

**Fiscal Year 2017  
Howard County Capital Budget**



as presented to the  
**Planning Board**  
February 03, 2016

## 2017 New Capital Projects

Project	Description
<b>GENCO-GENERAL COUNTY PROJECTS (4)</b>	
C0348-FY2017 MODERNIZATION OF FLEET AND 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. This project will improve the efficiency of operations, improve the safety of the working conditions for employees and correct a number of site deficiencies.
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	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.
C0351-FY2017 HARRIET TUBMAN REMEDIATION	This project will provide for Harriett Tubman High School remediation. In addition any functional renovation necessary to rental space to be provided for HCPSS Maintenance Shop moving from current location.
C0350-FY2017 NEW BUDGET SYSTEM	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.
<b>HCC-HOWARD COMMUNITY COLLEGE (1)</b>	
M0550-FY2017 SYSTEMIC RENOVATIONS	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.
<b>ROAD-ROAD CONSTRUCTION PROJECTS (3)</b>	
J4249-FY2017 MD 100 AT MD 103	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.
J4247-FY2017 KIT KAT ROAD	A project to improve the safety of Kat 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.
J4248-FY2017 SAVAGE AREA COMPLETE STREETS	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.
<b>SEWER-SEWER PROJECTS (1)</b>	
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING	A project [program] for the study and evaluation of sewer areas and/or water zones.

## 2017 New Capital Projects

Project	Description
<b>WATER-WATER PROJECTS (2)</b>	
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT	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.
W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT	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.
<b>11 Total New Projects for Budget Year 2017</b>	

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# HOW TO READ THE CAPITAL BUDGET

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

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

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

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

## PART A

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

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

**REMARKS** gives further details or statistics

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

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

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

## PART B

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

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

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

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

**FIVE YEAR CAPITAL PROGRAM** is a projection of needs 6 to10 years into the future

**TOTAL PROJECT** combines prior, this fiscal year, and projected future dollars

**PROJECT STATUS** shows major milestones which have been accomplished and how much of the prior appropriation has been spent up to February of the current fiscal year.

**Capital Budget Revenues**  
**CAPITAL BUDGET REVENUE FUNDING TYPE CODES**

- A = Aid for Schools**  
State Inter Agency Committee contribution
- B = Bonds, general obligation or short term instruments**  
Part of affordability limit calculation
- C = Cash (Utility Enterprise Fund)**  
Ad valorem and associated interest income
- D = Developer Contribution**  
Either through Agreement or obligation
- E = Excise Tax**  
Dedicated annual tax collected and associated interest income
- G = Grant (defined in 'Remarks' on project sheets)**  
State or Federal monies; POS, FHWA, ISTEA, etc
- I = In - Aid of Construction (Utility Enterprise Fund)**  
Building permit fee to support infrastructure
- M = Metro District Bonds (Utility Enterprise Fund)**  
Not part of affordability % calculation
- O = Other (defined in 'Remarks' on project sheets)**  
Race Track funds, Special interest group contribution, Fines, assessments, fees, reimbursement
- P = Pay as you go**  
General fund cash on a year by year basis
- R = Stormwater Utility (Watershed Protection and Restoration fund)**
- S = Storm Drain Fund & Storm Water Mgmt Fees**  
(defined in 'Remarks' on project sheets)  
Down stream off property improvement fund by drainage area or Fee paid in lieu of constructing a retention facility
- T = Transfer Tax**  
% of total collected annually dedicated to education, fire service, parks
- U = Utility Enterprise Fund (Summary Level)**  
'C', 'I', 'M'= from above combined
- W = Water Quality State Bond Loan**  
Bonds floated by State for better rate, we repay as if our own  
Not part of affordability % calculation
- X = Excise tax backed Bonds – 'Non GO Bonds'**  
Supported borrowing based on dedicated revenue stream  
Not part of General obligation Bond affordability limit calculation
- Z = Education Excise tax backed Bonds**  
Supported borrowing based on dedicated revenue stream
- CC = College revenue backed Bonds**  
Supported borrowing based on fee-based revenue stream

## Howard County, MD Capital Program Summary

(In Thousands of \$)

	PRIOR Appropriation	FISCAL 2017 Budget	TOTAL Appropriation	5Yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
EDUCATION	868,357	129,867	998,224	629,774	602,397	2,230,395
GENERAL COUNTY PROGRAM	580,060	120,756	700,816	366,148	29,283	1,096,247
OTHER PROGRAMS	176,531	0	176,531	0	0	176,531
RECREATION PARKS	185,775	10,486	196,261	52,600	39,750	288,611
TRANSPORTATION	392,804	60,158	452,962	331,410	41,460	825,832
WATER and SEWER	710,872	47,597	758,469	252,356	0	1,010,825
	<b>2,914,399</b>	<b>368,864</b>	<b>3,283,263</b>	<b>1,632,288</b>	<b>712,890</b>	<b>5,628,441</b>

### Revenues

BONDS	938,799	180,001	1,118,800	1,077,496	636,678	2,832,974
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	7,717
DEVELOPER CONTRIBUTION	37,608	3,694	41,302	14,360	0	55,662
EDUCATION EXCISE BONDS	40,923	0	40,923	0	0	40,923
EXCISE TAX	19,302	0	19,302	0	0	19,302
EXCISE TAX BACKED BONDS	147,917	18,755	166,672	92,225	0	258,897
GRANTS	228,396	8,592	236,988	76,053	46,250	359,291
IN-AID of CONSTRUCT UTILITIES	25,664	5,805	31,469	16,355	0	47,824
METRO DISTRICT BOND	485,975	36,943	522,918	117,621	0	640,539
OTHER SOURCES	284,687	2,665	287,352	2,605	100	290,057
PAY AS YOU GO	100,692	4,214	104,906	29,718	21,562	156,186
STATE AID for SCHOOLS	207,105	22,050	229,155	0	0	229,155
STORM DRAINAGE FUND	2,315	100	2,415	325	0	2,740
STORWATER UTILITY FUNDING	22,075	6,600	28,675	35,400	0	64,075
TIF BONDS	67,000	70,000	137,000	40,000	0	177,000
TRANSFER TAX	120,826	2,500	123,326	13,500	8,300	145,126
UTILITY CASH	153,462	3,745	157,207	116,630	0	273,837
WATER QUALITY State Bond Loan	23,936	3,200	27,136	0	0	27,136
	<b>2,914,399</b>	<b>368,864</b>	<b>3,283,263</b>	<b>1,632,288</b>	<b>712,890</b>	<b>5,628,441</b>

**Howard County, MD**  
**Planning Board 2017 Capital Budget by Source of Funds**  
(In Thousands of \$)

Program Title	Current FY	Pay As You Go	Excise Bonds	MD School PSAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC	TIF Bonds
Bridge Improvements	1,950	300	-	-	-	1,650	-	-	-	-	-	-	-	-	-	-
Storm Drainage	23,355	-	-	-	100	16,955	-	-	(3,500)	-	-	3,200	-	6,600	-	-
Road Resurfacing	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	23,820	50	18,755	-	-	2,790	2,100	-	125	-	-	-	-	-	-	-
Sidewalk/Curb Projects	5,923	-	-	-	-	5,729	130	-	64	-	-	-	-	-	-	-
Traffic Improvements	2,110	225	-	-	-	955	810	20	100	-	-	-	-	-	-	-
General County	101,658	639	-	-	-	32,093	-	5	(1,079)	-	-	-	-	-	-	70,000
Fire	8,020	-	-	-	-	6,770	-	1,250	-	-	-	-	-	-	-	-
Library	7,433	-	-	-	-	7,433	-	-	-	-	-	-	-	-	-	-
Police	3,645	-	-	-	-	3,645	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	10,486	-	-	-	-	4,278	-	1,140	2,568	2,500	-	-	-	-	-	-
Sewer	37,789	-	-	-	-	200	504	250	-	-	2,225	-	33,198	-	1,412	-
Water	9,808	-	-	-	-	-	150	-	-	-	1,520	-	3,745	-	4,393	-
Board of Education	105,011	-	-	22,050	-	82,961	-	-	-	-	-	-	-	-	-	-
Community College	24,856	-	-	-	-	14,542	-	-	10,314	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>368,864</b>	<b>4,214</b>	<b>18,755</b>	<b>22,050</b>	<b>100</b>	<b>180,001</b>	<b>3,694</b>	<b>2,665</b>	<b>8,592</b>	<b>2,500</b>	<b>3,745</b>	<b>3,200</b>	<b>36,943</b>	<b>6,600</b>	<b>5,805</b>	<b>70,000</b>

**Howard County, MD**  
**Planning Board 2017 Year Capital Improvement Program Summary**  
(In Thousands of \$)

<b>Program Title</b>	<b>Prior Appropriation</b>	<b>Fiscal 2017 Budget</b>	<b>Total Appropriation</b>	<b>Fiscal 2018</b>	<b>Fiscal 2019</b>	<b>Fiscal 2020</b>	<b>Fiscal 2021</b>	<b>Fiscal 2022</b>	<b>5 Year Program</b>
<b>Bridge Improvements</b>	17,349	1,950	19,299	950	1,350	1,400	300	300	<b>23,599</b>
<b>Storm Drainage</b>	88,572	23,355	111,927	35,520	35,595	34,550	21,500	15,500	<b>254,592</b>
<b>Road Resurfacing</b>	40,885	3,000	43,885	3,000	3,000	3,330	3,450	3,330	<b>59,995</b>
<b>Road Construction</b>	212,925	23,820	236,745	40,730	62,630	13,220	1,925	3,250	<b>358,500</b>
<b>Sidewalk/Curb Projects</b>	15,665	5,923	21,588	7,670	7,345	8,270	6,180	5,430	<b>56,483</b>
<b>Traffic Improvements</b>	17,408	2,110	19,518	3,460	2,925	3,325	1,775	200	<b>31,203</b>
<b>General County</b>	456,167	101,658	557,825	116,518	57,539	47,900	33,446	27,180	<b>840,408</b>
<b>Fire</b>	42,895	8,020	50,915	2,570	770	770	770	770	<b>56,565</b>
<b>Library</b>	74,398	7,433	81,831	5,060	32,000	2,500	-	-	<b>121,391</b>
<b>Police</b>	6,600	3,645	10,245	27,825	6,630	3,900	-	-	<b>48,600</b>
<b>Recreation &amp; Parks</b>	185,775	10,486	196,261	8,200	7,200	22,200	7,800	7,200	<b>248,861</b>
<b>Agricultural Preservation</b>	170,608	-	170,608	-	-	-	-	-	<b>170,608</b>
<b>Community Renewal</b>	5,923	-	5,923	-	-	-	-	-	<b>5,923</b>
<b>Sewer</b>	411,353	37,789	449,142	34,715	17,650	12,135	6,795	5,795	<b>526,232</b>
<b>Water</b>	299,519	9,808	309,327	73,021	31,221	24,243	23,538	23,243	<b>484,593</b>
<b>Board of Education</b>	730,267	105,011	835,278	105,846	99,841	108,473	116,138	112,281	<b>1,377,857</b>
<b>Community College</b>	138,090	24,856	162,946	25,579	20,925	4,626	27,307	8,758	<b>250,141</b>
<b>Total Capital</b>	<b>2,914,399</b>	<b>368,864</b>	<b>3,283,263</b>	<b>490,664</b>	<b>386,621</b>	<b>290,842</b>	<b>250,924</b>	<b>213,237</b>	<b>4,915,551</b>

**Howard County, MD**  
**Planning Board Capital Budget Extended Summary For Fiscal Year 2017**  
(In Thousands of \$)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Extended Capital Program
Bridge Improvements	19,299	4,300	-	-	-	-	23,599
Storm Drainage	111,927	142,665	1,300	2,500	1,300	2,500	262,192
Road Resurfacing	43,885	16,110	3,250	3,530	3,250	3,280	73,305
Road Construction	236,745	121,755	250	-	-	-	358,750
Sidewalk/Curb Projects	21,588	34,895	5,000	5,000	5,000	5,000	76,483
Traffic Improvements	19,518	11,685	100	100	100	-	31,503
General County	557,825	282,583	6,002	5,209	12,918	5,154	869,691
Fire	50,915	5,650	-	-	-	-	56,565
Library	81,831	39,560	-	-	-	-	121,391
Police	10,245	38,355	-	-	-	-	48,600
Recreation & Parks	196,261	52,600	6,800	4,000	18,350	10,600	288,611
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	-	-	-	-	5,923
Sewer	449,142	77,090	-	-	-	-	526,232
Water	309,327	175,266	-	-	-	-	484,593
Board of Education	835,278	542,579	130,616	107,908	127,934	136,100	1,880,415
Community College	162,946	87,195	21,909	21,810	9,560	46,560	349,980
<b>Total Capital</b>	<b>3,283,263</b>	<b>1,632,288</b>	<b>175,227</b>	<b>150,057</b>	<b>178,412</b>	<b>209,194</b>	<b>5,628,441</b>

# Fiscal Year 2017 Budget Summary

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## Columbia Area FY 2017 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0342	FY2017 CLARKSVILLE PARKING GARAGE
C0351	FY2017 HARRIET TUBMAN REMEDIATION
E1031	FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT
E1034	FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION
E1036	FY2017 OAKLAND MILLS MIDDLE SCHOOL RENOVATION
J4167	FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT
L0016	FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES
M0543	FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG
M0550	FY2017 SYSTEMIC RENOVATIONS
N3102	FY2000 BLANDAIR REGIONAL PARK
N3963	FY2009 PATHWAY and TRAIL REHAB and EXPANSION
P4928	FY2015 NEW/THIRD POLICE STATION
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6274	FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER
T7107	FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
T7108	FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS
W8331	FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

## Elkridge Area FY 2017 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3831	FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)
E1028	FY2016 NEW ELEMENTARY SCHOOL #42
E1035	FY2024 NEW HIGH SCHOOL #13
J4110	FY1991 DORSEY RUN ROAD - SOUTH LINK
J4244	FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS
L0015	FY2008 ELKRIDGE BRANCH/SENIOR CENTER

# Fiscal Year 2017 Budget Summary

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## Elkridge Area FY 2017 Capital Projects Map

S6282	FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS
S6284	FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS
S6289	FY2014 PARK AVENUE SEWER EXTENSION
W8327	FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

## Ellicott City Area FY 2017 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0182	FY1985 PUBLIC SAFETY EDUCATION CENTER
C0298	FY2005 US 40 CORRIDOR ENHANCEMENT
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0337	FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS
D1112	FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS
D1167	FY2015 GLENBROOK DRAINAGE IMPROVEMENTS
E0973	FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION
J4155	FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS
P4926	FY2009 CHILD ADVOCACY CENTER
P4927	FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION
S6283	FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS
S6285	FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS
S6292	FY2015 OLD FREDERICK ROAD SEWER
S6293	FY2015 TURF VALLEY ROAD SEWER
W8318	FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION
W8330	FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

## North Laurel Area FY 2017 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0344	FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS
D1150	FY2005 HIGH RIDGE DRAINAGE

# Fiscal Year 2017 Budget Summary

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## North Laurel Area FY 2017 Capital Projects Map

F5975	FY2010 ROUTE ONE FIRE STATION
J4229	FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS
L0019	FY2017 SOUTHWEST BRANCH
S6280	FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS
S6287	FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

## Savage Area FY 2017 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY
E1033	FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4248	FY2017 SAVAGE AREA COMPLETE STREETS
S6264	FY2008 LPWRP CAPITAL REPAIRS
S6281	FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS
S6290	FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT
S6294	FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION
S6295	FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

## Western County Area FY 2017 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3840	FY1996 DAISY ROAD BRIDGE (H0-41)
B3849	FY1996 DAISY ROAD BRIDGE (H0-38)
F5972	FY2008 RURAL FIRE PROTECTION PROGRAM
J4239	FY2014 OLD ROXBURY ROAD
J4243	FY2016 McNEAL ROAD
L0018	FY2017 GLENWOOD BRANCH RENOVATION
N3967	FY2007 SOUTH BRANCH PARK
S6269	FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

**Howard County, MD  
FY2017 Planning Board Capital Budget  
BRIDGE-BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</b>	B	1,325	100	1,425						
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<b>Total</b>	<b>1,325</b>	<b>100</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>
<b>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</b>	B	755	0	755						
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	G	960	0	960						
	<b>Total</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
<b>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b>	B	1,360	0	1,360						
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<b>Total</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535</b>
<b>B3840 FY1996 DAISY ROAD BRIDGE (H0-41)</b>	B	574	200	774						
A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	G	1,030	0	1,030						
	<b>Total</b>	<b>1,604</b>	<b>200</b>	<b>1,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,804</b>
<b>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</b>	B	509	100	609						
A project for the design and construction of a replacement bridge and roadway tie-ins.	G	1,400	0	1,400						
	P	65	0	65						
	<b>Total</b>	<b>1,974</b>	<b>100</b>	<b>2,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,074</b>
<b>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</b>	B	200	0	200						
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	P	1,230	300	1,530						
	<b>Total</b>	<b>1,430</b>	<b>300</b>	<b>1,730</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,330</b>
<b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b>	B	2,895	500	3,395						
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	G	700	0	700						
	P	250	0	250						
	<b>Total</b>	<b>3,845</b>	<b>500</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,345</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
BRIDGE-BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b>	B	1,480	0	1,480						
A project for specialized renovation items for bridges and retaining walls throughout the County.	P	516	0	516						
<b>Total</b>		<b>1,996</b>	<b>0</b>	<b>1,996</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>2,196</b>
<b>B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)</b>	B	0	0	0						
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.										
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
<b>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b>	B	250	0	250						
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.										
<b>Total</b>		<b>250</b>	<b>0</b>	<b>250</b>	<b>100</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>B3862 FY2013 RETAINING WALLS</b>	B	1,250	0	1,250						
A Countywide project for the repair, re-conditioning and development of new retaining walls.										
<b>Total</b>		<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>2,150</b>
<b>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b>	B	100	750	850						
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500						
<b>Total</b>		<b>600</b>	<b>750</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>BRIDGE-BRIDGE PROJECTS Total</b>		<b>17,349</b>	<b>1,950</b>	<b>19,299</b>	<b>950</b>	<b>1,350</b>	<b>1,400</b>	<b>300</b>	<b>300</b>	<b>23,599</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**BRIDGE-BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	10,698	1,650	12,348
G	GRANTS	4,090	0	4,090
O	OTHER SOURCES	500	0	500
P	PAY AS YOU GO	2,061	300	2,361
<b>Total</b>		<b>17,349</b>	<b>1,950</b>	<b>19,299</b>

**No New Bridge Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER</b>	B	27,076	1,223	28,299						
A project for design and construction of a group of facilities for training of public safety employees.	T	250	0	250						
	<b>Total</b>	<b>27,326</b>	<b>1,223</b>	<b>28,549</b>	<b>7,144</b>	<b>1,765</b>	<b>2,432</b>	<b>200</b>	<b>0</b>	<b>40,090</b>
<b>C0214 FY199- CATEGORY CONTINGENCY FUND</b>	G	69,400	0	69,400						
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.	O	1,100	0	1,100						
	<b>Total</b>	<b>70,500</b>	<b>0</b>	<b>70,500</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>100,500</b>
<b>C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b>	P	520	0	520						
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.	<b>Total</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>26</b>	<b>50</b>	<b>26</b>	<b>50</b>	<b>26</b>	<b>698</b>
<b>C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS</b>	B	7,385	0	7,385						
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	O	7,600	0	7,600						
	P	11,995	0	11,995						
	<b>Total</b>	<b>26,980</b>	<b>0</b>	<b>26,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,980</b>
<b>C0285 FY2002 US1 CORRIDOR REVITALIZATION</b>	B	4,250	0	4,250						
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.	G	1,000	0	1,000						
	O	800	0	800						
	<b>Total</b>	<b>6,050</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,050</b>
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b>	B	320	0	320						
A project to implement a series of systemic improvements to Howard Transit bus stops.	G	892	0	892						
	O	245	0	245						
	P	262	0	262						

**Howard County, MD  
FY2017 Planning Board Capital Budget  
GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	<b>Total</b>	<b>1,719</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,719</b>
<b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b> A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	595	300	895						
	G	0	100	100						
	O	44	0	44						
	P	250	100	350						
	<b>Total</b>	<b>889</b>	<b>500</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389</b>
<b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b> A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,521	365	3,886						
	G	8,411	-505	7,906						
	O	1,264	0	1,264						
	P	2,423	140	2,563						
	<b>Total</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,619</b>
<b>C0290 FY2003 COURTHOUSE RENOVATION</b> A project to expand and renovate the existing courthouse.	B	7,895	0	7,895						
	P	985	0	985						
	<b>Total</b>	<b>8,880</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,880</b>
<b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b> 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.	B	700	150	850						
	G	50	0	50						
	O	100	0	100						
	P	200	0	200						
	<b>Total</b>	<b>1,050</b>	<b>150</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b> A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	503	5,772						
	O	17,597	0	17,597						
	P	200	0	200						
	<b>Total</b>	<b>23,066</b>	<b>503</b>	<b>23,569</b>	<b>3,756</b>	<b>4,428</b>	<b>5,262</b>	<b>4,550</b>	<b>0</b>	<b>41,565</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>	B	16,426	2,375	18,801						
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	P	760	125	885						
<b>Total</b>		<b>17,186</b>	<b>2,500</b>	<b>19,686</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>32,186</b>
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b>	B	26,700	750	27,450						
A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	O	4,000	0	4,000						
	P	5,300	0	5,300						
<b>Total</b>		<b>36,000</b>	<b>750</b>	<b>36,750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>40,500</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>	B	8,100	9,000	17,100						
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	O	500	0	500						
<b>Total</b>		<b>8,600</b>	<b>9,000</b>	<b>17,600</b>	<b>14,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>32,600</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>	B	10,060	2,100	12,160						
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	5,530	0	5,530						
	P	2,700	0	2,700						
<b>Total</b>		<b>18,290</b>	<b>2,100</b>	<b>20,390</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>27,890</b>
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b>	B	10,726	0	10,726						
A project to support environmental compliance activities for County Facilities.	P	200	0	200						
<b>Total</b>		<b>10,926</b>	<b>0</b>	<b>10,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,926</b>
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b>	B	2,895	1,275	4,170						
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	950	0	950						
<b>Total</b>		<b>3,845</b>	<b>1,275</b>	<b>5,120</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,120</b>
<b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b>	B	700	0	700						
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325						
<b>Total</b>		<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b>	B	25,000	7,000	32,000						
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	O	15,000	0	15,000						
<b>Total</b>		<b>40,000</b>	<b>7,000</b>	<b>47,000</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>8,843</b>	<b>91,215</b>
<b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b>	TIF	17,000	0	17,000						
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.					0	0	0	0	0	17,000
<b>Total</b>		<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b>	TIF	50,000	70,000	120,000						
A project for funding of tax increment financing projects.					40,000	0	0	0	0	160,000
<b>Total</b>		<b>50,000</b>	<b>70,000</b>	<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b>	G	1,337	0	1,337						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998						
<b>Total</b>		<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,335</b>
<b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b>	G	2,578	0	2,578						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					0	0	0	0	0	2,578
<b>Total</b>		<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,578</b>
<b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>	B	3,295	1,702	4,997						
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600						
<b>Total</b>		<b>3,895</b>	<b>1,702</b>	<b>5,597</b>	<b>1,290</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,025</b>
<b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b>	G	625	0	625						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					0	0	0	0	0	625
<b>Total</b>		<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b>	B	145	0	145						
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290						
<b>Total</b>		<b>435</b>	<b>0</b>	<b>435</b>	<b>15</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	-74	430						
	P	366	74	440						
	<b>Total</b>	<b>870</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b> The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	750	0	750						
	P	1,846	0	1,846						
	<b>Total</b>	<b>2,596</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596</b>
<b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b>	G	821	50	871						
	<b>Total</b>	<b>821</b>	<b>50</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871</b>
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250						
	P	650	0	650						
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b> A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	1,000	0	1,000						
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>C0332 FY2014 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	240	0	240						
	G	100	50	150						
	P	100	200	300						
	<b>Total</b>	<b>440</b>	<b>250</b>	<b>690</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b> The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	8,951	0	8,951						
	<b>Total</b>	<b>8,951</b>	<b>0</b>	<b>8,951</b>	<b>14,837</b>	<b>14,602</b>	<b>11,364</b>	<b>0</b>	<b>0</b>	<b>49,754</b>
<b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b> Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	1,110	2,110						
	G	1,000	-700	300						
	<b>Total</b>	<b>2,000</b>	<b>410</b>	<b>2,410</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>	<b>7,960</b>

**Howard County, MD  
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GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>	B	250	0	250						
A project to determine the additional facility needs for the Department of Citizen Services.	P	50	0	50						
<b>Total</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b>	B	400	0	400						
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	P	100	0	100						
<b>Total</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b>	B	1,700	0	1,700						
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.	G	100	0	100						
	O	0	5	5						
	P	1,000	0	1,000						
	R	1,500	0	1,500						
<b>Total</b>		<b>4,300</b>	<b>5</b>	<b>4,305</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,805</b>
<b>C0338 FY2015 BROADBAND INSTALLATIONS</b>	O	10,000	0	10,000						
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b>	O	10,000	0	10,000						
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b>	O	10,000	0	10,000						
The Broadband Installation project will extend services to non-government facilities to our fiber network.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>C0341 FY2015 TOWER GENERATOR REPLACEMENTS</b>	O	5,000	0	5,000						
This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
GENCO-GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>C0342 FY2017 CLARKSVILLE PARKING GARAGE</b>	B	0	475	475						
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	<b>Total</b>	<b>0</b>	<b>475</b>	<b>475</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,525</b>
<b>C0343 FY2016 SALT STORAGE FACILITY</b>	B	1,000	0	1,000						
This project will provide for the storage of salt and liquid de-icing material for the winter season.	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b>	B	50	500	550						
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	G	100	0	100						
	<b>Total</b>	<b>150</b>	<b>500</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b>	B	0	1,000	1,000						
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS</b>	B	0	900	900						
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	<b>Total</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>1,750</b>	<b>17,120</b>	<b>2,200</b>	<b>12,000</b>	<b>800</b>	<b>34,770</b>
<b>C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b>	B	0	375	375						
A project to support environmental compliance activities for County Facilities.	<b>Total</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>247</b>	<b>293</b>	<b>513</b>	<b>543</b>	<b>251</b>	<b>2,222</b>
<b>C0350 FY2017 NEW BUDGET SYSTEM</b>	B	0	300	300						
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>C0351 FY2017 HARRIET TUBMAN REMEDIATION</b>	B	0	690	690						
This project will provide for Harriett Tubman High School remediation.	<b>Total</b>	<b>0</b>	<b>690</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>
<b>GENCO-GENERAL COUNTY PROJECTS Total</b>		<b>456,167</b>	<b>101,658</b>	<b>557,825</b>	<b>116,518</b>	<b>57,539</b>	<b>47,900</b>	<b>33,446</b>	<b>27,180</b>	<b>840,408</b>

**Howard County, MD  
 FY2017 Planning Board Capital Budget (\$000)  
 GENCO-GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	175,649	32,093	207,742
C	UTILITY CASH	5,530	0	5,530
G	GRANTS	87,243	-1,079	86,164
O	OTHER SOURCES	84,800	5	84,805
P	PAY AS YOU GO	33,195	639	33,834
R	STORMWATER UTILITY FUNDING	2,500	0	2,500
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	70,000	137,000
<b>Total</b>		<b>456,167</b>	<b>101,658</b>	<b>557,825</b>

**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.

**Operating Budget Impact**

Annual Bond Redemption \$ \$1,564,650

**Justification**

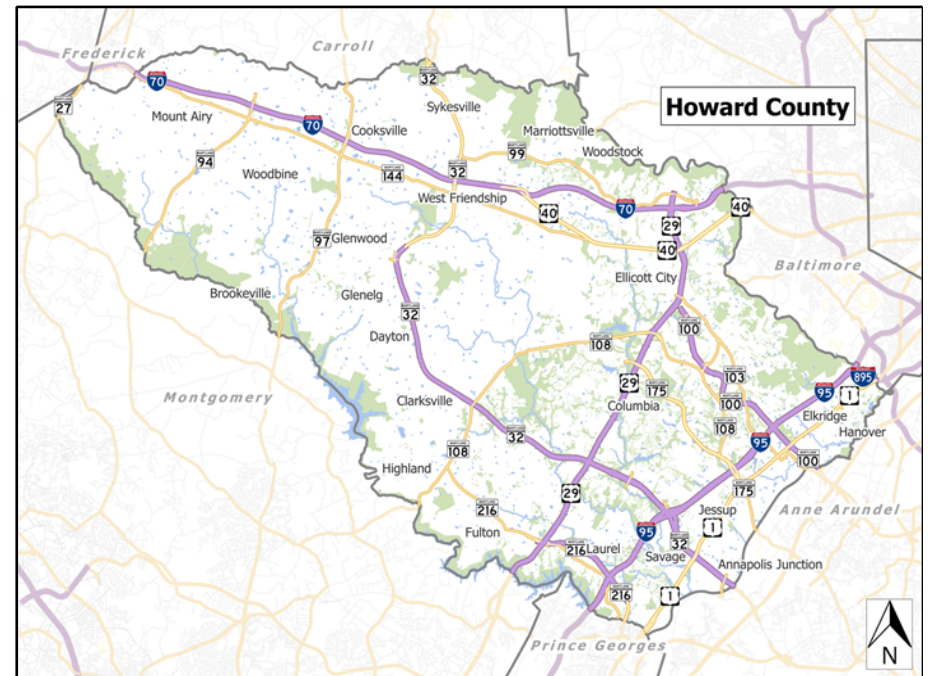
The existing Fleet and Highway facilities have outlived their useful life. The building systems are inefficient, the building envelopes don't provide adequate insulation adding to high operating costs and the building envelopes are in need of repair or replacement. The shops buildings can no longer accommodate the larger size vehicles of the modern day and this provides challenges for the shop 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**

Funding requested in FY17 for planning, design and emergency repairs.

**Project Schedule**

FY17 master planning for all sites. Design and construction for emergency repairs as needed to current facilities.



**Fiscal 2017 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS**

**Number: C0348**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	500	500	1,700	0	1,200	0	0	2,900	0	0	0	0	3,400
CONSTRUCTION	0	400	400	0	17,000	0	12,000	0	29,000	0	0	0	0	29,400
ADMINISTRATION	0	0	0	50	120	0	0	0	170	0	0	0	0	170
EQUIPMENT & FURNISHINGS	0	0	0	0	0	1,000	0	800	1,800	0	0	0	0	1,800
<b>Total Expenditures</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>1,750</b>	<b>17,120</b>	<b>2,200</b>	<b>12,000</b>	<b>800</b>	<b>33,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,770</b>
BONDS	0	900	900	1,750	17,120	2,200	12,000	800	33,870	0	0	0	0	34,770
<b>Total Funding</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>1,750</b>	<b>17,120</b>	<b>2,200</b>	<b>12,000</b>	<b>800</b>	<b>33,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,770</b>

**Project Status :**

**\$0 spent and encumbered through February 2016**

Awaiting funding

**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.

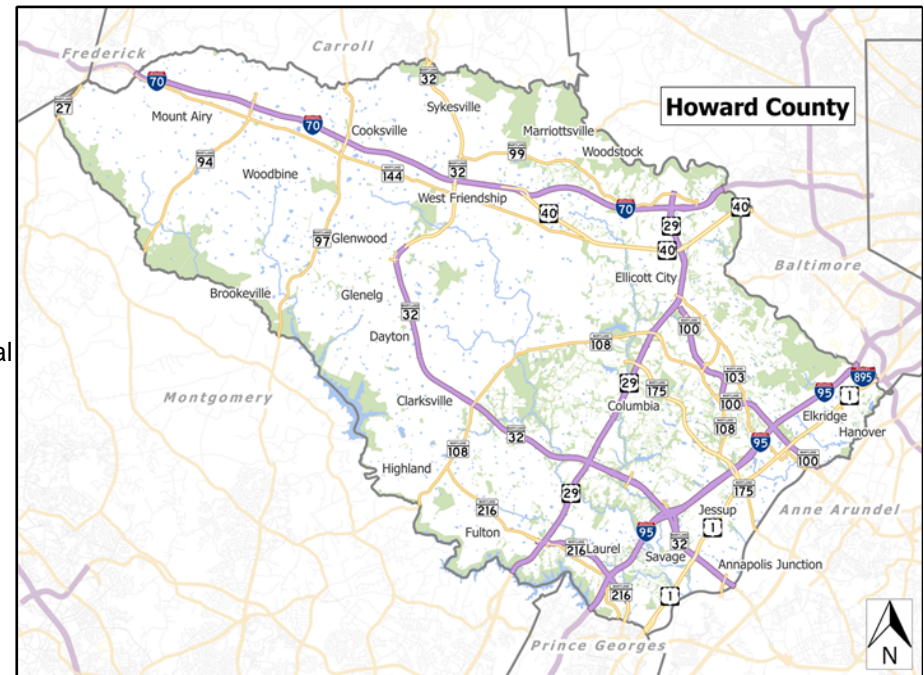
**Project Schedule**

FY17 - Design: Conduct environmental compliance assessments at multiple facilities. Complete environmental remediation as necessary at current and new properties and remove USTs as necessary.  
 FY18-26 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.  
 Construction: Complete environmental remediation as necessary and remove USTs as necessary.

**Operating Budget Impact**

Annual Bond Redemption \$ \$160,605

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



# Fiscal 2017 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

Number: C0349

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	375	375	92	138	358	388	96	1,072	88	128	88	423	2,174
CONSTRUCTION	0	0	0	150	150	150	150	150	750	150	150	150	150	1,350
ADMINISTRATION	0	0	0	5	5	5	5	5	25	5	5	5	5	45
<b>Total Expenditures</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>247</b>	<b>293</b>	<b>513</b>	<b>543</b>	<b>251</b>	<b>1,847</b>	<b>243</b>	<b>283</b>	<b>243</b>	<b>578</b>	<b>3,569</b>
BONDS	0	375	375	247	293	513	543	251	1,847	243	283	243	578	3,569
<b>Total Funding</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>247</b>	<b>293</b>	<b>513</b>	<b>543</b>	<b>251</b>	<b>1,847</b>	<b>243</b>	<b>283</b>	<b>243</b>	<b>578</b>	<b>3,569</b>

### Project Status :

**\$0 spent and encumbered through February 2016**

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 on SPCC plans, SWPPPs, and handling hazardous wastes.

Prepared County-wide Hazard Communication Policy.

GIS inventory and database ongoing.

Set up hazardous waste collection program for Howard County sites.

Construction:

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

24 USTs removed.

Removal of leaking underground hydraulic lifts and contaminated soil completed at six sites.

Oil/water separator replacement completed at 7 sites and ongoing at one site.

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

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

Stormwater protection system installed at Cooksville fueling site.

Updated SPCC Plan and SWPPPs for all required facilities.

### 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

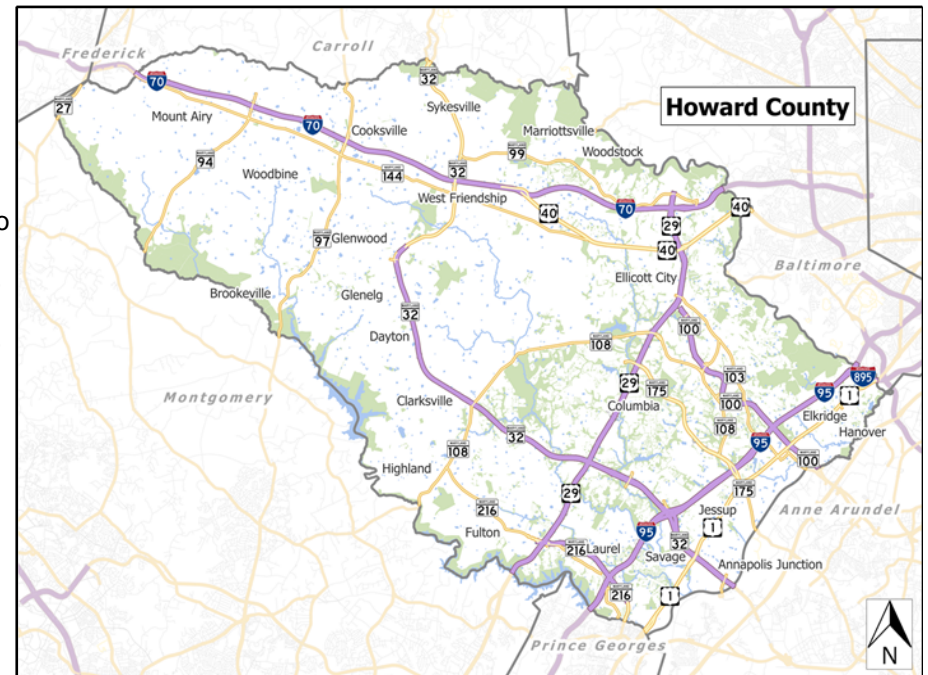
An enhanced budget application is needed to allow for additional analysis, forecasting, data-driven decision making, and integration with the ERP system. The passing of CB 54-2015 along with the integration of performance management added additional requirements to both the operating and capital budget processes. The incorporation of these changes over the next two fiscal years and the desire for additional transparency makes it even more important to consider the future directions 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

1. Future budget will be determined upon completion of Feasibility Study.

### Project Schedule

FY17-Phase 1 - Feasibility Study  
FY18-Phase 2 - Procurement/Implementation  
FY19-Phase 3 - Implementation



# Fiscal 2017 Capital Budget

Project: FY2017 NEW BUDGET SYSTEM

# GENERAL COUNTY PROJECTS

Number: C0350

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	300	300	0	0	0	0	0	0	0	0	0	0	300
<b>Total Expenditures</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
BONDS	0	300	300	0	0	0	0	0	0	0	0	0	0	300
<b>Total Funding</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Project Status :**

\$0 spent and encumbered through February 2016



**Fiscal 2017 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2017 HARRIET TUBMAN REMEDIATION**

**Number: C0351**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	175	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	0	500	500	0	0	0	0	0	0	0	0	0	0	500
ADMINISTRATION	0	15	15	0	0	0	0	0	0	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>690</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>
BONDS	0	690	690	0	0	0	0	0	0	0	0	0	0	690
<b>Total Funding</b>	<b>0</b>	<b>690</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>

**Project Status :**

\$0 spent and encumbered through February 2016

**Howard County, MD  
FY2017 Planning Board Capital Budget  
DRAIN-DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b>	B	425	500	925						
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	O	257	0	257						
	P	5	0	5						
<b>Total</b>		<b>687</b>	<b>500</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187</b>
<b>D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM</b>	B	1,675	900	2,575						
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	O	10	0	10						
	P	250	0	250						
	S	850	100	950						
<b>Total</b>		<b>2,785</b>	<b>1,000</b>	<b>3,785</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,210</b>
<b>D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b>	B	1,200	200	1,400						
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	S	375	0	375						
<b>Total</b>		<b>1,575</b>	<b>200</b>	<b>1,775</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>2,075</b>
<b>D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM</b>	B	2,540	0	2,540						
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	S	240	0	240						
<b>Total</b>		<b>2,780</b>	<b>0</b>	<b>2,780</b>	<b>330</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,725</b>
<b>D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b>	B	3,780	0	3,780						
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	P	650	0	650						
	R	1,375	0	1,375						
<b>Total</b>		<b>5,805</b>	<b>0</b>	<b>5,805</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>9,805</b>
<b>D1150 FY2005 HIGH RIDGE DRAINAGE</b>	B	1,500	285	1,785						
<b>Total</b>		<b>1,500</b>	<b>285</b>	<b>1,785</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>
<b>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b>	B	1,635	0	1,635						
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	<b>Total</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**DRAIN-DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</b>	B	1,515	-100	1,415						
A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	<b>Total</b>	<b>1,515</b>	<b>-100</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>
<b>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b>	B	7,295	7,700	14,995						
This project is for design and construction of stormwater facility improvements.	D	200	0	200						
	G	5,980	600	6,580						
	P	1,000	0	1,000						
	R	4,950	3,100	8,050						
	S	850	0	850						
	W	0	3,200	3,200						
	<b>Total</b>	<b>20,275</b>	<b>14,600</b>	<b>34,875</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>114,875</b>
<b>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b>	B	13,690	6,000	19,690						
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	G	450	-250	200						
	R	7,650	900	8,550						
	<b>Total</b>	<b>21,790</b>	<b>6,650</b>	<b>28,440</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>52,440</b>
<b>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</b>	B	6,890	0	6,890						
A project for the retrofit of stormwater management facilities to include water quality management.	G	4,250	-600	3,650						
	R	2,500	1,400	3,900						
	<b>Total</b>	<b>13,640</b>	<b>800</b>	<b>14,440</b>	<b>3,000</b>	<b>3,400</b>	<b>3,300</b>	<b>3,000</b>	<b>3,000</b>	<b>30,140</b>
<b>D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>	B	0	0	0						
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>525</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**DRAIN-DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH</b>	B	1,150	0	1,150						
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	P	500	0	500						
<b>Total</b>		<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION</b>	B	755	0	755						
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	<b>Total</b>	<b>755</b>	<b>0</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755</b>
<b>D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>	B	50	0	50						
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	G	100	0	100						
	P	1,400	0	1,400						
	R	1,700	200	1,900						
<b>Total</b>		<b>3,250</b>	<b>200</b>	<b>3,450</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>9,250</b>
<b>D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>	B	600	0	600						
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	3,250	-3,250	0						
	P	775	0	775						
	R	1,400	1,000	2,400						
<b>Total</b>		<b>6,025</b>	<b>-2,250</b>	<b>3,775</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,775</b>
<b>D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS</b>	B	225	140	365						
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.	<b>Total</b>	<b>225</b>	<b>140</b>	<b>365</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS</b>	B	280	480	760						
A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	<b>Total</b>	<b>280</b>	<b>480</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
DRAIN-DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>	B	200	0	200						
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>25</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665</b>
<b>D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>	B	1,200	300	1,500						
This program will provide for the replacement of failed storm drain pipes and culverts.	<b>Total</b>	<b>1,200</b>	<b>300</b>	<b>1,500</b>	<b>1,500</b>	<b>300</b>	<b>1,500</b>	<b>300</b>	<b>1,500</b>	<b>6,600</b>
<b>D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS</b>	B	0	200	200						
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.	<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS</b>	B	100	200	300						
A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	<b>Total</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR</b>	B	700	0	700						
A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	<b>Total</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS</b>	B	125	150	275						
A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	<b>Total</b>	<b>125</b>	<b>150</b>	<b>275</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>	B	75	0	75						
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.	<b>Total</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>15</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>
<b>DRAIN-DRAINAGE PROJECTS Total</b>		<b>88,572</b>	<b>23,355</b>	<b>111,927</b>	<b>35,520</b>	<b>35,595</b>	<b>34,550</b>	<b>21,500</b>	<b>15,500</b>	<b>254,592</b>

**Howard County, MD  
 FY2017 Planning Board Capital Budget (\$000)  
 DRAIN-DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	47,605	16,955	64,560
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	14,030	-3,500	10,530
O	OTHER SOURCES	267	0	267
P	PAY AS YOU GO	4,580	0	4,580
R	STORMWATER UTILITY FUNDING	19,575	6,600	26,175
S	STORM DRAINAGE FUND	2,315	100	2,415
W	WATER QUALITY State Bond Loan	0	3,200	3,200
<b>Total</b>		<b>88,572</b>	<b>23,355</b>	<b>111,927</b>

**No New Drainage Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	1,393	2,000	3,393						
	B	6,691	7,589	14,280						
	<b>Total</b>	<b>8,084</b>	<b>9,589</b>	<b>17,673</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,069</b>
<b>E0980 FY2004 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	80,429	1,600	82,029						
	B	121,424	17,668	139,092						
	P	4,555	0	4,555						
	T	6,100	0	6,100						
	Z	26,323	0	26,323						
<b>Total</b>	<b>238,831</b>	<b>19,268</b>	<b>258,099</b>	<b>31,604</b>	<b>45,245</b>	<b>45,594</b>	<b>24,473</b>	<b>26,350</b>	<b>431,365</b>	
<b>E0989 FY1989 BARRIER-FREE PROJECTS</b> Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,850	200	4,050						
	P	303	0	303						
	T	1,250	0	1,250						
	<b>Total</b>	<b>5,403</b>	<b>200</b>	<b>5,603</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>6,603</b>
<b>E0990 FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	1,800	300	2,100						
	T	580	0	580						
	<b>Total</b>	<b>2,380</b>	<b>300</b>	<b>2,680</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>4,180</b>
<b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b> This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	14,410	1,500	15,910						
	T	1,600	0	1,600						
	Z	1,100	0	1,100						
	<b>Total</b>	<b>17,110</b>	<b>1,500</b>	<b>18,610</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>26,110</b>
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	10,971	0	10,971						
	B	25,866	0	25,866						
	T	3,251	0	3,251						
	Z	4,500	0	4,500						

**Howard County, MD  
FY2017 Planning Board Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Total	44,588	0	44,588	0	0	5,000	5,000	5,000	59,588
<b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b> This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911						
	B	9,425	0	9,425						
	T	8,817	0	8,817						
	<b>Total</b>	<b>19,153</b>	<b>0</b>	<b>19,153</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>29,153</b>
<b>E0999 FY2006 FACILITY MODERNIZATION</b> A facility assessment survey was conducted for all schools.	B	6,400	0	6,400						
	<b>Total</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b> A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	B	396	0	396						
	<b>Total</b>	<b>396</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>
<b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045						
	B	33,055	0	33,055						
	<b>Total</b>	<b>47,100</b>	<b>0</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>
<b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b> A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	1,073	0	1,073						
	B	714	0	714						
	T	4,000	0	4,000						
	<b>Total</b>	<b>5,787</b>	<b>0</b>	<b>5,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,787</b>
<b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b> A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	28	0	28						
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>E1012 FY2008 SCHOOL PARKING LOT EXPANSION</b>	A	1,421	0	1,421						
A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	B	2,779	0	2,779						
	<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>7,200</b>
<b>E1013 FY2009 NORTHFIELD ELEM RENOVATION</b>	A	7,595	0	7,595						
A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	B	11,990	0	11,990						
	<b>Total</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,585</b>
<b>E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY</b>	B	3,400	0	3,400						
A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	<b>Total</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>E1015 FY2011 ATHOLTON HIGH RENOVATION</b>	A	18,286	0	18,286						
A project to expand educational program spaces and renovate Atholton High School.	B	36,783	0	36,783						
	Z	5,000	0	5,000						
	<b>Total</b>	<b>60,069</b>	<b>0</b>	<b>60,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,069</b>
<b>E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION</b>	T	1,000	0	1,000						
Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>E1018 FY2010 BELLOWS SPRING ELEM ADDITON</b>	A	1,163	0	1,163						
A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	B	4,497	0	4,497						
	<b>Total</b>	<b>5,660</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660</b>
<b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b>	A	9,700	0	9,700						
A project to construct a new elementary school to relieve the Northeastern and Northern regions.	B	24,747	0	24,747						
	<b>Total</b>	<b>34,447</b>	<b>0</b>	<b>34,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,447</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>E1021 FY2011 TECHNOLOGY</b> A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	5,000	9,986						
	T	29,500	0	29,500						
	<b>Total</b>	<b>34,486</b>	<b>5,000</b>	<b>39,486</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>64,486</b>
<b>E1022 FY2013 GORMAN CROSSING ELEM SCHOOL</b> A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	A	1,996	0	1,996						
	B	3,387	0	3,387						
	<b>Total</b>	<b>5,383</b>	<b>0</b>	<b>5,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,383</b>
<b>E1023 FY2013 NEW MIDDLE SCHOOL #20</b> A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	13,723	0	13,723						
	B	18,632	0	18,632						
	D	4,000	0	4,000						
	<b>Total</b>	<b>36,355</b>	<b>0</b>	<b>36,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,355</b>
<b>E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>9,748</b>	<b>15,099</b>	<b>20,099</b>	<b>20,099</b>	<b>67,845</b>
<b>E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b> A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514						
	B	12,327	0	12,327						
	<b>Total</b>	<b>17,841</b>	<b>0</b>	<b>17,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,841</b>
<b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b> A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916						
	B	12,714	0	12,714						
	<b>Total</b>	<b>17,630</b>	<b>0</b>	<b>17,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,630</b>
<b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b> A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	0	8,855	8,855						
	B	2,807	7,671	10,478						
	<b>Total</b>	<b>2,807</b>	<b>16,526</b>	<b>19,333</b>	<b>20,658</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,123</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**EDUC-SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION</b>	B	0	0	0						
A project to expand educational program spaces and renovate Oakland Mills High School.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,738</b>	<b>7,738</b>
<b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b>	A	7,555	0	7,555						
A project to expand educational program spaces and renovate Deep Run Elementary School.	B	16,456	0	16,456						
	<b>Total</b>	<b>24,011</b>	<b>0</b>	<b>24,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,011</b>
<b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</b>	A	13,303	2,056	15,359						
A project to replace Wilde Lake Middle School.	B	10,289	14,229	24,518						
	T	1,500	0	1,500						
	Z	4,000	0	4,000						
	<b>Total</b>	<b>29,092</b>	<b>16,285</b>	<b>45,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,377</b>
<b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b>	A	2,507	0	2,507						
A project to expand educational program spaces at Laurel Woods Elementary School.	B	6,316	0	6,316						
	<b>Total</b>	<b>8,823</b>	<b>0</b>	<b>8,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,823</b>
<b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b>	A	10,604	0	10,604						
A project to expand educational program spaces and renovate Patuxent Valley Middle School.	B	6,141	10,890	17,031						
	T	1,400	0	1,400						
	<b>Total</b>	<b>18,145</b>	<b>10,890</b>	<b>29,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,035</b>
<b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b>	A	0	7,539	7,539						
A project to expand educational program spaces and renovate Swansfield Elementary School.	B	11,773	5,183	16,956						
	<b>Total</b>	<b>11,773</b>	<b>12,722</b>	<b>24,495</b>	<b>1,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,902</b>
<b>E1035 FY2024 NEW HIGH SCHOOL #13</b>	B	0	3,300	3,300						
A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	<b>Total</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>	<b>9,950</b>	<b>23,250</b>	<b>27,500</b>	<b>36,500</b>	<b>27,525</b>	<b>128,025</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL RENOVATION</b> The Oakland Mills Middle School project will renovate the existing facility.	B	0	9,131	9,131						
<b>Total</b>		<b>0</b>	<b>9,131</b>	<b>9,131</b>	<b>11,131</b>	<b>7,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,828</b>
<b>E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b> The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544</b>	<b>544</b>
<b>E1038 FY2017 PLANNING AND DESIGN</b> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	B	0	300	300						
	T	300	0	300						
<b>Total</b>		<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,100</b>
<b>E1039 FY2020 NEW ELEM SCHOOL #43</b> The New Elementary School #43 will be a new facility.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,380</b>	<b>20,166</b>	<b>15,125</b>	<b>40,671</b>
<b>E1040 FY2022 NEW ELEM SCHOOL #44</b> The New Elementary School #44 will be a new facility.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1041 FY2023 NEW ELEM SCHOOL #45</b> The New Elementary School #45 will be a new facility.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1042 FY2025 NEW MIDDLE SCHOOL #21</b> The New Middle School #21 will be a new facility.	B	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EDUC-SCHOOL SYSTEM PROJECTS Total</b>		<b>730,267</b>	<b>105,011</b>	<b>835,278</b>	<b>105,846</b>	<b>99,841</b>	<b>108,473</b>	<b>116,138</b>	<b>112,281</b>	<b>1,377,857</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**EDUC-SCHOOL SYSTEM PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
A	STATE AID for SCHOOLS	207,105	22,050	229,155
B	BONDS	414,083	82,961	497,044
D	DEVELOPER CONTRIBUTION	4,000	0	4,000
P	PAY AS YOU GO	4,858	0	4,858
T	TRANSFER TAX	59,298	0	59,298
Z	EDUCATION EXCISE BONDS	40,923	0	40,923
<b>Total</b>		<b>730,267</b>	<b>105,011</b>	<b>835,278</b>

**No New School Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
FIRE-FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b>	B	30	0	30						
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5						
	<b>Total</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
<b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b>	B	2,853	770	3,623						
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	P	810	0	810						
	T	1,360	0	1,360						
	<b>Total</b>	<b>5,023</b>	<b>770</b>	<b>5,793</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>9,643</b>
<b>F5962 FY2010 GLENWOOD FIRESTATION</b>	B	2,305	0	2,305						
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795						
	<b>Total</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b>	T	595	0	595						
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>
<b>F5964 FY2012 FIRESTATION ONE RELOCATION</b>	B	14,397	0	14,397						
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500						
	T	1,000	0	1,000						
	<b>Total</b>	<b>15,897</b>	<b>0</b>	<b>15,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,897</b>
<b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b>	O	4,050	1,250	5,300						
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	1,950	0	1,950						
	<b>Total</b>	<b>6,000</b>	<b>1,250</b>	<b>7,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>F5973 FY2010 LOGISTICS FACILITY</b>	B	5,715	-3,000	2,715						
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	<b>Total</b>	<b>5,715</b>	<b>-3,000</b>	<b>2,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,715</b>

**Howard County, MD  
 FY2017 Planning Board Capital Budget  
 FIRE-FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>F5975 FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	2,975	9,000	11,975						
	O	2,005	0	2,005						
	T	550	0	550						
	<b>Total</b>		<b>5,530</b>	<b>9,000</b>	<b>14,530</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIRE-FIRE PROJECTS and EQUIPMENT Total</b>		<b>42,895</b>	<b>8,020</b>	<b>50,915</b>	<b>2,570</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>56,565</b>

**Howard County, MD  
 FY2017 Planning Board Capital Budget (\$000)  
 FIRE-FIRE PROJECTS and EQUIPMENT**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	28,275	6,770	35,045
G	GRANTS	500	0	500
O	OTHER SOURCES	7,850	1,250	9,100
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	5,460	0	5,460
<b>Total</b>		<b>42,895</b>	<b>8,020</b>	<b>50,915</b>

**No New Fire Projects**

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**AGPRES-AGRICULTURAL PRESERVATION**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>G0163 AGRICULTURAL LAND PRESERVATION PROGRAM</b>	G	78	0	78						
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500						
	T	14,030	0	14,030						
	<b>Total</b>	<b>170,608</b>	<b>0</b>	<b>170,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,608</b>
<b>AGPRES-AGRICULTURAL PRESERVATION Total</b>		<b>170,608</b>	<b>0</b>	<b>170,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,608</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**AGPRES-AGRICULTURAL PRESERVATION**

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

**No New Agricultural Preservation Projects**

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**RESURF-HIGHWAY RESURFACING**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>H2011 FY2013 MICRO SURFACING PROGRAM</b>	P	3,500	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.	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>H2013 FY2006 PARKING RESURFACING PROGRAM</b>	P	1,510	0	1,510						
A project to provide milling and repaving for various County facilities' parking.	<b>Total</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,260</b>
<b>H2014 FY2013 ROAD RESURFACING PROGRAM</b>	G	1,000	0	1,000						
A project to provide resurfacing to various County roads.	P	28,500	3,000	31,500						
	<b>Total</b>	<b>29,500</b>	<b>3,000</b>	<b>32,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>47,500</b>
<b>H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b>	P	400	0	400						
A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>200</b>	<b>80</b>	<b>760</b>
<b>H2016 FY2013 STREET TREE PROGRAM</b>	P	2,250	0	2,250						
A program to comprehensively address the removal and replacement of street trees.	<b>Total</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>H8904 FY2007 COMMUNITY ROAD REVITALIZATION</b>	B	500	0	500						
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	3,225	0	3,225						
	<b>Total</b>	<b>3,725</b>	<b>0</b>	<b>3,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,725</b>
<b>RESURF-HIGHWAY RESURFACING Total</b>		<b>40,885</b>	<b>3,000</b>	<b>43,885</b>	<b>3,000</b>	<b>3,000</b>	<b>3,330</b>	<b>3,450</b>	<b>3,330</b>	<b>59,995</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**RESURF-HIGHWAY RESURFACING**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	500	0	500
G	GRANTS	1,000	0	1,000
P	PAY AS YOU GO	39,385	3,000	42,385
<b>Total</b>		<b>40,885</b>	<b>3,000</b>	<b>43,885</b>

**No New Highway Resurfacing Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4076 DEFAULTED DEVELOPER AGREEMENTS</b>	D	8,700	0	8,700						
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
<b>J4099 CATEGORY CONTINGENCY FUND</b>	B	85	0	85						
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	O	380	0	380						
	X	250	0	250						
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>
<b>J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK</b>	B	810	0	810						
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	E	2,350	0	2,350						
	G	100	0	100						
	O	626	0	626						
	X	4,051	125	4,176						
	<b>Total</b>	<b>7,937</b>	<b>125</b>	<b>8,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,062</b>
<b>J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM</b>	B	805	0	805						
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	O	23	0	23						
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>
<b>J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS</b>	B	842	0	842						
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	<b>Total</b>	<b>842</b>	<b>0</b>	<b>842</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342</b>
<b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b>	B	1,543	0	1,543						
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275						
	E	4,052	0	4,052						
	G	130	0	130						

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b>	P	185	0	185						
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	X	25,545	900	26,445						
<b>Total</b>		<b>33,730</b>	<b>900</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,630</b>
<b>J4154 FY1998 RETAINING WALL REPLACEMENTS</b>	B	2,129	0	2,129						
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	P	215	0	215						
<b>Total</b>		<b>2,344</b>	<b>0</b>	<b>2,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,344</b>
<b>J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b>	B	225	665	890						
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.					150	225	2,150	0	0	
<b>Total</b>		<b>225</b>	<b>665</b>	<b>890</b>	<b>150</b>	<b>225</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>3,415</b>
<b>J4157 FY2008 MINSTREL WAY EXTENDED</b>	E	275	0	275						
A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	X	200	0	200						
<b>Total</b>		<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>
<b>J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS</b>	D	115	0	115						
A project to provide increased capacity and safety of various County roads and intersections.	E	3,700	0	3,700						
	X	4,406	0	4,406						
<b>Total</b>		<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>
<b>J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT</b>	X	250	430	680						
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.					0	1,175	0	0	0	
<b>Total</b>		<b>250</b>	<b>430</b>	<b>680</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,855</b>
<b>J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM</b>	B	3,065	0	3,065						
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	D	200	0	200						
	P	308	0	308						
	X	270	0	270						
<b>Total</b>		<b>3,843</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,843</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b>	D	120	0	120						
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	X	3,535	0	3,535						
	<b>Total</b>	<b>3,655</b>	<b>0</b>	<b>3,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,655</b>
<b>J4173 FY2000 HANOVER ROAD IMPROVEMENTS</b>	B	255	0	255						
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	D	15	0	15						
	E	150	0	150						
	X	230	0	230						
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
<b>J4177 FY2001 STATE ROAD CONSTRUCTION</b>	D	120	0	120						
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	3,800	0	3,800						
	X	17,845	0	17,845						
	<b>Total</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,765</b>
<b>J4178 FY2001 COUNTY / STATE NOISE ABATEMENT</b>	B	7,000	135	7,135						
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	<b>Total</b>	<b>7,000</b>	<b>135</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,135</b>
<b>J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b>	D	10	0	10						
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.	E	330	0	330						
	X	1,535	0	1,535						
	<b>Total</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>14,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,395</b>
<b>J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS</b>	D	35	0	35						
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.	E	3,045	0	3,045						
	X	1,420	0	1,420						
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,800</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4202 FY2004 STEPHENS ROAD IMPROVEMENTS</b>	D	25	0	25						
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	X	9,135	0	9,135						
	<b>Total</b>	<b>9,160</b>	<b>0</b>	<b>9,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,160</b>
<b>J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b>	D	1,000	0	1,000						
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250						
	X	4,875	0	4,875						
	<b>Total</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>0</b>	<b>20,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b>	D	190	0	190						
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	X	9,165	0	9,165						
	<b>Total</b>	<b>9,355</b>	<b>0</b>	<b>9,355</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>14,775</b>
<b>J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b>	B	185	0	185						
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	15	0	15						
	X	5,900	0	5,900						
	<b>Total</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION</b>	B	550	0	550						
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10						
	<b>Total</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS</b>	D	75	0	75						
A project to provide increased capacity and safety on various County roads and intersections.	X	1,300	0	1,300						
	<b>Total</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>2,675</b>
<b>J4212 FY2007 STATE ROAD CONSTRUCTION</b>	D	0	350	350						
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500						
	G	1,225	75	1,300						
	X	23,250	17,500	40,750						

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4212 FY2007 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	<b>Total</b>	<b>24,975</b>	<b>17,925</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,900</b>
<b>J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION</b> A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	810	0	810						
	D	25	0	25						
	<b>Total</b>	<b>835</b>	<b>0</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>
<b>J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b> 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.	B	2,845	0	2,845						
	D	5	0	5						
	X	570	0	570						
	<b>Total</b>	<b>3,420</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250						
	X	5,490	0	5,490						
	<b>Total</b>	<b>5,740</b>	<b>0</b>	<b>5,740</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,140</b>
<b>J4219 FY2015 ENGINEERING STUDY PROGRAM</b> 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.	P	150	50	200						
	<b>Total</b>	<b>150</b>	<b>50</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0						
	D	175	50	225						
	X	500	0	500						
	<b>Total</b>	<b>675</b>	<b>50</b>	<b>725</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b> 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.	D	130	0	130						
	X	2,795	0	2,795						
	<b>Total</b>	<b>2,925</b>	<b>0</b>	<b>2,925</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,275</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b>	X	2,060	-200	1,860						
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	<b>Total</b>	<b>2,060</b>	<b>-200</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860</b>
<b>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</b>	B	550	0	550						
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450						
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT</b>	B	1,085	-160	925						
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	D	75	0	75						
	<b>Total</b>	<b>1,160</b>	<b>-160</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS</b>	D	100	200	300						
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	O	520	0	520						
	<b>Total</b>	<b>620</b>	<b>200</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>J4230 FY2017 SANNER ROAD IMPROVEMENTS</b>	B	0	150	150						
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.	<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>55</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>
<b>J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>	B	100	0	100						
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>50</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>	X	14,000	0	14,000						
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.	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>J4239 FY2014 OLD ROXBURY ROAD</b>	B	0	735	735						
A project to design and construct improvements to Old Roxbury Road.	X	175	0	175						
	<b>Total</b>	<b>175</b>	<b>735</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4240 ROADWAY REHABILITATION/SAFETY PROGRAM</b>	B	0	0	0						
A project to correct safety or structural problems on existing roads.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>250</b>	<b>1,450</b>
<b>J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b>	B	750	0	750						
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	D	50	0	50						
	X	4,750	0	4,750						
	<b>Total</b>	<b>5,550</b>	<b>0</b>	<b>5,550</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,650</b>
<b>J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b>	B	0	0	0						
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265						
	<b>Total</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>125</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>J4243 FY2016 McNEAL ROAD</b>	B	0	300	300						
Construction of a public access road on a County owned right-of-way.	<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS</b>	B	45	185	230						
A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	<b>Total</b>	<b>45</b>	<b>185</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>J4245 FY2016 SCENIC ROADS ENHANCEMENT</b>	B	0	180	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.	G	0	50	50						
	<b>Total</b>	<b>0</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>J4246 FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b>	B	0	0	0						
A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>200</b>	<b>50</b>	<b>1,575</b>	<b>0</b>	<b>1,900</b>
<b>J4247 FY2017 KIT KAT ROAD</b>	B	0	25	25						
A project to improve the safety of Kat Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	<b>Total</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>150</b>	<b>200</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,775</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>J4248 FY2017 SAVAGE AREA COMPLETE STREETS</b>	B	0	325	325						
The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	<b>Total</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>575</b>	<b>1,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
<b>J4249 FY2017 MD 100 AT MD 103</b>	B	0	250	250						
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.	D	0	500	500						
	<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
<b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	D	8,000	1,000	9,000						
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	<b>Total</b>	<b>8,000</b>	<b>1,000</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>18,000</b>
<b>ROAD-ROAD CONSTRUCTION PROJECTS Total</b>		<b>212,925</b>	<b>23,820</b>	<b>236,745</b>	<b>40,730</b>	<b>62,630</b>	<b>13,220</b>	<b>1,925</b>	<b>3,250</b>	<b>358,500</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	23,679	2,790	26,469
D	DEVELOPER CONTRIBUTION	21,465	2,100	23,565
E	EXCISE TAX	18,702	0	18,702
G	GRANTS	1,455	125	1,580
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	858	50	908
X	EXCISE TAX BACKED BONDS	145,217	18,755	163,972
<b>Total</b>		<b>212,925</b>	<b>23,820</b>	<b>236,745</b>



**Description**

A project to improve the safety of Kat 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.

**Operating Budget Impact**

Annual Bond Redemption \$ \$79,875

**Justification**

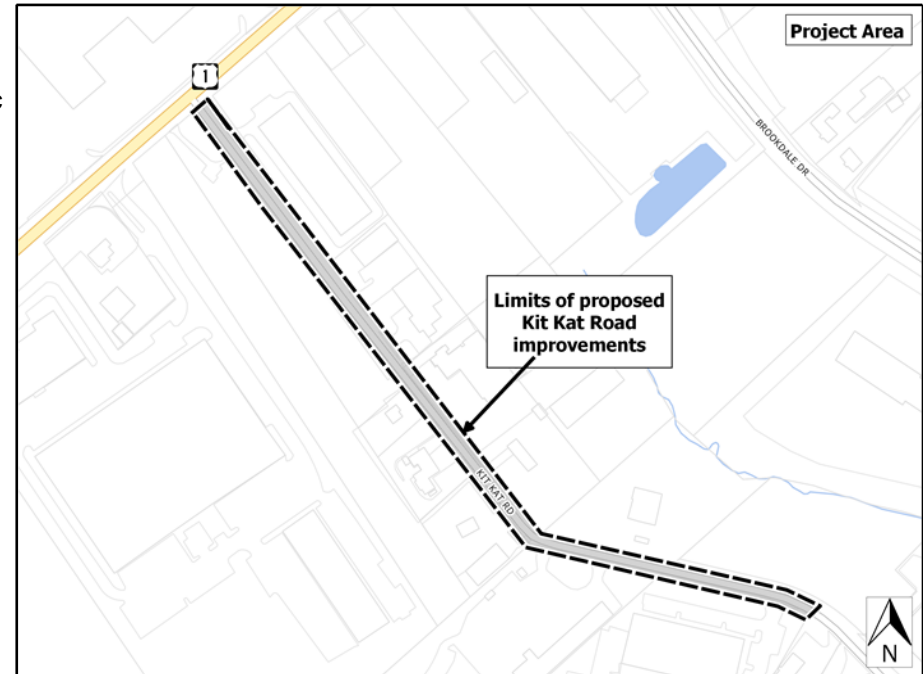
The State Highway Administration is going to improve the intersection of US1 and Kit Kat Road by installing a traffic signal and deceleration lane. At the public hearing the public asked that the road be widened a little to make it easier to maneuver the road with all of the large trucks that use the road. The Traffic Division and the Engineering Division support this request.

**Remarks**

- 1. Project to be coordinated with SHA's project to install a traffic light at the intersection of US1 and Kit Kat Road.
- 2. Request represents project initiation.

**Project Schedule**

- FY17 - Study.
- FY18 - Design.
- FY19 - Land acquisition.
- FY20 - Construction.



**Fiscal 2017 Capital Budget**  
**Project: FY2017 KIT KAT ROAD**

**ROAD CONSTRUCTION PROJECTS**  
**Number: J4247**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	25	25	150	0	0	0	0	150	0	0	0	0	175
LAND ACQUISITION	0	0	0	0	200	0	0	0	200	0	0	0	0	200
CONSTRUCTION	0	0	0	0	0	1,400	0	0	1,400	0	0	0	0	1,400
<b>Total Expenditures</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>150</b>	<b>200</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>
BONDS	0	25	25	150	200	1,400	0	0	1,750	0	0	0	0	1,775
<b>Total Funding</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>150</b>	<b>200</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>

**Project Status :**  
 \$0 spent and encumbered through February 2016

### 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-bioretenion 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. Concept plans and cost estimates were completed on June 15, 2015.
2. A community meeting was held on July 14, 2015 to present the concepts to the Savage Community. The proposed improvements are supported by the community.

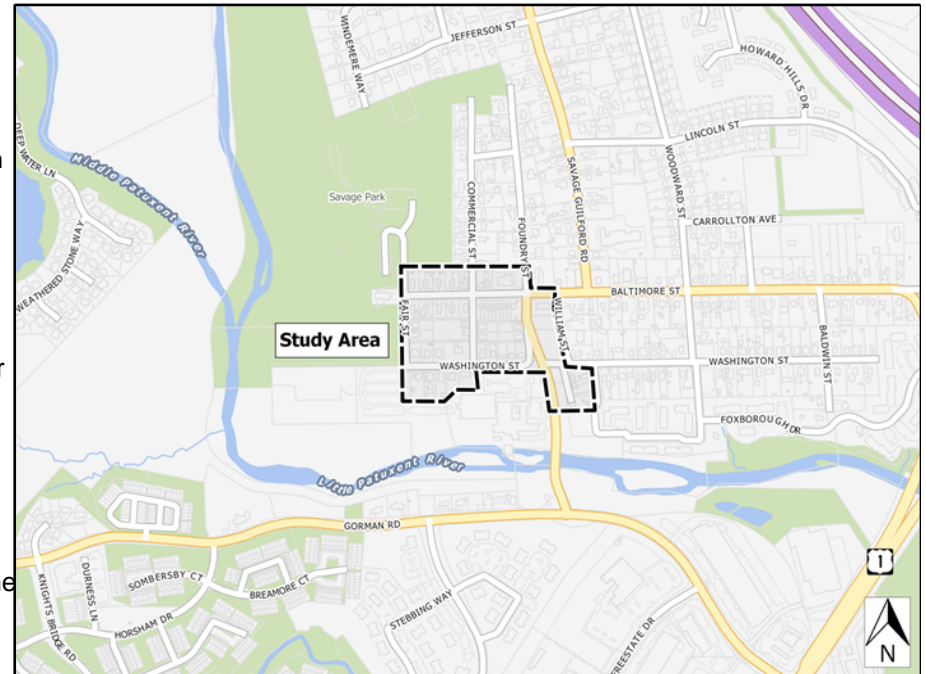
### Project Schedule

- FY17 - Start Design.
- FY18 - Complete Design/Start Construction.
- FY19 - Complete Construction.

### Operating Budget Impact

Annual Bond Redemption \$ \$118,125

Complete street improvements will not significantly affect future operating and maintenance requirements. Stormwater ESD/LID practices will require annual maintenance.



**Fiscal 2017 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2017 SAVAGE AREA COMPLETE STREETS**

**Number: J4248**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	300	300	75	225	0	0	0	300	0	0	0	0	600
LAND ACQUISITION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	500	1,500	0	0	0	2,000	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>575</b>	<b>1,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
BONDS	0	325	325	575	1,725	0	0	0	2,300	0	0	0	0	2,625
<b>Total Funding</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>575</b>	<b>1,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>

**Project Status :**

\$0 spent and encumbered through February 2016

**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.

**Operating Budget Impact**

Annual Bond Redemption \$ \$236,250

**Justification**

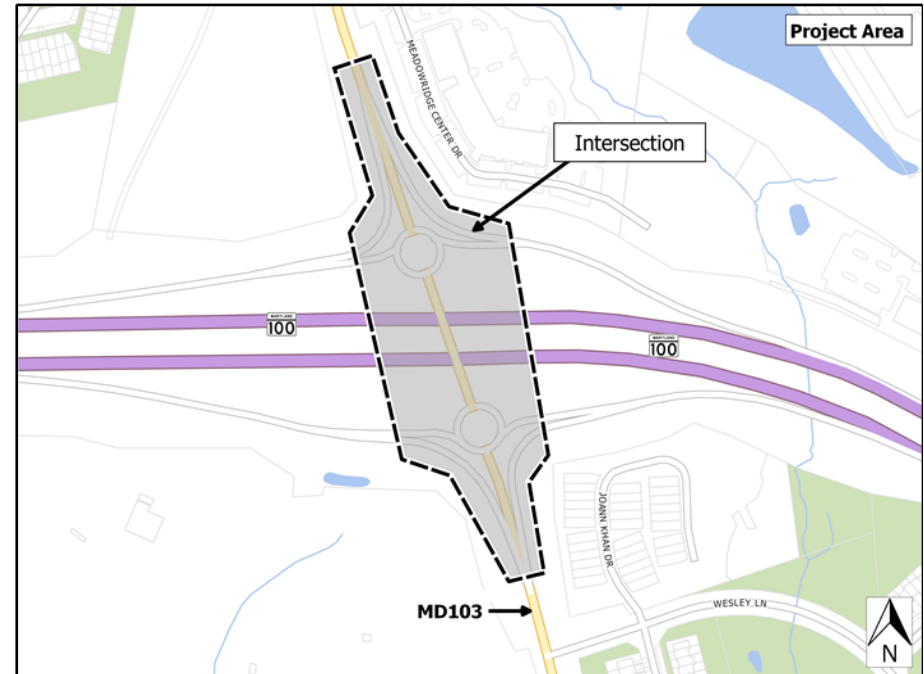
The intersection is unable to handle the traffic at peak hours and restricts the movement of cars off of MD100 onto MD103 (Meadowridge Road).

**Remarks**

- 1. Project will require the cooperation of the State Highway Administration as most of the existing infrastructure and land is theirs.
- 2. Request represents project initiation.

**Project Schedule**

- FY17 - Design.
- FY18 - Design.
- FY18 - Construction.
- FY19/20 - Construction.



**Fiscal 2017 Capital Budget**

**Project: FY2017 MD 100 AT MD 103**

**ROAD CONSTRUCTION PROJECTS**

**Number: J4249**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	750	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	0	0	0	0	5,000	0	0	0	5,000	0	0	0	0	5,000
<b>Total Expenditures</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
BONDS	0	250	250	0	5,000	0	0	0	5,000	0	0	0	0	5,250
DEVELOPER CONTRIBUTION	0	500	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

**Project Status :**

\$0 spent and encumbered through February 2016

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SIDE-SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	833	250	1,083						
	P	155	0	155						
	<b>Total</b>	<b>988</b>	<b>250</b>	<b>1,238</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738</b>
<b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b> A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	700	520	1,220						
	D	20	30	50						
	<b>Total</b>	<b>720</b>	<b>550</b>	<b>1,270</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420</b>
<b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	158	0	158						
	D	25	0	25						
	G	504	0	504						
	P	373	0	373						
	<b>Total</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b> A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685						
	P	40	0	40						
	<b>Total</b>	<b>725</b>	<b>0</b>	<b>725</b>	<b>770</b>	<b>0</b>	<b>400</b>	<b>80</b>	<b>430</b>	<b>2,405</b>
<b>K5043 SIDEWALK REPAIR PROGRAM</b> This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	790	0	790						
	O	481	0	481						
	P	2,899	0	2,899						
	<b>Total</b>	<b>4,170</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,170</b>
<b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b> This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965						
	D	350	0	350						
	P	1,400	0	1,400						
	<b>Total</b>	<b>3,715</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>4,715</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SIDE-SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b>	B	1,091	723	1,814						
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	D	200	100	300						
	G	386	0	386						
	P	750	0	750						
<b>Total</b>		<b>2,427</b>	<b>823</b>	<b>3,250</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b>	B	100	100	200						
A project to design and construct improved pedestrian access along State roads.	G	100	0	100						
<b>Total</b>		<b>200</b>	<b>100</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b>	B	0	0	0						
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>K5064 FY2017 MISSION ROAD SIDEWALK</b>	B	0	0	0						
A project to install sidewalk along parts of Mission Road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>
<b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b>	P	0	0	0						
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>K5066 FY2014 BICYCLE PLAN PROJECTS</b>	B	1,180	136	1,316						
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	100	0	100						
	G	380	64	444						
<b>Total</b>		<b>1,660</b>	<b>200</b>	<b>1,860</b>	<b>1,800</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>6,960</b>
<b>K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b>	P	0	0	0						
A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SIDE-SIDEWALKS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>K5068 FY2016 ADA RAMPS UPGRADE PROGRAM</b>	B	0	3,000	3,000						
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,000</b>
<b>K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM</b>	B	0	1,000	1,000						
A program to replace bituminous curbs with concrete ones.	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>
<b>SIDE-SIDEWALKS Total</b>		<b>15,665</b>	<b>5,923</b>	<b>21,588</b>	<b>7,670</b>	<b>7,345</b>	<b>8,270</b>	<b>6,180</b>	<b>5,430</b>	<b>56,483</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**SIDE-SIDEWALKS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	7,502	5,729	13,231
D	DEVELOPER CONTRIBUTION	695	130	825
G	GRANTS	1,370	64	1,434
O	OTHER SOURCES	481	0	481
P	PAY AS YOU GO	5,617	0	5,617
<b>Total</b>		<b>15,665</b>	<b>5,923</b>	<b>21,588</b>

**No New Sidewalk Projects**

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**LIBRA-LIBRARY PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER</b>	B	26,235	0	26,235						
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	G	1,710	0	1,710						
<b>Total</b>		<b>27,945</b>	<b>0</b>	<b>27,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,945</b>
<b>L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION</b>	B	6,029	0	6,029						
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	2,492	0	2,492						
<b>Total</b>		<b>8,521</b>	<b>0</b>	<b>8,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,521</b>
<b>L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER</b>	B	28,267	4,030	32,297						
A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	O	665	0	665						
<b>Total</b>		<b>28,932</b>	<b>4,030</b>	<b>32,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,962</b>
<b>L0016 FY2012 RENOVATE CENTRAL &amp; EAST COLUMBIA BRANCHES</b>	B	1,774	2,396	4,170						
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	1,151	0	1,151						
<b>Total</b>		<b>2,925</b>	<b>2,396</b>	<b>5,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,321</b>
<b>L0017 FY2008 SAVAGE BRANCH</b>	B	6,075	0	6,075						
A project to provide additional required public library space in the RT1 Corridor of North Laurel.										
<b>Total</b>		<b>6,075</b>	<b>0</b>	<b>6,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,075</b>
<b>L0018 FY2017 GLENWOOD BRANCH RENOVATION</b>	B	0	730	730						
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.										
<b>Total</b>		<b>0</b>	<b>730</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>
<b>L0019 FY2017 SOUTHWEST BRANCH</b>	B	0	277	277						
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.										
<b>Total</b>		<b>0</b>	<b>277</b>	<b>277</b>	<b>5,060</b>	<b>32,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>39,837</b>
<b>LIBRA-LIBRARY PROJECTS Total</b>		<b>74,398</b>	<b>7,433</b>	<b>81,831</b>	<b>5,060</b>	<b>32,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>121,391</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**LIBRA-LIBRARY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	68,380	7,433	75,813
G	GRANTS	5,353	0	5,353
O	OTHER SOURCES	665	0	665
<b>Total</b>		<b>74,398</b>	<b>7,433</b>	<b>81,831</b>

**No New Library Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
HCC-HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING</b>	B	26,472	0	26,472						
The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	G	24,235	0	24,235						
<b>Total</b>		<b>50,707</b>	<b>0</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,707</b>
<b>M0536 FY2015 NURSING and ST BUILDING RENOVATIONS</b>	B	1,679	0	1,679						
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.	G	1,581	0	1,581						
<b>Total</b>		<b>3,260</b>	<b>0</b>	<b>3,260</b>	<b>21,840</b>	<b>17,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,060</b>
<b>M0539 FY2018 MATHEMATICS BUILDING</b>	B	0	0	0						
The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	G	0	0	0						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>25,200</b>	<b>2,800</b>	<b>30,500</b>
<b>M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS</b>	B	8,637	0	8,637						
This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	G	1,974	0	1,974						
	O	974	0	974						
<b>Total</b>		<b>11,585</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,585</b>
<b>M0542 FY2016 CAMPUS ROADWAYS and PARKING</b>	B	2,683	0	2,683						
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	CC	7,717	0	7,717						
	G	0	0	0						
	O	6,000	0	6,000						
<b>Total</b>		<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b>	B	27,954	10,314	38,268						
Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	G	27,954	10,314	38,268						
	O	230	0	230						
<b>Total</b>		<b>56,138</b>	<b>20,628</b>	<b>76,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,766</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
HCC-HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>M0545 FY2019 MAINTENANCE BUILDING</b> The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0						
	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0546 FY2018 ATHLETIC and FITNESS CENTER</b> Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	B	0	0	0						
	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>3,900</b>
<b>M0547 FY2020 CONTINUING EDUCATION BUILDING</b> 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.	B	0	0	0						
	G	0	0	0						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0550 FY2017 SYSTEMIC RENOVATIONS</b> This project addresses campuswide systemic renovations and deferred maintenance.	B	0	4,228	4,228						
	<b>Total</b>	<b>0</b>	<b>4,228</b>	<b>4,228</b>	<b>3,739</b>	<b>2,965</b>	<b>2,126</b>	<b>2,107</b>	<b>2,058</b>	<b>17,223</b>
<b>HCC-HOWARD COMMUNITY COLLEGE Total</b>		<b>138,090</b>	<b>24,856</b>	<b>162,946</b>	<b>25,579</b>	<b>20,925</b>	<b>4,626</b>	<b>27,307</b>	<b>8,758</b>	<b>250,141</b>

**Howard County, MD  
 FY2017 Planning Board Capital Budget (\$000)  
 HCC-HOWARD COMMUNITY COLLEGE**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	67,425	14,542	81,967
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	55,744	10,314	66,058
O	OTHER SOURCES	7,204	0	7,204
<b>Total</b>		<b>138,090</b>	<b>24,856</b>	<b>162,946</b>



**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. Funds listed under "other" are provided by the college. The source of these funds is provided through college fund balances, student fees, and the operating budget.

**Project Schedule**

FY17-FY21 Includes HVAC upgrades, cafe renovations, IT/AV/cable upgrades, public restroom upgrades, major interior improvements, deferred maintenance, and necessary modifications to all college buildings, facilities, and campuses.

**Operating Budget Impact**

Annual Bond Redemption \$ \$1,114,290



# Fiscal 2017 Capital Budget

## Project: FY2017 SYSTEMIC RENOVATIONS

# HOWARD COMMUNITY COLLEGE

Number: M0550

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
CONSTRUCTION	0	4,228	4,228	3,739	2,965	2,126	2,107	2,058	12,995	1,809	1,710	2,060	1,960	24,762
<b>Total Expenditures</b>	<b>0</b>	<b>4,228</b>	<b>4,228</b>	<b>3,739</b>	<b>2,965</b>	<b>2,126</b>	<b>2,107</b>	<b>2,058</b>	<b>12,995</b>	<b>1,809</b>	<b>1,710</b>	<b>2,060</b>	<b>1,960</b>	<b>24,762</b>
BONDS	0	4,228	4,228	3,739	2,965	2,126	2,107	2,058	12,995	1,809	1,710	2,060	1,960	24,762
<b>Total Funding</b>	<b>0</b>	<b>4,228</b>	<b>4,228</b>	<b>3,739</b>	<b>2,965</b>	<b>2,126</b>	<b>2,107</b>	<b>2,058</b>	<b>12,995</b>	<b>1,809</b>	<b>1,710</b>	<b>2,060</b>	<b>1,960</b>	<b>24,762</b>

### Project Status :

**\$0 spent and encumbered through February 2016**

FY17 - Design and construction for major interior improvements, systemic renovations and deferred maintenance.

**Howard County, MD  
FY2017 Planning Board Capital Budget  
PARKS-PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>N3102 FY2000 BLANDAIR REGIONAL PARK</b> A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	23,328	3,500	26,828						
	G	4,015	0	4,015						
	T	1,730	0	1,730						
	<b>Total</b>	<b>29,073</b>	<b>3,500</b>	<b>32,573</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,400</b>	<b>4,000</b>	<b>43,973</b>
	<hr/>									
<b>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for County-wide park land acquisition and related expenses.	G	17,643	1,226	18,869						
	O	2,638	300	2,938						
	P	354	0	354						
	T	3,906	150	4,056						
	<b>Total</b>	<b>24,541</b>	<b>1,676</b>	<b>26,217</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>29,217</b>
<hr/>										
<b>N3105 FY1995 MEADOWBROOK PARK</b> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181						
	G	5,566	0	5,566						
	T	1,726	0	1,726						
	<b>Total</b>	<b>8,473</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,473</b>
	<hr/>									
<b>N3107 FY2000 ROCKBURN BRANCH PARK</b> A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198						
	O	14	0	14						
	P	510	0	510						
	T	4,057	0	4,057						
	<b>Total</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
<hr/>										
<b>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</b> This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	12,950	0	12,950						
	G	1,119	100	1,219						
	O	0	840	840						
	P	645	0	645						
	T	7,287	1,300	8,587						
	<b>Total</b>	<b>22,001</b>	<b>2,240</b>	<b>24,241</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,700</b>	<b>1,500</b>	<b>33,941</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
PARKS-PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>N3109 FY2004 PARKS RESURFACING PROGRAM</b>	G	129	0	129						
A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	P	340	0	340						
	T	5,671	500	6,171						
	<b>Total</b>	<b>6,140</b>	<b>500</b>	<b>6,640</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>9,140</b>
<b>N3932 FY2000 WESTERN REGIONAL PARK</b>	B	2,219	0	2,219						
A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	D	14	0	14						
	G	10,864	0	10,864						
	T	5,064	0	5,064						
	<b>Total</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,161</b>
<b>N3940 FY2000 NORTH LAUREL PARK</b>	B	4,961	0	4,961						
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30						
	G	1,241	0	1,241						
	T	294	0	294						
	<b>Total</b>	<b>6,526</b>	<b>0</b>	<b>6,526</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>21,526</b>
<b>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</b>	B	40	0	40						
This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	O	24	0	24						
	P	4	0	4						
	T	160	0	160						
	<b>Total</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b>	B	21	0	21						
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	P	66	0	66						
	T	600	0	600						
	<b>Total</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
PARKS-PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	B	18,585	0	18,585						
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	G	2,572	0	2,572						
	O	5	0	5						
	T	1,381	0	1,381						
<b>Total</b>		<b>22,543</b>	<b>0</b>	<b>22,543</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,543</b>
<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b>	B	900	0	900						
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	190	0	190						
	O	4,055	0	4,055						
	P	222	0	222						
	T	3,371	500	3,871						
<b>Total</b>		<b>8,738</b>	<b>500</b>	<b>9,238</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>11,738</b>
<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>	B	1,150	0	1,150						
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387						
<b>Total</b>		<b>1,537</b>	<b>0</b>	<b>1,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,537</b>
<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b>	B	12,355	0	12,355						
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	1,864	0	1,864						
	O	1,100	0	1,100						
	T	1,984	0	1,984						
<b>Total</b>		<b>17,303</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,303</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
PARKS-PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	T	614	0	614						
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	<b>Total</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614</b>
<b>N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>	B	0	278	278						
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	0	1,092	1,092						
	T	1,000	50	1,050						
	<b>Total</b>	<b>1,000</b>	<b>1,420</b>	<b>2,420</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,920</b>
<b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b>	B	425	0	425						
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	G	75	0	75						
	T	170	0	170						
	<b>Total</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>
<b>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</b>	B	950	0	950						
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	G	150	0	150						
	P	25	0	25						
	T	145	0	145						
	<b>Total</b>	<b>1,270</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>
<b>N3967 FY2007 SOUTH BRANCH PARK</b>	B	300	500	800						
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	G	0	150	150						
	P	10	0	10						
	T	550	0	550						
	<b>Total</b>	<b>860</b>	<b>650</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**PARKS-PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</b>	B	680	0	680						
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	T	1,573	0	1,573						
	<b>Total</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>
<b>N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN</b>	T	118	0	118						
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>
<b>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b>	O	3,100	0	3,100						
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	<b>Total</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b>	D	460	0	460						
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	<b>Total</b>	<b>460</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>
<b>N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>	B	3,700	0	3,700						
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	<b>Total</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>N3976 FY2017 SOUTH FULTON PARK</b>	B	0	0	0						
A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3977 FY2016 KIWANIS PARK EXTENSION</b>	B	0	0	0						
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.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARKS-PARKS PROJECTS Total</b>		<b>185,775</b>	<b>10,486</b>	<b>196,261</b>	<b>8,200</b>	<b>7,200</b>	<b>22,200</b>	<b>7,800</b>	<b>7,200</b>	<b>248,861</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**PARKS-PARKS PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	84,943	4,278	89,221
D	DEVELOPER CONTRIBUTION	504	0	504
G	GRANTS	45,428	2,568	47,996
O	OTHER SOURCES	10,936	1,140	12,076
P	PAY AS YOU GO	2,176	0	2,176
T	TRANSFER TAX	41,788	2,500	44,288
<b>Total</b>		<b>185,775</b>	<b>10,486</b>	<b>196,261</b>

**No New Park Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
POLICE-POLICE PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</b>	G	250	0	250						
Project for the purchase, installation and support of mobile computers for police operations in the field.	O	200	0	200						
	P	4,050	0	4,050						
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>P4926 FY2009 CHILD ADVOCACY CENTER</b>	B	0	1,000	1,000						
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,025</b>	<b>4,570</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,095</b>
<b>P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION</b>	B	0	1,645	1,645						
A project for the construction of new Criminal Investigations space and space for the relocation of Police forces from the Gateway Building, as an addition to the present Northern District Police Station.	<b>Total</b>	<b>0</b>	<b>1,645</b>	<b>1,645</b>	<b>9,270</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,565</b>
<b>P4928 FY2015 NEW/THIRD POLICE STATION</b>	B	2,100	1,000	3,100						
Construct a third fully staffed 24-hour operation Police Station.	<b>Total</b>	<b>2,100</b>	<b>1,000</b>	<b>3,100</b>	<b>17,530</b>	<b>1,410</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>25,440</b>
<b>POLICE-POLICE PROJECTS Total</b>		<b>6,600</b>	<b>3,645</b>	<b>10,245</b>	<b>27,825</b>	<b>6,630</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>48,600</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**POLICE-POLICE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	2,100	3,645	5,745
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,050	0	4,050
<b>Total</b>		<b>6,600</b>	<b>3,645</b>	<b>10,245</b>

**No New Police Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</b> A project for the study, design and construction of the Little Patuxent Parallel Sewer.	C	7,130	0	7,130						
	I	800	0	800						
	M	41,770	0	41,770						
	W	3,530	0	3,530						
	<b>Total</b>		<b>53,230</b>	<b>0</b>	<b>53,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6189 FY2001 N LAUREL PUMP STATION</b> A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	C	552	0	552						
	I	2,770	0	2,770						
	M	5,808	0	5,808						
	<b>Total</b>		<b>9,130</b>	<b>0</b>	<b>9,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6214 SEWER CONTINGENCY FUND</b> The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500						
	G	10,000	0	10,000						
	M	40,045	0	40,045						
	O	5,000	0	5,000						
	W	20,055	0	20,055						
	<b>Total</b>		<b>75,600</b>	<b>0</b>	<b>75,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</b> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	10,445	510	10,955						
	<b>Total</b>		<b>10,445</b>	<b>510</b>	<b>10,955</b>	<b>510</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</b> A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750						
	I	5,499	0	5,499						
	M	38,400	0	38,400						
	W	351	0	351						
	<b>Total</b>		<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6249 DEFAULTED DEVELOPER AGREEMENTS</b>	D	3,600	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.	<b>Total</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT</b>	C	1,780	0	1,780						
A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	<b>Total</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>S6260 FY2007 ROCKBURN HILL ROAD SEWER</b>	C	745	0	745						
A project to provide sewer service to properties along Rockburn Hill Road.	I	410	0	410						
	M	2,870	0	2,870						
	<b>Total</b>	<b>4,025</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>
<b>S6264 FY2008 LPWRP CAPITAL REPAIRS</b>	C	14,683	0	14,683						
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.	M	11,580	2,825	14,405						
	<b>Total</b>	<b>26,263</b>	<b>2,825</b>	<b>29,088</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>	<b>43,213</b>
<b>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</b>	C	4,830	650	5,480						
A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	<b>Total</b>	<b>4,830</b>	<b>650</b>	<b>5,480</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,780</b>
<b>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b>	B	1,674	200	1,874						
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.	G	1,100	0	1,100						
	P	162	0	162						
	<b>Total</b>	<b>2,936</b>	<b>200</b>	<b>3,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,136</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS</b>	C	285	0	285						
A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	M	1,375	0	1,375						
<b>Total</b>		<b>1,660</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS</b>	C	2,000	0	2,000						
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000						
<b>Total</b>		<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b>	M	500	1,500	2,000						
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	<b>Total</b>	<b>500</b>	<b>1,500</b>	<b>2,000</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>S6275 FY2012 DANIELS AREA PUMPING STATION</b>	M	2,500	0	2,500						
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 and improvements/upgrades to the Old Frederick Road Pumping station.	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE</b>	I	5,647	1,230	6,877						
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	<b>Total</b>	<b>5,647</b>	<b>1,230</b>	<b>6,877</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,107</b>
<b>S6277 FY2014 OLD FREDERICK ROAD SEWER</b>	M	230	0	230						
A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 9 properties on Old Frederick Road.	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT</b>	M	1,900	0	1,900						
A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS</b>	M	6,345	8,150	14,495						
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	<b>Total</b>	<b>6,345</b>	<b>8,150</b>	<b>14,495</b>	<b>3,995</b>	<b>5,000</b>	<b>3,000</b>	<b>5</b>	<b>10</b>	<b>26,505</b>
<b>S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS</b>	M	1,560	5,360	6,920						
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.	<b>Total</b>	<b>1,560</b>	<b>5,360</b>	<b>6,920</b>	<b>5,425</b>	<b>1,005</b>	<b>5</b>	<b>10</b>	<b>0</b>	<b>13,365</b>
<b>S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b>	M	3,370	1,955	5,325						
A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	<b>Total</b>	<b>3,370</b>	<b>1,955</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,325</b>
<b>S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b>	M	6,275	1,520	7,795						
A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	<b>Total</b>	<b>6,275</b>	<b>1,520</b>	<b>7,795</b>	<b>1,405</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,305</b>
<b>S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b>	M	12,615	3,560	16,175						
A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	<b>Total</b>	<b>12,615</b>	<b>3,560</b>	<b>16,175</b>	<b>2,960</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,210</b>
<b>S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b>	M	0	115	115						
A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	<b>Total</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>685</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE</b>	M	4,567	0	4,567						
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	<b>Total</b>	<b>4,567</b>	<b>0</b>	<b>4,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,567</b>
<b>S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b>	M	0	505	505						
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	<b>Total</b>	<b>0</b>	<b>505</b>	<b>505</b>	<b>2,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510</b>

**Howard County, MD  
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SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE</b>	M	0	0	0						
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>2,990</b>	<b>0</b>	<b>3,320</b>
<b>S6289 FY2014 PARK AVENUE SEWER EXTENSION</b>	M	225	35	260						
A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	<b>Total</b>	<b>225</b>	<b>35</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>
<b>S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT</b>	M	3,250	1,000	4,250						
A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	<b>Total</b>	<b>3,250</b>	<b>1,000</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
<b>S6292 FY2015 OLD FREDERICK ROAD SEWER</b>	M	300	48	348						
A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	<b>Total</b>	<b>300</b>	<b>48</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348</b>
<b>S6293 FY2015 TURF VALLEY ROAD SEWER</b>	I	700	77	777						
A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	<b>Total</b>	<b>700</b>	<b>77</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777</b>
<b>S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION</b>	I	150	105	255						
A project for the renovation of the Annapolis Junction Pumping Station.	O	125	0	125						
<b>Total</b>	<b>Total</b>	<b>275</b>	<b>105</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES</b>	M	84,000	3,000	87,000						
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.	<b>Total</b>	<b>84,000</b>	<b>3,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION</b>	C	130	310	440						
A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.	<b>Total</b>	<b>130</b>	<b>310</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b>	M	235	0	235						
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	<b>Total</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
<b>S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING</b>	C	0	255	255						
A project [program] for the study and evaluation of sewer areas and/or water zones.	<b>Total</b>	<b>0</b>	<b>255</b>	<b>255</b>	<b>100</b>	<b>105</b>	<b>100</b>	<b>90</b>	<b>85</b>	<b>735</b>
<b>S6698 ROUTINE SEWER EXTENSION PROGRAM</b>	M	4,250	625	4,875						
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	<b>Total</b>	<b>4,250</b>	<b>625</b>	<b>4,875</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>8,000</b>
<b>S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b>	M	6,000	3,000	9,000						
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	<b>Total</b>	<b>6,000</b>	<b>3,000</b>	<b>9,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	C	2,100	500	2,600						
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	4,150	500	4,650						
	O	250	250	500						
	<b>Total</b>	<b>6,500</b>	<b>1,250</b>	<b>7,750</b>	<b>2,250</b>	<b>250</b>	<b>2,250</b>	<b>250</b>	<b>2,250</b>	<b>15,000</b>
<b>S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS</b>	D	150	2	152						
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inches and larger, short main extensions, or other appurtenances.	<b>Total</b>	<b>150</b>	<b>2</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
SEWER-SEWER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>S6862 FY2012 SEWER HOUSE CONNECTIONS</b>	D	150	2	152						
A project to provide for the construction of sewer house connections by the Bureau of Utilities for 4 and 6 inch residential sewers.	<b>Total</b>	<b>150</b>	<b>2</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>
<b>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b>	C	180	0	180						
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
<b>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</b>	C	3,000	0	3,000						
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>SEWER-SEWER PROJECTS Total</b>		<b>411,353</b>	<b>37,789</b>	<b>449,142</b>	<b>34,715</b>	<b>17,650</b>	<b>12,135</b>	<b>6,795</b>	<b>5,795</b>	<b>526,232</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**SEWER-SEWER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	1,674	200	1,874
C	UTILITY CASH	55,110	2,225	57,335
D	DEVELOPER CONTRIBUTION	8,050	504	8,554
G	GRANTS	11,100	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	15,976	1,412	17,388
M	METRO DISTRICT BOND	289,970	33,198	323,168
O	OTHER SOURCES	5,375	250	5,625
P	PAY AS YOU GO	162	0	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936
<b>Total</b>		<b>411,353</b>	<b>37,789</b>	<b>449,142</b>

**Description**

A project [program] for the study and evaluation of sewer areas and/or water zones.

**Justification**

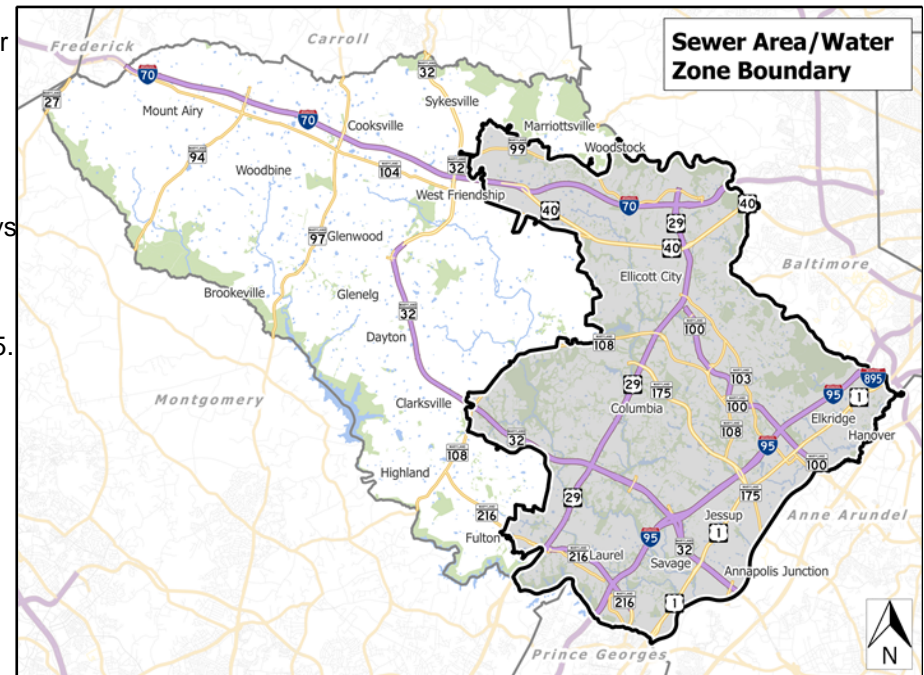
The project [program] was initiated by the Department of Public Works. This project [program] will be utilized to examine related needs within specific sewer areas or water zones when it is determined that a need exist to evaluate a sewer area or water zone due to emergency, future capital project(s), 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.

**Project Schedule**

On-going program



**Fiscal 2017 Capital Budget**

**SEWER PROJECTS**

**Project: FY2017 SEWER AREA ASSESSMENT AND MODELING**

**Number: S6500**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	250	250	100	100	100	85	85	470	0	0	0	0	720
ADMINISTRATION	0	5	5	0	5	0	5	0	10	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>255</b>	<b>255</b>	<b>100</b>	<b>105</b>	<b>100</b>	<b>90</b>	<b>85</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>
UTILITY CASH	0	255	255	100	105	100	90	85	480	0	0	0	0	735
<b>Total Funding</b>	<b>0</b>	<b>255</b>	<b>255</b>	<b>100</b>	<b>105</b>	<b>100</b>	<b>90</b>	<b>85</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>

**Project Status :**

\$0 spent and encumbered through February 2016

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**TRAF-TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b>	P	600	100	700						
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	<b>Total</b>	<b>600</b>	<b>100</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>	B	243	50	293						
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	G	300	0	300						
	O	400	0	400						
	P	100	0	100						
	X	150	0	150						
	<b>Total</b>	<b>1,193</b>	<b>50</b>	<b>1,243</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>1,543</b>
<b>T7089 FY2005 RESIDENTIAL TRAFFIC CALMING</b>	B	250	0	250						
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275						
	P	785	100	885						
	<b>Total</b>	<b>1,310</b>	<b>100</b>	<b>1,410</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>
<b>T7094 FY2007 STREET LIGHTING PROGRAM</b>	B	460	205	665						
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 high pressure sodium vapor (HPS) and/or LED fixtures.	O	100	20	120						
	P	1,335	0	1,335						
	X	200	0	200						
	<b>Total</b>	<b>2,095</b>	<b>225</b>	<b>2,320</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,545</b>
<b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b>	D	0	200	200						
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600						
	X	800	0	800						
	<b>Total</b>	<b>1,400</b>	<b>200</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
TRAF-TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>T7102 FY2008 STREET SIGN PROGRAM</b>	B	240	0	240						
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	D	270	30	300						
	P	120	0	120						
	<b>Total</b>	<b>630</b>	<b>30</b>	<b>660</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>
<b>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b>	B	950	0	950						
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	D	50	0	50						
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b>	B	250	0	250						
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	1,000	150	1,150						
	<b>Total</b>	<b>1,250</b>	<b>150</b>	<b>1,400</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>T7105 FY2011-SIGNALIZATION PROGRAM</b>	B	700	200	900						
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	G	160	0	160						
	X	900	0	900						
	<b>Total</b>	<b>1,760</b>	<b>200</b>	<b>1,960</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>3,060</b>
<b>T7106 INTERSECTION IMPROVEMENT PROGRAM</b>	B	1,650	200	1,850						
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	120	30	150						
	X	650	0	650						
	<b>Total</b>	<b>2,420</b>	<b>230</b>	<b>2,650</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880</b>
<b>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b>	B	20	100	120						
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	D	50	0	50						
	G	80	0	80						
	<b>Total</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>1,750</b>	<b>1,250</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
TRAF-TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS</b>	B	100	200	300						
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	100	100	200						
	<b>Total</b>	<b>200</b>	<b>300</b>	<b>500</b>	<b>300</b>	<b>900</b>	<b>2,000</b>	<b>1,000</b>	<b>100</b>	<b>4,800</b>
<b>T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM</b>	D	400	400	800						
A project to facilitate the design, installation and modification of street lights in new developments.	O	3,000	0	3,000						
	P	0	25	25						
	<b>Total</b>	<b>3,400</b>	<b>425</b>	<b>3,825</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>5,525</b>
<b>TRAF-TRAFFIC IMPROVEMENTS Total</b>		<b>17,408</b>	<b>2,110</b>	<b>19,518</b>	<b>3,460</b>	<b>2,925</b>	<b>3,325</b>	<b>1,775</b>	<b>200</b>	<b>31,203</b>

**Howard County, MD  
 FY2017 Planning Board Capital Budget (\$000)  
 TRAF-TRAFFIC IMPROVEMENTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	4,863	955	5,818
D	DEVELOPER CONTRIBUTION	1,890	810	2,700
E	EXCISE TAX	600	0	600
G	GRANTS	640	100	740
O	OTHER SOURCES	3,775	20	3,795
P	PAY AS YOU GO	2,940	225	3,165
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
<b>Total</b>		<b>17,408</b>	<b>2,110</b>	<b>19,518</b>

**No New Traffic Improvement Projects**

**Howard County, MD  
 FY2017 Planning Board Capital Budget  
 URBAN-COMMUNITY RENEWAL**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>U7097 FY2012 NEW ROGER CARTER RECREATION CENTER</b>	B	1,423	0	1,423						
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500						
	<b>Total</b>	<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,923</b>
<b>URBAN-COMMUNITY RENEWAL Total</b>		<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,923</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget (\$000)  
URBAN-COMMUNITY RENEWAL**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	1,423	0	1,423
O	OTHER SOURCES	4,500	0	4,500
<b>Total</b>		<b>5,923</b>	<b>0</b>	<b>5,923</b>

**No New Community Renewal Projects**

**Howard County, MD  
FY2017 Planning Board Capital Budget  
WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8146 ACQUISITION CONTINGENCY FUND</b>	C	550	0	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	50	0	50						
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b>	C	2,185	0	2,185						
A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	<b>Total</b>	<b>2,185</b>	<b>0</b>	<b>2,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,185</b>
<b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b>	C	3,860	260	4,120						
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	<b>Total</b>	<b>3,860</b>	<b>260</b>	<b>4,120</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>5,420</b>
<b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b>	C	9,250	0	9,250						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	<b>Total</b>	<b>9,250</b>	<b>0</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250</b>
<b>W8218 WATER CONTINGENCY FUND</b>	C	1,265	0	1,265						
The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	M	300	0	300						
	O	85	0	85						
	<b>Total</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b>	C	15,150	0	15,150						
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	5,900	0	5,900						
	<b>Total</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>121,050</b>
<b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b>	C	3,816	760	4,576						
State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	<b>Total</b>	<b>3,816</b>	<b>760</b>	<b>4,576</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>8,376</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b>	C	3,050	0	3,050						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	1,600	0	1,600						
	M	3,000	0	3,000						
<b>Total</b>		<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
<b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b>	C	5,530	0	5,530						
A project for the design and construction of a 2.	<b>Total</b>	<b>5,530</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,530</b>
<b>W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK</b>	C	2,000	0	2,000						
A project for the design and construction of a 1.	M	3,050	0	3,050						
<b>Total</b>		<b>5,050</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b>	C	3,680	0	3,680						
A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	I	800	0	800						
<b>Total</b>		<b>4,480</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,480</b>
<b>W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM</b>	C	1,427	0	1,427						
The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	I	80	520	600						
<b>Total</b>		<b>1,507</b>	<b>520</b>	<b>2,027</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>4,627</b>
<b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b>	C	1,000	0	1,000						
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000						
<b>Total</b>		<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b>	C	3,304	0	3,304						
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	<b>Total</b>	<b>3,304</b>	<b>0</b>	<b>3,304</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,069</b>
<b>W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b>	C	5,000	0	5,000						
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	M	20,500	0	20,500						
<b>Total</b>		<b>25,500</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b>	C	10,033	0	10,033						
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.	I	763	3,000	3,763						
	M	2,060	0	2,060						
	<b>Total</b>	<b>12,856</b>	<b>3,000</b>	<b>15,856</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,856</b>
<b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b>	C	2,390	0	2,390						
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290						
	<b>Total</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b>	C	4,481	0	4,481						
A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	I	1,143	0	1,143						
	<b>Total</b>	<b>5,624</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,624</b>
<b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b>	C	1,900	0	1,900						
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD</b>	M	27,500	0	27,500						
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	<b>Total</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
<b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b>	C	1,150	0	1,150						
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150						
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b>	C	550	0	550						
A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,736	0	2,736						
	<b>Total</b>	<b>3,286</b>	<b>0</b>	<b>3,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,286</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b>	M	420	0	420						
A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	<b>Total</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b>	M	0	0	0						
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>	I	0	0	0						
A project to upgrade the Columbia Water Pumping Station.	M	240	0	240						
	<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b>	M	0	0	0						
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b>	M	2,000	0	2,000						
A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b>	M	5,100	0	5,100						
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.	<b>Total</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b>	M	1,490	0	1,490						
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	<b>Total</b>	<b>1,490</b>	<b>0</b>	<b>1,490</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>W8309 FY2014 MISSION ROAD WATER MAIN LOOP</b>	M	2,360	0	2,360						
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	<b>Total</b>	<b>2,360</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b>	C	300	0	300						
A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	M	2,300	0	2,300						
	<b>Total</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b>	C	505	0	505						
A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	M	200	0	200						
	<b>Total</b>	<b>705</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705</b>
<b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b>	C	1,746	0	1,746						
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	I	762	873	1,635						
	M	1,746	0	1,746						
	<b>Total</b>	<b>4,254</b>	<b>873</b>	<b>5,127</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>9,492</b>
<b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b>	M	3,050	0	3,050						
A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	<b>Total</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>
<b>W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS</b>	M	3,100	0	3,100						
A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	<b>Total</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b>	M	5,610	1,000	6,610						
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	<b>Total</b>	<b>5,610</b>	<b>1,000</b>	<b>6,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,610</b>
<b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b>	M	515	0	515						
A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park.	<b>Total</b>	<b>515</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget**  
**WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b>	M	5,000	0	5,000						
A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b>	C	150	0	150						
A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	M	1,165	0	1,165						
	<b>Total</b>	<b>1,315</b>	<b>0</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315</b>
<b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b>	M	1,700	0	1,700						
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b>	M	57,000	0	57,000						
A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	<b>Total</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE</b>	M	2,000	500	2,500						
A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b>	M	4,573	0	4,573						
Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	<b>Total</b>	<b>4,573</b>	<b>0</b>	<b>4,573</b>	<b>973</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,519</b>
<b>W8326 FY2015 SAINT PAUL STREET WATER MAIN</b>	M	400	0	400						
A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b>	M	950	110	1,060						
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	<b>Total</b>	<b>950</b>	<b>110</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b>	M	1,340	0	1,340						
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	<b>Total</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b>	C	2,000	500	2,500						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>4,500</b>
<b>W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT</b>	M	0	755	755						
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).	<b>Total</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>
<b>W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT</b>	M	0	755	755						
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.	<b>Total</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,565</b>
<b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b>	C	4,000	0	4,000						
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	115	0	115						
	M	8,000	0	8,000						
	<b>Total</b>	<b>12,115</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,115</b>
<b>W8601 FY2016 ACQUISITION CONTINGENCY FUND</b>	C	550	0	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	50	0	50						
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>205</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>205</b>	<b>1,215</b>

**Howard County, MD  
FY2017 Planning Board Capital Budget  
WATER-WATER PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2017	Total	Fiscal Budget 2018	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Total
<b>W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>	C	2,000	0	2,000						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	0	0	0						
	M	2,050	0	2,050						
<b>Total</b>		<b>4,050</b>	<b>0</b>	<b>4,050</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,050</b>
<b>W8698 ROUTINE WATER EXTENSION PROGRAM</b>	M	3,650	625	4,275						
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	<b>Total</b>	<b>3,650</b>	<b>625</b>	<b>4,275</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>7,400</b>
<b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b>	D	252	0	252						
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	<b>Total</b>	<b>252</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252</b>
<b>W8862 FY2012 WATER HOUSE CONNECTIONS</b>	D	552	150	702						
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	<b>Total</b>	<b>552</b>	<b>150</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702</b>
<b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b>	I	4,000	0	4,000						
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>WATER-WATER PROJECTS Total</b>		<b>299,519</b>	<b>9,808</b>	<b>309,327</b>	<b>73,021</b>	<b>31,221</b>	<b>24,243</b>	<b>23,538</b>	<b>23,243</b>	<b>484,593</b>

**Howard County, MD**  
**FY2017 Planning Board Capital Budget (\$000)**  
**WATER-WATER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
C	UTILITY CASH	92,822	1,520	94,342
D	DEVELOPER CONTRIBUTION	804	150	954
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	9,688	4,393	14,081
M	METRO DISTRICT BOND	196,005	3,745	199,750
O	OTHER SOURCES	85	0	85
<b>Total</b>		<b>299,519</b>	<b>9,808</b>	<b>309,327</b>



# Fiscal 2017 Capital Budget

## Project: W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

# WATER PROJECTS

Number: W8330

### 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 transmissions mains which are protected with impressed currents, are located in areas know to have corrosive soils and stray currents 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.

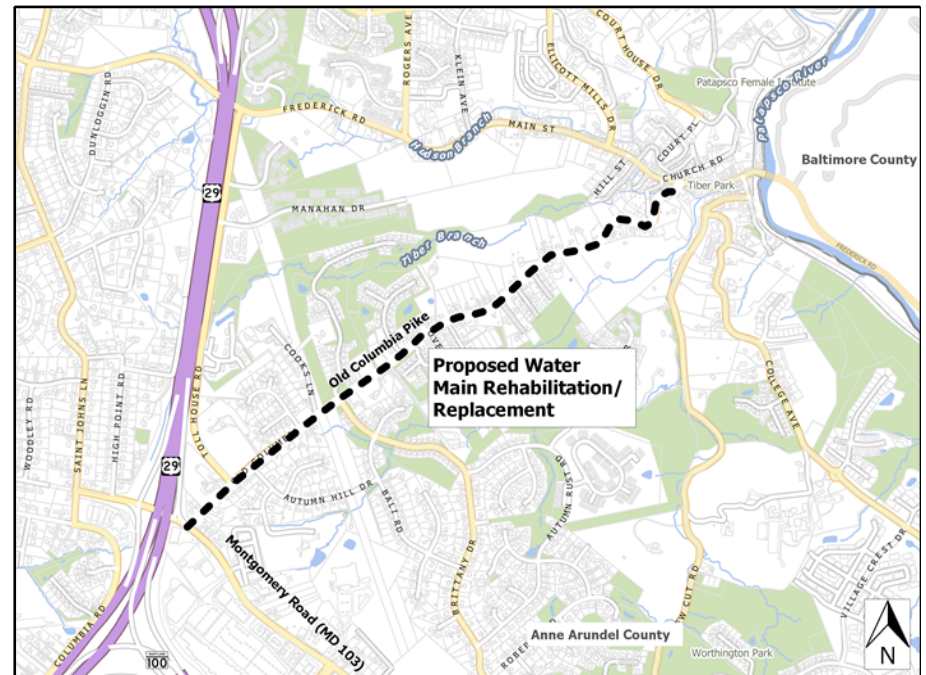
### Project Schedule

- FY17 - Design
- FY18 - Design, construction
- FY19 - Construction, project complete
- FY20 - Project Close

### Operating Budget Impact

Annual Bond Redemption \$ \$190,713

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



**Fiscal 2017 Capital Budget**

**WATER PROJECTS**

**Project: FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT**

**Number: W8330**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	500	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	0	250	250	3,250	0	0	0	0	3,250	0	0	0	0	3,500
ADMINISTRATION	0	5	5	10	0	0	0	0	10	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>
METRO DISTRICT BOND	0	755	755	3,260	0	0	0	0	3,260	0	0	0	0	4,015
<b>Total Funding</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>

**Project Status :**

**\$0 spent and encumbered through February 2016**

- 1. New project

# Fiscal 2017 Capital Budget

## Project: W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

# WATER PROJECTS

Number: W8331

### 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.

### Operating Budget Impact

Annual Bond Redemption \$ \$121,838

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

### Justification

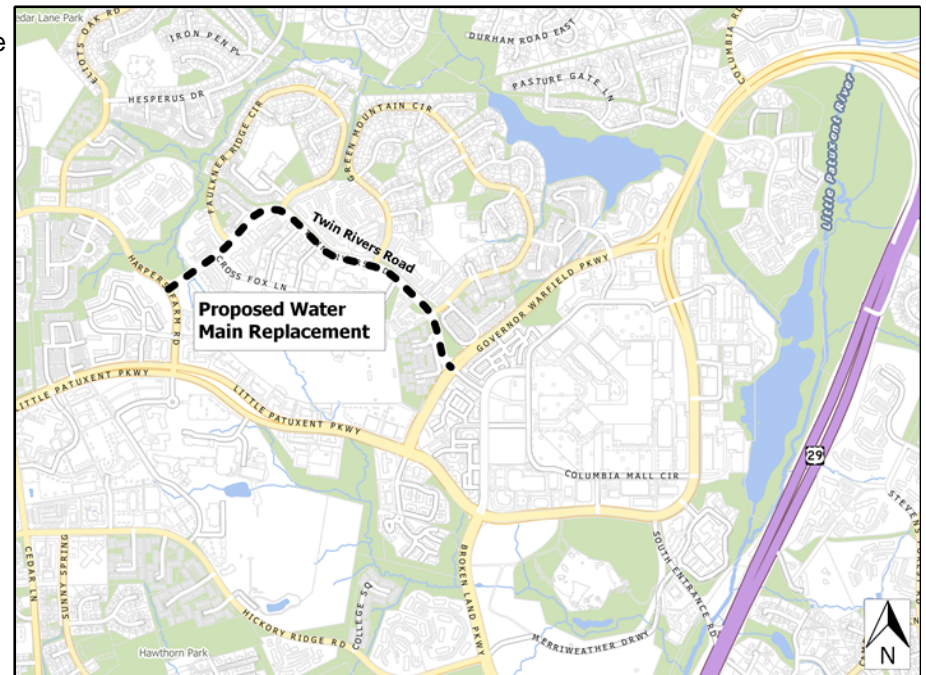
Under W8321, a condition assessment was performed on water mains within the Village of Wilde Lake. The results of which determined that there were areas of stray currents as well as corrosive soils in the vicinity; each of which are conditions likely to lead to metallic pipe deterioration and/or failure. 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

- FY17 - Design
- FY18 - Design, construction
- FY19 - Construction, project complete
- FY20 - Project Close



# Fiscal 2017 Capital Budget

# WATER PROJECTS

Project: FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

Number: W8331

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2017 Budget	Appr. Total	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Sub Total	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Project
PLANS & ENGINEERING	0	500	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	0	250	250	1,800	0	0	0	0	1,800	0	0	0	0	2,050
ADMINISTRATION	0	5	5	10	0	0	0	0	10	0	0	0	0	15
<b>Total Expenditures</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,565</b>
METRO DISTRICT BOND	0	755	755	1,810	0	0	0	0	1,810	0	0	0	0	2,565
<b>Total Funding</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,565</b>

**Project Status :**

\$0 spent and encumbered through February 2016

- 1. New Project