered through February 2019 \$226,517 spent and encumbered through February 2018 Project Status

Project under construction.

FY 2019 Budget	5,600	0	5,600	0	0	0	0	0	0	0	0	0		5,600
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8309 - FY2014 MISSION ROAD WATER MAIN LOOP

Description

A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.

Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

- 1. The project was brought before the Public Works Board on January 13, 2009.
- 2. Project schedule revised from FY22 to FY14 due to the need to loop the water system to provide for adequate fire protection.

Project Schedule

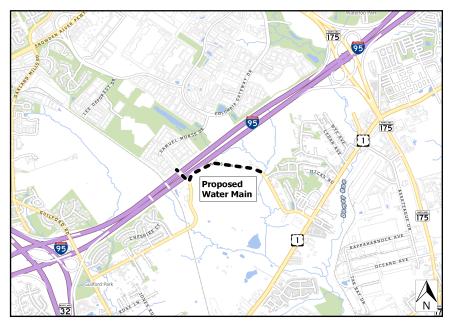
FY20 - Design, Construction

FY21 - Construction, Project complete

FY22 - Close

Operating Budget Impact

\$6,705 represents the cost of operation and maintenance of the water main.



Explanation of Changes

Project: W8309 - FY2014 MISSION ROAD WATER MAIN LOOP

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,360	0	2,360	0	0	0	0	0	0	0	0	0	0	2,360
METRO DISTRICT BOND	2,360	0	2,360	0	0	0	0	0	0	0	0	0	0	2,360
Total Funding	2,360	0	2,360	0	0	0	0	0	0	0	0	0	0	2,360

\$222,445 spent and encumbered through February 2019 \$220,531 spent and encumbered through February 2018 Project Status

Project is under design and land acquisition.

FY 2019 Budget	2,360	0	2,360	0	0	0	0	0	0	0	0	0		2,360
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8313 - FY2011 FIRE HYDRANT INSPECTION PROGRAM

Description

Develop a Fire Hydrant Inspection Program that will include all County owned 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 are done by grids on an annual basis. It is the goal to do a thorough inspection of every Howard County owned fire hydrant once a year.
- 2. There are approximately 10,000 fire hydrants owned by Howard County.
- 3. HCFR requirements for modeling and inspections are followed throughout.

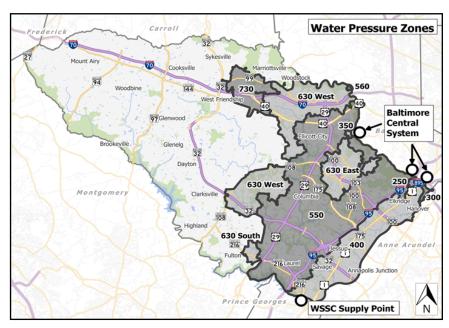
Project Schedule

FY20 - Continued hydrant inspections and repairs.

 $\ensuremath{\mathsf{FY21}\text{-}\mathsf{FY22}}$ - Close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

No operating budget impact.



Explanation of Changes

Project defunded and funding transferred to W8603.

Project: W8313 - FY2011 FIRE HYDRANT INSPECTION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	5,990	0	5,990	0	0	0	0	0	0	0	0	0	0	5,990
ADMINISTRATION	183	0	183	0	0	0	0	0	0	0	0	0	0	183
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,873	0	6,873	0	0	0	0	0	0	0	0	0	0	6,873
UTILITY CASH	1,746	0	1,746	0	0	0	0	0	0	0	0	0	0	1,746
METRO DISTRICT BOND	2,619	0	2,619	0	0	0	0	0	0	0	0	0	0	2,619
IN-AID of CONSTRUCT UTILITIES	2,508	0	2,508	0	0	0	0	0	0	0	0	0	0	2,508
Total Funding	6,873	0	6,873	0	0	0	0	0	0	0	0	0	0	6,873

\$1,913,679 spent and encumbered through February 2019

\$1,263,729 spent and encumbered through February 2018

Project Status

Projects completed FY18 and prior: Yearly inspections of approximately 10,000 hydrants performed.

Completed FY19: As of November 2018, 9,287 hydrants inspected - 96% of yearly inspection total

FY 2019 Budget	6,873	873	7,746	873	873	873	873	873	4,365	873	873	873		14,730
Difference 2019 / 2020	0	(873)	(873)	(873)	(873)	(873)	(873)	(873)	(4,365)	(873)	-873	-873	0	(7,857)

Advancement of funds not requested based on revised project schedule.

Project: W8318 - FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

Description

A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.

Justification

The water main was constructed in 1962 and has ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

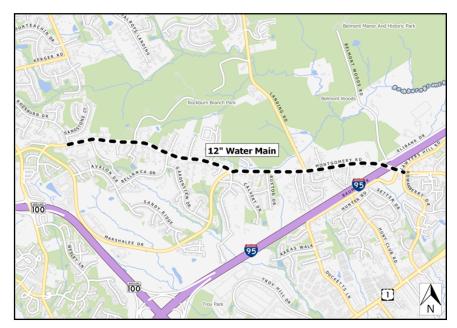
1.The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY20 - Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

Project: W8318 - FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,610	0	6,610	0	0	0	0	0	0	0	0	0	0	6,610
METRO DISTRICT BOND	6,610	0	6,610	0	0	0	0	0	0	0	0	0	0	6,610
Total Funding	6,610	0	6,610	0	0	0	0	0	0	0	0	0	0	6,610

\$6,079,097 spent and encumbered through February 2019 \$6,046,150 spent and encumbered through February 2018 Project Status

Project is complete.

FY 2019 Budget	6,610	0	6,610	0	0	0	0	0	0	0	0	0		6,610
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8320 - FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

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

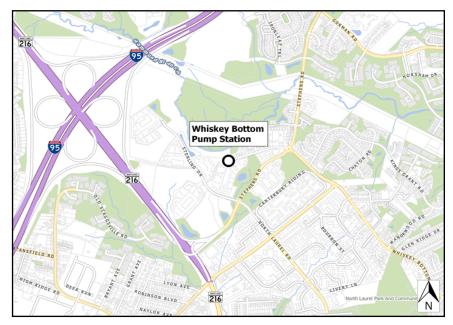
1. The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY20 - Construction, Project complete FY21 - Close

Operating Budget Impact

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at \$25,000.



Explanation of Changes

Project: W8320 - FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	590	0	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
METRO DISTRICT BOND	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
Total Funding	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500

\$4,744,553 spent and encumbered through February 2019 \$4,751,871 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	5,500	0	5,500	0	0	0	0	0	0	0	0	0		5,500
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8322 - FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

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 over 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 cast iron water mains may be subject to corrosion due to stray currents from gas mains and the low resistivity soils in the area, causing corrosion pitting and failure of the iron pipe.

Remarks

- 1. The project was brought before the Public Works Board on December 13, 2011.
- 2. Study is complete.
- 3. Rehabilitation of corroded areas to begin.
- 4. Request represents engineering's latest project cost estimates to complete Phase 1 and Phase 2.

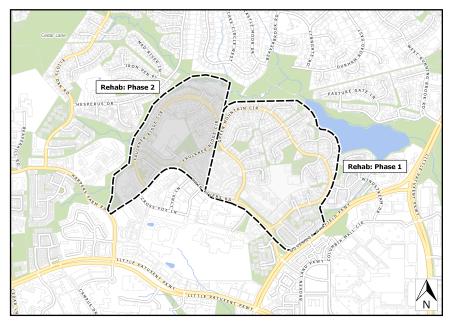
Project Schedule

FY20 - Construction

FY21 - Project complete, Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: W8322 - FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,335	0	1,335	0	0	0	0	0	0	0	0	0	0	1,335
CONSTRUCTION	3,350	5,500	8,850	4,000	0	0	0	0	4,000	0	0	0	0	12,850
ADMINISTRATION	30	10	40	10	0	0	0	0	10	0	0	0	0	50
Total Expenditures	4,715	5,510	10,225	4,010	0	0	0	0	4,010	0	0	0	0	14,235
METRO DISTRICT BOND	4,715	5,510	10,225	4,010	0	0	0	0	4,010	0	0	0	0	14,235
Total Funding	4,715	5,510	10,225	4,010	0	0	0	0	4,010	0	0	0	0	14,235

\$4,688,301 spent and encumbered through February 2019 \$1,568,000 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Piloting of new rehabilitation techniques is complete. Rehabilitation design is complete. Phase 1 construction is underway.

FY 2019 Budget	4,715	2,010	6,725	0	0	0	0	0	0	0	0	0		6,725
Difference 2019 / 2020	0	3,500	3,500	4,010	0	0	0	0	4,010	0	0	0	0	7,510

Request represents engineer's updated construction cost estimate.

Project: W8324 - FY2014 WATER SYSTEM LOOPING|FIRE PROTECTION UPGRADE

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 requirements for fire protection.

Justification

Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20 psi residual pressure for residential multi-family, 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 meet water system requirements.

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. 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

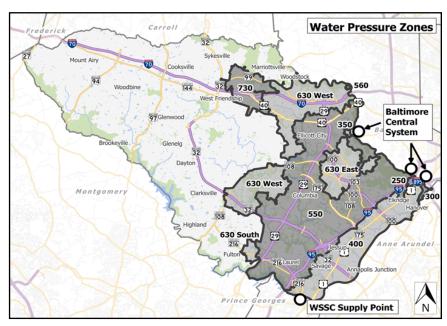
Ongoing program

FY20 - Swan Point Loop

FY21 - Anne Arundel County Emergency Loop

Operating Budget Impact

The annual cost of operation and maintenance of the water mains is \$1,200.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule - new project added.

Project: W8324 - FY2014 WATER SYSTEM LOOPING|FIRE PROTECTION UPGRADE

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	480	80	560	500	300	0	0	0	800	0	0	0	0	1,360
LAND ACQUISITION	395	65	460	100	50	0	0	0	150	0	0	0	0	610
CONSTRUCTION	2,100	350	2,450	1,000	1,500	0	0	0	2,500	0	0	0	0	4,950
ADMINISTRATION	25	5	30	10	10	0	0	0	20	0	0	0	0	50
Total Expenditures	3,000	500	3,500	1,610	1,860	0	0	0	3,470	0	0	0	0	6,970
METRO DISTRICT BOND	3,000	500	3,500	1,610	1,860	0	0	0	3,470	0	0	0	0	6,970
Total Funding	3,000	500	3,500	1,610	1,860	0	0	0	3,470	0	0	0	0	6,970

\$1,170,741 spent and encumbered through February 2019 \$605,897 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Charted Drive; 2. Corridor Road; 3. Waters Edge; 4. Southern District Police Headquarters

Projects completed: FY19 - 1. Shaker Drive|Allview

FY 2019 Budget	3,000	500	3,500	500	0	0	0	0	500	0	0	0		4,000
Difference 2019 / 2020	0	0	0	1,110	1,860	0	0	0	2,970	0	0	0	0	2,970

None.

Project: W8325 - FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

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, or a stand-alone system constructed under this project. This project is to complete and extend the system that was initially constructed under Capital Project S6245, 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 S6245, 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 the Maryland Department of the Environment (MDE) has released its regulations for the use of Class IV Effluent (Reclaimed Water). The County's reclaimed water system is ready for additional features to enhance its functionality and expand to meet customer demand.

Remarks

- 1. The existing reclaimed water system consists of a pumping station located at the LPWRP, a pumping station and pipeline to Fort Meade, and a reclaimed water pipeline that extends to the property line of the Dreyer's Ice Cream facility.
- 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 US Rt 1, 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.
- 3. Additional customers may include construction of scalping plants. OTHER SOURCES represents capital contributions from system users.

Project Schedule

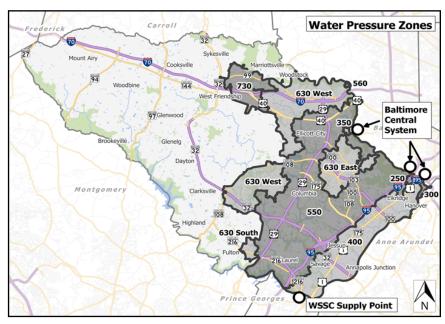
FY20 - Master planning for 400 pressure zone reclaimed system, Design

FY21 - Design

FY22-23 - Design and construction of system extensions.

Operating Budget Impact

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.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Project: W8325 - FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	0	700	0	200	200	0	0	400	0	0	0	0	1,100
CONSTRUCTION	3,750	55	3,805	0	695	750	0	0	1,445	0	0	0	0	5,250
ADMINISTRATION	123	0	123	0	23	23	0	0	46	0	0	0	0	169
Total Expenditures	4,573	55	4,628	0	918	973	0	0	1,891	0	0	0	0	6,519
METRO DISTRICT BOND	4,573	0	4,573	0	918	973	0	0	1,891	0	0	0	0	6,464
OTHER SOURCES	0	55	55	0	0	0	0	0	0	0	0	0	0	55
Total Funding	4,573	55	4,628	0	918	973	0	0	1,891	0	0	0	0	6,519

\$207,892 spent and encumbered through February 2019 \$138,689 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Reclaimed Water System Master Plan developed.; 2. Study performed on scalping plant in Fulton.; 3. Alignment Study & Land Acquisition Study for Reclaimed Pipeline to existing Guilford Tank completed..

Completed FY19: Master planning for 400 pressure zone reclaimed water system under development.

FY 2019 Budget	4,573	0	4,573	973	973	0	0	0	1,946	0	0	0		6,519
Difference 2019 / 2020	0	55	55	(973)	(55)	973	0	0	(55)	0	0	0	0	0

None.

Project: W8327 - FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Description

A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.

Justification

The existing water main was constructed in 1956 and is cast iron pipe. The water main is a supply source from the Baltimore City water system and operates between 130 and 150 psi, with pressures exceeding 200 psi at its connection to the water main in River Road. Test pits performed on the water main have shown significant corrosion. The replacement of the main is needed to ensure long term fire protection and domestic water supply for the residents along Old Lawyers Hill Road and to maintain a vital water supply source from the Baltimore City water system.

Remarks

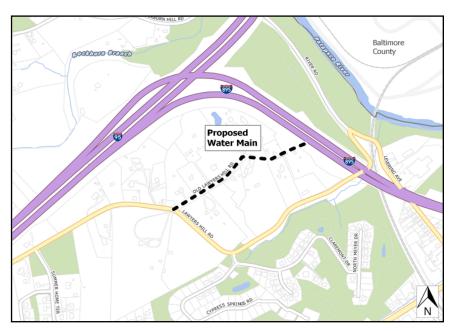
- 1. The water mains on either end of the Old Lawyers Hill Road water main have been replaced or are in the process of being replaced.
- 2. The project was brought before the Public Works Board on January 14, 2014.
- 3. The map has been updated to reflect the revised limits of proposed work. The segment north of I895 is now included in the scope of W8300.
- 4. Request represents engineering's latest project cost estimates.

Project Schedule

FY20- Construction, Project complete FY21 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the water main will be reduced.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: W8327 - FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Appr. Bu				Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
CONSTRUCTION	880	150	1,030	0	0	0	0	0	0	0	0	0	0	1,030
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	1,060	150	1,210	0	0	0	0	0	0	0	0	0	0	1,210
METRO DISTRICT BOND	1,060	150	1,210	0	0	0	0	0	0	0	0	0	0	1,210
Total Funding	1,060	150	1,210	0	0	0	0	0	0	0	0	0	0	1,210

\$122,085 spent and encumbered through February 2019 \$122,085 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	1,060	0	1,060	0	0	0	0	0	0	0	0	0		1,060
Difference 2019 / 2020	0	150	150	0	0	0	0	0	0	0	0	0	0	150

Request represents engineer's updated construction cost estimate.

Project: W8328 - FY2015 630 WEST ZONE WATER PUMPING STATION

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

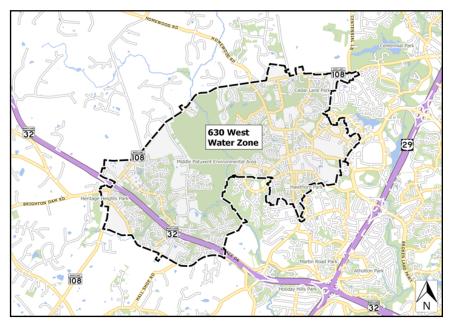
1. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY20 - Construction, Project complete FY21 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the pumping station is \$50,000.



Explanation of Changes

Project: W8328 - FY2015 630 WEST ZONE WATER PUMPING STATION

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
LAND ACQUISITION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
CONSTRUCTION	7,900	0	7,900	0	0	0	0	0	0	0	0	0	0	7,900
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

\$1,561,778 spent and encumbered through February 2019 \$1,148,300 spent and encumbered through February 2018 Project Status

Project is under construction.

FY 2019 Budget	10,000	0	10,000	0	0	0	0	0	0	0	0	0		10,000
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8329 - FY2015 PCCP STUDY AND FAILURE MITIGATION

Description

A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. The project will include: internal and external inspections; design and construction of inspection facilitating structures; purchasing of repair pipe, parts, and equipment for inspection; and participation in acoustical monitoring and internal inspection of PCCP to maximize the service life.

Justification

Howard County has experienced multiple failures of Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

- 1. Project is an ongoing program to inspect PCCP.
- 2. This project replaced capital project W8207, FY1995 PCCP Study and Failure Mitigation, to allow the capitalization of funds spent under W8207. W8207 was closed after FY2015.
- 3. Request represents the advancement of funds in the capital project.

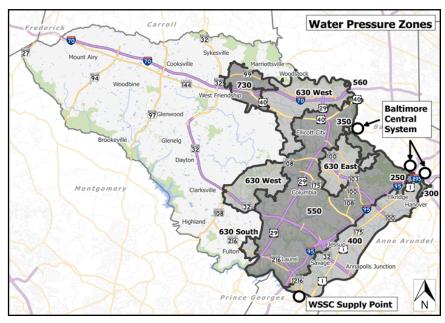
Project Schedule

Ongoing program FY20

- 1. Scheduled and routine PCCP monitoring and inspections
- 2. Evaluate non-replaced segments of the Southwest Transmission Main FY21-FY22 Close. Work effort to continue under W8603 Water Asset Management Program

Operating Budget Impact

No impact on operating budget.



Explanation of Changes

Project defunded and funding transferred to W8603.

Project: W8329 - FY2015 PCCP STUDY AND FAILURE MITIGATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
ADMINISTRATION	110	0	110	0	0	0	0	0	0	0	0	0	0	110
EQUIPMENT & FURNISHINGS	490	0	490	0	0	0	0	0	0	0	0	0	0	490
Total Expenditures	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
UTILITY CASH	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Funding	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500

\$799,853 spent and encumbered through February 2019 \$631,933 spent and encumbered through February 2018 Project Status

Projects completed FY19 and prior: Inspection and monitoring of prestressed concrete cylinder pipe.

FY 2019 Budget	3,500	500	4,000	500	500	500	0	0	1,500	0	0	0		5,500
Difference 2019 / 2020	0	(500)	(500)	(500)	(500)	(500)	0	0	(1,500)	0	0	0	0	(2,000)

Advancement of funds not requested based on projected work load.

Project: W8330 - FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION| REPLACEMENT

Description

A project to rehabilitate|replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144). Scope includes the study, design and construction necessary to relocate and|or replace defective or inadequate portions of pipeline.

Justification

Numerous failures on the water mains installed within the project area have occurred over the past several years. Project area mains are in close proximity to large diameter gas transmission mains which are protected with impressed currents, are located in areas known to have corrosive soils and stray current impacts; each of which are conditions likely to lead to metallic pipe deterioration and|or failure.

Remarks

1. The project was brought before the Public Works Board on December 8, 2015.

Project Schedule

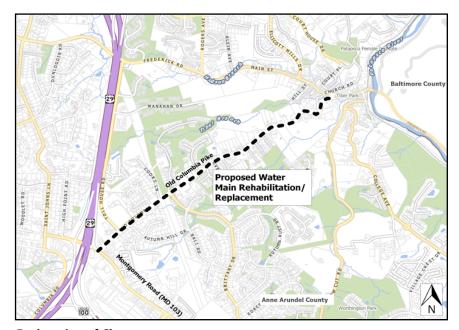
FY20 - Construction

FY21 - Project complete

FY22 - Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

Project: W8330 - FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION|REPLACEMENT

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	4,015	0	4,015	0	0	0	0	0	0	0	0	0	0	4,015
METRO DISTRICT BOND	4,015	0	4,015	0	0	0	0	0	0	0	0	0	0	4,015
Total Funding	4,015	0	4,015	0	0	0	0	0	0	0	0	0	0	4,015

\$70,040 spent and encumbered through February 2019 \$0 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	4,015	0	4,015	0	0	0	0	0	0	0	0	0		4,015
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8331 - FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

Description

A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road. Scope includes the design and construction necessary to replace the deteriorating water main.

Justification

Under W8321, a condition assessment was performed on water mains within the Village of Wilde Lake. The results of which determined that there were areas of stray currents as well as corrosive soils in the vicinity; each of which are conditions likely to lead to metallic pipe deterioration and|or failure. Collected data indicates that the Wilde Lake community has experienced a high rate of water mains breaks (35 over the past 15 years). The study determined that the Twin Rivers Road 12-inch diameter water main segment was a priority for replacement.

Remarks

1. The project was brought before the Public Works Board on December 8, 2015.

Project Schedule

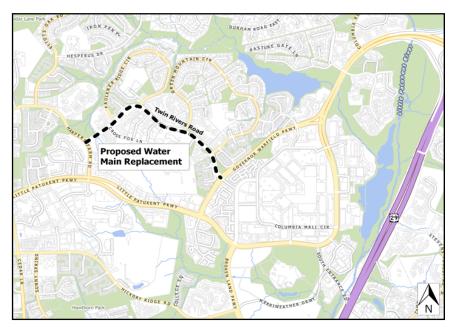
FY20 - Construction

FY21 - Project complete

FY22 - Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

Project: W8331 - FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,050	0	2,050	0	0	0	0	0	0	0	0	0	0	2,050
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,565	0	2,565	0	0	0	0	0	0	0	0	0	0	2,565
METRO DISTRICT BOND	2,565	0	2,565	0	0	0	0	0	0	0	0	0	0	2,565
Total Funding	2,565	0	2,565	0	0	0	0	0	0	0	0	0	0	2,565

\$143,773 spent and encumbered through February 2019 \$35,141 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	2,565	0	2,565	0	0	0	0	0	0	0	0	0		2,565
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8332 - FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS

Description

A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.

Justification

An extension of water and sewer service was initially requested by two (2) property owners located on Thompson Drive. After receipt of this initial request notifications were distributed to each owner along Thompson Drive and Tulane Road seeking their input and interest in having the water and sewer system completed (in full) therein. The returned responses indicated support for this Capital Project to complete water and sewer service along Thompson Drive and Tulane Road.

Remarks

- 1. The project was brought before the Public Works Board on December 13, 2016.
- 2. Request represents engineering's latest project cost estimates.

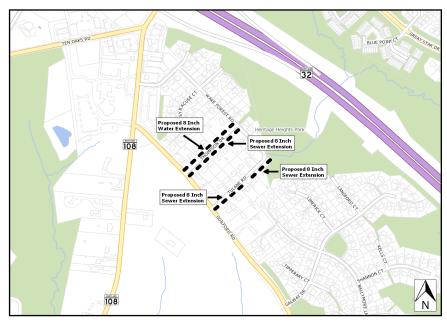
Project Schedule

FY20 - Construction, Project complete

FY21 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at \$1,400. The annual cost of operation and maintenance of the water main is estimated at \$1,050.



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Project: W8332 - FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS

(In Thousands)					Five	Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	225	0	225	0	0	0	0	0	0	0	0	0	0	225
CONSTRUCTION	670	200	870	0	0	0	0	0	0	0	0	0	0	870
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	900	200	1,100	0	0	0	0	0	0	0	0	0	0	1,100
METRO DISTRICT BOND	900	200	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	900	200	1,100	0	0	0	0	0	0	0	0	0	0	1,100

\$116,343 spent and encumbered through February 2019 \$91,006 spent and encumbered through February 2018 Project Status

Project is under design.

FY 2019 Budget	900	0	900	0	0	0	0	0	0	0	0	0		900
Difference 2019 / 2020	0	200	200	0	0	0	0	0	0	0	0	0	0	200

Request represents engineer's updated construction cost estimate.

Project: W8600 - UTILITY SYSTEMIC ADDITIONS | IMPROVEMENTS

Description

A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.

Justification

Water and sewer, or related system components, deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

Remarks

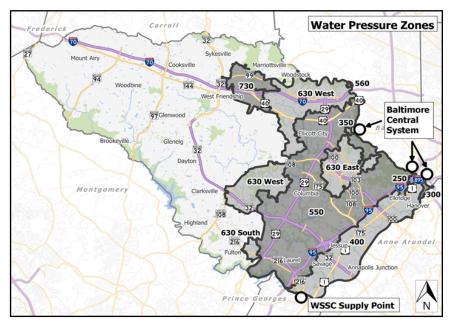
- 1. The County's operations require modern infrastructure to provide and sustain the level of service to meet the needs of the citizens of the Metropolitan District.
- 2. This project may be implemented in conjunction with other Capital Projects.
- 3. GRANT represents anticipated FEMA funding for Ellicott City.

Project Schedule

FY20 - Decommissioning of the Whiskey Bottom Water Pumping Station FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

None



Explanation of Changes

Project defunded and funding transferred to W8603.

Project: W8600 - UTILITY SYSTEMIC ADDITIONS | IMPROVEMENTS

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	9,200	0	9,200	0	0	0	0	0	0	0	0	0	0	9,200
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	12,915	0	12,915	0	0	0	0	0	0	0	0	0	0	12,915
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	915	0	915	0	0	0	0	0	0	0	0	0	0	915
METRO DISTRICT BOND	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	12,915	0	12,915	0	0	0	0	0	0	0	0	0	0	12,915

\$10,488,272 spent and encumbered through February 2019 \$9,680,778 spent and encumbered through February 2018

Project Status Completed FY18 and prior: 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. 11. Ellicott City July 2016 Storm related repairs. 12. Tiber Alley Water and Sewer. 13. Partridge Court Sewer Projects completed FY19: 1. Ellicott City 2018 storm-related repairs; 2. Ellicott Mills WM; 3. Decommissioned North Laurel WWPS; 4. Decommissioned replaced

FY 2019 Budget	12,915	0	12,915	0	0	0	0	0	0	0	0	0		12,915
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

sections of SWTM.

Project: W8601 - FY2016 ACQUISITION CONTINGENCY FUND

Description

Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

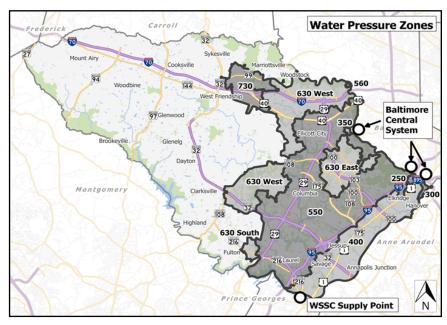
- 1. Land acquisition as required.
- 2. W8601 replaced Capital Project W8146, Acquisition Contingency Fund, to allow the capitalization of funds spent under W8146.

Project Schedule

Ongoing program

Operating Budget Impact

None



Explanation of Changes

Advancement of funds not requested based on projected work load.

Project: W8601 - FY2016 ACQUISITION CONTINGENCY FUND

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	300	0	300	0	100	0	100	0	200	0	0	0	0	500
LAND ACQUISITION	495	0	495	0	100	0	100	0	200	0	0	0	0	695
ADMINISTRATION	10	0	10	0	5	0	5	0	10	0	0	0	0	20
Total Expenditures	805	0	805	0	205	0	205	0	410	0	0	0	0	1,215
UTILITY CASH	705	0	705	0	155	0	155	0	310	0	0	0	0	1,015
IN-AID of CONSTRUCT UTILITIES	100	0	100	0	50	0	50	0	100	0	0	0	0	200
Total Funding	805	0	805	0	205	0	205	0	410	0	0	0	0	1,215

\$3,794 spent and encumbered through February 2019 \$4,014 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Old Frederick Road Water Easement; 2. Hunting Lane Sewer easement

Projects completed FY19: N|A

FY 2019 Budget	805	205	1,010	0	205	0	0	0	205	0	0	0		1,215
Difference 2019 / 2020	0	(205)	(205)	0	0	0	205	0	205	0	0	0	0	0

Advancement of funds not requested based on projected work load.

Project: W8602 - FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to Capital Project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

- 1. W8602 replaced Capital Project W8248, FY2002 Sleeves Relocations & Appurtenances, to allow the capitalization of funds spent under W8248.
- 2. Request represents the advancement of funds in the Capital Project.

Project Schedule

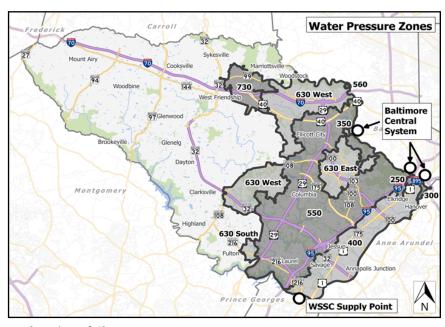
Ongoing program

FY20 -

- 1. Patapsco Female Institute Sewer Extension
- 2. SHA MD103 Project (HO2275187) water main adjustments
- 3. New Cut Road Water Main Relocation

Operating Budget Impact

None.



Explanation of Changes

None.

Project: W8602 - FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,000	500	1,500	500	0	0	0	0	500	0	0	0	0	2,000
CONSTRUCTION	3,000	500	3,500	500	0	0	0	0	500	0	0	0	0	4,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	4,050	1,000	5,050	1,000	0	0	0	0	1,000	0	0	0	0	6,050
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	2,050	1,000	3,050	500	0	0	0	0	500	0	0	0	0	3,550
IN-AID of CONSTRUCT UTILITIES	0	0	0	500	0	0	0	0	500	0	0	0	0	500
Total Funding	4,050	1,000	5,050	1,000	0	0	0	0	1,000	0	0	0	0	6,050

\$226,141 spent and encumbered through February 2019 \$225,940 spent and encumbered through February 2018 Project Status

Projects completed FY19: SHA Kit Kat Road Improvements - water and sewer utility adjustments

FY 2019 Budget	4,050	1,000	5,050	1,000	0	0	0	0	1,000	0	0	0		6,050
Difference 2019 / 2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Request represents the advancement of funds in the capital project.

Project: W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with water main and appurtenance maintenance and renewal; and other non-routine maintenance activities necessary to maintain existing and in-place water assets.

Justification

The County's existing water infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our water assets or restore degrading functionality. This project [program] is the water equivalent to the sewer asset management program.

Remarks

- 1. Project brought before the Public Works Board on January 08, 2019.
- 2. W8603 will consolidate and replace capital projects W8206, W8245, W8267, W8289, W8291, W8313, W8329 and W8600.
- 3. Asset management activities to be performed include (a) Metallic pipeline corrosion remediation, (b) Right-of-way restoration due to utility repairs, (c) Water valve exercising and maintenance, (d) Water meter battery replacement, (e) Elevated water tank cleaning, repair and recoating, (f) Fire hydrant inspection and maintenance program, (g) PCCP condition assessment and failure mitigation, (h) Systemic additions and improvements.

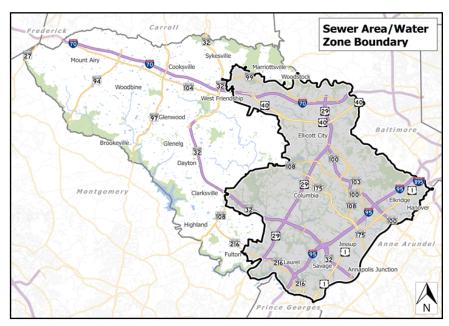
Project Schedule

On-going program.

FY20 - Asset management plan development. FY21-FY29 - Performance of programmed water asset management, maintenance, renewal or augmentation

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.



Explanation of Changes

None. New project [program].

Project: W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	470	470	800	800	800	800	800	4,000	700	700	700	700	7,270
CONSTRUCTION	0	500	500	6,925	6,925	6,925	6,550	6,550	33,875	5,250	5,250	5,250	5,250	55,375
ADMINISTRATION	0	15	15	200	200	200	115	115	830	70	70	70	70	1,125
EQUIPMENT & FURNISHINGS	0	0	0	3,060	3,060	3,120	0	0	9,240	0	0	0	0	9,240
Total Expenditures	0	985	985	10,985	10,985	11,045	7,465	7,465	47,945	6,020	6,020	6,020	6,020	73,010
UTILITY CASH	0	485	485	4,002	4,002	4,062	3,572	3,572	19,210	2,127	2,127	2,127	2,127	28,203
METRO DISTRICT BOND	0	500	500	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	23,000
IN-AID of CONSTRUCT UTILITIES	0	0	0	4,483	4,483	4,483	1,393	1,393	16,235	1,393	1,393	1,393	1,393	21,807
Total Funding	0	985	985	10,985	10,985	11,045	7,465	7,465	47,945	6,020	6,020	6,020	6,020	73,010

\$0 spent and encumbered through February 2019 spent and encumbered through February 2018

Project Status New project {program]

									-					
Difference 2019 / 2020	0	985	985	10,985	10,985	11,045	7,465	7,465	47,945	6,020	6,020	6,020	6,020	73,010

None.

Project: W8698 - ROUTINE WATER EXTENSION PROGRAM

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 an 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 timeframe for small extensions.

Remarks

1. See Capital Project S6698 for Routine Sewer Extensions.

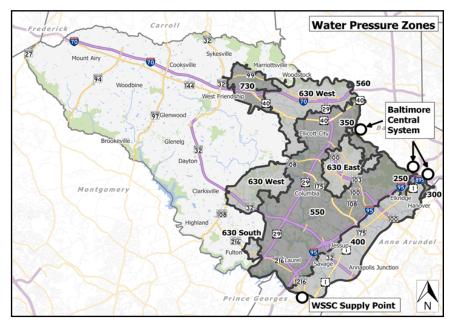
Project Schedule

Ongoing program

Program eligible Metropolitan District water extension request.

Operating Budget Impact

\$1.50 per foot per year represents the estimated cost of maintenance of water mains (small diameter), valves and easement over the utility.



Explanation of Changes

None.

Project: W8698 - ROUTINE WATER EXTENSION PROGRAM

(In Thousands)					Five	Year Ca	pital Prog	ıram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	767	0	767	100	100	100	100	100	500	100	100	100	100	1,667
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,409	0	3,409	500	500	500	500	500	2,500	500	500	500	500	7,909
ADMINISTRATION	99	0	99	25	25	25	25	10	110	10	10	10	25	264
Total Expenditures	4,275	0	4,275	625	625	625	625	610	3,110	610	610	610	625	9,840
METRO DISTRICT BOND	4,275	0	4,275	625	625	625	625	610	3,110	610	610	610	625	9,840
Total Funding	4,275	0	4,275	625	625	625	625	610	3,110	610	610	610	625	9,840

\$2,509,429 spent and encumbered through February 2019 \$2,539,140 spent and encumbered through February 2018 Project Status

Completed FY18 and prior: 1. Meadowridge Water Main Extension; 2. O'Connor Lane Water Main Extension; 3. Trotter Road Water Main Extension; 4. Howes Lane Water Main Extension; 5. Rodona Drive Water and Sewer Extension; 6. Landing Road Water Main Extension; 7. Hill Street Water Main Extension; 8. US40 Water Main Extension; 9. Mission Road Water Main Extension; 10. Talbots Landing Water and Sewer Extension; 11. Trotter Road Water and Sewer Extension Projects completed FY19: N|A

FY 2019 Budget	4,275	625	4,900	625	625	625	625	610	3,110	610	610	610		9,840
Difference 2019 / 2020	0	(625)	(625)	0	0	0	0	0	0	0	0	0	625	0

Advancement of funds not requested based on projected work load.