Fiscal Year 2018
Howard County Capital Budget

as presented to the

Planning Board

February 1, 2017

2018 New Capital Projects

Project	Description
GENCO-GENERAL COUNTY PROJECTS (4)	
C0355-FY2018 NEW SCHOOL MAINTENANCE SITE ACQUISITON AND RENOVATION	This project will provide space for the HCPSS Maintenance Shop. The project entails site design and construction to add additional parking, as well as design and renovation of the building interior to make it suitable for a variety of maintenance operations
C0354-FY2018 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS	This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. Minor building design and construction required to accommodate these systems would also be included.
C0290-COURTHOUSE RENOVATION/REPLACEMENT	A project to expand and renovate the existing courthouse. The effort will be to construct a new Judicial Function Building/Parking Garage, to add a new building addition to the Courthouse, and to renovate/upgrade interior spaces of the existing courthouse. The Dorsey Building site on Route 108 will be used for the new facility.
C0353-FY2019 TRANSIT CENTER	A project for site selection, design and construction of a transit center. The center will serve as a hub for existing local and regional transit, including Regional Transit Agency (RTA) and Maryland Transit Administration (MTA) bus services, and bike share as well as future downtown circulator and bus rapid transit services. The center is envisioned as part of mixed-use development including affordable housing.
DRAIN-DRAINAGE PROJECTS (1)	
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.
EDUC-SCHOOL SYSTEM PROJECTS (1)	
E1043-FY2018 TALBOTT SPRINGS ELEM SCHOOL RENOVATION	A project to expand educational program spaces and renovate Talbott Springs Elementary School. The planned scope of work for the school includes programmatic, systemic, and physical upgrades as required to bring the facility into compliance with the HCPSS Guideline Manual for Renovations and Modernizations of Existing Schools. The programmatic changes include providing individual classrooms and corridors, creating a COMAR compliant health suite, and providing adjunct space to relocate existing portable classrooms inside of the building. The systemic upgrades consist of a complete renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing, and life safety systems with an emphasis on energy efficiency. The physical upgrades include a refinished gymnasium floor, new doors and hardware, additional exterior windows, as well as new casework and finishes. Talbott Springs Elementary School will be another USGBC LEED Certified school facility for Howard County. Staff is currently conducting a feasibility study for state approval to possibly construct a replacement school. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.
FIRE-FIRE PROJECTS and EQUIPMENT (1)	
F5976-FY2019 NORTH COLUMBIA FIRE STATION	A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.

2018 New Capital Projects

Project	Description
ROAD-ROAD CONSTRUCTION PROJECTS (3)	
J4250-FY2019 HOWARD ROAD IMPROVEMENTS	A project to improve the safety of Howard Road north of Big Branch Drive. Howard Road is a scenic road.
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS	A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road. Lime Kiln Road is a minor collector.
J4252-FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY	A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. Work will include, but not be limited to: paving, curb and gutter, storm drainage conveyance systems, sidewalks, streetscape, crosswalks, ADA ramps, street lighting, and traffic signal adjustments in the historic Ellicott City perimeter area.
LIBRA-LIBRARY PROJECTS (1)	
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.
PARKS-PARKS PROJECTS (1)	
N3978-FY2018 PARKLAND ACQUISTION PROGRAM	This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and/or satisfies park and open space needs as identified in the Departments most recent Land Preservation, Parks and Recreation Plan (LPPRP).
SEWER-SEWER PROJECTS (1)	
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.
WATER-WATER PROJECTS (1)	
W8332-FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS	A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.
14 Total New Projects for Budget Year 2018	

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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

L = Lease
Lease

O = Other (defined in 'Remarks' on project sheets)
Race Track funds, Special interest group contribution,Fines, assessments, fees, reimbursement

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

R = Stormwater Utility (Watershed Protection and Restoration fund)

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

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

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

W = Water Quality State Bond Loan
Bonds floated by State for better rate, we repay as if our own
Not part of affordability % calculation

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

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

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

Howard County, MD

Capital Program Summary

(In Thousands of $)

	PRIOR Appropriation	FISCAL 2018 Budget	TOTAL Appropriation	5Yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
EDUCATION	891,300	120,607	1,011,907	584,846	471,089	2,067,842
GENERAL COUNTY PROGRAM	686,835	139,383	826,218	423,593	70,794	1,320,605
OTHER PROGRAMS	176,531	0	176,531	0	0	176,531
RECREATION PARKS	196,594	14,668	211,262	54,250	32,950	298,462
TRANSPORTATION	436,370	65,856	502,226	422,656	88,960	1,013,842
WATER and SEWER	731,539	86,191	817,730	205,976	0	1,023,706
	3,119,169	**426,705**	**3,545,874**	**1,691,321**	**663,793**	**5,900,988**
Revenues						
BONDS	977,165	263,120	1,240,285	1,004,743	503,931	2,748,959
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	7,717
DEVELOPER CONTRIBUTION	41,252	2,296	43,548	13,385	0	56,933
EDUCATION EXCISE BONDS	42,923	2,000	44,923	10,000	0	54,923
EXCISE TAX	18,522	0	18,522	2,500	0	21,022
EXCISE TAX BACKED BONDS	157,977	0	157,977	0	0	157,977
GRANTS	238,626	17,539	256,165	67,461	56,200	379,826
IN-AID of CONSTRUCT UTILITIES	31,269	7,070	38,339	20,215	0	58,554
LEASE	26,400	0	26,400	0	0	26,400
METRO DISTRICT BOND	518,403	73,475	591,878	79,146	0	671,024
OTHER SOURCES	271,661	4,664	276,325	9,630	100	286,055
PAY AS YOU GO	104,035	17,971	122,006	95,532	69,262	286,800
STATE AID for SCHOOLS	217,558	16,746	234,304	157,769	0	392,073
STORM DRAINAGE FUND	2,415	50	2,465	275	0	2,740
STORWATER UTILTY FUNDING	28,792	6,600	35,392	32,500	0	67,892
TIF BONDS	137,000	0	137,000	40,000	0	177,000
TRANSFER TAX	130,326	9,850	140,176	53,550	34,300	228,026
UTILITY CASH	139,992	4,324	144,316	104,615	0	248,931
WATER QUALITY State Bond Loan	27,136	1,000	28,136	0	0	28,136
	3,119,169	**426,705**	**3,545,874**	**1,691,321**	**663,793**	**5,900,988**

Howard County, MD

Planning Board 2018 Capital Budget by Source of Funds

(In Thousands of $)

Program Title	Current FY	Pay Go	Ex. Bonds	Ed Excise Bonds	MD School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Trans Tax	Utility Fund	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC	TIF Bonds	Mast. Lease
Bridge Improvements	1,450	-	0	0	-	-	1,408	42	-	-	-	-	-	-	-	-	-	-
Storm Drainage	34,000	-	0	0	-	50	23,350	-	-	2,000	1,000	-	1,000	-	6,600	-	-	-
Road Resurfacing	16,500	16,500	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	7,700	-	0	0	-	-	7,700	-	-	-	-	-	-	-	-	-	-	-
Sidewalk/Curb Projects	4,326	1,045	0	0	-	-	3,150	4	-	127	-	-	-	-	-	-	-	-
Traffic Improvements	1,880	330	0	0	-	-	1,070	480	-	-	-	-	-	-	-	-	-	-
General County	133,454	96	0	0	-	-	129,994	-	3,314	50	-	-	-	-	-	-	-	-
Fire	2,300	-	0	0	-	-	1,050	-	1,250	-	-	-	-	-	-	-	-	-
Library	129	-	0	0	-	-	129	-	-	-	-	-	-	-	-	-	-	-
Police	3,500	-	0	0	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	14,668	-	0	0	-	-	7,700	448	100	4,770	1,650	-	-	-	-	-	-	-
Sewer	42,072	-	0	0	-	-	-	1,000	-	-	-	1,610	-	37,845	-	1,617	-	-
Water	44,119	-	0	0	-	-	-	322	-	-	-	2,714	-	35,630	-	5,453	-	-
Board of Education	93,671	-	0	2000	16,746	-	67,725	-	-	-	7,200	-	-	-	-	-	-	-
Community College	26,936	-	0	0	-	-	16,344	-	-	10,592	-	-	-	-	-	-	-	-
Total Capital	**426,705**	**17,971**	**0**	**2000**	**16,746**	**50**	**263,120**	**2,296**	**4,664**	**17,539**	**9,850**	**4,324**	**1,000**	**73,475**	**6,600**	**7,070**	**0**	**-**

Howard County, MD

Planning Board 2018 Year Capital Improvement Program Summary

(In Thousands of $)

Program Title	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total
Bridge Improvements	19,583	1,450	21,033	1,350	1,400	300	300	-	**24,383**
Storm Drainage	109,694	34,000	143,694	39,090	39,365	36,250	24,150	19,350	**301,899**
Road Resurfacing	45,885	16,500	62,385	16,250	16,330	16,450	16,330	16,450	**144,195**
Road Construction	225,535	7,700	233,235	33,180	68,995	19,650	250	3,250	**358,560**
Sidewalk/Curb Projects	16,355	4,326	20,681	11,591	8,170	8,650	7,000	5,500	**61,592**
Traffic Improvements	19,318	1,880	21,198	5,575	2,340	2,805	1,805	530	**34,253**
General County	547,911	133,454	681,365	103,641	71,320	46,742	41,635	32,753	**977,456**
Fire	52,965	2,300	55,265	4,855	300	300	300	300	**61,320**
Library	78,359	129	78,488	-	285	5,699	33,447	2,575	**120,494**
Police	7,600	3,500	11,100	19,815	30,410	11,316	15,720	2,180	**90,541**
Recreation & Parks	196,594	14,668	211,262	15,650	14,750	8,250	7,650	7,950	**265,512**
Agricultural Preservation	170,608	-	170,608	-	-	-	-	-	**170,608**
Community Renewal	5,923	-	5,923	-	-	-	-	-	**5,923**
Sewer	444,132	42,072	486,204	22,210	17,275	11,275	7,275	5,180	**549,419**
Water	287,407	44,119	331,526	52,722	31,717	26,539	26,244	5,539	**474,287**
Board of Education	730,354	93,671	824,025	95,410	97,387	99,969	97,347	94,468	**1,308,606**
Community College	160,946	26,936	187,882	21,225	13,826	27,557	15,748	21,909	**288,147**
Total Capital	**3,119,169**	**426,705**	**3,545,874**	**442,564**	**413,870**	**321,752**	**295,201**	**217,934**	**5,237,195**

Howard County, MD

Planning Board Capital Budget Extended Summary For Fiscal Year 2018

(In Thousands of $)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Extended Capital Program
Bridge Improvements	21,033	3,350	-	-	-	-	24,383
Storm Drainage	143,694	158,205	300	1,500	300	1,500	305,499
Road Resurfacing	62,385	81,810	16,250	16,530	16,000	16,280	209,255
Road Construction	233,235	125,325	-	-	-	-	358,560
Sidewalk/Curb Projects	20,681	40,911	5,000	5,000	5,000	5,000	81,592
Traffic Improvements	21,198	13,055	100	100	100	-	34,553
General County	681,365	296,091	30,292	16,530	10,787	4,735	1,039,800
Fire	55,265	6,055	300	300	300	300	62,520
Library	78,488	42,006	-	-	-	-	120,494
Police	11,100	79,441	5,750	1,500	-	-	97,791
Recreation & Parks	211,262	54,250	4,000	18,350	10,600	-	298,462
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	-	-	-	-	5,923
Sewer	486,204	63,215	-	-	-	-	549,419
Water	331,526	142,761	-	-	-	-	474,287
Board of Education	824,025	484,581	92,093	97,792	98,114	97,645	1,694,250
Community College	187,882	100,265	21,810	15,435	26,260	21,940	373,592
Total Capital	**3,545,874**	**1,691,321**	**175,895**	**173,037**	**167,461**	**147,400**	**5,900,988**

Planning Board 2018 5 Year Capital Budget Revenue Summary

Source	Prior Approp	Current FY	2019	2020	2021	2022	2022	Total
BONDS	977,165	263,120	252,082	281,235	188,929	163,255	119,242	2,245,028
COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	7,717
DEVELOPER CONTRIBUTION	41,252	2,296	3,685	1,610	3,530	1,530	3,030	56,933
EDUCATION EXCISE BONDS	42,923	2,000	2,000	2,000	2,000	2,000	2,000	54,923
EXCISE TAX	18,522	0	2,500	0	0	0	0	21,022
EXCISE TAX BACKED BONDS	157,977	0	0	0	0	0	0	157,977
GRANTS	238,626	17,539	11,411	13,550	14,900	15,500	12,100	323,626
IN-AID of CONSTRUCT UTILITIES	31,269	7,070	6,123	6,173	2,623	2,673	2,623	58,554
LEASE	26,400	0	0	0	0	0	0	26,400
METRO DISTRICT BOND	518,403	73,475	43,523	15,383	11,080	4,585	4,575	671,024
OTHER SOURCES	271,661	4,664	720	685	675	7,525	25	285,955
PAY AS YOU GO	104,035	17,971	19,825	19,036	19,520	18,476	18,675	217,538
STATE AID for SCHOOLS	217,558	16,746	16,934	30,762	36,734	37,046	36,293	392,073
STORM DRAINAGE FUND	2,415	50	225	50	0	0	0	2,740
STORMWATER UTILTY FUNDING	28,792	6,600	7,200	5,700	7,200	6,700	5,700	67,892
TIF BONDS	137,000	0	40,000	0	0	0	0	177,000
TRANSFER TAX	130,326	9,850	11,050	11,250	10,450	10,650	10,150	193,726
UTILITY CASH	139,992	4,324	25,286	26,436	24,111	25,261	3,521	248,931
WATER QUALITY State Bond Loan	27,136	1,000	0	0	0	0	0	28,136
Total	**3,119,169**	**426,705**	**442,564**	**413,870**	**321,752**	**295,201**	**217,934**	**5,237,195**

Fiscal Year 2018 Budget Summary

Columbia Area FY 2018 Capital Projects Map

Project#	Name
C0342	FY2018 CLARKSVILLE PARKING GARAGE
C0351	FY2017 HARRIET TUBMAN REMEDIATION
E1031	FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT
E1034	FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION
E1036	FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION
E1043	FY2018 TALBOTT SPRINGS ELEM SCHOOL RENOVATION
L0016	FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES
M0536	FY2015 NURSING and ST BUILDING RENOVATIONS
M0550	FY2017 SYSTEMIC RENOVATIONS
N3102	FY2000 BLANDAIR REGIONAL PARK
N3962	FY2008 CENTENNIAL PARK IMPROVEMENTS
N3963	FY2009 PATHWAY and TRAIL REHAB and EXPANSION
N3973	FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS
P4928	FY2015 NEW/THIRD POLICE STATION
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6274	FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER
T7107	FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
W8304	FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS
W8307	FY2013 BROKEN LAND PKWY WATER MAIN
W8331	FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

Elkridge Area FY 2018 Capital Projects Map

Project#	Name
C0333	FY2015 DETENTION CENTER RENOVATIONS
E1028	FY2016 NEW ELEMENTARY SCHOOL #42
E1035	FY2018 NEW HIGH SCHOOL #13

Elkridge Area FY 2018 Capital Projects Map

K5064	FY2017 MISSION ROAD SIDEWALK
N3105	FY1995 MEADOWBROOK PARK
S6284	FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS
W8300	FY2011 LEVERING AVENUE WATER MAIN
W8303	FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN
W8305	FY2018 LANDING ROAD WATER MAIN LOOP

Ellicott City Area FY 2018 Capital Projects Map

Project#	Name
B3860	FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)
C0182	FY1985 PUBLIC SAFETY EDUCATION CENTER
C0290	COURTHOUSE RENOVATION/REPLACEMENT
C0298	FY2005 US 40 CORRIDOR ENHANCEMENT
C0343	FY2016 SALT STORAGE FACILITY
D1112	FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS
E0973	FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
K5065	FY2018 DONCASTER DRIVE SIDEWALK
S6283	FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS
S6293	FY2015 TURF VALLEY ROAD SEWER
W8330	FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

North Laurel Area FY 2018 Capital Projects Map

Project#	Name
C0344	FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS
D1150	FY2005 HIGH RIDGE DRAINAGE
F5975	FY2010 ROUTE ONE FIRE STATION
K5063	FY2017 NORTH LAUREL ROAD SIDEWALK

North Laurel Area FY 2018 Capital Projects Map

N3940	FY2000 NORTH LAUREL PARK
S6280	FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS
S6286	FY2013 DORSEY RUN PUMP STATION UPGRADE
S6287	FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Savage Area FY 2018 Capital Projects Map

Project#	Name
C0285	FY2002 US1 CORRIDOR REVITALIZATION
C0352	FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
E1033	FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION
J4214	FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS
J4248	FY2017 SAVAGE AREA COMPLETE STREETS
N3957	FY2003 TROY PARK & HISTORIC REHABILITATION
S6281	FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS
S6294	FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION
S6295	FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

Scaggsville Area FY 2018 Capital Projects Map

Project#	Name
B3838	FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)
N3960	FY2006 ROBINSON PROPERTY NATURE CENTER

Western County Area FY 2018 Capital Projects Map

Project#	Name
B3849	FY1996 DAISY ROAD BRIDGE (H0-38)
B3858	FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)
D1161	FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT
F5972	FY2008 RURAL FIRE PROTECTION PROGRAM

Western County Area FY 2018 Capital Projects Map

J4239	FY2014 OLD ROXBURY ROAD
L0018	FY2017 GLENWOOD BRANCH RENOVATION
N3932	FY2000 WESTERN REGIONAL PARK
W8328	FY2015 630 WEST ZONE WATER PUMPING STATION

Howard County, MD
FY2018 Planning Board Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)	B	1,425	0	1,425	0	0	0	0	0	1,425
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	**Total**	**1,425**	**0**	**1,425**	**0**	**0**	**0**	**0**	**0**	**1,425**
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)	B	755	0	755	0	0	0	0	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	0	0	0	0	0	960
	Total	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**1,715**
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)	B	1,360	175	1,535	0	0	0	0	0	1,535
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	**Total**	**1,360**	**175**	**1,535**	**0**	**0**	**0**	**0**	**0**	**1,535**
B3840 FY1996 DAISY ROAD BRIDGE (H0-41)	B	874	0	874	0	0	0	0	0	874
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	0	0	0	0	0	1,030
	Total	**1,904**	**0**	**1,904**	**0**	**0**	**0**	**0**	**0**	**1,904**
B3849 FY1996 DAISY ROAD BRIDGE (H0-38)	B	809	-42	767	0	0	0	0	0	767
A project for the design and construction of a replacement bridge and roadway tie-ins.	D	0	42	42	0	0	0	0	0	42
	G	1,400	0	1,400	0	0	0	0	0	1,400
	P	65	0	65	0	0	0	0	0	65
	Total	**2,274**	**0**	**2,274**	**0**	**0**	**0**	**0**	**0**	**2,274**
B3850 FY2001 STRUCTURE INSPECTION PROGRAM	B	200	0	200	0	0	0	0	0	200
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	P	1,530	0	1,530	300	0	300	0	0	2,130
	Total	**1,730**	**0**	**1,730**	**300**	**0**	**300**	**0**	**0**	**2,330**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION	B	3,395	0	3,395	0	0	0	0	0	3,395
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	G	1,290	0	1,290	0	0	0	0	0	1,290
	P	44	0	44	0	0	0	0	0	44
	Total	**4,729**	**0**	**4,729**	**0**	**0**	**0**	**0**	**0**	**4,729**
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	1,480	100	1,580	0	100	0	0	0	1,680
A project for specialized renovation items for bridges and retaining walls throughout the County.	P	516	0	516	0	0	0	0	0	516
	Total	**1,996**	**100**	**2,096**	**0**	**100**	**0**	**0**	**0**	**2,196**
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)	B	0	275	275	100	1,000	0	0	0	1,375
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	**Total**	**0**	**275**	**275**	**100**	**1,000**	**0**	**0**	**0**	**1,375**
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)	B	250	100	350	950	0	0	0	0	1,300
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	**Total**	**250**	**100**	**350**	**950**	**0**	**0**	**0**	**0**	**1,300**
B3862 FY2013 RETAINING WALLS	B	1,250	300	1,550	0	300	0	300	0	2,150
A Countywide project for the repair, re-conditioning and development of new retaining walls.	**Total**	**1,250**	**300**	**1,550**	**0**	**300**	**0**	**300**	**0**	**2,150**
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	B	450	500	950	0	0	0	0	0	950
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500	0	0	0	0	0	500
	Total	**950**	**500**	**1,450**	**0**	**0**	**0**	**0**	**0**	**1,450**
BRIDGE PROJECTS Total		**19,583**	**1,450**	**21,033**	**1,350**	**1,400**	**300**	**300**	**0**	**24,383**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	12,248	1,408	13,656
D	DEVELOPER CONTRIBUTION	0	42	42
G	GRANTS	4,680	0	4,680
O	OTHER SOURCES	500	0	500
P	PAY AS YOU GO	2,155	0	2,155
Total		**19,583**	**1,450**	**21,033**

2018 Planning Board 5 Year Capital Budget Project Type Summary (BRIDGE-BRIDGE PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	12,248	1,408	1,050	1,400	0	300	0	16,406
D	DEVELOPER CONTRIBUTION	0	42	0	0	0	0	0	42
G	GRANTS	4,680	0	0	0	0	0	0	4,680
O	OTHER SOURCES	500	0	0	0	0	0	0	500
P	PAY AS YOU GO	2,155	0	300	0	300	0	0	2,755
Total		**19,583**	**1,450**	**1,350**	**1,400**	**300**	**300**	**0**	**24,383**

Description

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

Justification

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

Remarks

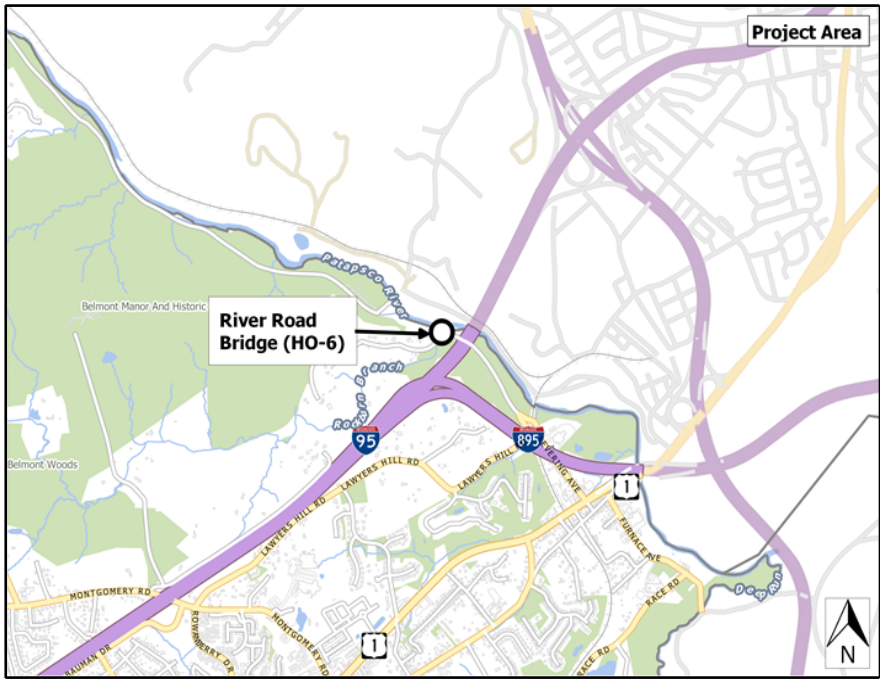
1. This bridge is not eligible for Federal Bridge Rehabilitation/Replacement Funds.
2. Project to be designed under scenic road guidelines.
3. Land acquisition requires park property.

Project Schedule

FY18 - Begin Construction
FY19 - Construction
FY20 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

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

Number: B3831

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,425**	**0**	**1,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,425**
BONDS	1,425	0	1,425	0	0	0	0	0	0	0	0	0	0	1,425
Total Funding	**1,425**	**0**	**1,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,425**

$350,822 spent and encumbered through February 2017
$350,822 spent and encumbered through February 2016
Project Status : FY17 - This project is in land acquisition

FY 2017 Budget	1,425	0	**1,425**	0	0	0	0	0	**0**	0	0	0		**1,425**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. Henryton Road is classified as a local road in the Plan Howard 2030.

Justification

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

Remarks

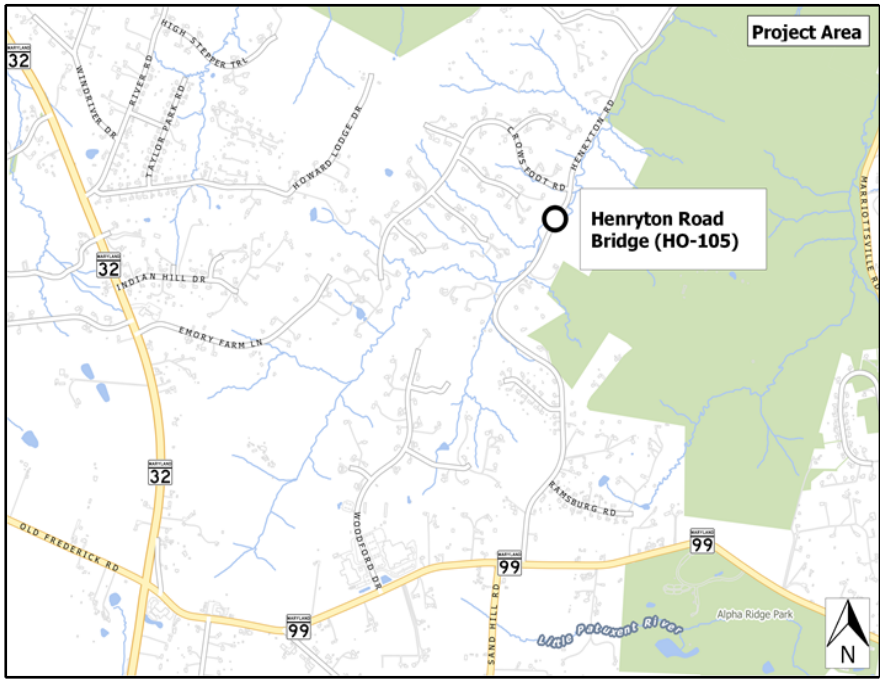
1. Grant represents Federal Bridge Rehabilitation/Replacement funds.
2. Scenic road characteristics will be preserved in the improvements.

Project Schedule

FY18 - Construction.
FY19 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY2006 HENRYTON ROAD BRIDGE (H0-105)

Number: B3835

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,715**
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	960
Total Funding	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,715**

$561,105 spent and encumbered through February 2017
$561,105 spent and encumbered through February 2016
Project Status : FY17 - Advertising for construction.

FY 2017 Budget	1,715	0	**1,715**	0	0	0	0	0	**0**	0	0	0		**1,715**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

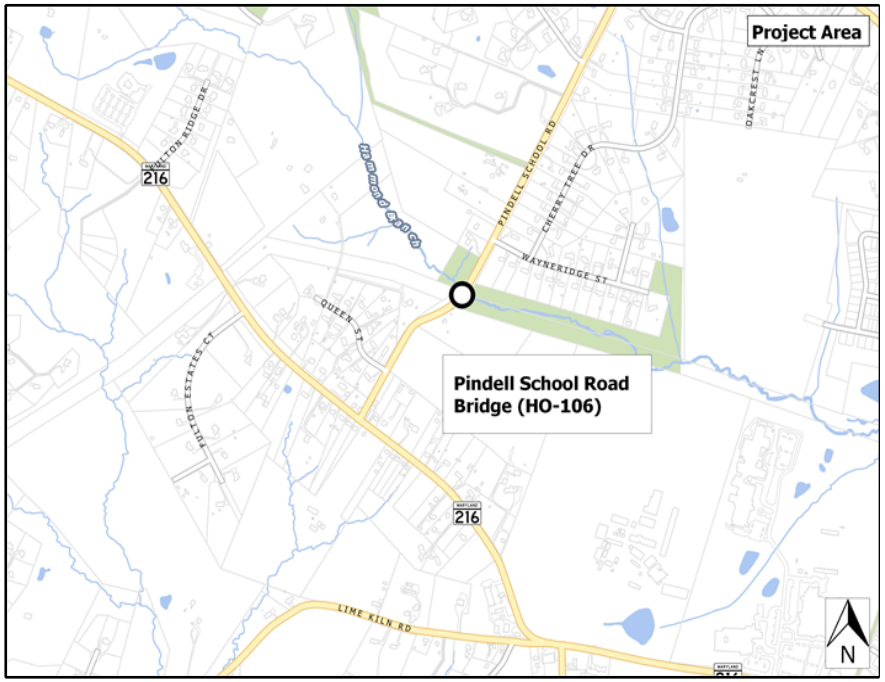
1. This bridge is not eligible for Federal Bridge Rehabilitation/Replacement Funds.
2. Request represents latest engineer's estimate.

Project Schedule

FY18 - Land acquisition and Construction.
FY19 - Construction.
FY20 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	355	0	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	975	175	1,150	0	0	0	0	0	0	0	0	0	0	1,150
Total Expenditures	**1,360**	**175**	**1,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,535**
BONDS	1,360	175	1,535	0	0	0	0	0	0	0	0	0	0	1,535
Total Funding	**1,360**	**175**	**1,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,535**

$252,196 spent and encumbered through February 2017
$252,196 spent and encumbered through February 2016
Project Status : FY17 - Design is complete.
Land acquisition is underway.

FY 2017 Budget	1,360	175	**1,535**	0	0	0	0	0	**0**	0	0	0		**1,535**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek. Daisy Road is classified as a major collector in the Plan Howard 2030.

Justification

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

Remarks

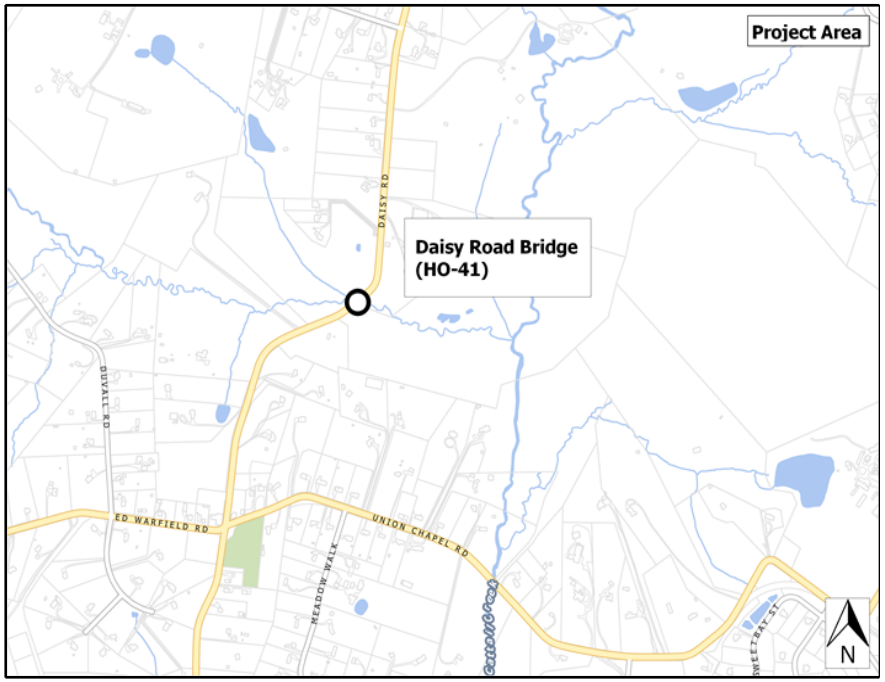
GRANT represents Federal Bridge Rehabilitation/Replacement funds.

Project Schedule

FY18 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY1996 DAISY ROAD BRIDGE (H0-41)

Number: B3840

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	358	0	358	0	0	0	0	0	0	0	0	0	0	358
LAND ACQUISITION	22	0	22	0	0	0	0	0	0	0	0	0	0	22
CONSTRUCTION	1,480	0	1,480	0	0	0	0	0	0	0	0	0	0	1,480
ADMINISTRATION	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Expenditures	**1,904**	**0**	**1,904**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,904**
BONDS	874	0	874	0	0	0	0	0	0	0	0	0	0	874
GRANTS	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
Total Funding	**1,904**	**0**	**1,904**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,904**

$432,364 spent and encumbered through February 2017
$432,364 spent and encumbered through February 2016
Project Status : FY17 - Construction is complete

FY 2017 Budget	1,904	0	**1,904**	0	0	0	0	0	**0**	0	0	0		**1,904**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

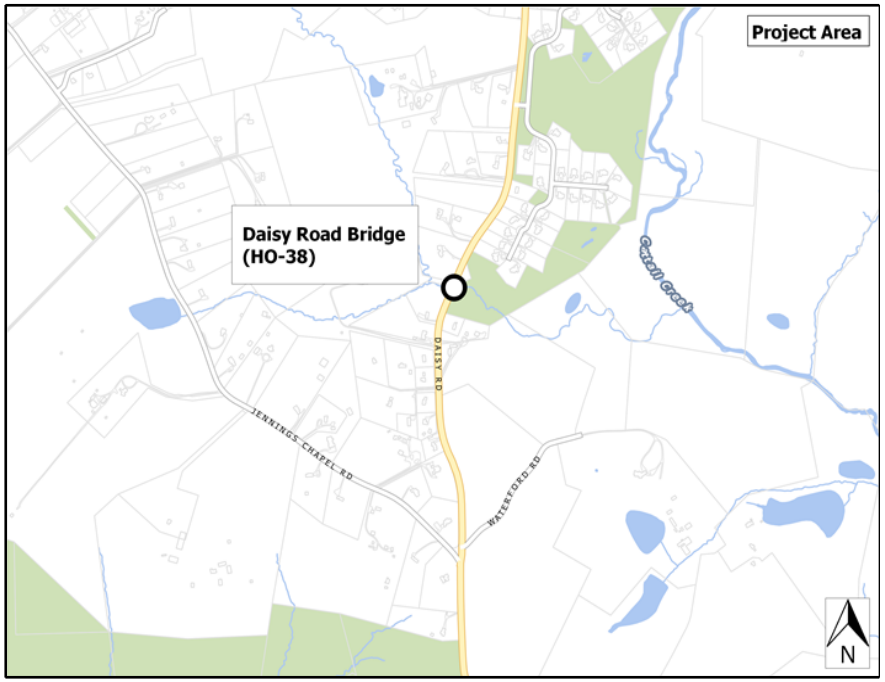
GRANT represents Federal Bridge Rehabilitation/Replacement funds.

Project Schedule

FY18 - Construction.
FY19 - Construction Complete.
FY20 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY1996 DAISY ROAD BRIDGE (H0-38)

Number: B3849

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,920	0	1,920	0	0	0	0	0	0	0	0	0	0	1,920
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	**2,274**	**0**	**2,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,274**
BONDS	809	(42)	767	0	0	0	0	0	0	0	0	0	0	767
DEVELOPER CONTRIBUTION	0	42	42	0	0	0	0	0	0	0	0	0	0	42
GRANTS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	**2,274**	**0**	**2,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,274**

$212,042 spent and encumbered through February 2017
$212,042 spent and encumbered through February 2016
Project Status : FY17 - Project to be advertised for construction

FY 2017 Budget	2,274	0	**2,274**	0	0	0	0	0	**0**	0	0	0		**2,274**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

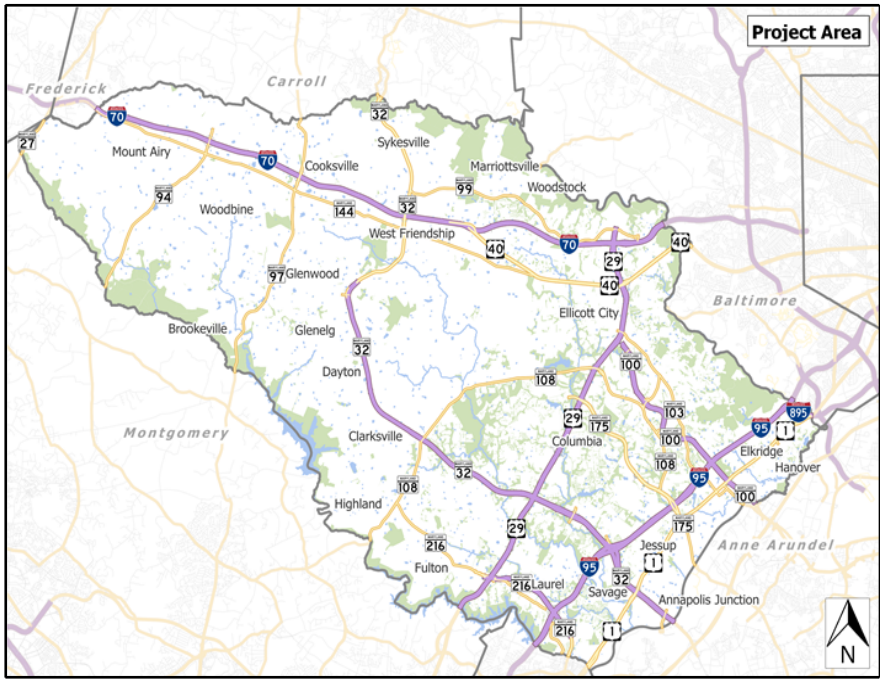
Remarks

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY2001 STRUCTURE INSPECTION PROGRAM

Number: B3850

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,700	0	1,700	300	0	300	0	0	600	0	0	0	0	2,300
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**1,730**	**0**	**1,730**	**300**	**0**	**300**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**2,330**
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	1,530	0	1,530	300	0	300	0	0	600	0	0	0	0	2,130
Total Funding	**1,730**	**0**	**1,730**	**300**	**0**	**300**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**2,330**

$1,370,331 spent and encumbered through February 2017
$1,370,331 spent and encumbered through February 2016
Project Status : FY17 - Inspections continuing.

FY 2017 Budget	1,730	0	**1,730**	300	0	300	0	0	**600**	0	0	0		**2,330**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

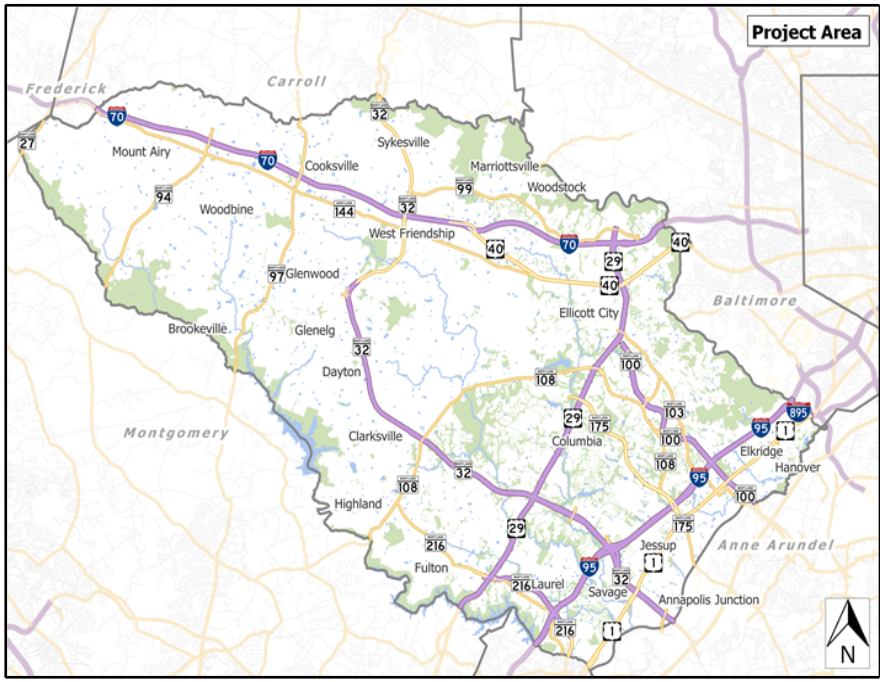
Grant represents possible FEMA reimbursement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

Number: B3853

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	535	0	535	0	0	0	0	0	0	0	0	0	0	535
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	4,009	0	4,009	0	0	0	0	0	0	0	0	0	0	4,009
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**4,729**	**0**	**4,729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,729**
BONDS	3,395	0	3,395	0	0	0	0	0	0	0	0	0	0	3,395
GRANTS	1,290	0	1,290	0	0	0	0	0	0	0	0	0	0	1,290
PAY AS YOU GO	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Funding	**4,729**	**0**	**4,729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,729**

$3,324,800 spent and encumbered through February 2017
$3,324,800 spent and encumbered through February 2016
Project Status : FY17 - Projects in progress:
Projects complete: Mulligan Hill Ln Retaining wall, Parking Lot E wall, Parking Lot D pedestrian bridge repair, HO112 - Cradlerock Way, HO3 - Ilchester Rd over Bonnie Branch Rd, HO015 - Volmerhausen Rd, HO126 - Snowden River Pkwy, HO162 - Landing Rd, HO194 - Guilford Rd, HO101X - Frederick Rd.

FY 2017 Budget	4,729	0	**4,729**	0	0	0	0	0	**0**	0	0	0		**4,729**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

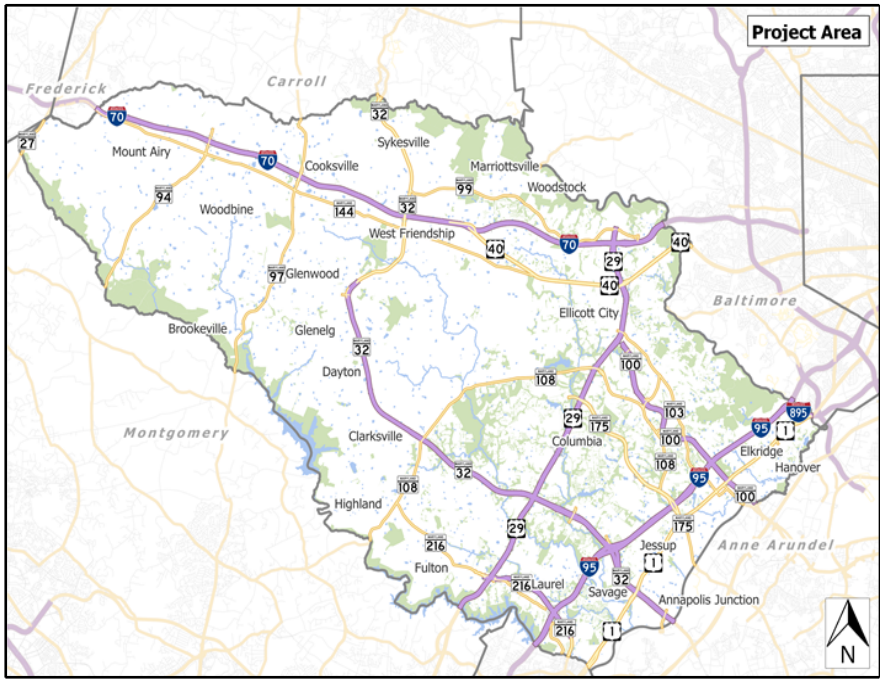
1. This work is beyond the capabilities of the County Highway maintenance crews.
2. Request represents latest engineer's estimate.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

Number: B3857

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	720	20	740	0	20	0	0	0	20	0	0	0	0	760
CONSTRUCTION	1,266	80	1,346	0	80	0	0	0	80	0	0	0	0	1,426
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,996**	**100**	**2,096**	**0**	**100**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**2,196**
BONDS	1,480	100	1,580	0	100	0	0	0	100	0	0	0	0	1,680
PAY AS YOU GO	516	0	516	0	0	0	0	0	0	0	0	0	0	516
Total Funding	**1,996**	**100**	**2,096**	**0**	**100**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**2,196**

$1,364,801 spent and encumbered through February 2017
$1,364,801 spent and encumbered through February 2016
Project Status : FY17 - This project has completed the repainting of the County's steel bridges.

FY 2017 Budget	1,996	100	**2,096**	0	100	0	0	0	**100**	0	0	0		**2,196**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

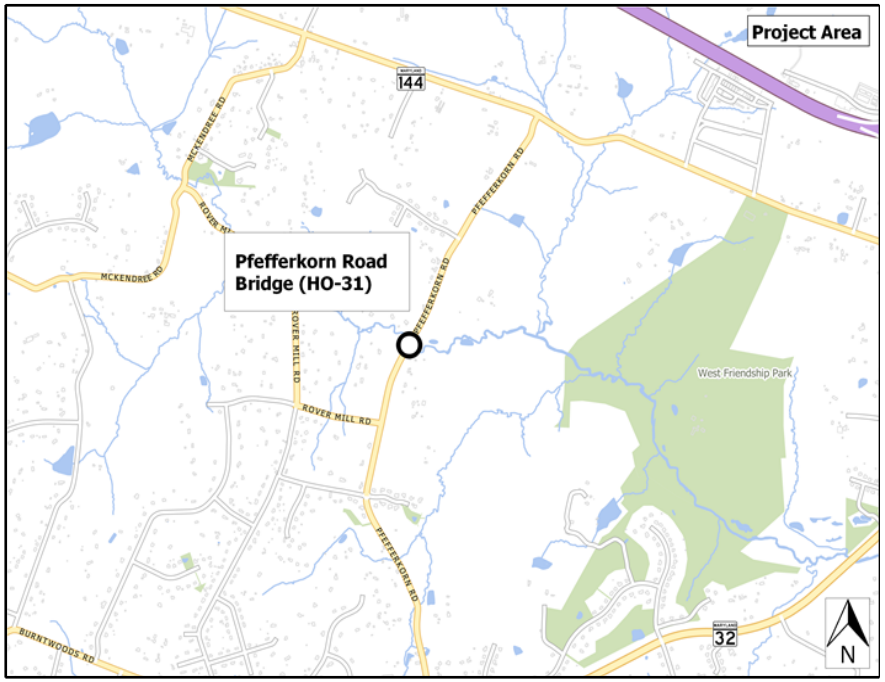
1. The bridge is not eligible for Federal Bridge Rehabilitation/Reconstruction funds.
2. Scenic road characteristics will be preserved in the improvements.
3. Request represents latest engineer's estimate.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)

Number: B3858

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	275	275	0	100	0	0	0	100	0	0	0	0	375
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	900	0	0	0	900	0	0	0	0	900
Total Expenditures	**0**	**275**	**275**	**100**	**1,000**	**0**	**0**	**0**	**1,100**	**0**	**0**	**0**	**0**	**1,375**
BONDS	0	275	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375
Total Funding	**0**	**275**	**275**	**100**	**1,000**	**0**	**0**	**0**	**1,100**	**0**	**0**	**0**	**0**	**1,375**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	275	**275**	100	1,000	0	0	0	**1,100**	0	0	0		**1,375**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

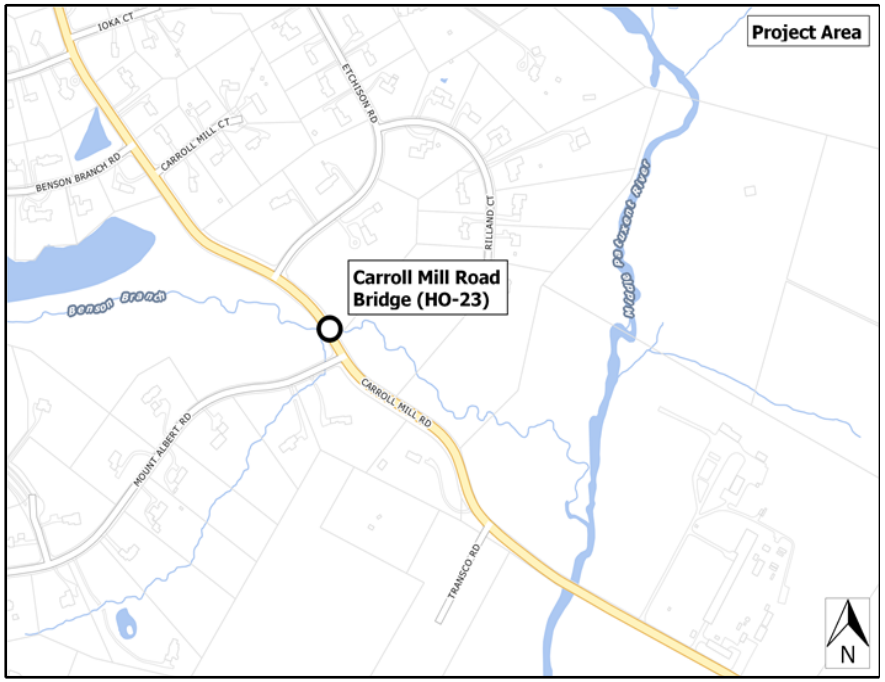
1. May be eligible for Federal Funds in the future.
2. Request represents latest engineer's estimate.

Project Schedule

FY18 - Design and Land Acquisition.
FY19 - Construction.
FY20 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

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

Number: B3860

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	0	250	50	0	0	0	0	50	0	0	0	0	300
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	900	0	0	0	0	900	0	0	0	0	900
Total Expenditures	**250**	**100**	**350**	**950**	**0**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**0**	**1,300**
BONDS	250	100	350	950	0	0	0	0	950	0	0	0	0	1,300
Total Funding	**250**	**100**	**350**	**950**	**0**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**0**	**1,300**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - This project is in the design stage.

FY 2017 Budget	250	100	**350**	950	0	0	0	0	**950**	0	0	0		**1,300**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

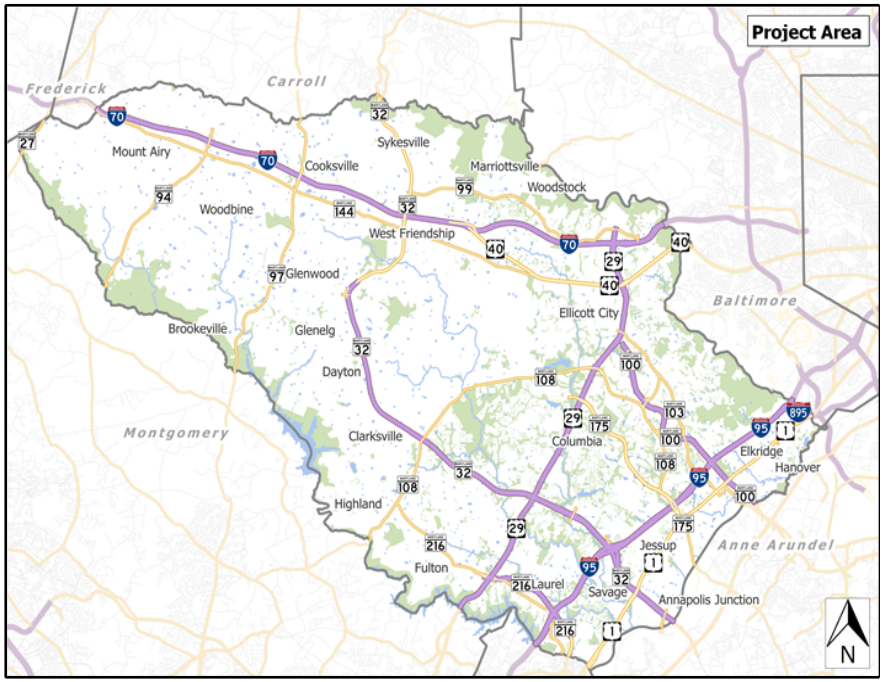
Request represents program advancement

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

BRIDGE PROJECTS

Project: FY2013 RETAINING WALLS

Number: B3862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	80	280	0	80	0	80	0	160	0	0	0	0	440
LAND ACQUISITION	50	10	60	0	10	0	10	0	20	0	0	0	0	80
CONSTRUCTION	1,000	210	1,210	0	210	0	210	0	420	0	0	0	0	1,630
Total Expenditures	**1,250**	**300**	**1,550**	**0**	**300**	**0**	**300**	**0**	**600**	**0**	**0**	**0**	**0**	**2,150**
BONDS	1,250	300	1,550	0	300	0	300	0	600	0	0	0	0	2,150
Total Funding	**1,250**	**300**	**1,550**	**0**	**300**	**0**	**300**	**0**	**600**	**0**	**0**	**0**	**0**	**2,150**

$246,668 spent and encumbered through February 2017
$246,668 spent and encumbered through February 2016
Project Status : FY17 - Study Complete: Lawyers Hill slope.
Projects to start include: Loudon Ave wall, New Cut Rd wall and Old Stockbridge wall.

FY 2017 Budget	1,250	300	**1,550**	0	300	0	300	0	**600**	0	0	0		**2,150**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

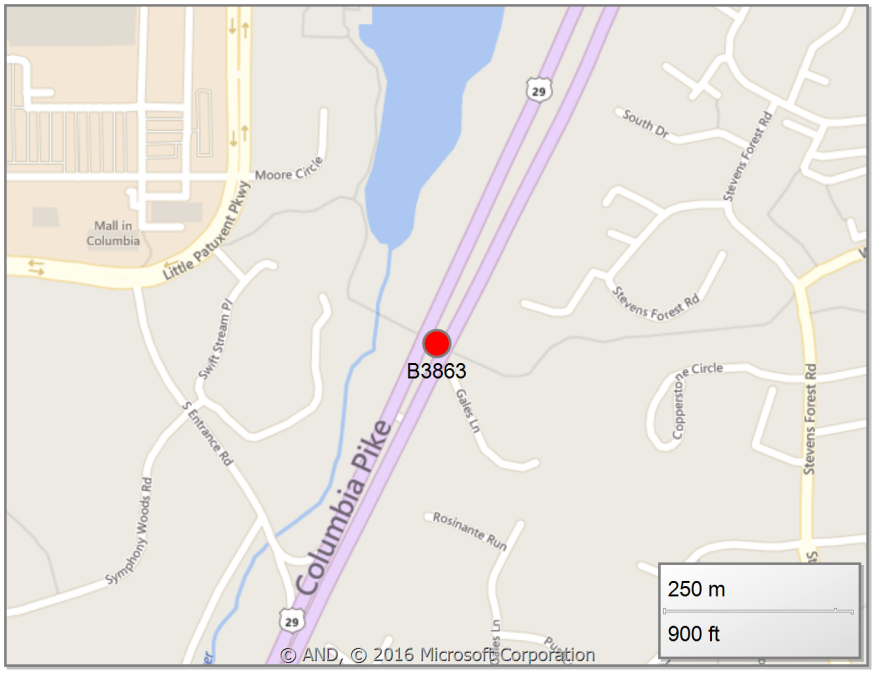
Remarks

OTHER - Sources represents developer contribution.

Project Schedule

Existing Bridge Structure
FY17 - Design and engineering of selected alternate for safety, lighting and aesthetic improvements.
FY18 - Construction of selected alternate.

Future Bridge
FY17 - Transitway Study
FY18 - NEPA Study



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	500	500	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**950**	**500**	**1,450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,450**
BONDS	450	500	950	0	0	0	0	0	0	0	0	0	0	950
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**950**	**500**	**1,450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,450**

$69,982 spent and encumbered through February 2017
$69,982 spent and encumbered through February 2016
Project Status : $188,991 spent and encumbered through October 2016 for Bridge Feasibility Study (Completed), Concept Study (in process as of 11/7/16) and Transitway Study (in process as of 11/7/16).

FY 2017 Budget	950	500	**1,450**	0	0	0	0	0	**0**	0	0	0		**1,450**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	775	27,851	696	5,622	225	196	1,750	36,340
	T	250	0	250	0	0	0	0	0	250
	Total	**27,326**	**775**	**28,101**	**696**	**5,622**	**225**	**196**	**1,750**	**36,590**
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	69,400	0	69,400	0	10,000	0	10,000	0	89,400
	O	1,100	0	1,100	0	0	0	0	0	1,100
	Total	**70,500**	**0**	**70,500**	**0**	**10,000**	**0**	**10,000**	**0**	**90,500**
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	520	26	546	50	26	50	26	50	748
	Total	**520**	**26**	**546**	**50**	**26**	**50**	**26**	**50**	**748**
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	9,286	0	9,286	0	0	0	0	0	9,286
	O	5,699	0	5,699	0	0	0	0	0	5,699
	P	11,995	0	11,995	0	0	0	0	0	11,995
	Total	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**26,980**
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,250	500	1,750	500	0	0	0	0	2,250
	G	1,000	0	1,000	0	0	0	0	0	1,000
	O	800	0	800	0	0	0	0	0	800
	Total	**3,050**	**500**	**3,550**	**500**	**0**	**0**	**0**	**0**	**4,050**
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320	0	0	0	0	0	320
	G	892	0	892	0	0	0	0	0	892
	O	245	0	245	0	0	0	0	0	245
	P	262	0	262	0	0	0	0	0	262
	Total	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**1,719**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	B	895	0	895	0	0	0	0	0	895
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	G	100	0	100	0	0	0	0	0	100
	O	44	0	44	0	0	0	0	0	44
	P	350	0	350	0	0	0	0	0	350
	Total	**1,389**	**0**	**1,389**	**0**	**0**	**0**	**0**	**0**	**1,389**
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	B	3,886	0	3,886	0	0	0	0	0	3,886
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	G	7,906	0	7,906	0	0	0	0	0	7,906
	O	1,264	0	1,264	0	0	0	0	0	1,264
	P	2,563	0	2,563	0	0	0	0	0	2,563
	Total	**15,619**	**0**	**15,619**	**0**	**0**	**0**	**0**	**0**	**15,619**
C0290 COURTHOUSE RENOVATION/REPLACEMENT	B	7,895	70,000	77,895	0	0	0	0	0	77,895
A project to expand and renovate the existing courthouse.	P	985	0	985	0	0	0	0	0	985
	Total	**8,880**	**70,000**	**78,880**	**0**	**0**	**0**	**0**	**0**	**78,880**
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	B	700	150	850	0	0	0	0	0	850
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.	G	50	0	50	0	0	0	0	0	50
	O	100	0	100	0	0	0	0	0	100
	P	200	0	200	0	0	0	0	0	200
	Total	**1,050**	**150**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,200**
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,269	0	5,269	4,453	2,661	4,962	4,197	0	21,542
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	17,597	0	17,597	0	0	0	0	0	17,597
	P	200	0	200	0	0	0	0	0	200
	Total	**23,066**	**0**	**23,066**	**4,453**	**2,661**	**4,962**	**4,197**	**0**	**39,339**
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	18,801	2,500	21,301	2,500	2,500	2,500	2,500	2,500	33,801
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	P	885	0	885	0	0	0	0	0	885

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	**Total**	**19,686**	**2,500**	**22,186**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**34,686**
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE 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.	B	18,450	0	18,450	0	0	0	0	0	18,450
	O	1,500	0	1,500	0	0	0	0	0	1,500
	P	5,300	0	5,300	0	0	0	0	0	5,300
	Total	**25,250**	**0**	**25,250**	**0**	**0**	**0**	**0**	**0**	**25,250**
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	8,100	7,500	15,600	5,000	0	0	0	0	20,600
	L	10,400	0	10,400	0	0	0	0	0	10,400
	O	500	0	500	0	0	0	0	0	500
	Total	**19,000**	**7,500**	**26,500**	**5,000**	**0**	**0**	**0**	**0**	**31,500**
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	0	10,060	1,500	1,500	1,500	1,500	1,500	17,560
	C	5,530	0	5,530	0	0	0	0	0	5,530
	P	2,700	0	2,700	0	0	0	0	0	2,700
	Total	**18,290**	**0**	**18,290**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**25,790**
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	10,726	1,703	12,429	170	170	170	170	170	13,279
	P	200	0	200	0	0	0	0	0	200
	Total	**10,926**	**1,703**	**12,629**	**170**	**170**	**170**	**170**	**170**	**13,479**
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	3,670	1,100	4,770	1,000	1,000	1,000	1,000	1,000	9,770
	O	950	0	950	0	0	0	0	0	950
	Total	**4,620**	**1,100**	**5,720**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**10,720**
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	34,975	18,936	53,911	13,397	8,993	8,140	8,152	8,152	100,745
	L	15,000	0	15,000	0	0	0	0	0	15,000
	O	0	64	64	0	0	0	0	0	64
	Total	**49,975**	**19,000**	**68,975**	**13,397**	**8,993**	**8,140**	**8,152**	**8,152**	**115,809**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0318 FY2010 MARC SAVAGE STATION GARAGE 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.	TIF	17,000	0	17,000	0	0	0	0	0	17,000
	Total	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**17,000**
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	TIF	120,000	0	120,000	40,000	0	0	0	0	160,000
	Total	**120,000**	**0**	**120,000**	**40,000**	**0**	**0**	**0**	**0**	**160,000**
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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.	B	3,997	1,290	5,287	1,340	1,140	1,080	0	0	8,847
	L	1,000	0	1,000	0	0	0	0	0	1,000
	O	600	0	600	0	0	0	0	0	600
	Total	**5,597**	**1,290**	**6,887**	**1,340**	**1,140**	**1,080**	**0**	**0**	**10,447**
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	625	0	625	0	0	0	0	0	625
	Total	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**625**
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	145	0	145	0	25	0	0	0	170
	P	290	0	290	15	15	0	0	0	320
	Total	**435**	**0**	**435**	**15**	**40**	**0**	**0**	**0**	**490**
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	430	0	430	0	0	0	0	0	430
	P	440	0	440	0	0	0	0	0	440
	Total	**870**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**870**
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	750	0	750	0	0	0	0	0	750
	P	1,846	0	1,846	0	0	0	0	0	1,846
	Total	**2,596**	**0**	**2,596**	**0**	**0**	**0**	**0**	**0**	**2,596**
C0328 FY2012 BUS/VEHICLE ACQUISTION	G	871	0	871	0	0	0	0	0	871
	Total	**871**	**0**	**871**	**0**	**0**	**0**	**0**	**0**	**871**
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	0	0	0	0	0	250
	P	650	0	650	0	0	0	0	0	650

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	**Total**	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**900**
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	200	0	200	1,000	0	0	0	0	1,200
	Total	**200**	**0**	**200**	**1,000**	**0**	**0**	**0**	**0**	**1,200**
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	240	0	240	0	0	0	0	0	240
	G	150	50	200	50	50	50	50	50	450
	P	300	70	370	70	70	70	70	150	800
	Total	**690**	**120**	**810**	**120**	**120**	**120**	**120**	**200**	**1,490**
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	8,951	5,000	13,951	11,000	25,604	25,604	3,600	0	79,759
	Total	**8,951**	**5,000**	**13,951**	**11,000**	**25,604**	**25,604**	**3,600**	**0**	**79,759**
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	360	1,360	0	0	0	0	0	1,360
	G	300	0	300	0	0	0	0	0	300
	Total	**1,300**	**360**	**1,660**	**0**	**0**	**0**	**0**	**0**	**1,660**
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	250	1,450	1,700	3,550	10,500	500	0	0	16,250
	P	50	0	50	0	0	0	0	0	50
	Total	**300**	**1,450**	**1,750**	**3,550**	**10,500**	**500**	**0**	**0**	**16,300**
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400	0	0	0	0	0	400
	P	100	0	100	0	0	0	0	0	100
	Total	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	B	1,700	0	1,700	1,400	0	0	0	0	3,100
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	0	0	0	0	0	100
	O	5	0	5	0	0	0	0	0	5
	P	1,000	0	1,000	400	0	0	0	0	1,400
	R	1,500	0	1,500	1,000	0	0	0	0	2,500
	Total	**4,305**	**0**	**4,305**	**2,800**	**0**	**0**	**0**	**0**	**7,105**
C0338 FY2015 BROADBAND INSTALLATIONS	O	10,000	0	10,000	0	0	0	0	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.	**Total**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**10,000**
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	O	10,000	0	10,000	0	0	0	0	0	10,000
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	**Total**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**10,000**
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	O	10,000	0	10,000	0	0	0	0	0	10,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.	**Total**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**10,000**
C0341 FY2015 TOWER GENERATOR REPLACEMENTS	O	5,000	0	5,000	0	0	0	0	0	5,000
This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	**Total**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
C0342 FY2018 CLARKSVILLE PARKING GARAGE	B	0	475	475	5,050	0	0	0	0	5,525
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	**Total**	**0**	**475**	**475**	**5,050**	**0**	**0**	**0**	**0**	**5,525**
C0343 FY2016 SALT STORAGE FACILITY	B	1,000	1,320	2,320	0	0	0	0	0	2,320
This project will provide for the storage of salt and liquid de-icing material for the winter season.	**Total**	**1,000**	**1,320**	**2,320**	**0**	**0**	**0**	**0**	**0**	**2,320**
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	B	50	500	550	0	0	0	0	0	550
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	G	100	0	100	0	0	0	0	0	100
	Total	**150**	**500**	**650**	**0**	**0**	**0**	**0**	**0**	**650**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	B	1,000	0	1,000	0	0	0	0	0	1,000
	Total	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
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.	B	900	4,087	4,987	5,795	379	0	2,369	17,286	30,816
	Total	**900**	**4,087**	**4,987**	**5,795**	**379**	**0**	**2,369**	**17,286**	**30,816**
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	375	0	375	165	165	241	305	145	1,396
	Total	**375**	**0**	**375**	**165**	**165**	**241**	**305**	**145**	**1,396**
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.	B	250	500	750	250	0	0	0	0	1,000
	Total	**250**	**500**	**750**	**250**	**0**	**0**	**0**	**0**	**1,000**
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	B	500	250	750	2,590	250	0	0	0	3,590
	Total	**500**	**250**	**750**	**2,590**	**250**	**0**	**0**	**0**	**3,590**
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County secifically to serve the Public interest to add or enhance the school system sites for new schools.	B	8,250	5,500	13,750	0	0	0	0	0	13,750
	M	5,000	0	5,000	0	0	0	0	0	5,000
	O	2,500	3,250	5,750	0	0	0	0	0	5,750
	Total	**15,750**	**8,750**	**24,500**	**0**	**0**	**0**	**0**	**0**	**24,500**
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	O	0	0	0	700	650	650	7,500	0	9,500
	Total	**0**	**0**	**0**	**700**	**650**	**650**	**7,500**	**0**	**9,500**
C0354 FY2018 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	B	0	1,000	1,000	0	0	0	0	0	1,000
	Total	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE ACQUISITON AND RENOVATION This project will provide space for the HCPSS Maintenance Shop.	B	0	5,098	5,098	0	0	0	0	0	5,098

Howard County, MD
FY2018 Planning Board Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE ACQUISITON AND RENOVATION This project will provide space for the HCPSS Maintenance Shop.	**Total**	**0**	**5,098**	**5,098**	**0**	**0**	**0**	**0**	**0**	**5,098**
GENERAL COUNTY PROJECTS Total		**547,911**	**133,454**	**681,365**	**103,641**	**71,320**	**46,742**	**41,635**	**32,753**	**977,456**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	191,367	129,994	321,361
C	UTILITY CASH	5,530	0	5,530
G	GRANTS	81,924	50	81,974
L	LEASE	26,400	0	26,400
M	METRO DISTRICT BOND	5,000	0	5,000
O	OTHER SOURCES	67,904	3,314	71,218
P	PAY AS YOU GO	30,836	96	30,932
R	STORMWATER UTILTY FUNDING	1,700	0	1,700
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	137,000	0	137,000
Total		**547,911**	**133,454**	**681,365**

2018 Planning Board 5 Year Capital Budget Project Type Summary (GENCO-GENERAL COUNTY PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	199,262	199,994	60,356	60,509	45,922	23,989	32,503	622,535
C	UTILITY CASH	5,530	0	0	0	0	0	0	5,530
G	GRANTS	81,924	50	50	10,050	50	10,050	50	102,224
L	LEASE	26,400	0	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	0	5,000
O	OTHER SOURCES	67,904	3,314	700	650	650	7,500	0	80,718
P	PAY AS YOU GO	31,821	96	535	111	120	96	200	32,979
R	STORMWATER UTILTY FUNDING	1,700	0	2,000	0	0	0	0	3,700
T	TRANSFER TAX	250	0	0	0	0	0	0	250
TIF	TIF BONDS	137,000	0	40,000	0	0	0	0	177,000
Total		**556,791**	**203,454**	**103,641**	**71,320**	**46,742**	**41,635**	**32,753**	**1,056,336**

Description

A project for design and construction of a group of facilities for training of public safety employees. Facilities are intended to include a burn building and drill tower, offices, classrooms, laboratories, weapons training facilities, crime scene simulation facilities, ancillary buildings, and library/study for emergency service education programs.

Justification

This project is intended to meet combined training missions of both Police and Fire and Rescue. Critical training will be compromised if progress is not made in establishing both hands-on and classroom training facilities that are co-located close to the existing outdoor pistol range.

Remarks

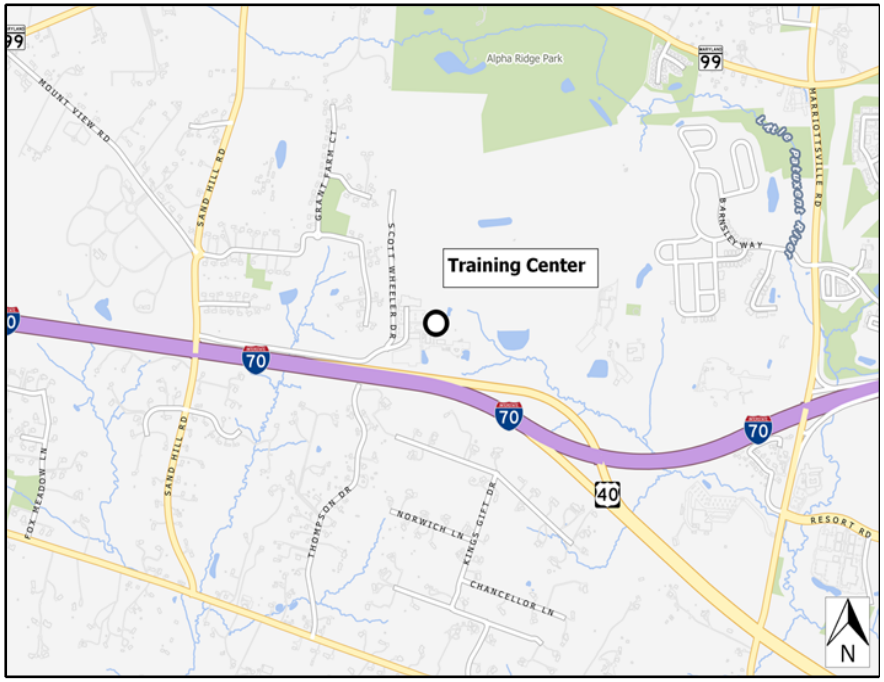
The project has been revised to include an indoor firing range, renovations to the Tactical Training Facility, (Hogans Alley) to allow training year round and an addition to the main training building to accommodate two additional classrooms and a new impound vehicle storage facility.

Project Schedule

FY18 - Design and Construction of Tactical Training Facility.
FY19 - Design of Enclosed Firing Range.
FY20 - Construction of Indoor Firing Range.
FY21 - Construction of Indoor Firing Range Complete.
FY22 - Design of Impound Lot.
FY23 - Construction of Impound Lot.

Operating Budget Impact

Estimated annual utility/custodial/operating costs upon construction completion for the planned renovations: $26,000



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,893	52	2,945	506	0	0	140	0	646	0	0	0	0	3,591
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	650	21,875	0	5,622	0	0	1,750	7,372	0	0	0	0	29,247
ADMINISTRATION	93	23	116	190	0	0	56	0	246	0	0	0	0	362
EQUIPMENT & FURNISHINGS	2,170	50	2,220	0	0	225	0	0	225	0	0	0	0	2,445
Total Expenditures	**27,326**	**775**	**28,101**	**696**	**5,622**	**225**	**196**	**1,750**	**8,489**	**0**	**0**	**0**	**0**	**36,590**
BONDS	27,076	775	27,851	696	5,622	225	196	1,750	8,489	0	0	0	0	36,340
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**27,326**	**775**	**28,101**	**696**	**5,622**	**225**	**196**	**1,750**	**8,489**	**0**	**0**	**0**	**0**	**36,590**

$27,045,303 spent and encumbered through February 2017
$27,045,303 spent and encumbered through February 2016
Project Status : Awaiting design & construction funds for planned improvements to the PSTC facilities that include addition to main building, new indoor firing range and renovations to tactical training facility.

FY 2017 Budget	27,326	1,223	**28,549**	7,144	1,765	2,432	200	0	**11,541**	0	0	0		**40,090**
Difference 2017 / 2018	-	(448)	**(448)**	(6,448)	3,857	(2,207)	(4)	1,750	**(3,052)**	0	0	0	0	**-3,500**

Description

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

Justification

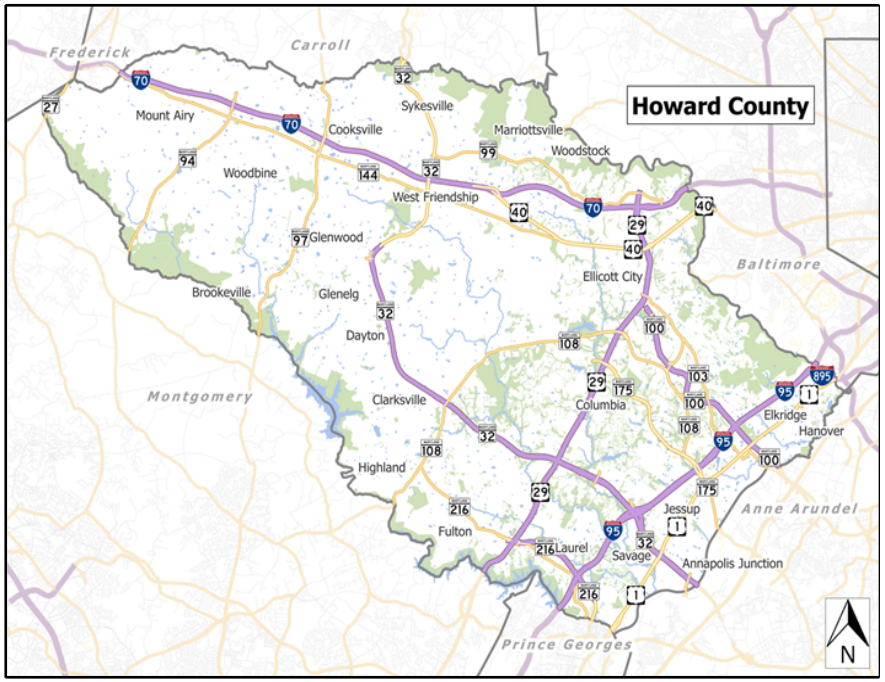
This fund will allow for the timely completion of approved projects by contingency funding as-required.

Remarks

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

Project Schedule

As Required



Original Project Budget No change

Explanation of Changes

Deferred one year Original

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	69,400	0	69,400	0	10,000	0	10,000	0	20,000	10,000	0	10,000	0	109,400
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	**70,500**	**0**	**70,500**	**0**	**10,000**	**0**	**10,000**	**0**	**20,000**	**10,000**	**0**	**10,000**	**0**	**110,500**
GRANTS	69,400	0	69,400	0	10,000	0	10,000	0	20,000	10,000	0	10,000	0	109,400
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**70,500**	**0**	**70,500**	**0**	**10,000**	**0**	**10,000**	**0**	**20,000**	**10,000**	**0**	**10,000**	**0**	**110,500**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	70,500	10,000	**80,500**	0	10,000	0	10,000	0	**20,000**	0	0	0		**100,500**
Difference 2017 / 2018	-	(10,000)	**(10,000)**	-	-	-	-	-	**-**	10,000	0	10,000	0	**10,000**

None Previous

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Number: C0256

Description

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

Justification

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

Remarks

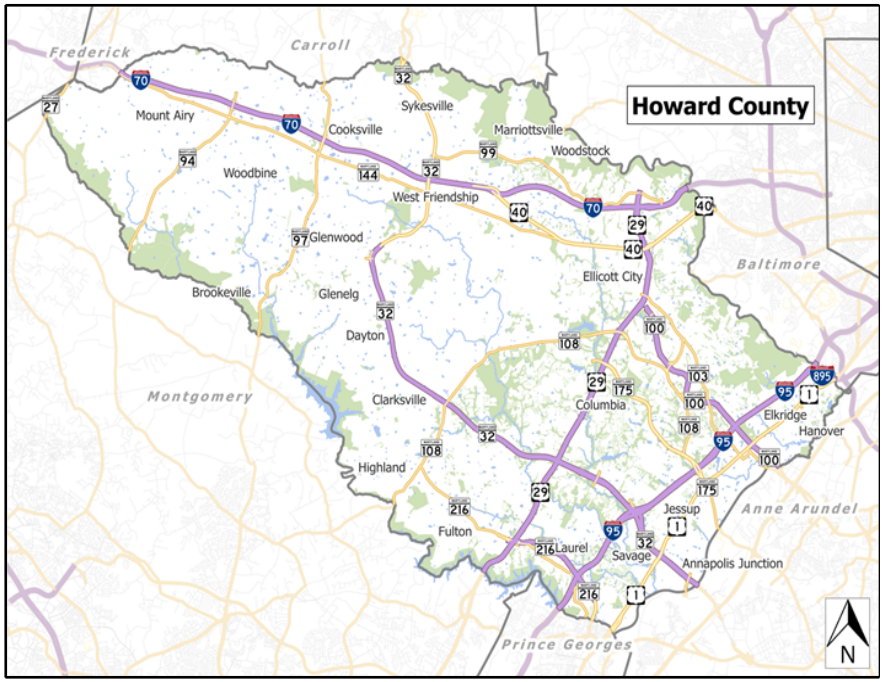
1. Assessments may be performed which determine that the site is not suitable and no purchase is made.

Project Schedule

Program

Operating Budget Impact

There is no operating cost impact.



Original Project Budget

Explanation of Changes

Project: ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Number: C0256

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	50	0	50	0	50	150	0	50	0	0	700
CONSTRUCTION	20	26	46	0	26	0	26	0	52	26	0	26	0	150
Total Expenditures	**520**	**26**	**546**	**50**	**26**	**50**	**26**	**50**	**202**	**26**	**50**	**26**	**0**	**850**
PAY AS YOU GO	520	26	546	50	26	50	26	50	202	26	50	26	0	850
Total Funding	**520**	**26**	**546**	**50**	**26**	**50**	**26**	**50**	**202**	**26**	**50**	**26**	**0**	**850**

$329,444 spent and encumbered through February 2017
$329,444 spent and encumbered through February 2016
Project Status : 9335 Old Scaggsville Road û Approximately $6,300 utilized for intrusive ACM sampling, PCB building material sampling and UST investigation performed prior to demolition.

FY 2017 Budget	520	26	**546**	50	26	50	26	50	**202**	26	50	26		**850**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.

Justification

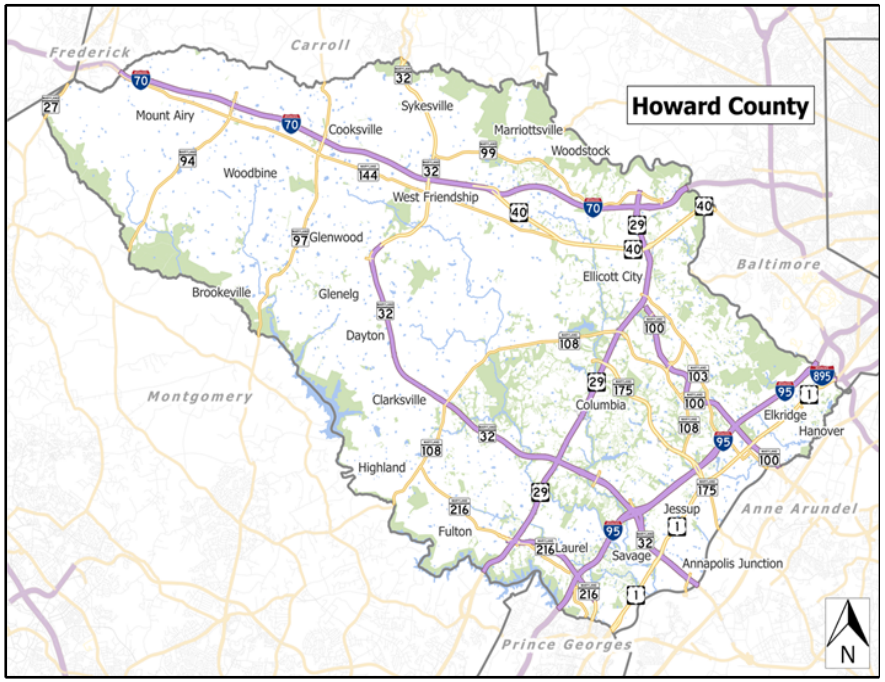
Building systems that exceeded their useful life, are inefficient, or have deteriorated beyond maintenance standards. Upgrades, replacement, or renovations are necessary to allow Facilities to maintain its support function.

Remarks

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

Project Schedule

FY17 - Financiall adjustment required to close out project.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,874	0	2,874	0	0	0	0	0	0	0	0	0	0	2,874
CONSTRUCTION	23,222	0	23,222	0	0	0	0	0	0	0	0	0	0	23,222
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER	514	0	514	0	0	0	0	0	0	0	0	0	0	514
Total Expenditures	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,980**
BONDS	9,286	0	9,286	0	0	0	0	0	0	0	0	0	0	9,286
OTHER SOURCES	5,699	0	5,699	0	0	0	0	0	0	0	0	0	0	5,699
PAY AS YOU GO	11,995	0	11,995	0	0	0	0	0	0	0	0	0	0	11,995
Total Funding	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,980**

$26,391,452 spent and encumbered through February 2017
$26,391,452 spent and encumbered through February 2016
Project Status : FY07 - Renovate Southern District central booking area to office space; significant roofing repairs at several buildings.
FY08 - New security fencing system; security camera system; storage system improvements for Detention Center; Howard & Dorsey bldg renovations to meet customer requirements; Energy efficiency investments from energy performance contracts. Dorsey modifications to meet changed operation requirements.
FY09 - Energy efficiency investments from energy performance contract.
FY10 - Upgrades to Detention Center security camera system & converted space to Interview Rm; Developed desig replacement Rockland Arts Center roof & structural supports.
FY11 - Renovated Ligon & Carroll Bldgs; added Interview Room in Detention Center; repaired Detention Center water damage from boiler pipe break; added larger access security door for Detention Center kitchen area.
FY12/13/14 - Installed new roof on Center for the Arts; installed new Emergency Generator for the Public Safety Complex, Scaggsville; constructed new roof & structural supports for Centennial Park Maintenance Bldg; built new Board of Educ Data Center in the Dorsey Bldg; renovated the Utilities Hdqtrs Bldg; Design the Dept of Health Dept relocation to Ascend 1; designed/built new Technology Data Center for Dorsey Bldg
FY15 - Provided new HVAC system at B&O Museum; designed new HVAC system for Fire Station No. 9; Provided new office area at the Detention Center; renovations in the Gateway, Carroll and Howard Buildings. Planned projects, including an addition and renovation at Cooksville Shop and renovations at the Dorsey building spent the balance of the funds in this project.
FY16 - Closeout in process.

FY 2017 Budget	26,980	0	**26,980**	0	0	0	0	0	**0**	0	0	0		**26,980**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

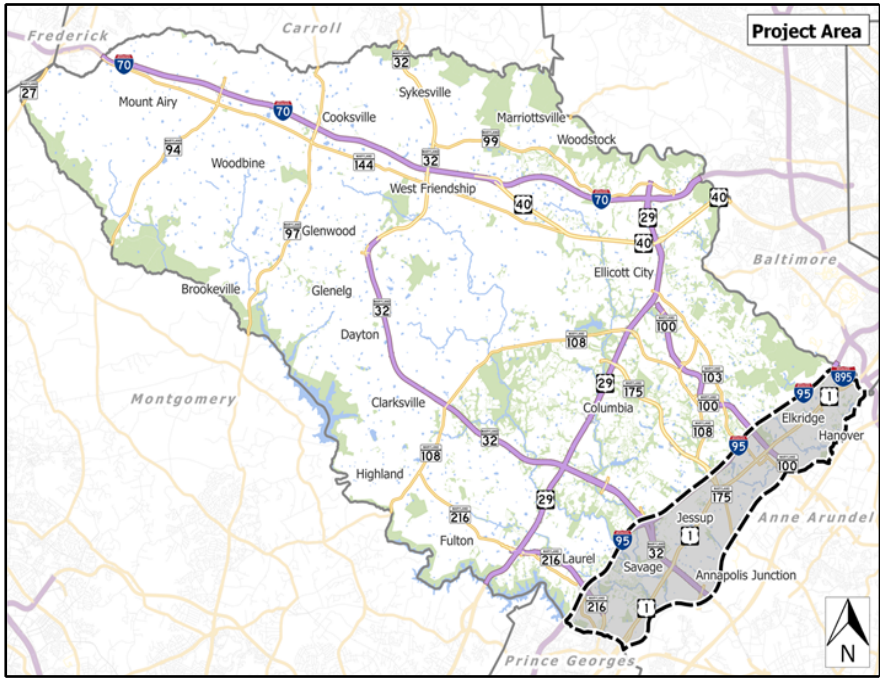
1. Future funding for this project determined by the Department of Planning and Zoning based on the outcomes of the Washington Boulevard Study. In 2011, Howard County commissioned a market analysis of US1. The study identified market issues and suggested that future redevelopment focus on commercial nodes. This study will evaluate conditions to identify market-based development concepts that refine and clarify the CorridorÆs vision. Once complete, the study will guide implementation efforts and direct future funding for this project.;
2. Pedestrian and bicycle improvements to be coordinated with, and promote access to State and Howard County public transportation services and MARC rail;
3. OTHER: Developer Contribution.

Project Schedule

FY17-FY18: Develop the Washington Boulevard Study.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
CONSTRUCTION	1,850	500	2,350	500	0	0	0	0	500	0	0	0	0	2,850
Total Expenditures	**3,050**	**500**	**3,550**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**4,050**
BONDS	1,250	500	1,750	500	0	0	0	0	500	0	0	0	0	2,250
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
OTHER SOURCES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	**3,050**	**500**	**3,550**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**4,050**

$1,372,761 spent and encumbered through February 2017
$1,372,761 spent and encumbered through February 2016
Project Status : FY17 - Property acquisition and construction of sidewalk connectivity improvements near N Laurel Rd, in the median of the southbound lane of US1 will be completed.
FY15 - SHA working on preliminary engineering for N Laurel Area improvements.
1. Engineering consultant was retained in FY09 to conduct a project planning study for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements. In FY 10, SHA and property owners created a plan re alignment and financial obligations.
2. FY12 - Three sidewalk improvements projects constructed totaling $494,890 utilizing HUD grant and local funds.
3. FY16 - Reduction to Grant Funds to align with grants received and spent.
4. FY17-FY18 û Projects to be identified in conjunction with the outcomes of the Washington Boulevard Study.

FY 2017 Budget	3,050	500	**3,550**	500	0	0	0	0	**500**	0	0	0		**4,050**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

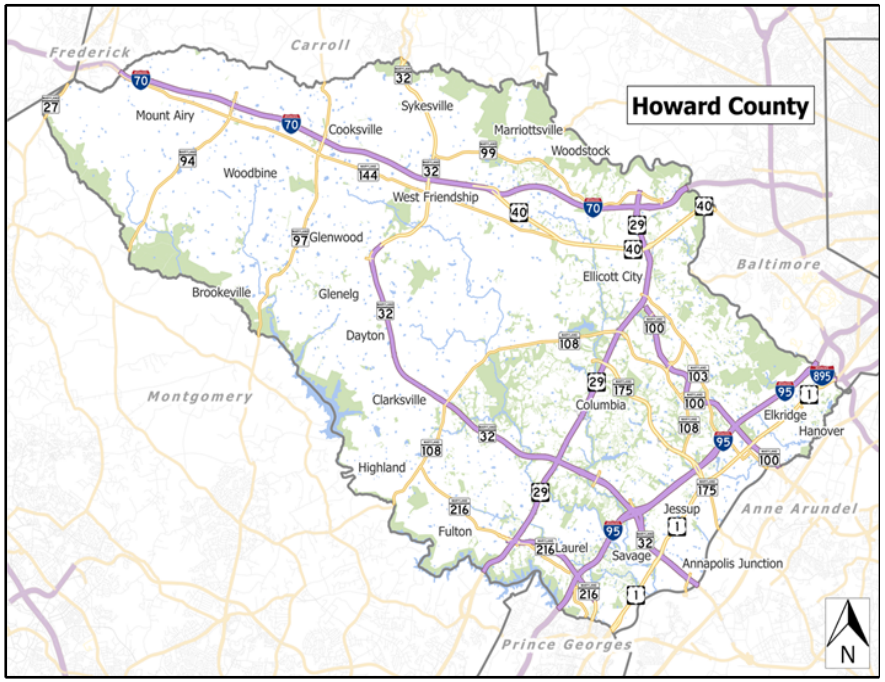
1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. GRANT funds represent Federal American Recovery and Reinvestment Act (ARRA) funds of $100,000. Additionally, New Freedom grant funds of $320,000 with $80,000 in local matching funds are being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

Project Schedule

FY11 - Two (2) replacement bus shelters installed
2. FY12 - Eight (8) replacement and new bus shelters installed
3. FY13 - Continued bus shelter installation and ADA compliant access improvements
4. FY17 - Reconstruction of Harpers Choice Bus Shelter and other ADA compliant access improvements
4. FY18 Close.

Operating Budget Impact

No Operating Budget Impact



Original Project Budget

Explanation of Changes

Grant budget reduced to reflect actual grants received in project

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	233	0	233	0	0	0	0	0	0	0	0	0	0	233
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	1,136	0	1,136	0	0	0	0	0	0	0	0	0	0	1,136
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,719**
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	892	0	892	0	0	0	0	0	0	0	0	0	0	892
OTHER SOURCES	245	0	245	0	0	0	0	0	0	0	0	0	0	245
PAY AS YOU GO	262	0	262	0	0	0	0	0	0	0	0	0	0	262
Total Funding	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,719**

$861,488 spent and encumbered through February 2017
$861,488 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	1,719	0	**1,719**	0	0	0	0	0	**0**	0	0	0		**1,719**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

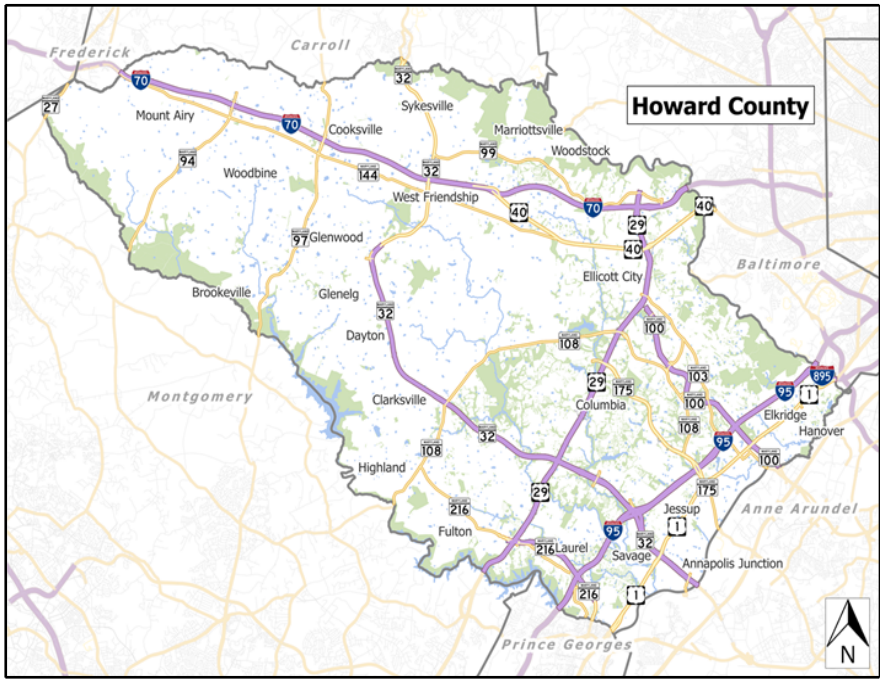
PlanHoward 2030 establishes numerous policies pertaining to community sustainability and the implementation of enhancement projects within existing communities.

Remarks

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

Project Schedule

FY18 - Planning, Design and Construction Continued.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	189	0	189	0	0	0	0	0	0	0	0	0	0	189
CONSTRUCTION	1,190	0	1,190	0	0	0	0	0	0	0	0	0	0	1,190
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,389**	**0**	**1,389**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,389**
BONDS	895	0	895	0	0	0	0	0	0	0	0	0	0	895
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	44	0	44	0	0	0	0	0	0	0	0	0	0	44
PAY AS YOU GO	350	0	350	0	0	0	0	0	0	0	0	0	0	350
Total Funding	**1,389**	**0**	**1,389**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,389**

$571,362 spent and encumbered through February 2017
$571,362 spent and encumbered through February 2016
Project Status : 1. FY04 - Retaining Wall in Village of Wilde Lake Complete.
2. FY05 - Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.
3. FY08-FY10 - Village of Oakland Mills revitalization, Robert Oliver Place Enhancement. Completed in FY11.
4. FY14/15 - Completed study and 30% design of Frederick Road/US144 mile marker enhancement along US40.
5. FY17-FY18 - Funding requested to support Oakland Mills Streetscape improvements. The project will be implemented in conjunction with the recommendations of the FY17 Oakland Mills Village Center Feasibility Study.

FY 2017 Budget	1,389	0	**1,389**	0	0	0	0	0	**0**	0	0	0		**1,389**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: C0289-FY2002 TRANSIT OPERATION REPAIR FACILITY

Number: C0289

Description

A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility. The facility will support the County's fixed route and paratransit services including such functions as dispatch, vehicle maintenance, parts storage, revenue collection and handling, vehicle storage, management and administrative office space, and similar functions.

Justification

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

Remarks

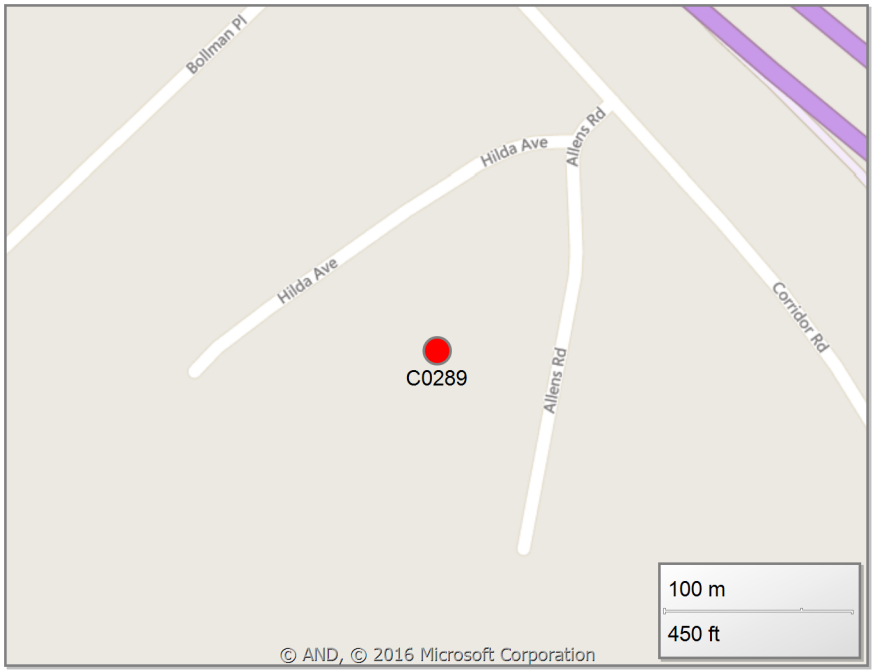
1.Facility funding is predicated on Federal/State GRANTS. MTA has designated project as eligible to receive transit facility funding. Prior Approp OTHER includes Federal funding through MTA and Anne Arundel County.Requested FY14 OTHER funding will be sought from project partners for wash bays.
2. Land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

Project Schedule

FY17/FY18 Closeout is in process

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2002 TRANSIT OPERATION REPAIR FACILITY

Number: C0289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,072	0	1,072	0	0	0	0	0	0	0	0	0	0	1,072
LAND ACQUISITION	3,030	0	3,030	0	0	0	0	0	0	0	0	0	0	3,030
CONSTRUCTION	10,217	0	10,217	0	0	0	0	0	0	0	0	0	0	10,217
EQUIPMENT & FURNISHINGS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Expenditures	**15,619**	**0**	**15,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,619**
BONDS	3,886	0	3,886	0	0	0	0	0	0	0	0	0	0	3,886
GRANTS	7,906	0	7,906	0	0	0	0	0	0	0	0	0	0	7,906
OTHER SOURCES	1,264	0	1,264	0	0	0	0	0	0	0	0	0	0	1,264
PAY AS YOU GO	2,563	0	2,563	0	0	0	0	0	0	0	0	0	0	2,563
Total Funding	**15,619**	**0**	**15,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,619**

$15,133,519 spent and encumbered through February 2017
$15,133,519 spent and encumbered through February 2016
Project Status : FY09 - FY10 - Planning, site assessment, agency coordination and NEPA. FTA to grant NEPA approval for site purchase.
FY11 - Land Acquisition, NEPA Documents, Preliminary Engineering
FY13 - Design, Procurement (contractor/construction inspection)
FY14/15 Construction; FY15 Acquire Equipment.
FY16 Acquire Equipment;
FY17 Financial Adjustment.

FY 2017 Budget	15,619	0	**15,619**	0	0	0	0	0	**0**	0	0	0		**15,619**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to expand and renovate the existing courthouse. The effort will be to construct a new Judicial Function Building/Parking Garage, to add a new building addition to the Courthouse, and to renovate/upgrade interior spaces of the existing courthouse. The Dorsey Building site on Route 108 will be used for the new facility.

Justification

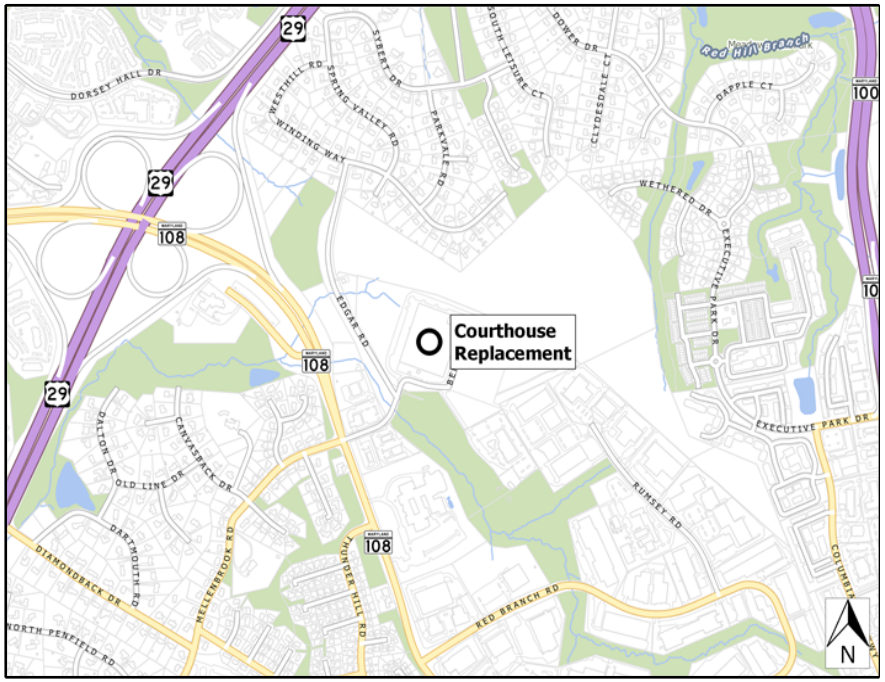
The project will provide:
1. New Judicial Function Building/Parking Garage which provides additional Court facilities short term & intermediate term requirements;
2. Single Entry Security Checkpoint with a sky bridge connection to existing Courthouse;
3. Two new Civil Courtrooms, with Judges Chambers;
4. Secure parking for Judges and Masters;
5. Greater functionality for Lobby, Jury Assembly Areas, Waiting Areas, and Circulation Atrium space;
6. Renovated existing functional space for Court expanding requirements;
7. Site work revisions for Judicial Building/Parking Garage.

Remarks

1. Initial programming phase of this project determination made that original proposed solution of two additional courtrooms and a sky bridge from existing parking lot would not meet long term needs of Circuit Court.
2. All stakeholders of Circuit Court were interviewed and a complete set of program of requirements were developed which identified current and future needs. Current funds to be used to maintain the existing Circuit Court Courthouse and for the P3 development process. Program of Requirements for new Courthouse completed is approximately 210,000 square feet.
3. Title changed FY2018. Previous Title: Courthouse Renovation.

Project Schedule

FY18 - Complete RFQ, RFP and Award P3 contract.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	5,435	0	5,435	0	0	0	0	0	0	0	0	0	0	5,435
CONSTRUCTION	1,460	70,000	71,460	0	0	0	0	0	0	0	0	0	0	71,460
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	**8,880**	**70,000**	**78,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,880**
BONDS	7,895	70,000	77,895	0	0	0	0	0	0	0	0	0	0	77,895
PAY AS YOU GO	985	0	985	0	0	0	0	0	0	0	0	0	0	985
Total Funding	**8,880**	**70,000**	**78,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,880**

$6,172,471 spent and encumbered through February 2017
$6,172,471 spent and encumbered through February 2016
Project Status : FY16 - Study of options for new courthouse and courthouse requirements completed.
FY17 - Continue preliminary evaluation of financial options.

FY 2017 Budget	8,880	0	**8,880**	0	0	0	0	0	**0**	0	0	0		**8,880**
Difference 2017 / 2018	-	70,000	**70,000**	-	-	-	-	-	**-**	0	0	0	0	**70,000**

Description

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

Justification

Enhancement of the US40 Corridor is a priority under PlanHoward 2030. The purpose is to invest public funds in community enhancement

Remarks

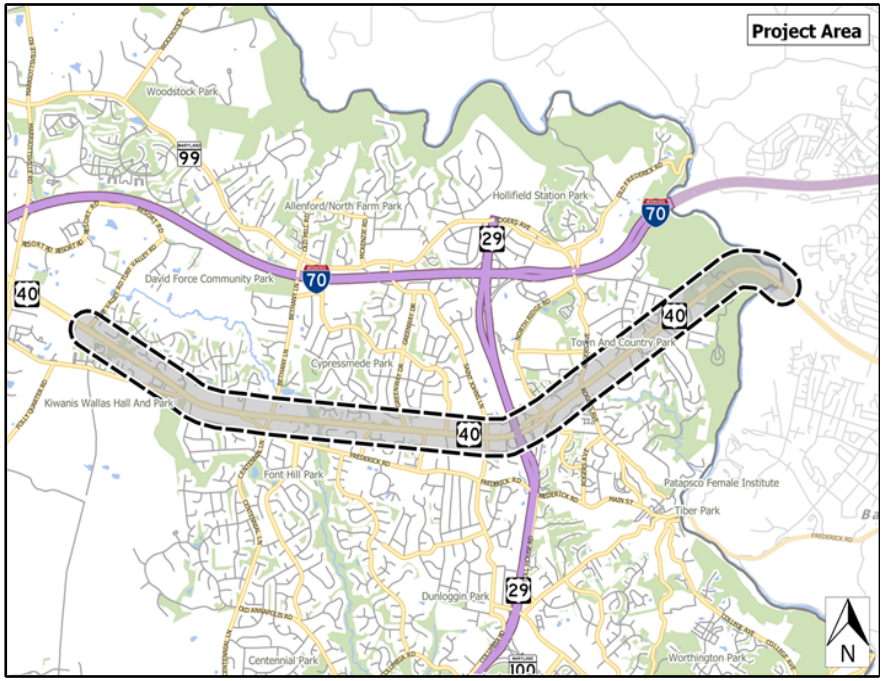
1. Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the US40 Design Manual and the US40 Streetscape Master Plan.
2. The county's collaboration with SHA on plan implementation is recognized in a Letter of Agreement (LOA) to improve the aesthetic character and certain operational aspects of the US40 corridor.

Project Schedule

FY17-FY19 - Continuation of enhancement projects.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2005 US 40 CORRIDOR ENHANCEMENT

Number: C0298

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	50	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	800	100	900	0	0	0	0	0	0	0	0	0	0	900
Total Expenditures	**1,050**	**150**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
BONDS	700	150	850	0	0	0	0	0	0	0	0	0	0	850
GRANTS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**1,050**	**150**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**

$612,082 spent and encumbered through February 2017
$612,082 spent and encumbered through February 2016
Project Status : FY11 - Completion of Streetscape Master Plan.
FY11/12 - Design development, engineering and construction of initial two projects at Chatham Road and Wheaton Way.
FY14-FY15 - Design of Phase II to complete improvements in the Chatham Road area.
FY16-FY18 - Complete design and construction of Phase II median streetscape improvements and initiate planning and design of improvements in the Chatham commercial area.

FY 2017 Budget	1,050	150	**1,200**	0	0	0	0	0	**0**	0	0	0		**1,200**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

Number: C0299

Description

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

Justification

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

Remarks

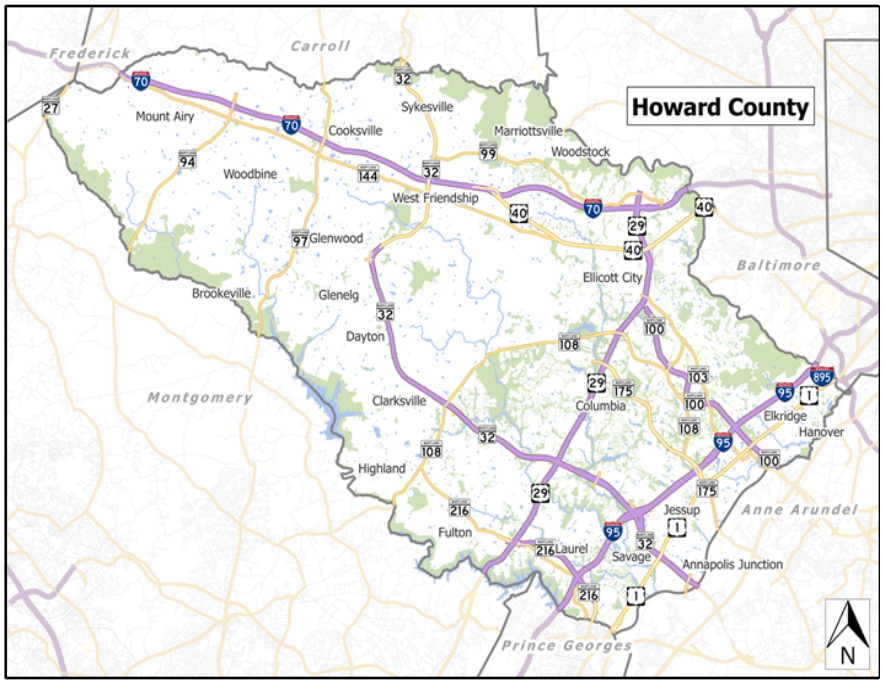
1. Schedule for construction of new cell and capping of existing cell at landfill dependent on rate at which existing cell reaches capacity.
2. Improvements are for Alpha Ridge Solid Waste Facility except as noted.
3. OTHER funding represents Bonds financed by the Environmental Service Fund.

Project Schedule

FY17 û Construct gas capture improvement. Delayed due to funding constraints: construct next portion of expanded compost facility, upgrade waste oil storage. FY18-FY22 û Design and Construct Cell 1 regrading, Materials Recovery Facility, satellite recycling drop-off. Repair/replace pumping stations, scale, and TS floor. As required design and construct groundwater treatment upgrades and cell 2A.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,150	0	2,150	1,105	225	430	0	0	1,760	550	150	350	80	5,040
CONSTRUCTION	20,280	0	20,280	3,250	2,375	4,400	4,075	0	14,100	300	7,500	0	4,000	46,180
ADMINISTRATION	636	0	636	98	61	132	122	0	413	9	225	0	120	1,403
Total Expenditures	**23,066**	**0**	**23,066**	**4,453**	**2,661**	**4,962**	**4,197**	**0**	**16,273**	**859**	**7,875**	**350**	**4,200**	**52,623**
BONDS	5,269	0	5,269	4,453	2,661	4,962	4,197	0	16,273	859	7,875	350	4,200	34,826
OTHER SOURCES	17,597	0	17,597	0	0	0	0	0	0	0	0	0	0	17,597
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**23,066**	**0**	**23,066**	**4,453**	**2,661**	**4,962**	**4,197**	**0**	**16,273**	**859**	**7,875**	**350**	**4,200**	**52,623**

$15,057,420 spent and encumbered through February 2017
$15,057,420 spent and encumbered through February 2016
Project Status : FY07 - Residents convenience area and sediment/storm water basin construction. Phase I of video surveillance system installed. Front security gate at Alpha Ridge installed.
FY08 - Residents convenience area and ponds. Perimeter security fencing at landfills and improvements to scalehouse completed. Design of trailer storage area, groundwater remediation system expansion and LFG generation system on-going.
FY09 - Design of shop pond pipe lining, overall facility design, groundwater remediation system expansion, trailer storage area, and yard waste compost facility. Construction of outbound scale replacement, shop pond pipe relining.
FY10 - Study yard waste composting, scalehouse scale replacement, design ongoing groundwater expansion.
FY11 - Ongoing design of landfill mining plan and transfer station expansion. Ongoing design and construct landfill gas to energy system. Begin constructing trailer storage area and groundwater expansion.
FY12 - Design and construction of pilot compost facility. Begin landfill leachate collection improvements. Continue construction of gas to energy system.
FY13 - Complete gas to energy system, leachate improvements and LFG capture improvements. Design and begin construction of full scale composting facility. Improve video surveyance. Design office space, gas collection and route truck access improvements.
FY14 - Complete trailer storage area and groundwater expansion, entrance road improvements, transfer station noise reduction equipment pole barn, Design leachate collection improvements and additional gas capture and continue full scale compost design.
FY15 û Complete blower 1 replacement, access road construction, compost facility design and construction groundwater system expansion, Construct residential recycling shelters, and maintenance shop yard improvements.
FY16 û Complete maintenance shop yard improvements, resurface residentsÆ area, design gas capture improvements, replace leachate power back-up.
FY17 û Construct gas capture improvement, construct next phase of expanded compost facility, upgrade waste oil storage, TS floor repair.

FY 2017 Budget	23,066	3,756	**26,822**	4,428	5,262	4,550	0	809	**15,049**	0	7,875	4,550		**54,296**
Difference 2017 / 2018	-	(3,756)	**(3,756)**	25	(2,601)	412	4,197	(809)	**1,224**	859	0	-4,200	4,200	**-1,673**

Description

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

Justification

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

Remarks

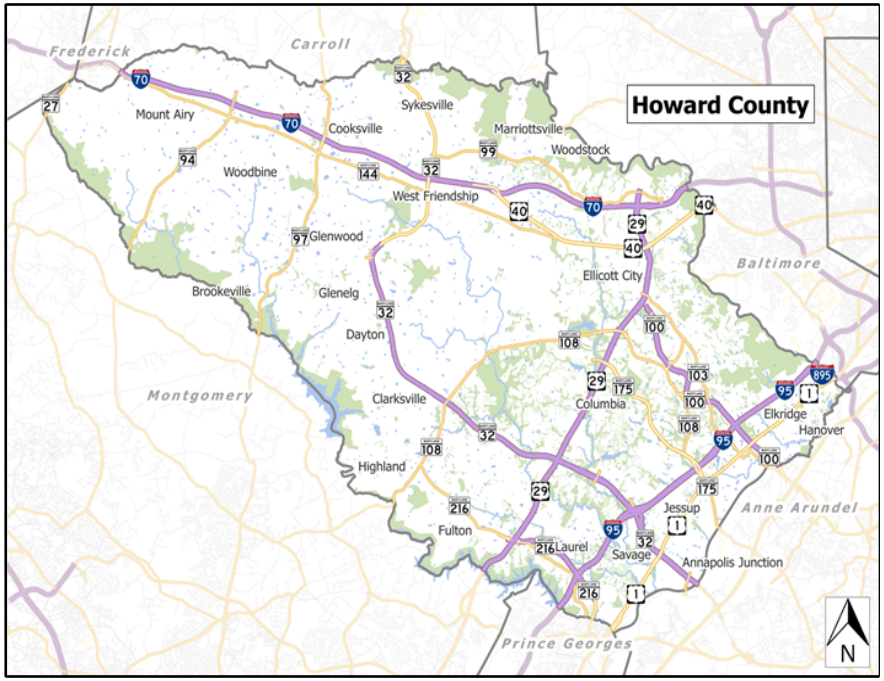
Rebuilding and refreshing to include cable modernization, hardware infrastructure upgrades, installation of WiFi and VOIP in those areas where it previously did not exist. Additionally this project will be used for the planning and development of new County intranet and internet websites.

Project Schedule

FY 18 - Continuation of refresh, refurbish and upgrade projects that will ensure a robust network and protect the CountyÆs network infrastructure. Continue to make Cyber Security enhancements to decrease CountyÆs vulnerability and continue phased approach of installing VOiP and WiFi to those County facilities where it currently does not exist.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding .



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	7,430	2,500	9,930	2,500	2,500	2,500	2,500	2,500	12,500	0	0	0	0	22,430
CONSTRUCTION	11,931	0	11,931	0	0	0	0	0	0	0	0	0	0	11,931
ADMINISTRATION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
EQUIPMENT & FURNISHINGS	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	**19,686**	**2,500**	**22,186**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**12,500**	**0**	**0**	**0**	**0**	**34,686**
BONDS	18,801	2,500	21,301	2,500	2,500	2,500	2,500	2,500	12,500	0	0	0	0	33,801
PAY AS YOU GO	885	0	885	0	0	0	0	0	0	0	0	0	0	885
Total Funding	**19,686**	**2,500**	**22,186**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**12,500**	**0**	**0**	**0**	**0**	**34,686**

$13,133,915 spent and encumbered through February 2017
$13,133,915 spent and encumbered through February 2016
Project Status : FY07 - Phase III - Finish rewire of county buildings. FY08 - Continuance of Phase III - The Howard County Detention Center only building remaining to be rewired. FY09 - On Target. FY10 - Install backbone segments to core County facilities. FY11 - Portion of backbone complete and up to six county facilities to be connected. Continual elimination of leased phone lines. FY12 - Continuation of the project. FY13 - Continuation of the project. FY14 - Backbone completed and additional facilities connected. FY1 5 - Additional facilities connected, Cyber Security enhancements initiated. FY16 - WiFi and VOiP continue to be installed according to planned phased approach; equipment continues to be refreshed to ensure robust network. Cyber Security enhancements continue in order to strengthen the County's network infrastructure. FY17 û Completed new intranet and internet sites for the County; continued the phased approach to installing WiFi and VOiP county-wide, refreshed and upgraded County network infrastructure as well as enhancements to Cyber Security to ensure robust and secure network.

FY 2017 Budget	19,686	2,500	**22,186**	2,500	2,500	2,500	2,500	0	**10,000**	0	0	0		**32,186**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	2,500	**2,500**	0	0	0	0	**2,500**

Project: C0309-FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

Description

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

Justification

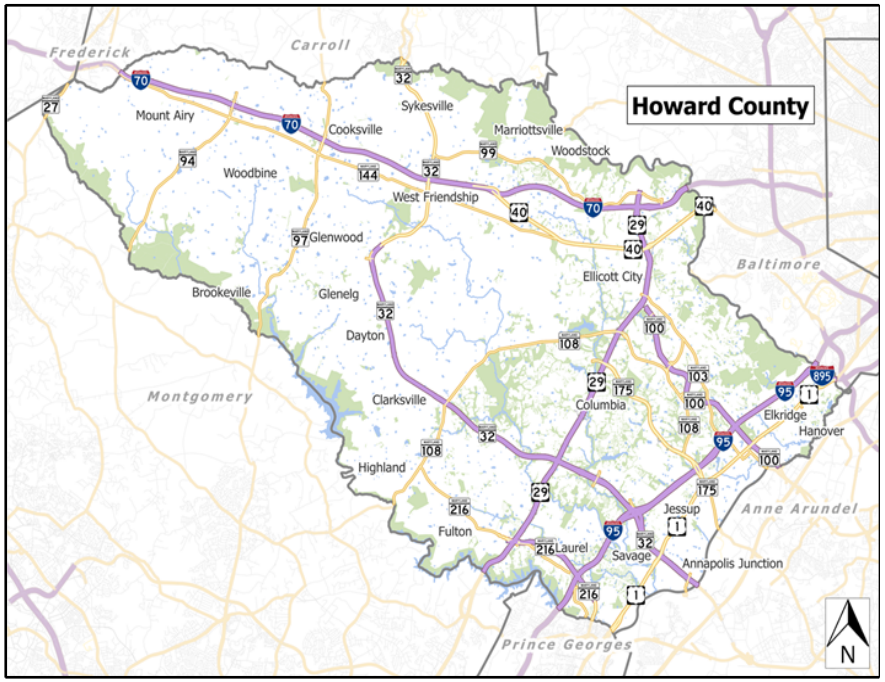
Allows the County to move quickly on parcels that come on the market. Land resources are becoming rare and it is essential that the County have the ability to move quickly to take advantage of unique opportunities for unique locations and possibly prevent the future need for condemnation.

Remarks

1. OTHER revenues represents property disposition proceeds reflected in CR 125-2014, and 67, 68 & 69-2015, to assist the county with purchase of a potential school site.
2. Project has been used for site's building improvements for the Board of Education Maintenance Facility.

Project Schedule

FY18 - No Activity.



Original Project Budget

Explanation of Changes

Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
LAND ACQUISITION	25,250	0	25,250	0	0	0	0	0	0	0	0	0	0	25,250
Total Expenditures	**25,250**	**0**	**25,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,250**
BONDS	18,450	0	18,450	0	0	0	0	0	0	0	0	0	0	18,450
OTHER SOURCES	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
PAY AS YOU GO	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	5,300
Total Funding	**25,250**	**0**	**25,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,250**

$23,231,613 spent and encumbered through February 2017
$23,231,613 spent and encumbered through February 2016
Project Status : FY09 - Purchased Ellicott City Post Office
FY10 - Purchased property to be used for Route One Fire Station (F5975)
FY12 - Purchased the Refuse Collection Facility
FY14 - Purchased Court Place, Fels Lane, Little Patuxent Parkway, TSC/Route 32.
FY15 - Purchased 10750 Little Patuxent Parkway*, 8518 Frederick Road*, Long Reach Village Center, 9770 & 9790 Washington Boulevard*.
* See remarks under project status.
FY16/17 Identify and purchase school site. Defund and create new capital project C0352.

FY 2017 Budget	25,250	0	**25,250**	0	0	0	0	0	**0**	0	0	0		**25,250**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

Howard County's 800 MHz Radio system is aging out of serviceability and by mid 2018 will no longer be manufactured nor supported by the vendor, creating vulnerabilities for functionality and interoperability. We are taking a phased approached, first upgrading the Radio Core and 911 radio consoles to P25 standards, replacement of all portable radios due to end-of-life cycle, and the addition of radio frequencies system and replacement of site infrastructure. This will allow us to stay in communications with Federal, State and other local area governments and public safety officers.

Remarks

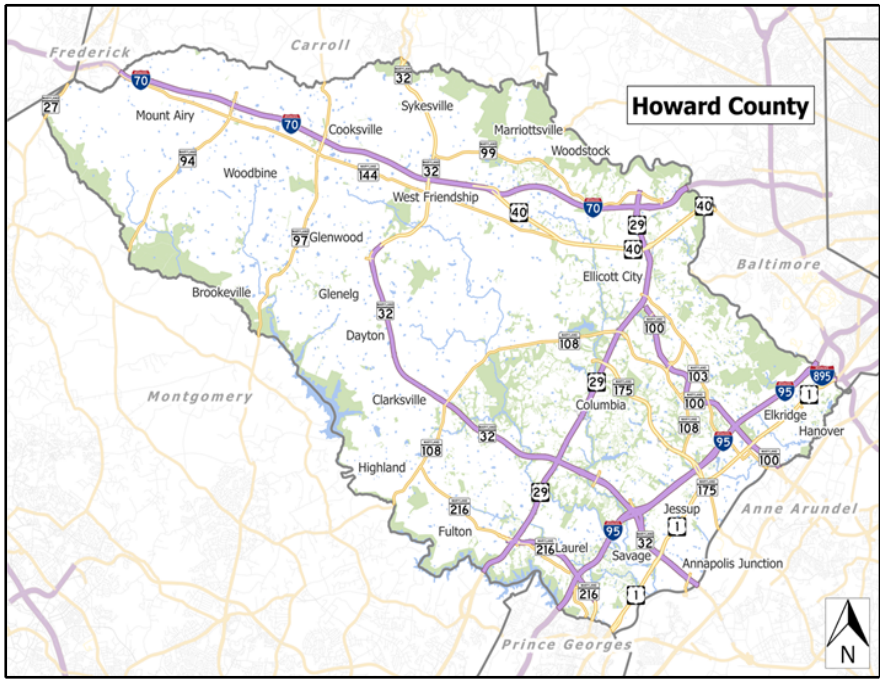
1. Replace radio core equipment/software and 911 consoles.
2. Replace tower light systems and GPS timing systems at all sites
3. Replace all portable radios
4. Replace site controller, UPS, generators, antennas, and lines.
5. Building improvement at Howard High.
6. Prior Year OTHER revenue represents paygo generated from Fire Tax revenues.
7. FY17 and FY 18 request represents Master Lease.

Project Schedule

FY17/18 - Replace end-of-life radios which by mid 2018 will not be manufactured nor supported by the vendor with APX series radios to allow for interoperability . Replace all site infrastructure such as base station radios, antennas, lines, UPS and generators for reliability and interoperability with Federal, State and local governments. FY18 - Complete replacement and upgrade to portable radios.

Operating Budget Impact

The Bond funding listed for this project includes long term bond funding.



Original Project Budget

Explanation of Changes

Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	19,000	7,500	26,500	5,000	0	0	0	0	5,000	0	0	0	0	31,500
Total Expenditures	**19,000**	**7,500**	**26,500**	**5,000**	**0**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**31,500**
BONDS	8,100	7,500	15,600	5,000	0	0	0	0	5,000	0	0	0	0	20,600
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
LEASE	10,400	0	10,400	0	0	0	0	0	0	0	0	0	0	10,400
Total Funding	**19,000**	**7,500**	**26,500**	**5,000**	**0**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**31,500**

$8,588,567 spent and encumbered through February 2017
$8,588,567 spent and encumbered through February 2016

Project Status : FY08 - Ongoing delivery of Site Ten materials and installation. Microwave material received. Continued negotiation and purchase of upgrade equipment and systems. FY09 - On target. FY10 - Mobile Tower Unit (MTU) to be outfitted with equipment; wireless AP Site for WEBEOC, 800MHZ single site Conventional Channel, 100 handheld low grade radios base site; Motorbridge CMARC to Southern Backup 911; Timbers of Troy shelter replacement. FY11 - CMARC Motorbridge has been completed. Timbers of Troy shelter replacement completed. FY12 - Start first phase of Project 25 radio system by upgrading all radio sites with GTR radios. Upgrade of Police and Fire vehicles radios to new Motorola APX 6500, 700/800 MHz radio Project 25. This will enhance public safety with interoperability with Prince George County, Baltimore County, Baltimore City and State of Maryland Project 25 state wide radio system. This will also enhance Howard County 800 MHz public safety radio capabilities to expand the operations of Fire and Police with more talk groups and flexibly to manage radios inside of vehicles. Future funding from Technology fund. FY13 - Narrowbanding of radio frequencies completed. FY16 - Achieved reliability enhancement to radioÆs main core by moving the radio core form Astro 3.0 core (which is no longer supported by manufacturer) to P25 Standard Core Platform. This is the first step to allow us to stay current with reliability and feature enhancements for our radio core and 911 consoles. Additionally, enhanced the interface between the new P25 radio core and 911 CAD server which is a vital link providing communications from radio system to CAD server. FY17 û Began phased approach to replacement of end of life radios along with site infrastructure such as base station radios, antennas, lines, UPS and generators for reliability and interoperability with Federal, State, and local governments.

FY 2017 Budget	19,000	14,000	**33,000**	250	250	250	250	0	**1,000**	0	0	0		**34,000**
Difference 2017 / 2018	-	(6,500)	**(6,500)**	4,750	(250)	(250)	(250)	-	**4,000**	0	0	0	0	**-2,500**

Description

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

Justification

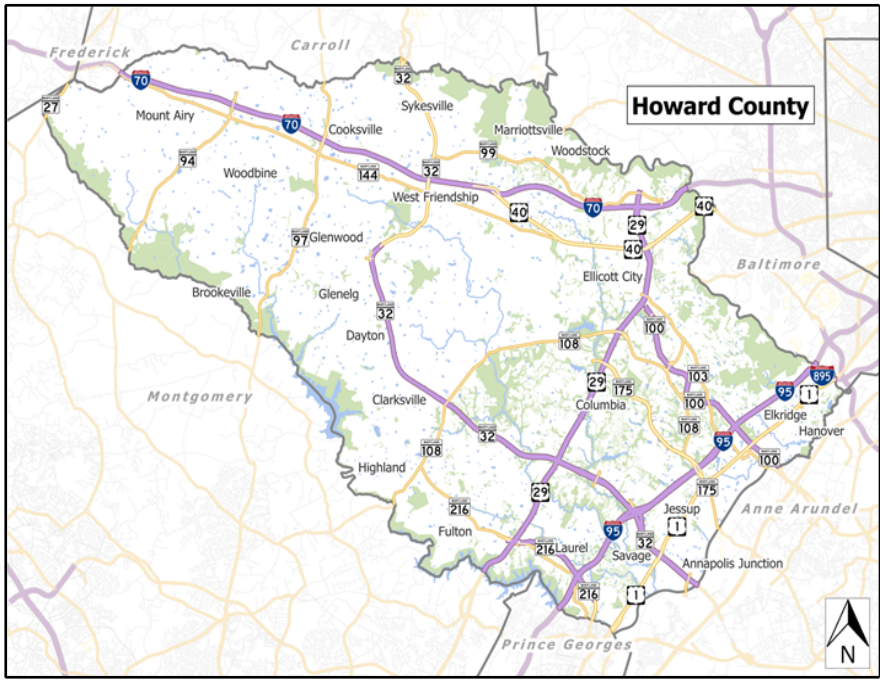
The first three phases of SAP implementation, including Financial Accounting and Purchasing, Utility billing, and SAP Business Intelligence for Management for reporting and planning have been implemented by the County in prior fiscal years. The County continues to implement SAP functionalities to enhance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

Remarks

Current request is to able to support, enhance modify and develop the current and new functionalities in SAP as well as support the new Fleet Management , Inventory, and Human Capital Management initiatives.

Project Schedule

FY18 - Human Capital Management Process design is expected to be completed. Additionally, the RFP and award for the implementation is expected to be completed.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	6,900	0	6,900	500	500	500	500	500	2,500	0	0	0	0	9,400
CONSTRUCTION	4,190	0	4,190	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	9,190
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	**18,290**	**0**	**18,290**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**0**	**0**	**0**	**0**	**25,790**
BONDS	10,060	0	10,060	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	17,560
UTILITY CASH	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
PAY AS YOU GO	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Funding	**18,290**	**0**	**18,290**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**0**	**0**	**0**	**0**	**25,790**

$14,425,223 spent and encumbered through February 2017
$14,425,223 spent and encumbered through February 2016
Project Status : FY08 - Planning and Change Management ongoing. FY10 - Utility Implementation to begin third quarter of FY2010. FY11 - Utility implementation finished. FY12 - Start Business Intelligence, SRM upgrade and begins the RFP for Human Resources. FY13 - SRM upgrade completed, Business Intelligence (BW) implemented for operational users. FY14 - Business Intelligence-Dashboard rollout in process. First phases of Human Resources Implementation, SAP Financials and Utilities Upgrade underway. FY15 - Business Objects dashboard rolled out to Capital Projects team. Dashboard for Grants Management and Advanced Query reporting for Finance has planned implementation in FY15. Business Process Improvement Assessment was completed and approved; recommendations expected to be completed in FY15. FY16- SAP Fleet Maintenance Management Implementation begun and roll out of inventory barcoding solution for Fleet Inventory Locations . Upgrade of SAP Portal to establish Enterprise Single Sign-on based on Windows account is expected to go live by end of FY16. Human Capital Management Process design is expected to begin FY 18. The design will include Organization Management , Position Control, Employee Self-service to record time and attendance directly in SAP. FY 17 û Implementation of Fleet Maintenance Management module and various upgrades within SAP completed.

FY 2017 Budget	18,290	1,500	**19,790**	1,500	1,500	1,500	1,500	0	**6,000**	0	0	0		**25,790**
Difference 2017 / 2018	-	(1,500)	**(1,500)**	-	-	-	-	1,500	**1,500**	0	0	0	0	**0**

Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

Number: C0313

Description

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

Justification

Plans and improvements to comply with Federal/State regulations.

Remarks

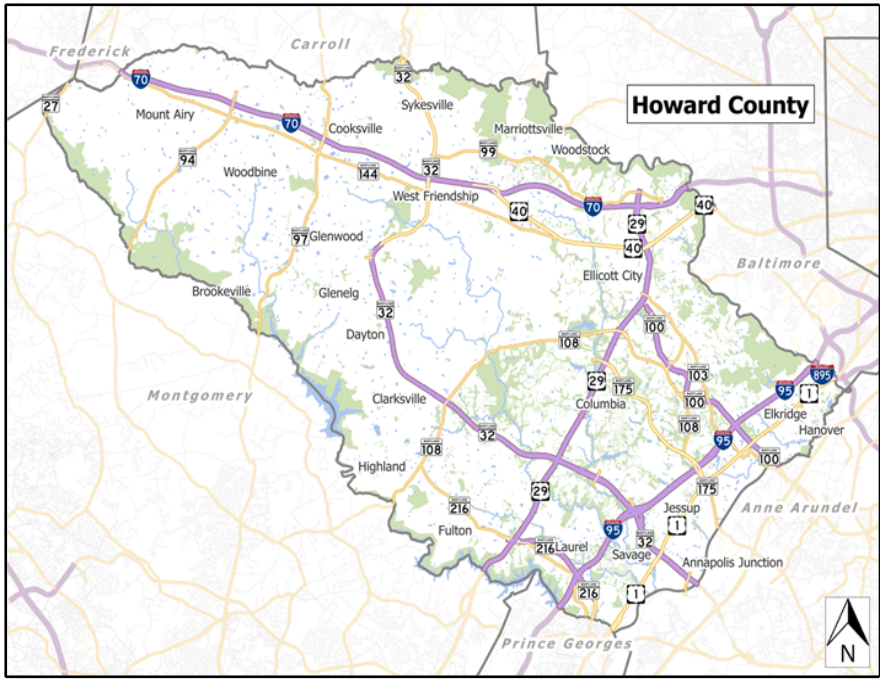
Other money represents escrowed remediation expenses.

Project Schedule

FY18 û Complete vehicle wash pad installations at seven fire stations. Install vehicle wash pads at two park maintenance shops. Install stormwater treatment systems at Dayton and Mayfield vehicle maintenance shops. Remove USTS and ASTS and remove contamination as necessary.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Vehicle wash pads require semi-annual service which costs $10,000 per site, which is $70,000 per year for the seven sites. Inspections and training costs are included in C0349-Environmental Compliance Operations.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,323	44	2,367	0	0	0	0	0	0	0	0	0	0	2,367
CONSTRUCTION	8,384	1,611	9,995	165	165	165	165	165	825	165	165	165	165	11,480
ADMINISTRATION	219	48	267	5	5	5	5	5	25	5	5	5	5	312
Total Expenditures	**10,926**	**1,703**	**12,629**	**170**	**170**	**170**	**170**	**170**	**850**	**170**	**170**	**170**	**170**	**14,159**
BONDS	10,726	1,703	12,429	170	170	170	170	170	850	170	170	170	170	13,959
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**10,926**	**1,703**	**12,629**	**170**	**170**	**170**	**170**	**170**	**850**	**170**	**170**	**170**	**170**	**14,159**

$10,147,624 spent and encumbered through February 2017
$10,147,624 spent and encumbered through February 2016
Project Status : Design:
Completed Regulatory Compliance Guide.
Prepared SPCC plans for all required facilities.
Prepared and updated SWPPPs at required facilities.
Conducted environmental compliance assessments of twelve facilities.
Trained staff on SPCC plans, SWPPPs, and handling hazardous wastes.
Prepared County-wide Hazard Communication Policy.
GIS inventory and database ongoing.
Set up hazardous waste collection program for Howard County sites.
Monitored stormwater.
Updated SPCC Plan and SWPPPs for all required facilities.
Construction:
Design and installation of vehicle wash pads and rainwater harvesting systems at 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.

FY 2017 Budget	10,926	0	**10,926**	0	0	0	0	0	**0**	0	0	0		**10,926**
Difference 2017 / 2018	-	1,703	**1,703**	170	170	170	170	170	**850**	170	170	170	170	**3,233**

Description

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

Justification

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

Remarks

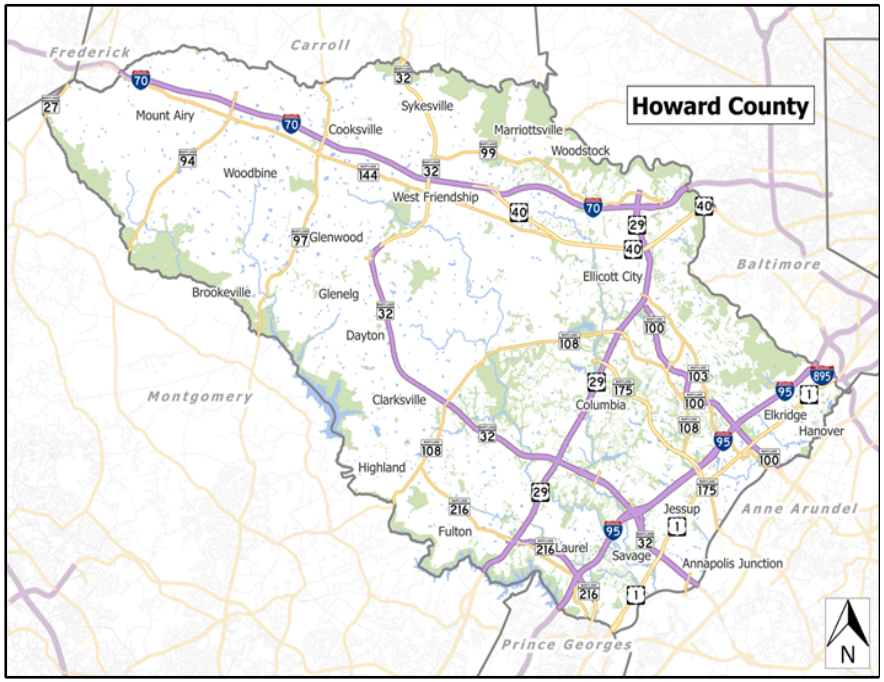
1. Electronic Fire EMS system complete.
2. Field reporting pilot complete. Decisions pending on future direction.
3. 911 upgrade scheduled for FY14.
4. Legacy incident report conversion to searchable format underway.
5. OTHER represents Pay as you Go generated by Fire Tax.

Project Schedule

FY18 - replace hardware and software for Jail Management System (JMS), replace hardware and software for Fire Management System, upgrade Computer-Aided Dispatch (CAD) hardware, and create and fill a temporary position to assist with all implementations.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	350	0	350	0	0	0	0	0	0	0	0	0	0	350
ADMINISTRATION	1,075	0	1,075	0	0	0	0	0	0	0	0	0	0	1,075
EQUIPMENT & FURNISHINGS	3,195	1,100	4,295	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	9,295
Total Expenditures	**4,620**	**1,100**	**5,720**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**0**	**0**	**0**	**0**	**10,720**
BONDS	3,670	1,100	4,770	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	9,770
OTHER SOURCES	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	**4,620**	**1,100**	**5,720**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**0**	**0**	**0**	**0**	**10,720**

$3,593,746 spent and encumbered through February 2017
$3,593,746 spent and encumbered through February 2016
Project Status : FY09 - Police and Fire MDT reassessment completed. FY10 - Netmotion installed. Police field reporting and Fire ambulance field reporting started. FY11 - System upgrades completed. FY12 - Police field reporting pilot underway. FY13 - Police field reporting and Fire EMS reporting completed. FY14 - Legacy records conversion and 911 upgrade ongoing. FY15 - Web RMS and Field Reporting System upgrade and implementation continued. FY16 - Continue to replace MDTs for Police, Sheriff, Fire and continue with Web RMS and Field Reporting upgrade. FY17 û Implementation phase of web-based Police Records Management System (RMS) and automated Field Reporting solution.

FY 2017 Budget	4,620	1,000	**5,620**	1,000	1,000	1,000	1,000	0	**4,000**	0	0	0		**9,620**
Difference 2017 / 2018	-	100	**100**	-	-	-	-	1,000	**1,000**	0	0	0	0	**1,100**

Description

A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.

Justification

Building systems that exceeded their useful life, are inefficient, or have deteriorated beyond maintenance standards. Upgrades, replacement, or renovations are necessary to allow Facilities to maintain its' support function.

Remarks

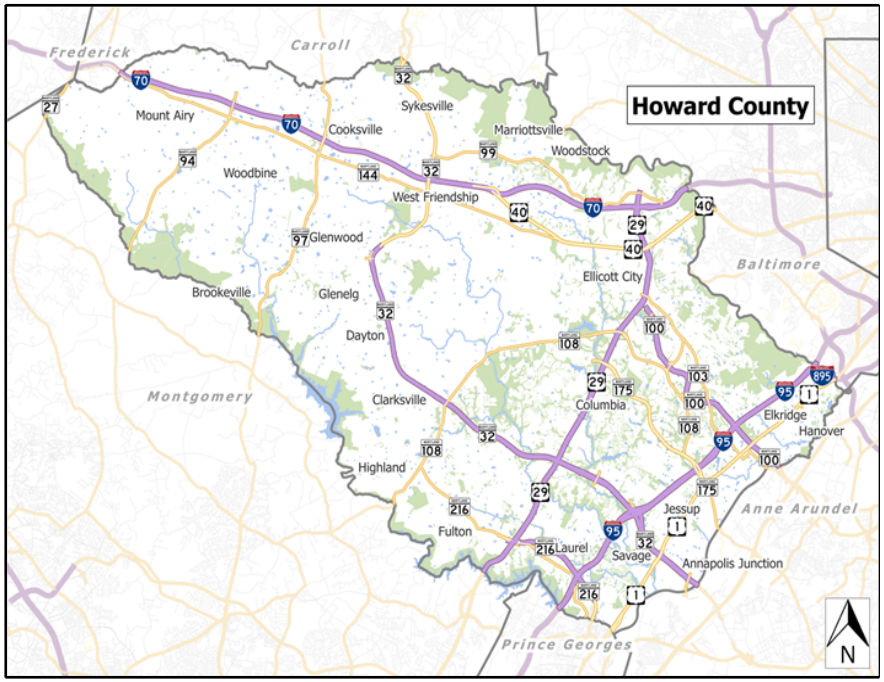
1. Energy Performance Contract approved by Council Bill #52-2014.
2. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve efficiency, effectiveness and life safety: for roofing systems, window systems, HVAC systems, electrical systems, fire protection systems, energy management & control systems, and for environmental/safety corrections.
3. Prior appropriation restated with the creation of a new funding category of master lease (which used to be included in Other Income in this project).

Project Schedule

FY18 - Design/Construction - Sewage Treatment Facility at Western Regional Park, Leased Space Renovations for Dorsey Staff, Defferred Maintenance and Annual Repairs and Replacements.
FY19 - Design/Construction, Deferred Maintenance
FY20 - Design/Construction, Deferred Maintenance

Operating Budget Impact

The Bond funding listed for this project includes long term bond funding.~Will provide future savings as a result of reduced maintenance and energy costs.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	3,750	776	4,526	369	256	240	240	240	1,345	208	208	0	0	6,287
CONSTRUCTION	29,050	14,246	43,296	10,703	7,725	6,932	6,932	6,932	39,224	6,932	6,932	0	0	96,384
ADMINISTRATION	600	468	1,068	308	262	218	230	230	1,248	230	230	0	0	2,776
EQUIPMENT & FURNISHINGS	16,575	3,510	20,085	2,017	750	750	750	750	5,017	750	750	0	0	26,602
Total Expenditures	**49,975**	**19,000**	**68,975**	**13,397**	**8,993**	**8,140**	**8,152**	**8,152**	**46,834**	**8,120**	**8,120**	**0**	**0**	**132,049**
BONDS	34,975	18,936	53,911	13,397	8,993	8,140	8,152	8,152	46,834	8,120	8,120	0	0	116,985
OTHER SOURCES	0	64	64	0	0	0	0	0	0	0	0	0	0	64
LEASE	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Funding	**49,975**	**19,000**	**68,975**	**13,397**	**8,993**	**8,140**	**8,152**	**8,152**	**46,834**	**8,120**	**8,120**	**0**	**0**	**132,049**

$19,920,438 spent and encumbered through February 2017
$19,920,438 spent and encumbered through February 2016
Project Status : FY17 design and renovation of various County projects.

FY 2017 Budget	49,975	8,843	**58,818**	8,843	8,843	8,843	8,843	4,000	**39,372**	4,000	4,000	0		**106,190**
Difference 2017 / 2018	-	10,157	**10,157**	4,554	150	(703)	(691)	4,152	**7,462**	4,120	4,120	0	0	**25,859**

Project: C0318-FY2010 MARC SAVAGE STATION GARAGE

Number: C0318

Description

A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.

Justification

The construction of a parking garage for commuter rail patrons will permit the transfer of approximately 10.5 acres of surface parking lots owned by the State of Maryland to private ownership and assessment of real property taxes on the multi-use development proposed for the site. The construction of the garage will be funded by the issuance of Tax Increment Financing Bonds. The debt service will be funded by the incremental real property taxes and special district taxes to be collected from the owners of the property and potentinal BRAC Revitalization and Incentive Zone funds from the State.

Remarks

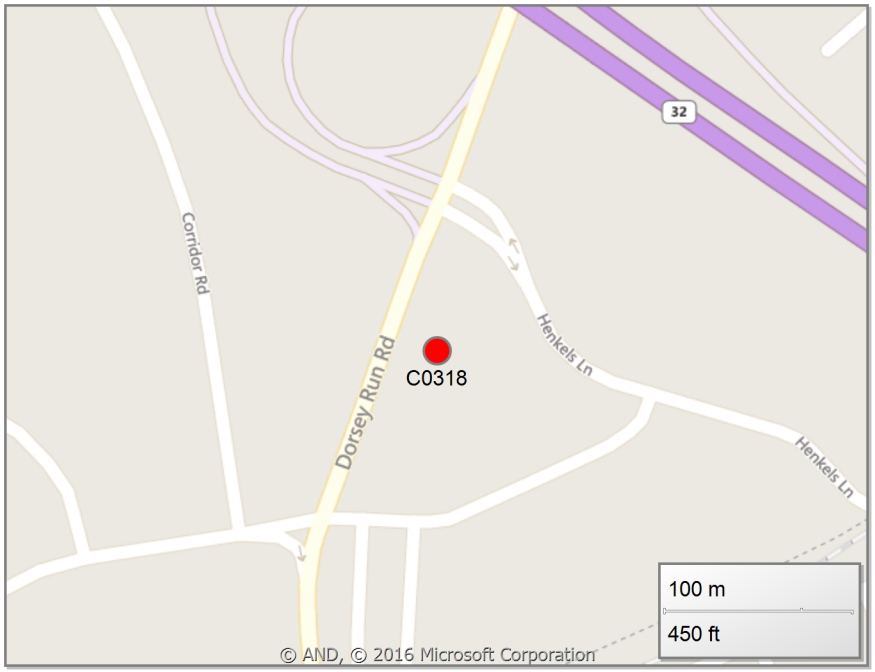
Separate legislation to establish the tax increment financing development and special tax districts and an ordinance to authorize the issuance of the bonds are required for tax increment financing projects.

Project Schedule

FY18 - The bond proceeds included Capitalized Interest to fund interest on the debt through the development phase. Project closeout.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2010 MARC SAVAGE STATION GARAGE

Number: C0318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Expenditures	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Funding	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**

$12,527,152 spent and encumbered through February 2017
$12,527,152 spent and encumbered through February 2016
Project Status : Project construction phase completed.
Garage turned over for MTA management.

FY 2017 Budget	17,000	0	**17,000**	0	0	0	0	0	**0**	0	0	0		**17,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for funding of tax increment financing projects.

Justification

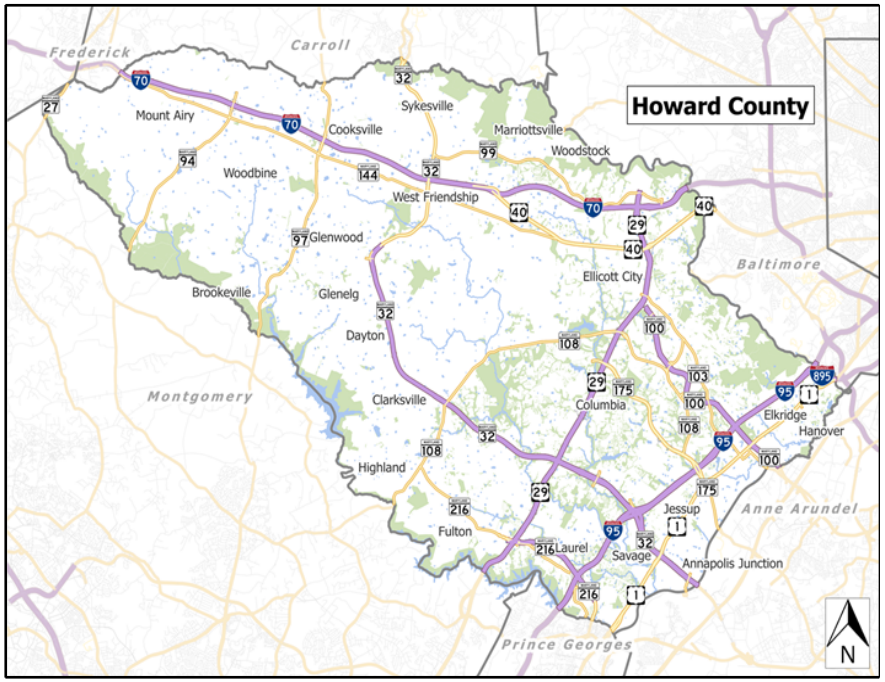
TIF Bonds of up to $90 million will be sold to enable construction of a public parking garage and other public improvements in the Cresent Special Tax Districts.

Remarks

1. TIF Bonds project as planned per CB56-2016.

Project Schedule

2. Budget request represents estimates of:
$30,000,000 for Other financing TIF projects
$90,000,000 for Downtown Columbia TIF
FY19-Potential future TIF project phases.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	120,000	0	120,000	40,000	0	0	0	0	40,000	0	0	0	0	160,000
Total Expenditures	**120,000**	**0**	**120,000**	**40,000**	**0**	**0**	**0**	**0**	**40,000**	**0**	**0**	**0**	**0**	**160,000**
TIF BONDS	120,000	0	120,000	40,000	0	0	0	0	40,000	0	0	0	0	160,000
Total Funding	**120,000**	**0**	**120,000**	**40,000**	**0**	**0**	**0**	**0**	**40,000**	**0**	**0**	**0**	**0**	**160,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	120,000	40,000	**160,000**	0	0	0	0	0	**0**	0	0	0		**160,000**
Difference 2017 / 2018	-	(40,000)	**(40,000)**	40,000	-	-	-	-	**40,000**	0	0	0	0	**0**

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

Number: C0322

Description

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

Justification

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

Remarks

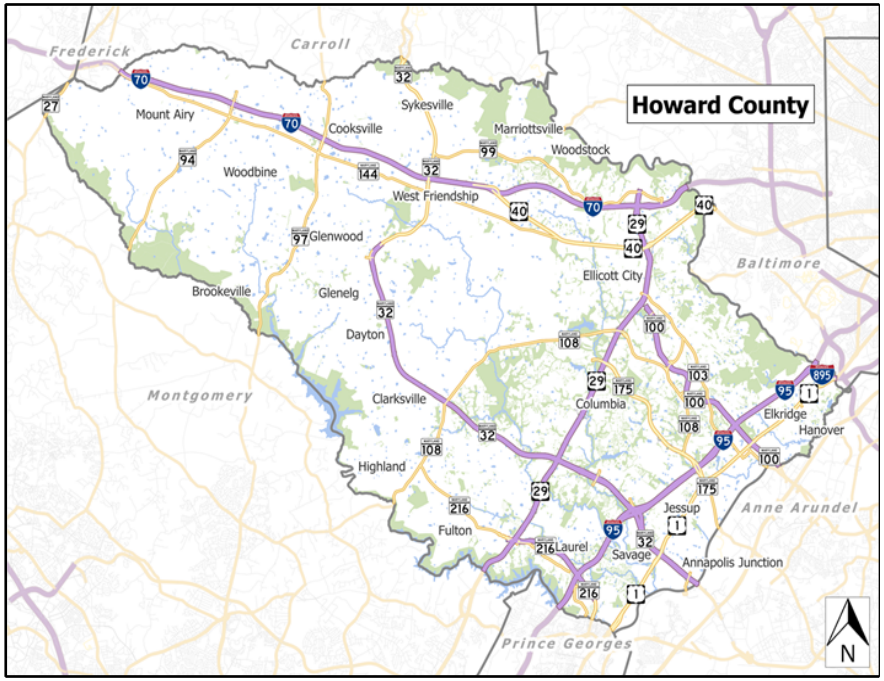
1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety;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

Project Schedule

FY18- Construction.
FY22 - Project Close Out.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

Number: C0322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	497	990	1,487	150	150	0	0	0	300	0	0	0	0	1,787
CONSTRUCTION	5,100	300	5,400	1,190	990	1,080	0	0	3,260	0	0	0	0	8,660
Total Expenditures	**5,597**	**1,290**	**6,887**	**1,340**	**1,140**	**1,080**	**0**	**0**	**3,560**	**0**	**0**	**0**	**0**	**10,447**
BONDS	3,997	1,290	5,287	1,340	1,140	1,080	0	0	3,560	0	0	0	0	8,847
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
LEASE	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**5,597**	**1,290**	**6,887**	**1,340**	**1,140**	**1,080**	**0**	**0**	**3,560**	**0**	**0**	**0**	**0**	**10,447**

$3,208,103 spent and encumbered through February 2017
$3,208,103 spent and encumbered through February 2016
Project Status : Mayfield ABT instsalled old underground tank removed. Alpha Ridge Tank design complete. Top tank upgrade of Banneker Fire Station complete. Dayton and Guilford Aabove ground tank in design.

FY 2017 Budget	5,597	1,290	**6,887**	1,138	0	0	0	0	**1,138**	0	0	0		**8,025**
Difference 2017 / 2018	-	-	**-**	202	1,140	1,080	-	-	**2,422**	0	0	0	0	**2,422**

Description

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

Justification

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

Remarks

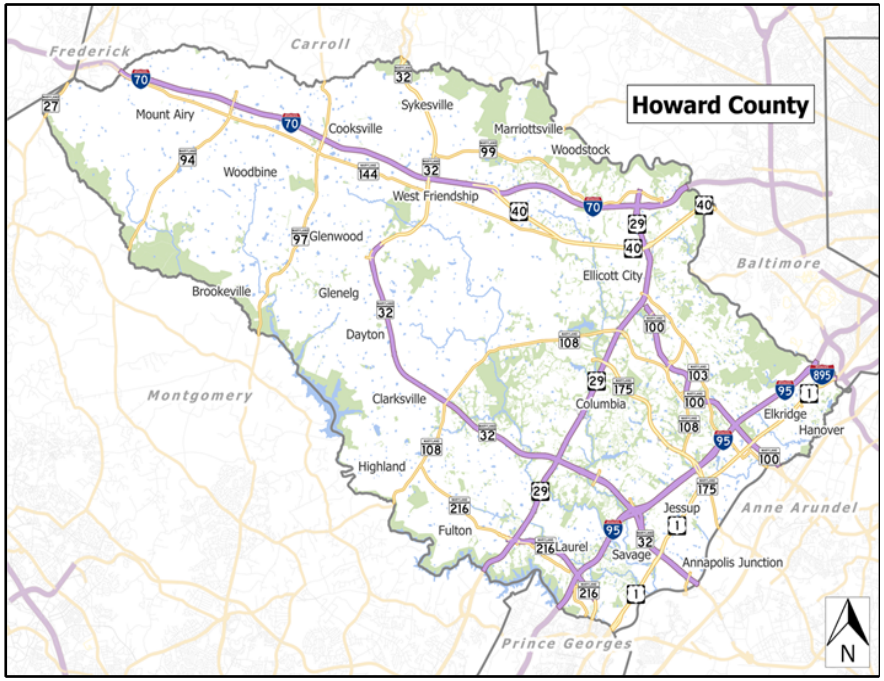
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru FY15 requests are based on a five-year Transportation Development Plan. Federal/State grant funds are requested annually.

Project Schedule

FY16 - Project to be completed and closed.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
EQUIPMENT & FURNISHINGS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Expenditures	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**
GRANTS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Funding	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**

$486,532 spent and encumbered through February 2017
$486,532 spent and encumbered through February 2016
Project Status : FY11 - $475,000 - Federal Grants; $149,985 - State Grants. Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Paratransit System: 3 Small Hybrid Paratransit buses; and 2 hybrid sedans.

FY 2017 Budget	625	0	**625**	0	0	0	0	0	**0**	0	0	0		**625**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

Number: C0324

Description

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

Justification

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

Remarks

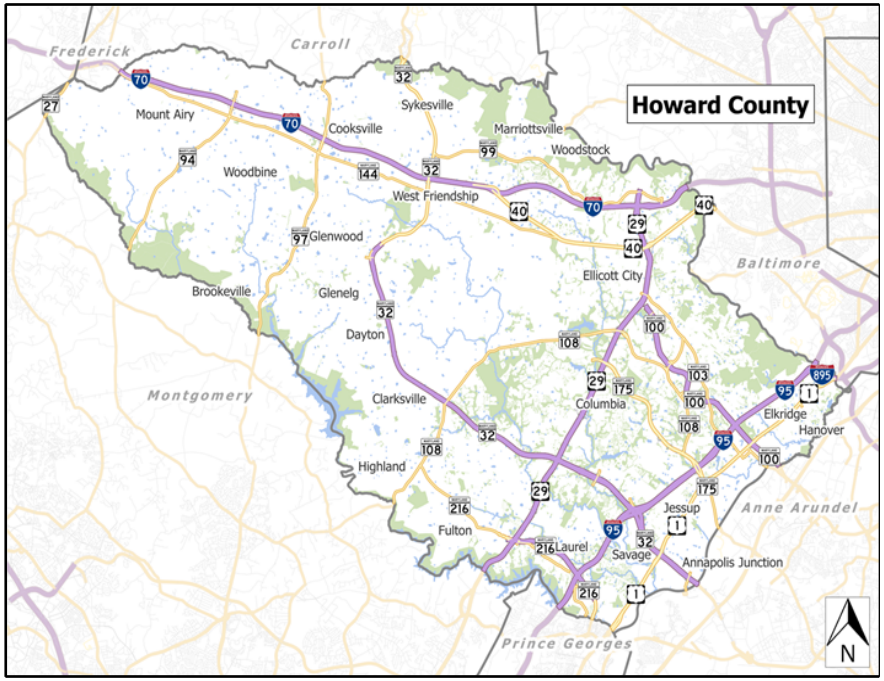
1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
2. Upgrading the existing GPS and survey equipment will shorten field observation time by 50% enabling manpower to focus on additional projects.
3. Upgrading the existing GPS and survey equipment will allow the use of modern software that is compatible with current Howard County computers and communication network.
4. To purchase equipment to allow the Department of Public Works to be able to have incident and small scale mapping capabilities.
5. Upgrade computers and software to process point clouds.

Project Schedule

FY18 - Purchase mapping and point cloud software.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2012 GEODETIC NETWORK AUTOMATION

Number: C0324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
ADMINISTRATION	60	0	60	15	15	0	0	0	30	0	0	0	0	90
EQUIPMENT & FURNISHINGS	375	0	375	0	25	0	0	0	25	0	0	0	0	400
Total Expenditures	**435**	**0**	**435**	**15**	**40**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**0**	**490**
BONDS	145	0	145	0	25	0	0	0	25	0	0	0	0	170
PAY AS YOU GO	290	0	290	15	15	0	0	0	30	0	0	0	0	320
Total Funding	**435**	**0**	**435**	**15**	**40**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**0**	**490**

$66,622 spent and encumbered through February 2017
$66,622 spent and encumbered through February 2016
Project Status : FY15 - Purchase HDS scanner, software and training.
FY16 - Purchased UAV equipment, software and training and HDS scanner, software and training.

FY 2017 Budget	435	15	**450**	40	0	0	0	0	**40**	0	0	0		**490**
Difference 2017 / 2018	-	(15)	**(15)**	(25)	40	-	-	-	**15**	0	0	0	0	**0**

Description

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

Justification

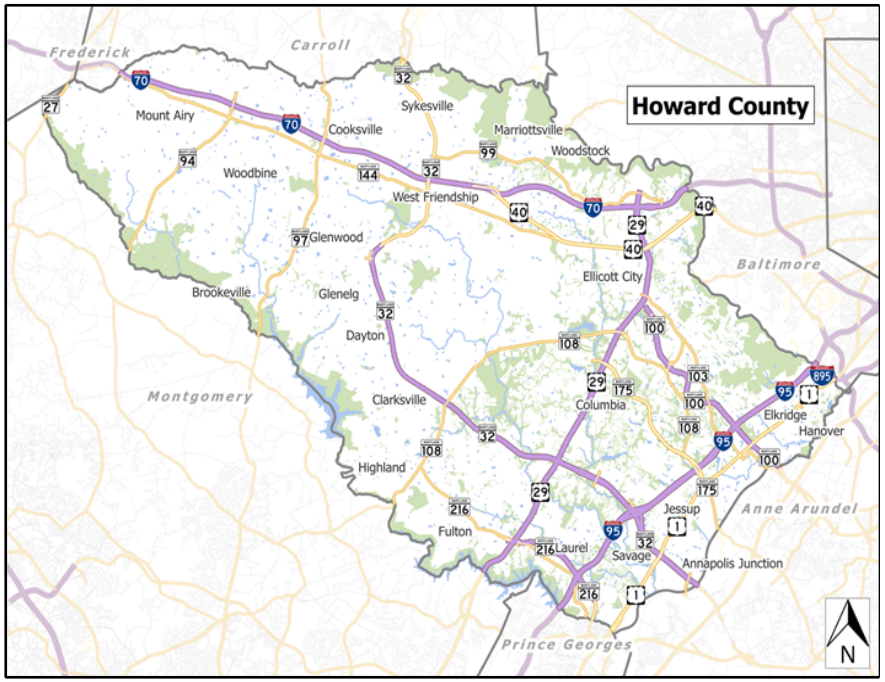
The continued replacement of transit buses with diesel/electric hybrid buses enables the fixed route and paratransit systems to continue the replacement of buses that are beyond their useful life. It is anticipated that Federal and State grant funds will support a portion of the cost of the vehicles.

Remarks

The purchase of hybrid buses is based on the need to replace equipment after its useful life has been achieved. The purchase of hybrid vehicles meets Howard County's goals for energy efficiency and environmental protection.
1.Congestion Mitigation Air Quality (CMAQ) grant to purchase four (4) hybrid sedans and one (1) paratransit bus. This grant covers the hybridization portion of the purchase of the vehicles. The base costs are covered through County funds.
2.Annual Preventive Maintenance (PM) grant of $150,000 from the MTA for maintenance efforts on current Howard Transit fixed route and paratransit vehicles.
In FY 2014, grant funds have been reduced to the level that was actually received in the grant agreements from the MTA. Plans and Engineering appropriation for the study, design and development of the recharging station for the electric bus project have been added.

Project Schedule

FY17 - Financial adjustment.
FY18 Reconcile and close project.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	65	0	65	0	0	0	0	0	0	0	0	0	0	65
EQUIPMENT & FURNISHINGS	655	0	655	0	0	0	0	0	0	0	0	0	0	655
OTHER	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**870**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**870**
GRANTS	430	0	430	0	0	0	0	0	0	0	0	0	0	430
PAY AS YOU GO	440	0	440	0	0	0	0	0	0	0	0	0	0	440
Total Funding	**870**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**870**

$754,157 spent and encumbered through February 2017
$754,157 spent and encumbered through February 2016
Project Status : FY13 - Fixed Route System: 1 Medium Duty Hybrid Transit Bus; Paratransit System: 4 hybrid sedans and 1 paratransit bus through CMAQ grant; 2 additional paratransit buses through the Annual MTA Transportation Grant; Annual PM grant

FY 2017 Budget	870	0	**870**	0	0	0	0	0	**0**	0	0	0		**870**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

The new system will solve a number of existing problems. The County's email system is severely strained. Without changes, it will fail. Unstructured data in other enterprise systems is largely unmanaged. Users spend large amounts of time searching for documents and County official records are easily lost. Existing eDiscovery processes are time intensive and subject to error. Once fully implemented in FY 2017, ECM will require a level of sustained system management and support in the outlying 5 years for the current 3 environments of Production, Training, and Development.

Remarks

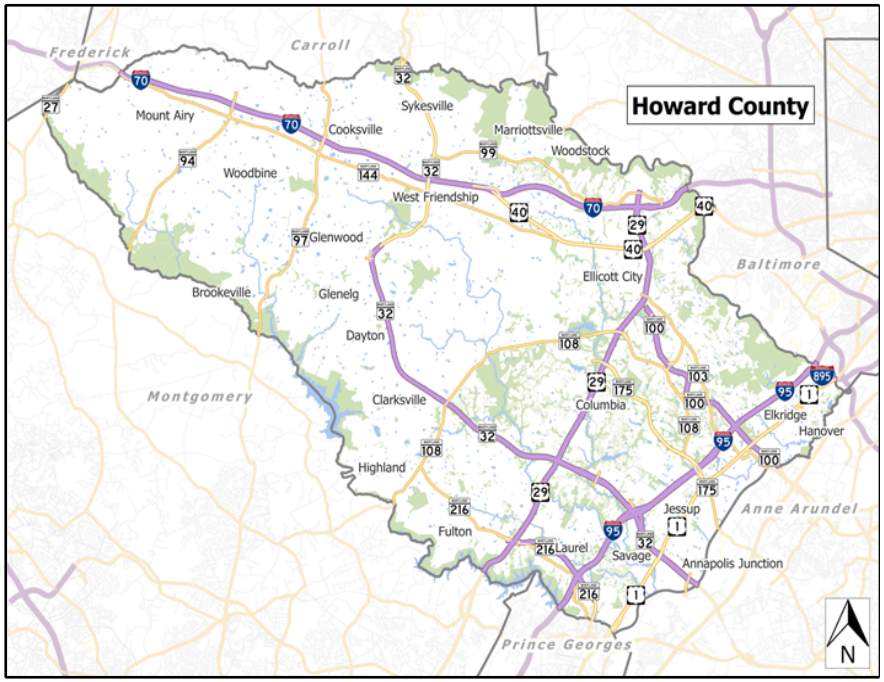
Most County departments are live in the ECM system as of the end of FY 2016. Email management functions are in place removing strain from the County's email system. Federated Search has streamlined legal discovery searching for electronic documents.

Project Schedule

FY18 - Planned completion of migration of legacy documents and staff training; project will be completed and closed.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

Number: C0327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	401	0	401	0	0	0	0	0	0	0	0	0	0	401
CONSTRUCTION	2,195	0	2,195	0	0	0	0	0	0	0	0	0	0	2,195
Total Expenditures	**2,596**	**0**	**2,596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,596**
BONDS	750	0	750	0	0	0	0	0	0	0	0	0	0	750
PAY AS YOU GO	1,846	0	1,846	0	0	0	0	0	0	0	0	0	0	1,846
Total Funding	**2,596**	**0**	**2,596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,596**

$2,398,629 spent and encumbered through February 2017
$2,398,629 spent and encumbered through February 2016
Project Status : FY 17 û Majority of departments have completed migration of legacy documents and employee training.

FY 2017 Budget	2,596	0	**2,596**	0	0	0	0	0	**0**	0	0	0		**2,596**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the purchase, upgrade, and maintenance of Automatic Vehicle Locator System and Automatic Passenger Counter System to be utilized on all buses servicing Howard County

Justification

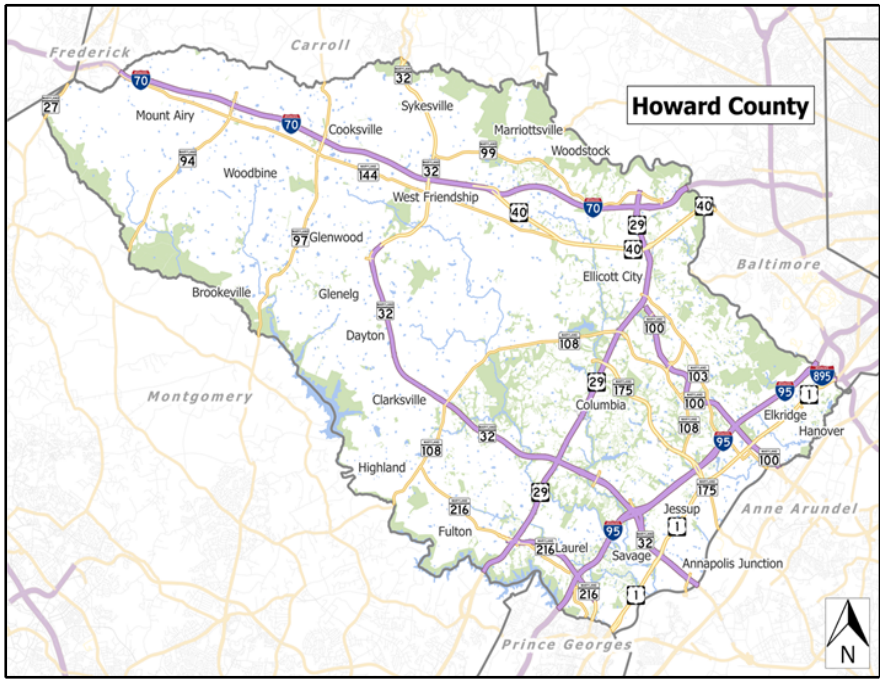
The purchase and replacement of Automatic Vehicle Locator (AVL) Bus Stop Annunciator provides for operating a real-time mapping and location system for its fixed-route system and ADA compliance by having prerecorded messages announcing bus stops on fixed route systems.
The purchase and replacement of Automatic Passenger Counters (APC) provides for separation of ADA/General Paratransit authorization cards with picture ID and ability to preload fare for trips and taxi voucher program.

Remarks

The purchase of Automatic Vehicle Locator (AVL) and Automatic Passenger Counter (APC) is based on the need to purchase, upgrade, replace equipment after its useful life has been achieved.
Equipment brings Howard County buses into modern age of most transit systems as well as ADA compliance.
In order to have an effective system of predicting next arrivals for customers, allow dispatchers to effectively monitor the system, and collect accurate boarding and alighting data, the vast majority of the fleet must be outfitted with functional equipment.
In addition, such a system would support improvements for customers such as digital maps at large stations such as The Mall in Columbia, so that even customers without smart phones could see where arriving buses were located. These maps are currently in use in surrounding jurisdictions, and are seen as a great benefit by customers.

Project Schedule

FY16 û Release Request for Proposals
FY17 û Purchase, upgrade AVL/APC systems



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
EQUIPMENT & FURNISHINGS	871	0	871	0	0	0	0	0	0	0	0	0	0	871
Total Expenditures	**871**	**0**	**871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**871**
GRANTS	871	0	871	0	0	0	0	0	0	0	0	0	0	871
Total Funding	**871**	**0**	**871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**871**

$787,166 spent and encumbered through February 2017
$787,166 spent and encumbered through February 2016
Project Status : FY17/FY18 Reconcile and close project

FY 2017 Budget	871	0	**871**	0	0	0	0	0	**0**	0	0	0		**871**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

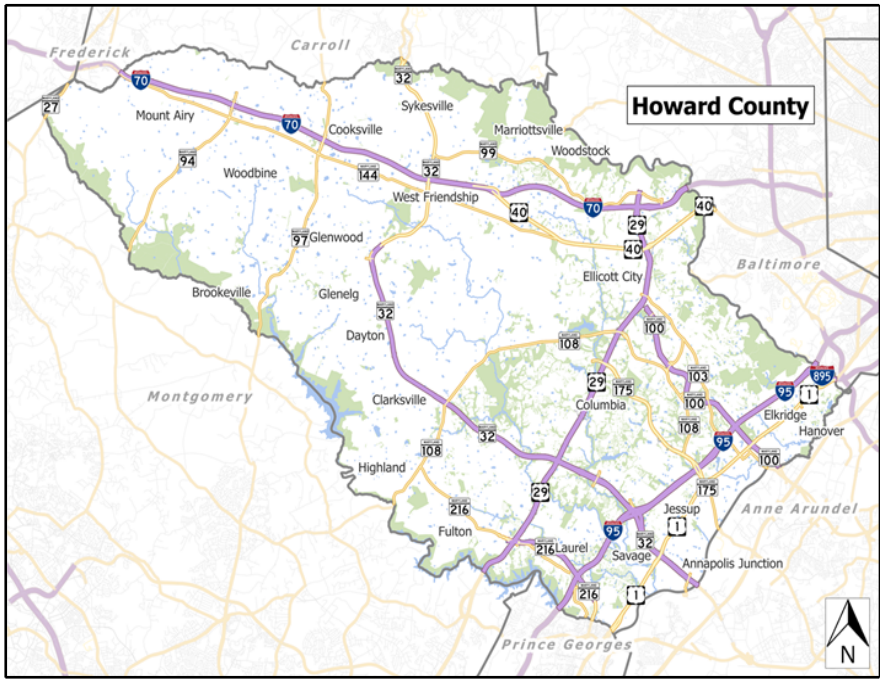
This project supports the County's commitment to energy savings and environmental performance. It will allow the county to effectively pursue external energy-related rebates, incentives, demand response, and similar support as these become available. External support for energy improvements usually requires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

Remarks

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

Project Schedule

FY18 - Implement study/analysis recommendations



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**

$506,842 spent and encumbered through February 2017
$506,842 spent and encumbered through February 2016
Project Status : FY17 - Selected Energy consultant & completed study/analysis; completed lighting retrofit at Mayfield & Cooksville; completed initial LEED EBOM plans

FY 2017 Budget	900	0	**900**	0	0	0	0	0	**0**	0	0	0		**900**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: C0331-FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

Number: C0331

Description

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

Justification

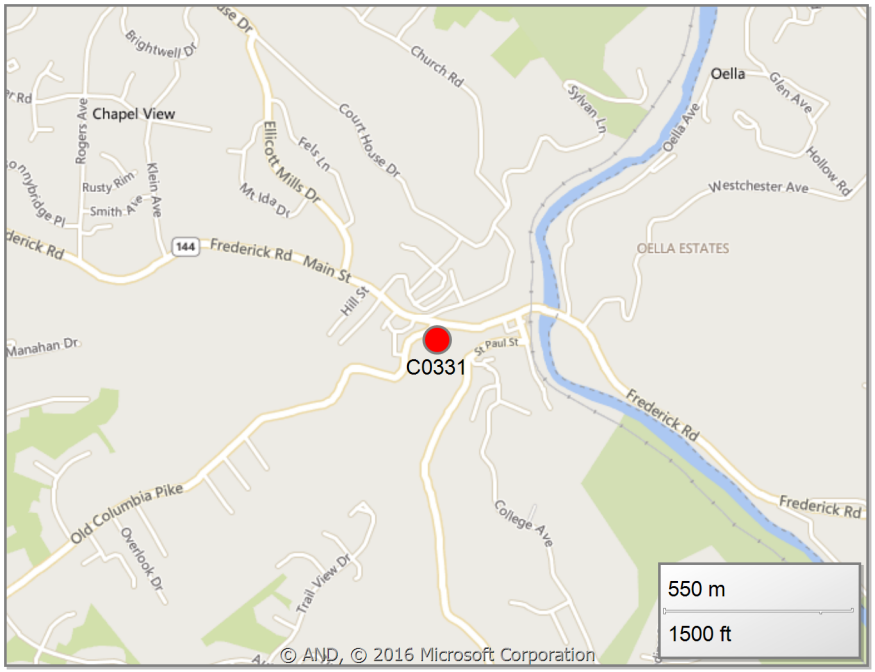
The County's Watershed Implementation Plan requires a substantial reduction in the pollutants that enter the Patapsco River and the Chesapeake Bay. The extensive impervious surface in Ellicott City requires greater stormwater management in order to control pollution runoff from its parking lots. The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

Remarks

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

Project Schedule

FY18 - Design for opening of the river and addition of water quality treatment.



Original Project Budget

Explanation of Changes

Project: FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

Number: C0331

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	**200**	**0**	**200**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,200**
STORMWATER UTILTY FUNDING	200	0	200	1,000	0	0	0	0	1,000	0	0	0	0	1,200
Total Funding	**200**	**0**	**200**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,200**

$45,600 spent and encumbered through February 2017
$45,600 spent and encumbered through February 2016
Project Status : Designed Parking Lot D improvements concept

FY 2017 Budget	200	0	**200**	0	0	0	0	0	**0**	0	0	0		**200**
Difference 2017 / 2018	-	-	**-**	1,000	-	-	-	-	**1,000**	0	0	0	0	**1,000**

Description

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

Justification

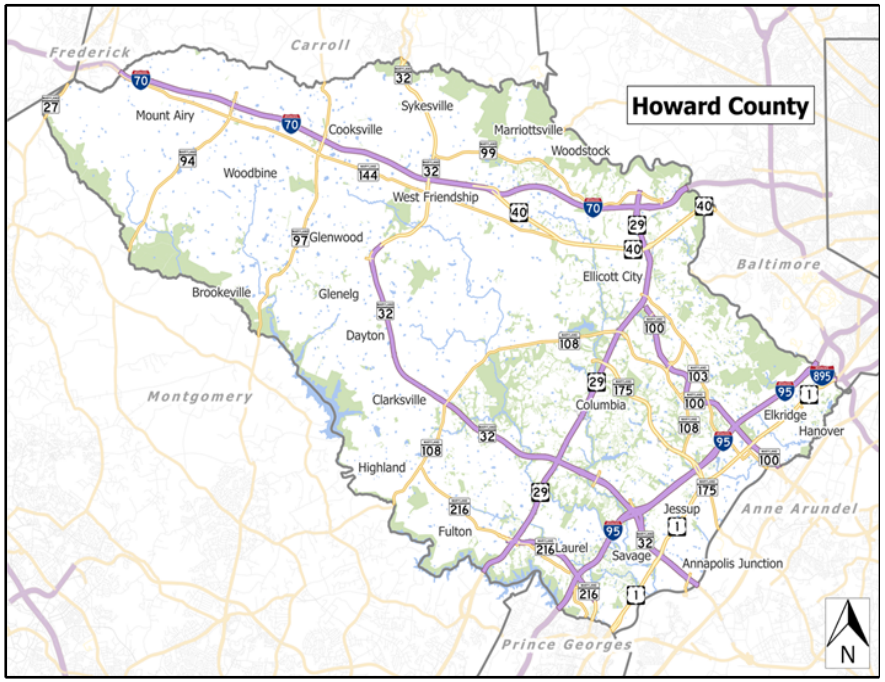
A field survey of Howard Transit bus stops indicates that these improvements are needed for passenger access, safety, and comfort as well as to conform with ADA guidelines. The proposed improvements also seek to increase ridership on the local system by making stops more accessible and convenient.

Remarks

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

Project Schedule

FY17 - Identification of locations and construction of bus stop improvements.
FY18 - Construction and Rehabilitation of bus stops.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	85	20	105	20	20	20	20	20	100	20	20	0	0	245
LAND ACQUISITION	85	0	85	0	0	0	0	30	30	20	20	0	0	155
CONSTRUCTION	520	100	620	100	100	100	100	150	550	110	110	0	0	1,390
Total Expenditures	**690**	**120**	**810**	**120**	**120**	**120**	**120**	**200**	**680**	**150**	**150**	**0**	**0**	**1,790**
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
GRANTS	150	50	200	50	50	50	50	50	250	50	50	0	0	550
PAY AS YOU GO	300	70	370	70	70	70	70	150	430	100	100	0	0	1,000
Total Funding	**690**	**120**	**810**	**120**	**120**	**120**	**120**	**200**	**680**	**150**	**150**	**0**	**0**	**1,790**

$74,110 spent and encumbered through February 2017
$74,110 spent and encumbered through February 2016
Project Status : FY18 - Engineering, Construction and Rehabilitation of bus stops.

FY 2017 Budget	690	200	**890**	150	150	150	150	150	**750**	150	0	0		**1,790**
Difference 2017 / 2018	-	(80)	**(80)**	(30)	(30)	(30)	(30)	50	**(70)**	0	150	0	0	**0**

Description

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

Justification

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

Remarks

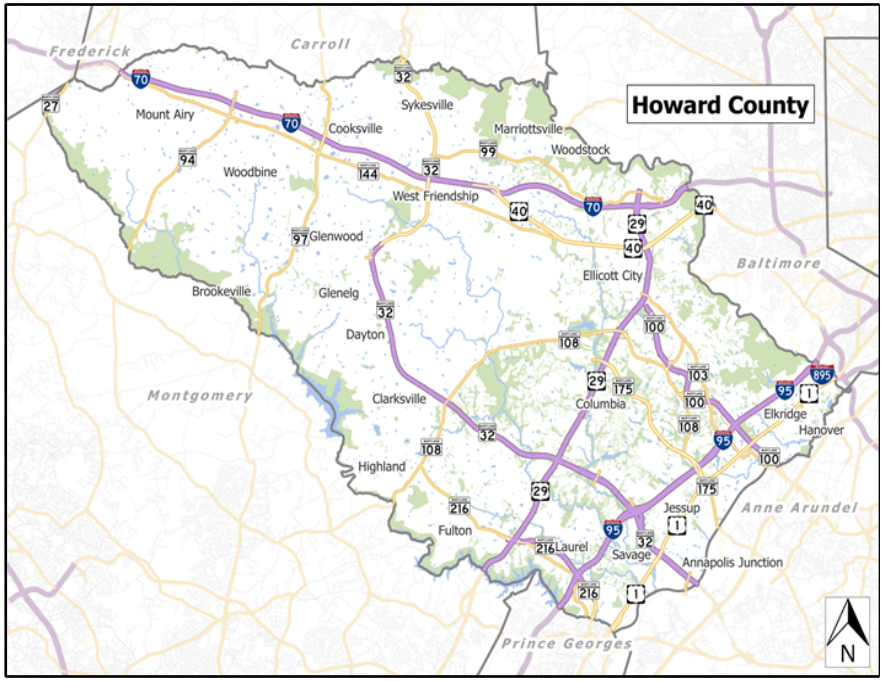
1. A/E selection complete, master planning effort started in FY16.
2. Funding in prior fiscal years will allow completion of critical renovation work while identifying the long term requirements. A preliminary Draft Master Plan has been completed for the 20 year need of the Department of Corrections.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

Project Schedule

FY18 - Design of new Detention Center.
FY19 - Site work for new Detention Center.
FY20 - Award Construction of Detention Center.
FY21 - Complete Construction.
FY22 - Install FFE and Complete Commissioning.

Operating Budget Impact

Bur of Fac sees no additional impact in FY17. Earliest operating impact will be FY18.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,391	0	1,391	0	0	0	0	0	0	0	0	0	0	1,391
CONSTRUCTION	6,786	3,000	9,786	9,000	25,604	25,604	0	0	60,208	0	0	0	0	69,994
ADMINISTRATION	20	2,000	2,020	2,000	0	0	0	0	2,000	0	0	0	0	4,020
EQUIPMENT & FURNISHINGS	754	0	754	0	0	0	3,600	0	3,600	0	0	0	0	4,354
Total Expenditures	**8,951**	**5,000**	**13,951**	**11,000**	**25,604**	**25,604**	**3,600**	**0**	**65,808**	**0**	**0**	**0**	**0**	**79,759**
BONDS	8,951	5,000	13,951	11,000	25,604	25,604	3,600	0	65,808	0	0	0	0	79,759
Total Funding	**8,951**	**5,000**	**13,951**	**11,000**	**25,604**	**25,604**	**3,600**	**0**	**65,808**	**0**	**0**	**0**	**0**	**79,759**

$846,306 spent and encumbered through February 2017
$846,306 spent and encumbered through February 2016
Project Status : FY16 A/E selection complete, facility evaluation started.

FY 2017 Budget	8,951	14,837	**23,788**	14,602	11,364	0	0	0	**25,966**	0	0	0		**49,754**
Difference 2017 / 2018	-	(9,837)	**(9,837)**	(3,602)	14,240	25,604	3,600	-	**39,842**	0	0	0	0	**30,005**

Description

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

Justification

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

Remarks

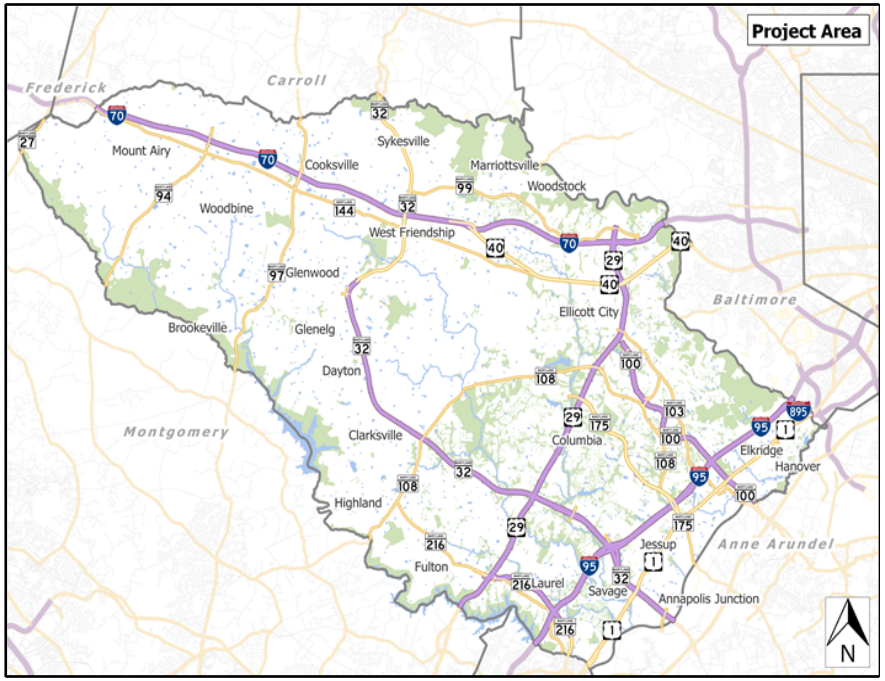
1. GRANT represents FEMA mitigation grant awarded July 2015 and federal and or state funding sought to maximize County funding.
2. Construction will be phased.
3. Request represents program advancement.

Project Schedule

FY18 - Continue to implement upgrades until funds are fully utilized.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2014 EMERGENCY ALTERNATIVE POWER

Number: C0334

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	300	50	350	0	0	0	0	0	0	0	0	0	0	350
CONSTRUCTION	1,000	300	1,300	0	0	0	0	0	0	0	0	0	0	1,300
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,300**	**360**	**1,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,660**
BONDS	1,000	360	1,360	0	0	0	0	0	0	0	0	0	0	1,360
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**1,300**	**360**	**1,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,660**

$802,117 spent and encumbered through February 2017
$802,117 spent and encumbered through February 2016
Project Status : Construction of backup generator improvements complete at Bureau of Utilities (phase 1). Ridge Road Generator Design Complete, Animal Control Design Complete, Construction Under Way. Design from Station 5 Complete.

FY 2017 Budget	1,300	1,110	**2,410**	1,110	1,110	1,110	1,110	0	**4,440**	0	0	0		**6,850**
Difference 2017 / 2018	-	(750)	**(750)**	(1,110)	(1,110)	(1,110)	(1,110)	-	**(4,440)**	0	0	0	0	**-5,190**

Description

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

Justification

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

Remarks

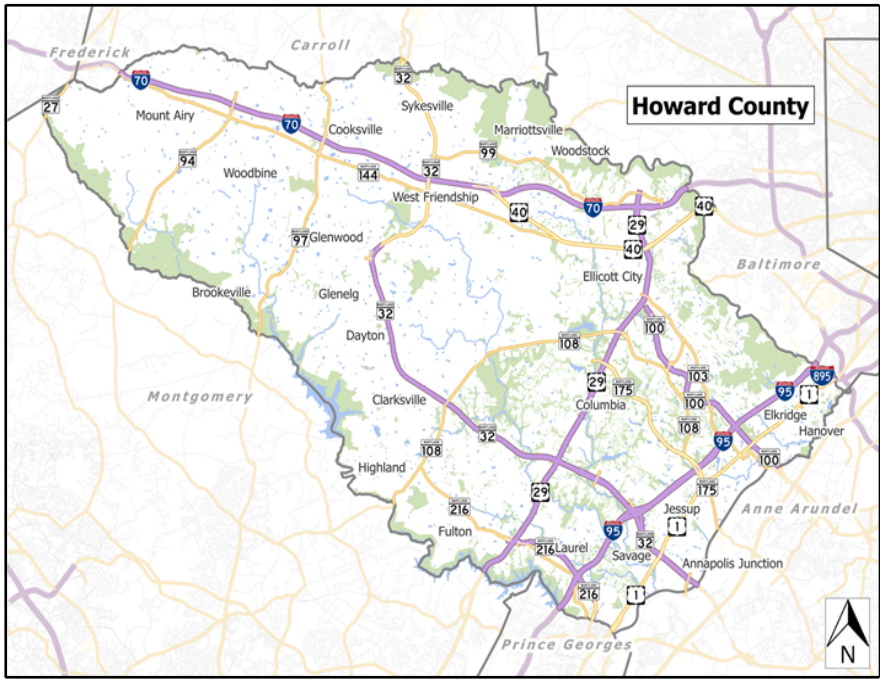
Master Plan is complete. Next step is the identification for a site for a new 50+ Center. Additional funds are requested in FY18 to make immediate repairs and improvements to the Florence Bain Senior Center, the most actively used senior center in the County. Those improvements include a small addition to house a fitness room, upgrades to building HVAC, installation of perimeter lighting and other minor interior improvements.

Project Schedule

FY18- Complete POR for New 50+ Center. Design and Renovation of Bain Center.
FY19- Land Acquisition. Design of New 50+ Center.
FY20- Construct New 50+ Center.
FY21- Furniture, Fixtures and Equipment for New 50+ Center. Project Close Out.

Operating Budget Impact

Bureau of Facilities sees no impact to FY17 operating budget.



Original Project Budget

Explanation of Changes

Project: FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	300	400	700	1,050	0	0	0	0	1,050	0	0	0	0	1,750
LAND ACQUISITION	0	0	0	2,500	0	0	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	1,050	1,050	0	10,500	0	0	0	10,500	0	0	0	0	11,550
EQUIPMENT & FURNISHINGS	0	0	0	0	0	500	0	0	500	0	0	0	0	500
Total Expenditures	**300**	**1,450**	**1,750**	**3,550**	**10,500**	**500**	**0**	**0**	**14,550**	**0**	**0**	**0**	**0**	**16,300**
BONDS	250	1,450	1,700	3,550	10,500	500	0	0	14,550	0	0	0	0	16,250
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**300**	**1,450**	**1,750**	**3,550**	**10,500**	**500**	**0**	**0**	**14,550**	**0**	**0**	**0**	**0**	**16,300**

$296,982 spent and encumbered through February 2017
$296,982 spent and encumbered through February 2016
Project Status : FY16 Master Plan for Citizens Services Complete.

FY 2017 Budget	300	0	**300**	0	0	0	0	0	**0**	0	0	0		**300**
Difference 2017 / 2018	-	1,450	**1,450**	3,550	10,500	500	-	-	**14,550**	0	0	0	0	**16,000**

Project: C0336-FY2014 LANDFILL RESOURCE MANAGEMENT

Number: C0336

Description

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

Justification

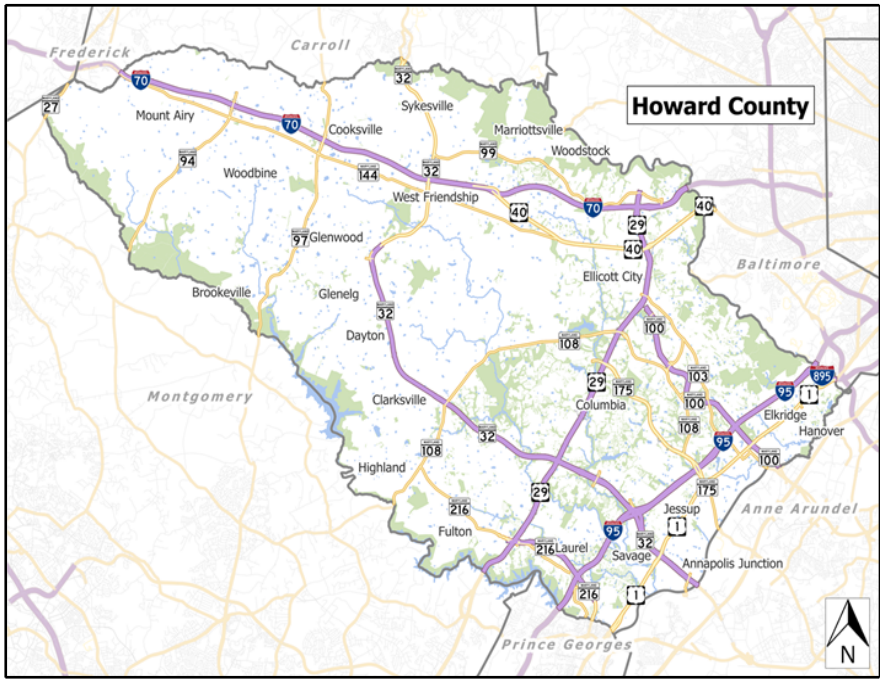
The project will aide in meeting the NPDES and Municipal Separate Storm Sewer System (MS4) requirements at Alpha Ridge Landfill, reduce operating costs, and increase public awareness of improved storm water quality techniques and renewable/sustainable technologies.

Remarks

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

Project Schedule

FY17 - Monitor wildlife projects.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
BONDS	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

$199,535 spent and encumbered through February 2017
$199,535 spent and encumbered through February 2016
Project Status : FY14 - Design stormwater technologies demonstration area. Evaluate feasibility of wind energy. Expand HHW building to reduce stormwater impact. Develop wildlife work plan and begin pursuing certification.
FY15 - Plant/construct American Elm pilot reforestation.
FY16 û Monitor aforestation.

FY 2017 Budget	500	0	**500**	0	0	0	0	0	**0**	0	0	0		**500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Number: C0337

Description

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

Justification

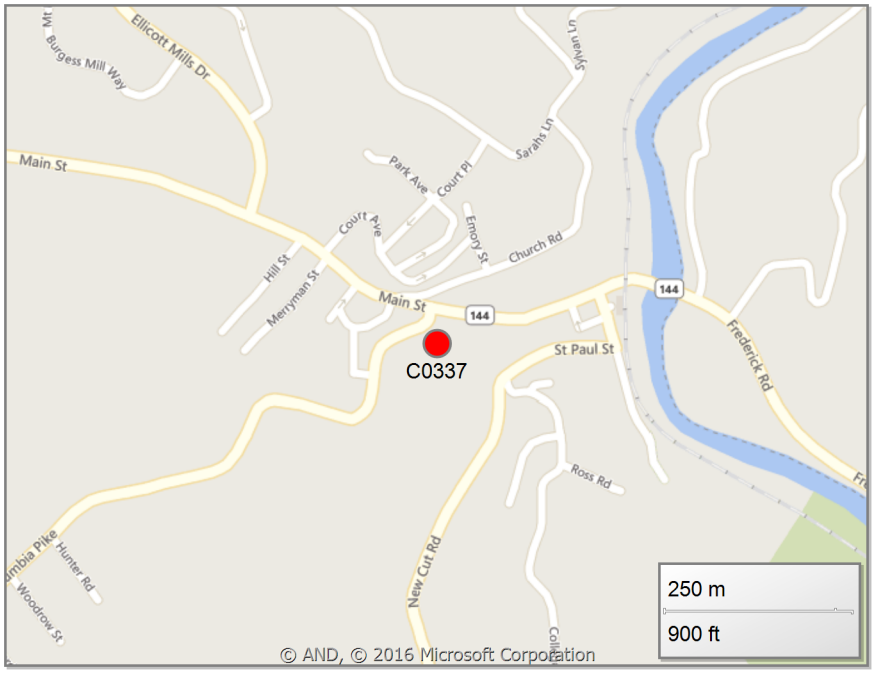
Community has requested improvements to the downtown Ellicott City area.

Remarks

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

Project Schedule

FY18 - Continue work to repair failing stream retaining walls and repair damage from July 2016 storm.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	400	0	0	0	0	400	0	0	0	0	900
LAND ACQUISITION	1,000	0	1,000	400	0	0	0	0	400	0	0	0	0	1,400
CONSTRUCTION	2,805	0	2,805	2,000	0	0	0	0	2,000	0	0	0	0	4,805
Total Expenditures	**4,305**	**0**	**4,305**	**2,800**	**0**	**0**	**0**	**0**	**2,800**	**0**	**0**	**0**	**0**	**7,105**
BONDS	1,700	0	1,700	1,400	0	0	0	0	1,400	0	0	0	0	3,100
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5
PAY AS YOU GO	1,000	0	1,000	400	0	0	0	0	400	0	0	0	0	1,400
STORMWATER UTILTY FUNDING	1,500	0	1,500	1,000	0	0	0	0	1,000	0	0	0	0	2,500
Total Funding	**4,305**	**0**	**4,305**	**2,800**	**0**	**0**	**0**	**0**	**2,800**	**0**	**0**	**0**	**0**	**7,105**

$2,453,866 spent and encumbered through February 2017
$2,453,866 spent and encumbered through February 2016
Project Status : Performed design for Main St. crosswalk.
Performed concept design for Parking Lot F improvements.
Partial funding for Parking Lot E improvements.
Performed design for water quality bumpout on Ellicott Mills Drive.
Performed inspection of stream walls and began repairs of walls.
Repair walls at Court Ave and Tonge Row. Begin design of repairs to Precious Gifts and 84ö Culvert retaining walls.

FY 2017 Budget	4,305	1,500	**5,805**	2,000	0	0	0	0	**2,000**	0	0	0		**7,805**
Difference 2017 / 2018	-	(1,500)	**(1,500)**	800	-	-	-	-	**800**	0	0	0	0	**-700**

Description

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

Justification

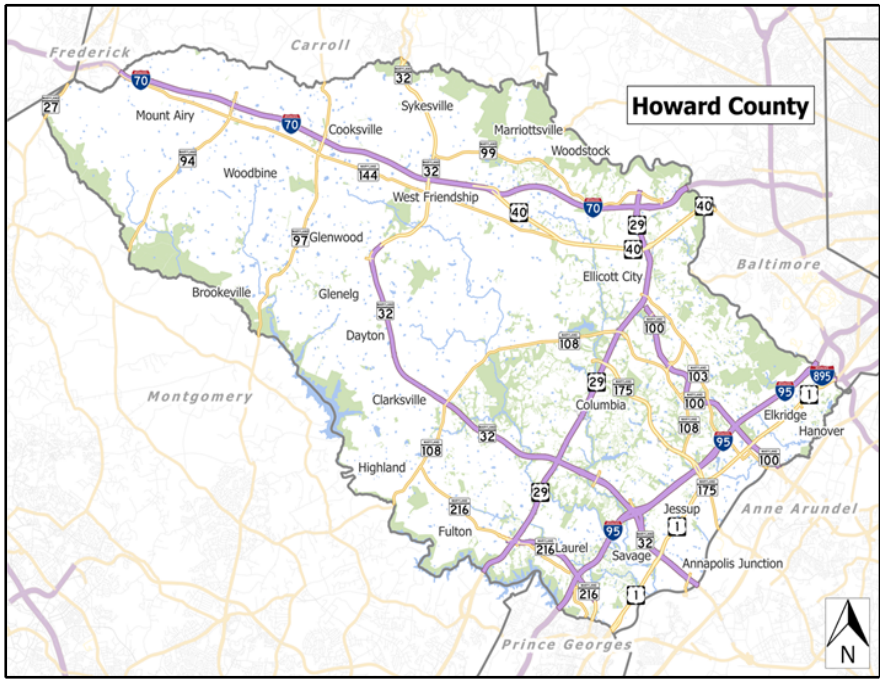
This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

Remarks

1. OTHER revenue is generated by Master Lease program.
2. Build out and infrastructure upgrades continue through fiscal year.
3. Fiber build out of laterals and backbone will also continue throughout fiscal year.

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
OTHER SOURCES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

$346,426 spent and encumbered through February 2017
$346,426 spent and encumbered through February 2016
Project Status : Several County facilities have been connected to the fiber network during prior fiscal years and will continue throughout FY18 thereby reducing the County's cost for leased lines.

FY 2017 Budget	10,000	0	**10,000**	0	0	0	0	0	**0**	0	0	0		**10,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Number: C0339

Description

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

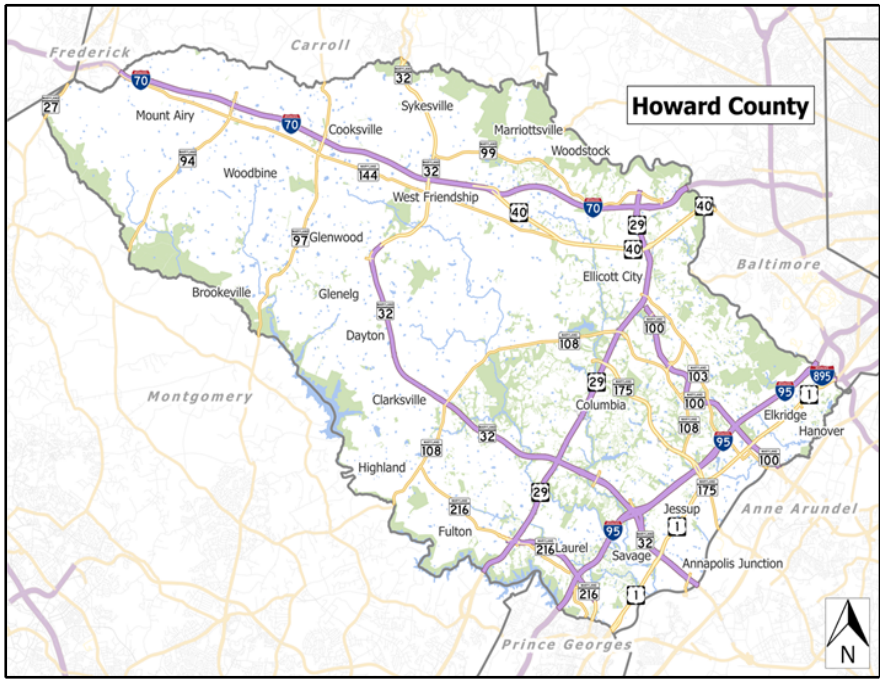
Justification

Remarks

OTHER revenue is generated by master lease.

Project Schedule

FY18 - Continue to add non-County government agencies to the fiber network as demand requires.



Original Project Budget

Explanation of Changes

Project: FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Number: C0339

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
OTHER SOURCES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

$1,363,908 spent and encumbered through February 2017
$1,363,908 spent and encumbered through February 2016
Project Status : Several non-County government agencies, such as Howard County Public School System, Howard County Public Library System, and Howard Community College, were added to the fiber network in prior fiscal years. Additions will continue as demand requires in FY18.

FY 2017 Budget	10,000	0	**10,000**	0	0	0	0	0	**0**	0	0	0		**10,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

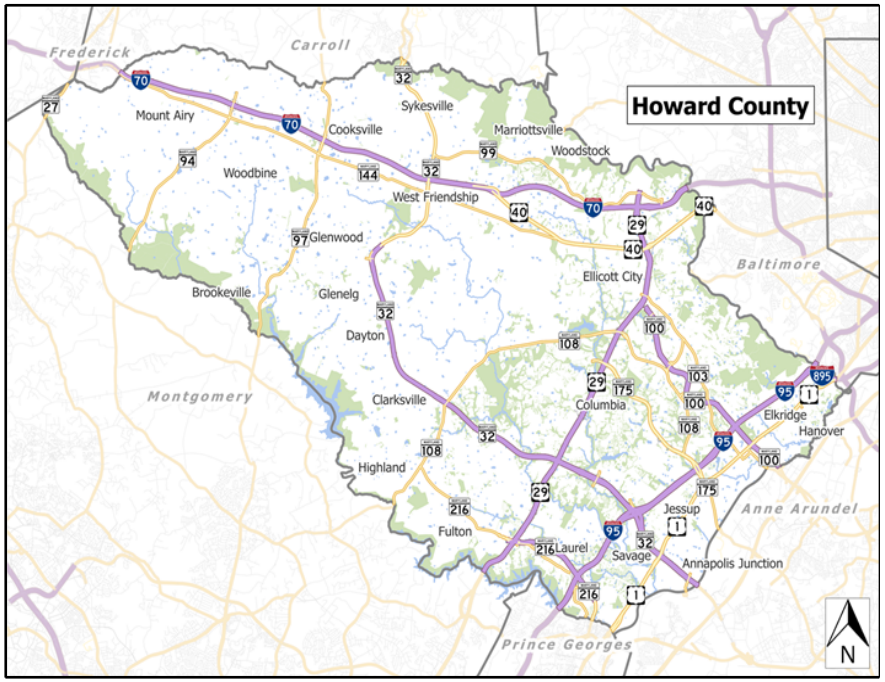
Justification

Remarks

OTHER revenues are generated from master lease.

Project Schedule

FY18 - Continue adding customers to the network as demand requires.



Original Project Budget

Explanation of Changes

Project: FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

Number: C0340

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
OTHER SOURCES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

$318,163 spent and encumbered through February 2017
$318,163 spent and encumbered through February 2016
Project Status : FY15 - Connected several customers to the County fiber network.
FY16 - Plan to continue adding customers to the network as demand requires. FY 17 - Added customers to network as demand required.

FY 2017 Budget	10,000	0	**10,000**	0	0	0	0	0	**0**	0	0	0		**10,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

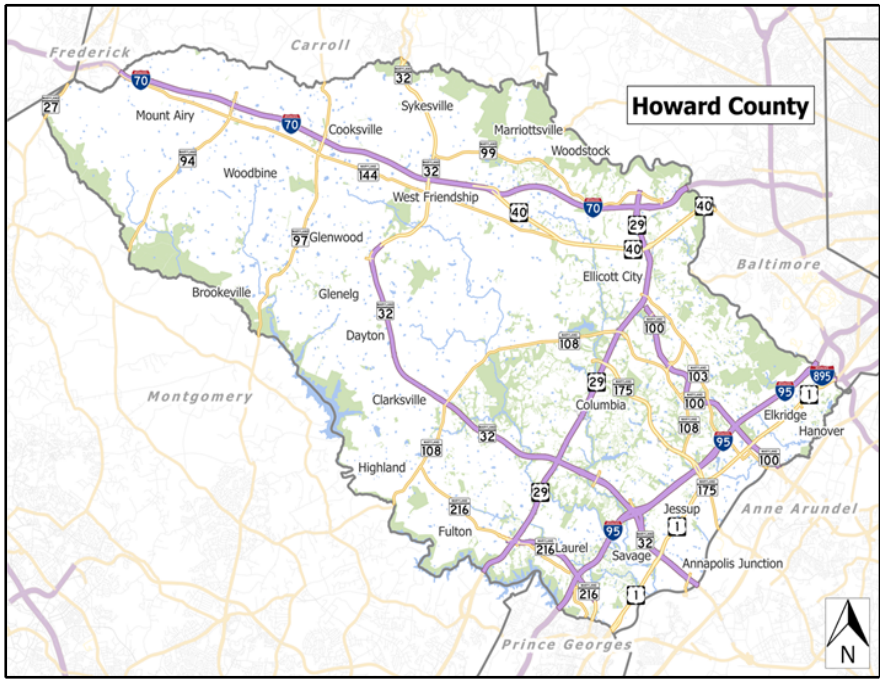
This project will allow the County to better manage its radio and tower sites subject to the new FCC ruling. It will also allow the County to be reimbursed for this service through billings to its vendors.

Remarks

OTHER revenues are generated from incoming matching revenues.

Project Schedule

FY15 - Construction
FY16 - Complete and Close



Original Project Budget

Explanation of Changes

Project: FY2015 TOWER GENERATOR REPLACEMENTS

Number: C0341

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY18- project has not and will not be used; capital project should be closed.

FY 2017 Budget	5,000	0	**5,000**	0	0	0	0	0	**0**	0	0	0		**5,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

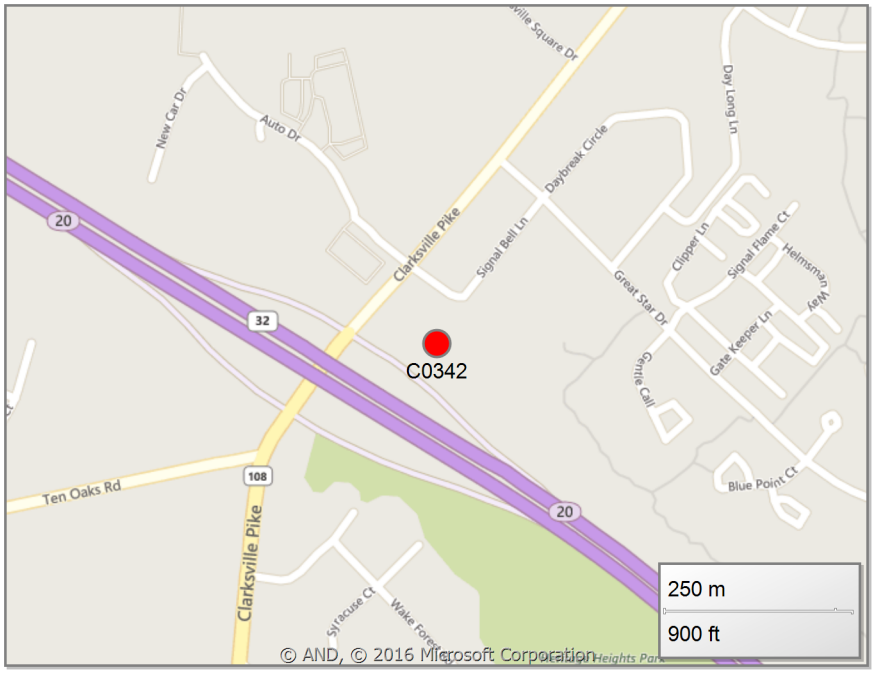
The existing surface parking lot reaches capacity due to the use by commuters and people attending the Ten Oaks Ballroom. The existing parking patterns of the Ten Oaks Ballroom parking lot have reached capacity when commuter parking including bus passengers, individual park and ride carpools, and commercial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

Remarks

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

Project Schedule

FY18 - Start design
FY19 - Complete design/start construction
FY20 - Complete construction



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2018 CLARKSVILLE PARKING GARAGE

Number: C0342

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	450	450	550	0	0	0	0	550	0	0	0	0	1,000
LAND ACQUISITION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	4,500	0	0	0	0	4,500	0	0	0	0	4,500
Total Expenditures	**0**	**475**	**475**	**5,050**	**0**	**0**	**0**	**0**	**5,050**	**0**	**0**	**0**	**0**	**5,525**
BONDS	0	475	475	5,050	0	0	0	0	5,050	0	0	0	0	5,525
Total Funding	**0**	**475**	**475**	**5,050**	**0**	**0**	**0**	**0**	**5,050**	**0**	**0**	**0**	**0**	**5,525**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	475	**475**	5,050	0	0	0	0	**5,050**	0	0	0		**5,525**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project will provide for the storage of salt and liquid de-icing material for the winter season. A second salt storage facility is required to meet County needs.

Justification

This project will provide additional needed storage capacity and will be centrally located to increase the efficiency of Highways snow removal operations.

Remarks

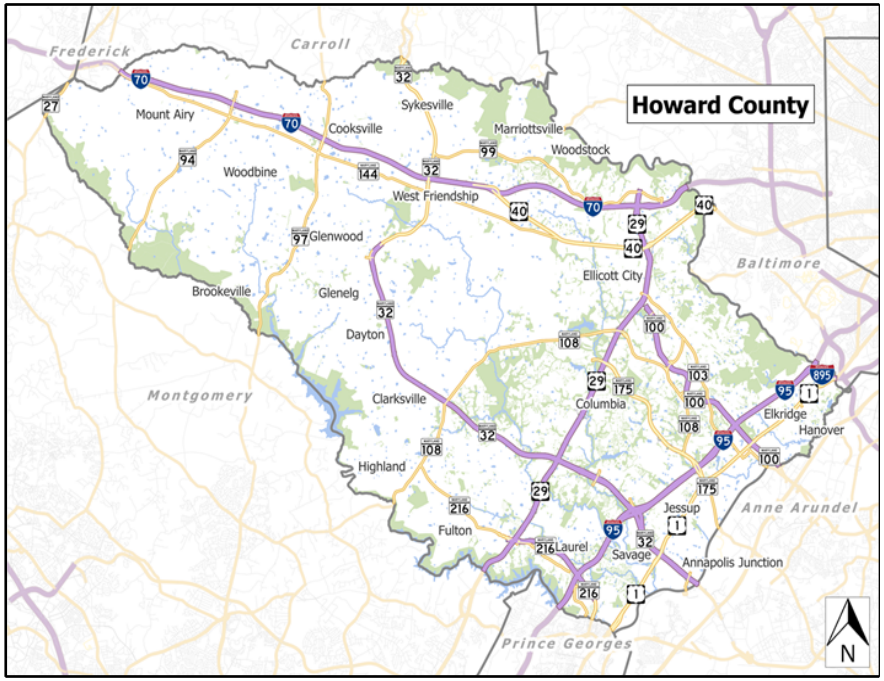
Location of salt dome selected. Type of Dome Selected.

Project Schedule

FY18 - Design and Construction of Second Salt Storage Facility.

Operating Budget Impact

Bureau of Facilities estimates the annual impact in FY17 and beyond to O&M and utilities at $10,000.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	50	120	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	650	1,200	1,850	0	0	0	0	0	0	0	0	0	0	1,850
Total Expenditures	**1,000**	**1,320**	**2,320**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,320**
BONDS	1,000	1,320	2,320	0	0	0	0	0	0	0	0	0	0	2,320
Total Funding	**1,000**	**1,320**	**2,320**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,320**

$7,420 spent and encumbered through February 2017
$7,420 spent and encumbered through February 2016
Project Status : Project is in construction on schedule.

FY 2017 Budget	1,000	0	**1,000**	0	0	0	0	0	**0**	0	0	0		**1,000**
Difference 2017 / 2018	-	1,320	**1,320**	-	-	-	-	-	**-**	0	0	0	0	**1,320**

Project: C0344-FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS

Number: C0344

Description

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

Justification

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

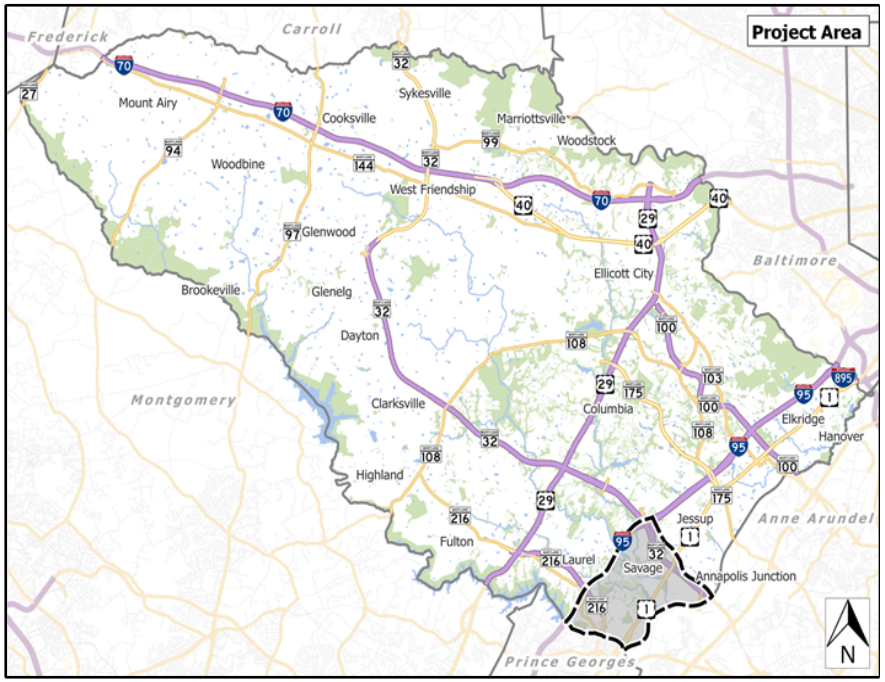
Remarks

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

2. Public easements on private property may be needed to advance improvements.

Project Schedule

FY18 - If funding is available; Planning, design and construction of identified improvements.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**150**	**500**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**
BONDS	50	500	550	0	0	0	0	0	0	0	0	0	0	550
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	**150**	**500**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : 1. FY17 û Identify state funding opportunities that are eligible for use with identified improvement projects.

FY 2017 Budget	150	500	**650**	0	0	0	0	0	**0**	0	0	0		**650**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. It houses eight full-time employees. It has no bathroom facility, no meeting or conference room and no room to expand.

Justification

This program will address the need for a permanent Administration building for the Bureau. The existing trailer has reached its useful life. The trailer has constant issues with the HVAC, leaking roof/doors/windows. The new building will accommodate a sleeping quarter to be utilized in emergency situations, a conference room, a DOC room and a restroom with showers for the staff.

Remarks

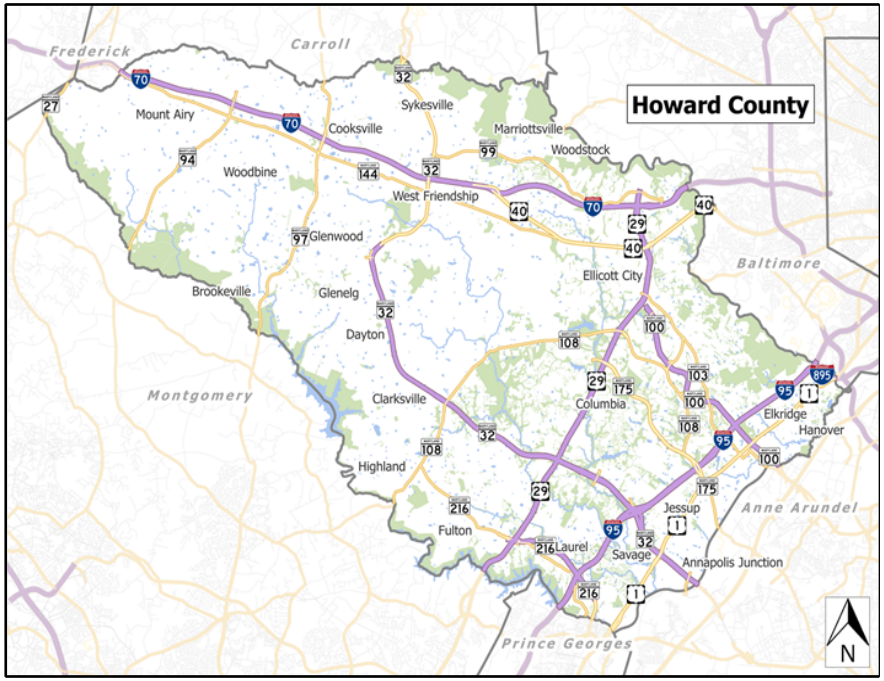
Project encompassed by C0348 Modernization of Fleet and Highway Shops.

Project Schedule

FY18 - Planning and Design.
FY19 - Construction.
FY20 - Complete.

Operating Budget Impact

Bureau of Facilities sees no impact to budget in FY17, earliest impact to budget would be FY18.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Expenditures	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
BONDS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : Construction of new Facility at Dayton Highways for admin facility as well as repairs to other misc facilities at Highways Site.

FY 2017 Budget	1,000	1,000	**2,000**	0	0	0	0	0	**0**	0	0	0		**2,000**
Difference 2017 / 2018	-	(1,000)	**(1,000)**	-	-	-	-	-	**-**	0	0	0	0	**-1,000**

Description

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

Justification

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

Remarks

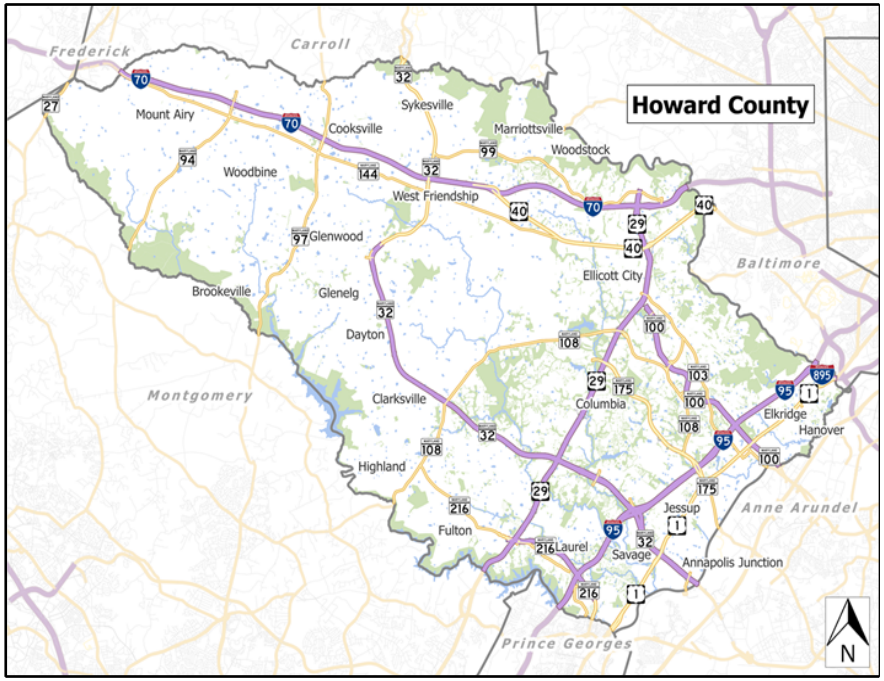
Funding requested in FY17 for planning, design and emergency repairs.

Project Schedule

FY17 Complete master plan including programming for facilities; construct most pressing life safety upgrades.
FY18 Design and construct new administration building including bunkroom and crew facilities at Mayfield Shop.
FY19 Design and construct new administration building at Dayton Shop.
FY22 Design new maintenance bays and ancillary facilities for Mayfield, Dayton and Cooksville Shops.
FY23 Construct these facilities at all three sites.

Operating Budget Impact

Bur of Facilities estimates the annual impact in FY17 and beyond to O&M and utilities at $16,000.



Original Project Budget

Explanation of Changes

Project: FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

Number: C0348

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	424	924	520	0	0	2,300	1,095	3,915	0	0	0	0	4,839
CONSTRUCTION	400	3,338	3,738	5,204	0	0	0	15,688	20,892	10,293	0	0	0	34,923
ADMINISTRATION	0	50	50	71	0	0	69	503	643	309	0	0	0	1,002
EQUIPMENT & FURNISHINGS	0	275	275	0	379	0	0	0	379	200	0	0	0	854
Total Expenditures	**900**	**4,087**	**4,987**	**5,795**	**379**	**0**	**2,369**	**17,286**	**25,829**	**10,802**	**0**	**0**	**0**	**41,618**
BONDS	900	4,087	4,987	5,795	379	0	2,369	17,286	25,829	10,802	0	0	0	41,618
Total Funding	**900**	**4,087**	**4,987**	**5,795**	**379**	**0**	**2,369**	**17,286**	**25,829**	**10,802**	**0**	**0**	**0**	**41,618**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : Awaiting funding. Renovations will be made to Dayton, Cookesville, Ridge Road, Mayfield and othe rmisc Bureau of Highways and Fleet Department Facilities.

FY 2017 Budget	900	1,750	**2,650**	5,000	2,200	5,000	800	0	**13,000**	0	0	0		**15,650**
Difference 2017 / 2018	-	2,337	**2,337**	795	(1,821)	(5,000)	1,569	17,286	**12,829**	10,802	0	0	0	**25,968**

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

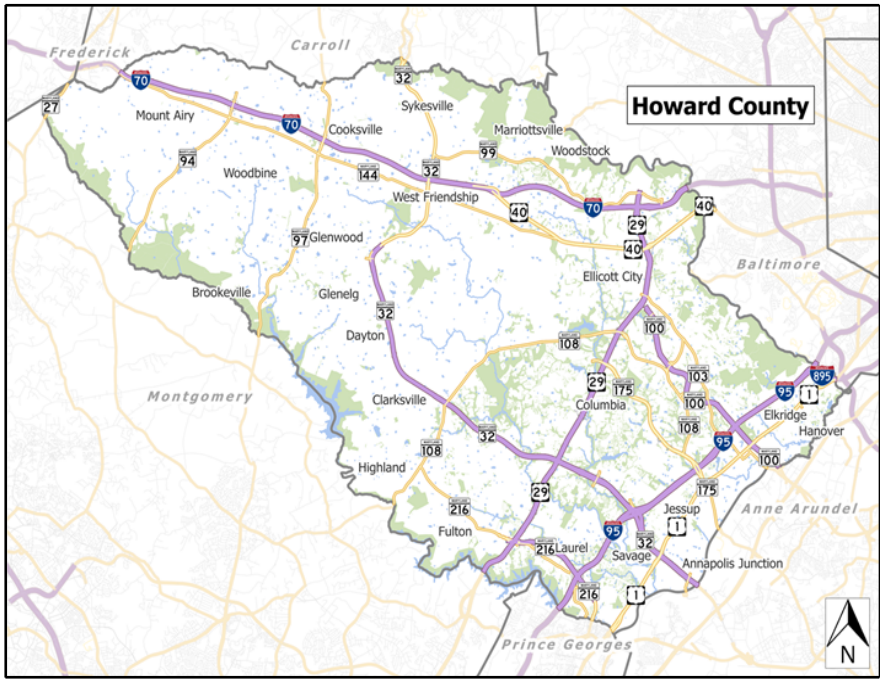
Other money represents escrowed remediation expenses.

Project Schedule

FY18 - Design: Conduct environmental compliance assessments at multiple facilities. Complete environmental remediation as necessary at current and new properties and remove USTs as necessary. Train staff and conduct stormwater monitoring.
FY19-27 - 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 $~The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	375	0	375	165	165	241	305	145	1,021	165	165	241	365	2,332
Total Expenditures	**375**	**0**	**375**	**165**	**165**	**241**	**305**	**145**	**1,021**	**165**	**165**	**241**	**365**	**2,332**
BONDS	375	0	375	165	165	241	305	145	1,021	165	165	241	365	2,332
Total Funding	**375**	**0**	**375**	**165**	**165**	**241**	**305**	**145**	**1,021**	**165**	**165**	**241**	**365**	**2,332**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Design:
Completed Regulatory Compliance Guide.
Prepared SPCC plans for all required facilities.
Prepared and updated SWPPPs at required facilities.
Conducted environmental compliance assessments of twelve facilities.
Trained staff on SPCC plans, SWPPPs, and handling hazardous wastes.
Prepared County-wide Hazard Communication Policy.
GIS inventory and database ongoing.
Set up hazardous waste collection program for Howard County sites.
Monitored stormwater.
Updated SPCC Plan and SWPPPs for all required facilities.
Construction:
Design and installation of vehicle wash pads and rainwater harvesting systems at 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.

FY 2017 Budget	375	247	**622**	293	513	543	251	243	**1,843**	283	243	578		**3,569**
Difference 2017 / 2018	-	(247)	**(247)**	(128)	(348)	(302)	54	(98)	**(822)**	-118	-78	-337	365	**-1,237**

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

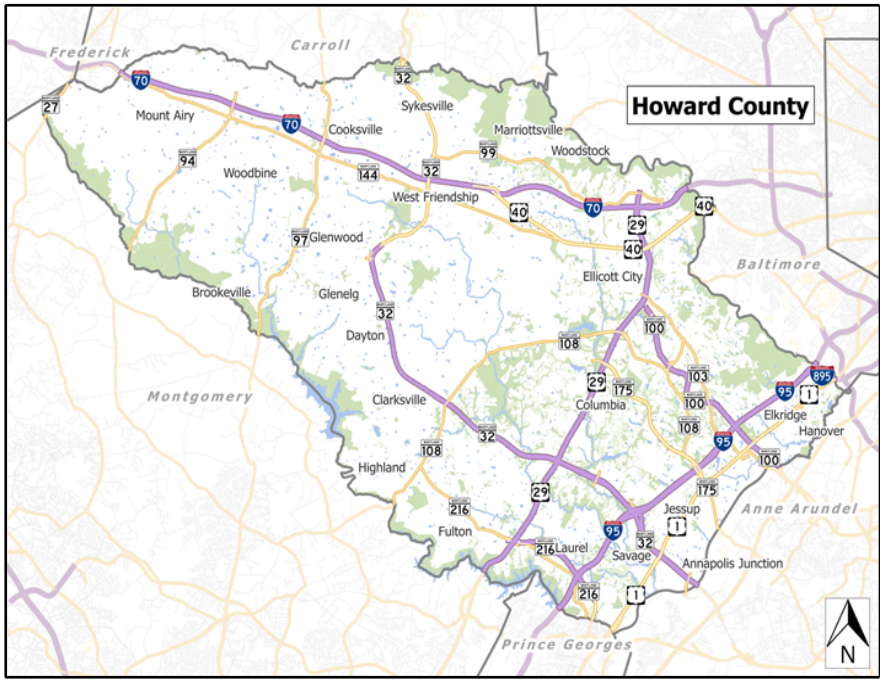
An enhanced budget application is needed to allow for additional analysis, forecasting, data-driven decision making, and integration with the ERP system. The passing of CB 54-2015 along with the integration of performance management added additional requirements to both the operating and capital budget 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 û Implementation



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2017 NEW BUDGET SYSTEM

Number: C0350

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	500	750	250	0	0	0	0	250	0	0	0	0	1,000
Total Expenditures	**250**	**500**	**750**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**1,000**
BONDS	250	500	750	250	0	0	0	0	250	0	0	0	0	1,000
Total Funding	**250**	**500**	**750**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**1,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	250	0	**250**	0	0	0	0	0	**0**	0	0	0		**250**
Difference 2017 / 2018	-	500	**500**	250	-	-	-	-	**250**	0	0	0	0	**750**

Description

This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.

Justification

Howard County will provide space for the HCPSS Maintenance Shop to relocate from the Harriet Tubman High School. Howard County will decommission the Harriet Tubman High School, remove any hazardous material, and complete renovations prior to transferring the property to the local nonprofit arrangement.

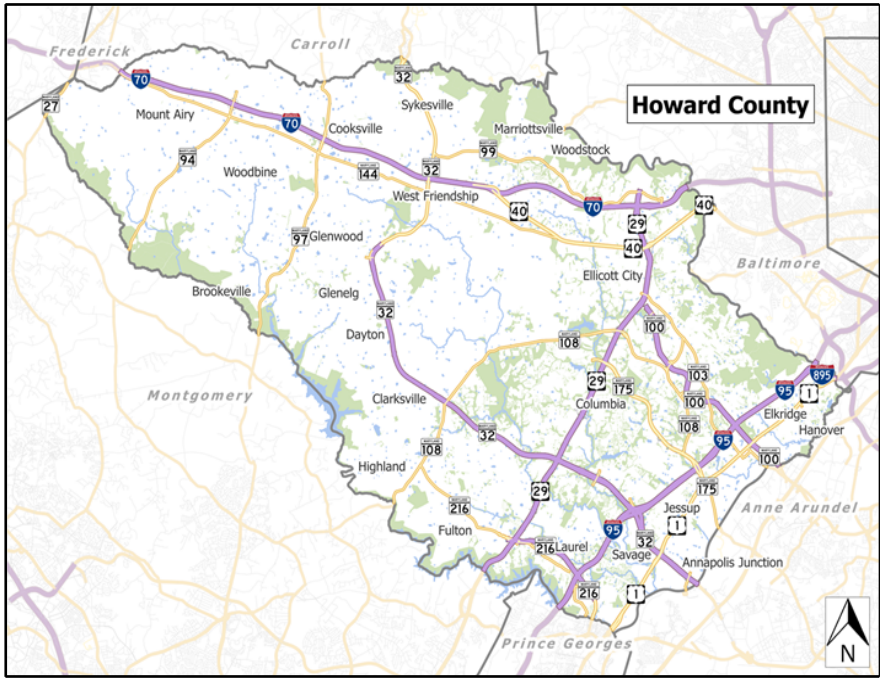
Remarks

Project Schedule

FY17- Obtain space for HCPSS
FY18- Plans & Engineering.
FY19- Remove Hazardous Material, Renovate.
FY20- FFE, Subdivide Property and transfer to nonprofit agency.

Operating Budget Impact

Bur of Facilities estimates the annual FY17 and beyond impact to O&M and utilities at $100,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 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.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	100	250	350	0	0	0	0	0	0	0	0	0	0	350
LAND ACQUISITION	0	0	0	2,500	0	0	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	385	0	385	0	0	0	0	0	0	0	0	0	0	385
ADMINISTRATION	15	0	15	90	0	0	0	0	90	0	0	0	0	105
EQUIPMENT & FURNISHINGS	0	0	0	0	250	0	0	0	250	0	0	0	0	250
Total Expenditures	**500**	**250**	**750**	**2,590**	**250**	**0**	**0**	**0**	**2,840**	**0**	**0**	**0**	**0**	**3,590**
BONDS	500	250	750	2,590	250	0	0	0	2,840	0	0	0	0	3,590
Total Funding	**500**	**250**	**750**	**2,590**	**250**	**0**	**0**	**0**	**2,840**	**0**	**0**	**0**	**0**	**3,590**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : Letter of Intent signed by the HCPSS and the County for the County to provide lease space for the HCPSS O&M program vacating the Harriet Tubman High School. Awaiting relocation of HCPSS and funding for the remediation of any hazardous material. Environmental Assement for ACM an d lead completed.

FY 2017 Budget	500	0	**500**	0	0	0	0	0	**0**	0	0	0		**500**
Difference 2017 / 2018	-	250	**250**	2,590	250	-	-	-	**2,840**	0	0	0	0	**3,090**

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

Number: C0352

Description

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

Justification

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

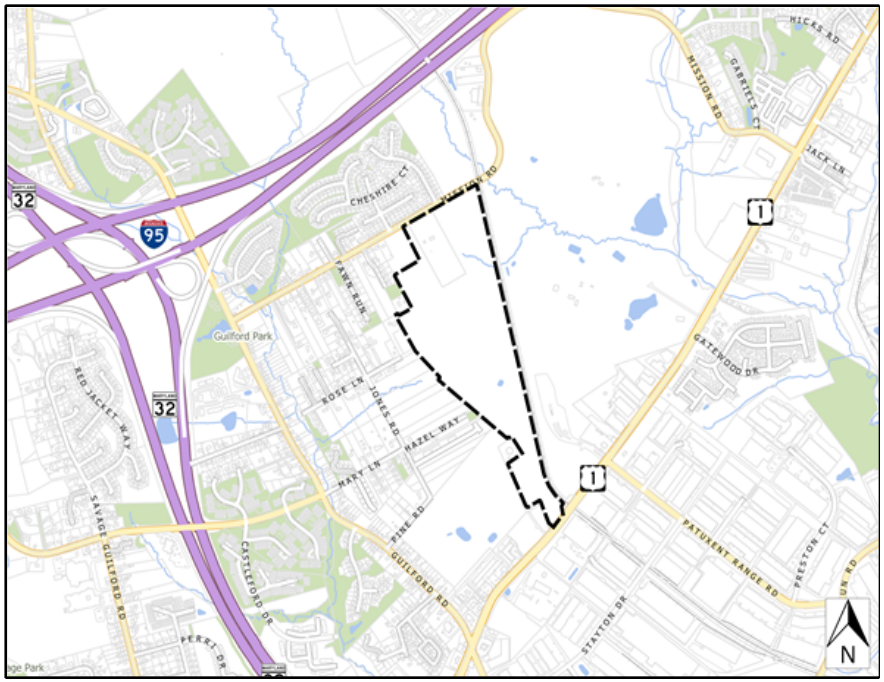
Remarks

1. The project site is between Route 1 and Mission Road in the Southeast quadrant of the County.
2. The property to be purchased will be graded to its potential ultimate use configuration facilitates the construction of school facilities, the property will also be developed for public recreational purposes. The Board of Education and Recreation and Parks will develop a joint plan for the site that will accommodate school and recreational uses.
3. Project funds transferred from C0309.

Project will be purchased with an installment purchase agreement.
Other revenues represent revenues from CR 125-2014, 67, 68 and 69-2015 and Program Open Space.

Project Schedule

FY18 - Complete site acquistion contract. Rough grading of site underway.



Original Project Budget

Explanation of Changes

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

Number: C0352

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
LAND ACQUISITION	15,750	8,750	24,500	0	0	0	0	0	0	0	0	0	0	24,500
Total Expenditures	**15,750**	**8,750**	**24,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,500**
BONDS	8,250	5,500	13,750	0	0	0	0	0	0	0	0	0	0	13,750
METRO DISTRICT BOND	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
OTHER SOURCES	2,500	3,250	5,750	0	0	0	0	0	0	0	0	0	0	5,750
Total Funding	**15,750**	**8,750**	**24,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,500**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Identify and acquire multi-school sites. Acquire elevated water storage facility sites.

FY 2017 Budget	15,750	8,750	**24,500**	0	0	0	0	0	**0**	0	0	0		**24,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

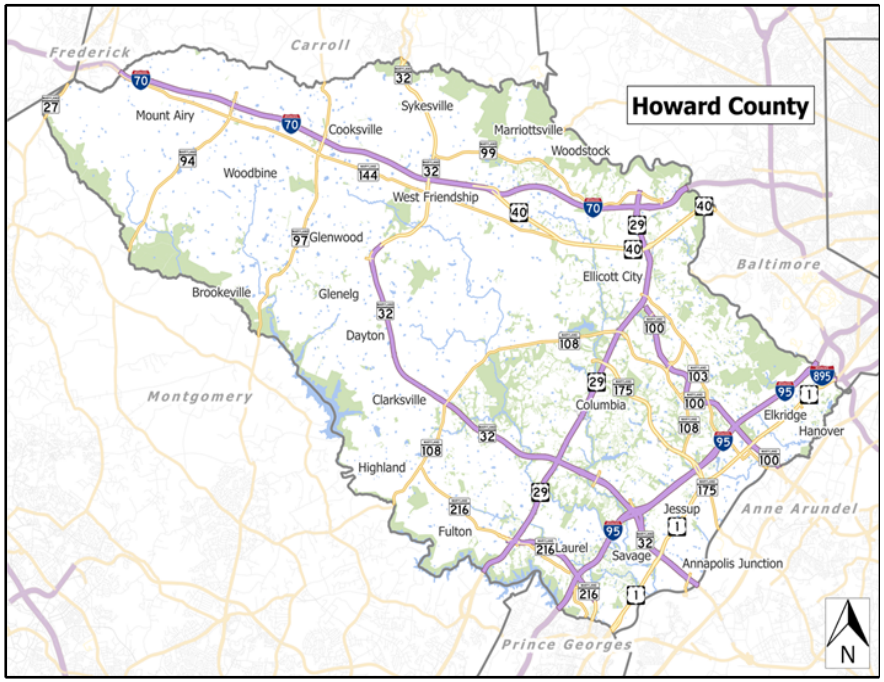
The Downtown Columbia plans Community Enhancements, Programs and Public Amenities (CEPPA) #14 requires the master developer to provide a location at no or nominal cost for a transit center prior to issuance of a building permit for the 1.3M SF of development (anticipated to occur in FY 2017). The Office of Transportation is conducting a feasibility and site selection study in FY 2017.

Project Schedule

FY2017 Analysis and site selection
FY 2018 Preliminary Engineering and Design
FY 2019 Final Engineering and Design
FY 2020-FY 2022 Construction

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	700	650	650	7,500	0	9,500	0	0	0	0	9,500
Total Expenditures	**0**	**0**	**0**	**700**	**650**	**650**	**7,500**	**0**	**9,500**	**0**	**0**	**0**	**0**	**9,500**
OTHER SOURCES	0	0	0	700	650	650	7,500	0	9,500	0	0	0	0	9,500
Total Funding	**0**	**0**	**0**	**700**	**650**	**650**	**7,500**	**0**	**9,500**	**0**	**0**	**0**	**0**	**9,500**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Analysis and site selection study underway. Study will be completed the winter of 2017.

Difference 2017 / 2018	-	-	**-**	700	650	650	7,500	-	**9,500**	0	0	0	0	**9,500**

Project: C0354-FY2018 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

Number: C0354

Description

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

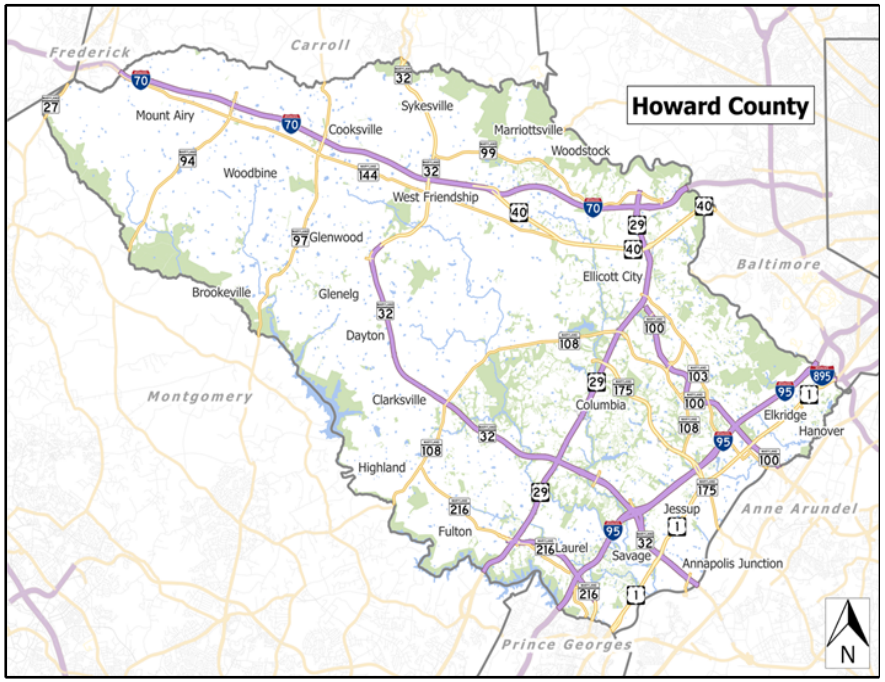
Justification

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

Remarks

Project Schedule

FY18 complete security needs assessments and design; begin installation on some facilities.
FY19- complete installation.



Original Project Budget

Explanation of Changes

Project: FY2018 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

Number: C0354

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	150	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	0	820	820	0	0	0	0	0	0	0	0	0	0	820
ADMINISTRATION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
BONDS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
$0 spent and encumbered through February 2017 spent and encumbered through February 2016 Project Status :														
Difference 2017 / 2018	-	1,000	**1,000**	-	-	-	-	-	**-**	0	0	0	0	**1,000**

Project: C0355-FY2018 NEW SCHOOL MAINTENANCE SITE ACQUISITON AND RENOVATION

Number: C0355

Description

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

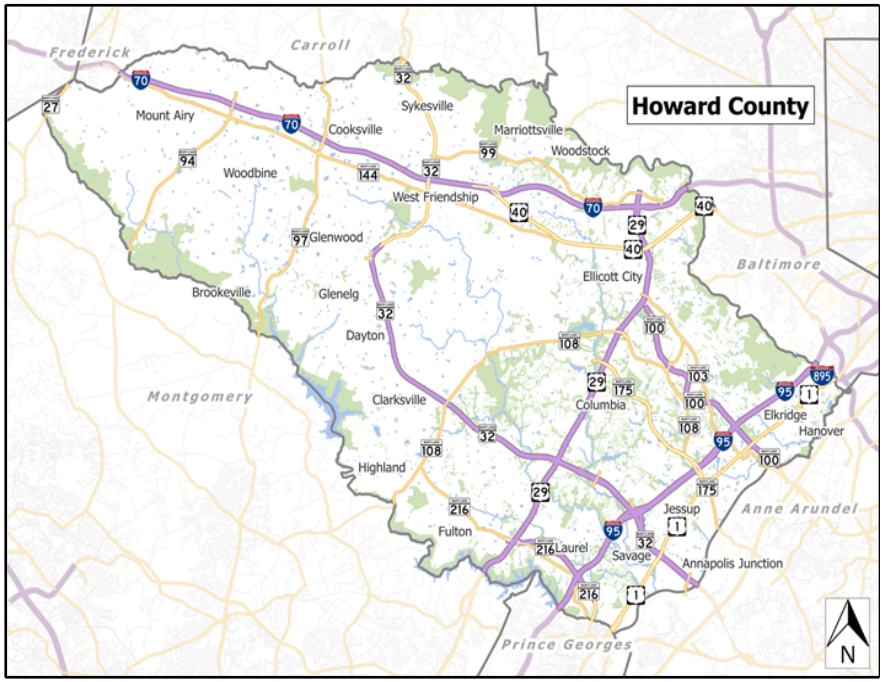
Justification

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

Remarks

Project Schedule

FY 17- Obtain facility and begin design.
FY18- complete site and building design, begin and complete construction.



Original Project Budget

Explanation of Changes

Project: FY2018 NEW SCHOOL MAINTENANCE SITE ACQUISITON AND RENOVATION

Number: C0355

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	450	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
ADMINISTRATION	0	148	148	0	0	0	0	0	0	0	0	0	0	148
Total Expenditures	**0**	**5,098**	**5,098**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,098**
BONDS	0	5,098	5,098	0	0	0	0	0	0	0	0	0	0	5,098
Total Funding	**0**	**5,098**	**5,098**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,098**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	5,098	**5,098**	-	-	-	-	-	**-**	0	0	0	0	**5,098**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	B	625	425	1,050	0	0	0	0	0	1,050
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	0	0	0	0	0	257
	P	5	0	5	0	0	0	0	0	5
	Total	**887**	**425**	**1,312**	**0**	**0**	**0**	**0**	**0**	**1,312**
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	B	1,975	700	2,675	200	0	0	0	0	2,875
A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	O	10	0	10	0	0	0	0	0	10
	P	250	0	250	0	0	0	0	0	250
	S	950	0	950	225	0	0	0	0	1,175
	Total	**3,185**	**700**	**3,885**	**425**	**0**	**0**	**0**	**0**	**4,310**
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	B	1,400	100	1,500	0	100	0	0	0	1,600
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	50	425	0	50	0	0	0	475
	Total	**1,775**	**150**	**1,925**	**0**	**150**	**0**	**0**	**0**	**2,075**
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	B	2,540	75	2,615	0	600	0	0	0	3,215
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	0	0	0	0	0	240
	Total	**2,780**	**75**	**2,855**	**0**	**600**	**0**	**0**	**0**	**3,455**
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	B	3,780	250	4,030	500	500	500	500	500	6,530
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	0	0	0	0	0	650
	R	1,375	200	1,575	0	0	0	0	0	1,575
	Total	**5,805**	**450**	**6,255**	**500**	**500**	**500**	**500**	**500**	**8,755**
D1150 FY2005 HIGH RIDGE DRAINAGE	B	1,785	200	1,985	1,750	0	0	0	0	3,735
	Total	**1,785**	**200**	**1,985**	**1,750**	**0**	**0**	**0**	**0**	**3,735**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	1,635	0	1,635	0	0	0	0	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.	**Total**	**1,635**	**0**	**1,635**	**0**	**0**	**0**	**0**	**0**	**1,635**
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE	B	1,415	0	1,415	0	0	0	0	0	1,415
A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	**Total**	**1,415**	**0**	**1,415**	**0**	**0**	**0**	**0**	**0**	**1,415**
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	10,095	4,800	14,895	16,500	18,200	17,700	7,600	7,600	82,495
This project is for design and construction of stormwater facility improvements.	D	200	0	200	0	0	0	0	0	200
	G	7,430	2,000	9,430	1,000	1,000	1,000	1,000	1,000	14,430
	P	1,000	0	1,000	0	0	0	0	0	1,000
	R	8,967	6,000	14,967	1,500	2,000	3,500	3,000	3,000	27,967
	S	850	0	850	0	0	0	0	0	850
	T	0	1,000	1,000	1,000	1,000	0	0	0	3,000
	W	3,200	1,000	4,200	0	0	0	0	0	4,200
	Total	**31,742**	**14,800**	**46,542**	**20,000**	**22,200**	**22,200**	**11,600**	**11,600**	**134,142**
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	15,690	8,000	23,690	5,000	5,000	5,000	5,000	0	43,690
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	0	450	0	0	0	0	0	450
	R	8,550	0	8,550	1,000	1,000	1,000	1,000	0	12,550
	Total	**24,690**	**8,000**	**32,690**	**6,000**	**6,000**	**6,000**	**6,000**	**0**	**56,690**
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	B	6,890	5,300	12,190	1,000	1,400	1,300	1,000	1,000	17,890
A project for the retrofit of stormwater management facilities to include water quality management.	G	4,250	0	4,250	0	0	0	0	0	4,250
	R	3,900	400	4,300	2,000	2,000	2,000	2,000	2,000	14,300
	Total	**15,040**	**5,700**	**20,740**	**3,000**	**3,400**	**3,300**	**3,000**	**3,000**	**36,440**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	0	100	100	25	400	0	0	0	525
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	**Total**	**0**	**100**	**100**	**25**	**400**	**0**	**0**	**0**	**525**
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	B	1,150	0	1,150	0	0	0	0	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	0	0	0	0	0	500
	Total	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**1,650**
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION	B	755	0	755	0	0	0	0	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.	**Total**	**755**	**0**	**755**	**0**	**0**	**0**	**0**	**0**	**755**
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	B	50	200	250	0	0	0	0	0	250
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	G	100	0	100	0	0	0	0	0	100
	P	1,400	0	1,400	300	300	300	300	300	2,900
	R	1,900	0	1,900	200	200	200	200	200	2,900
	Total	**3,450**	**200**	**3,650**	**500**	**500**	**500**	**500**	**500**	**6,150**
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	B	2,400	500	2,900	1,500	1,500	1,500	1,500	1,500	10,400
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	3,250	0	3,250	0	0	0	0	0	3,250
	P	775	0	775	500	500	250	250	250	2,525
	R	2,400	0	2,400	500	500	500	500	500	4,900
	Total	**8,825**	**500**	**9,325**	**2,500**	**2,500**	**2,250**	**2,250**	**2,250**	**21,075**
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS	B	365	0	365	0	0	0	0	0	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.	**Total**	**365**	**0**	**365**	**0**	**0**	**0**	**0**	**0**	**365**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS	B	760	0	760	0	0	0	0	0	760
A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	**Total**	**760**	**0**	**760**	**0**	**0**	**0**	**0**	**0**	**760**
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	B	200	0	200	25	440	0	0	0	665
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	**Total**	**200**	**0**	**200**	**25**	**440**	**0**	**0**	**0**	**665**
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM	B	1,400	400	1,800	1,500	300	1,500	300	1,500	6,900
This program will provide for the replacement of failed storm drain pipes and culverts.	**Total**	**1,400**	**400**	**1,800**	**1,500**	**300**	**1,500**	**300**	**1,500**	**6,900**
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS	B	200	0	200	450	0	0	0	0	650
A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	**Total**	**200**	**0**	**200**	**450**	**0**	**0**	**0**	**0**	**650**
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS	B	300	0	300	0	0	0	0	0	300
A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	**Total**	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR	B	700	0	700	0	0	0	0	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.	**Total**	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS	B	275	0	275	200	0	0	0	0	475
A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	**Total**	**275**	**0**	**275**	**200**	**0**	**0**	**0**	**0**	**475**
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	B	75	0	75	15	175	0	0	0	265
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.	**Total**	**75**	**0**	**75**	**15**	**175**	**0**	**0**	**0**	**265**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	B	0	2,300	2,300	2,200	2,200	0	0	0	6,700
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	**Total**	**0**	**2,300**	**2,300**	**2,200**	**2,200**	**0**	**0**	**0**	**6,700**
DRAINAGE PROJECTS Total		**109,694**	**34,000**	**143,694**	**39,090**	**39,365**	**36,250**	**24,150**	**19,350**	**301,899**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	56,460	23,350	79,810
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	15,480	2,000	17,480
O	OTHER SOURCES	267	0	267
P	PAY AS YOU GO	4,580	0	4,580
R	STORMWATER UTILTY FUNDING	27,092	6,600	33,692
S	STORM DRAINAGE FUND	2,415	50	2,465
T	TRANSFER TAX	0	1,000	1,000
W	WATER QUALITY State Bond Loan	3,200	1,000	4,200
Total		**109,694**	**34,000**	**143,694**

2018 Planning Board 5 Year Capital Budget Project Type Summary (DRAIN-DRAINAGE PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	56,460	23,350	30,865	30,815	27,500	15,900	12,100	196,990
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	0	200
G	GRANTS	15,480	2,000	1,000	1,000	1,000	1,000	1,000	22,480
O	OTHER SOURCES	267	0	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	0	800	800	550	550	550	7,830
R	STORMWATER UTILTY FUNDING	27,092	6,600	5,200	5,700	7,200	6,700	5,700	64,192
S	STORM DRAINAGE FUND	2,415	50	225	50	0	0	0	2,740
T	TRANSFER TAX	0	1,000	1,000	1,000	0	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	1,000	0	0	0	0	0	4,200
Total		**109,694**	**34,000**	**39,090**	**39,365**	**36,250**	**24,150**	**19,350**	**301,899**

Project: D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

Description

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

Justification

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

Remarks

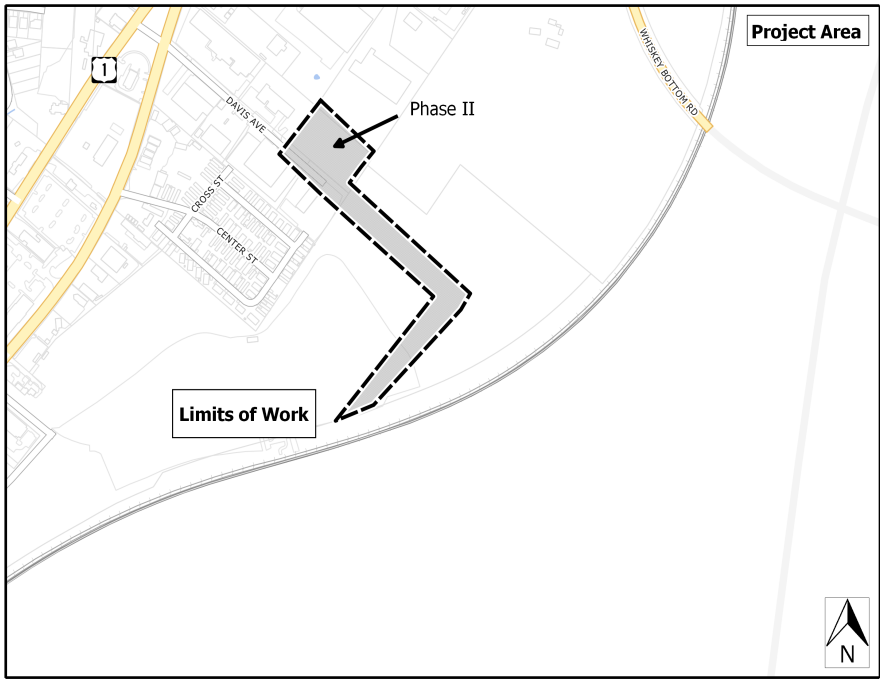
1. A stormwater management pond has been built (Phase I). A storm drainage system and pond retrofit (Phase II) will be built.
2. OTHER funds are from County share of race track money.
3. The County may enter into an agreement for the developer to construct the County improvements.
4. Request represents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

Project Schedule

FY18 - Design, Land Acquisition and Construction (Phase II).
FY19 - Construction (Phase II) and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
CONSTRUCTION	580	425	1,005	0	0	0	0	0	0	0	0	0	0	1,005
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**887**	**425**	**1,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,312**
BONDS	625	425	1,050	0	0	0	0	0	0	0	0	0	0	1,050
OTHER SOURCES	257	0	257	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	**887**	**425**	**1,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,312**

$310,424 spent and encumbered through February 2017
$310,424 spent and encumbered through February 2016
Project Status : FY17: Storm drainage system (Phase II) under design. SWM Pond complete (Phase I).

FY 2017 Budget	887	300	**1,187**	0	0	0	0	0	**0**	0	0	0		**1,187**
Difference 2017 / 2018	-	125	**125**	-	-	-	-	-	**-**	0	0	0	0	**125**

Description

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

Justification

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

Remarks

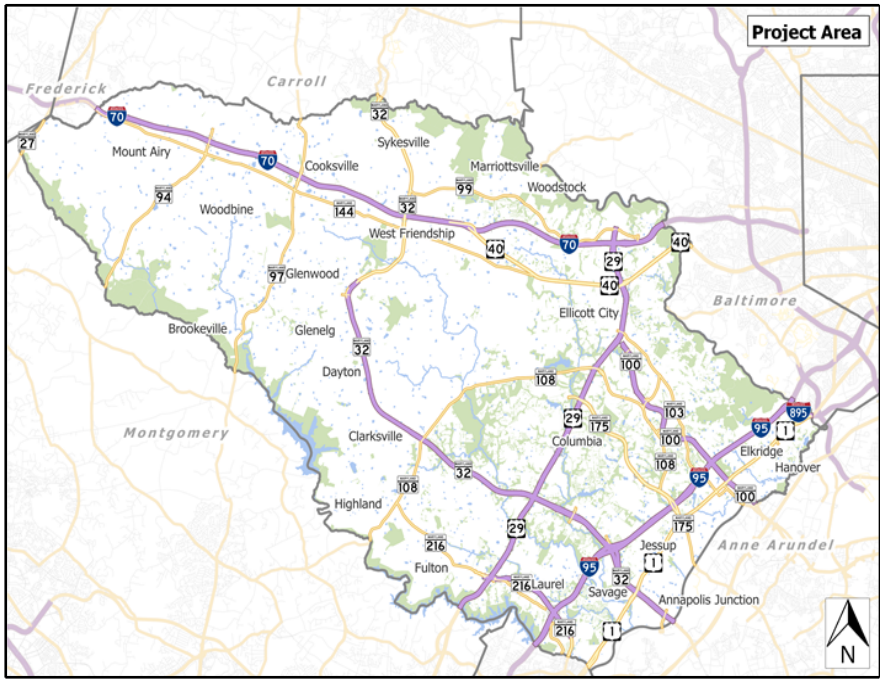
1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
3. After initial investigation, projects over $250,000 in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

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,145	150	1,295	60	0	0	0	0	60	0	0	0	0	1,355
LAND ACQUISITION	130	50	180	15	0	0	0	0	15	0	0	0	0	195
CONSTRUCTION	1,900	500	2,400	350	0	0	0	0	350	0	0	0	0	2,750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,185**	**700**	**3,885**	**425**	**0**	**0**	**0**	**0**	**425**	**0**	**0**	**0**	**0**	**4,310**
BONDS	1,975	700	2,675	200	0	0	0	0	200	0	0	0	0	2,875
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
STORM DRAINAGE FUND	950	0	950	225	0	0	0	0	225	0	0	0	0	1,175
Total Funding	**3,185**	**700**	**3,885**	**425**	**0**	**0**	**0**	**0**	**425**	**0**	**0**	**0**	**0**	**4,310**

$1,972,936 spent and encumbered through February 2017
$1,972,936 spent and encumbered through February 2016
Project Status : FY17 - There are 10 requests waiting to be started. These will be addressed in turn as other work is completed. The next 5 projects on the list to address are: Owen Brown Rd., Chaucer Ridge Ct., Thompson Dr., Woodside Ct., and McKenzie Rd. Outfall.
Investigation complete: Gudel Dr., Windemere, Walker Dr., Deerfield, Harriett Tubman.
Design/land acquisition in progress: Ordway Drive, Montgomery Rd easement.
Construction in progress: Frederick Rd Slope.
Construction complete: Maple Rock Drive, Frederick Road, US 40 Landscaping, Little Patuxent and Allview Debris Removal, Cradlerock Way channel wall, Abel St (Phase I and 2), Montgomery Rd., Patuxent Range Rd, Beechfield Ave.

FY 2017 Budget	3,185	600	**3,785**	425	0	0	0	0	**425**	0	0	0		**4,210**
Difference 2017 / 2018	-	100	**100**	-	-	-	-	-	**-**	0	0	0	0	**100**

Description

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

Justification

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

Remarks

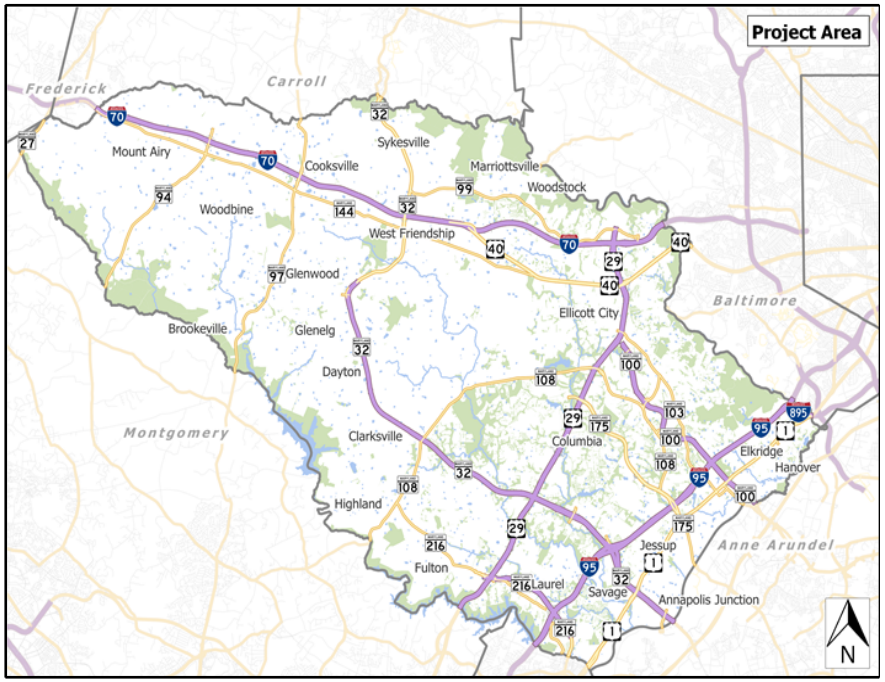
1. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Number: D1125

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	255	25	280	0	25	0	0	0	25	0	0	0	0	305
LAND ACQUISITION	65	5	70	0	5	0	0	0	5	0	0	0	0	75
CONSTRUCTION	1,430	120	1,550	0	120	0	0	0	120	0	0	0	0	1,670
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**1,775**	**150**	**1,925**	**0**	**150**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**2,075**
BONDS	1,400	100	1,500	0	100	0	0	0	100	0	0	0	0	1,600
STORM DRAINAGE FUND	375	50	425	0	50	0	0	0	50	0	0	0	0	475
Total Funding	**1,775**	**150**	**1,925**	**0**	**150**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**2,075**

$951,863 spent and encumbered through February 2017
$951,863 spent and encumbered through February 2016
Project Status : FY17 - Study Complete: Columbia Gateway pipes, Red Clover.
Construction Complete: Henryton Rd. emergency repairs, Ellicott City emergency storm drain repairs, Hobbits Glen storm drain, Dorsey Run Tributary storm drain, Patuxent Range Rd. (Phase 1 and 2), Great Oaks outfall, New Country Lane outfall, Folly Quarter Rd. culvert, Sewall Ave., Danmark Dr., Golden Star Pl., Greenwood Pl.

FY 2017 Budget	1,775	150	**1,925**	0	150	0	0	0	**150**	0	0	0		**2,075**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.

Justification

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

Remarks

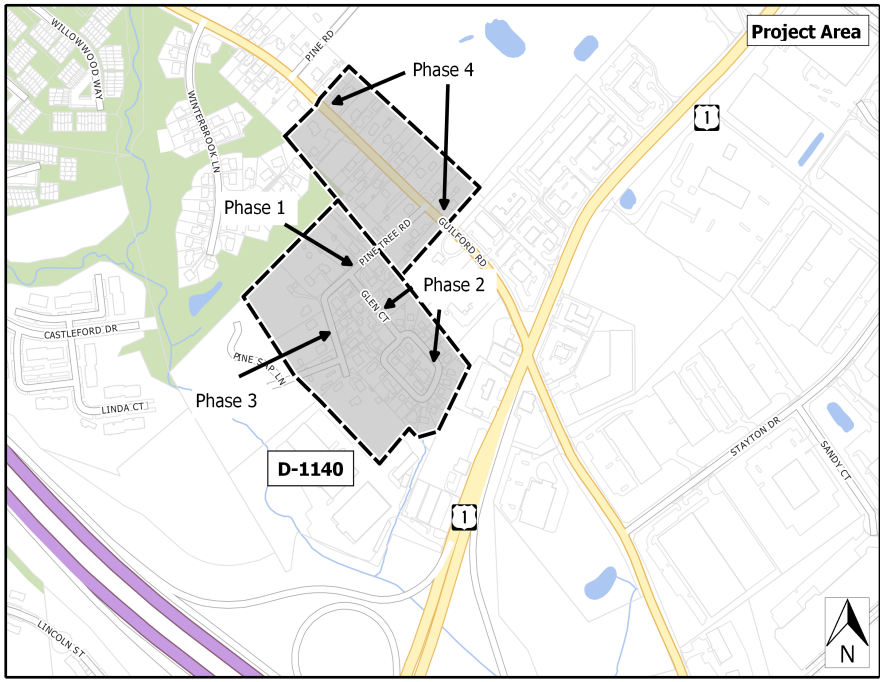
1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents Phase 4 project advancement.

Project Schedule

FY18 - Design and Land acquisition of Phase 4.
FY20 - Construction of Phase 4.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Number: D1140

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	715	0	715	0	0	0	0	0	0	0	0	0	0	715
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	1,775	75	1,850	0	600	0	0	0	600	0	0	0	0	2,450
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,780**	**75**	**2,855**	**0**	**600**	**0**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**3,455**
BONDS	2,540	75	2,615	0	600	0	0	0	600	0	0	0	0	3,215
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	**2,780**	**75**	**2,855**	**0**	**600**	**0**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**3,455**

$1,663,983 spent and encumbered through February 2017
$1,663,983 spent and encumbered through February 2016
Project Status : Phase 1 - Construction complete.
FY17 - Construction of Phase 2 and Phase 3, Design of Phase 4.

FY 2017 Budget	2,780	330	**3,110**	615	0	0	0	0	**615**	0	0	0		**3,725**
Difference 2017 / 2018	-	(255)	**(255)**	(615)	600	-	-	-	**(15)**	0	0	0	0	**-270**

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Number: D1148

Description

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

Justification

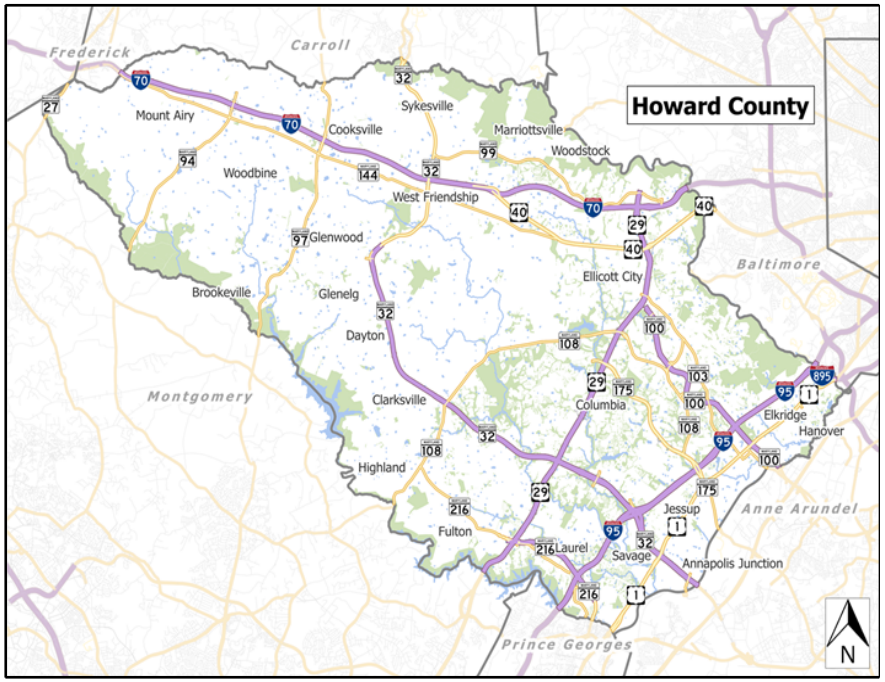
This project is necessary to comply with the Federal Government's Clean Water Act.

Remarks

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

Project Schedule

FY18 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.
Continue database development to comply with NPDES reporting requirements.



Original Project Budget

Explanation of Changes

Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Number: D1148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	5,805	450	6,255	500	500	500	500	500	2,500	0	0	0	0	8,755
Total Expenditures	**5,805**	**450**	**6,255**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**8,755**
BONDS	3,780	250	4,030	500	500	500	500	500	2,500	0	0	0	0	6,530
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
STORMWATER UTILTY FUNDING	1,375	200	1,575	0	0	0	0	0	0	0	0	0	0	1,575
Total Funding	**5,805**	**450**	**6,255**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**8,755**

$4,087,611 spent and encumbered through February 2017
$4,087,611 spent and encumbered through February 2016
Project Status : Performed Upper Little Patuxent Watershed Study.
Prepared Watershed Treatment Model and generated input to State WIP II.
Performed stormwater utility fund financing study.
Performed site assessments for additional BMP implementation.
Partially funded Alliance for the Chesapeake Bay (READY) grant.
Design ESD BMPs at Rockburn Branch Park.
Completed draft and final Countywide Implementation Strategy (CIS) for meeting TMDL commitments and impervious cover treatment requirements.
Perform database creation and impervious cover baseline calculations for NPDES reporting requirements.
Performed historical BMP cleanup to meet MDE requirements.
Performed Little Patuxent and Middle Patuxent Watershed Assessments.
Perform Patapsco and Patuxent River watershed assessments.

FY 2017 Budget	5,805	1,000	**6,805**	1,000	1,000	1,000	0	0	**3,000**	0	0	0		**9,805**
Difference 2017 / 2018	-	(550)	**(550)**	(500)	(500)	(500)	500	500	**(500)**	0	0	0	0	**-1,050**

Description

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

Justification

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

Remarks

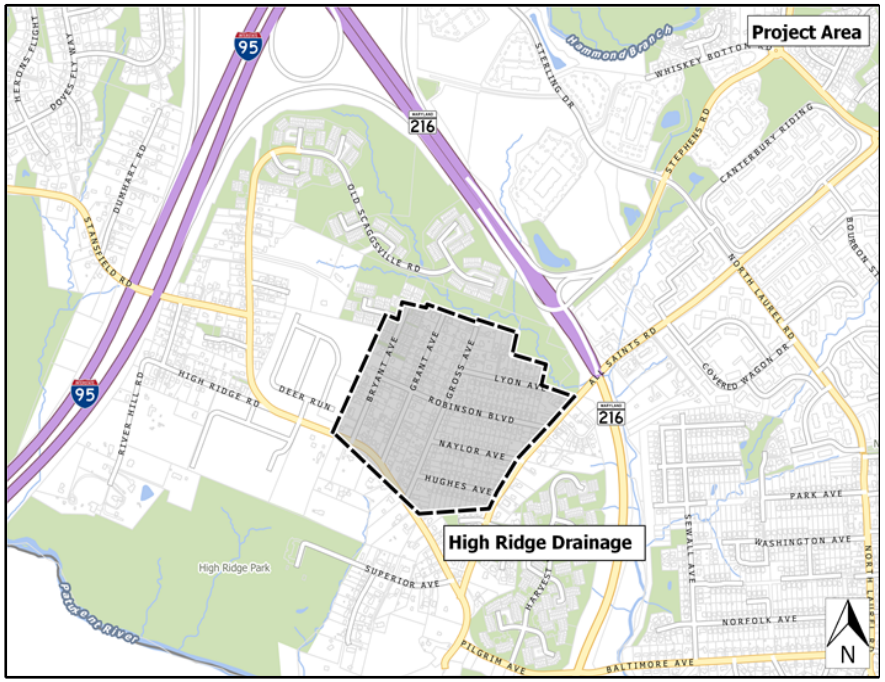
1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Request represents project advancement.

Project Schedule

FY18 - Design and Land Acquisition (Robinson Blvd., Old Scaggsville, Hughes, Gross, All Saints and Lyon).
FY19 - Construction.
FY20 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	605	0	605	0	0	0	0	0	0	0	0	0	0	605
LAND ACQUISITION	115	200	315	0	0	0	0	0	0	0	0	0	0	315
CONSTRUCTION	1,050	0	1,050	1,750	0	0	0	0	1,750	0	0	0	0	2,800
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,785**	**200**	**1,985**	**1,750**	**0**	**0**	**0**	**0**	**1,750**	**0**	**0**	**0**	**0**	**3,735**
BONDS	1,785	200	1,985	1,750	0	0	0	0	1,750	0	0	0	0	3,735
Total Funding	**1,785**	**200**	**1,985**	**1,750**	**0**	**0**	**0**	**0**	**1,750**	**0**	**0**	**0**	**0**	**3,735**

$1,407,389 spent and encumbered through February 2017
$1,407,389 spent and encumbered through February 2016
Project Status : Construction complete for Bryant Ave and Grant Ave.
FY17 - Design and Land acquisition (Robinson Blvd., All Saints Rd., Old Scaggsville, Hughes, Gross and Lyon).

FY 2017 Budget	1,785	0	**1,785**	990	0	0	0	0	**990**	0	0	0		**2,775**
Difference 2017 / 2018	-	200	**200**	760	-	-	-	-	**760**	0	0	0	0	**960**

Description

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

Justification

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

Remarks

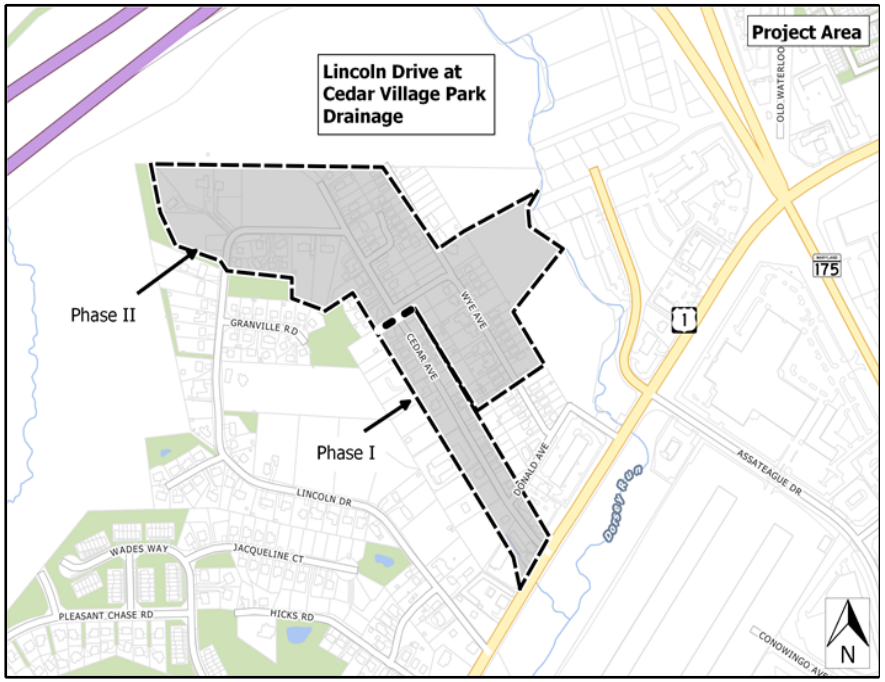
Project has been split into two phases to move project due to right-of-way issues.
Phase 1 includes all work south of Georgia Avenue.
Phase 2 includes all other work, including work in vicinity of Wye Avenue.

Project Schedule

FY18 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

Number: D1155

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	1,420	0	1,420	0	0	0	0	0	0	0	0	0	0	1,420
Total Expenditures	**1,635**	**0**	**1,635**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,635**
BONDS	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635
Total Funding	**1,635**	**0**	**1,635**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,635**

$249,057 spent and encumbered through February 2017
$249,057 spent and encumbered through February 2016
Project Status : FY17 - Land acquisition for Phase 1.
Construction of Phase 1 and land acquisition for Phase 2.

FY 2017 Budget	1,635	0	**1,635**	0	0	0	0	0	**0**	0	0	0		**1,635**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

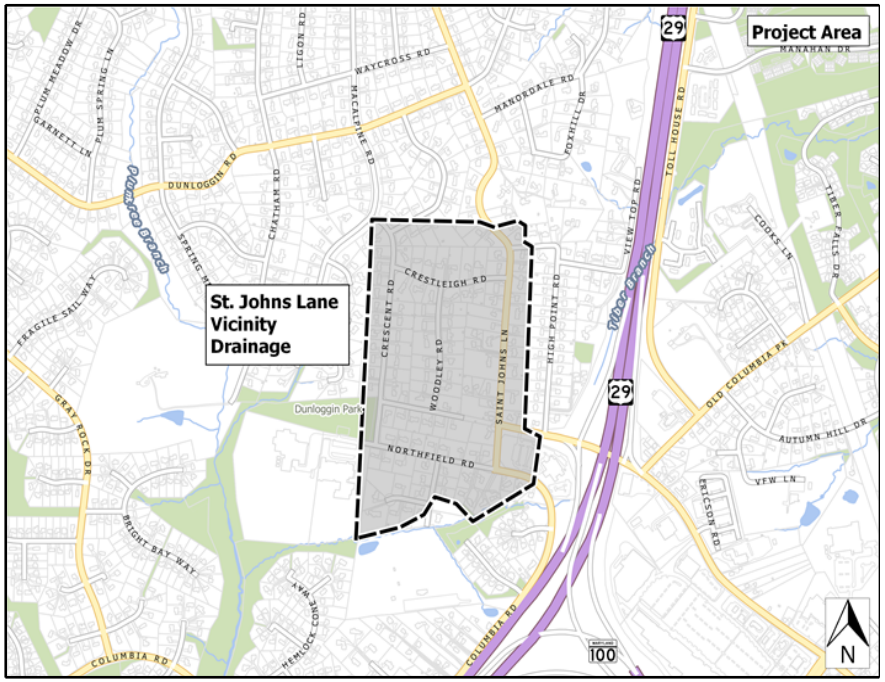
1. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
2. Phase IV - Drainage Improvements along Northfield Road and Southfield Road.
3. Phase V - Drainage Improvements along Club Court.

Project Schedule

FY18 - Land Acquisition and Construction.
FY19 - Complete, Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

Number: D1157

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,415**	**0**	**1,415**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,415**
BONDS	1,415	0	1,415	0	0	0	0	0	0	0	0	0	0	1,415
Total Funding	**1,415**	**0**	**1,415**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,415**

$926,539 spent and encumbered through February 2017
$926,539 spent and encumbered through February 2016
Project Status : FY17 - Land acquisition in progress for Phase V.

FY 2017 Budget	1,415	0	**1,415**	0	0	0	0	0	**0**	0	0	0		**1,415**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

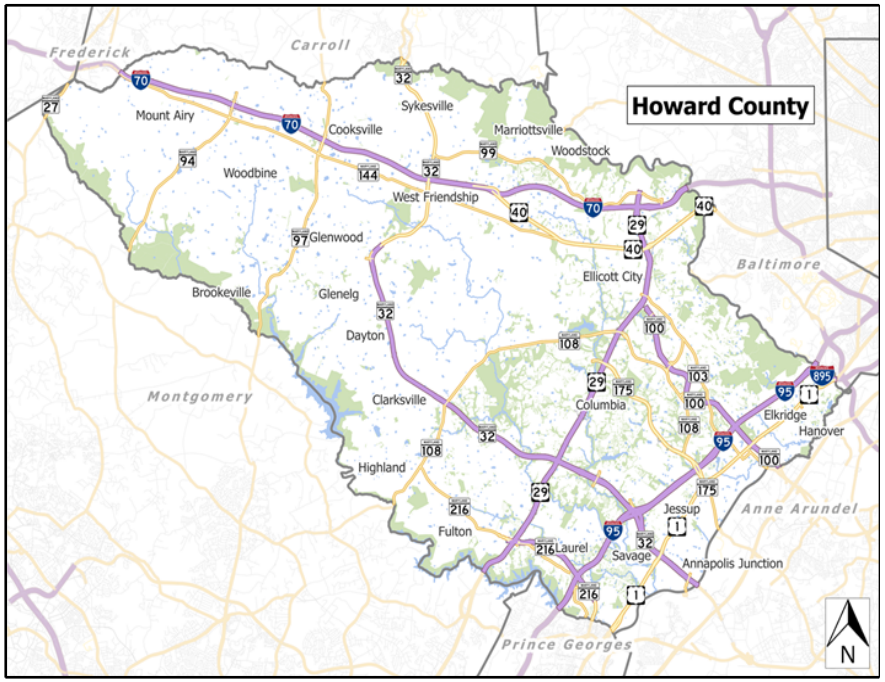
Remarks

1. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund and ARRA.
3. WQ Loan represents State Revolving Loan funding.
5. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.

Project Schedule

FY18 Designs - Sunny Springs Drive, North Laurel Community Center, Santa Fe Court, Brentwood Manor, Seneca Drive, Plum Spring Lane, Gwynn Park Drive.
FY18 Constructions - Stonehouse Drive, Ducketts Lane, Patrick Farm, Red Hill Road - Phase 2, Sucker Branch, Windy Knolls, Churchill Way, Little Patuxent River - Frederick Road, Mellen Court, Park Drive, Timbers of Troy.
FY18 Design/Build - Font Hill Tributary - Centennial Lane West.

Continue to perform post construction stream monitoring at approximately 20 completed stream restoration projects.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	7,570	1,200	8,770	2,000	3,000	3,000	1,500	1,500	11,000	0	0	0	0	19,770
CONSTRUCTION	23,422	13,500	36,922	17,800	19,000	19,000	10,000	10,000	75,800	0	0	0	0	112,722
ADMINISTRATION	750	100	850	200	200	200	100	100	800	0	0	0	0	1,650
Total Expenditures	**31,742**	**14,800**	**46,542**	**20,000**	**22,200**	**22,200**	**11,600**	**11,600**	**87,600**	**0**	**0**	**0**	**0**	**134,142**
BONDS	10,095	4,800	14,895	16,500	18,200	17,700	7,600	7,600	67,600	0	0	0	0	82,495
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	7,430	2,000	9,430	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	14,430
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
TRANSFER TAX	0	1,000	1,000	1,000	1,000	0	0	0	2,000	0	0	0	0	3,000
WATER QUALITY State Bond Loan	3,200	1,000	4,200	0	0	0	0	0	0	0	0	0	0	4,200
STORMWATER UTILTY FUNDING	8,967	6,000	14,967	1,500	2,000	3,500	3,000	3,000	13,000	0	0	0	0	27,967
Total Funding	**31,742**	**14,800**	**46,542**	**20,000**	**22,200**	**22,200**	**11,600**	**11,600**	**87,600**	**0**	**0**	**0**	**0**	**134,142**

$16,734,769 spent and encumbered through February 2017
$16,734,769 spent and encumbered through February 2016
Project Status : Stream Restoration Projects:
1. Design initiated - Mellen Court, Red Hill Road - Phase 2, Churchill Way, Little Patuxent River - Frederick Road.
2. Design completed - Ducketts Lane, Stonehouse Drive, Starling Road.
3. Construction initiated - Howard Community College, Willow Bend Court, Dobbin Road Regenerative Stream Conveyance, Woodlot Road.
4. Construction completed - Autumn Harvest - Phase 2, Bramhope La, Brightwood Ct, Dower Dr, Ducks Foot Ln - Phase 2, Elmmede Rd, Faulkner Ridge Circle, Great Drum Circle, Meadowbrook Park, Old Willow Way, Paul Mill Rd, Red Hill Way, Stone Trail Ct, Tall Maple Ct, Threshfield Ct, Tiller Dr, Tiller Dr - Phase 2, Tuscany Rd, Waverly Woods Retrofit, Wheatfield Way, Whiterock Ct, Windflower Dr, Southview Rd, Pinehurst Ct, Dorsey Hall Village Center, Bonnie Branch, Greenway Drive Drainage Improvements, Davis Branch, Swansfield Rd Trail.

FY 2017 Budget	31,742	22,000	**53,742**	18,500	20,000	10,500	10,000	0	**59,000**	0	0	0		**112,742**
Difference 2017 / 2018	-	(7,200)	**(7,200)**	1,500	2,200	11,700	1,600	11,600	**28,600**	0	0	0	0	**21,400**

Project: D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

Number: D1159

Description

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

Justification

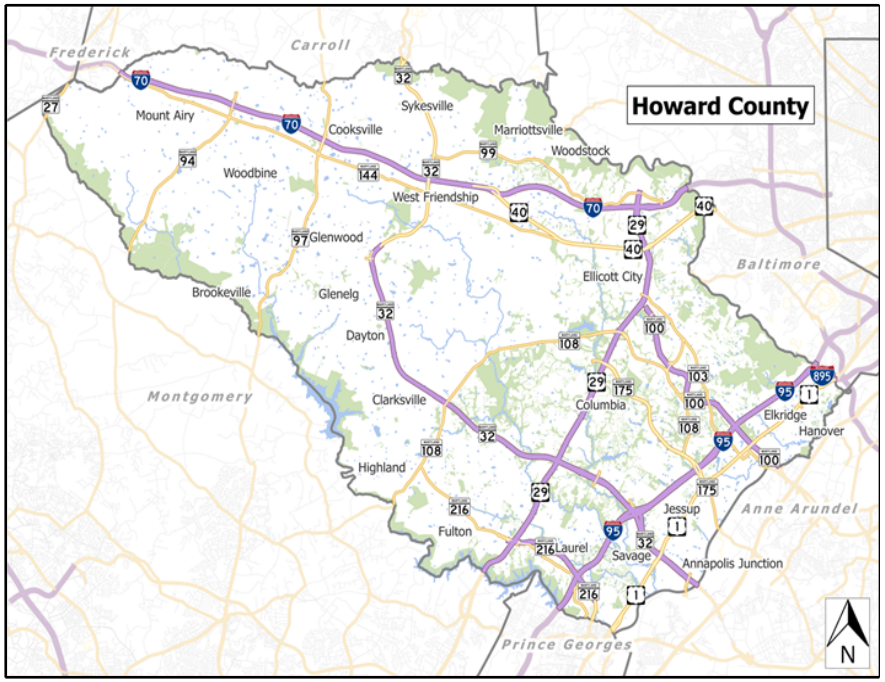
Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced.

Remarks

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

Project Schedule

FY18 Designs - 45 barrel repairs/replacements
FY18 Construction - 13 barrel repairs/replacements



Original Project Budget

Explanation of Changes

Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

Number: D1159

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,900	600	5,500	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	11,500
CONSTRUCTION	18,975	7,300	26,275	4,400	4,400	4,400	4,400	0	17,600	0	0	0	0	43,875
ADMINISTRATION	815	100	915	100	100	100	100	0	400	0	0	0	0	1,315
Total Expenditures	**24,690**	**8,000**	**32,690**	**6,000**	**6,000**	**6,000**	**6,000**	**0**	**24,000**	**0**	**0**	**0**	**0**	**56,690**
BONDS	15,690	8,000	23,690	5,000	5,000	5,000	5,000	0	20,000	0	0	0	0	43,690
GRANTS	450	0	450	0	0	0	0	0	0	0	0	0	0	450
STORMWATER UTILTY FUNDING	8,550	0	8,550	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	12,550
Total Funding	**24,690**	**8,000**	**32,690**	**6,000**	**6,000**	**6,000**	**6,000**	**0**	**24,000**	**0**	**0**	**0**	**0**	**56,690**

$18,163,023 spent and encumbered through February 2017
$18,163,023 spent and encumbered through February 2016
Project Status : Designed: 77 pond repairs
Constructed: Red Clover Dam; Willow Brook; West Zone Highways Shop pond; Rockburn 2; Dunteachin pond; Cromwell Court; Falling Waters; Stratford Downs; Hickory Ridge Village Center; Gateway pond; Shadow Lane repair and dredging; Hickory Ridge LPP; Samuel Morse; Ivy Terrace infiltration; Bonnie Brae; Emily Fox; Bill Lilly; Cypress Bay Court; Lynn Buff; Beech Creek 2; Brightfield; Turf Valley Overlook pond 2; Weston Drive; Blue February; Chestnut Farms outfall; Wimbledon Court; Wetherburn; Angelas Valley; 10 trashrack replacements; Rhode Valley; Emily Fox Ct; Old Mill; Towering Oaks; North Laurel pipe repair; Red Cravat repair and dredging; Glenshire Town; Northgate Woods; Murray Hill 2; Warfields Range; Mary Lee Lane; Montgomery Run; Winding Star; Longridge Knolls; River Hill 2; River Hill 3; Long Meadow pond; Long Meadow pond 2; North Ridge; Rusty Rim; Tiller Drive stream repair, Sweet Hours; Townhomes of Timberland; Velvet Path; Woodland Park; Murray Hill 1; Junction Industrial Park; Dayton Shop; Fairest Dream; Golden Star 1 and 2.

FY 2017 Budget	24,690	6,000	**30,690**	6,000	6,000	6,000	0	0	**18,000**	0	0	0		**48,690**
Difference 2017 / 2018	-	2,000	**2,000**	-	-	-	6,000	-	**6,000**	0	0	0	0	**8,000**

Description

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

Justification

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

Remarks

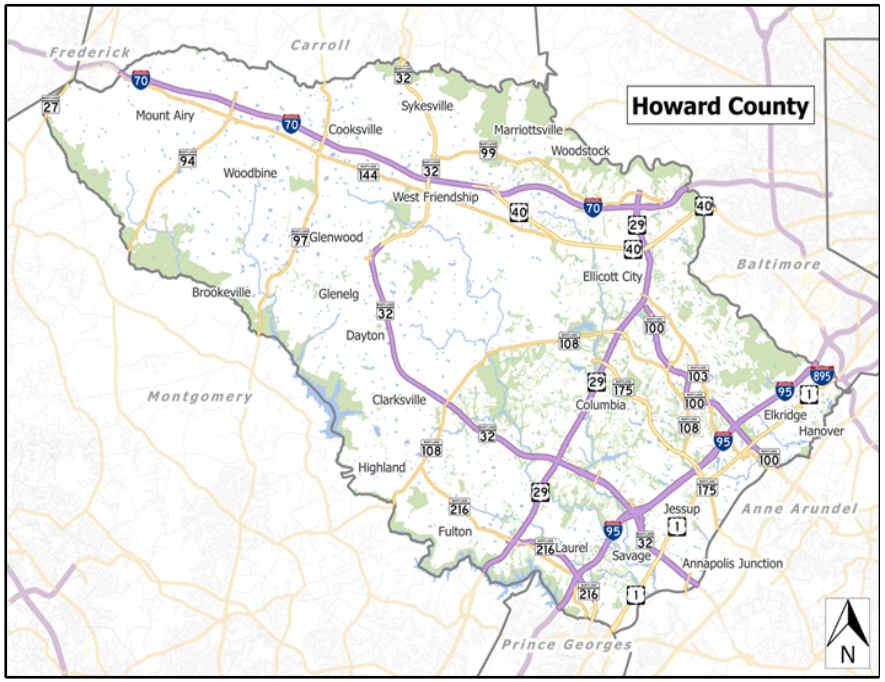
1. This project replaces D-1141.
2. Grant funds included from the American Recovery and Reinvestment Act and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
4. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.

Project Schedule

FY18 Designs - Patapsco Park Estates, Columbia Medical Campus; Kesting Court; Woodcrest Drive; Brentwood Manor.
FY18 Construction - Ashton Woods, Garand Road, Quaker Mill Court, Twin Oaks, Beech Creek, Country Meadows, Governor Martin Outfall.

Operating Budget Impact

Technical/administrative management support.



Original Project Budget

Explanation of Changes

Project: FY2010 STORMWATER MANAGEMENT RETROFITS

Number: D1160

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,190	600	4,790	600	800	700	600	600	3,300	0	0	0	0	8,090
CONSTRUCTION	10,430	5,000	15,430	2,300	2,500	2,500	2,300	2,300	11,900	0	0	0	0	27,330
ADMINISTRATION	420	100	520	100	100	100	100	100	500	0	0	0	0	1,020
Total Expenditures	**15,040**	**5,700**	**20,740**	**3,000**	**3,400**	**3,300**	**3,000**	**3,000**	**15,700**	**0**	**0**	**0**	**0**	**36,440**
BONDS	6,890	5,300	12,190	1,000	1,400	1,300	1,000	1,000	5,700	0	0	0	0	17,890
GRANTS	4,250	0	4,250	0	0	0	0	0	0	0	0	0	0	4,250
STORMWATER UTILTY FUNDING	3,900	400	4,300	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	14,300
Total Funding	**15,040**	**5,700**	**20,740**	**3,000**	**3,400**	**3,300**	**3,000**	**3,000**	**15,700**	**0**	**0**	**0**	**0**	**36,440**

$9,489,989 spent and encumbered through February 2017
$9,489,989 spent and encumbered through February 2016
Project Status : In Design: Ashton Woods, Garland Road, Quaker Mill Court, Twin Oaks, Beech Creek, Country Meadows, Governor Martin Outfall.
Construction Initiated: Heritage Woods.
Constructed: Lynwood Manor, Deep Earth Lane, Recreation and Parks HQ, Turf Valley Overlook Pond 3; Rockburn Branch Park; Country Lane (2 ponds); Oak West Drive; Wilde Lake HS; Turf Valley Overlook pond 2; Whitworth Way; Wimbledon Court; Stevens Forest ES; Dorsey Hall Village Center; Mt Hebron High School; Cedar Lane Park; Baltimore-Washington Industrial Park; Howard County Center for the Arts; St Johns Green; River Hill Shallow Marsh; Dorsey Building Parking Lot; Atholton Park; Ashmede Road pond; Salterforth ponds 1 and 2; Students Branching Out tree planting.

FY 2017 Budget	15,040	3,000	**18,040**	3,400	3,300	3,000	3,000	0	**12,700**	0	0	0		**30,740**
Difference 2017 / 2018	-	2,700	**2,700**	(400)	100	300	-	3,000	**3,000**	0	0	0	0	**5,700**

Project: D1161-FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

Description

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

Justification

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

Remarks

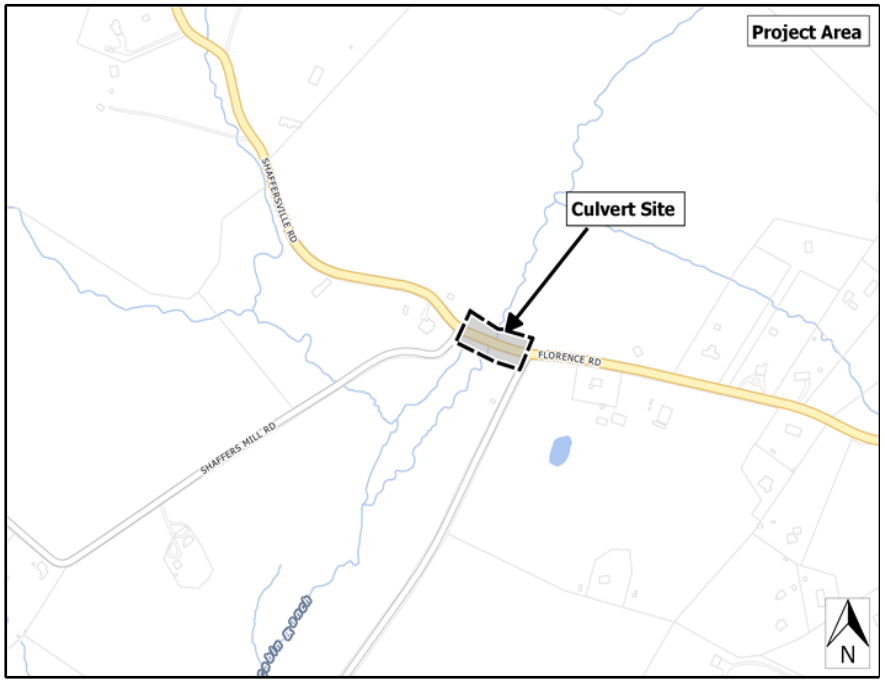
1. Shaffersville Road is a scenic road.
2. Request represents project advancement.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	400	0	0	0	400	0	0	0	0	400
Total Expenditures	**0**	**100**	**100**	**25**	**400**	**0**	**0**	**0**	**425**	**0**	**0**	**0**	**0**	**525**
BONDS	0	100	100	25	400	0	0	0	425	0	0	0	0	525
Total Funding	**0**	**100**	**100**	**25**	**400**	**0**	**0**	**0**	**425**	**0**	**0**	**0**	**0**	**525**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	100	**100**	25	400	0	0	0	**425**	0	0	0		**525**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: D1162-FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

Description

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

Justification

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

Remarks

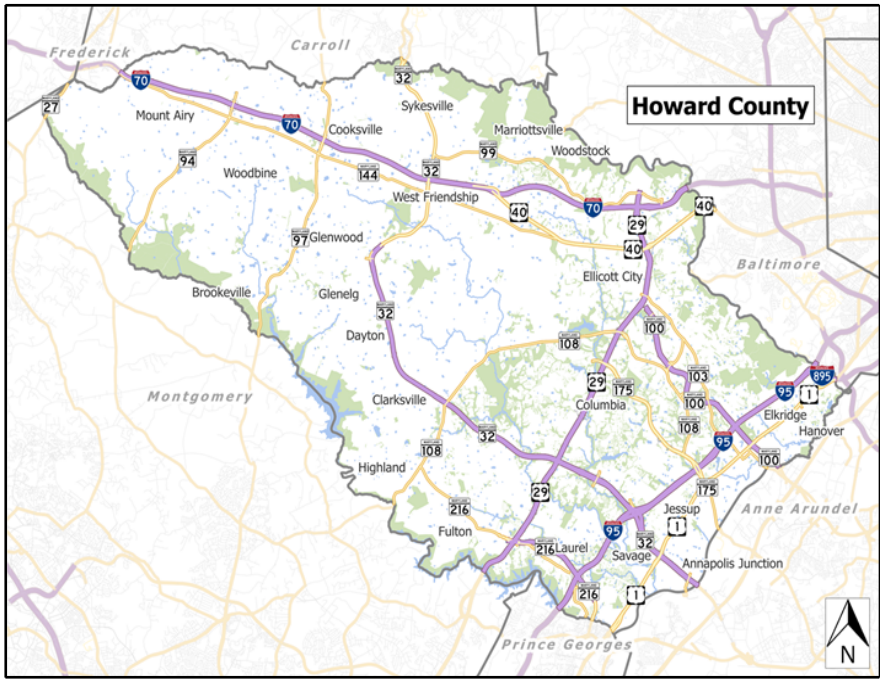
1. The County will seek donation of these easements but may have to purchase them in some cases.
2. Project is conditional upon reaching agreement which is satisfactory to the County, the homeowner association, and/or private property owners.

Project Schedule

FY16 - Program Funded.

Operating Budget Impact

Annual Bond Redemption $ 51,750



Original Project Budget

Explanation of Changes

Project: FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
Total Expenditures	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
PAY AS YOU GO	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**

$1,349,695 spent and encumbered through February 2017
$1,349,695 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	1,650	0	**1,650**	0	0	0	0	0	**0**	0	0	0		**1,650**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: D1163-FY2012 TROTTER ROAD SLOPE STABILIZATION

Number: D1163

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

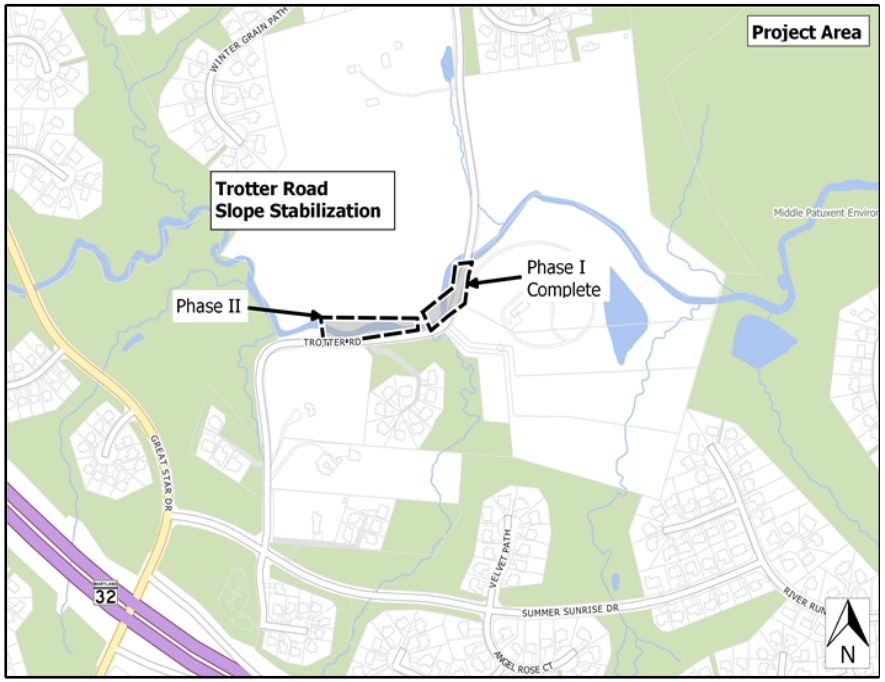
Justification
The roadway embankment is being eroded by the force of the stream adjacent to the roadway fill.

Remarks
Trotter Road is a Scenic Road.

Project Schedule
FY18 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2012 TROTTER ROAD SLOPE STABILIZATION

Number: D1163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	**755**	**0**	**755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**755**
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
Total Funding	**755**	**0**	**755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**755**

$750,859 spent and encumbered through February 2017
$750,859 spent and encumbered through February 2016
Project Status : FY17 - Continue monitoring project per permit requirements.

FY 2017 Budget	755	0	**755**	0	0	0	0	0	**0**	0	0	0		**755**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

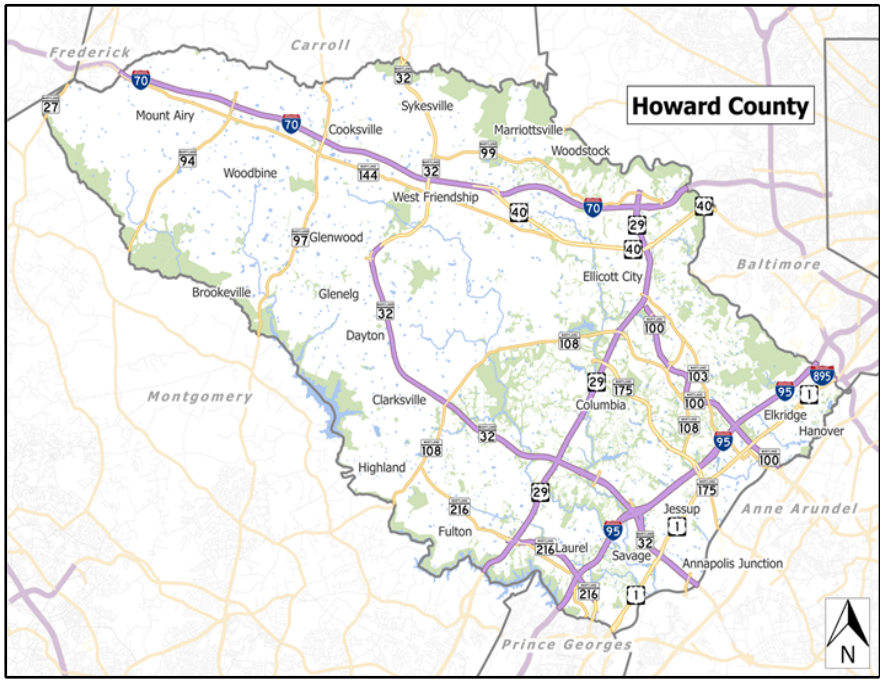
Additional treatment of storm water runoff is needed to support efforts consistent with the Chesapeake Bay Total Maximum Daily Load for nitrogen and phosphorus established in 2010 by the US EPA. These requirements are further specified in Maryland's Phase II Watershed Implementation Plan, as well as,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

Remarks

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

Project Schedule

FY18 - Provide additional funding for Alliance for the Chesapeake Bay (READY) grant.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

Number: D1164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	700	0	700	100	100	100	100	100	500	0	0	0	0	1,200
CONSTRUCTION	2,750	200	2,950	400	400	400	400	400	2,000	0	0	0	0	4,950
Total Expenditures	**3,450**	**200**	**3,650**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**6,150**
BONDS	50	200	250	0	0	0	0	0	0	0	0	0	0	250
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	1,400	0	1,400	300	300	300	300	300	1,500	0	0	0	0	2,900
STORMWATER UTILTY FUNDING	1,900	0	1,900	200	200	200	200	200	1,000	0	0	0	0	2,900
Total Funding	**3,450**	**200**	**3,650**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**6,150**

$2,350,932 spent and encumbered through February 2017
$2,350,932 spent and encumbered through February 2016
Project Status :
Provided partial funding for Alliance for the Chesapeake Bay (READY) grant.
Performed concept grading, soil borings, and survey for Ellicott City Parking Lot E.
Performed design & construction for Savage Library water quality enhancements.

FY 2017 Budget	3,450	1,200	**4,650**	1,200	1,200	1,200	1,000	1,000	**5,600**	1,000	1,000	1,000		**13,250**
Difference 2017 / 2018	-	(1,000)	**(1,000)**	(700)	(700)	(700)	(500)	(500)	**(3,100)**	-1,000	-1,000	-1,000	0	**-7,100**

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

Number: D1165

Description

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

Justification

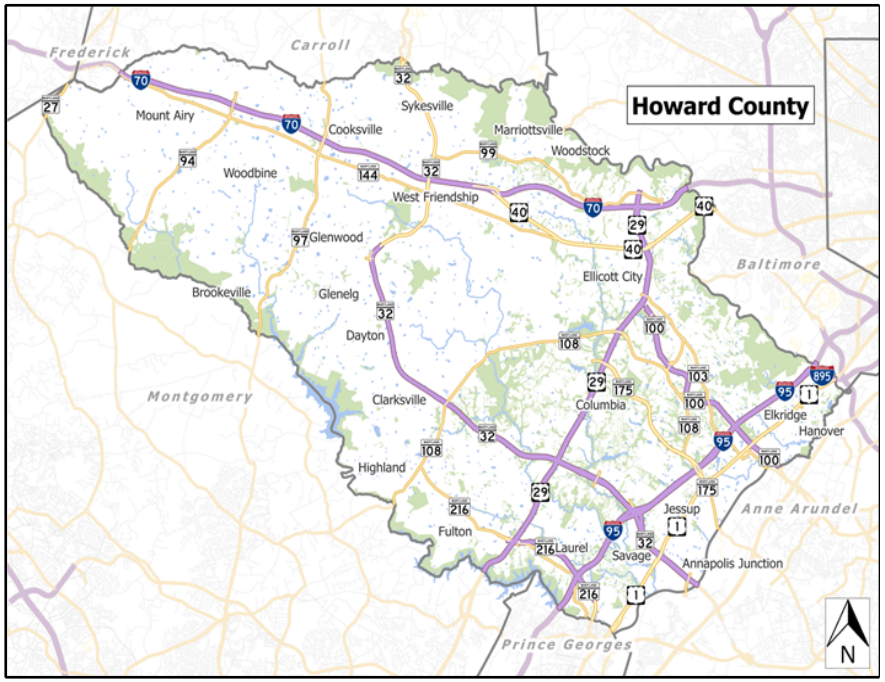
Ellicott City has the potential to suffer significant flood damage.

Remarks

1. Future years once projects cost/benefits determined, apply for FEMA grants.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.
4. FY18 funding includes work to be completed for ongoing future flood mitigation projects and programs driven by the Historic Ellicott City Flood Workgroup and consultant modeling efforts.

Project Schedule

FY18 - Begin design and implementation of flood mitigation projects.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

Number: D1165

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,550	75	1,625	500	500	250	250	250	1,750	0	0	0	0	3,375
LAND ACQUISITION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	6,650	400	7,050	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	17,050
ADMINISTRATION	125	25	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**8,825**	**500**	**9,325**	**2,500**	**2,500**	**2,250**	**2,250**	**2,250**	**11,750**	**0**	**0**	**0**	**0**	**21,075**
BONDS	2,400	500	2,900	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	10,400
GRANTS	3,250	0	3,250	0	0	0	0	0	0	0	0	0	0	3,250
PAY AS YOU GO	775	0	775	500	500	250	250	250	1,750	0	0	0	0	2,525
STORMWATER UTILTY FUNDING	2,400	0	2,400	500	500	500	500	500	2,500	0	0	0	0	4,900
Total Funding	**8,825**	**500**	**9,325**	**2,500**	**2,500**	**2,250**	**2,250**	**2,250**	**11,750**	**0**	**0**	**0**	**0**	**21,075**

$1,708,971 spent and encumbered through February 2017
$1,708,971 spent and encumbered through February 2016
Project Status : Performed 2-D floodplain model and identify possible mitigation projects based on Tropical Storm Lee.
Designed Parking Lot B water quality improvement.
Designed and constructed Parking Lot E including stormwater improvements.
Remove large debris from stream channel.
Performed 2-D floodplain model and identify possible mitigation projects for entire Tiber and Hudson Branches based on July 30, 2016 storm.
Perform Corps of Engineers flood proofing study.
Perform repairs due to July 30, 2016 storm at Maplewood pond, Ellicott Mills Brewery failed wall, Precious Gifts wall, 84" Culvert wall, Parking Lot E corner wall, HiHo Silver wall, Lot E/F wall, 8659 Main Street.

FY 2017 Budget	8,825	2,800	**11,625**	2,800	2,800	1,800	1,800	1,800	**11,000**	1,800	1,800	0		**26,225**
Difference 2017 / 2018	-	(2,300)	**(2,300)**	(300)	(300)	450	450	450	**750**	-1,800	-1,800	0	0	**-5,150**

Description

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

Justification

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

Remarks

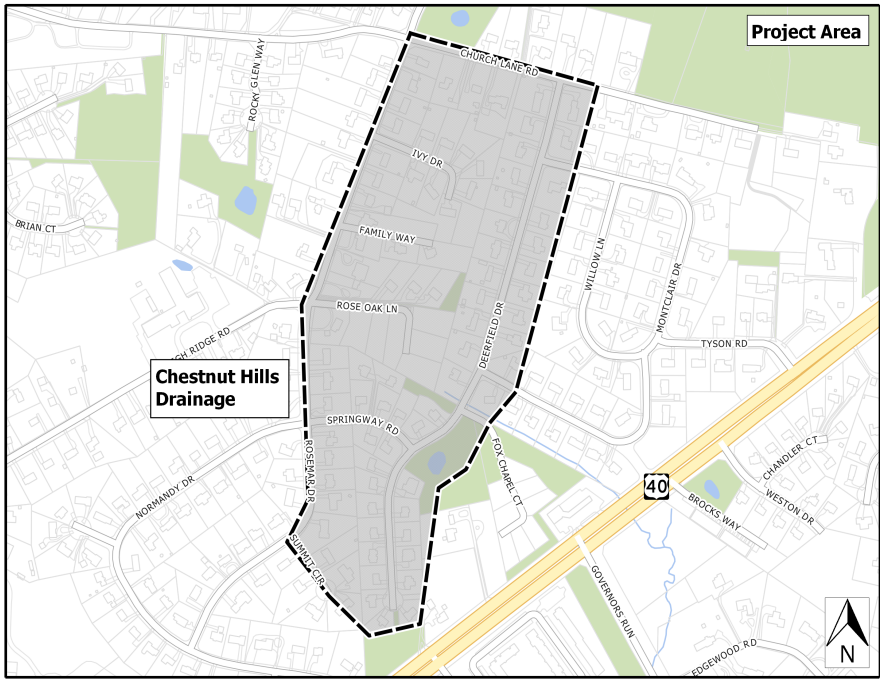
Construction project may be dependent on donation of necessary easements and/or resident cost share participation.

Project Schedule

FY18 - Design and Land Acquisition.
FY19 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS

Number: D1166

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	225	0	225	0	0	0	0	0	0	0	0	0	0	225
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
Total Expenditures	**365**	**0**	**365**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**365**
BONDS	365	0	365	0	0	0	0	0	0	0	0	0	0	365
Total Funding	**365**	**0**	**365**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**365**

$53,362 spent and encumbered through February 2017
$53,362 spent and encumbered through February 2016
Project Status : FY17 - Project in design.

FY 2017 Budget	365	100	**465**	0	0	0	0	0	**0**	0	0	0		**465**
Difference 2017 / 2018	-	(100)	**(100)**	-	-	-	-	-	**-**	0	0	0	0	**-100**

Project: D1167-FY2015 GLENBROOK DRAINAGE IMPROVEMENTS

Number: D1167

Description

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

Justification

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

Remarks

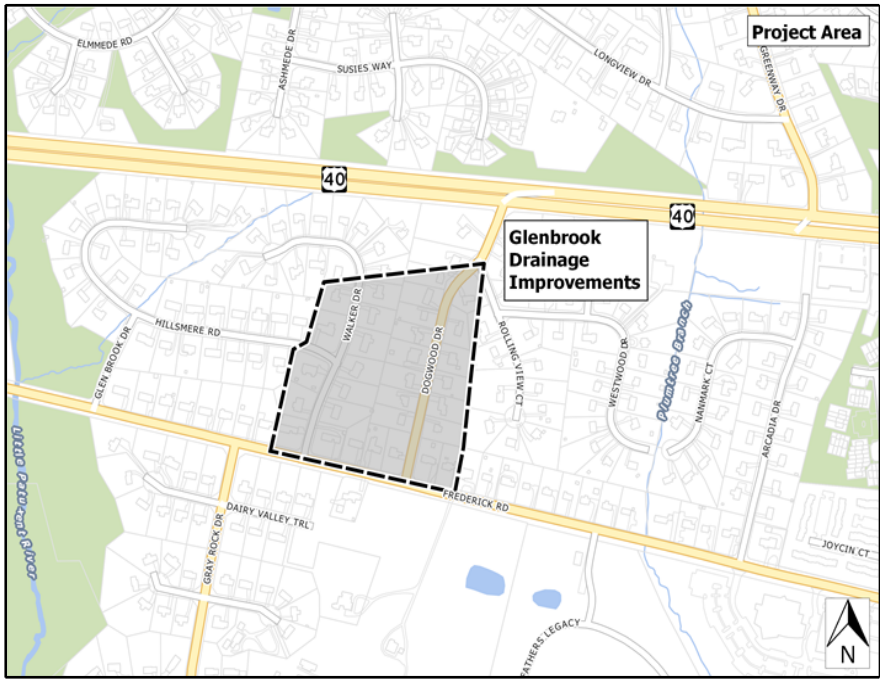
Construction project may be dependent on donation of necessary easements and/or resident cost share participation.

Project Schedule

FY18 - Land Acquisition and Construction.
FY19 - Complete, Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2015 GLENBROOK DRAINAGE IMPROVEMENTS

Number: D1167

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	130	0	130	0	0	0	0	0	0	0	0	0	0	130
LAND ACQUISITION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
Total Expenditures	**760**	**0**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760**
BONDS	760	0	760	0	0	0	0	0	0	0	0	0	0	760
Total Funding	**760**	**0**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760**

$10,700 spent and encumbered through February 2017
$10,700 spent and encumbered through February 2016
Project Status : FY17 - Land Acquisition in progress.

FY 2017 Budget	760	0	**760**	0	0	0	0	0	**0**	0	0	0		**760**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

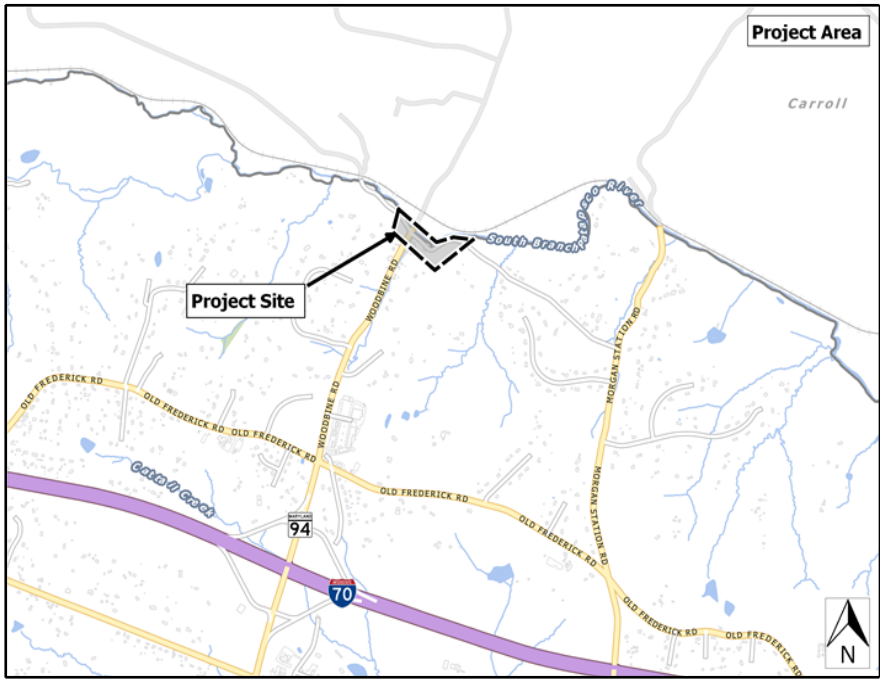
Remarks

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Number: D1168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	40	0	0	0	40	0	0	0	0	240
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	400	0	0	0	400	0	0	0	0	400
Total Expenditures	**200**	**0**	**200**	**25**	**440**	**0**	**0**	**0**	**465**	**0**	**0**	**0**	**0**	**665**
BONDS	200	0	200	25	440	0	0	0	465	0	0	0	0	665
Total Funding	**200**	**0**	**200**	**25**	**440**	**0**	**0**	**0**	**465**	**0**	**0**	**0**	**0**	**665**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	200	25	**225**	440	0	0	0	0	**440**	0	0	0		**665**
Difference 2017 / 2018	-	(25)	**(25)**	(415)	440	-	-	-	**25**	0	0	0	0	**0**

Description

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

Justification

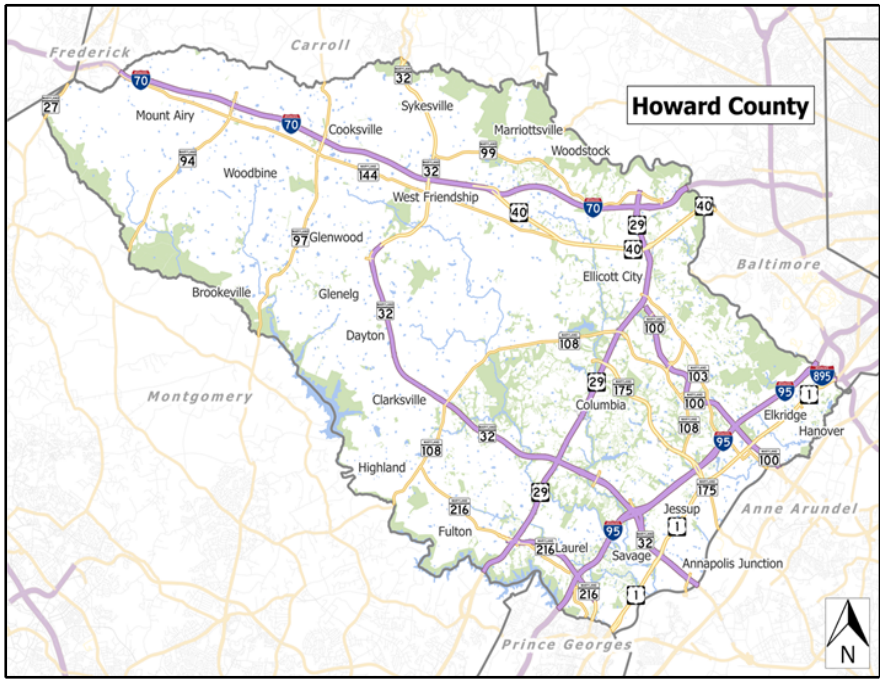
Program addresses emergency pipe replacement of aging metal and concrete pipes that have reached the end of their service life. Pipe failures have resulted in unaccpetable levels of deep depressions, sinkholes, sediment build up, open pipe joins and metal pipe inverts. Poor existing storm drain conditions.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

Remarks

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

Project Schedule

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



Original Project Budget

Explanation of Changes

Project: FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

Number: D1169

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	1,400	400	1,800	1,500	300	1,500	300	1,500	5,100	300	1,500	300	1,500	10,500
Total Expenditures	**1,400**	**400**	**1,800**	**1,500**	**300**	**1,500**	**300**	**1,500**	**5,100**	**300**	**1,500**	**300**	**1,500**	**10,500**
BONDS	1,400	400	1,800	1,500	300	1,500	300	1,500	5,100	300	1,500	300	1,500	10,500
Total Funding	**1,400**	**400**	**1,800**	**1,500**	**300**	**1,500**	**300**	**1,500**	**5,100**	**300**	**1,500**	**300**	**1,500**	**10,500**

$1,104,519 spent and encumbered through February 2017
$1,104,519 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	1,400	1,500	**2,900**	300	1,500	300	1,500	300	**3,900**	1,500	300	1,500		**10,100**
Difference 2017 / 2018	-	(1,100)	**(1,100)**	1,200	(1,200)	1,200	(1,200)	1,200	**1,200**	-1,200	1,200	-1,200	1,500	**400**

Project: D1170-FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

Number: D1170

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

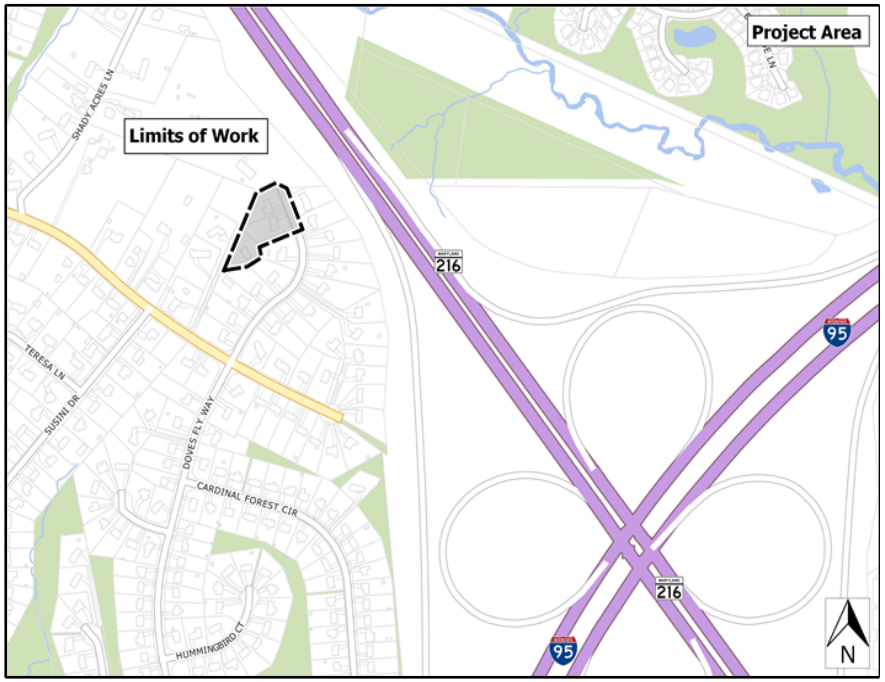
Justification
The improvements were requested by property owners at the north end of Dove's Fly Way. They are concerned that the existing drainage issues that they have will be compounded by additional proposed development behind their homes.

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

Project Schedule
FY18 - Design
FY19 - Land Acquistion and Construction.
FY20 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

Number: D1170

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	450	0	0	0	0	450	0	0	0	0	450
Total Expenditures	**200**	**0**	**200**	**450**	**0**	**0**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**650**
BONDS	200	0	200	450	0	0	0	0	450	0	0	0	0	650
Total Funding	**200**	**0**	**200**	**450**	**0**	**0**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**650**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Design in Progress.

FY 2017 Budget	200	50	**250**	450	0	0	0	0	**450**	0	0	0		**700**
Difference 2017 / 2018	-	(50)	**(50)**	-	-	-	-	-	**-**	0	0	0	0	**-50**

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

Number: D1171

Description

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

Justification

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

Remarks

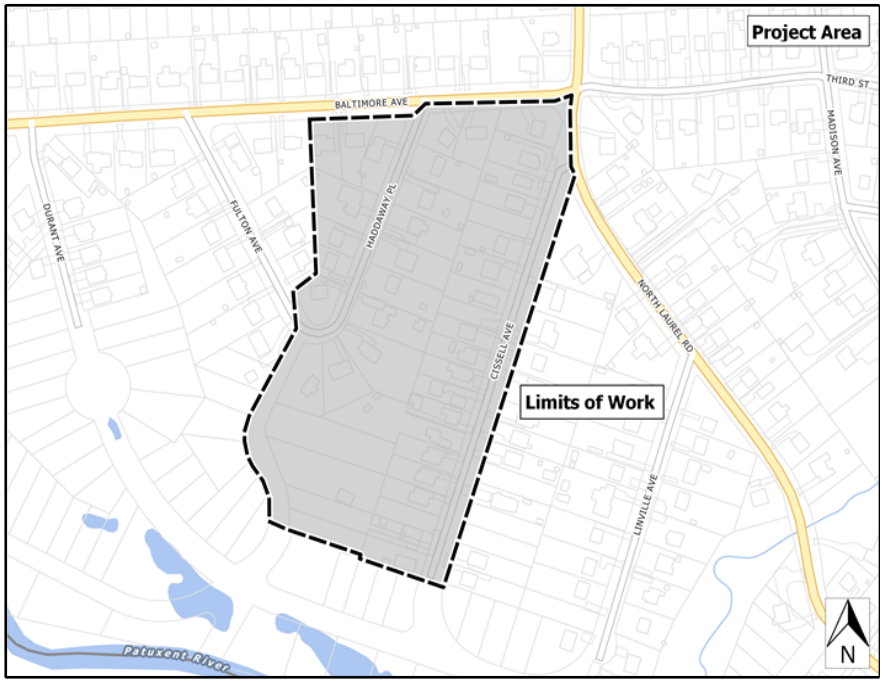
1. The project may be dependent on the donation of the necessary easements from the adjacent properties.
2. Project is contingent on regulatory approval.

Project Schedule

FY18 - Design and Land Acquisition.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Increase.



Original Project Budget

Explanation of Changes

Project: FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS

Number: D1171

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Land acquisition in progress.

FY 2017 Budget	300	0	**300**	0	0	0	0	0	**0**	0	0	0		**300**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: D1172-FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR

Number: D1172

Description

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.

Justification

The storm drain is a metal pipe that has rusted out along the bottom and is failing. Sink holes are developing over the pipe. Emergency repairs were made of one section and inspections will determine the extent of additional repairs that are needed for the remainder of the pipe.

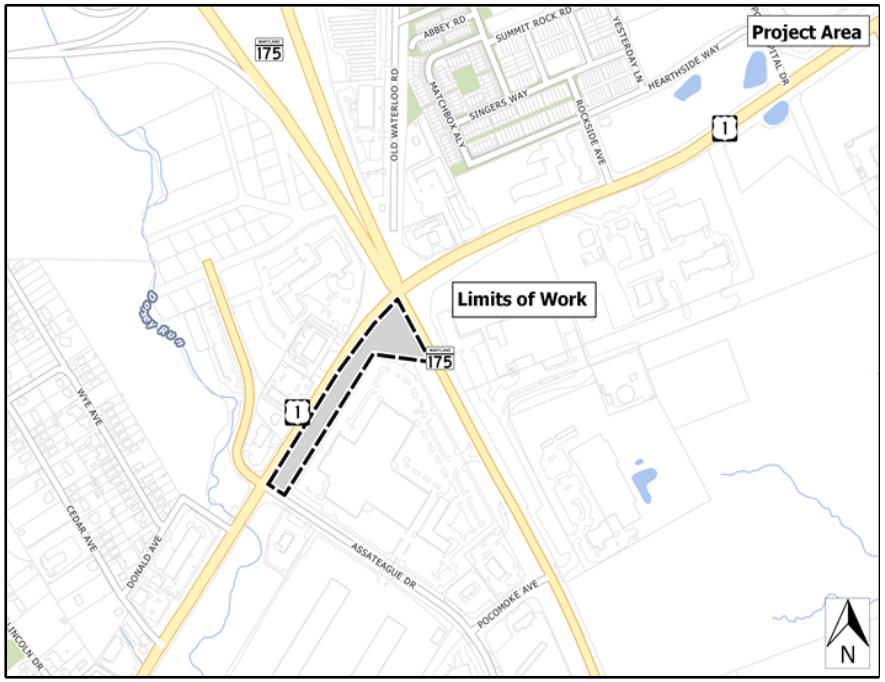
Remarks

Project Schedule

FY18 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR

Number: D1172

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
BONDS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

$699,999 spent and encumbered through February 2017
$699,999 spent and encumbered through February 2016
Project Status : FY17 - Construction Complete.

FY 2017 Budget	700	0	**700**	0	0	0	0	0	**0**	0	0	0		**700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: D1173-FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS

Number: D1173

Description

A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.

Justification

While the roadway is old, the homes in the area are a mix of older and more recent construction. Because of the nature of the development -- individual lots -- there is not a well-designed drainage system to serve the area. This work would improve the drainage in the area. Improvements have been requested by the Bureau of Highways and residents of the area.

Remarks

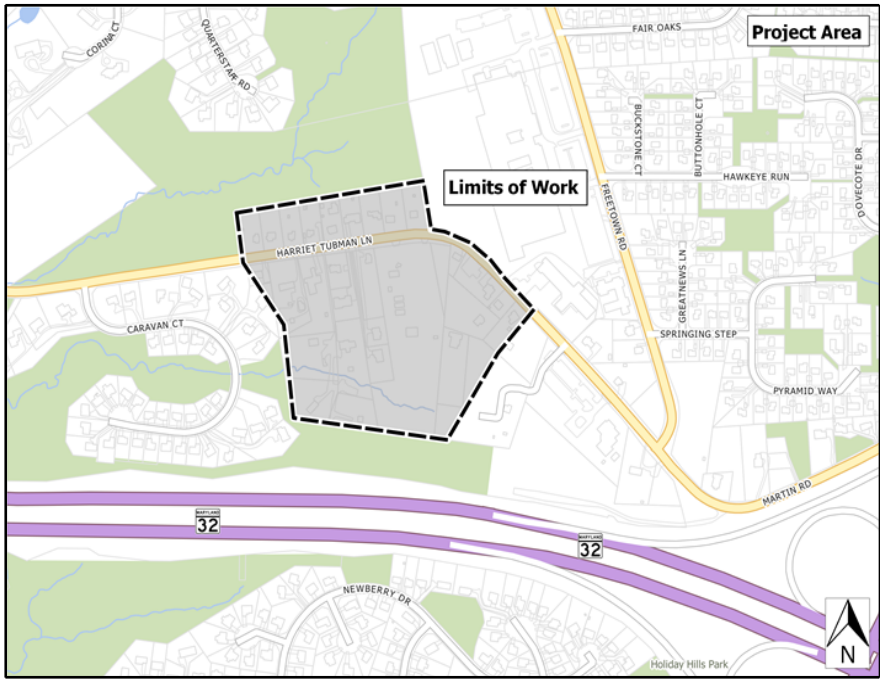
Construction may be dependent on donation of necessary easements and/or resident cost share participation.

Project Schedule

FY18 - Design and Land Acquisition.
FY19 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS

Number: D1173

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	0	0	0	200	0	0	0	0	200	0	0	0	0	200
Total Expenditures	**275**	**0**	**275**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**475**
BONDS	275	0	275	200	0	0	0	0	200	0	0	0	0	475
Total Funding	**275**	**0**	**275**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**475**

$48,444 spent and encumbered through February 2017
$48,444 spent and encumbered through February 2016
Project Status : FY17 - Design in progress

FY 2017 Budget	275	625	**900**	0	0	0	0	0	**0**	0	0	0		**900**
Difference 2017 / 2018	-	(625)	**(625)**	200	-	-	-	-	**200**	0	0	0	0	**-425**

Project: D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

Number: D1174

Description

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

Justification

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

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

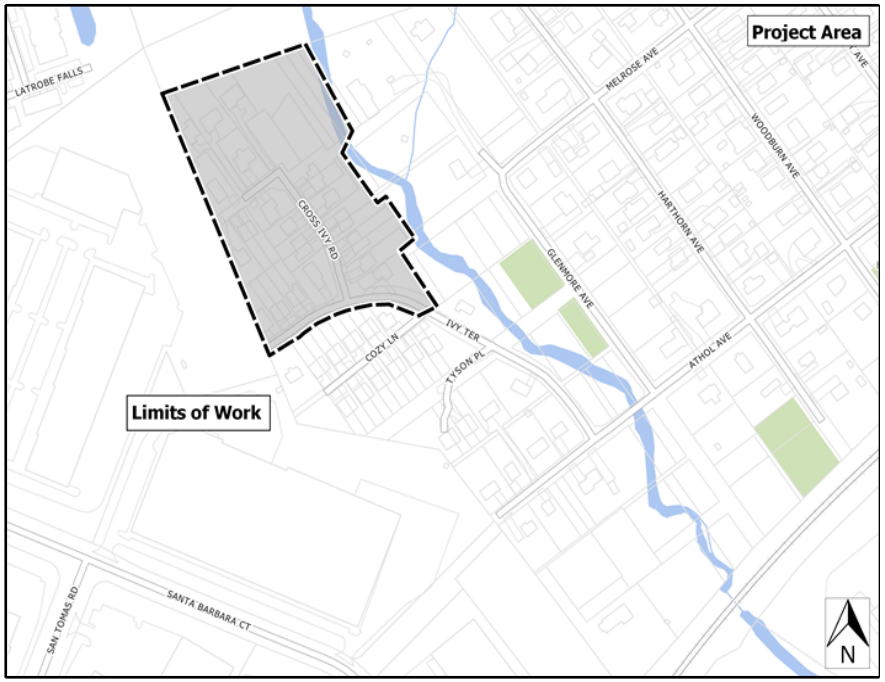
Remarks

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

Number: D1174

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	75	0	75	0	25	0	0	0	25	0	0	0	0	100
LAND ACQUISITION	0	0	0	15	0	0	0	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	150	0	0	0	150	0	0	0	0	150
Total Expenditures	**75**	**0**	**75**	**15**	**175**	**0**	**0**	**0**	**190**	**0**	**0**	**0**	**0**	**265**
BONDS	75	0	75	15	175	0	0	0	190	0	0	0	0	265
Total Funding	**75**	**0**	**75**	**15**	**175**	**0**	**0**	**0**	**190**	**0**	**0**	**0**	**0**	**265**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	75	15	**90**	175	0	0	0	0	**175**	0	0	0		**265**
Difference 2017 / 2018	-	(15)	**(15)**	(160)	175	-	-	-	**15**	0	0	0	0	**0**

Description

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

Justification

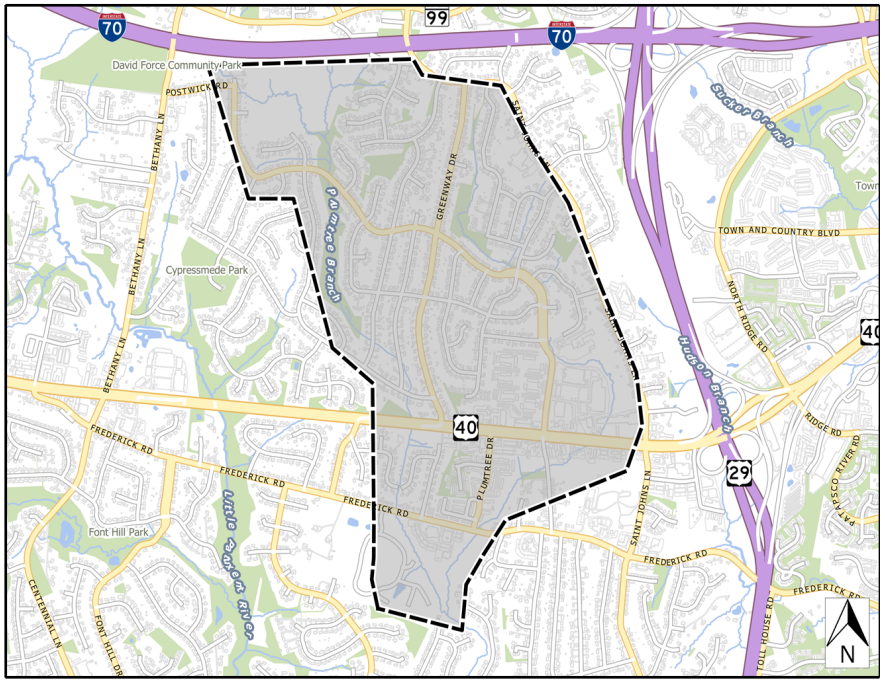
Valley Mede and Chatham subwatersheds have the potential to suffer significant flood damage.

Remarks

1. Future years once projects cost/benefits detrermined, apply for FEMA grants;
2. A portion of the current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration Fund;
3.Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.

Project Schedule

FY18 - Design of mitigation projects, construction of Longview Stream project, design/construction of culvert improvements.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

DRAINAGE PROJECTS

Project: FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION

Number: D1175

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	500	500	200	200	0	0	0	400	0	0	0	0	900
CONSTRUCTION	0	1,700	1,700	2,000	2,000	0	0	0	4,000	0	0	0	0	5,700
ADMINISTRATION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**0**	**2,300**	**2,300**	**2,200**	**2,200**	**0**	**0**	**0**	**4,400**	**0**	**0**	**0**	**0**	**6,700**
BONDS	0	2,300	2,300	2,200	2,200	0	0	0	4,400	0	0	0	0	6,700
Total Funding	**0**	**2,300**	**2,300**	**2,200**	**2,200**	**0**	**0**	**0**	**4,400**	**0**	**0**	**0**	**0**	**6,700**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	2,300	**2,300**	2,200	2,200	-	-	-	**4,400**	0	0	0	0	**6,700**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	A	10,982	2,061	13,043	0	0	0	0	0	13,043
This project will be completed in two phases at Waverly Elementary School.	B	6,691	16,835	23,526	1,500	0	0	0	0	25,026
	Total	**17,673**	**18,896**	**36,569**	**1,500**	**0**	**0**	**0**	**0**	**38,069**
E0980 FY2004 SYSTEMIC RENOVATIONS	A	82,501	11,619	94,120	2,228	2,250	11,258	11,258	14,753	135,867
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.	B	128,296	12,931	141,227	22,672	21,807	23,645	9,564	25,022	243,937
	P	4,555	0	4,555	0	0	0	0	0	4,555
	T	6,100	200	6,300	400	600	800	1,000	1,000	10,100
	Z	28,323	2,000	30,323	2,000	2,000	2,000	2,000	2,000	40,323
	Total	**249,775**	**26,750**	**276,525**	**27,300**	**26,657**	**37,703**	**23,822**	**42,775**	**434,782**
E0989 FY1989 BARRIER-FREE PROJECTS	B	3,850	0	3,850	0	0	0	0	0	3,850
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.	P	303	0	303	0	0	0	0	0	303
	T	1,450	200	1,650	200	200	200	200	200	2,650
	Total	**5,603**	**200**	**5,803**	**200**	**200**	**200**	**200**	**200**	**6,803**
E0990 FY2002 PLAYGROUND EQUIPMENT	B	2,100	560	2,660	300	300	300	300	300	4,160
Improvements and installation of playground equipment at various school sites.	T	580	0	580	0	0	0	0	0	580
	Total	**2,680**	**560**	**3,240**	**300**	**300**	**300**	**300**	**300**	**4,740**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	B	14,410	0	14,410	0	0	0	0	0	14,410
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 2017.	T	3,100	1,500	4,600	1,500	1,500	1,500	1,500	1,500	12,100
	Z	1,100	0	1,100	0	0	0	0	0	1,100
	Total	**18,610**	**1,500**	**20,110**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**27,610**
E0994 FY2004 ROOFING PROGRAM	A	10,971	0	10,971	0	2,166	2,854	2,084	0	18,075
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.	B	25,866	0	25,866	5,000	2,834	2,146	2,916	5,000	43,762
	T	3,251	0	3,251	0	0	0	0	0	3,251

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Z	4,500	0	4,500	0	0	0	0	0	4,500
	Total	**44,588**	**0**	**44,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**69,588**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	0	0	0	0	0	911
	B	9,425	2,000	11,425	2,000	2,000	2,000	2,000	2,000	21,425
	T	8,817	0	8,817	0	0	0	0	0	8,817
	Total	**19,153**	**2,000**	**21,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**31,153**
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	0	0	0	0	0	6,400
	Total	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**6,400**
E1007 FY 2007 RUNNING BROOK ELEM ADDITION 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	0	0	0	0	0	1,073
	B	714	0	714	0	0	0	0	0	714
	T	4,000	0	4,000	0	0	0	0	0	4,000
	Total	**5,787**	**0**	**5,787**	**0**	**0**	**0**	**0**	**0**	**5,787**
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	0	0	0	0	0	1,421
	B	2,779	600	3,379	600	600	600	600	600	6,379
	Total	**4,200**	**600**	**4,800**	**600**	**600**	**600**	**600**	**600**	**7,800**
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	18,286	0	18,286	0	0	0	0	0	18,286
	B	36,783	0	36,783	0	0	0	0	0	36,783
	Z	5,000	0	5,000	0	0	0	0	0	5,000
	Total	**60,069**	**0**	**60,069**	**0**	**0**	**0**	**0**	**0**	**60,069**
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,700	0	9,700	0	0	0	0	0	9,700
	B	24,747	0	24,747	0	0	0	0	0	24,747
	Total	**34,447**	**0**	**34,447**	**0**	**0**	**0**	**0**	**0**	**34,447**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	0	0	0	0	0	4,986
	T	34,500	5,000	39,500	5,000	5,000	5,000	5,000	5,000	64,500
	Total	**39,486**	**5,000**	**44,486**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**69,486**
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL 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	0	0	0	0	0	1,996
	B	3,387	0	3,387	0	0	0	0	0	3,387
	Total	**5,383**	**0**	**5,383**	**0**	**0**	**0**	**0**	**0**	**5,383**
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	13,723	0	13,723	0	0	0	0	0	13,723
	B	18,632	0	18,632	0	0	0	0	0	18,632
	D	4,000	0	4,000	0	0	0	0	0	4,000
	Total	**36,355**	**0**	**36,355**	**0**	**0**	**0**	**0**	**0**	**36,355**
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0	0	0	0	2,800	2,800
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,800**	**2,800**
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	0	0	0	0	0	5,514
	B	12,327	0	12,327	0	0	0	0	0	12,327
	Total	**17,841**	**0**	**17,841**	**0**	**0**	**0**	**0**	**0**	**17,841**
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916	0	0	0	0	0	4,916
	B	12,714	0	12,714	0	0	0	0	0	12,714
	Total	**17,630**	**0**	**17,630**	**0**	**0**	**0**	**0**	**0**	**17,630**
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	12,000	2,909	14,909	0	0	0	0	0	14,909
	B	5,333	17,749	23,082	6,132	0	0	0	0	29,214
	Total	**17,333**	**20,658**	**37,991**	**6,132**	**0**	**0**	**0**	**0**	**44,123**
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	7,555	0	7,555	0	0	0	0	0	7,555
	B	16,456	0	16,456	0	0	0	0	0	16,456
	Total	**24,011**	**0**	**24,011**	**0**	**0**	**0**	**0**	**0**	**24,011**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT	A	15,359	0	15,359	0	0	0	0	0	15,359
A project to replace Wilde Lake Middle School.	B	22,518	2,000	24,518	0	0	0	0	0	24,518
	T	1,500	0	1,500	0	0	0	0	0	1,500
	Z	4,000	0	4,000	0	0	0	0	0	4,000
	Total	**43,377**	**2,000**	**45,377**	**0**	**0**	**0**	**0**	**0**	**45,377**
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION	A	2,507	0	2,507	0	0	0	0	0	2,507
A project to expand educational program spaces at Laurel Woods Elementary School.	B	6,316	0	6,316	0	0	0	0	0	6,316
	Total	**8,823**	**0**	**8,823**	**0**	**0**	**0**	**0**	**0**	**8,823**
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION	A	10,604	0	10,604	0	0	0	0	0	10,604
A project to expand educational program spaces and renovate Patuxent Valley Middle School.	B	16,031	1,500	17,531	0	0	0	0	0	17,531
	T	1,400	0	1,400	0	0	0	0	0	1,400
	Total	**28,035**	**1,500**	**29,535**	**0**	**0**	**0**	**0**	**0**	**29,535**
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION	A	7,539	157	7,696	0	0	0	0	0	7,696
A project to expand educational program spaces and renovate Swansfield Elementary School.	B	14,956	4,250	19,206	0	0	0	0	0	19,206
	Total	**22,495**	**4,407**	**26,902**	**0**	**0**	**0**	**0**	**0**	**26,902**
E1035 FY2018 NEW HIGH SCHOOL #13	A	0	0	0	0	13,416	13,416	13,416	13,416	53,664
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	0	3,300	3,300	10,950	21,834	13,784	23,084	11,909	84,861
	Total	**0**	**3,300**	**3,300**	**10,950**	**35,250**	**27,200**	**36,500**	**25,325**	**138,525**
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION	A	0	0	0	7,776	6,000	0	0	0	13,776
The Oakland Mills Middle School project will renovate the existing facility.	B	0	3,000	3,000	11,052	0	0	0	0	14,052
	Total	**0**	**3,000**	**3,000**	**18,828**	**6,000**	**0**	**0**	**0**	**27,828**
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION	B	0	0	0	0	0	0	0	544	544
The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**544**	**544**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	T	600	300	900	300	300	300	300	300	2,400
	Total	**600**	**300**	**900**	**300**	**300**	**300**	**300**	**300**	**2,400**
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0	0	0	9,206	10,288	8,124	27,618
	B	0	0	0	0	5,380	10,960	11,837	0	28,177
	Total	**0**	**0**	**0**	**0**	**5,380**	**20,166**	**22,125**	**8,124**	**55,795**
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	B	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	B	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1043 FY2018 TALBOTT SPRINGS ELEM SCHOOL RENOVATION	A	0	0	0	6,930	6,930	0	0	0	13,860
A project to expand educational program spaces and renovate Talbott Springs Elementary School.	B	0	3,000	3,000	8,870	2,270	0	0	0	14,140
	Total	**0**	**3,000**	**3,000**	**15,800**	**9,200**	**0**	**0**	**0**	**28,000**
SCHOOL SYSTEM PROJECTS Total		**730,354**	**93,671**	**824,025**	**95,410**	**97,387**	**99,969**	**97,347**	**94,468**	**1,308,606**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
A	STATE AID for SCHOOLS	217,558	16,746	234,304
B	BONDS	395,717	67,725	463,442
D	DEVELOPER CONTRIBUTION	4,000	0	4,000
P	PAY AS YOU GO	4,858	0	4,858
T	TRANSFER TAX	65,298	7,200	72,498
Z	EDUCATION EXCISE BONDS	42,923	2,000	44,923
Total		**730,354**	**93,671**	**824,025**

2018 Planning Board 5 Year Capital Budget Project Type Summary (EDUC-SCHOOL SYSTEM PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
A	STATE AID for SCHOOLS	217,558	16,746	16,934	30,762	36,734	37,046	36,293	392,073
B	BONDS	395,717	67,725	69,076	57,025	53,435	50,301	48,175	741,454
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	7,200	7,400	7,600	7,800	8,000	8,000	111,298
Z	EDUCATION EXCISE BONDS	42,923	2,000	2,000	2,000	2,000	2,000	2,000	54,923
Total		**730,354**	**93,671**	**95,410**	**97,387**	**99,969**	**97,347**	**94,468**	**1,308,606**

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

Number: E0973

Description

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

Justification

The addition is needed to support redistricting planned for 2018 from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

Remarks

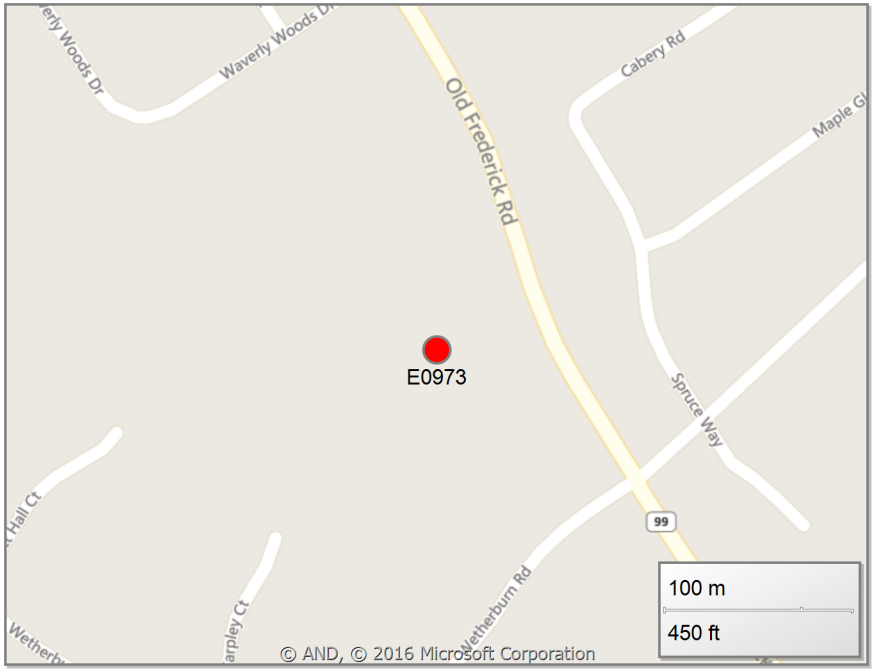
The original building was constructed in 1990.

Project Schedule

Phase I Complete.
Phase II will be accomplished concurrently with a renovation:
2015: Feasibility Study.
2015 - 2016 : Planning.
2016 - 2018: Construction.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

Number: E0973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	16,375	17,746	34,121	1,500	0	0	0	0	1,500	0	0	0	0	35,621
EQUIPMENT & FURNISHINGS	237	1,150	1,387	0	0	0	0	0	0	0	0	0	0	1,387
Total Expenditures	**17,673**	**18,896**	**36,569**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**38,069**
BONDS	6,691	16,835	23,526	1,500	0	0	0	0	1,500	0	0	0	0	25,026
STATE AID for SCHOOLS	10,982	2,061	13,043	0	0	0	0	0	0	0	0	0	0	13,043
Total Funding	**17,673**	**18,896**	**36,569**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**38,069**

$3,211,031 spent and encumbered through February 2017
$3,211,031 spent and encumbered through February 2016
Project Status : Phase I Completed in 2007. Phase II in planning.
Timing: This project was originally scheduled for 2010 and has been moved out to 2018 based upon enrollment projections.

FY 2017 Budget	17,673	18,396	**36,069**	0	0	0	0	0	**0**	0	0	0		**36,069**
Difference 2017 / 2018	-	500	**500**	1,500	-	-	-	-	**1,500**	0	0	0	0	**2,000**

Description

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

Justification

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

Remarks

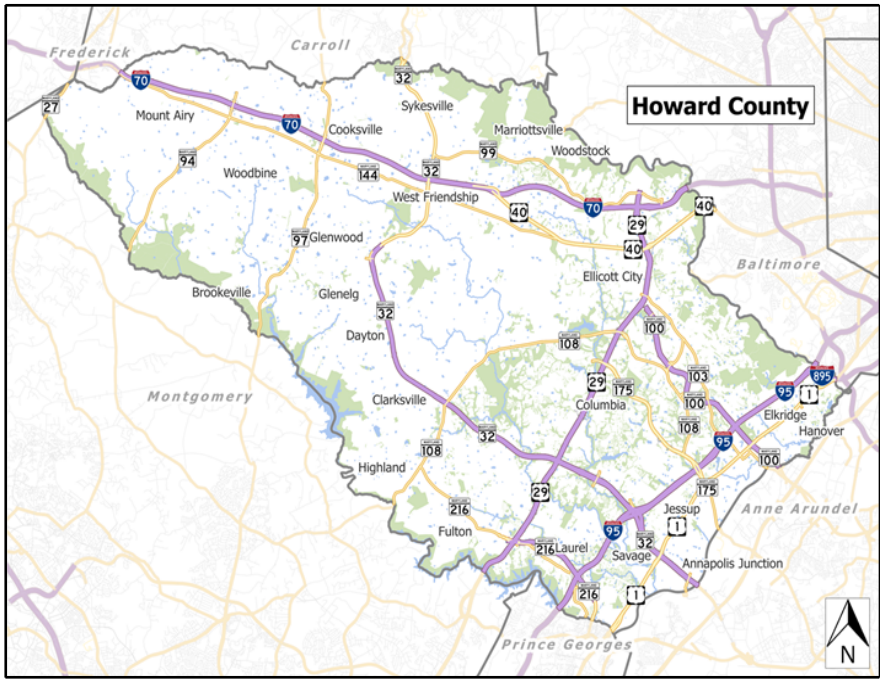
1.The systemic renovations project also supports emergency and deferred systemic capital projects.
2. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

1. FY 2018 Capital Budget request represents renovation work or planning for future construction at the following school facilities, as funding is available:
2. Burleigh Manor MS RTUs: Summer 2019.
3. Elkridge Landing MS RTUs: Summer 2019.
4. Fulton ES RTUs: Summer 2019.
5. Hollifield Station ES RTUs: Summer 2019.
6. Rockburn ES HVAC: Summer 2019.
7. Pointers Run ES HVAC: Summer 2019.
8. Mayfield Woods MS HVAC: Summer 2019.
9. Kitchen Modernizations: Ongoing.
10. Safety and Accessibility Projects: Ongoing.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2004 SYSTEMIC RENOVATIONS

Number: E0980

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	249,775	26,750	276,525	27,300	26,657	37,703	23,822	42,775	158,257	40,661	42,694	44,829	47,070	610,036
Total Expenditures	**249,775**	**26,750**	**276,525**	**27,300**	**26,657**	**37,703**	**23,822**	**42,775**	**158,257**	**40,661**	**42,694**	**44,829**	**47,070**	**610,036**
BONDS	128,296	12,931	141,227	22,672	21,807	23,645	9,564	25,022	102,710	40,661	42,694	44,829	47,070	419,191
PAY AS YOU GO	4,555	0	4,555	0	0	0	0	0	0	0	0	0	0	4,555
STATE AID for SCHOOLS	82,501	11,619	94,120	2,228	2,250	11,258	11,258	14,753	41,747	0	0	0	0	135,867
TRANSFER TAX	6,100	200	6,300	400	600	800	1,000	1,000	3,800	0	0	0	0	10,100
EDUCATION EXCISE BONDS	28,323	2,000	30,323	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	40,323
Total Funding	**249,775**	**26,750**	**276,525**	**27,300**	**26,657**	**37,703**	**23,822**	**42,775**	**158,257**	**40,661**	**42,694**	**44,829**	**47,070**	**610,036**

$146,057,512 spent and encumbered through February 2017
$146,057,512 spent and encumbered through February 2016
Project Status : See Project Schedule. See Remarks. Ongoing.

FY 2017 Budget	249,775	31,294	**281,069**	44,245	47,184	26,633	26,350	38,995	**183,407**	40,945	42,992	45,141		**593,554**
Difference 2017 / 2018	-	(4,544)	**(4,544)**	(16,945)	(20,527)	11,070	(2,528)	3,780	**(25,150)**	-284	-298	-312	47,070	**16,482**

Description

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

Justification

Federal, state, and local regulations require that school facilities be made accessible to persons with disabilities by removing barriers to access.

Remarks

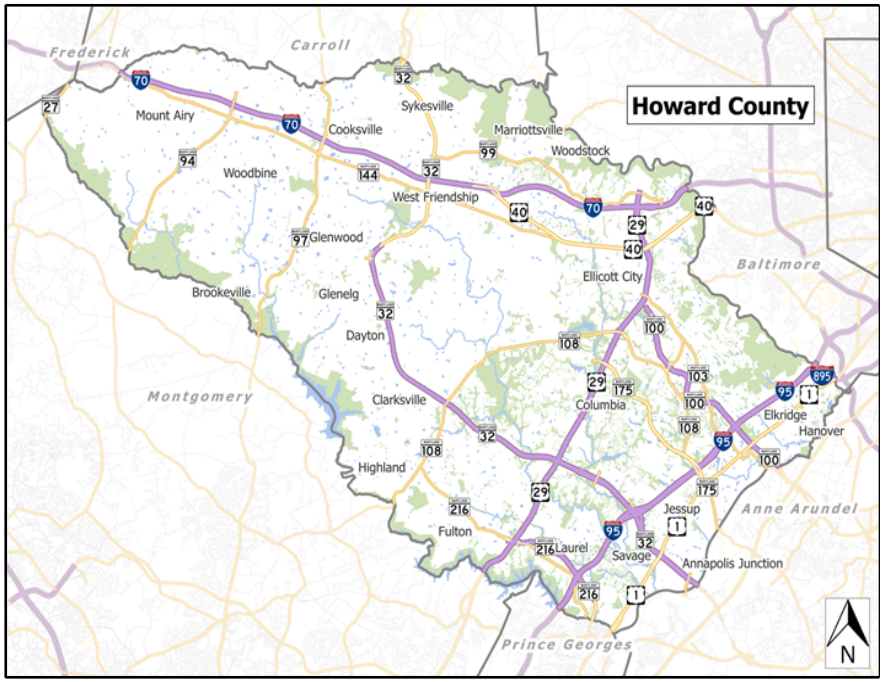
1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

Project Schedule

Barrier-Free Projects are directly related to students, staff, and public need for facility modifications as they occur on an ongoing basis.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	5,150	200	5,350	200	200	200	200	200	1,000	200	200	200	200	7,150
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	**5,603**	**200**	**5,803**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**7,603**
BONDS	3,850	0	3,850	0	0	0	0	0	0	0	0	0	0	3,850
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,450	200	1,650	200	200	200	200	200	1,000	200	200	200	200	3,450
Total Funding	**5,603**	**200**	**5,803**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**7,603**

$4,755,081 spent and encumbered through February 2017
$4,755,081 spent and encumbered through February 2016
Project Status : Ongoing.

FY 2017 Budget	5,603	200	**5,803**	200	200	200	200	200	**1,000**	200	200	200		**7,403**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	200	**200**

Description

Improvements and installation of playground equipment at various school sites.

Justification

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

Remarks

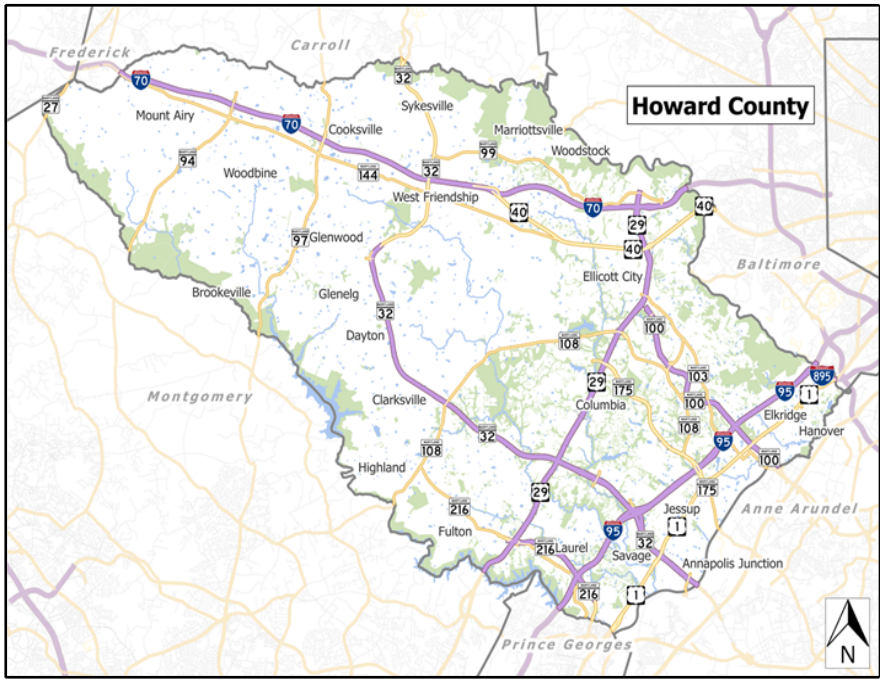
Playgrounds at the following schools are under consideration for replacement:
1. Hollifield Station ES.
2. Manor Woods ES.
3. Talbott Springs ES.

Project Schedule

April 2017: Final Site Specific Selection and Requisition.
July 2017 - August 2017: Equipment Installation.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Original Project Budget

Explanation of Changes

Project: FY2002 PLAYGROUND EQUIPMENT

Number: E0990

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	2,680	560	3,240	300	300	300	300	300	1,500	300	300	300	300	5,940
Total Expenditures	**2,680**	**560**	**3,240**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**5,940**
BONDS	2,100	560	2,660	300	300	300	300	300	1,500	300	300	300	300	5,360
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
Total Funding	**2,680**	**560**	**3,240**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**5,940**

$2,321,569 spent and encumbered through February 2017
$2,321,569 spent and encumbered through February 2016
Project Status : Ongoing.
Timing: Hollifield Station ES and Manor Woods ES playground equipment have been deferred until FY18 due to funding constraints.

FY 2017 Budget	2,680	300	**2,980**	300	300	300	300	300	**1,500**	300	300	300		**5,380**
Difference 2017 / 2018	-	260	**260**	-	-	-	-	-	**-**	0	0	0	300	**560**

Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

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

Remarks

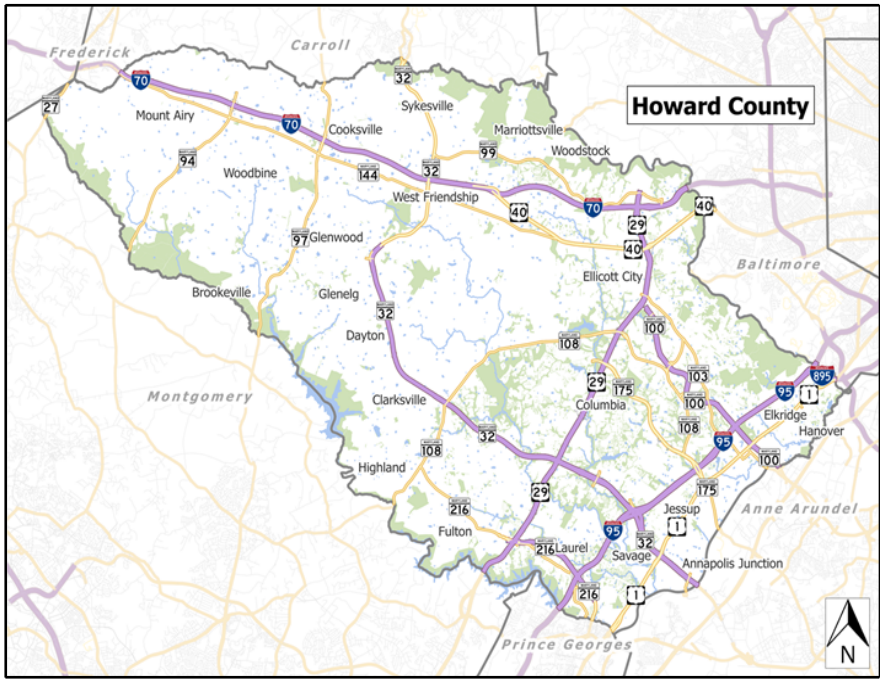
1. In September 2016, there were 244 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

Project Schedule

Planned: Relocatable Classrooms Assessment Study.
Potential: Purchase of new relocatable classrooms for Elementary School, Middle School and High School locations.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM

Number: E0993

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	18,610	1,500	20,110	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	33,610
Total Expenditures	**18,610**	**1,500**	**20,110**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**33,610**
BONDS	14,410	0	14,410	0	0	0	0	0	0	0	0	0	0	14,410
TRANSFER TAX	3,100	1,500	4,600	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,100
EDUCATION EXCISE BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**18,610**	**1,500**	**20,110**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**33,610**

$16,327,134 spent and encumbered through February 2017
$16,327,134 spent and encumbered through February 2016
Project Status : Ongoing.

FY 2017 Budget	18,610	1,500	**20,110**	1,500	1,500	1,500	1,500	1,500	**7,500**	1,500	1,500	1,500		**32,110**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	1,500	**1,500**

Description

Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.

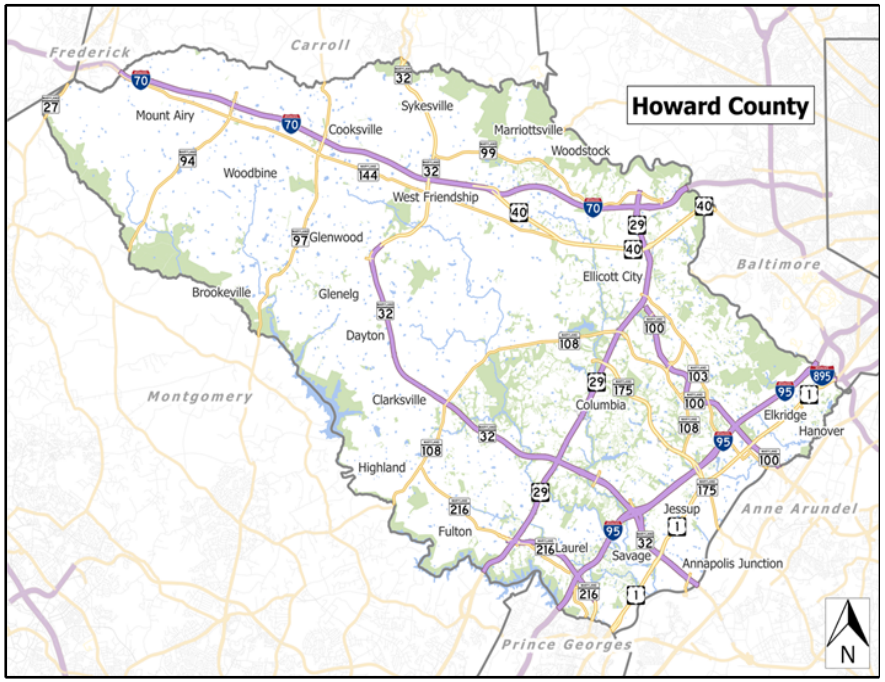
Justification

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

Remarks

When feasible, roofing projects will be considered in conjunction with systemic renovations.

Project Schedule



Original Project Budget

Explanation of Changes

Project: FY2004 ROOFING PROGRAM

Number: E0994

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	44,588	0	44,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	89,588
Total Expenditures	**44,588**	**0**	**44,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**89,588**
BONDS	25,866	0	25,866	5,000	2,834	2,146	2,916	5,000	17,896	5,000	5,000	5,000	5,000	63,762
STATE AID for SCHOOLS	10,971	0	10,971	0	2,166	2,854	2,084	0	7,104	0	0	0	0	18,075
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	**44,588**	**0**	**44,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**89,588**

$29,485,096 spent and encumbered through February 2017
$29,485,096 spent and encumbered through February 2016
Project Status : Due to the age and current condition of school facilities roofs, HCPSS will not request funds for roof replacement in FY 2018.

FY 2017 Budget	44,588	0	**44,588**	0	5,000	5,000	5,000	5,000	**20,000**	5,000	5,000	5,000		**79,588**
Difference 2017 / 2018	-	-	**-**	5,000	-	-	-	-	**5,000**	0	0	0	5,000	**10,000**

Description

This account is a contingency fund for site acquisition and school construction at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

Justification

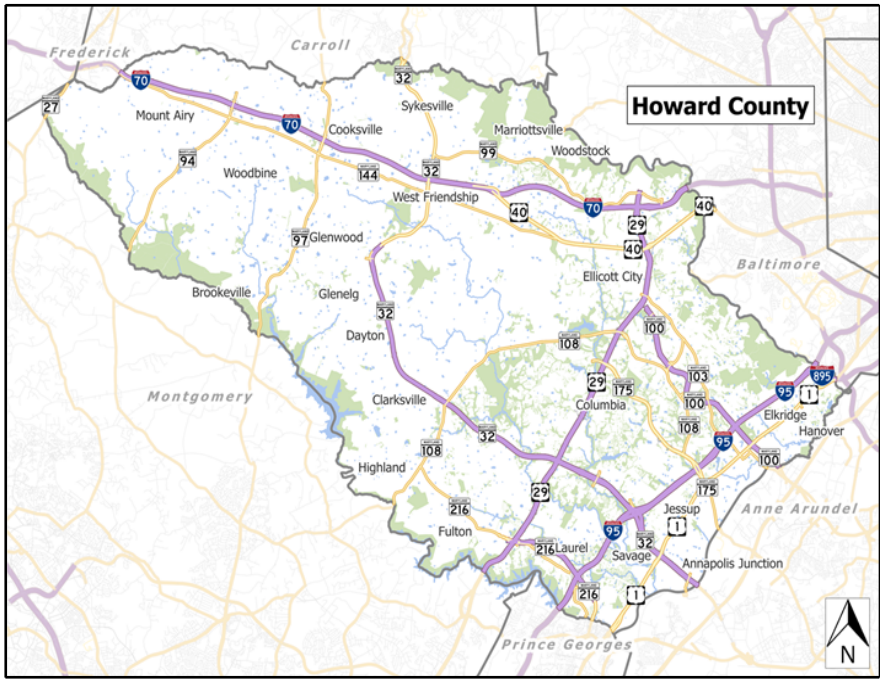
This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

1. Site funds are needed for future enrollment growth.

Project Schedule

Ongoing.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
LAND ACQUISITION	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153
Total Expenditures	**19,153**	**2,000**	**21,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**	**2,000**	**2,000**	**2,000**	**2,000**	**39,153**
BONDS	9,425	2,000	11,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	29,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
Total Funding	**19,153**	**2,000**	**21,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**	**2,000**	**2,000**	**2,000**	**2,000**	**39,153**

$15,827,236 spent and encumbered through February 2017
$15,827,236 spent and encumbered through February 2016
Project Status : Ongoing.

FY 2017 Budget	19,153	2,000	**21,153**	2,000	2,000	2,000	2,000	2,000	**10,000**	2,000	2,000	2,000		**37,153**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	2,000	**2,000**

Description

A facility assessment survey was conducted for all schools. The remainder of the funds are being utilized to fund planning for projects at Thunder Hill ES, Bollman Bridge ES, Stevens Forest ES and other future systemic renovations at school sites.

Justification

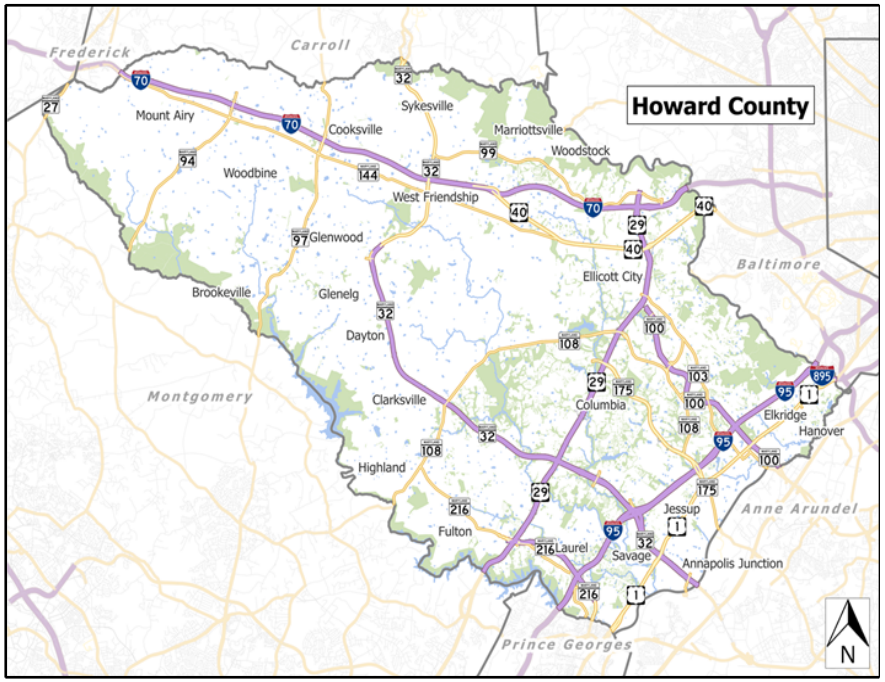
The results of the facility assessment were used to assist the Board of Education in the prioritization of near term planning of renovation requirements in FY10 and determination of fiscal needs over the long term.

Remarks

Design Completion of:
1. Thunder Hill ES - Construction Complete.
2. Bollman Bridge ES - Construction Complete.
3. Stevens Forest ES - Construction complete.
4. Hammond ES/MS - Construction complete.

Project Schedule

Project Complete.



Original Project Budget

Explanation of Changes

Project: FY2006 FACILITY MODERNIZATION

Number: E0999

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Expenditures	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,400**
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
Total Funding	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,400**

$6,344,942 spent and encumbered through February 2017
$6,344,942 spent and encumbered through February 2016
Project Status : Design.

FY 2017 Budget	6,400	0	**6,400**	0	0	0	0	0	**0**	0	0	0		**6,400**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: E1007-FY 2007 RUNNING BROOK ELEM ADDITION

Number: E1007

Description

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

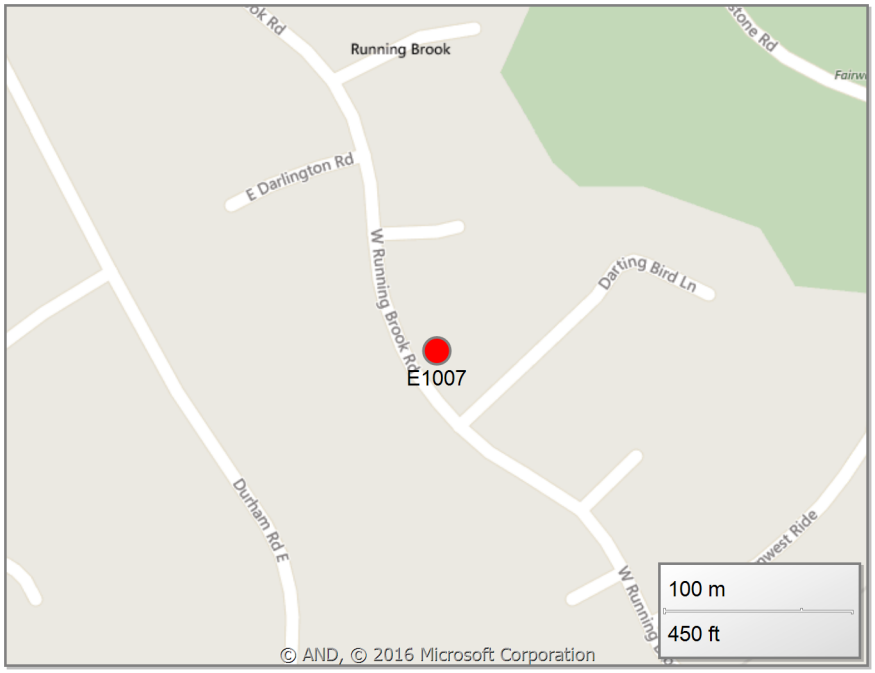
Justification

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

Remarks

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	5,612	0	5,612	0	0	0	0	0	0	0	0	0	0	5,612
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**5,787**	**0**	**5,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,787**
BONDS	714	0	714	0	0	0	0	0	0	0	0	0	0	714
STATE AID for SCHOOLS	1,073	0	1,073	0	0	0	0	0	0	0	0	0	0	1,073
TRANSFER TAX	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**5,787**	**0**	**5,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,787**

$4,667,384 spent and encumbered through February 2017
$4,667,384 spent and encumbered through February 2016
Project Status : Construction complete.

FY 2017 Budget	5,787	0	**5,787**	0	0	0	0	0	**0**	0	0	0		**5,787**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.

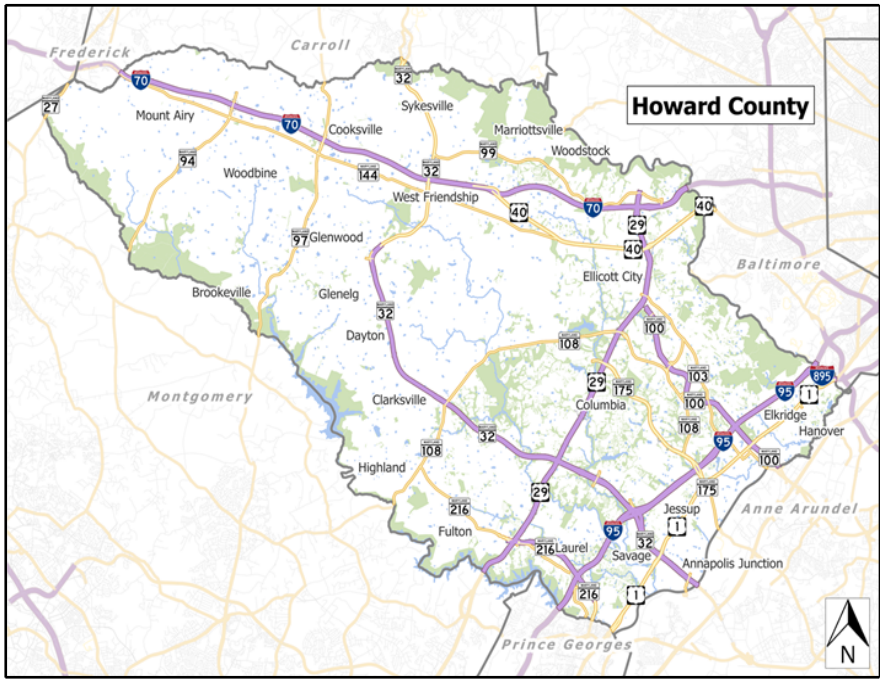
Justification

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

Remarks

1. Parking lot projects are to be determined.

Project Schedule



Original Project Budget

Explanation of Changes

Project: FY2008 SCHOOL PARKING LOT EXPANSION

Number: E1012

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	240	60	300	60	60	60	60	60	300	60	60	60	60	840
CONSTRUCTION	3,960	540	4,500	540	540	540	540	540	2,700	540	540	540	540	9,360
Total Expenditures	**4,200**	**600**	**4,800**	**600**	**600**	**600**	**600**	**600**	**3,000**	**600**	**600**	**600**	**600**	**10,200**
BONDS	2,779	600	3,379	600	600	600	600	600	3,000	600	600	600	600	8,779
STATE AID for SCHOOLS	1,421	0	1,421	0	0	0	0	0	0	0	0	0	0	1,421
Total Funding	**4,200**	**600**	**4,800**	**600**	**600**	**600**	**600**	**600**	**3,000**	**600**	**600**	**600**	**600**	**10,200**

$2,159,394 spent and encumbered through February 2017
$2,159,394 spent and encumbered through February 2016
Project Status : Ongoing.

FY 2017 Budget	4,200	600	**4,800**	600	600	600	600	600	**3,000**	600	600	600		**9,600**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	600	**600**

Description

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

Justification

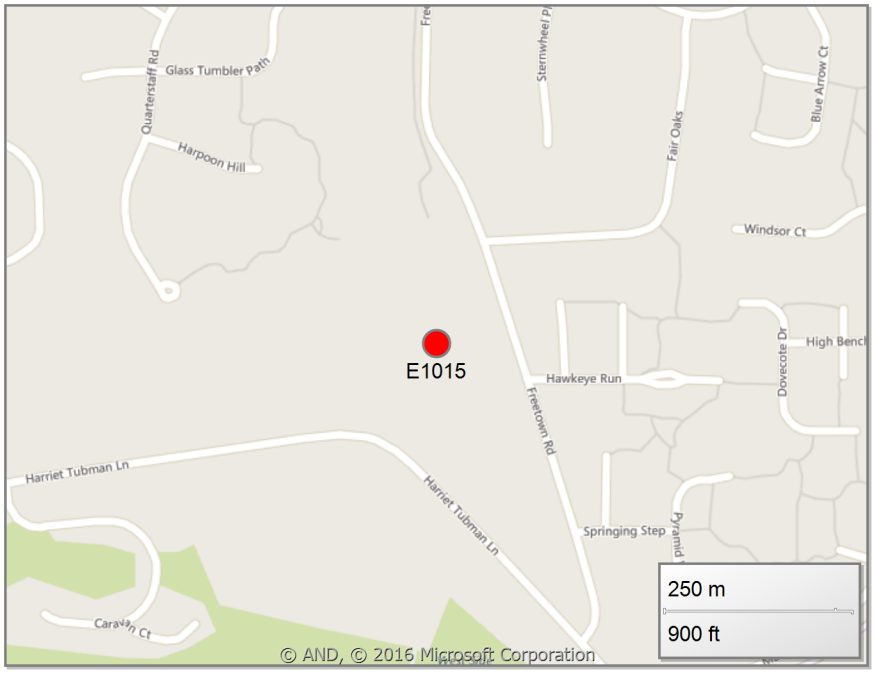
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

1. The original building was constructed in 1966. It requires updating to align with current educational standards.
2. Prior appropriation reflects TAO 1-2015.

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	53,207	0	53,207	0	0	0	0	0	0	0	0	0	0	53,207
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**60,069**	**0**	**60,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,069**
BONDS	36,783	0	36,783	0	0	0	0	0	0	0	0	0	0	36,783
STATE AID for SCHOOLS	18,286	0	18,286	0	0	0	0	0	0	0	0	0	0	18,286
EDUCATION EXCISE BONDS	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**60,069**	**0**	**60,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,069**

$38,824,132 spent and encumbered through February 2017
$38,824,132 spent and encumbered through February 2016
Project Status : Construction complete.

FY 2017 Budget	60,069	0	**60,069**	0	0	0	0	0	**0**	0	0	0		**60,069**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to construct a new elementary school to relieve the Northeastern and Northern regions. New Elementary School #41 was named Ducketts Lane Elementary School. The school was constructed in accordance with requirements set forth in the new elementary educational specifications and has a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

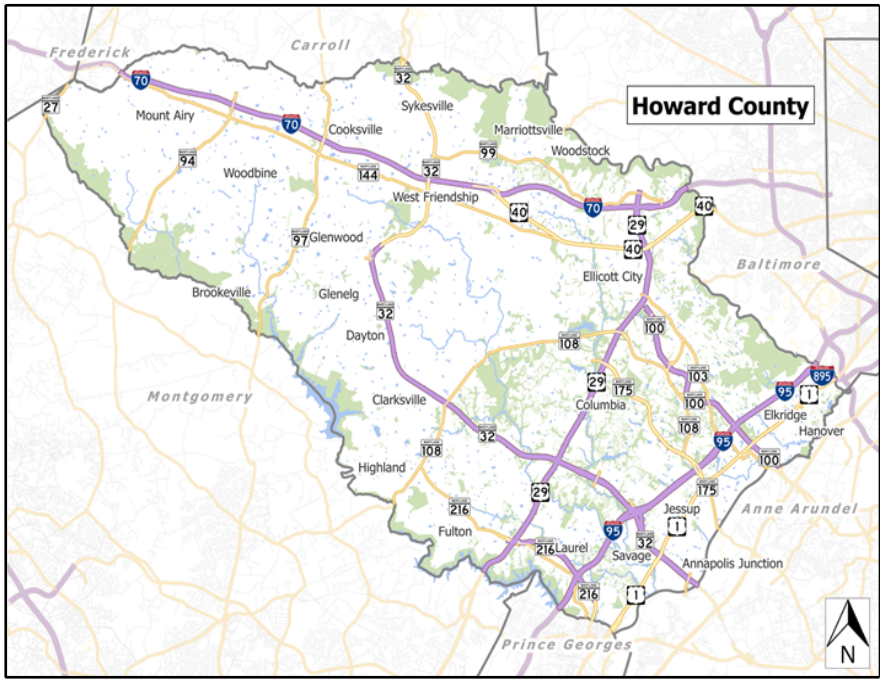
Justification

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

Remarks

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	29,751	0	29,751	0	0	0	0	0	0	0	0	0	0	29,751
EQUIPMENT & FURNISHINGS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	**34,447**	**0**	**34,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,447**
BONDS	24,747	0	24,747	0	0	0	0	0	0	0	0	0	0	24,747
STATE AID for SCHOOLS	9,700	0	9,700	0	0	0	0	0	0	0	0	0	0	9,700
Total Funding	**34,447**	**0**	**34,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,447**

$23,674,093 spent and encumbered through February 2017
$23,674,093 spent and encumbered through February 2016
Project Status : Construction complete.

FY 2017 Budget	34,447	0	**34,447**	0	0	0	0	0	**0**	0	0	0		**34,447**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

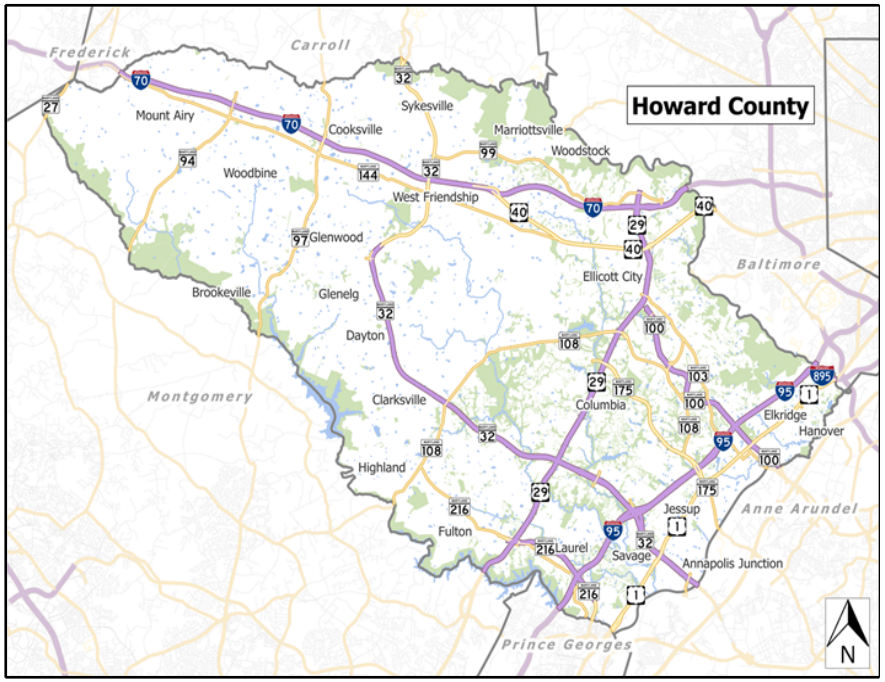
Remarks

Project Schedule

Technology Replacement Plan 2.0: school administrative positions/offices computers, printers, and MFDs at all levels.
Partial Technology Replacement Plan 3.0: school curriculum programs printer and partial computer replacement at all levels.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
EQUIPMENT & FURNISHINGS	39,486	5,000	44,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	89,486
Total Expenditures	**39,486**	**5,000**	**44,486**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**89,486**
BONDS	4,986	0	4,986	0	0	0	0	0	0	0	0	0	0	4,986
TRANSFER TAX	34,500	5,000	39,500	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	84,500
Total Funding	**39,486**	**5,000**	**44,486**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**89,486**

$32,939,396 spent and encumbered through February 2017
$32,939,396 spent and encumbered through February 2016
Project Status : Scope/Timing: Partial deferrals from Technology Replacement Plans 1.0, 1.5, and 3.0 deferred from FY15, FY16, and FY17, respectively due to funding constraints. Included computer replacements at all levels for fixed labs, mobile labs, media centers, school MAP testing, and school curriculum programs.

FY 2017 Budget	39,486	5,000	**44,486**	5,000	5,000	5,000	5,000	5,000	**25,000**	5,000	5,000	5,000		**84,486**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	5,000	**5,000**

Project: E1022-FY2013 GORMAN CROSSING ELEM SCHOOL

Number: E1022

Description

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

Justification

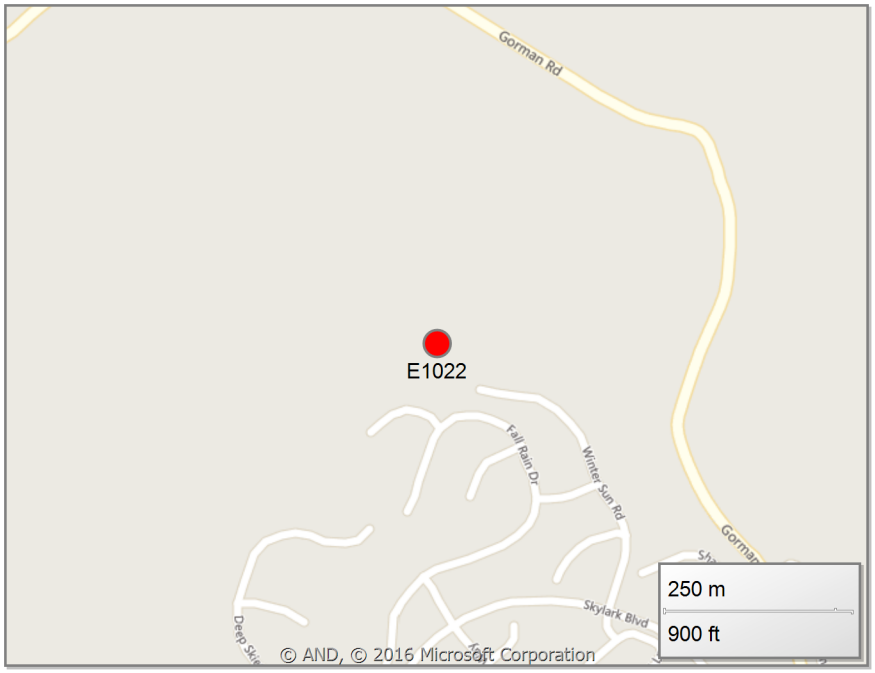
Significant enrollment growth is projected in the Southeastern Region. Redistricting was aproved for 2012, but available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth.

Remarks

1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,273	0	4,273	0	0	0	0	0	0	0	0	0	0	4,273
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	**5,383**	**0**	**5,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,383**
BONDS	3,387	0	3,387	0	0	0	0	0	0	0	0	0	0	3,387
STATE AID for SCHOOLS	1,996	0	1,996	0	0	0	0	0	0	0	0	0	0	1,996
Total Funding	**5,383**	**0**	**5,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,383**

$3,256,747 spent and encumbered through February 2017
$3,256,747 spent and encumbered through February 2016
Project Status : Construction Complete.

FY 2017 Budget	5,383	0	**5,383**	0	0	0	0	0	**0**	0	0	0		**5,383**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014. New Middle School #20 was named Thomas Viaduct Middle School. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

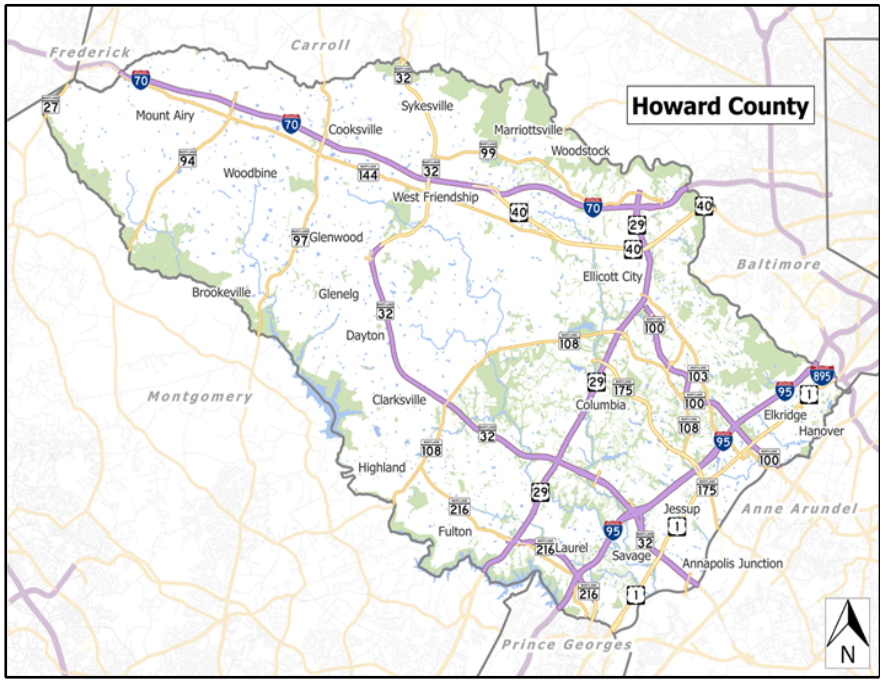
Both Northeastern and Southeastern regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the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

Remarks

1. The Northeastern region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS.
3. Bellows Spring ES, Deep Run ES, Guilford ES, Ducketts Lane ES and Rockburn ES feed Thomas Viaduct Middle School.
4. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

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



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2013 NEW MIDDLE SCHOOL #20

Number: E1023

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	35,355	0	35,355	0	0	0	0	0	0	0	0	0	0	35,355
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**36,355**	**0**	**36,355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,355**
BONDS	18,632	0	18,632	0	0	0	0	0	0	0	0	0	0	18,632
DEVELOPER CONTRIBUTION	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
STATE AID for SCHOOLS	13,723	0	13,723	0	0	0	0	0	0	0	0	0	0	13,723
Total Funding	**36,355**	**0**	**36,355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,355**

$18,454,862 spent and encumbered through February 2017
$18,454,862 spent and encumbered through February 2016
Project Status : Construction complete.

FY 2017 Budget	36,355	0	**36,355**	0	0	0	0	0	**0**	0	0	0		**36,355**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: E1024-FY2018 HAMMOND HIGH SCHOOL RENOVATION

Number: E1024

Description

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

Justification

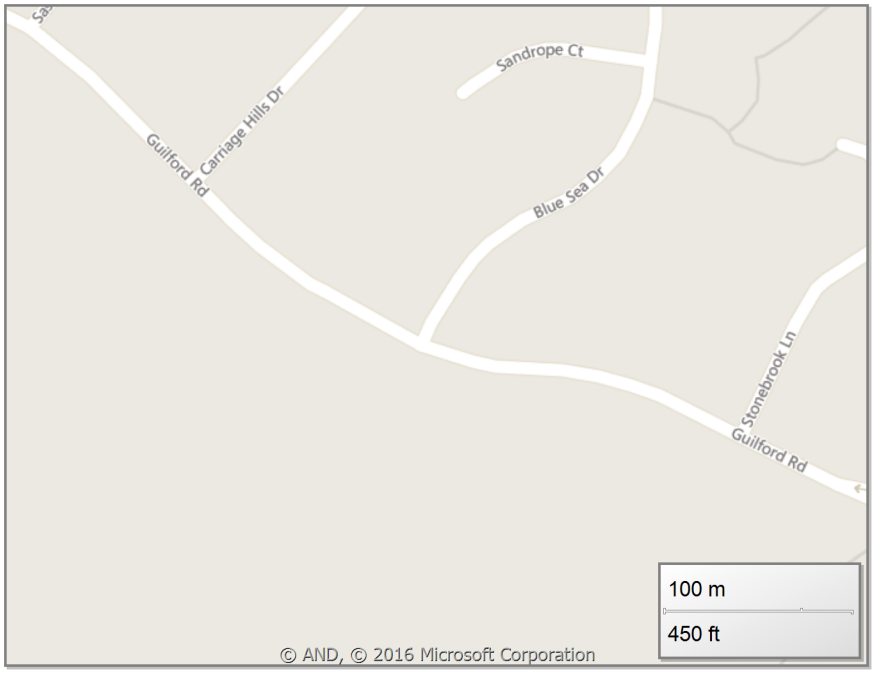
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

2023: Feasibility Study.
2023 - 2024: Planning.
2025 - 2028: Construction.
Work will be Completed in Phases.



Original Project Budget

Explanation of Changes

Project: FY2018 HAMMOND HIGH SCHOOL RENOVATION

Number: E1024

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,800	2,800	4,748	0	0	0	7,548
CONSTRUCTION	0	0	0	0	0	0	0	0	0	21,000	17,099	15,099	10,849	64,047
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,800**	**2,800**	**25,748**	**17,099**	**15,099**	**11,099**	**71,845**
BONDS	0	0	0	0	0	0	0	2,800	2,800	25,748	17,099	15,099	11,099	71,845
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,800**	**2,800**	**25,748**	**17,099**	**15,099**	**11,099**	**71,845**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	2,800	**2,800**	9,748	15,099	20,099	20,099	20,100	**85,145**	0	0	0		**87,945**
Difference 2017 / 2018	-	(2,800)	**(2,800)**	(9,748)	(15,099)	(20,099)	(20,099)	(17,300)	**(82,345)**	25,748	17,099	15,099	11,099	**-16,100**

Project: E1025-FY2023 CENTENNIAL HIGH SCHOOL RENOVATION

Number: E1025

Description

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

Justification

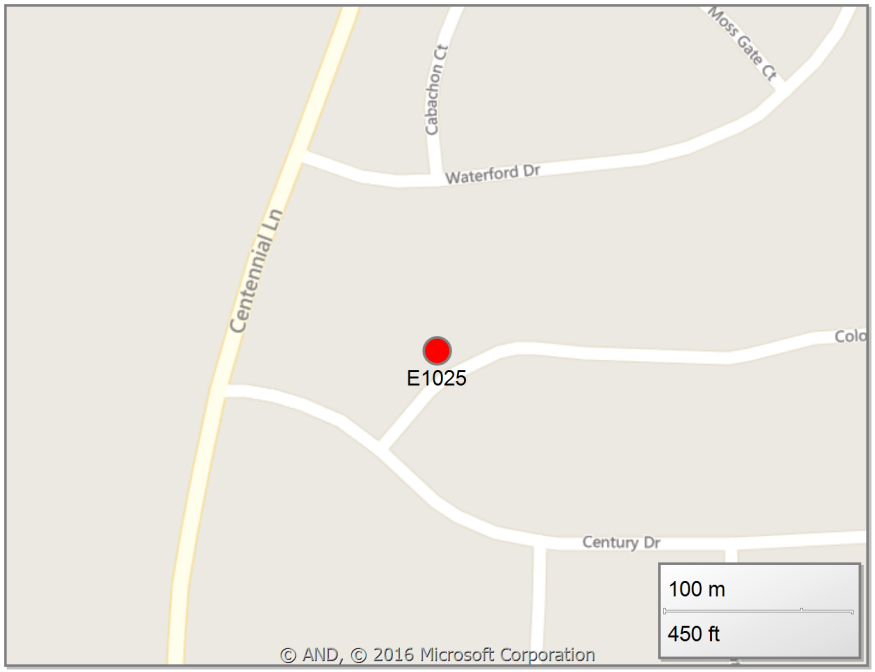
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

Schedule to be determined.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2023 CENTENNIAL HIGH SCHOOL RENOVATION

Number: E1025

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	0	0	0	7,652	**7,652**	24,443	24,443	16,295		**72,833**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	(7,652)	**(7,652)**	-24,443	-24,443	-16,295	0	**-72,833**

Project: E1026-FY2012 PHELPS LUCK ELEM RENOVATION

Number: E1026

Description

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

Justification

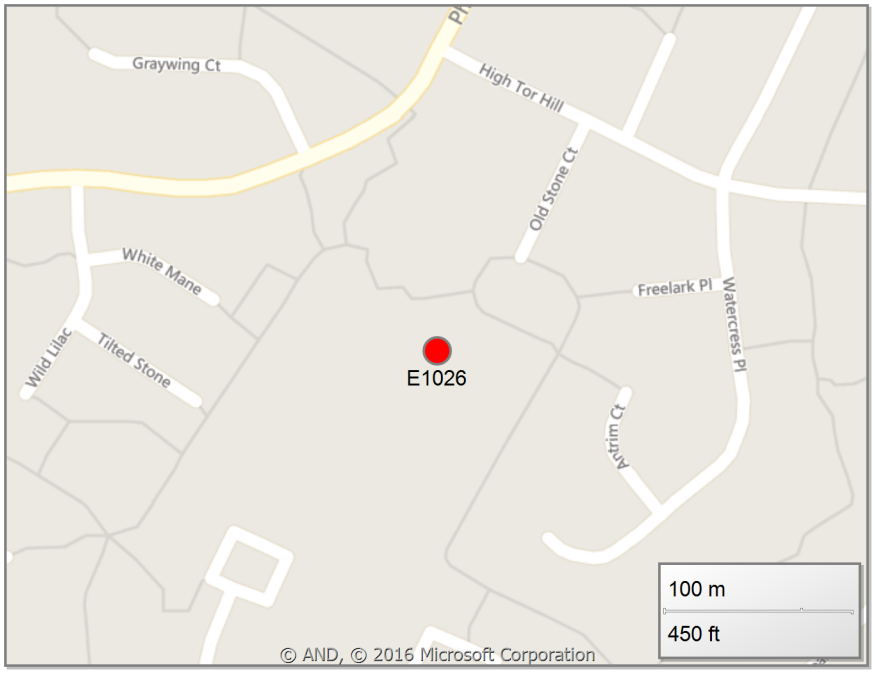
The recently completed elementary school facility needs assessment documented the necessity for this renovation.

Remarks

1. The original building was constructed in 1972. It required updating to align with current educational standards.
2. $5 million has been transferred by amendment into this project from the prior appropriations of the Mt Hebron High School Renovation project (E1005).
3. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	17,791	0	17,791	0	0	0	0	0	0	0	0	0	0	17,791
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**17,841**	**0**	**17,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,841**
BONDS	12,327	0	12,327	0	0	0	0	0	0	0	0	0	0	12,327
STATE AID for SCHOOLS	5,514	0	5,514	0	0	0	0	0	0	0	0	0	0	5,514
Total Funding	**17,841**	**0**	**17,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,841**

$12,317,684 spent and encumbered through February 2017
$12,317,684 spent and encumbered through February 2016
Project Status : Construction Complete.

FY 2017 Budget	17,841	0	**17,841**	0	0	0	0	0	**0**	0	0	0		**17,841**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: E1027-FY2013 LONGFELLOW ELEM ADDITION

Number: E1027

Description

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

Justification

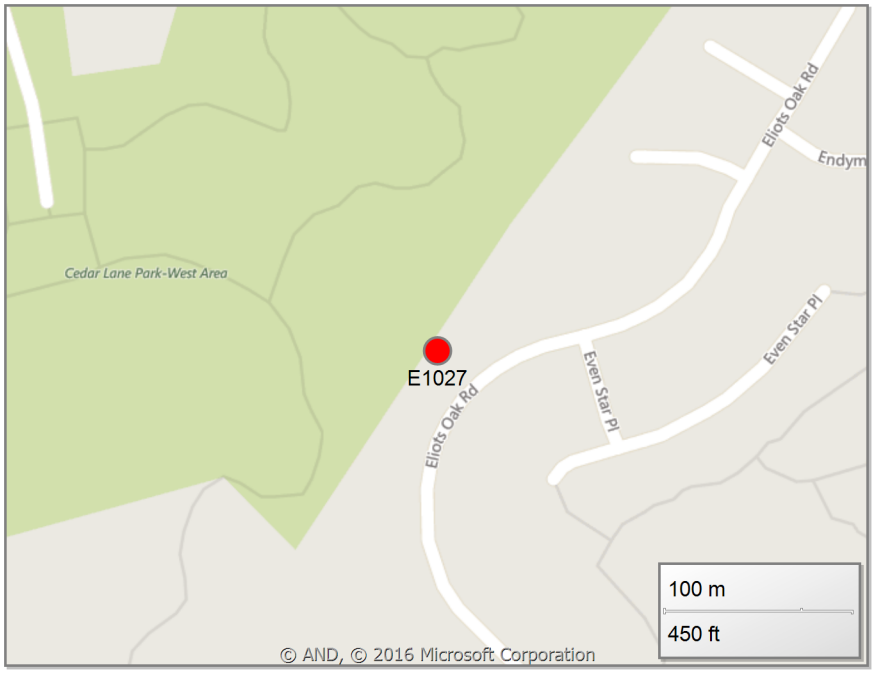
The recently completed elementary school facility needs assessment documented the necessity for this renovation.

Remarks

1. The original building was constructed in 1970. It requires updating to align with current educational standards. 2. Prior appropriation reflects TAO 1-2015.

Project Schedule

July 2012 - September 2012: Updated Feasibility Study.
October 2012 - January 2014: Planning.
February 2014 - August 2015: Construction Complete.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	17,580	0	17,580	0	0	0	0	0	0	0	0	0	0	17,580
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**17,630**	**0**	**17,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,630**
BONDS	12,714	0	12,714	0	0	0	0	0	0	0	0	0	0	12,714
STATE AID for SCHOOLS	4,916	0	4,916	0	0	0	0	0	0	0	0	0	0	4,916
Total Funding	**17,630**	**0**	**17,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,630**

$11,328,815 spent and encumbered through February 2017
$11,328,815 spent and encumbered through February 2016
Project Status : Construction Complete.

FY 2017 Budget	17,630	0	**17,630**	0	0	0	0	0	**0**	0	0	0		**17,630**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. The school will be constructed in accordance with requirements set forth in the June 2003 elementary educational specifications and have a capacity of 788 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The region will exceed 115 percent utilization in 2023 and require approximately 1,000 additional seats.

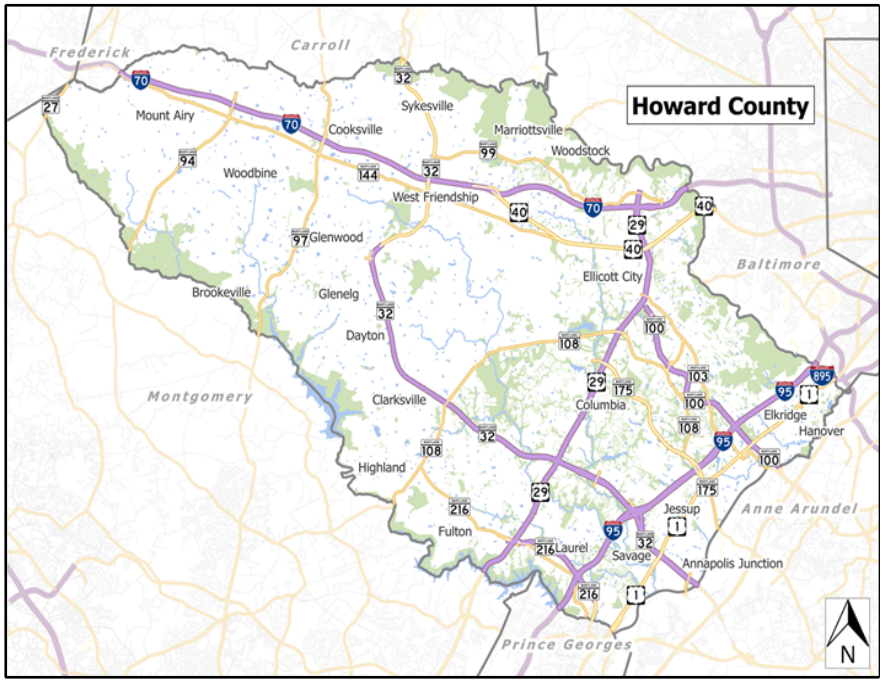
Remarks

Project Schedule

2015: Feasibility Study.
2015 - 2016 : Planning.
2016 - 2018: Construction.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,807	0	2,807	0	0	0	0	0	0	0	0	0	0	2,807
CONSTRUCTION	14,526	19,158	33,684	4,787	0	0	0	0	4,787	0	0	0	0	38,471
EQUIPMENT & FURNISHINGS	0	1,500	1,500	1,345	0	0	0	0	1,345	0	0	0	0	2,845
Total Expenditures	**17,333**	**20,658**	**37,991**	**6,132**	**0**	**0**	**0**	**0**	**6,132**	**0**	**0**	**0**	**0**	**44,123**
BONDS	5,333	17,749	23,082	6,132	0	0	0	0	6,132	0	0	0	0	29,214
STATE AID for SCHOOLS	12,000	2,909	14,909	0	0	0	0	0	0	0	0	0	0	14,909
Total Funding	**17,333**	**20,658**	**37,991**	**6,132**	**0**	**0**	**0**	**0**	**6,132**	**0**	**0**	**0**	**0**	**44,123**

$1,161,613 spent and encumbered through February 2017
$1,161,613 spent and encumbered through February 2016
Project Status : Under Construction.

FY 2017 Budget	17,333	20,658	**37,991**	4,132	0	0	0	0	**4,132**	0	0	0		**42,123**
Difference 2017 / 2018	-	-	**-**	2,000	-	-	-	-	**2,000**	0	0	0	0	**2,000**

Description

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

Justification

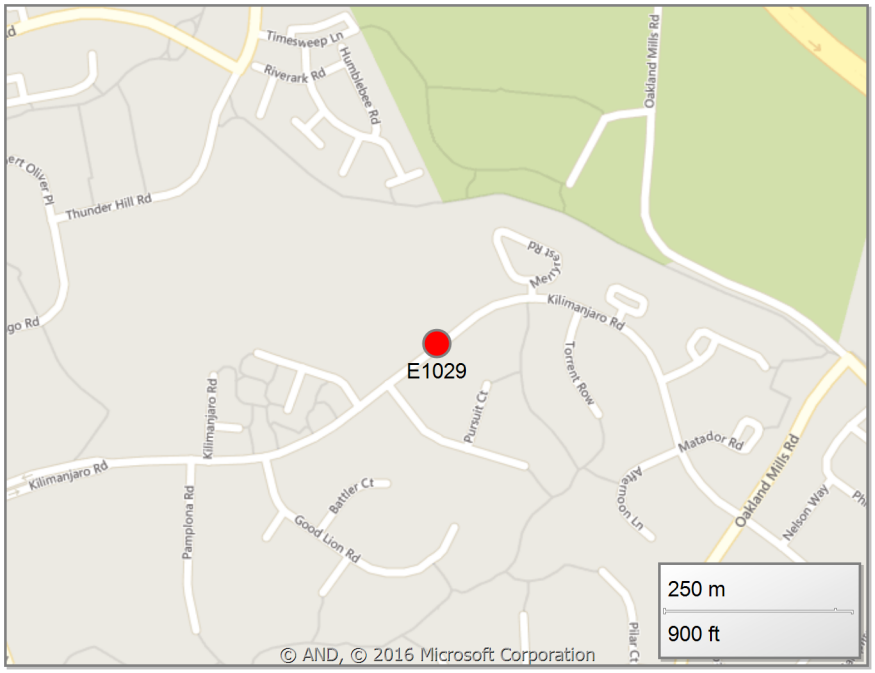
The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

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

Project Schedule

Schedule to be determined.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2022 OAKLAND MILLS HIGH SCHOOL RENOVATION

Number: E1029

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	0	0	7,738	20,591	**28,329**	20,591	20,591	20,592		**90,103**
Difference 2017 / 2018	-	-	**-**	-	-	-	(7,738)	(20,591)	**(28,329)**	-20,591	-20,591	-20,592	0	**-90,103**

Project: E1030-FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Number: E1030

Description

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

Justification

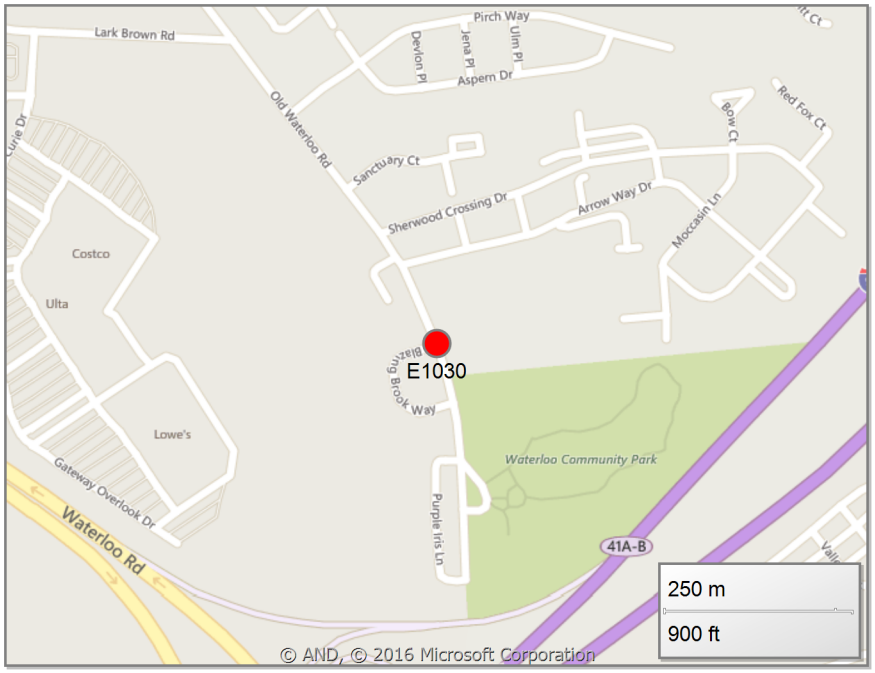
Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1.

Remarks

1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

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



Original Project Budget

Explanation of Changes

Project: FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Number: E1030

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	23,961	0	23,961	0	0	0	0	0	0	0	0	0	0	23,961
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**24,011**	**0**	**24,011**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,011**
BONDS	16,456	0	16,456	0	0	0	0	0	0	0	0	0	0	16,456
STATE AID for SCHOOLS	7,555	0	7,555	0	0	0	0	0	0	0	0	0	0	7,555
Total Funding	**24,011**	**0**	**24,011**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,011**

$8,325,104 spent and encumbered through February 2017
$8,325,104 spent and encumbered through February 2016
Project Status : Construction complete.

FY 2017 Budget	24,011	0	**24,011**	0	0	0	0	0	**0**	0	0	0		**24,011**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: E1031-FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

Number: E1031

Description

A project to replace Wilde Lake Middle School. The replacement school will provide capacity for 760 students. This building will be Net Zero and US Green Building Council (USGBC) LEED Certified. The building will be powered by solar voltaic cells on the roof. The architectural design is highly efficient considering building orientation, mass, and scale. The mechanical systems finely control electric lighting and HVAC and controls. These considerations position the new Wilde Lake Middle School to be the most energy conscious and efficient school in the state. Solar power will allow the net draw from the power grid over the course of a year to be zero. This kind of capital investment can defray operating expenses. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeded 110% in 2015. This condition continues for the rest of the projection. A 2008 facility assessment concluded that the WLMS building had a net program area deficiency of 13.6 percent, the largest deficiency of educational program area of the 19 middle schools operating at that time. A subsequent feasibility study determined that the cost of an Americans with Disabilities Act (ADA) compliant renovation was comparable to a replacement.

Remarks

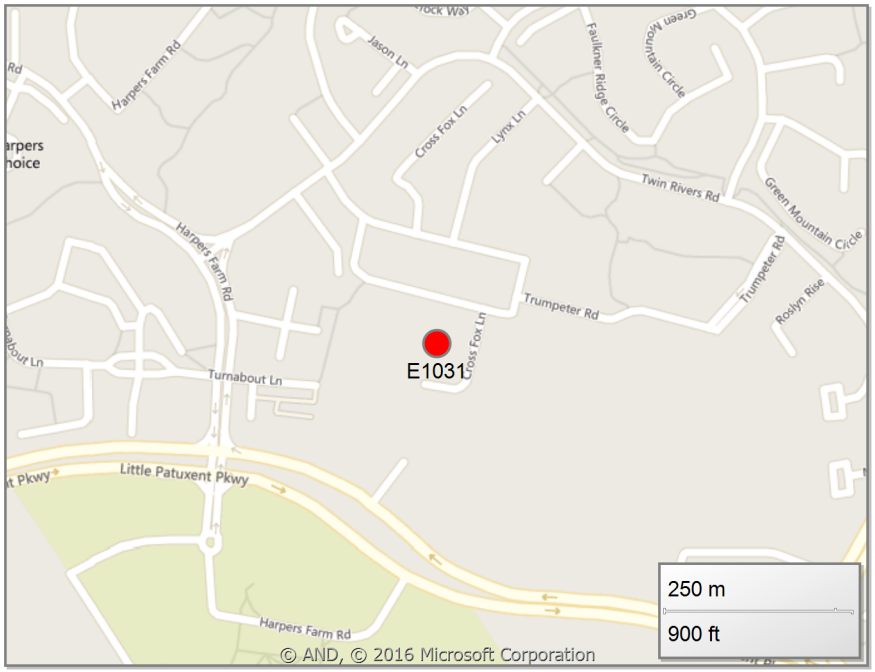
1. The original building was constructed in 1969.

Project Schedule

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

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT

Number: E1031

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,658	0	2,658	0	0	0	0	0	0	0	0	0	0	2,658
CONSTRUCTION	40,469	2,000	42,469	0	0	0	0	0	0	0	0	0	0	42,469
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**43,377**	**2,000**	**45,377**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,377**
BONDS	22,518	2,000	24,518	0	0	0	0	0	0	0	0	0	0	24,518
STATE AID for SCHOOLS	15,359	0	15,359	0	0	0	0	0	0	0	0	0	0	15,359
TRANSFER TAX	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
EDUCATION EXCISE BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**43,377**	**2,000**	**45,377**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,377**

$3,962,449 spent and encumbered through February 2017
$3,962,449 spent and encumbered through February 2016
Project Status : Under Construction.

FY 2017 Budget	43,377	0	**43,377**	0	0	0	0	0	**0**	0	0	0		**43,377**
Difference 2017 / 2018	-	2,000	**2,000**	-	-	-	-	-	**-**	0	0	0	0	**2,000**

Description

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

Justification

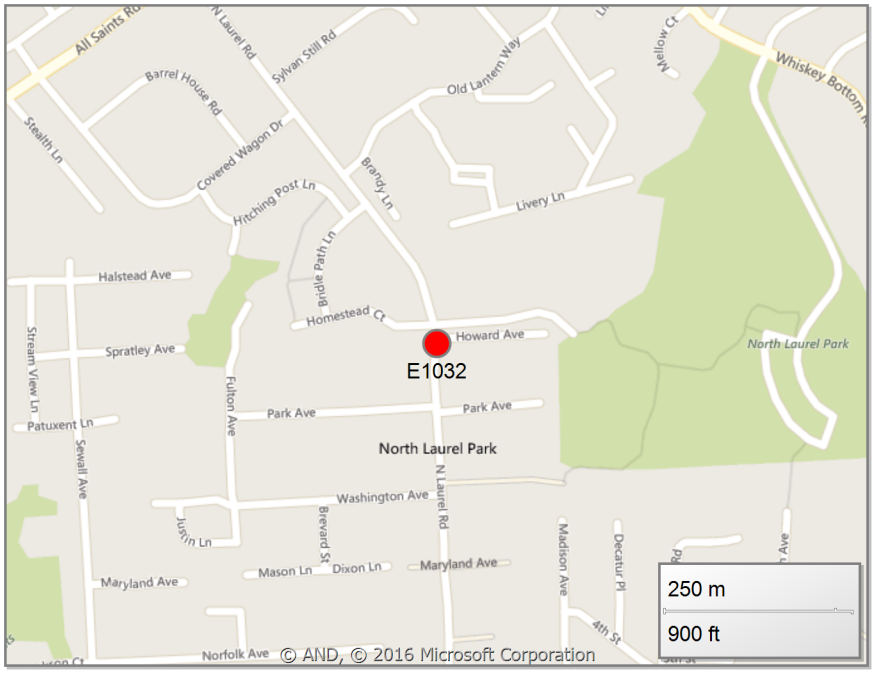
Future enrollment growth is projected. The approved 2012 redistricting plans acknowledged the need for additional capacity at Laurel Woods ES within the near term. Without the addition, Laurel Woods ES was projected to be above 110% capacity utilization in 2018.

Remarks

1. Prior Appropriation includes transfers legislated by Council Resolution 1-2015.

Project Schedule

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	8,723	0	8,723	0	0	0	0	0	0	0	0	0	0	8,723
EQUIPMENT & FURNISHINGS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**8,823**	**0**	**8,823**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,823**
BONDS	6,316	0	6,316	0	0	0	0	0	0	0	0	0	0	6,316
STATE AID for SCHOOLS	2,507	0	2,507	0	0	0	0	0	0	0	0	0	0	2,507
Total Funding	**8,823**	**0**	**8,823**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,823**

$6,108,861 spent and encumbered through February 2017
$6,108,861 spent and encumbered through February 2016
Project Status : Construction Complete.

FY 2017 Budget	8,823	0	**8,823**	0	0	0	0	0	**0**	0	0	0		**8,823**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Number: E1033

Description

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

Justification

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

Remarks

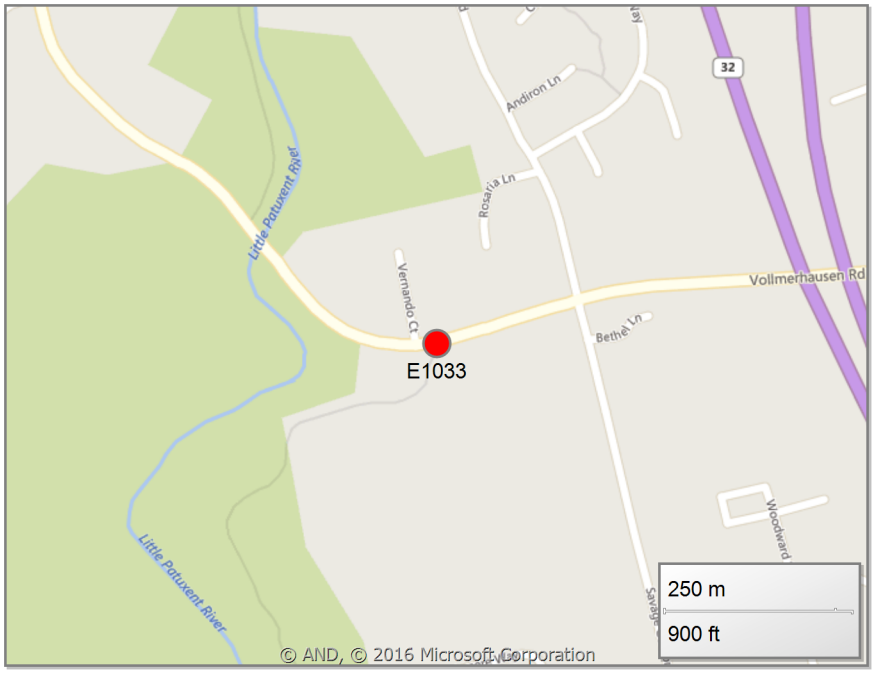
1. The original building was constructed in 1989. It requires updating to align with current educational standards.

Project Schedule

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

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Original Project Budget

Explanation of Changes

Project: FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Number: E1033

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	26,425	1,500	27,925	0	0	0	0	0	0	0	0	0	0	27,925
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**28,035**	**1,500**	**29,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,535**
BONDS	16,031	1,500	17,531	0	0	0	0	0	0	0	0	0	0	17,531
STATE AID for SCHOOLS	10,604	0	10,604	0	0	0	0	0	0	0	0	0	0	10,604
TRANSFER TAX	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	**28,035**	**1,500**	**29,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,535**

$2,529,681 spent and encumbered through February 2017
$2,529,681 spent and encumbered through February 2016
Project Status : Under Construction.

FY 2017 Budget	28,035	0	**28,035**	0	0	0	0	0	**0**	0	0	0		**28,035**
Difference 2017 / 2018	-	1,500	**1,500**	-	-	-	-	-	**-**	0	0	0	0	**1,500**

Project: E1034-FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

Number: E1034

Description

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

Justification

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

Remarks

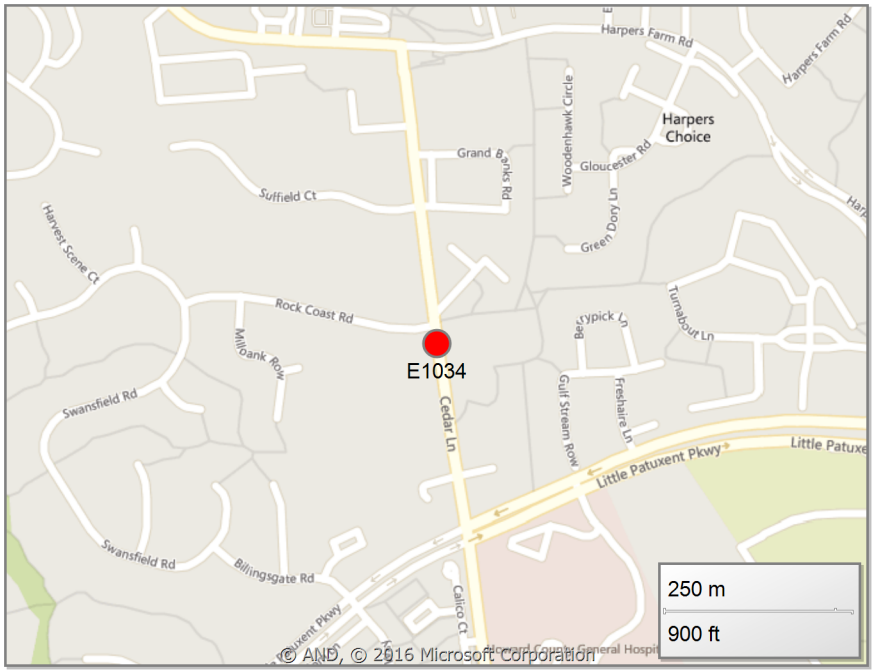
1. The original building was constructed in 1972. It requires updating to align with current educational standards.

Project Schedule

2015: Feasibility Study.
2015 - 2016: Planning.
2016 - 2018: Construction.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION

Number: E1034

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,898	0	1,898	0	0	0	0	0	0	0	0	0	0	1,898
CONSTRUCTION	20,597	3,453	24,050	0	0	0	0	0	0	0	0	0	0	24,050
EQUIPMENT & FURNISHINGS	0	954	954	0	0	0	0	0	0	0	0	0	0	954
Total Expenditures	**22,495**	**4,407**	**26,902**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,902**
BONDS	14,956	4,250	19,206	0	0	0	0	0	0	0	0	0	0	19,206
STATE AID for SCHOOLS	7,539	157	7,696	0	0	0	0	0	0	0	0	0	0	7,696
Total Funding	**22,495**	**4,407**	**26,902**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,902**

$1,742,100 spent and encumbered through February 2017
$1,742,100 spent and encumbered through February 2016
Project Status : Under construction.

FY 2017 Budget	22,495	1,407	**23,902**	0	0	0	0	0	**0**	0	0	0		**23,902**
Difference 2017 / 2018	-	3,000	**3,000**	-	-	-	-	-	**-**	0	0	0	0	**3,000**

Description

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. Given the significant cost to build new facilities, it is recommended that this new high school be built to a larger capacity, 1,600 -1,800 students. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Based upon enrollment projections, at least one additional high school is needed to accommodate growth. Balanced capacity utilization in the northeast region alone would require 1,000 additional seats by 2019.

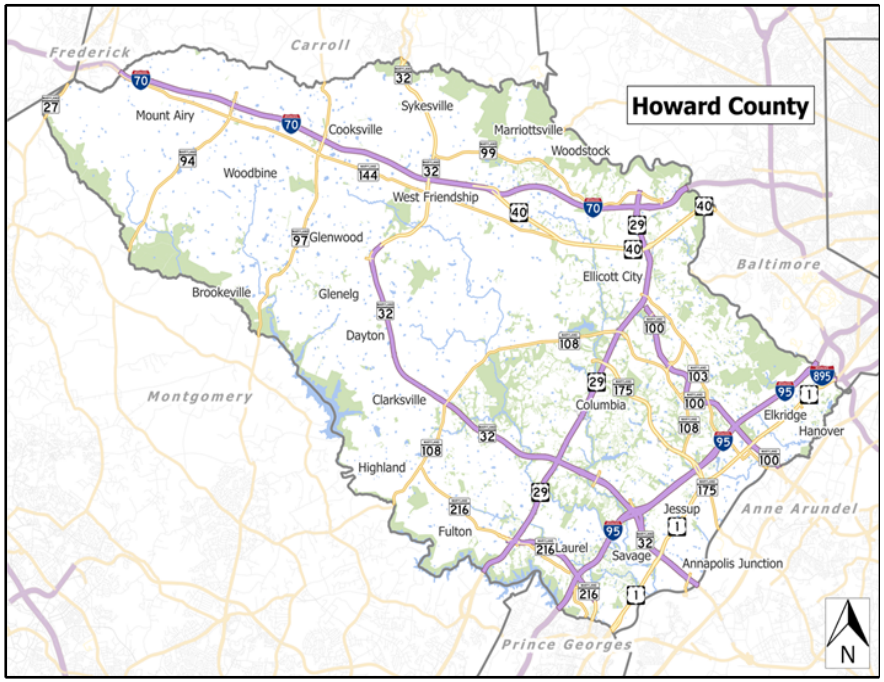
Remarks

Project Schedule

March 2016 - June 2017: Feasibility Study and Education Specifications.
July 2018 - July 2020: Planning.
January 2021 - August 2024: Construction.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2018 NEW HIGH SCHOOL #13

Number: E1035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	3,300	3,300	10,950	0	0	0	0	10,950	0	0	0	0	14,250
CONSTRUCTION	0	0	0	0	35,250	27,200	36,500	20,325	119,275	0	0	0	0	119,275
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	5,000
Total Expenditures	**0**	**3,300**	**3,300**	**10,950**	**35,250**	**27,200**	**36,500**	**25,325**	**135,225**	**0**	**0**	**0**	**0**	**138,525**
BONDS	0	3,300	3,300	10,950	21,834	13,784	23,084	11,909	81,561	0	0	0	0	84,861
STATE AID for SCHOOLS	0	0	0	0	13,416	13,416	13,416	13,416	53,664	0	0	0	0	53,664
Total Funding	**0**	**3,300**	**3,300**	**10,950**	**35,250**	**27,200**	**36,500**	**25,325**	**135,225**	**0**	**0**	**0**	**0**	**138,525**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : Planning.

Scope: New High School to expand college and career readiness programs. Increased capacity proposed from 1,615 to a range of 1,600 to 1,800 students.
Timing: Accelerated schedule from completion in 2027 to 2023 in response to projected High School enrollment from the most recent feasibility study.

FY 2017 Budget	0	3,300	**3,300**	9,950	23,250	27,500	36,500	27,525	**124,725**	10,500	0	0	**138,525**
Difference 2017 / 2018	-	-	**-**	1,000	12,000	(300)	-	(2,200)	**10,500**	-10,500	0	0	0	**0**

Project: E1036-FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION

Number: E1036

Description

The Oakland Mills Middle School project will renovate the existing facility. The project calls for a renovation of the existing building in accord with recommendations of a future feasibility study or scope of work review. Renovation may include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the Howard County Public School System Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners, International (CEFPI) appraisal guidelines. The assessment included reviewing each school's plan layouts and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills MS had 8.8 percent deficiency of educational program area. The FY 2016 capital budget introduced this project to the Capital Improvement Plan. In previous budgets, it was listed as a systemic renovation.

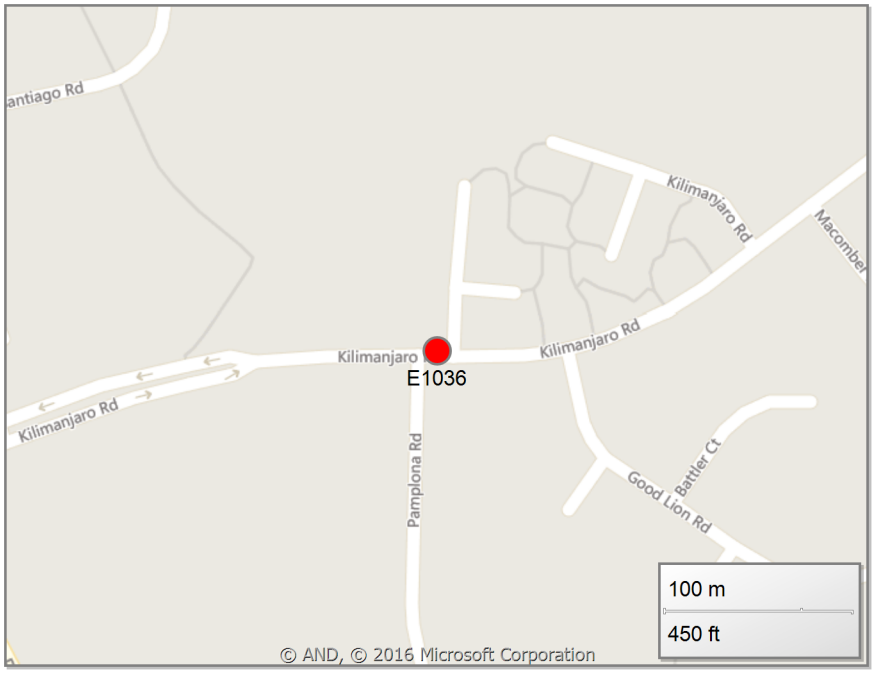
Remarks

Project Schedule

April 2016 - June 2016: Feasibility Study.
July 2017 - July 2018: Planning.
January 2019 - August 2020: Construction.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Original Project Budget

Explanation of Changes

Project: FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION

Number: E1036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	0	3,000	3,000	18,828	4,875	0	0	0	23,703	0	0	0	0	26,703
EQUIPMENT & FURNISHINGS	0	0	0	0	1,125	0	0	0	1,125	0	0	0	0	1,125
Total Expenditures	**0**	**3,000**	**3,000**	**18,828**	**6,000**	**0**	**0**	**0**	**24,828**	**0**	**0**	**0**	**0**	**27,828**
BONDS	0	3,000	3,000	11,052	0	0	0	0	11,052	0	0	0	0	14,052
STATE AID for SCHOOLS	0	0	0	7,776	6,000	0	0	0	13,776	0	0	0	0	13,776
Total Funding	**0**	**3,000**	**3,000**	**18,828**	**6,000**	**0**	**0**	**0**	**24,828**	**0**	**0**	**0**	**0**	**27,828**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.
Scope: Project has been upgraded from a limited renovation to a complete renovation.

FY 2017 Budget	0	9,131	**9,131**	11,131	7,566	0	0	0	**18,697**	0	0	0		**27,828**
Difference 2017 / 2018	-	(6,131)	**(6,131)**	7,697	(1,566)	-	-	-	**6,131**	0	0	0	0	**0**

Project: E1037-FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION

Number: E1037

Description

The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. This project will include an addition and light renovation to ensure seamless operation of the expanded facility. The majority of existing walls will remain; therefore, most existing classrooms will remain as classrooms. The addition will be designed to retain the use of natural daylight. The cafeteria will be enlarged to meet educational program requirements. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

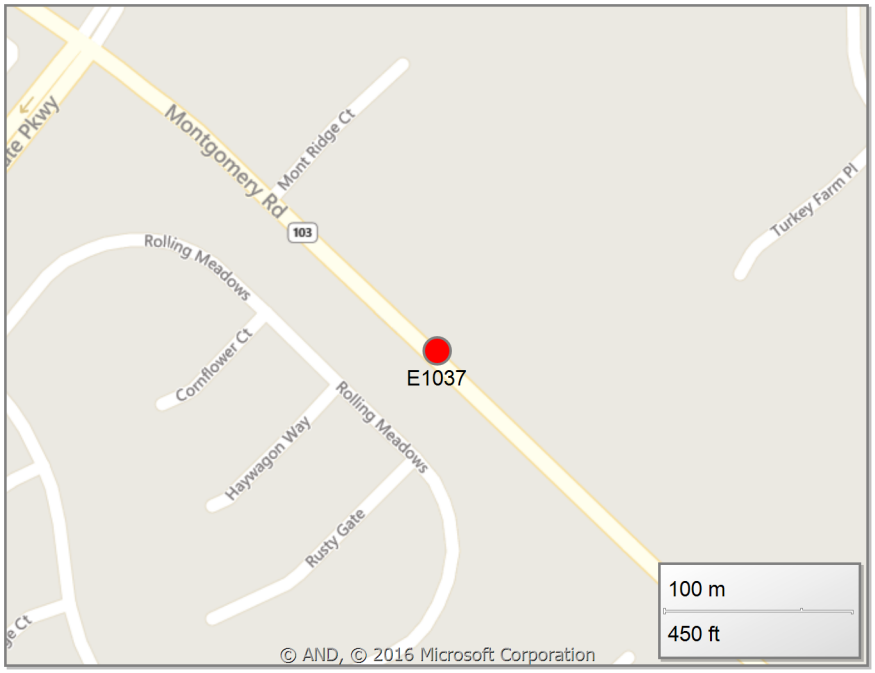
Justification

Ellicott Mills Middle School is the third iteration of the current middle school prototype and opened in 2001. The projections in the June 2014 Feasibility Study support the approved middle school capacity adjustments and the effort invested in redistricting. All middle schools in the Northeast were relieved of overcrowding by the opening of Thomas Viaduct MS, except Ellicott Mills MS. Redistricting scenarios using western capacity failed to resolve crowding and created unacceptable travel distances and unusually elongated attending areas. With these findings, planned expansion of Ellicott Mills MS was contemplated in the Feasibility Study. This project is a next logical step after study of middle school capacity and analysis of redistricting scenarios.

Remarks

Project Schedule

October 2021 - December 2021: Feasibility Study.
January 2022 - January 2023: Planning.
August 2023 - August 2024: Construction.



Original Project Budget

Explanation of Changes

Project: FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION

Number: E1037

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	544	544	0	0	0	0	544
CONSTRUCTION	0	0	0	0	0	0	0	0	0	5,154	0	0	0	5,154
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	250	0	0	0	250
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**544**	**544**	**5,404**	**0**	**0**	**0**	**5,948**
BONDS	0	0	0	0	0	0	0	544	544	5,404	0	0	0	5,948
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**544**	**544**	**5,404**	**0**	**0**	**0**	**5,948**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	0	0	544	3,242	**3,786**	2,162	0	0		**5,948**
Difference 2017 / 2018	-	-	**-**	-	-	-	(544)	(2,698)	**(3,242)**	3,242	0	0	0	**0**

Description

The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. During the concept development stage, each project is summarized, supporting documentation is gathered, and necessary approvals are obtained before construction begins. A feasibility study provides the analysis to determine the scope and breadth of a project under consideration.

Justification

The value of these studies is having the flexibility to ask technical questions about projects before the formal design process. With these studies projects can be "right sized." Pricing for these studies is favorable because design consultants want to obtain the full design project. Through a feasibility study the Board of Education is able to examine the needs of an existing building as well as unexpected design circumstances. These studies ensure the selection of the most effective scope for each project. This process will reduce the costs associated with significant changes in scope which often occur in a compressed planning schedule. In the construction phase, the reduced number of change orders will lessen the impact on the construction schedule and decrease incremental costs.

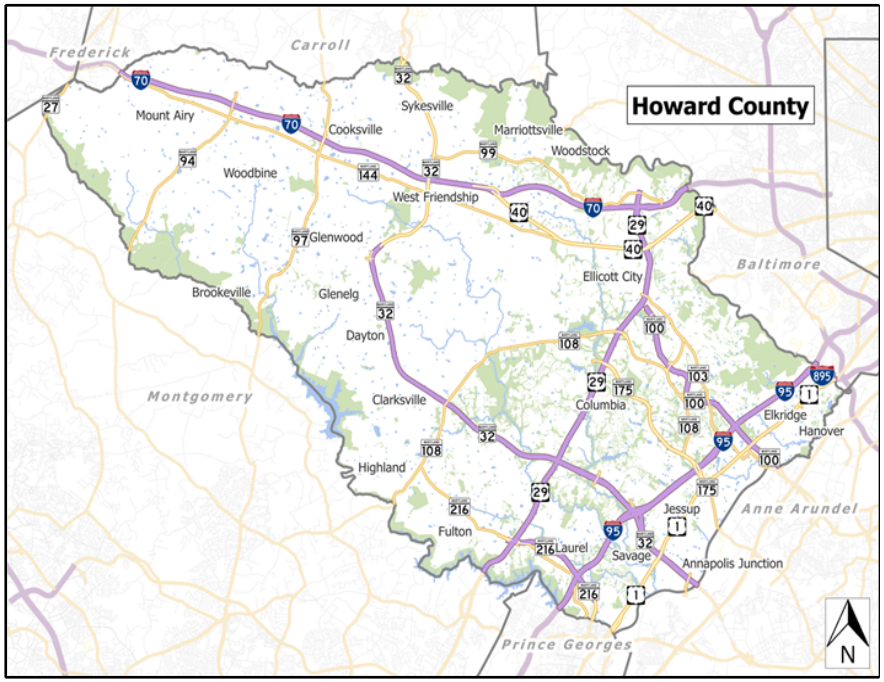
Remarks

Project Schedule

Proposed Feasibility Studies in FY2018:
New HS #13.
Talbott Springs ES Renovation.
West Friendship ES MBR.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Original Project Budget

Explanation of Changes

Project: FY2017 PLANNING AND DESIGN

Number: E1038

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	600	300	900	300	300	300	300	300	1,500	300	300	300	300	3,600
Total Expenditures	**600**	**300**	**900**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**3,600**
TRANSFER TAX	600	300	900	300	300	300	300	300	1,500	300	300	300	300	3,600
Total Funding	**600**	**300**	**900**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**3,600**

$51,000 spent and encumbered through February 2017
$51,000 spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	600	300	**900**	300	300	300	300	300	**1,500**	300	300	300		**3,300**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	300	**300**

Description

The New Elementary School #43 will be a new facility. The Southeast region is projected to be at 116% capacity utilization in 2022. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

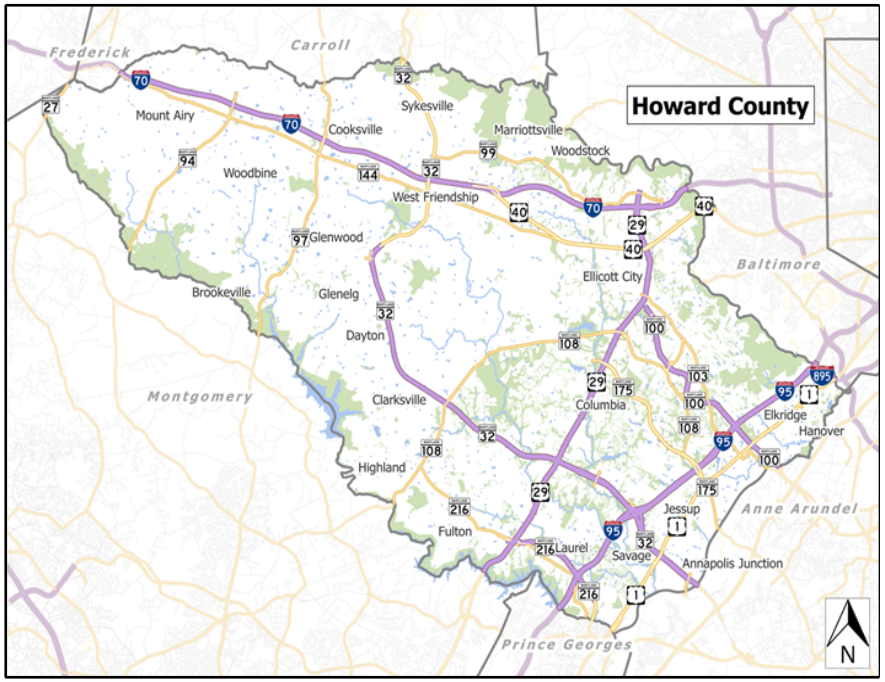
Justification

The recently completed comprehensive zoning increased the entire housing projection this year by 996 units, most of which was in the East. New ES #42 will be built in the Northeast region at Oxford Square. The needs of the southeast region are evident in the projections of Bollman Bridge ES and Forest Ridge ES. The location of New ES #43 is to be determined. A location in close proximity to the planned Transit Oriented Development is desirable.

Remarks

Project Schedule

July 2020 - September 2020: Feasibility Study.
October 2020 - September 2021: Planning.
April 2022 - August 2023: Construction.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2020 NEW ELEM SCHOOL #43

Number: E1039

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	5,380	0	0	0	5,380	0	0	0	0	5,380
CONSTRUCTION	0	0	0	0	0	20,166	22,125	5,624	47,915	0	0	0	0	47,915
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	2,500	2,500	0	0	0	0	2,500
Total Expenditures	**0**	**0**	**0**	**0**	**5,380**	**20,166**	**22,125**	**8,124**	**55,795**	**0**	**0**	**0**	**0**	**55,795**
BONDS	0	0	0	0	5,380	10,960	11,837	0	28,177	0	0	0	0	28,177
STATE AID for SCHOOLS	0	0	0	0	0	9,206	10,288	8,124	27,618	0	0	0	0	27,618
Total Funding	**0**	**0**	**0**	**0**	**5,380**	**20,166**	**22,125**	**8,124**	**55,795**	**0**	**0**	**0**	**0**	**55,795**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	5,380	20,166	15,125	15,124	**55,795**	0	0	0		**55,795**
Difference 2017 / 2018	-	-	**-**	-	-	-	7,000	(7,000)	**-**	0	0	0	0	**0**

Description

The New Elementary School #44 will be a new facility. The Columbia West region is projected to be at 118% capacity utilization in 2023. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

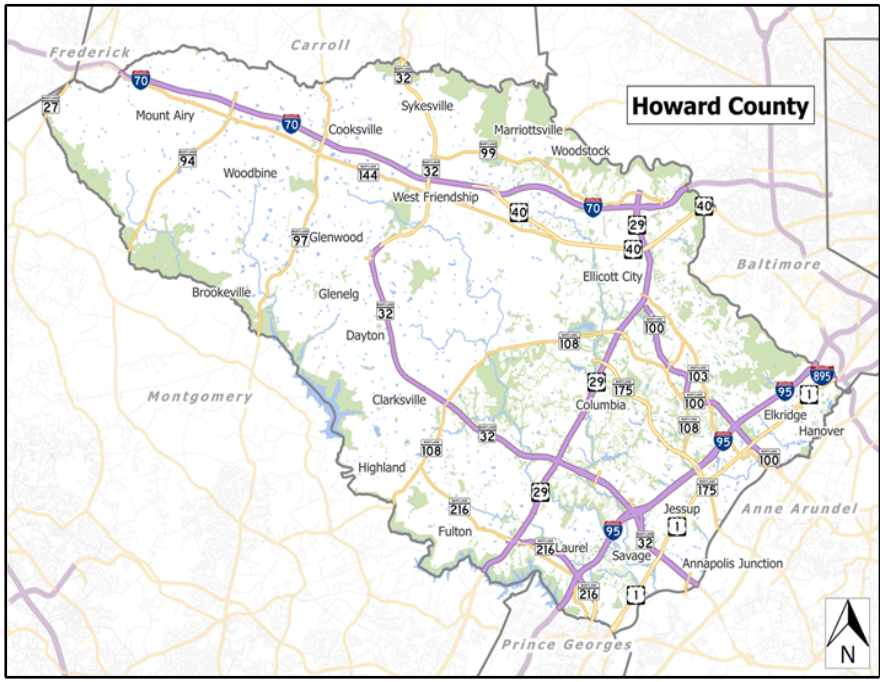
Justification

Running Brook ES (with expansion) is expected to exceed 110 percent utilization by 2018. A redistricting strategy alone, which uses nearby schools like Clarksville ES will not provide an adequate solution to accommodate the projected growth. Faulkner Ridge Center was closed on July 1, 2011. This site is a likely location for redevelopment as a future school.

Remarks

Project Schedule

July 2024 - September 2024: Feasibility Study.
October 2024 - September 2025: Planning.
April 2026 - August 2027: Construction.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	5,380	0	0	0	5,380
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	23,099	17,906	6,910	47,915
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,380**	**23,099**	**17,906**	**9,410**	**55,795**
BONDS	0	0	0	0	0	0	0	0	0	5,380	23,099	17,906	9,410	55,795
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,380**	**23,099**	**17,906**	**9,410**	**55,795**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	5,380	20,166	15,125		**40,671**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	2,933	2,781	9,410	**15,124**

Description

The New Elementary School #45 will be a new facility. The Northern region is projected to be at 137% capacity utilization in 2026. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

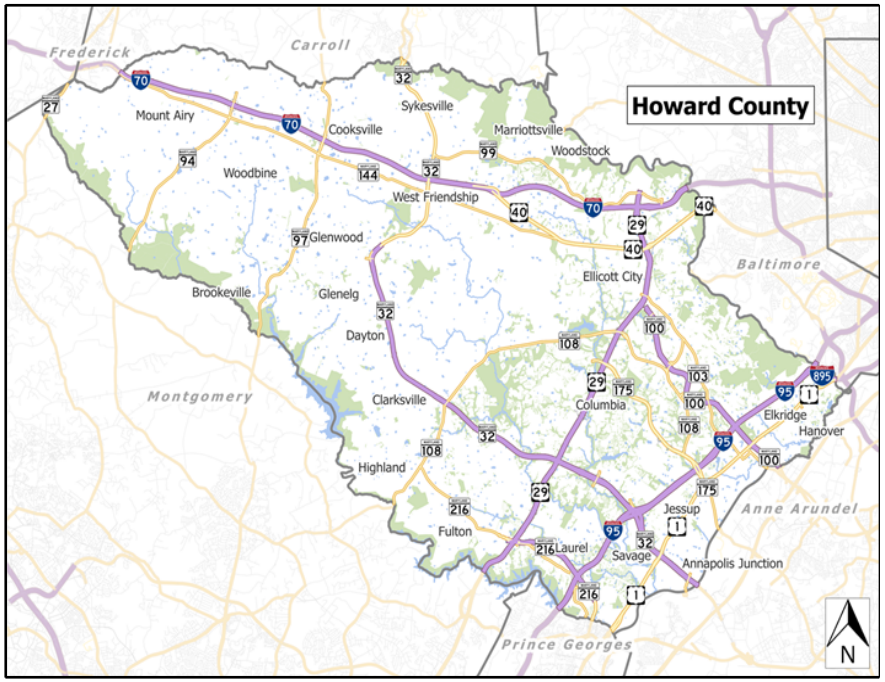
Justification

Projections continue to support the need for elementary redistricting to relieve overcrowding at Manor Woods ES associated with Turf Valley growth. The addition at Waverly ES can absorb some growth. Considering the limited potential for expanding schools outside of the sewer service area, a Turf Valley school is planned. Land is being acquired for this future school.

Remarks

Project Schedule

July 2026 - September 2026: Feasibility Study.
October 2026 - September 2027: Planning.
April 2028 - August 2029: Construction.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2025 NEW ELEM SCHOOL #45

Number: E1041

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	5,380	0	5,380
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	15,166	15,166
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,380**	**15,166**	**20,546**
BONDS	0	0	0	0	0	0	0	0	0	0	0	5,380	15,166	20,546
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,380**	**15,166**	**20,546**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	5,380	20,166		**25,546**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	-5,380	-14,786	15,166	**-5,000**

Description

The New Middle School #21 will be a new facility. The Northeast region is projected to be at 121% capacity utilization in 2025. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

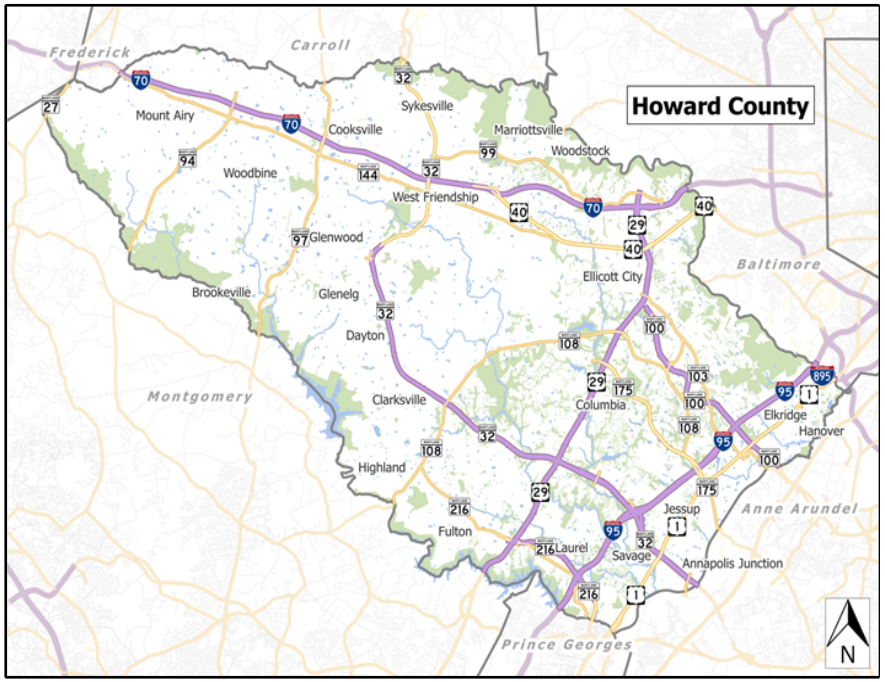
Justification

The opening of Thomas Viaduct MS in the 2014-2015 school year is a tangible reminder that growth is impacting middle school capacities as well. By 2025, three of five middle schools in Northeast region will have significant overcrowding. The same will be true for all three Southeastern region middle schools. Site acquisition efforts are underway.

Remarks

Project Schedule

Schedule to be determined.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: FY2026 NEW MIDDLE SCHOOL #21

Number: E1042

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	0	4,446		**4,446**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	-4,446	0	**-4,446**

Project: E1043-FY2018 TALBOTT SPRINGS ELEM SCHOOL RENOVATION

Number: E1043

Description

A project to expand educational program spaces and renovate Talbott Springs Elementary School. The planned scope of work for the school includes programmatic, systemic, and physical upgrades as required to bring the facility into compliance with the HCPSS Guideline Manual for Renovations and Modernizations of Existing Schools. The programmatic changes include providing individual classrooms and corridors, creating a COMAR compliant health suite, and providing adjunct space to relocate existing portable classrooms inside of the building. The systemic upgrades consist of a complete renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing, and life safety systems with an emphasis on energy efficiency. The physical upgrades include a refinished gymnasium floor, new doors and hardware, additional exterior windows, as well as new casework and finishes. Talbott Springs Elementary School will be another USGBC LEED Certified school facility for Howard County. Staff is currently conducting a feasibility study for state approval to possibly construct a replacement school. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

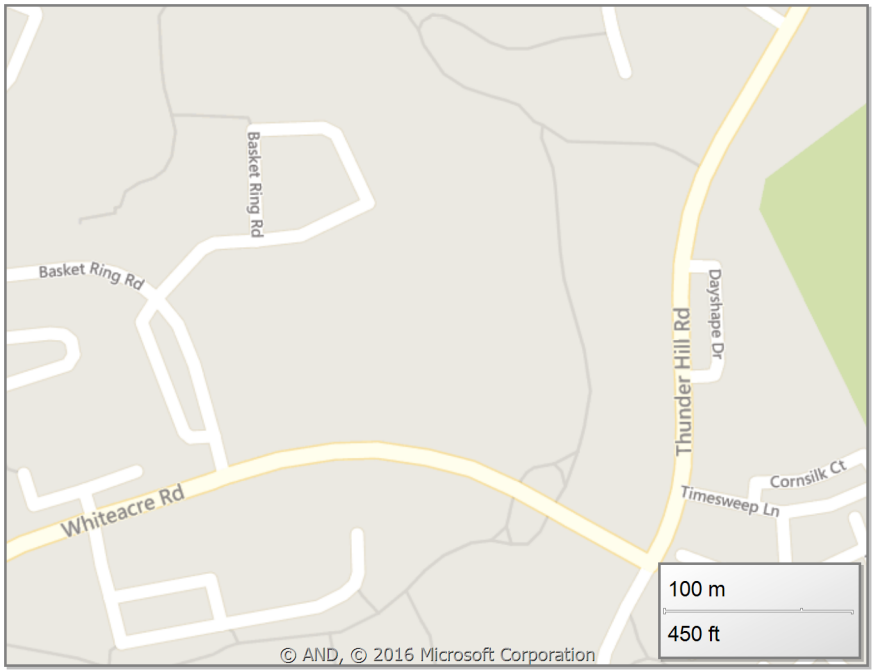
Justification

Talbott Springs Elementary School opened in 1973 and was renovated in 2000. The school was expanded in 2000 (art room and gymnasium) and 2008 (all day kindergarten). In April 2009, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of elementary schools. The report concluded that Talbott Springs Elementary School had 18.7 percent deficiency of educational program area of the 40 elementary schools operating at that time.

Remarks

Project Schedule

2017: Feasibility Study.
2017 - 2018: Planning.
2018 - 2020: Construction.



Original Project Budget

Explanation of Changes

Project: FY2018 TALBOTT SPRINGS ELEM SCHOOL RENOVATION

Number: E1043

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
CONSTRUCTION	0	0	0	15,800	8,200	0	0	0	24,000	0	0	0	0	24,000
EQUIPMENT & FURNISHINGS	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	**0**	**3,000**	**3,000**	**15,800**	**9,200**	**0**	**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**28,000**
BONDS	0	3,000	3,000	8,870	2,270	0	0	0	11,140	0	0	0	0	14,140
STATE AID for SCHOOLS	0	0	0	6,930	6,930	0	0	0	13,860	0	0	0	0	13,860
Total Funding	**0**	**3,000**	**3,000**	**15,800**	**9,200**	**0**	**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**28,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Planning.

Difference 2017 / 2018	-	3,000	**3,000**	15,800	9,200	-	-	-	**25,000**	0	0	0	0	**28,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	B	30	0	30	0	0	0	0	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	0	0	0	0	0	5
	Total	**35**	**0**	**35**	**0**	**0**	**0**	**0**	**0**	**35**
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	B	3,223	300	3,523	300	300	300	300	300	5,023
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	P	810	0	810	0	0	0	0	0	810
	T	1,360	0	1,360	0	0	0	0	0	1,360
	Total	**5,393**	**300**	**5,693**	**300**	**300**	**300**	**300**	**300**	**7,193**
F5962 FY2010 GLENWOOD FIRESTATION	B	2,155	0	2,155	0	0	0	0	0	2,155
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795	0	0	0	0	0	1,795
	Total	**3,950**	**0**	**3,950**	**0**	**0**	**0**	**0**	**0**	**3,950**
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	T	245	0	245	0	0	0	0	0	245
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	**Total**	**245**	**0**	**245**	**0**	**0**	**0**	**0**	**0**	**245**
F5964 FY2012 FIRESTATION ONE RELOCATION	B	14,947	0	14,947	0	0	0	0	0	14,947
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	0	0	0	0	0	500
	O	2,700	0	2,700	0	0	0	0	0	2,700
	T	1,350	0	1,350	0	0	0	0	0	1,350
	Total	**19,497**	**0**	**19,497**	**0**	**0**	**0**	**0**	**0**	**19,497**
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM	O	4,650	1,250	5,900	0	0	0	0	0	5,900
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	0	0	0	0	0	1,950
	Total	**6,600**	**1,250**	**7,850**	**0**	**0**	**0**	**0**	**0**	**7,850**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
F5973 FY2010 LOGISTICS FACILITY	B	2,715	0	2,715	0	0	0	0	0	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.	**Total**	**2,715**	**0**	**2,715**	**0**	**0**	**0**	**0**	**0**	**2,715**
F5975 FY2010 ROUTE ONE FIRE STATION	B	10,975	750	11,725	0	0	0	0	0	11,725
A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	O	2,005	0	2,005	0	0	0	0	0	2,005
	T	1,550	0	1,550	0	0	0	0	0	1,550
	Total	**14,530**	**750**	**15,280**	**0**	**0**	**0**	**0**	**0**	**15,280**
F5976 FY2019 NORTH COLUMBIA FIRE STATION	B	0	0	0	4,555	0	0	0	0	4,555
A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.	**Total**	**0**	**0**	**0**	**4,555**	**0**	**0**	**0**	**0**	**4,555**
FIRE PROJECTS and EQUIPMENT Total		**52,965**	**2,300**	**55,265**	**4,855**	**300**	**300**	**300**	**300**	**61,320**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	34,045	1,050	35,095
G	GRANTS	500	0	500
O	OTHER SOURCES	11,150	1,250	12,400
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	6,460	0	6,460
Total		**52,965**	**2,300**	**55,265**

2018 Planning Board 5 Year Capital Budget Project Type Summary (FIRE-FIRE PROJECTS and EQUIPMENT)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	34,045	1,050	4,855	300	300	300	300	41,150
G	GRANTS	500	0	0	0	0	0	0	500
O	OTHER SOURCES	11,150	1,250	0	0	0	0	0	12,400
P	PAY AS YOU GO	810	0	0	0	0	0	0	810
T	TRANSFER TAX	6,460	0	0	0	0	0	0	6,460
Total		**52,965**	**2,300**	**4,855**	**300**	**300**	**300**	**300**	**61,320**

Description

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

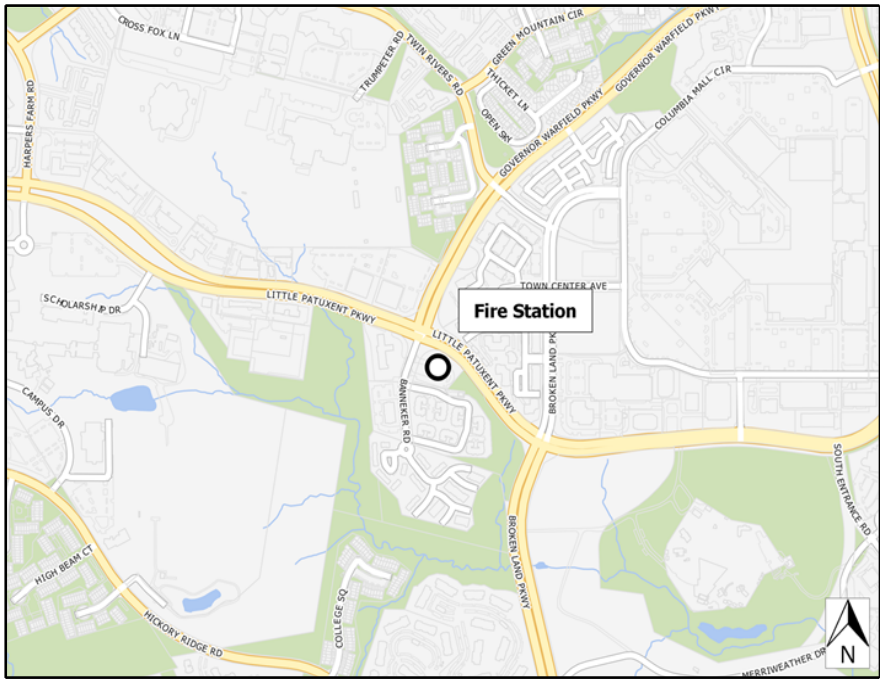
Justification

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

Remarks

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

Project Schedule



Original Project Budget

Explanation of Changes

Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT

Number: F5551

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	605	0	605	0	0	0	0	0	0	0	0	0	0	605
LAND ACQUISITION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
CONSTRUCTION	(1,285)	0	(1,285)	0	0	0	0	0	0	0	0	0	0	(1,285)
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
Total Expenditures	**35**	**0**	**35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**
BONDS	30	0	30	0	0	0	0	0	0	0	0	0	0	30
TRANSFER TAX	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	**35**	**0**	**35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**

$4,407 spent and encumbered through February 2017
$4,407 spent and encumbered through February 2016
Project Status : Project on hold awaiting decision on new location or renovation.

FY 2017 Budget	35	0	**35**	0	0	0	0	0	**0**	0	0	0		**35**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

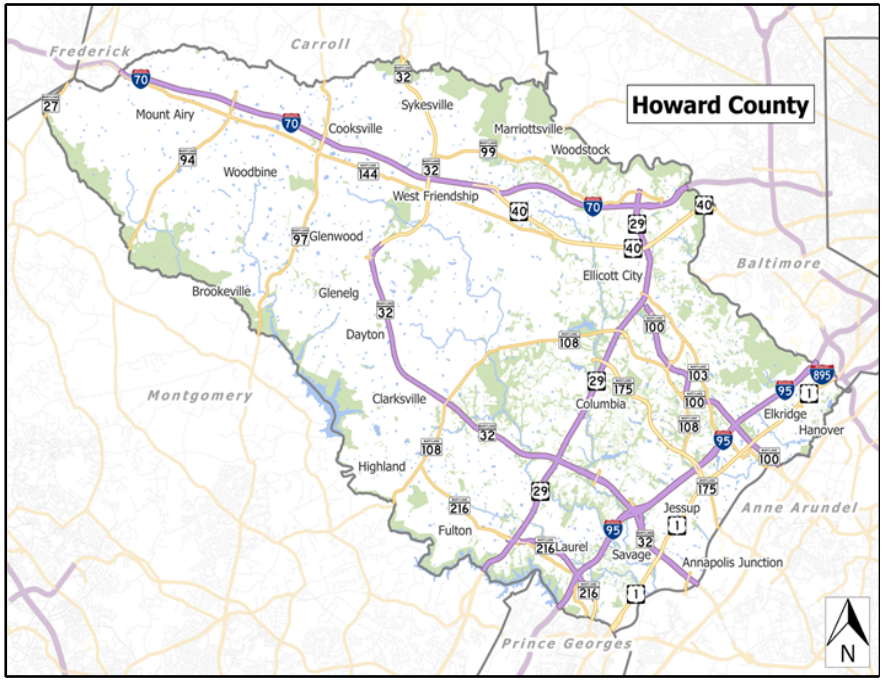
Miscellaneous repairs, modifications and improvements to County Fire Department Facilities are required on an ongoing basis.

Project Schedule

FY18-FY21 - Design and Construction.

Operating Budget Impact

O&M and Utility Impact in FY17 and beyond is estimated to be $28,000 annualy.



Original Project Budget

Explanation of Changes

Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Number: F5960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	615	30	645	30	30	30	30	30	150	30	30	30	30	915
CONSTRUCTION	4,698	270	4,968	270	270	270	270	270	1,350	270	270	270	270	7,398
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**5,393**	**300**	**5,693**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**8,393**
BONDS	3,223	300	3,523	300	300	300	300	300	1,500	300	300	300	300	6,223
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
Total Funding	**5,393**	**300**	**5,693**	**300**	**300**	**300**	**300**	**300**	**1,500**	**300**	**300**	**300**	**300**	**8,393**

$4,366,187 spent and encumbered through February 2017
$4,366,187 spent and encumbered through February 2016
Project Status : Design, renovations, repairs.

FY 2017 Budget	5,393	770	**6,163**	770	770	770	770	0	**3,080**	0	0	0		**9,243**
Difference 2017 / 2018	-	(470)	**(470)**	(470)	(470)	(470)	(470)	300	**(1,580)**	300	300	300	300	**-850**

Description

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

Justification

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

Remarks

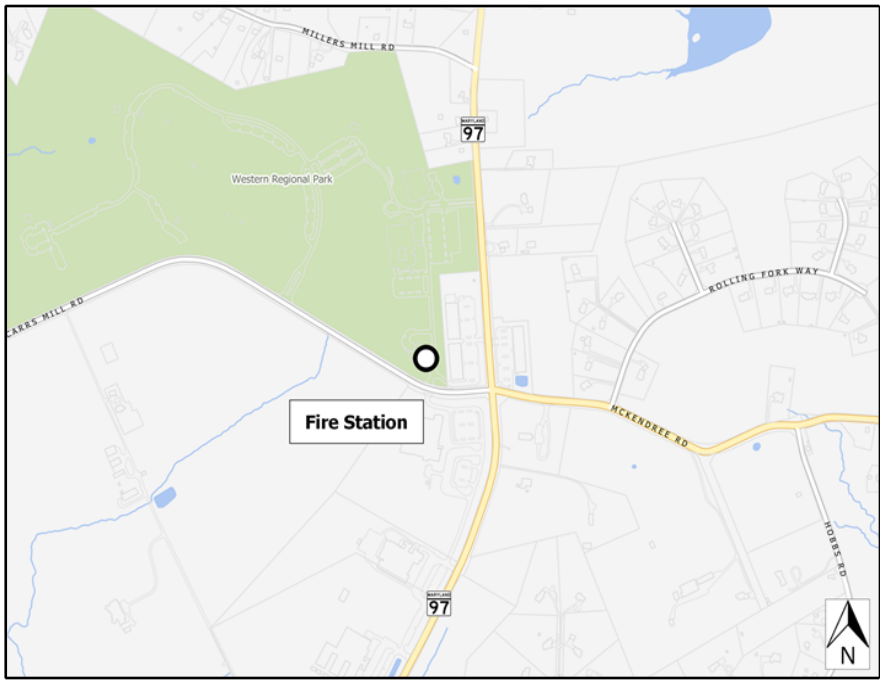
MDE is requiring the construction of a waste water treatment plan that will serve the Fire Station, Glenwood Library and Glenwood Rec Center.

Project Schedule

Closed Out.

Operating Budget Impact

Opening year Fire Department operation and maintenance costs will be $ 1,495,000. Subsequent costs are projected to be $628,000. Bureau of Facilities FY17 and beyond annual O&M and Utility impact estimated at $76,000.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	2,670	0	2,670	0	0	0	0	0	0	0	0	0	0	2,670
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**3,950**	**0**	**3,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,950**
BONDS	2,155	0	2,155	0	0	0	0	0	0	0	0	0	0	2,155
OTHER SOURCES	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Total Funding	**3,950**	**0**	**3,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,950**

$3,947,539 spent and encumbered through February 2017
$3,947,539 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,950	0	**3,950**	0	0	0	0	0	**0**	0	0	0		**3,950**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

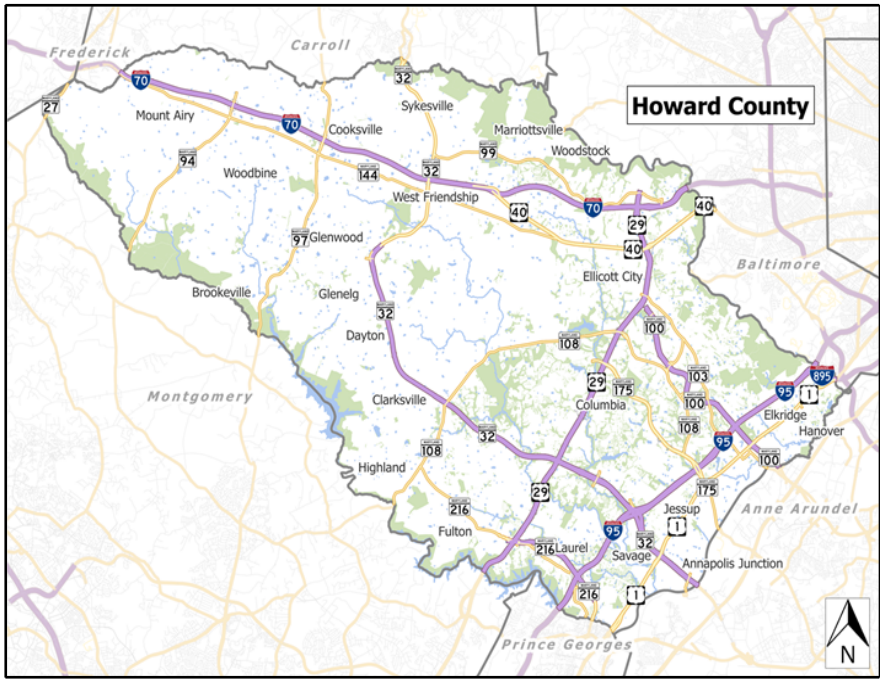
Congestion at red traffic signals impedes the response of emergency vehicles. Installation of priority control system equipment on strategic traffic signal approaches for the approaching emergency vehicle would help decrease response time and provide the safest driving condition.

Remarks

1. 36 intersections have been completed as of November 22, 2013.

Project Schedule

FY17 - Defund for other Fire priority project. Project will continue subject to approval of SHA and County approval process.



Original Project Budget

Explanation of Changes

Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

Number: F5963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EQUIPMENT & FURNISHINGS	195	0	195	0	0	0	0	0	0	0	0	0	0	195
Total Expenditures	**245**	**0**	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**245**
TRANSFER TAX	245	0	245	0	0	0	0	0	0	0	0	0	0	245
Total Funding	**245**	**0**	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**245**

$228,443 spent and encumbered through February 2017
$228,443 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	245	0	**245**	0	0	0	0	0	**0**	0	0	0		**245**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: F5964-FY2012 FIRESTATION ONE RELOCATION

Number: F5964

Description

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

Justification

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

Remarks

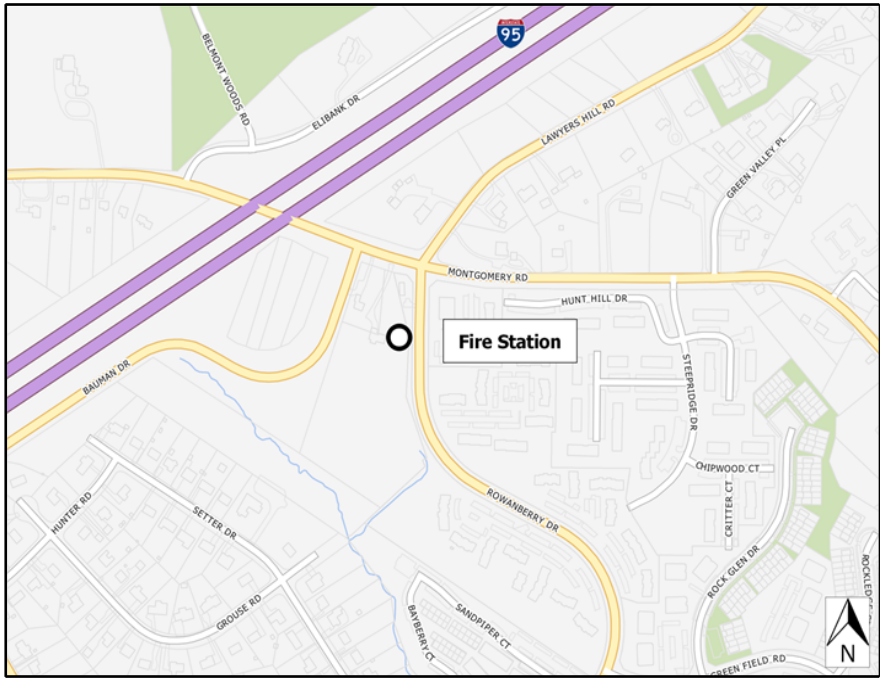
1. Construction Bids received Oct. 2015 $3.6 mil over estimated budget. Working with Fire Department to reduce scope in order to bring project back into approved budget. 2. OTHER represents funding from EVFC.

Project Schedule

FY16- Redesign of Fire Station to accomodate available funds.
FY17- Award Construction.
FY18- Complete Construction.
FY19- Project Closeout.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2012 FIRESTATION ONE RELOCATION

Number: F5964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,785	0	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	15,577	0	15,577	0	0	0	0	0	0	0	0	0	0	15,577
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	505	0	505	0	0	0	0	0	0	0	0	0	0	505
Total Expenditures	**19,497**	**0**	**19,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,497**
BONDS	14,947	0	14,947	0	0	0	0	0	0	0	0	0	0	14,947
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
OTHER SOURCES	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
TRANSFER TAX	1,350	0	1,350	0	0	0	0	0	0	0	0	0	0	1,350
Total Funding	**19,497**	**0**	**19,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,497**

$3,275,456 spent and encumbered through February 2017
$3,275,456 spent and encumbered through February 2016
Project Status : Redesign station to reduce scope to match available funds.

FY 2017 Budget	19,497	0	**19,497**	0	0	0	0	0	**0**	0	0	0		**19,497**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.

Justification

Increased development in rural areas of the County has created a need for additional water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

Remarks

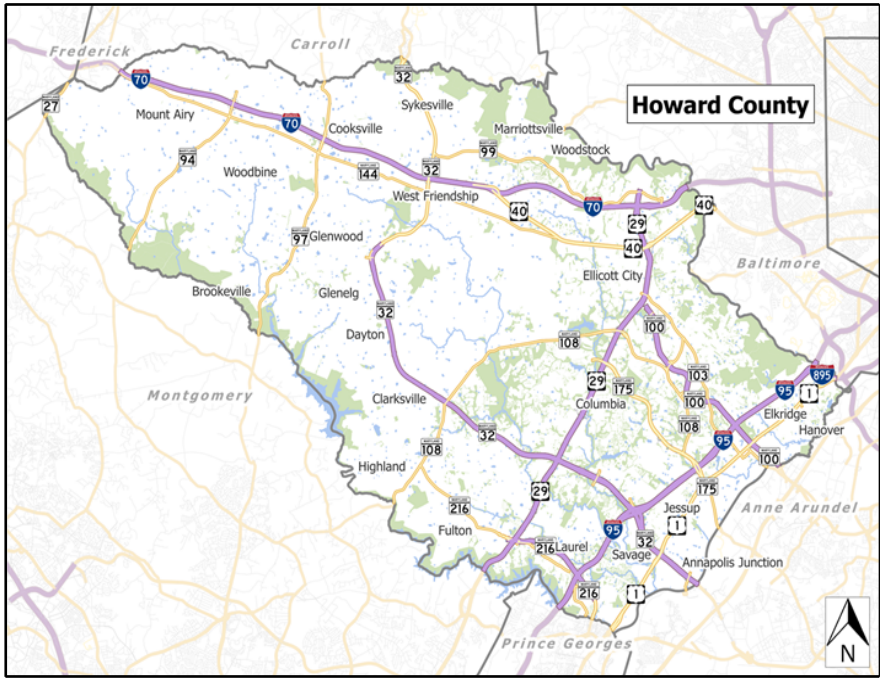
1. The project will install 5 to 10 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 40 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.
5. Request represents advancement of funds in the capital program.

Project Schedule

Ongoing project

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2008 RURAL FIRE PROTECTION PROGRAM

Number: F5972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	450	50	500	0	0	0	0	0	0	0	0	0	0	500
LAND ACQUISITION	1,050	200	1,250	0	0	0	0	0	0	0	0	0	0	1,250
CONSTRUCTION	4,250	1,000	5,250	0	0	0	0	0	0	0	0	0	0	5,250
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	**6,600**	**1,250**	**7,850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,850**
OTHER SOURCES	4,650	1,250	5,900	0	0	0	0	0	0	0	0	0	0	5,900
TRANSFER TAX	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Funding	**6,600**	**1,250**	**7,850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,850**

$4,338,092 spent and encumbered through February 2017
$4,338,092 spent and encumbered through February 2016
Project Status : Complete: RT # 1- (Tridelphia Mill Road at Highland Road) RT # 2- Warfield Pond Park (McClintock Drive) RT # 3- Monticello Drive near Route-97 RT # 4- River Valley Chase at Route-32 RT # 5- Schooley Mill Park (Hall Shop Road) RT # 6- Route-97 at Longfield Road RT # 7- Big Branch Drive at Howard Road RT # 8- Daisy Road at Cliff View Road RT # 9- Sapling Ridge Drive near Tridelphia Mill Road RT # 10- Lisbon Park (Church Lane at Route-144) RT # 15- Long Corner Road at Hardy Road RT # 17- Starting Gate Court near Route-94 RT # 18- Tridelphia Road near Rosemary Lane (Benson Branch Park Property) RT # 23- Glenwood Fire Station # 13 (14620 Carrs Mill Road) RT # 25- Pindell School Road near Wayneridge Street RT # 70- 14729 Carriage Mill Drive near Route-144 RY#30 - Dayton Oaks Elementary School (Ten Oaks Road) RT# 96 - Folly Quarter Road Middle School (Triadelphia Road) RT # 32 Julia Manor Way near East Ivory Road RT # 11 - Roxbury Road near Edgewoods Way (near new Traffic Circle) RT # 13 - 14827 Michelle Way RT # 14 Dorsey Mill Road at Clarks Meadow Drive RT # 60 Westmeath Drive near Brighton Dam Road RT # 105 - Howard County Living Farm Complex (Route-144 across from the Fairgrounds) RT# 106 (Doughregan Manor site) RT # 27 Windsor Forest Road near Long Corner Road RT # 31 Hobbs Road near Glenwood Springs Drive RT # 33 Mink Hollow Road near Gardner Lane RT # 35 Route 32 near Day Road RT # 36 Watersville Road near Frederick Road RT # 48 Hunt Valley Road near Longfield road RT # 54 Florence Road near Cabin Branch Drive.
In Design: RT # 35 Carrs Mill Road RT # 49 Hipsley Mill Road RT # 50 Rte 32 at Linden Church RT # 51 Long Corner at Penn Shop Road.

FY 2017 Budget	6,600	1,250	**7,850**	0	0	0	0	0	**0**	0	0	0		**7,850**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

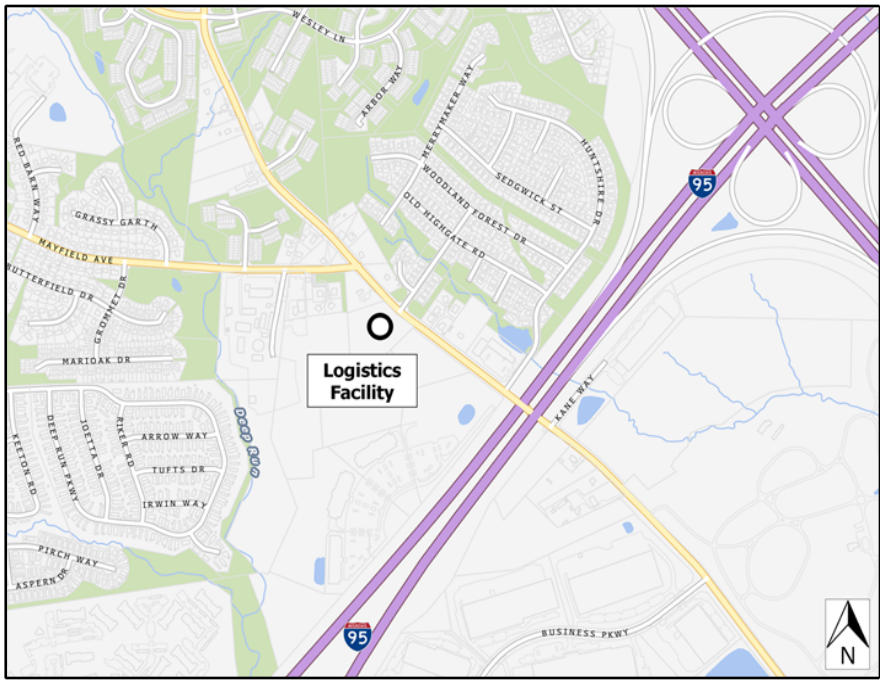
Based upon a reassessment of priorities DFRS has reallocated funds from this project for other higher priorities.

Project Schedule

FY17 - Defund project available balance and use for priority projects. Complete shared access road construction to include storm water management.
FY18 - Project on hold for funding pending DFRS priorities.

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,885	0	1,885	0	0	0	0	0	0	0	0	0	0	1,885
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**2,715**	**0**	**2,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,715**
BONDS	2,715	0	2,715	0	0	0	0	0	0	0	0	0	0	2,715
Total Funding	**2,715**	**0**	**2,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,715**

$599,290 spent and encumbered through February 2017
$599,290 spent and encumbered through February 2016
Project Status : FY16 - Contract award for entrance and associated site work anticipated. Construction cost of new access road to be shared by county and adjacent land owner.

FY 2017 Budget	2,715	0	**2,715**	0	0	0	0	0	**0**	0	0	0		**2,715**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: F5975-FY2010 ROUTE ONE FIRE STATION

Number: F5975

Description

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

Justification

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

Remarks

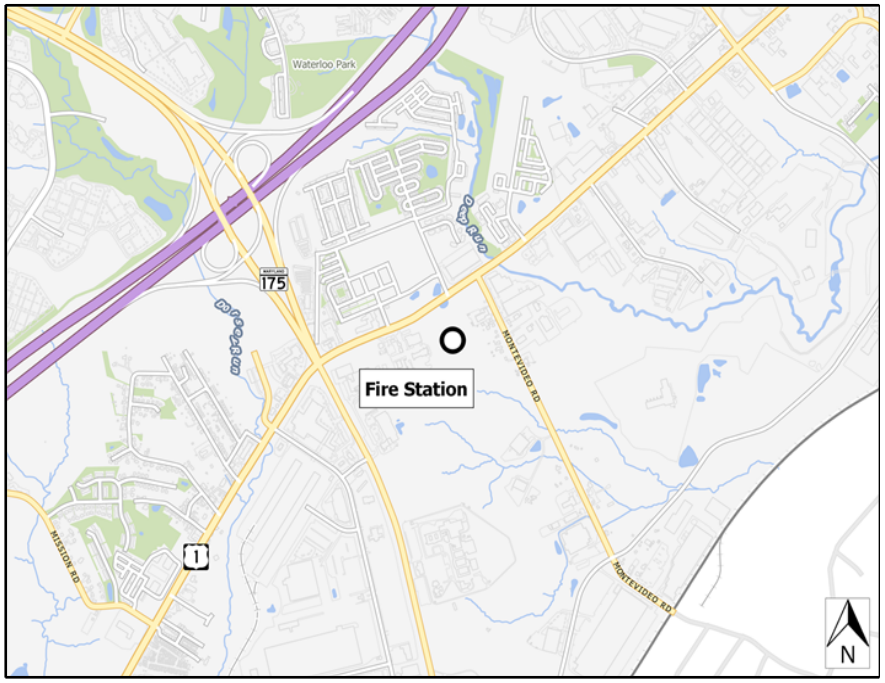
1. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

FY17- Land Acquisition, Bid, Start Construction
FY18- Complete Site Design additional funds required for SDP and FFE. Construction will start.
FY19- Complete Construction.
FY20- Close Out.

Operating Budget Impact

The Department is in the process of reviewing data and deployment plans to make final decisions regarding the assignment of apparatus and staffing in the new station proposed. Minimally, the request will include be an engine staffed with four personnel 24/7 and a medical unit staffed with two personnel 24/7. Whether a second medic or a special service (a rescue squad, truck, etal) is needed will be determined following additional analysis.



Original Project Budget

Explanation of Changes

Project: FY2010 ROUTE ONE FIRE STATION

Number: F5975

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,870	200	2,070	0	0	0	0	0	0	0	0	0	0	2,070
LAND ACQUISITION	1,130	0	1,130	0	0	0	0	0	0	0	0	0	0	1,130
CONSTRUCTION	11,500	0	11,500	0	0	0	0	0	0	0	0	0	0	11,500
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	550	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	**14,530**	**750**	**15,280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,280**
BONDS	10,975	750	11,725	0	0	0	0	0	0	0	0	0	0	11,725
OTHER SOURCES	2,005	0	2,005	0	0	0	0	0	0	0	0	0	0	2,005
TRANSFER TAX	1,550	0	1,550	0	0	0	0	0	0	0	0	0	0	1,550
Total Funding	**14,530**	**750**	**15,280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,280**

$230,662 spent and encumbered through February 2017
$230,662 spent and encumbered through February 2016
Project Status : FY 16 - Building design complete; SDP review of site pending execution of land lease with state.

FY 2017 Budget	14,530	550	**15,080**	0	0	0	0	0	**0**	0	0	0		**15,080**
Difference 2017 / 2018	-	200	**200**	-	-	-	-	-	**-**	0	0	0	0	**200**

Description

A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.

Justification

This fire station will provide Columbia and surrounding areas with a new fire station that is strategically located so as to provide improved services. Growth pattern changes coupled with increased projected demands on the sole downtown fire station has dictated the need for a new fire station. Recent analysis substantiates the need for equipment to maintained at this location

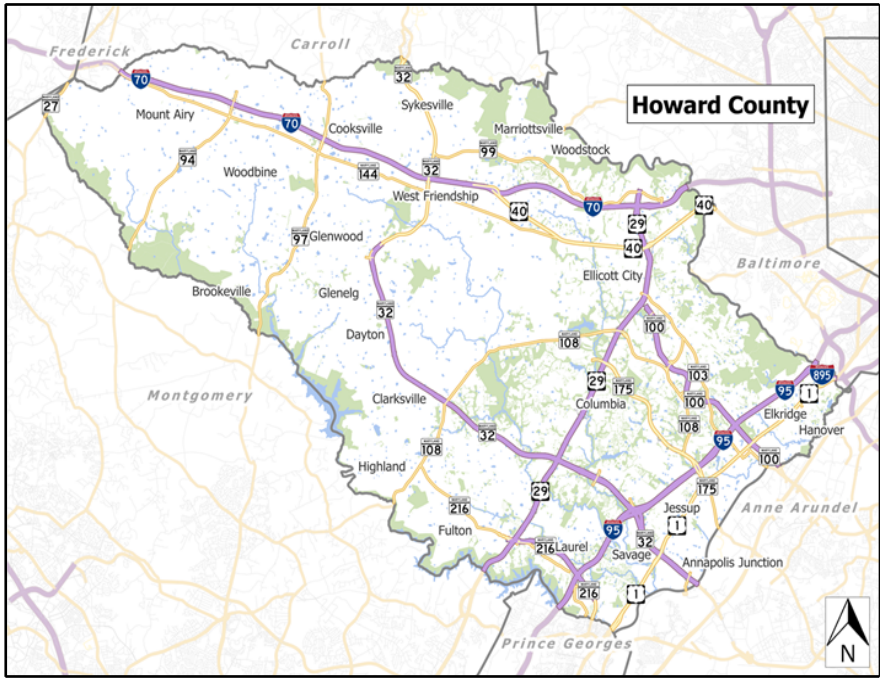
Remarks

Project Schedule

FY18- Land Site selection.
FY19- Plans and Engineering, Construction, & FFE

Operating Budget Impact

The opening yearÆs operating and maintenance cost will be approximately 2M. Subsequent costs are projected at 750K



Original Project Budget

Explanation of Changes

Project: FY2019 NORTH COLUMBIA FIRE STATION

Number: F5976

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	700	0	0	0	0	700	0	0	0	0	700
CONSTRUCTION	0	0	0	3,500	0	0	0	0	3,500	0	0	0	0	3,500
ADMINISTRATION	0	0	0	105	0	0	0	0	105	0	0	0	0	105
EQUIPMENT & FURNISHINGS	0	0	0	250	0	0	0	0	250	0	0	0	0	250
Total Expenditures	**0**	**0**	**0**	**4,555**	**0**	**0**	**0**	**0**	**4,555**	**0**	**0**	**0**	**0**	**4,555**
BONDS	0	0	0	4,555	0	0	0	0	4,555	0	0	0	0	4,555
Total Funding	**0**	**0**	**0**	**4,555**	**0**	**0**	**0**	**0**	**4,555**	**0**	**0**	**0**	**0**	**4,555**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	-	**-**	4,555	-	-	-	-	**4,555**	0	0	0	0	**4,555**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	G	78	0	78	0	0	0	0	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500	0	0	0	0	0	156,500
	T	14,030	0	14,030	0	0	0	0	0	14,030
	Total	**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**170,608**
AGRICULTURAL PRESERVATION Total		**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**170,608**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
AGPRES-AGRICULTURAL PRESERVATION

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

2018 Planning Board 5 Year Capital Budget Project Type Summary (AGPRES-AGRICULTURAL PRESERVATION)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
G	GRANTS	78	0	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	0	14,030
Total		**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**

Fiscal 2018 Capital Budget

Project: G0163-AGRICULTURAL LAND PRESERVATION PROGRAM

AGRICULTURAL PRESERVATION

Number: G0163

Description

A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. The objective is to support the agricultural community by keeping the land base available for farming by reducing residential development in agricultural areas. The program is funded by two main sources: County Real Estate Transfer Tax, 1/4 of the 1% transfer tax on all real estate sales are dedicated to the program and constitute the largest revenue source; and State Agriculture Transfer Tax, 33% of the 5% state tax on all farmland converted to non-farming uses retained by the County for purchase of development rights.

Justification

Gives farmers an alternative to selling land for residential development. Comprehensive zoning regulations adopted in September, 1992 include cluster development and ability to exchange density from one parcel to another (DEO). Preservation tools: purchase of development rights, dedication of easements on cluster remainders, DEO sending parcels. Development rights may be acquired by County's Agricultural Land Preservation Program or State's Maryland Agricultural Land Preservation Foundation (MALPF).

Remarks

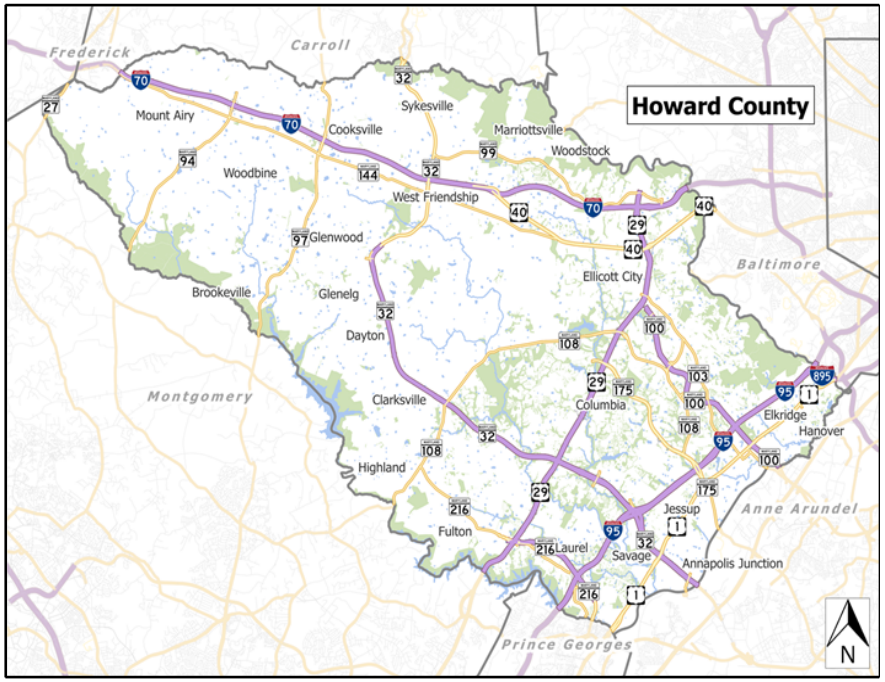
1. OTHER SOURCES represents authorization by the County Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. All prior authorized funding was spent on Batch 14 acquisitions.
4. Additional spending authority of $50 million was requested and approved in the FY14 budget for the purchase of easements.

Project Schedule

FY 17 - New acquisitions anticipated.

Operating Budget Impact

Salaries/Benefits (2 employees), Contractual Services, Supplies & Materials, Business & Education Expenses, Other Operating Expenses, all approximately = $7 million.~One person serves as resource planner for program in Resource Conservation Division. No General Fund monies are used to fund.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

AGRICULTURAL PRESERVATION

Project: AGRICULTURAL LAND PRESERVATION PROGRAM

Number: G0163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
LAND ACQUISITION	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
Total Expenditures	**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	156,500	0	156,500	0	0	0	0	0	0	0	0	0	0	156,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
Total Funding	**170,608**	**0**	**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**

$123,517,701 spent and encumbered through February 2017
$123,517,701 spent and encumbered through February 2016
Project Status : 1. Project was first funded in FY91.
2.County Installment Purchase Agreement (IPA) Batches 1 - 9 spent initial allocation of $55 million through 1997.
3.Allocation of $15 million approved by County Council in FY01 budget.
4.County IPA Batch 10 - Purchased easements for $2,475,090 on 400.5 acres in June 2002.
5.County IPA Batches 11 and 12 - Purchase of easements on approximately 465 acres approved by County Council, but no purchases were completed.
6.County IPA Batch 13 - Purchased two easements on approximately 218 acres in FY 08 for $8,369,200. Purchased one easement on 35 acres in FY09 for $893,000.
7.No FY 10 expenditures.
8.Remaining FY01 appropriation of $3,262,710 was spent on first two Batch 14 properties which occurred In FY 11.
9.$24,000,000 additional appropriation made available from FY 07 budget, and $12,500,000 additional appropriation from FY 08 budget.
10.County IPA Batch 14 - $8,153,290 of FY 07 and FY 08 appropriations was spent on the acquisition of 374 acres on 4 parcels in FY 11.
11.County IPA Batch 14 - 28,057,000 of FY 07 and FY 08 appropriations was spent on the acquisition of 793 acres on 3 parcels in FY 12.
12.Allocation of $50 million approved by County Council for FY 14.
13.To date, $4.1 million, in cash payments for 2 properties totaling 146 acres.
14.To date, $18.2 million in IPAÆs for 11 properties totaling 656 acres.
15.To date, 3 other applicants in various stages of acquisition process for a total of $10.8 million comprised of 307 acres.

FY 2017 Budget	170,608	0	**170,608**	0	0	0	0	0	**0**	0	0	0		**170,608**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	3,500	1,500	5,000	1,500	1,500	1,500	1,500	1,500	12,500
	Total	**3,500**	**1,500**	**5,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**12,500**
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	1,510	250	1,760	250	250	250	250	250	3,010
	Total	**1,510**	**250**	**1,760**	**250**	**250**	**250**	**250**	**250**	**3,010**
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	1,000	0	1,000	0	0	0	0	0	1,000
	P	33,500	12,000	45,500	12,000	12,000	12,000	12,000	12,000	105,500
	Total	**34,500**	**12,000**	**46,500**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**106,500**
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT 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).	P	400	250	650	0	80	200	80	200	1,210
	Total	**400**	**250**	**650**	**0**	**80**	**200**	**80**	**200**	**1,210**
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	2,250	500	2,750	500	500	500	500	500	5,250
	Total	**2,250**	**500**	**2,750**	**500**	**500**	**500**	**500**	**500**	**5,250**
H2017 HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	P	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	9,000
	Total	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**9,000**
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	0	0	0	0	0	500
	P	3,225	500	3,725	500	500	500	500	500	6,225
	Total	**3,725**	**500**	**4,225**	**500**	**500**	**500**	**500**	**500**	**6,725**
HIGHWAY RESURFACING Total		**45,885**	**16,500**	**62,385**	**16,250**	**16,330**	**16,450**	**16,330**	**16,450**	**144,195**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
RESURF-HIGHWAY RESURFACING

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	500	0	500
G	GRANTS	1,000	0	1,000
P	PAY AS YOU GO	44,385	16,500	60,885
Total		**45,885**	**16,500**	**62,385**

2018 Planning Board 5 Year Capital Budget Project Type Summary (RESURF-HIGHWAY RESURFACING)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	500	0	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	0	1,000
P	PAY AS YOU GO	44,385	16,500	16,250	16,330	16,450	16,330	16,450	142,695
Total		**45,885**	**16,500**	**16,250**	**16,330**	**16,450**	**16,330**	**16,450**	**144,195**

Fiscal 2018 Capital Budget

Project: H2011-FY2013 MICRO SURFACING PROGRAM

HIGHWAY RESURFACING

Number: H2011

Description

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

Justification

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

Remarks

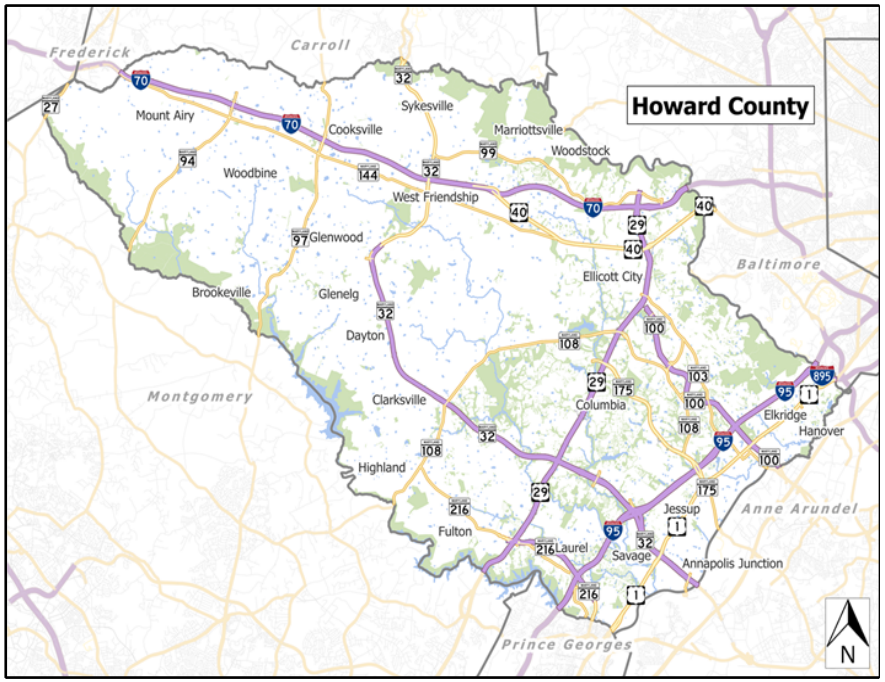
Roads not completed this fiscal year will be completed in subsequent years.

Project Schedule

Approximately 20 miles of roads microsurfaced per $1M budgeted.
Close at program completion. Project work driven by available funding.

Operating Budget Impact

Reduce maintenance costs.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: FY2013 MICRO SURFACING PROGRAM

Number: H2011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	3,500	1,500	5,000	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,500
Total Expenditures	**3,500**	**1,500**	**5,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**18,500**
PAY AS YOU GO	3,500	1,500	5,000	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	18,500
Total Funding	**3,500**	**1,500**	**5,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**18,500**

$3,491,040 spent and encumbered through February 2017
$3,491,040 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,500	0	**3,500**	0	0	0	0	0	**0**	0	0	0		**3,500**
Difference 2017 / 2018	-	1,500	**1,500**	1,500	1,500	1,500	1,500	1,500	**7,500**	1,500	1,500	1,500	1,500	**15,000**

Project: H2013-FY2006 PARKING RESURFACING PROGRAM

Number: H2013

Description

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

Justification

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

Remarks

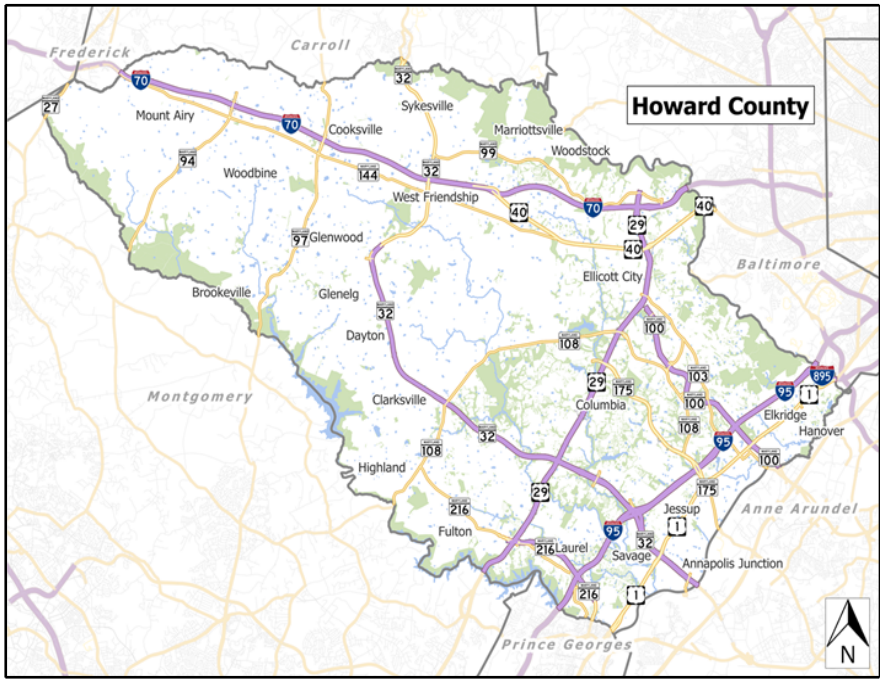
The select deteriorated areas must be deep milled/patched prior to the placement of the smooth travel surface materials.

Project Schedule

FY27 - Close at program completion. Project on hold for available funding.

Operating Budget Impact

Reduce maintenance costs



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: FY2006 PARKING RESURFACING PROGRAM

Number: H2013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,475	0	1,475	245	245	245	245	245	1,225	245	245	0	0	3,190
CONSTRUCTION	0	245	245	0	0	0	0	0	0	0	0	0	0	245
ADMINISTRATION	35	5	40	5	5	5	5	5	25	5	5	0	0	75
Total Expenditures	**1,510**	**250**	**1,760**	**250**	**250**	**250**	**250**	**250**	**1,250**	**250**	**250**	**0**	**0**	**3,510**
PAY AS YOU GO	1,510	250	1,760	250	250	250	250	250	1,250	250	250	0	0	3,510
Total Funding	**1,510**	**250**	**1,760**	**250**	**250**	**250**	**250**	**250**	**1,250**	**250**	**250**	**0**	**0**	**3,510**

$1,509,908 spent and encumbered through February 2017
$1,509,908 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	1,510	0	**1,510**	0	250	250	250	250	**1,000**	250	250	0		**3,010**
Difference 2017 / 2018	-	250	**250**	250	-	-	-	-	**250**	0	0	0	0	**500**

Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions. Currently, County maintains approximately 1,060 miles of roads.

Justification

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

Remarks

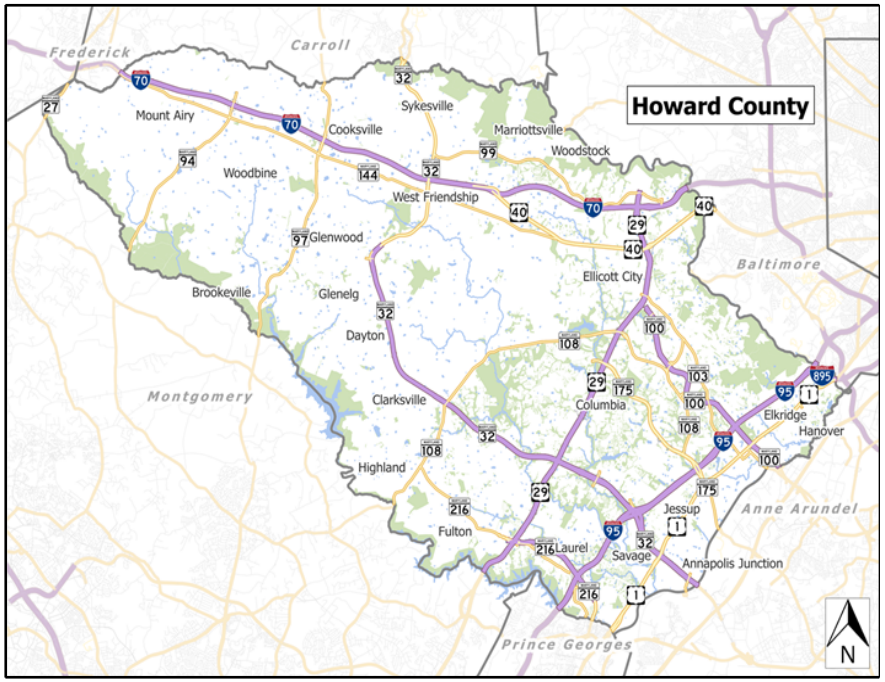
1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
3. TAO #2-2104.
4. FY15 - $1.5M Paygo funding utilized for operating budget revenue shortfall.

Project Schedule

Approximately 6 miles of roads paved per $1M budgeted.
Project completed as funding available.
Close at program completion.

Operating Budget Impact

Reduce maintenance costs



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: FY2013 ROAD RESURFACING PROGRAM

Number: H2014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	34,500	12,000	46,500	12,000	12,000	12,000	12,000	12,000	60,000	12,000	12,000	12,000	12,000	154,500
Total Expenditures	**34,500**	**12,000**	**46,500**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**60,000**	**12,000**	**12,000**	**12,000**	**12,000**	**154,500**
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	33,500	12,000	45,500	12,000	12,000	12,000	12,000	12,000	60,000	12,000	12,000	12,000	12,000	153,500
Total Funding	**34,500**	**12,000**	**46,500**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**60,000**	**12,000**	**12,000**	**12,000**	**12,000**	**154,500**

$29,479,745 spent and encumbered through February 2017
$29,479,745 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	34,500	3,000	**37,500**	3,000	3,000	3,000	3,000	3,000	**15,000**	3,000	3,000	3,000		**61,500**
Difference 2017 / 2018	-	9,000	**9,000**	9,000	9,000	9,000	9,000	9,000	**45,000**	9,000	9,000	9,000	12,000	**93,000**

Description

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

Justification

A new pavement management system had replaced the old RMS System for the best use of the limited paving budget.

Remarks

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

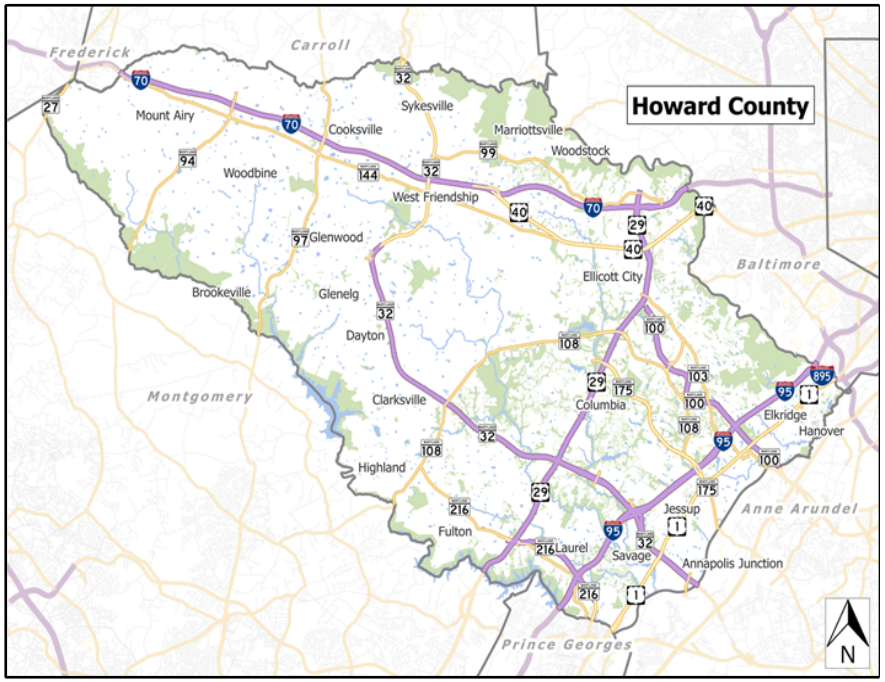
Project Schedule

FY16-FY18 - 3D automated image data collections & processing. Pavement distresses assessment & validation. Hardware purchase & implementation. Right-of-way assets collections & processing.

Close at program completion. Project on hold for available funding.

Operating Budget Impact

Reduce maintenance costs



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

Number: H2015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	300	200	500	0	0	200	0	200	400	0	200	0	200	1,300
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	50	0	50	100
ADMINISTRATION	20	20	40	0	50	0	50	0	100	0	0	0	0	140
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER	30	30	60	0	30	0	30	0	60	0	30	0	30	180
Total Expenditures	**400**	**250**	**650**	**0**	**80**	**200**	**80**	**200**	**560**	**0**	**280**	**0**	**280**	**1,770**
PAY AS YOU GO	400	250	650	0	80	200	80	200	560	0	280	0	280	1,770
Total Funding	**400**	**250**	**650**	**0**	**80**	**200**	**80**	**200**	**560**	**0**	**280**	**0**	**280**	**1,770**

$386,200 spent and encumbered through February 2017
$386,200 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	400	0	**400**	0	80	200	80	0	**360**	280	0	280		**1,320**
Difference 2017 / 2018	-	250	**250**	-	-	-	-	200	**200**	-280	280	-280	280	**450**

Description

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

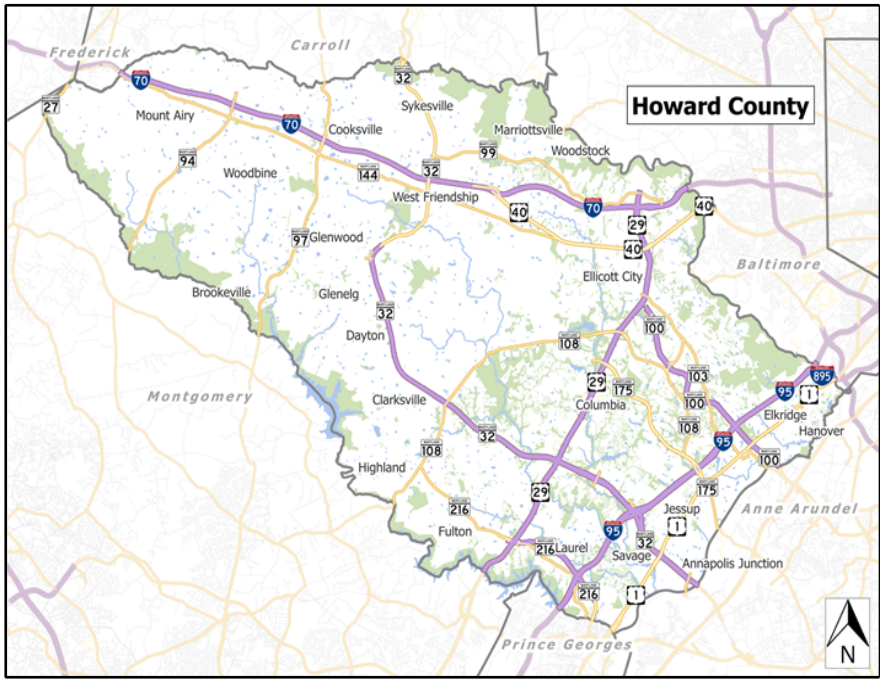
Justification

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

Remarks

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

Project Schedule



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: FY2013 STREET TREE PROGRAM

Number: H2016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	2,225	475	2,700	475	475	475	475	475	2,375	475	475	475	475	6,975
ADMINISTRATION	25	25	50	25	25	25	25	25	125	25	25	25	25	275
Total Expenditures	**2,250**	**500**	**2,750**	**500**	**500**	**500**	**500**	**500**	**2,500**	**500**	**500**	**500**	**500**	**7,250**
PAY AS YOU GO	2,250	500	2,750	500	500	500	500	500	2,500	500	500	500	500	7,250
Total Funding	**2,250**	**500**	**2,750**	**500**	**500**	**500**	**500**	**500**	**2,500**	**500**	**500**	**500**	**500**	**7,250**

$2,184,447 spent and encumbered through February 2017
$2,184,447 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	2,250	0	**2,250**	0	0	0	0	0	**0**	0	0	0		**2,250**
Difference 2017 / 2018	-	500	**500**	500	500	500	500	500	**2,500**	500	500	500	500	**5,000**

Description

A program to in-place re-profile roads surface to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materials (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

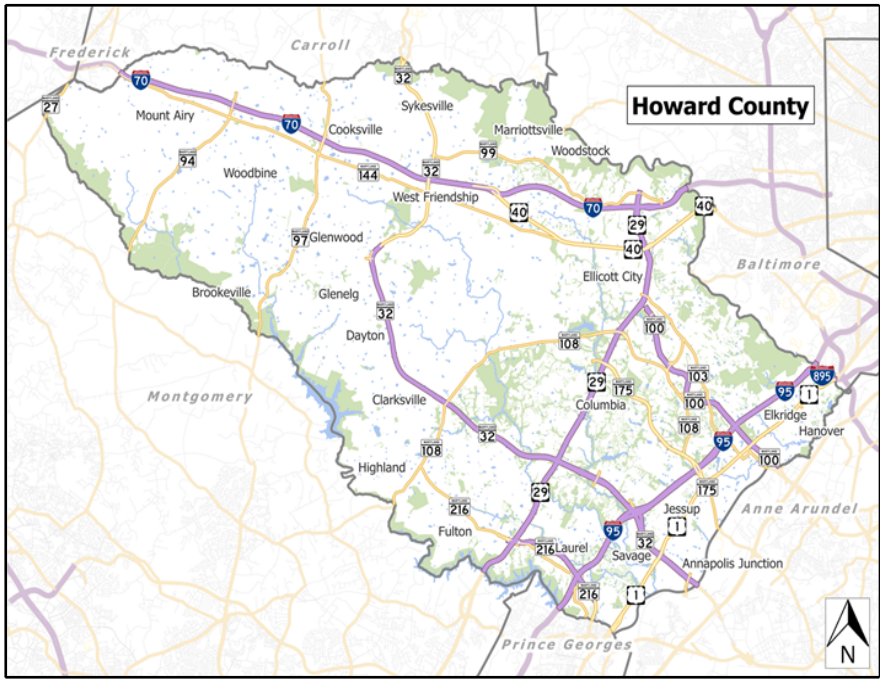
The selected and prioritized roads are based on observation and maintenance history from each Highways maintenance shop. The County roads, especially in the west zone were undertaken several chip seal layers of treatment; many roads are out of crown for drainage. Without proper road crown restoration, the road becomes slippery during the winter season and hydroplaning in the wet weather. The selected roads will be milled down through surface recycling, remixing, repaving, or reheating processes to obtain the same pavement strength as traditional mill/wedge levelling/overlay processes with less cost. The hot in-place sustainable asphalt recycling shall achieve the goals of carbon footprint reduction and reuse of valuable nature resource. It also provides safer roads for motorists.

Remarks

The selected roads shall have a sound base for hot in-place asphalt recycling. Additional surface treatment may be added for a smooth surface.

Project Schedule

Project on hold for available funding.
Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: HOT IN-PLACE RECYCLING PROGRAM

Number: H2017

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	15,000
Total Expenditures	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**15,000**
PAY AS YOU GO	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	15,000
Total Funding	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**	**15,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	0	0		**0**
Difference 2017 / 2018	-	1,500	**1,500**	1,500	1,500	1,500	1,500	1,500	**7,500**	1,500	1,500	1,500	1,500	**15,000**

Description

A program to in-place reconstruct road base to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materals (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

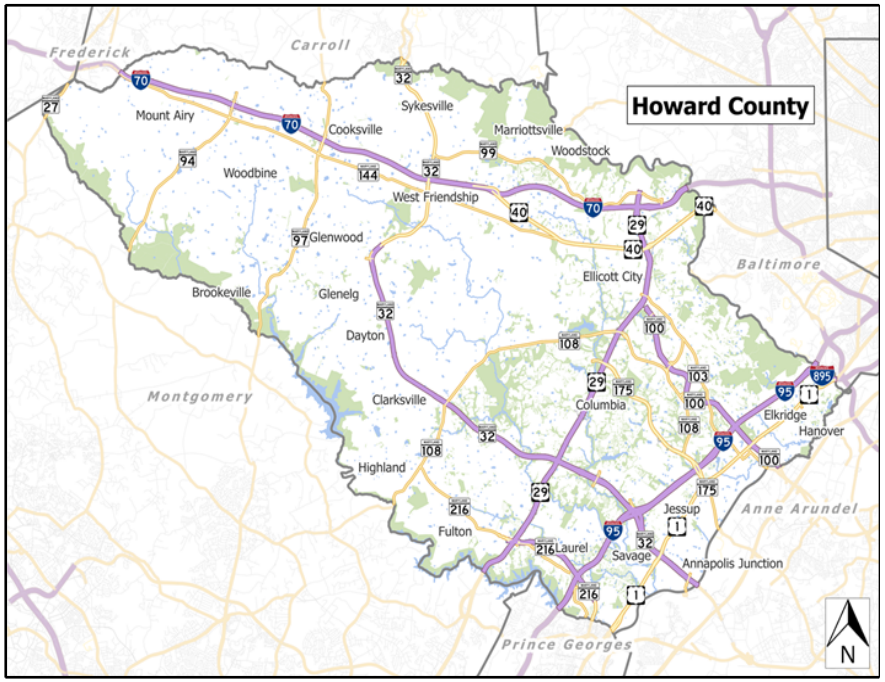
The selected and prioritized roads are based on observation and maintenance history from each maintenance shop. This program provides base course recycling through pulverization and rejuvenation processes. The roads constructed with less base course thickness could not undertake increased traffic road. Through base course recycling, the selected roads shall be reshaped for better road drainage and gain more strength with consistent depth in road bed. This program can be incorporated with resurfacing program for surface treatment. The treated road shall become more durable with longevity. This sustainable asphalt recycling reduces the costs for deep/patching, or/and road undercuts. Besides, this recycling process achieve the goals of carbon footprint reduction and reuse of valuable nature resources.

Remarks

The selected roads were beyond the ability of mill/patching. The road base needs to be restored prior to the road resurfacing. Coring of existing roads shall be performed before cold in-place process.

Project Schedule

Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: COLD IN-PLACE RECYCLING PROGRAM

Number: H2018

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	0	0		**0**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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

Justification

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

Remarks

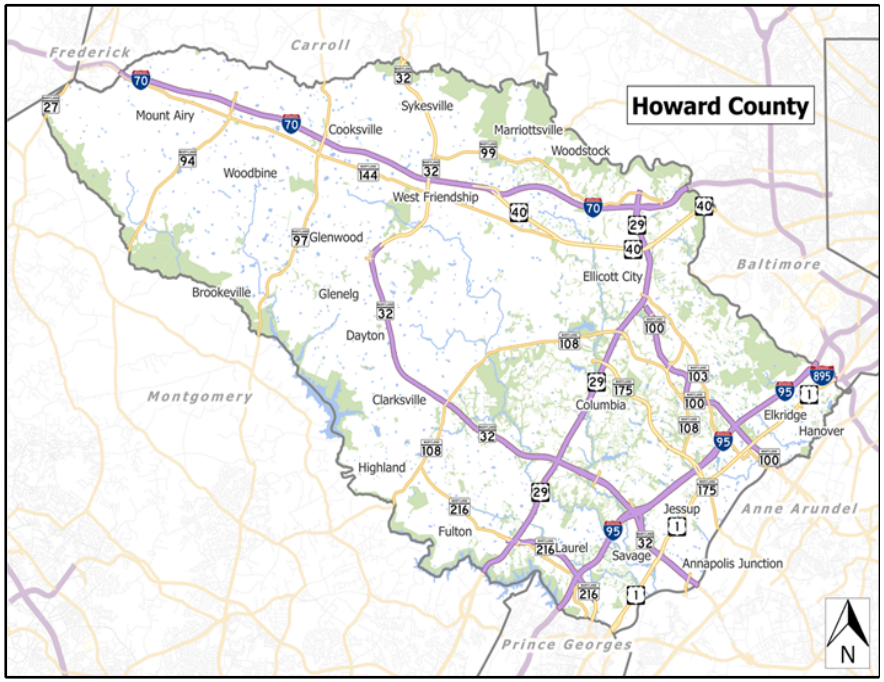
Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

Project Schedule

Close at program completion. Project on hold for available funding.

Operating Budget Impact

Reduce maintenance costs



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HIGHWAY RESURFACING

Project: FY2007 COMMUNITY ROAD REVITALIZATION

Number: H8904

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	3,725	500	4,225	500	500	500	500	500	2,500	500	500	500	500	8,725
Total Expenditures	**3,725**	**500**	**4,225**	**500**	**500**	**500**	**500**	**500**	**2,500**	**500**	**500**	**500**	**500**	**8,725**
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	3,225	500	3,725	500	500	500	500	500	2,500	500	500	500	500	8,225
Total Funding	**3,725**	**500**	**4,225**	**500**	**500**	**500**	**500**	**500**	**2,500**	**500**	**500**	**500**	**500**	**8,725**

$3,720,454 spent and encumbered through February 2017
$3,720,454 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,725	0	**3,725**	0	0	0	0	0	**0**	0	0	0		**3,725**
Difference 2017 / 2018	-	500	**500**	500	500	500	500	500	**2,500**	500	500	500	500	**5,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS 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.	D	8,700	0	8,700	0	0	0	0	0	8,700
	Total	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**8,700**
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	0	0	0	0	0	85
	O	380	0	380	0	0	0	0	0	380
	X	250	0	250	0	0	0	0	0	250
	Total	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**715**
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810	0	0	0	0	0	810
	E	2,350	0	2,350	0	0	0	0	0	2,350
	G	100	0	100	0	0	0	0	0	100
	O	626	0	626	0	0	0	0	0	626
	X	4,176	0	4,176	0	0	0	0	0	4,176
	Total	**8,062**	**0**	**8,062**	**0**	**0**	**0**	**0**	**0**	**8,062**
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805	0	0	0	0	0	805
	O	23	0	23	0	0	0	0	0	23
	Total	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**828**
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	842	0	842	1,500	0	0	0	0	2,342
	Total	**842**	**0**	**842**	**1,500**	**0**	**0**	**0**	**0**	**2,342**
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543	0	0	0	0	0	1,543
	D	2,275	0	2,275	0	0	0	0	0	2,275
	E	4,052	0	4,052	0	0	0	0	0	4,052
	G	130	0	130	0	0	0	0	0	130
	P	185	0	185	0	0	0	0	0	185

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Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4148 FY2000 DORSEY RUN ROAD EXTENSION	X	26,445	-1,750	24,695	0	0	0	0	0	24,695
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	**Total**	**34,630**	**-1,750**	**32,880**	**0**	**0**	**0**	**0**	**0**	**32,880**
J4154 FY1998 RETAINING WALL REPLACEMENTS	B	2,129	0	2,129	0	0	0	0	0	2,129
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	P	215	0	215	0	0	0	0	0	215
	Total	**2,344**	**0**	**2,344**	**0**	**0**	**0**	**0**	**0**	**2,344**
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS	B	890	0	890	225	0	2,150	0	0	3,265
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	**Total**	**890**	**0**	**890**	**225**	**0**	**2,150**	**0**	**0**	**3,265**
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS	D	115	0	115	0	0	0	0	0	115
A project to provide increased capacity and safety of various County roads and intersections.	E	3,700	0	3,700	0	0	0	0	0	3,700
	X	4,406	0	4,406	0	0	0	0	0	4,406
	Total	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**8,221**
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT	B	0	0	0	0	1,175	0	0	0	1,175
A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	X	680	0	680	0	0	0	0	0	680
	Total	**680**	**0**	**680**	**0**	**1,175**	**0**	**0**	**0**	**1,855**
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	B	3,065	0	3,065	0	0	0	0	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	0	0	0	0	0	200
	P	308	0	308	0	0	0	0	0	308
	X	270	0	270	0	0	0	0	0	270
	Total	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**3,843**
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	B	0	575	575	0	0	0	0	0	575
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120	0	0	0	0	0	120
	X	3,535	0	3,535	0	0	0	0	0	3,535
	Total	**3,655**	**575**	**4,230**	**0**	**0**	**0**	**0**	**0**	**4,230**

Howard County, MD
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Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255	1,135	0	0	0	0	1,390
	D	15	0	15	0	0	0	0	0	15
	E	150	0	150	0	0	0	0	0	150
	X	230	0	230	0	0	0	0	0	230
	Total	**650**	**0**	**650**	**1,135**	**0**	**0**	**0**	**0**	**1,785**
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	120	0	120	0	0	0	0	0	120
	E	3,800	0	3,800	2,500	0	0	0	0	6,300
	X	17,845	0	17,845	0	0	0	0	0	17,845
	Total	**21,765**	**0**	**21,765**	**2,500**	**0**	**0**	**0**	**0**	**24,265**
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	7,135	0	7,135	0	0	0	0	0	7,135
	Total	**7,135**	**0**	**7,135**	**0**	**0**	**0**	**0**	**0**	**7,135**
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	B	0	0	0	0	14,520	0	0	0	14,520
	D	10	0	10	0	0	0	0	0	10
	E	330	0	330	0	0	0	0	0	330
	X	1,535	0	1,535	0	0	0	0	0	1,535
	Total	**1,875**	**0**	**1,875**	**0**	**14,520**	**0**	**0**	**0**	**16,395**
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	B	0	0	0	800	10,000	0	0	0	10,800
	D	35	0	35	0	0	0	0	0	35
	E	2,540	0	2,540	0	0	0	0	0	2,540
	X	425	0	425	0	0	0	0	0	425
	Total	**3,000**	**0**	**3,000**	**800**	**10,000**	**0**	**0**	**0**	**13,800**
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25	0	0	0	0	0	25
	X	9,135	0	9,135	0	0	0	0	0	9,135
	Total	**9,160**	**0**	**9,160**	**0**	**0**	**0**	**0**	**0**	**9,160**

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Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS	B	0	0	0	0	20,375	0	0	0	20,375
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	0	1,000	0	0	0	0	0	1,000
	E	250	0	250	0	0	0	0	0	250
	X	4,875	0	4,875	0	0	0	0	0	4,875
	Total	**6,125**	**0**	**6,125**	**0**	**20,375**	**0**	**0**	**0**	**26,500**
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS	B	0	0	0	665	5,100	0	0	0	5,765
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190	0	0	0	0	0	190
	X	9,165	0	9,165	0	0	0	0	0	9,165
	Total	**9,355**	**0**	**9,355**	**665**	**5,100**	**0**	**0**	**0**	**15,120**
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	B	185	0	185	0	0	0	0	0	185
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	15	0	15	0	0	0	0	0	15
	X	5,900	0	5,900	0	0	0	0	0	5,900
	Total	**6,100**	**0**	**6,100**	**0**	**0**	**0**	**0**	**0**	**6,100**
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	B	550	0	550	0	0	0	0	0	550
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10	0	0	0	0	0	10
	Total	**560**	**0**	**560**	**0**	**0**	**0**	**0**	**0**	**560**
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS	B	0	0	0	0	600	0	0	0	600
A project to provide increased capacity and safety on various County roads and intersections.	D	75	0	75	0	50	0	0	0	125
	X	1,300	0	1,300	0	0	0	0	0	1,300
	Total	**1,375**	**0**	**1,375**	**0**	**650**	**0**	**0**	**0**	**2,025**
J4212 FY2007 STATE ROAD CONSTRUCTION	D	350	0	350	0	0	0	0	0	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	0	0	0	0	0	500
	G	1,300	0	1,300	0	0	0	0	0	1,300
	X	33,250	0	33,250	0	0	0	0	0	33,250

Howard County, MD
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Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	**Total**	**35,400**	**0**	**35,400**	**0**	**0**	**0**	**0**	**0**	**35,400**
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS 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	125	2,970	0	0	0	0	0	2,970
	D	5	0	5	0	0	0	0	0	5
	X	570	0	570	0	0	0	0	0	570
	Total	**3,420**	**125**	**3,545**	**0**	**0**	**0**	**0**	**0**	**3,545**
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	0	0	0	0	0	3,400	0	0	3,400
	E	250	0	250	0	0	0	0	0	250
	X	5,490	0	5,490	0	0	0	0	0	5,490
	Total	**5,740**	**0**	**5,740**	**0**	**0**	**3,400**	**0**	**0**	**9,140**
J4219 FY2015 ENGINEERING STUDY PROGRAM 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	200	0	200	50	0	0	0	0	250
	Total	**200**	**0**	**200**	**50**	**0**	**0**	**0**	**0**	**250**
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS 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	75	0	0	0	0	75
	D	225	0	225	75	0	0	0	0	300
	X	500	0	500	0	0	0	0	0	500
	Total	**725**	**0**	**725**	**150**	**0**	**0**	**0**	**0**	**875**
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS 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.	B	0	0	0	9,350	0	0	0	0	9,350
	D	130	0	130	0	0	0	0	0	130
	X	2,795	0	2,795	0	0	0	0	0	2,795
	Total	**2,925**	**0**	**2,925**	**9,350**	**0**	**0**	**0**	**0**	**12,275**
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	1,860	0	1,860	0	0	0	0	0	1,860
	Total	**1,860**	**0**	**1,860**	**0**	**0**	**0**	**0**	**0**	**1,860**

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Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	B	550	0	550	0	200	0	0	0	750
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450	0	0	0	0	0	1,450
	Total	**2,000**	**0**	**2,000**	**0**	**200**	**0**	**0**	**0**	**2,200**
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT	B	925	0	925	0	0	0	0	0	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	0	0	0	0	0	75
	Total	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	D	300	0	300	0	0	0	0	0	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	0	0	0	0	0	520
	Total	**820**	**0**	**820**	**0**	**0**	**0**	**0**	**0**	**820**
J4230 FY2017 SANNER ROAD IMPROVEMENTS	B	150	0	150	55	725	0	0	0	930
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.	**Total**	**150**	**0**	**150**	**55**	**725**	**0**	**0**	**0**	**930**
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	B	100	0	100	50	500	0	0	0	650
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	**Total**	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**650**
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	B	0	0	0	9,500	0	0	0	0	9,500
A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	X	14,000	0	14,000	0	0	0	0	0	14,000
	Total	**14,000**	**0**	**14,000**	**9,500**	**0**	**0**	**0**	**0**	**23,500**
J4239 FY2014 OLD ROXBURY ROAD	B	135	600	735	0	0	0	0	0	735
A project to design and construct improvements to Old Roxbury Road.	X	175	0	175	0	0	0	0	0	175
	Total	**310**	**600**	**910**	**0**	**0**	**0**	**0**	**0**	**910**
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM	B	0	150	150	350	350	350	250	250	1,700
A project to correct safety or structural problems on existing roads.	**Total**	**0**	**150**	**150**	**350**	**350**	**350**	**250**	**250**	**1,700**

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Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750	0	12,100	0	0	0	12,850
	D	50	0	50	0	0	0	0	0	50
	X	4,750	0	4,750	0	0	0	0	0	4,750
	Total	**5,550**	**0**	**5,550**	**0**	**12,100**	**0**	**0**	**0**	**17,650**
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0	125	1,100	0	0	0	1,225
	X	265	0	265	0	0	0	0	0	265
	Total	**265**	**0**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,490**
J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	B	230	0	230	0	0	0	0	0	230
	Total	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**230**
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	B	180	0	180	0	0	0	0	0	180
	G	50	0	50	0	0	0	0	0	50
	Total	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**230**
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	0	200	200	50	1,575	0	0	0	1,825
	Total	**0**	**200**	**200**	**50**	**1,575**	**0**	**0**	**0**	**1,825**
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	B	25	150	175	200	0	1,400	0	0	1,775
	Total	**25**	**150**	**175**	**200**	**0**	**1,400**	**0**	**0**	**1,775**
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.	B	325	2,300	2,625	0	0	0	0	0	2,625
	Total	**325**	**2,300**	**2,625**	**0**	**0**	**0**	**0**	**0**	**2,625**
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.	B	250	3,250	3,500	0	0	0	0	0	3,500
	D	500	0	500	0	0	0	0	0	500
	X	0	1,750	1,750	0	0	0	0	0	1,750
	Total	**750**	**5,000**	**5,750**	**0**	**0**	**0**	**0**	**0**	**5,750**

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Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	0	0	0	75	25	350	0	0	450
	Total	**0**	**0**	**0**	**75**	**25**	**350**	**0**	**0**	**450**
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	0	150	150	400	600	9,000	0	0	10,150
	Total	**0**	**150**	**150**	**400**	**600**	**9,000**	**0**	**0**	**10,150**
J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	0	200	200	3,000	0	0	0	0	3,200
	Total	**0**	**200**	**200**	**3,000**	**0**	**0**	**0**	**0**	**3,200**
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	9,000	0	9,000	3,000	0	3,000	0	3,000	18,000
	Total	**9,000**	**0**	**9,000**	**3,000**	**0**	**3,000**	**0**	**3,000**	**18,000**
ROAD CONSTRUCTION PROJECTS Total		**225,535**	**7,700**	**233,235**	**33,180**	**68,995**	**19,650**	**250**	**3,250**	**358,560**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	24,759	7,700	32,459
D	DEVELOPER CONTRIBUTION	23,540	0	23,540
E	EXCISE TAX	17,922	0	17,922
G	GRANTS	1,580	0	1,580
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	908	0	908
X	EXCISE TAX BACKED BONDS	155,277	0	155,277
Total		**225,535**	**7,700**	**233,235**

2018 Planning Board 5 Year Capital Budget Project Type Summary (ROAD-ROAD CONSTRUCTION PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	24,759	7,700	27,555	68,945	16,650	250	250	146,109
D	DEVELOPER CONTRIBUTION	23,540	0	3,075	50	3,000	0	3,000	32,665
E	EXCISE TAX	17,922	0	2,500	0	0	0	0	20,422
G	GRANTS	1,580	0	0	0	0	0	0	1,580
O	OTHER SOURCES	1,549	0	0	0	0	0	0	1,549
P	PAY AS YOU GO	908	0	50	0	0	0	0	958
X	EXCISE TAX BACKED BONDS	155,277	0	0	0	0	0	0	155,277
Total		**225,535**	**7,700**	**33,180**	**68,995**	**19,650**	**250**	**3,250**	**358,560**

Fiscal 2018 Capital Budget

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

ROAD CONSTRUCTION PROJECTS

Number: J4076

Description

An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impacts to the residents and the subdivision and/or the environment.

Justification

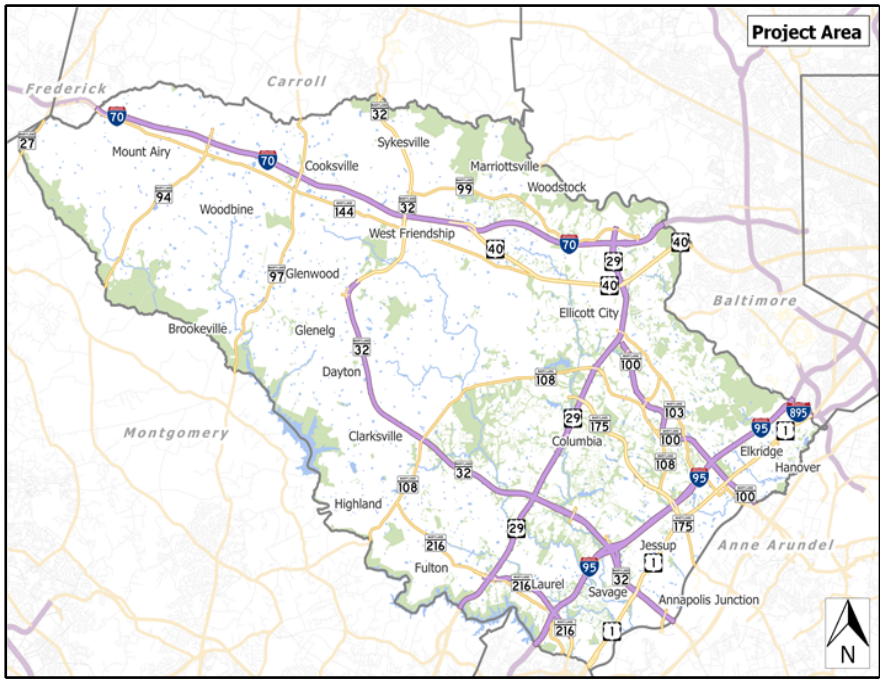
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

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

Project Schedule

Ongoing Program.



Original Project Budget

Explanation of Changes

Project: DEFAULTED DEVELOPER AGREEMENTS

Number: J4076

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,700**
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,700**

$518,841 spent and encumbered through February 2017
$518,841 spent and encumbered through February 2016
Project Status : Defaulted Properties:
First Baptist Church of Guilford SDP-05-011.
The Preserve at Clarksville F-06-072 Lots 1-32.
..

FY 2017 Budget	8,700	0	**8,700**	0	0	0	0	0	**0**	0	0	0		**8,700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Fund is used when construction costs are higher than originally estimated, contributions from grants vary from projections, or an effort must be advanced from future years to the present fiscal year for critical program needs, or creating a new capital project; subject to Council approval.

Justification

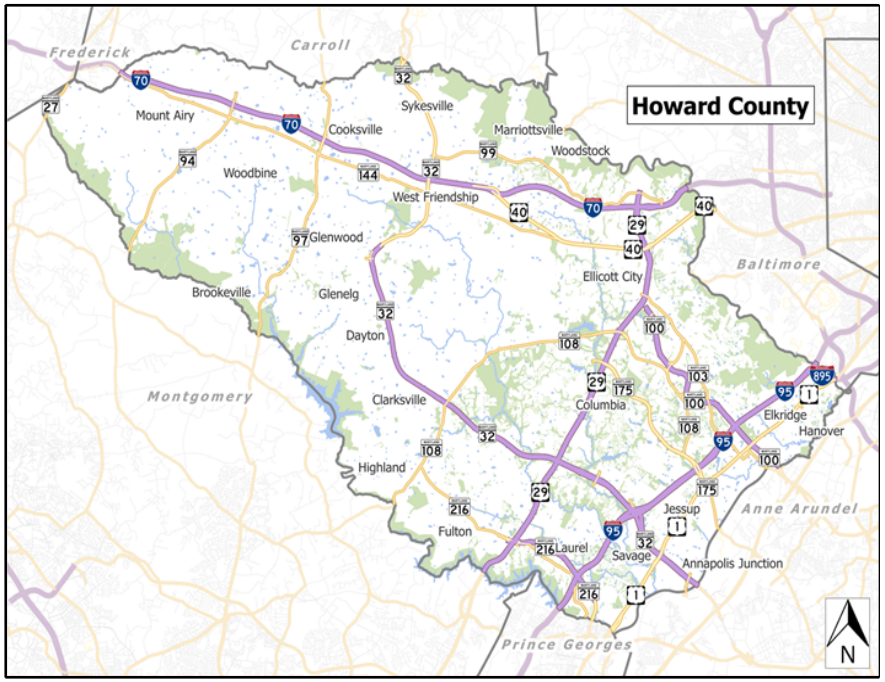
This fund will allow for the timely completion of approved projects by contingency funding as required with quick response to crucial situations. The fund is also needed to provide a buffer to the stringent bonding limits the County is operating under.

Remarks

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

Project Schedule

As Required.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
OTHER	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715**
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Contingency Fund.

FY 2017 Budget	715	0	**715**	0	0	0	0	0	**0**	0	0	0		**715**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

Number: J4110

Description

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

Justification

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

Remarks

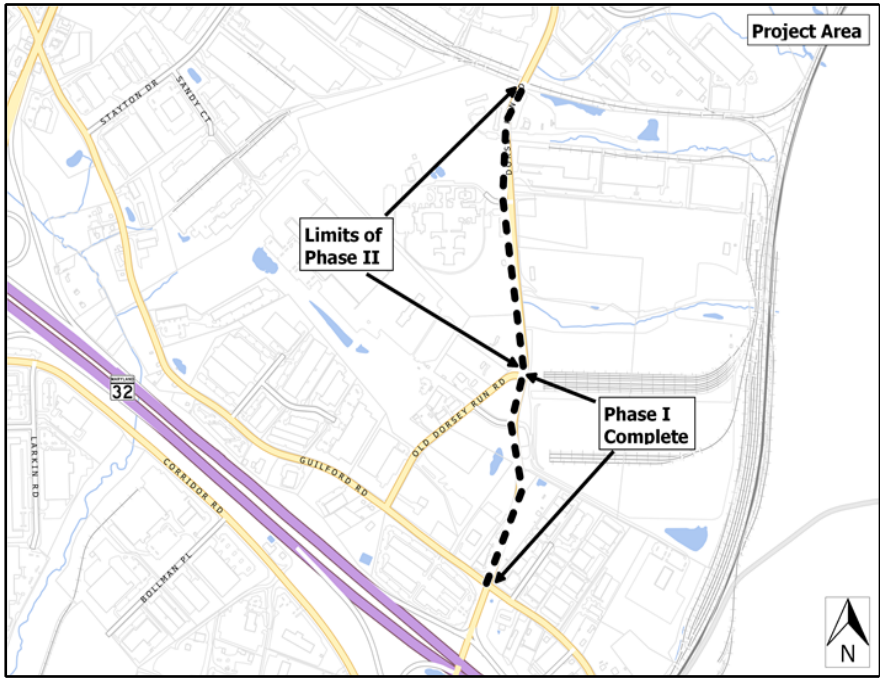
1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

Project Schedule

FY18 - Construction.
FY19 - Complete.
FY20 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY1991 DORSEY RUN ROAD - SOUTH LINK

Number: J4110

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	737	0	737	0	0	0	0	0	0	0	0	0	0	737
LAND ACQUISITION	2,295	0	2,295	0	0	0	0	0	0	0	0	0	0	2,295
CONSTRUCTION	5,021	0	5,021	0	0	0	0	0	0	0	0	0	0	5,021
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	**8,062**	**0**	**8,062**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,062**
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	4,176	0	4,176	0	0	0	0	0	0	0	0	0	0	4,176
Total Funding	**8,062**	**0**	**8,062**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,062**

$4,638,704 spent and encumbered through February 2017
$4,638,704 spent and encumbered through February 2016
Project Status : FY17 - Phase I - Completed.
Phase II - Project advertised for construction bids.

FY 2017 Budget	8,062	0	**8,062**	0	0	0	0	0	**0**	0	0	0		**8,062**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

Number: J4121

Description

This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III. The road being petitioned must: serve at least five houses per mile; be connected to an existing State or County road; and the signers of the petition must be owners of either 2/3 of the assessable frontage or be 2/3 of the owners of the property abutting the road. The road must be used for vehicular traffic prior to January 1, 1981 for eligibility for participation in this program, and cannot be merely a paper or a platted rights-of-way.

Justification

This project is necessary to implement Section 18.250 of the Howard County Code so as to provide citizens currently living along private roads an improved all-weather roadway. Project was first funded in FY92.

Remarks

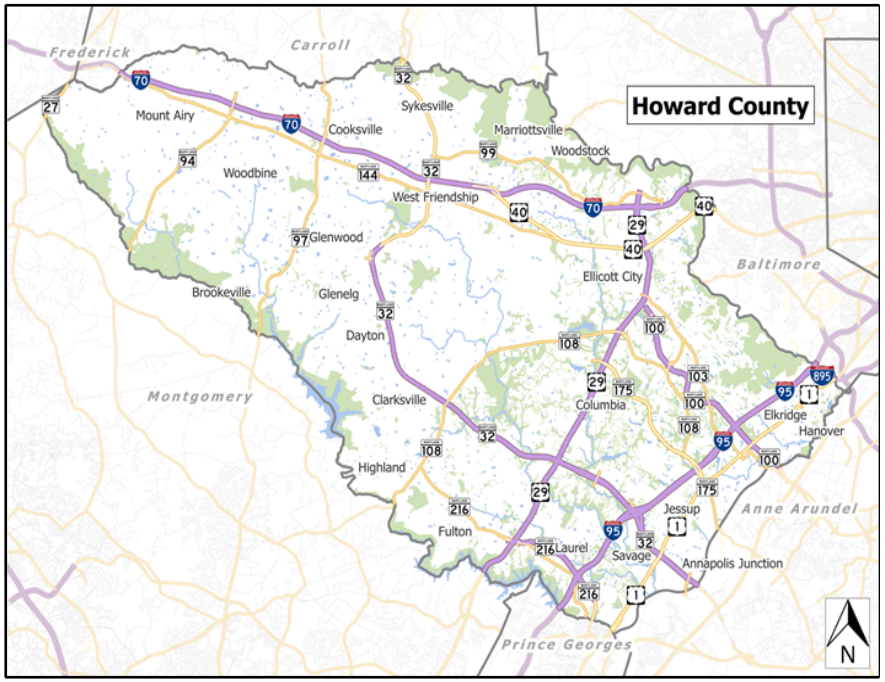
1. Two-thirds of the cost of these roads will be shared equally by the property owners abutting the roadway.
2. The remaining one-third of the cost of this effort will be funded by this project.
3. OTHER funds represent residents contribution.

Project Schedule

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

Operating Budget Impact

Adds $150,000 per mile to maintain on an annual basis.



Original Project Budget

Explanation of Changes

Project: PRIVATE ROAD RECONSTRUCTION PROGRAM

Number: J4121

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
Total Expenditures	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828**
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
Total Funding	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828**

$234,953 spent and encumbered through February 2017
$234,953 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	828	0	**828**	0	0	0	0	0	**0**	0	0	0		**828**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS

Number: J4142

Description

Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.
A. Guilford Road/Hall Shop Road intersection change to a 90-degree configuration.
B. Curve south of Simpson Road (logmile 1.07) improve safety characteristics of road.

Justification

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

Remarks

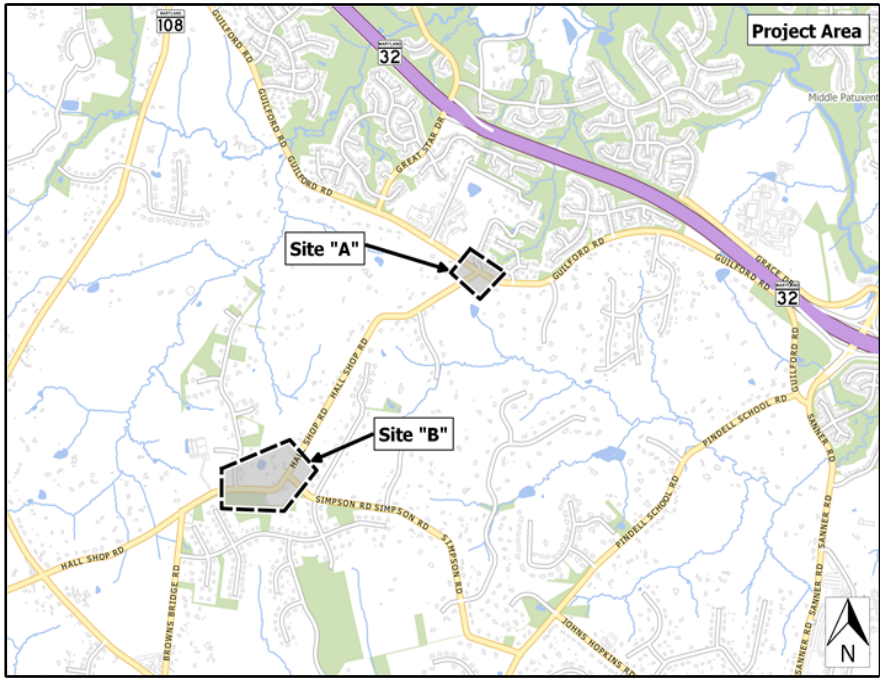
See also J4164 to improve intersection at Browns Bridge Road.

Project Schedule

FY18 - Land acquisition.
FY19 - Construction.
FY20 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY1998 HALL SHOP ROAD IMPROVEMENTS

Number: J4142

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	304	0	304	200	0	0	0	0	200	0	0	0	0	504
LAND ACQUISITION	365	0	365	0	0	0	0	0	0	0	0	0	0	365
CONSTRUCTION	170	0	170	1,300	0	0	0	0	1,300	0	0	0	0	1,470
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	**842**	**0**	**842**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**2,342**
BONDS	842	0	842	1,500	0	0	0	0	1,500	0	0	0	0	2,342
Total Funding	**842**	**0**	**842**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**2,342**

$501,194 spent and encumbered through February 2017
$501,194 spent and encumbered through February 2016
Project Status : Site A: construction complete.
Site B: Reducing scope of work due to land acquisition difficulties.
FY17 - Continue the land acquisition phase.

FY 2017 Budget	842	1,500	**2,342**	0	0	0	0	0	**0**	0	0	0		**2,342**
Difference 2017 / 2018	-	(1,500)	**(1,500)**	1,500	-	-	-	-	**1,500**	0	0	0	0	**0**

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

Number: J4148

Description

This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. Dorsey Run Road is classified as a major collector in the Plan Howard 2030. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

Justification

This project is the implementation of the Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

Remarks

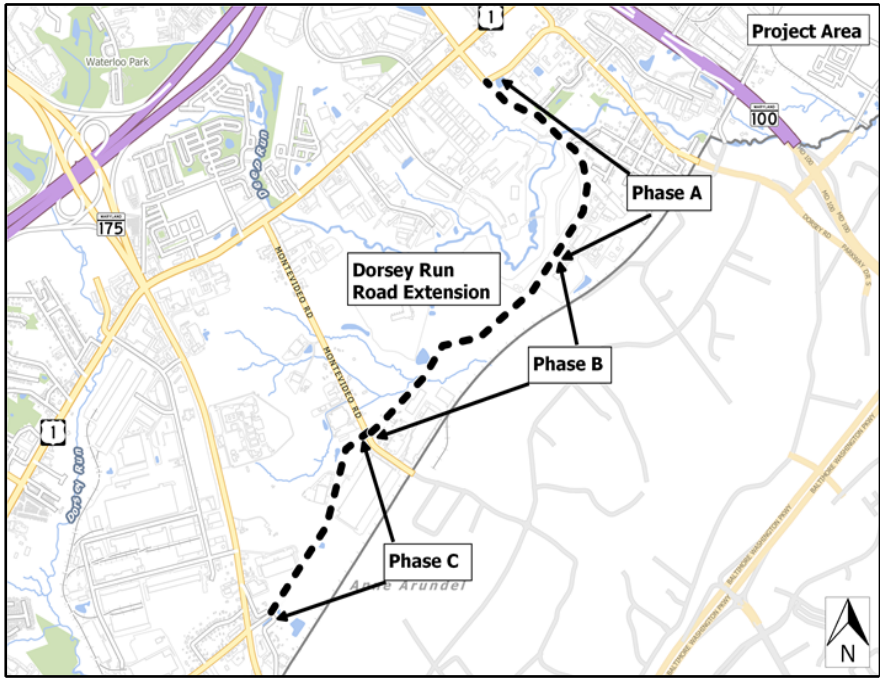
1. This project will be coordinated with J4182 (Dorsey Run Road Improvements), J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. An agreement with adjacent property owner/developer coordinates construction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

Project Schedule

FY18 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2000 DORSEY RUN ROAD EXTENSION

Number: J4148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,385	0	2,385	0	0	0	0	0	0	0	0	0	0	2,385
LAND ACQUISITION	9,880	0	9,880	0	0	0	0	0	0	0	0	0	0	9,880
CONSTRUCTION	22,350	(1,750)	20,600	0	0	0	0	0	0	0	0	0	0	20,600
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**34,630**	**(1,750)**	**32,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,880**
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	2,275	0	2,275	0	0	0	0	0	0	0	0	0	0	2,275
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	26,445	(1,750)	24,695	0	0	0	0	0	0	0	0	0	0	24,695
Total Funding	**34,630**	**(1,750)**	**32,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,880**

$31,927,632 spent and encumbered through February 2017
$31,927,632 spent and encumbered through February 2016
Project Status : FY17 - Phases A, B and C are complete.

FY 2017 Budget	34,630	0	**34,630**	0	0	0	0	0	**0**	0	0	0		**34,630**
Difference 2017 / 2018	-	(1,750)	**(1,750)**	-	-	-	-	-	**-**	0	0	0	0	**-1,750**

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

Number: J4154

Description

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

Justification

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

Remarks

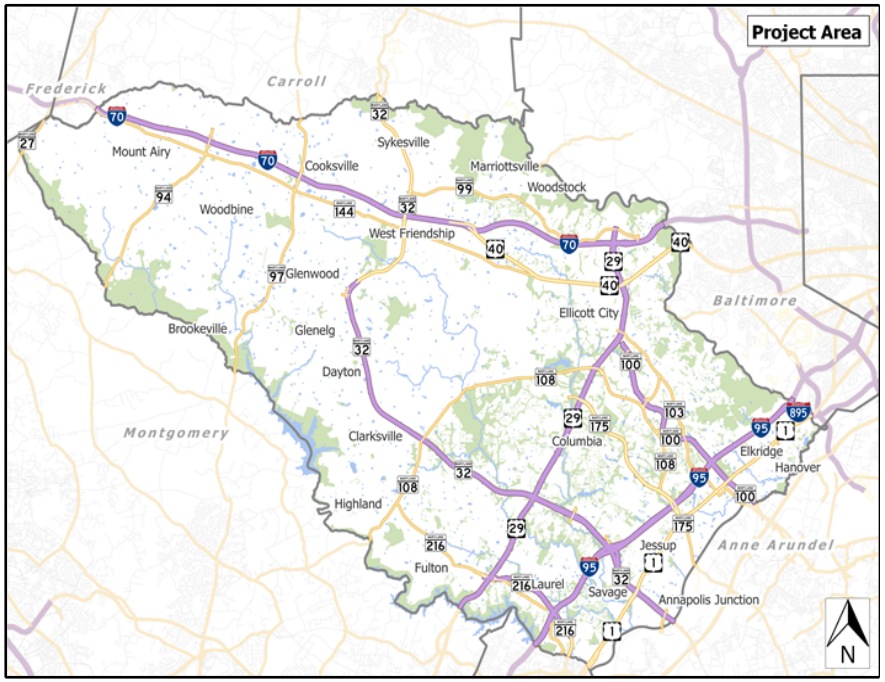
1. Project replaced by B3862.
2. Land acquisition requires park property.
3. Project coordinated with S6283.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY1998 RETAINING WALL REPLACEMENTS

Number: J4154

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	463	0	463	0	0	0	0	0	0	0	0	0	0	463
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,818	0	1,818	0	0	0	0	0	0	0	0	0	0	1,818
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	**2,344**	**0**	**2,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,344**
BONDS	2,129	0	2,129	0	0	0	0	0	0	0	0	0	0	2,129
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	**2,344**	**0**	**2,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,344**

$936,910 spent and encumbered through February 2017
$936,910 spent and encumbered through February 2016
Project Status : FY17 - Construction complete - Bonnie Branch retaining wall, College Ave at Ross Rd, Bonnie Branch Rd, St. Paul St, New Cut Rd (#1), New Cut Rd (#2), and Old Columbia Pike.
Sylvan Lane retaining wall advanced from design and land acquisition stage to advertising for construction.

FY 2017 Budget	2,344	0	**2,344**	0	0	0	0	0	**0**	0	0	0		**2,344**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Number: J4155

Description

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

Justification

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

Remarks

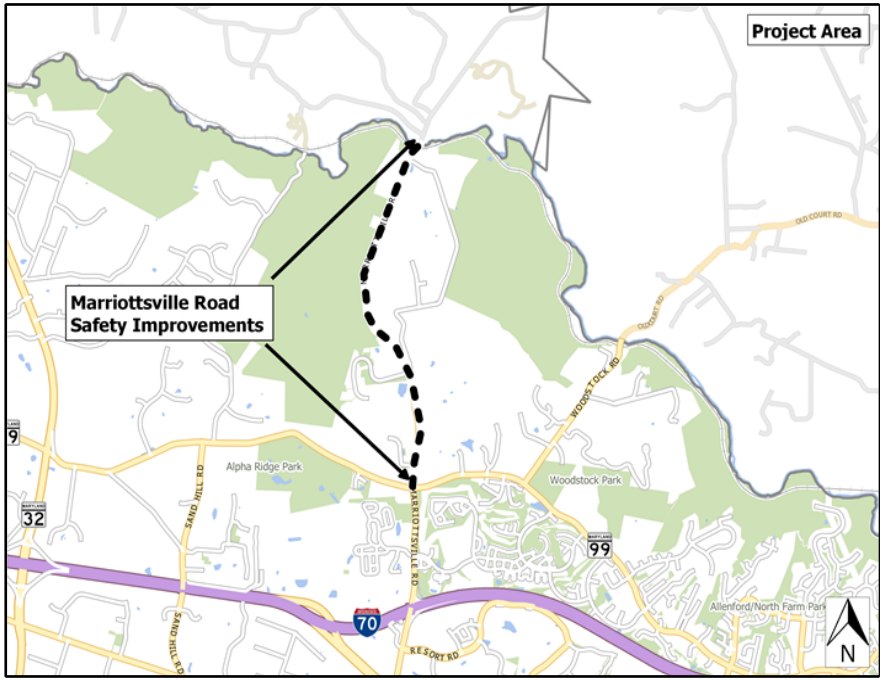
1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road .
3. The improvements will be in two phases. Phase 1 will be stabilizing the roadway embankment. Phase 2 will be the road improvements.

Project Schedule

FY18 - Slope design, land acquisition and construction (Phase 1)
FY19 - Slope Construction & Road Design
FY20 - Road Design & Land Acquisition (Phase 2)
FY21 - Construction.
FY22 - Complete & Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Number: J4155

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	290	0	290	0	0	150	0	0	150	0	0	0	0	440
LAND ACQUISITION	50	0	50	225	0	0	0	0	225	0	0	0	0	275
CONSTRUCTION	550	0	550	0	0	2,000	0	0	2,000	0	0	0	0	2,550
Total Expenditures	**890**	**0**	**890**	**225**	**0**	**2,150**	**0**	**0**	**2,375**	**0**	**0**	**0**	**0**	**3,265**
BONDS	890	0	890	225	0	2,150	0	0	2,375	0	0	0	0	3,265
Total Funding	**890**	**0**	**890**	**225**	**0**	**2,150**	**0**	**0**	**2,375**	**0**	**0**	**0**	**0**	**3,265**

$122,603 spent and encumbered through February 2017
$122,603 spent and encumbered through February 2016
Project Status : FY17 - This project is in the design phase for the road slope maintenance.

FY 2017 Budget	890	150	**1,040**	225	2,150	0	0	0	**2,375**	0	0	0		**3,415**
Difference 2017 / 2018	-	(150)	**(150)**	-	(2,150)	2,150	-	-	**-**	0	0	0	0	**-150**

Project: J4164-FY1997 ROADWAY CAPACITY IMPROVEMENTS

Number: J4164

Description

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

Justification

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

Remarks

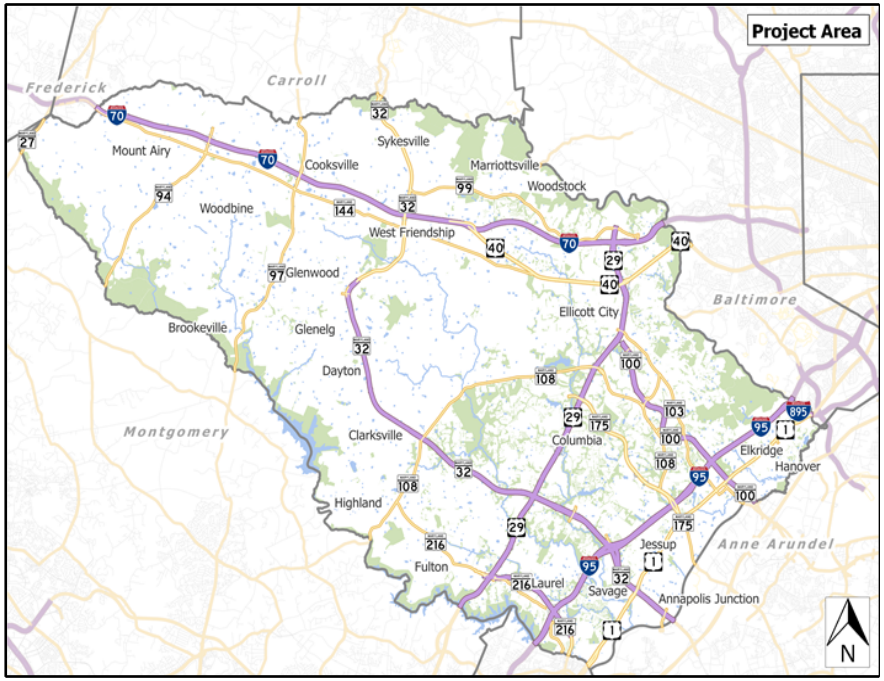
1. Recommendations were compiled from the results of the existing and anticipated future traffic and roadways condition analysis as part of the County's master planning process for transportation projects.
2. Project to be replaced by J4211.
3. The County may enter into an agreement for the adjacent developer to construct the County improvements.

Project Schedule

FY18 - Construction
FY19 - Close

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Original Project Budget

Explanation of Changes

Project: FY1997 ROADWAY CAPACITY IMPROVEMENTS

Number: J4164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
LAND ACQUISITION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
CONSTRUCTION	6,559	0	6,559	0	0	0	0	0	0	0	0	0	0	6,559
ADMINISTRATION	122	0	122	0	0	0	0	0	0	0	0	0	0	122
Total Expenditures	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EXCISE TAX	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
EXCISE TAX BACKED BONDS	4,406	0	4,406	0	0	0	0	0	0	0	0	0	0	4,406
Total Funding	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**

$6,666,686 spent and encumbered through February 2017
$6,666,686 spent and encumbered through February 2016
Project Status : FY17 - Projects under design - Browns Bridge Rd/Hall Shop Rd (construction Summer 2017).
Construction complete - Brighton Dam Rd at Ten Oaks Rd, Burntwoods Rd/Sharp Rd, McKenzie Rd, Harpers Farm Rd /Willow Bottom Dr, Highland/Ten Oaks Rd, Murray Hill Rd, Triadelphia Rd /Ten Oaks Rd, Long Corner Rd /Hardy Rd, Homewood Rd /Folly Quarter Rd, Triadelphia Mill Rd /Highland Rd, Tamar Dr and Roxbury Rd/Roxbury Mills Rd.
Project discontinued - Redberry, due to opposition from the impacted property owner.

FY 2017 Budget	8,221	0	**8,221**	0	0	0	0	0	**0**	0	0	0		**8,221**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4167-FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

Number: J4167

Description

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

Justification

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

Remarks

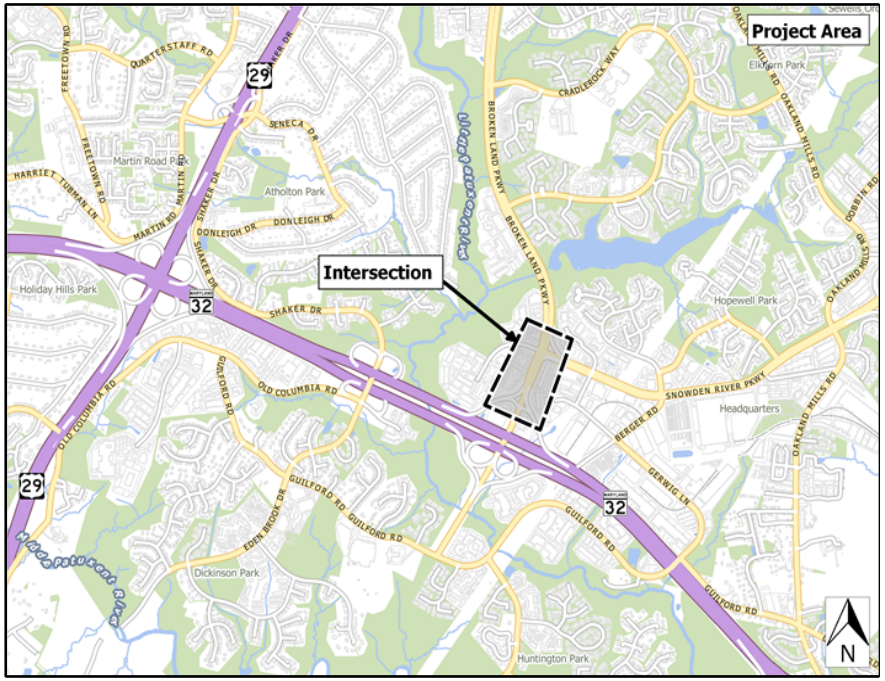
Funding is programmed for a short-term improvement based on the conclusion of the study phase.

Project Schedule

FY18 - Complete study and design.
FY19 - Land Acquisition.
FY20 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

Number: J4167

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	580	0	580	0	215	0	0	0	215	0	0	0	0	795
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	0	960	0	0	0	960	0	0	0	0	960
Total Expenditures	**680**	**0**	**680**	**0**	**1,175**	**0**	**0**	**0**	**1,175**	**0**	**0**	**0**	**0**	**1,855**
BONDS	0	0	0	0	1,175	0	0	0	1,175	0	0	0	0	1,175
EXCISE TAX BACKED BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
Total Funding	**680**	**0**	**680**	**0**	**1,175**	**0**	**0**	**0**	**1,175**	**0**	**0**	**0**	**0**	**1,855**

$150,959 spent and encumbered through February 2017
$150,959 spent and encumbered through February 2016
Project Status : FY17 - This project advanced from the study phase to the design phase for the capacity and safety improvements.

FY 2017 Budget	680	0	**680**	1,175	0	0	0	0	**1,175**	0	0	0		**1,855**
Difference 2017 / 2018	-	-	**-**	(1,175)	1,175	-	-	-	**-**	0	0	0	0	**0**

Project: J4168-FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4168

Description

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

Justification

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

Remarks

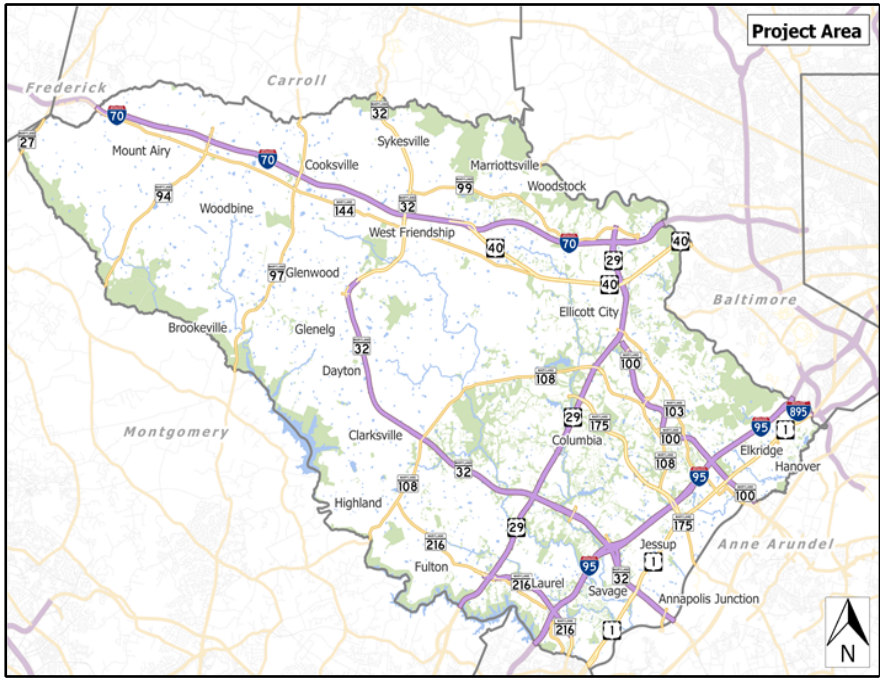
1. The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
2. Project to be replaced in FY18 by J4240.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	2,328	0	2,328	0	0	0	0	0	0	0	0	0	0	2,328
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	308	0	308	0	0	0	0	0	0	0	0	0	0	308
EXCISE TAX BACKED BONDS	270	0	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**

$2,532,324 spent and encumbered through February 2017
$2,532,324 spent and encumbered through February 2016
Project Status : FY17 - Construction complete - Old Scaggsville Rd. at All Saints Rd., Harriet Tubman Ln, New Cut Rd, Highland Rd, Long Corner Rd/Penn Shop Rd.
Land acquisition complete - Burntwoods Rd.
Construction in progress- Port Capital Dr/Harbour Dr/New Colony Blvd

FY 2017 Budget	3,843	0	**3,843**	0	0	0	0	0	**0**	0	0	0		**3,843**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

Number: J4170

Description

A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. The Plan Howard 2030 lists Rogers Avenue as a minor arterial with a nominal 80 foot R/W. The proposed improvement will have a 50 feet width and center, left turn lane.

Justification

This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

Remarks

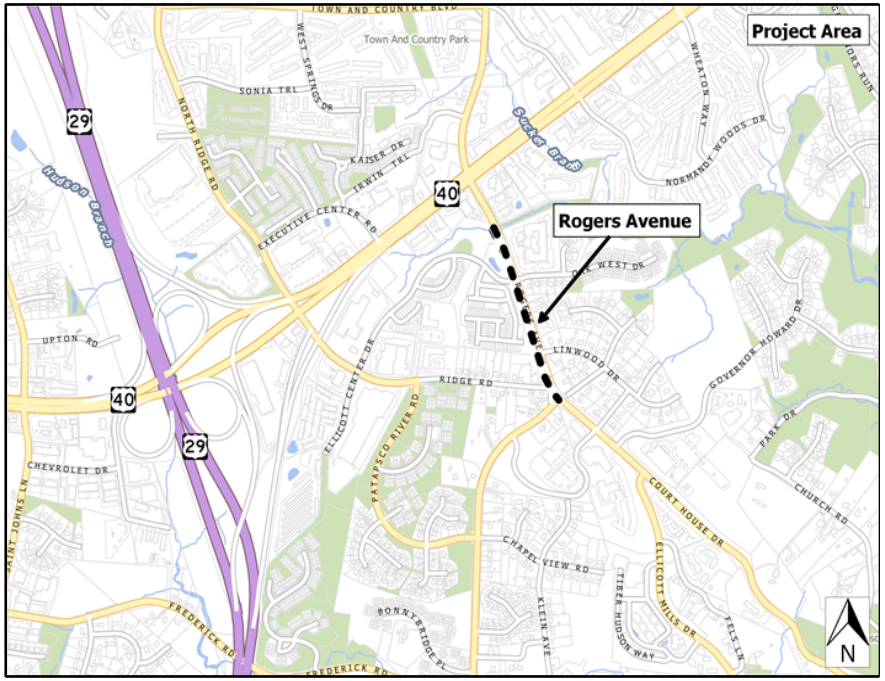
Request represents latest Engineer's estimate.

Project Schedule

FY18 - Construction.
FY19 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2004 ROGER'S AVENUE IMPROVEMENTS

Number: J4170

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	3,085	575	3,660	0	0	0	0	0	0	0	0	0	0	3,660
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**3,655**	**575**	**4,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,230**
BONDS	0	575	575	0	0	0	0	0	0	0	0	0	0	575
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX BACKED BONDS	3,535	0	3,535	0	0	0	0	0	0	0	0	0	0	3,535
Total Funding	**3,655**	**575**	**4,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,230**

$492,873 spent and encumbered through February 2017
$492,873 spent and encumbered through February 2016
Project Status : FY17 - Design and land acquisition in progress.

FY 2017 Budget	3,655	0	**3,655**	0	0	0	0	0	**0**	0	0	0		**3,655**
Difference 2017 / 2018	-	575	**575**	-	-	-	-	-	**-**	0	0	0	0	**575**

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

Description

A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and Hi-Tech Road are classified as minor collector roads.

Justification

This intersection provides access to Anne Arundel County from Hanover and Hi-Tech Roads. Hanover provides access to US1 and Hi-Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's future MD295 at Hanover Road interchange improvements.

Remarks

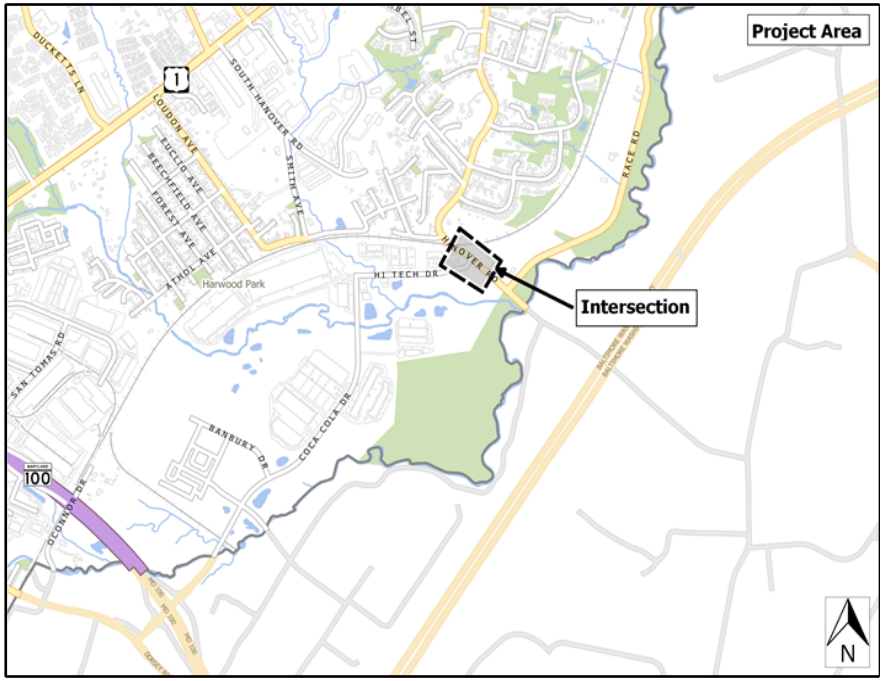
1. This project was identified in the Comprehensive Transportation Plan.
2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	175	0	175	85	0	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	200	0	200	1,050	0	0	0	0	1,050	0	0	0	0	1,250
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**650**	**0**	**650**	**1,135**	**0**	**0**	**0**	**0**	**1,135**	**0**	**0**	**0**	**0**	**1,785**
BONDS	255	0	255	1,135	0	0	0	0	1,135	0	0	0	0	1,390
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	**650**	**0**	**650**	**1,135**	**0**	**0**	**0**	**0**	**1,135**	**0**	**0**	**0**	**0**	**1,785**

$125,889 spent and encumbered through February 2017
$125,889 spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	650	0	**650**	1,135	0	0	0	0	**1,135**	0	0	0		**1,785**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4177-FY2001 STATE ROAD CONSTRUCTION

Number: J4177

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

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

Remarks

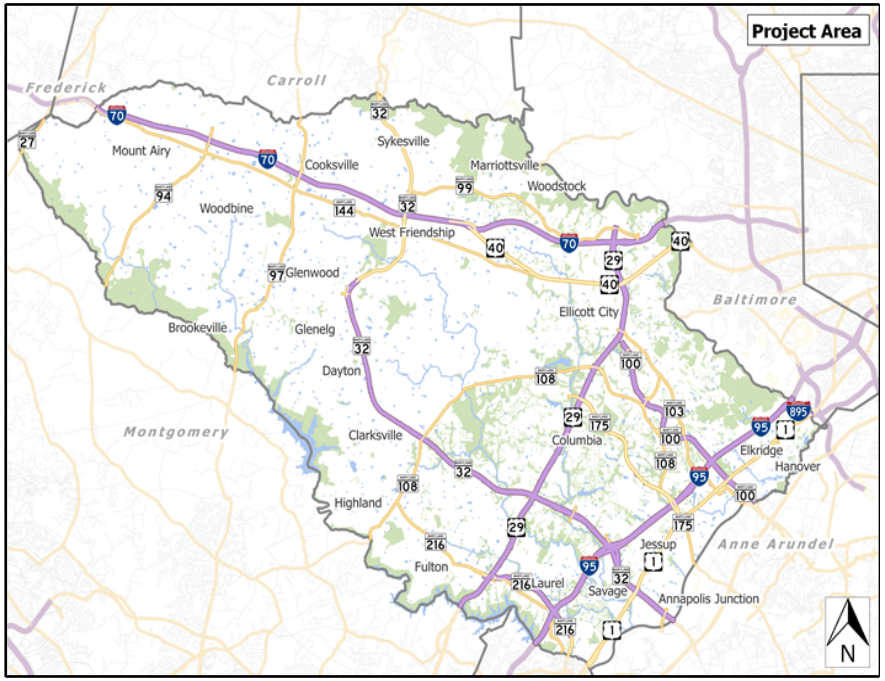
Project will include, but not be limited to: MD108 at Centennial Lane intersection and US40 at Rogers Avenue intersection.

Project Schedule

Program
Set by State Highway Administration.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2001 STATE ROAD CONSTRUCTION

Number: J4177

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	18,265	0	18,265	2,500	0	0	0	0	2,500	0	0	0	0	20,765
Total Expenditures	**21,765**	**0**	**21,765**	**2,500**	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**0**	**24,265**
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX	3,800	0	3,800	2,500	0	0	0	0	2,500	0	0	0	0	6,300
EXCISE TAX BACKED BONDS	17,845	0	17,845	0	0	0	0	0	0	0	0	0	0	17,845
Total Funding	**21,765**	**0**	**21,765**	**2,500**	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**0**	**24,265**

$17,926,345 spent and encumbered through February 2017
$17,926,345 spent and encumbered through February 2016
Project Status : FY17 - Projects in Design: MD108 at Centennial Lane intersection.
Projects Complete: US40 at Rogers Avenue, I70/Marriottsville Rd Study, US29 (MD99 to MD100) , MD216, and MD99 (Liter & Tiller).

FY 2017 Budget	21,765	0	**21,765**	0	0	0	0	0	**0**	0	0	0		**21,765**
Difference 2017 / 2018	-	-	**-**	2,500	-	-	-	-	**2,500**	0	0	0	0	**2,500**

Project: J4178-FY2001 COUNTY / STATE NOISE ABATEMENT

Number: J4178

Description

A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.

Justification

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

Remarks

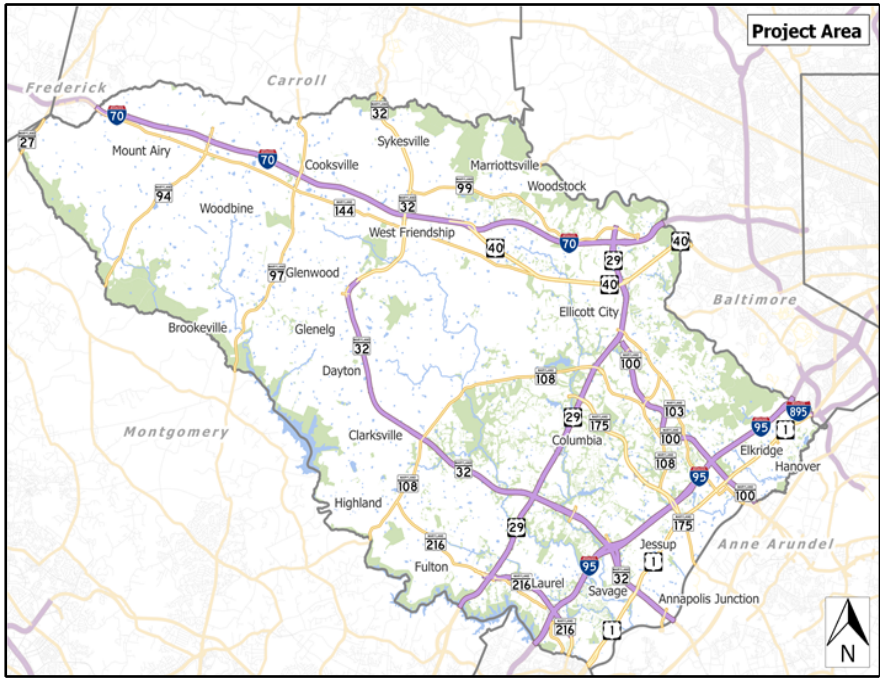
1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
2. Funding shown is for Howard County's share.
3. Program locations include the following areas:
   Lawyers Hill (FY15)
4. Schedule set by SHA.

Project Schedule

FY18 - Lawyers Hill construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2001 COUNTY / STATE NOISE ABATEMENT

Number: J4178

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,815	0	1,815	0	0	0	0	0	0	0	0	0	0	1,815
CONSTRUCTION	5,310	0	5,310	0	0	0	0	0	0	0	0	0	0	5,310
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**7,135**	**0**	**7,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,135**
BONDS	7,135	0	7,135	0	0	0	0	0	0	0	0	0	0	7,135
Total Funding	**7,135**	**0**	**7,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,135**

$4,034,115 spent and encumbered through February 2017
$4,034,115 spent and encumbered through February 2016
Project Status : FY17 - Construction complete: Timberview, Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs.
Study underway: Dumhart Road.
Construction underway: Lawyers Hill.

FY 2017 Budget	7,135	0	**7,135**	0	0	0	0	0	**0**	0	0	0		**7,135**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Number: J4181

Description

This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.

Justification

The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the Plan Howard 2030 and three lanes are needed to accommodate the increasing volume of commercial traffic.

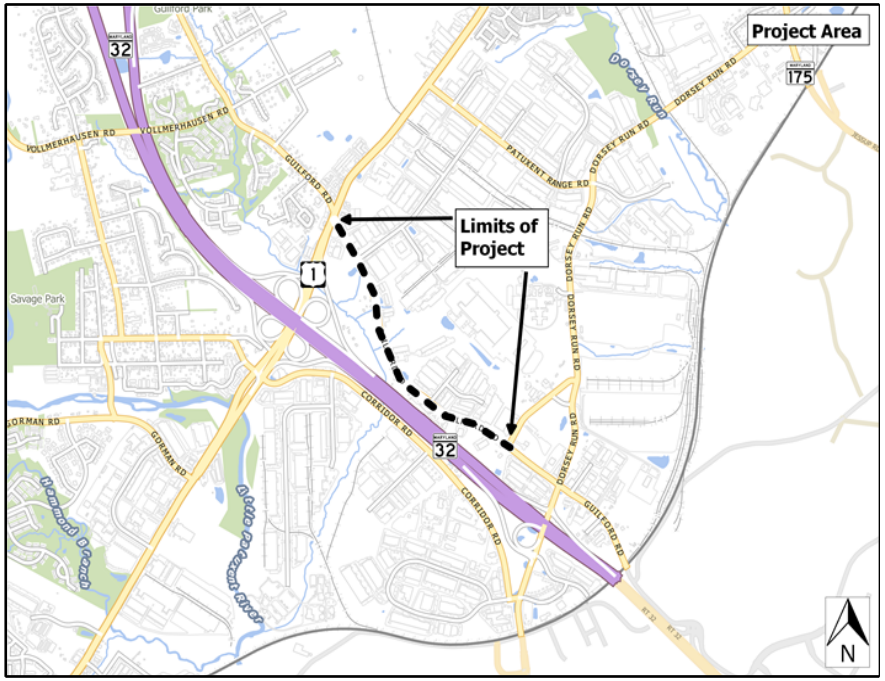
Remarks

Project Schedule

FY18 - Design
FY19 - Design and Land acquisition.
FY20 - Construction.
FY21 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane miles of new roadway.



Original Project Budget

Explanation of Changes

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

Number: J4181

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	830	0	830	0	720	0	0	0	720	0	0	0	0	1,550
LAND ACQUISITION	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
CONSTRUCTION	0	0	0	0	13,800	0	0	0	13,800	0	0	0	0	13,800
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,875**	**0**	**1,875**	**0**	**14,520**	**0**	**0**	**0**	**14,520**	**0**	**0**	**0**	**0**	**16,395**
BONDS	0	0	0	0	14,520	0	0	0	14,520	0	0	0	0	14,520
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	0	0	0	0	0	0	0	0	0	0	1,535
Total Funding	**1,875**	**0**	**1,875**	**0**	**14,520**	**0**	**0**	**0**	**14,520**	**0**	**0**	**0**	**0**	**16,395**

$648,447 spent and encumbered through February 2017
$648,447 spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	1,875	0	**1,875**	14,520	0	0	0	0	**14,520**	0	0	0		**16,395**
Difference 2017 / 2018	-	-	**-**	(14,520)	14,520	-	-	-	**-**	0	0	0	0	**0**

Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

Number: J4182

Description

This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.

Justification

The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

Remarks

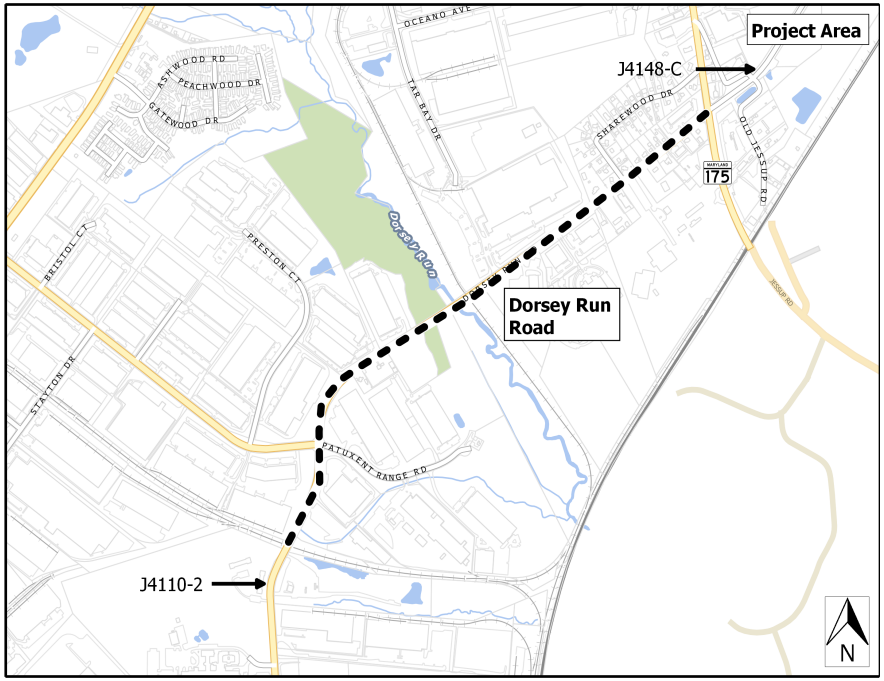
This project will be coordinated with J4110-2 and J4148-C. This project will be constructed in one phase because all the utilities must be relocated before construction can begin.

Project Schedule

FY18 - Design and land acquisition.
FY19 - Land acquisition and Utility Relocation.
FY20 - Construction.
FY21 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS

Number: J4182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,540	0	1,540	800	0	0	0	0	800	0	0	0	0	2,340
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	535	0	535	0	10,000	0	0	0	10,000	0	0	0	0	10,535
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**3,000**	**0**	**3,000**	**800**	**10,000**	**0**	**0**	**0**	**10,800**	**0**	**0**	**0**	**0**	**13,800**
BONDS	0	0	0	800	10,000	0	0	0	10,800	0	0	0	0	10,800
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	2,540	0	2,540	0	0	0	0	0	0	0	0	0	0	2,540
EXCISE TAX BACKED BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	**3,000**	**0**	**3,000**	**800**	**10,000**	**0**	**0**	**0**	**10,800**	**0**	**0**	**0**	**0**	**13,800**

$978,736 spent and encumbered through February 2017
$978,736 spent and encumbered through February 2016
Project Status : FY17 - Project under design.

FY 2017 Budget	3,000	0	**3,000**	15,800	0	0	0	0	**15,800**	0	0	0		**18,800**
Difference 2017 / 2018	-	-	**-**	(15,000)	10,000	-	-	-	**(5,000)**	0	0	0	0	**-5,000**

Project: J4202-FY2004 STEPHENS ROAD IMPROVEMENTS

Number: J4202

Description

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

Justification

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

Remarks

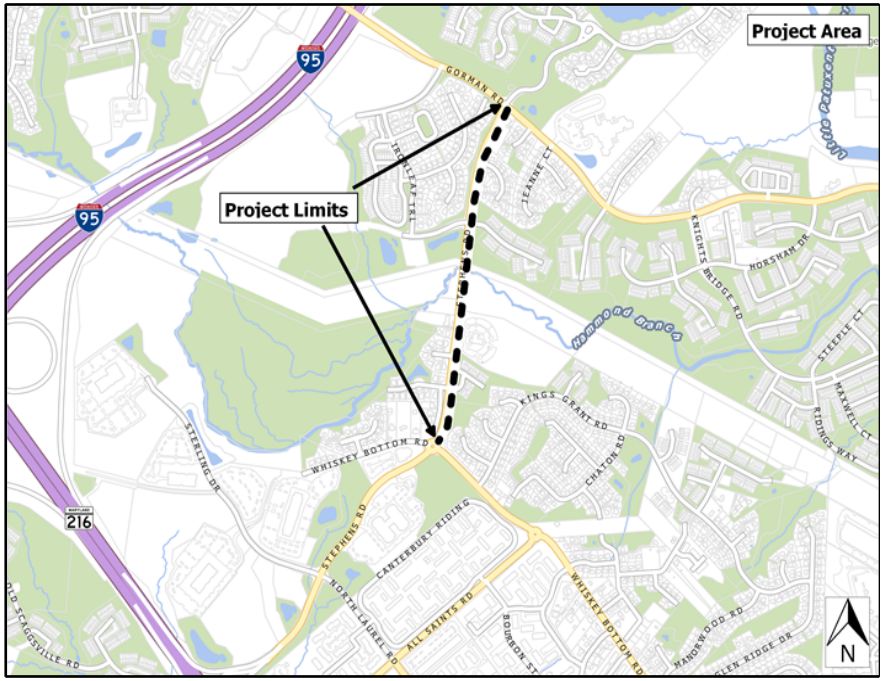
Developers have made improvements related to the adequate public facilities requirements.

Project Schedule

FY18 - Land Acquisition and Construction.
FY19 - Construction.
FY20 - Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2004 STEPHENS ROAD IMPROVEMENTS

Number: J4202

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,455	0	1,455	0	0	0	0	0	0	0	0	0	0	1,455
LAND ACQUISITION	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	6,600	0	6,600	0	0	0	0	0	0	0	0	0	0	6,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**9,160**	**0**	**9,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,160**
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	9,135	0	9,135	0	0	0	0	0	0	0	0	0	0	9,135
Total Funding	**9,160**	**0**	**9,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,160**

$1,039,623 spent and encumbered through February 2017
$1,039,623 spent and encumbered through February 2016
Project Status : FY17 - The project is in the land acquisition phase. Utility relocations are also underway.

FY 2017 Budget	9,160	0	**9,160**	0	0	0	0	0	**0**	0	0	0		**9,160**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

Number: J4205

Description

A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. Marriottsville Road is classified as an intermediate arterial.

Justification

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

Remarks

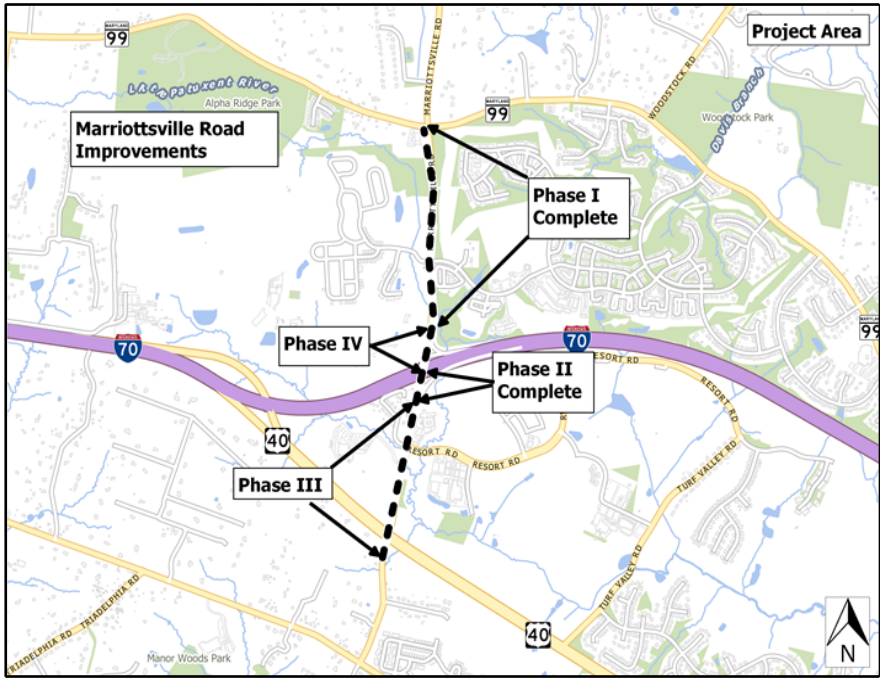
1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.
4. Project to be coordinated with J4215 at US40 intersection.
5. The improvements will be constructed in four phases.
   Phase one will be from I-70 to MD99 intersection.
   Phase two will be the improvements to the ramp for I-70 eastbound.
   Phase three will be the roadway portion south of the I-70 bridge.
   Phase four will be the construction of the I-70 bridge.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

Number: J4205

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,350	0	2,350	0	2,375	0	0	0	2,375	0	0	0	0	4,725
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,975	0	2,975	0	18,000	0	0	0	18,000	0	0	0	0	20,975
Total Expenditures	**6,125**	**0**	**6,125**	**0**	**20,375**	**0**	**0**	**0**	**20,375**	**0**	**0**	**0**	**0**	**26,500**
BONDS	0	0	0	0	20,375	0	0	0	20,375	0	0	0	0	20,375
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	4,875	0	4,875	0	0	0	0	0	0	0	0	0	0	4,875
Total Funding	**6,125**	**0**	**6,125**	**0**	**20,375**	**0**	**0**	**0**	**20,375**	**0**	**0**	**0**	**0**	**26,500**

$950,948 spent and encumbered through February 2017
$950,948 spent and encumbered through February 2016
Project Status : Phase 1 construction - complete.
Phase 2 construction - complete.
FY17 - Marriottsville Road south of I-70 (Phase 3) and I-70 bridge (Phase 4) in design.

FY 2017 Budget	6,125	0	**6,125**	20,375	0	0	0	0	**20,375**	0	0	0		**26,500**
Difference 2017 / 2018	-	-	**-**	(20,375)	20,375	-	-	-	**-**	0	0	0	0	**0**

Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Number: J4206

Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly accross from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

Justification

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

Remarks

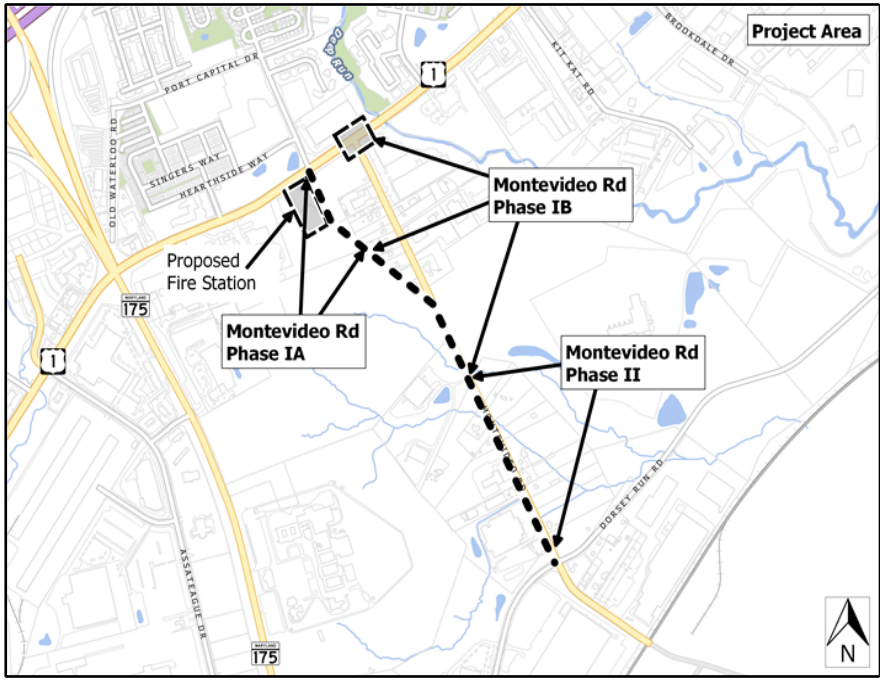
1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

FY18 - Phase 1A Construction Completed, Phase 1B Construction.
FY19 - Phase 1B Construction Completed, Phase 2 Land Acquisition.
FY20 - Phase 2 Construction.
FY21 - Phase 2 Complete and Close.

Operating Budget Impact

Estimated annual maintenance costs upon completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Number: J4206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	960	0	960	320	0	0	0	0	320	0	0	0	0	1,280
LAND ACQUISITION	2,830	0	2,830	345	0	0	0	0	345	0	0	0	0	3,175
CONSTRUCTION	5,565	0	5,565	0	5,100	0	0	0	5,100	0	0	0	0	10,665
Total Expenditures	**9,355**	**0**	**9,355**	**665**	**5,100**	**0**	**0**	**0**	**5,765**	**0**	**0**	**0**	**0**	**15,120**
BONDS	0	0	0	665	5,100	0	0	0	5,765	0	0	0	0	5,765
DEVELOPER CONTRIBUTION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
EXCISE TAX BACKED BONDS	9,165	0	9,165	0	0	0	0	0	0	0	0	0	0	9,165
Total Funding	**9,355**	**0**	**9,355**	**665**	**5,100**	**0**	**0**	**0**	**5,765**	**0**	**0**	**0**	**0**	**15,120**

$1,613,605 spent and encumbered through February 2017
$1,613,605 spent and encumbered through February 2016
Project Status : FY17 - Phase 1A in construction, Phase 1B in design.

FY 2017 Budget	9,355	0	**9,355**	0	5,420	0	0	0	**5,420**	0	0	0		**14,775**
Difference 2017 / 2018	-	-	**-**	665	(320)	-	-	-	**345**	0	0	0	0	**345**

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.The improvements would include road widening, sidewalk, curb and gutter and bicycle compatibility. At present this section of road is two lanes with no sidewalks and poor drainage. A traffic signal will be installed at the Oakland Mills/Guilford Road intersection.

Justification

Requested by the Bureau of Highways.

Remarks

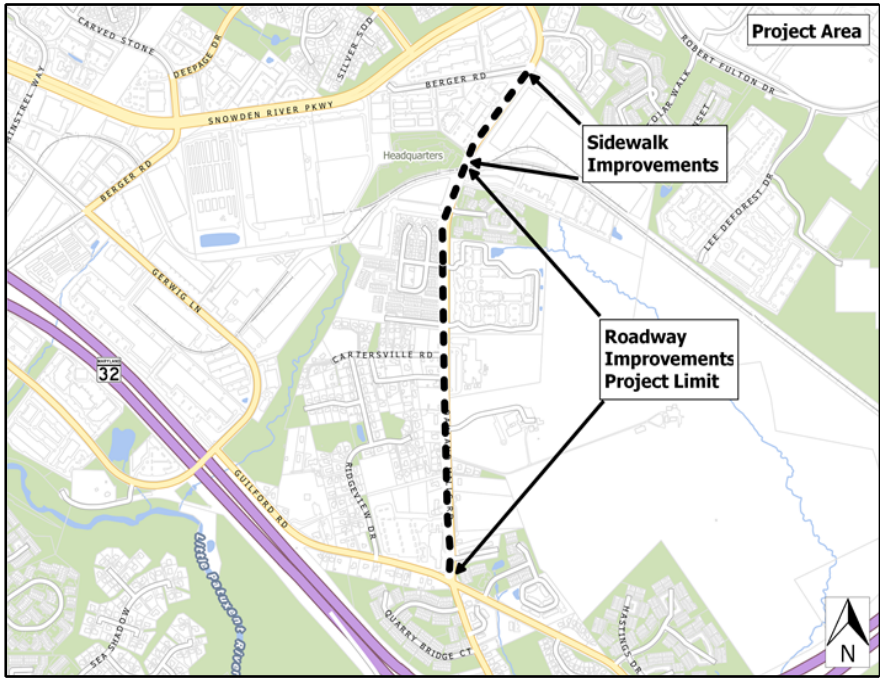
1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to incorporate former K5041 sidewalks.

Project Schedule

FY18 - Land acquisition and construction.
FY19 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
LAND ACQUISITION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Expenditures	**6,100**	**0**	**6,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,100**
BONDS	185	0	185	0	0	0	0	0	0	0	0	0	0	185
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX BACKED BONDS	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	**6,100**	**0**	**6,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,100**

$433,660 spent and encumbered through February 2017
$433,660 spent and encumbered through February 2016
Project Status : FY17 - Land acquisition and utility relocation are in progress.

FY 2017 Budget	6,100	0	**6,100**	0	0	0	0	0	**0**	0	0	0		**6,100**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4208-FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

Description

A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road. The slope is squeezed between the road and railroad and is too steep to remain stable.

Justification

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

Remarks

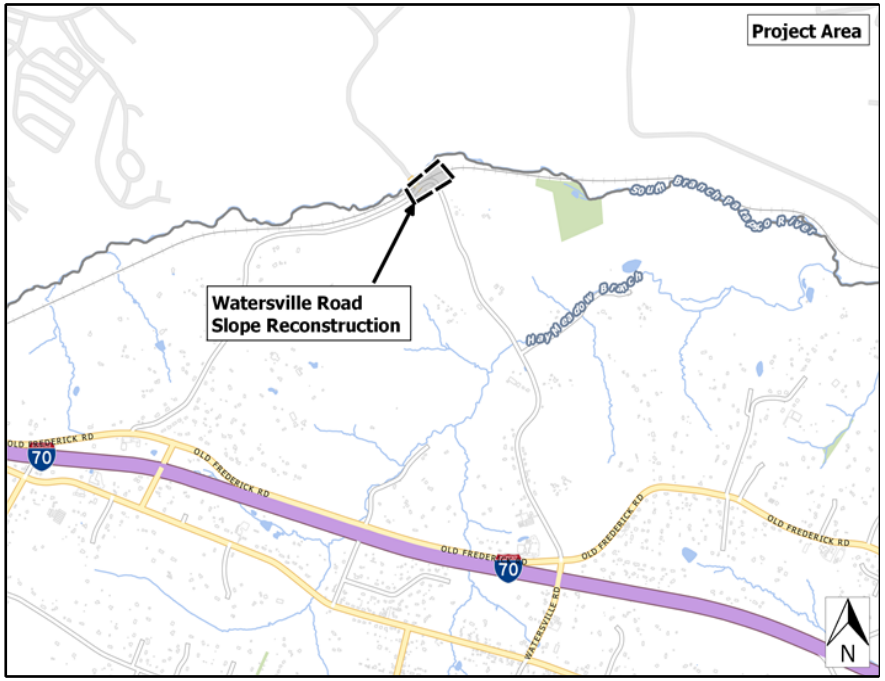
1. Work to be coordinated with CSX Railroad.
2. Watersville Road is a scenic road.

Project Schedule

FY18 - Construction.
FY19 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	395	0	395	0	0	0	0	0	0	0	0	0	0	395
Total Expenditures	**560**	**0**	**560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**560**
BONDS	550	0	550	0	0	0	0	0	0	0	0	0	0	550
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	**560**	**0**	**560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**560**

$120,161 spent and encumbered through February 2017
$120,161 spent and encumbered through February 2016
Project Status : FY17 - Revised design to address CSX comments.
Design complete. CSX coordination ongoing.

FY 2017 Budget	560	0	**560**	0	0	0	0	0	**0**	0	0	0		**560**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

Number: J4211

Description

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

Justification

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

Remarks

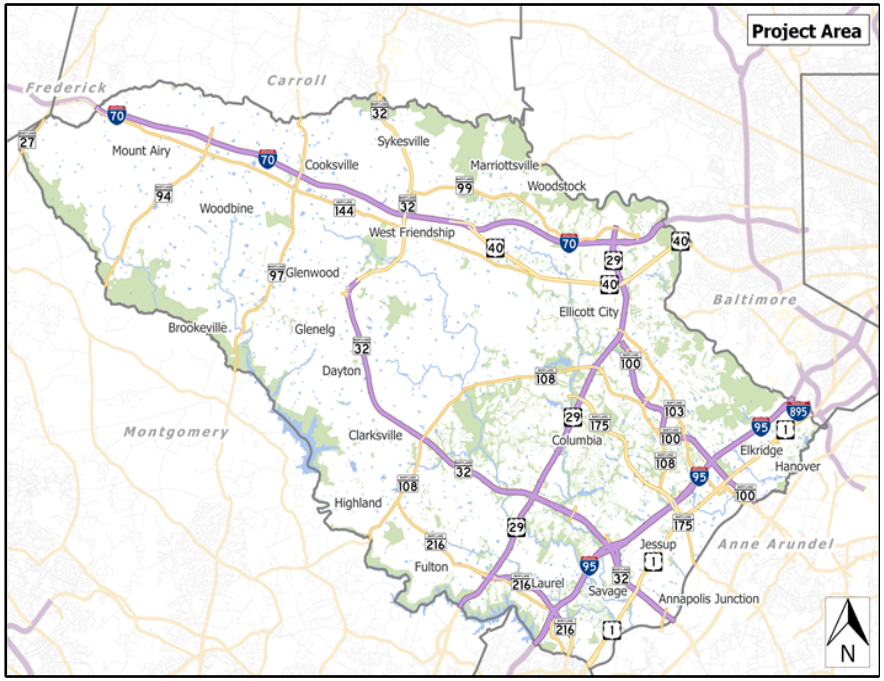
This project replaces J4164.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS

Number: J4211

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	150	0	0	0	150	0	0	0	0	325
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,100	0	1,100	0	500	0	0	0	500	0	0	0	0	1,600
Total Expenditures	**1,375**	**0**	**1,375**	**0**	**650**	**0**	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**2,025**
BONDS	0	0	0	0	600	0	0	0	600	0	0	0	0	600
DEVELOPER CONTRIBUTION	75	0	75	0	50	0	0	0	50	0	0	0	0	125
EXCISE TAX BACKED BONDS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Funding	**1,375**	**0**	**1,375**	**0**	**650**	**0**	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**2,025**

$654,118 spent and encumbered through February 2017
$654,118 spent and encumbered through February 2016
Project Status : FY17 - Projects complete: Dobbin Rd at Dobbin Center Way, Long Gate Pkwy, Snowden River Pkwy near MD108, Snowden River Pkwy at Snowden Square Dr.

FY 2017 Budget	1,375	650	**2,025**	0	650	0	0	0	**650**	0	0	0		**2,675**
Difference 2017 / 2018	-	(650)	**(650)**	-	-	-	-	-	**-**	0	0	0	0	**-650**

Project: J4212-FY2007 STATE ROAD CONSTRUCTION

Number: J4212

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

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

Remarks

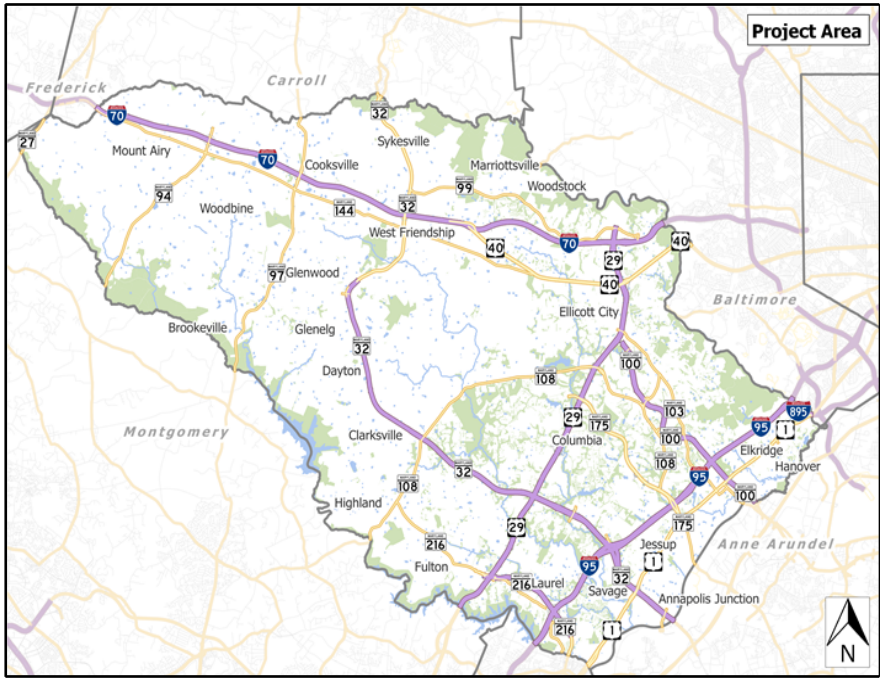
1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 dualization, MD97 at Burntwoods Road, MD103 at Old Columbia Pike and US1 at MD103.
4. Grant represents State Aid Funds.
5. DEVELOPER CONTRIBUTION represents funds from adjacent development for the US1 and MD103 intersection improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2007 STATE ROAD CONSTRUCTION

Number: J4212

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
LAND ACQUISITION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
CONSTRUCTION	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Total Expenditures	**35,400**	**0**	**35,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,400**
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
EXCISE TAX BACKED BONDS	33,250	0	33,250	0	0	0	0	0	0	0	0	0	0	33,250
Total Funding	**35,400**	**0**	**35,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,400**

$16,614,986 spent and encumbered through February 2017
$16,614,986 spent and encumbered through February 2016
Project Status : FY 17 - In design: MD32 dualization, Phase II from Linden Church Rd. to MD144. MD97 at Burntwoods; MD103 at Old Columbia Pike; US1 at MD103.
Project in Construction: MD32 dualization Phase I from MD108 to Linden Church Rd.
Completed: MD32 at Linden Church interchange.

FY 2017 Budget	35,400	0	**35,400**	0	0	0	0	0	**0**	0	0	0		**35,400**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

Description

A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.

Justification

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

Remarks

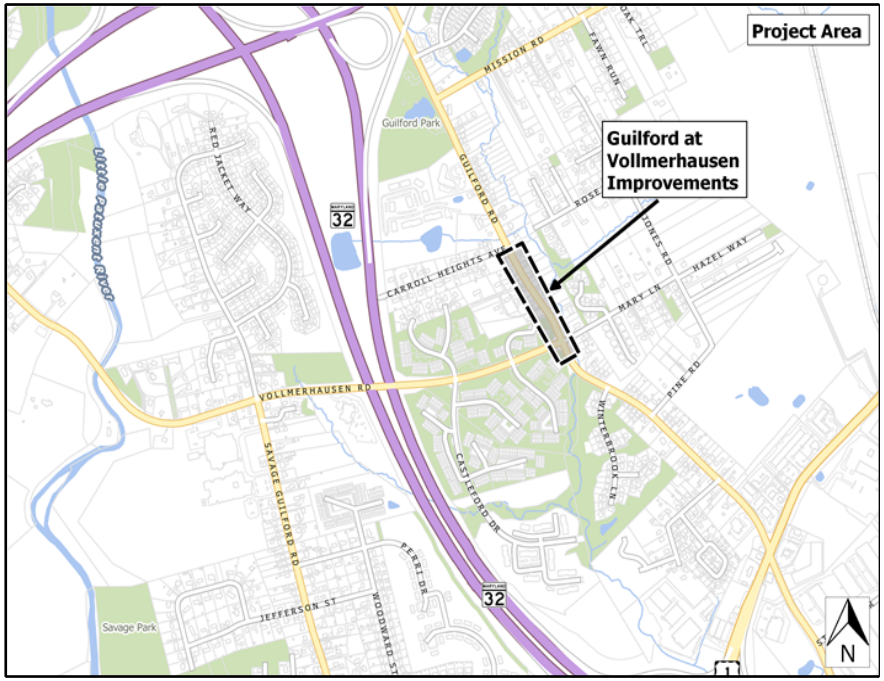
1. A study determined the most feasible improvements include reducing a crest vertical curve, widening lanes, signalization at the intersection and pedestrian improvements.
2. Project will be coordinated with K5040.
3. Project will be phased.
   Phase 1: Install signal and relocate utilities.
   Phase 2: Sight distance, pedestrian and drainage improvements.
4. Request represents latest engineer's estimate.

Project Schedule

FY18 - Complete Construction of Phase 2.
FY19 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Original Project Budget

Explanation of Changes

Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	345	125	470	0	0	0	0	0	0	0	0	0	0	470
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	2,830	0	2,830	0	0	0	0	0	0	0	0	0	0	2,830
Total Expenditures	**3,420**	**125**	**3,545**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,545**
BONDS	2,845	125	2,970	0	0	0	0	0	0	0	0	0	0	2,970
DEVELOPER CONTRIBUTION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	570	0	570	0	0	0	0	0	0	0	0	0	0	570
Total Funding	**3,420**	**125**	**3,545**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,545**

$987,215 spent and encumbered through February 2017
$987,215 spent and encumbered through February 2016
Project Status : FY17 - Design revisions complete. Phase 1: Signal construction complete. Phase 2 construction starting.

FY 2017 Budget	3,420	0	**3,420**	0	0	0	0	0	**0**	0	0	0		**3,420**
Difference 2017 / 2018	-	125	**125**	-	-	-	-	-	**-**	0	0	0	0	**125**

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Number: J4215

Description

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

Justification

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

Remarks

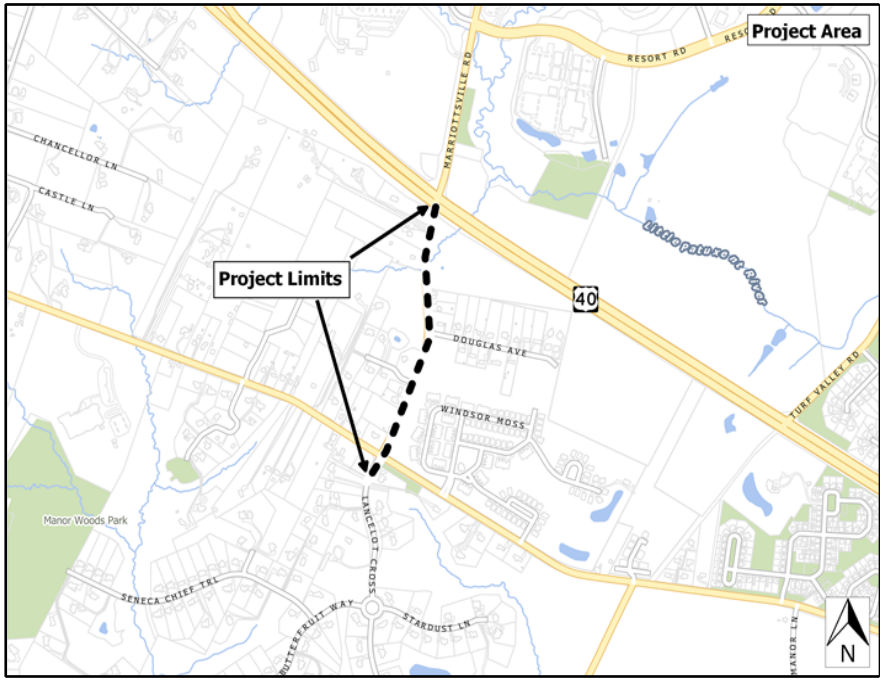
1. The County is coordinating with the State Highway Administration regarding the improvements at US40 and MD144.
2. Project to be coordinated with J4205 at US40.
3. The improvements will be constructed in phases.
Phase one will be the US40 intersection and the road for approximately 850 feet to the south.
4. The County may enter into an agreement with the developer to construct the County improvements.
5. Phase 2 will be the widening of Marriottsville Rd. from MD144 to the US40 intersection improvements.

Project Schedule

FY18-19 - Design, Land Acquisition and Construction (Phase One).
FY20 - Design and Land Acquisition (Phase Two).
FY21 - Construction (Phase Two).
FY22 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Number: J4215

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,040	0	1,040	0	0	400	0	0	400	0	0	0	0	1,440
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	3,200	0	3,200	0	0	3,000	0	0	3,000	0	0	0	0	6,200
Total Expenditures	**5,740**	**0**	**5,740**	**0**	**0**	**3,400**	**0**	**0**	**3,400**	**0**	**0**	**0**	**0**	**9,140**
BONDS	0	0	0	0	0	3,400	0	0	3,400	0	0	0	0	3,400
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	5,490	0	5,490	0	0	0	0	0	0	0	0	0	0	5,490
Total Funding	**5,740**	**0**	**5,740**	**0**	**0**	**3,400**	**0**	**0**	**3,400**	**0**	**0**	**0**	**0**	**9,140**

$480,450 spent and encumbered through February 2017
$480,450 spent and encumbered through February 2016
Project Status : FY 17 - Design and land acquistion in progress.

FY 2017 Budget	5,740	3,400	**9,140**	0	0	0	0	0	**0**	0	0	0		**9,140**
Difference 2017 / 2018	-	(3,400)	**(3,400)**	-	-	3,400	-	-	**3,400**	0	0	0	0	**0**

Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

Number: J4219

Description

A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County. This effort will also address those roads identified by Department of Planning and Zoning as a result of traffic impact studies.

Justification

Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies done under this program are considered a refinement to the General Plan.

Remarks

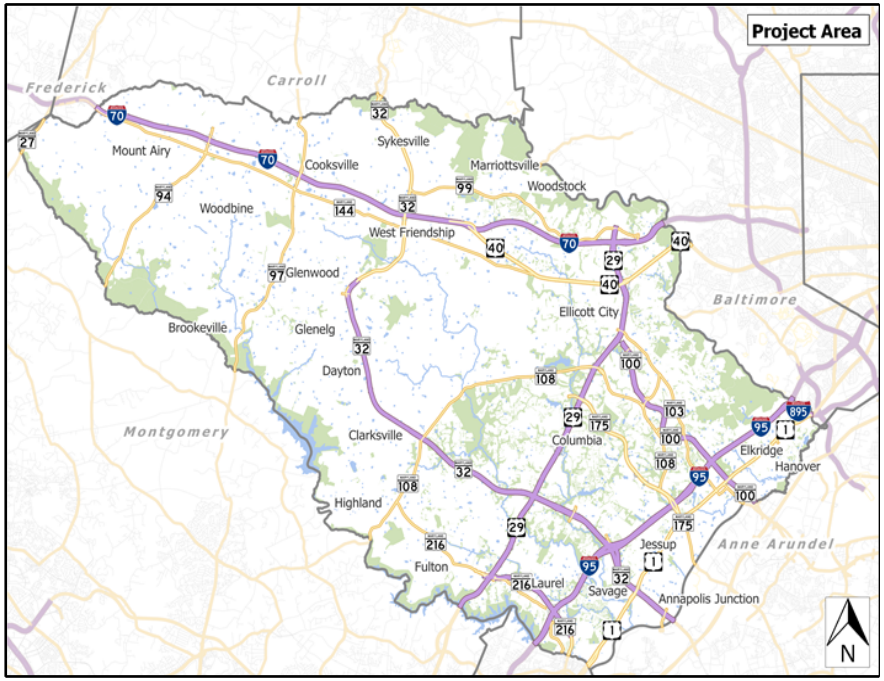
Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2015 ENGINEERING STUDY PROGRAM

Number: J4219

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	50	0	0	0	0	50	0	0	0	0	250
Total Expenditures	**200**	**0**	**200**	**50**	**0**	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**250**
PAY AS YOU GO	200	0	200	50	0	0	0	0	50	0	0	0	0	250
Total Funding	**200**	**0**	**200**	**50**	**0**	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**250**

$118,518 spent and encumbered through February 2017
$118,518 spent and encumbered through February 2016
Project Status : FY 17 - Clarksville Parking Study completed.

FY 2017 Budget	200	50	**250**	50	0	0	0	0	**50**	0	0	0		**300**
Difference 2017 / 2018	-	(50)	**(50)**	-	-	-	-	-	**-**	0	0	0	0	**-50**

Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

Number: J4220

Description

A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. This occurs when the development of land is conducive to future comprehensive roadway development to which the current developer should contribute or when the roadway structural capacity, width transitions, bypass lanes, horizontal and vertical geometric changes for safety or to compliment developer improvements are anticipated in the near future. All improvements will be compatible with the General Plan and its engineering study refinements.

Justification

This project will serve as a receiving project to accumulate developer contributions for a future comprehensive capital project or for the immediate construction of improvements to improve traffic flow or safety along substandard segments.

Remarks

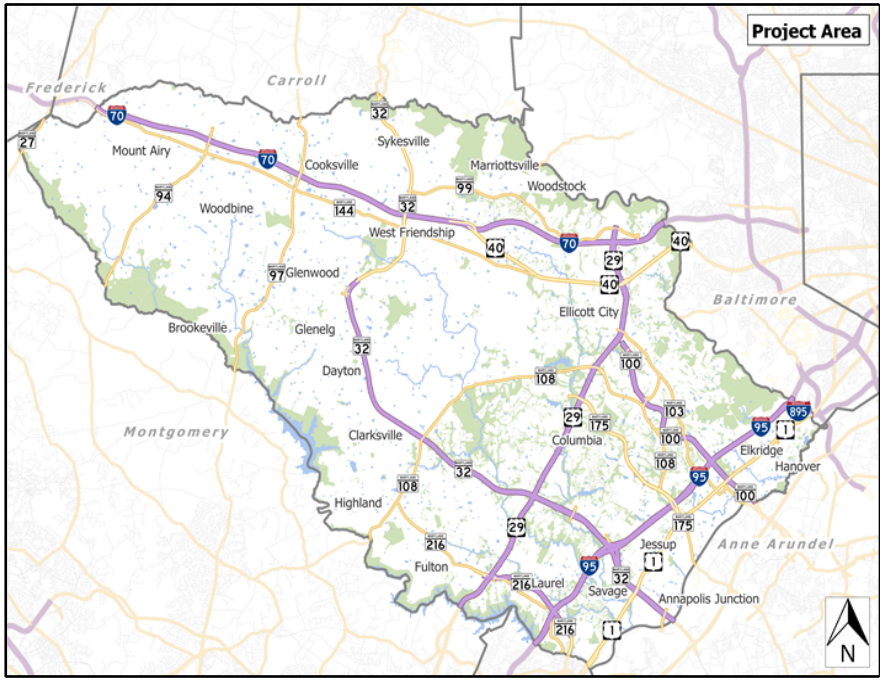
The County may enter into an agreement for the developer to construct the County's improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Original Project Budget

Explanation of Changes

Project: FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

Number: J4220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	25	0	0	0	0	25	0	0	0	0	225
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	450	0	450	125	0	0	0	0	125	0	0	0	0	575
Total Expenditures	**725**	**0**	**725**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**875**
BONDS	0	0	0	75	0	0	0	0	75	0	0	0	0	75
DEVELOPER CONTRIBUTION	225	0	225	75	0	0	0	0	75	0	0	0	0	300
EXCISE TAX BACKED BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**725**	**0**	**725**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**875**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	725	150	**875**	150	0	0	0	0	**150**	0	0	0		**1,025**
Difference 2017 / 2018	-	(150)	**(150)**	-	-	-	-	-	**-**	0	0	0	0	**-150**

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

Number: J4222

Description

A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.

Justification

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

Remarks

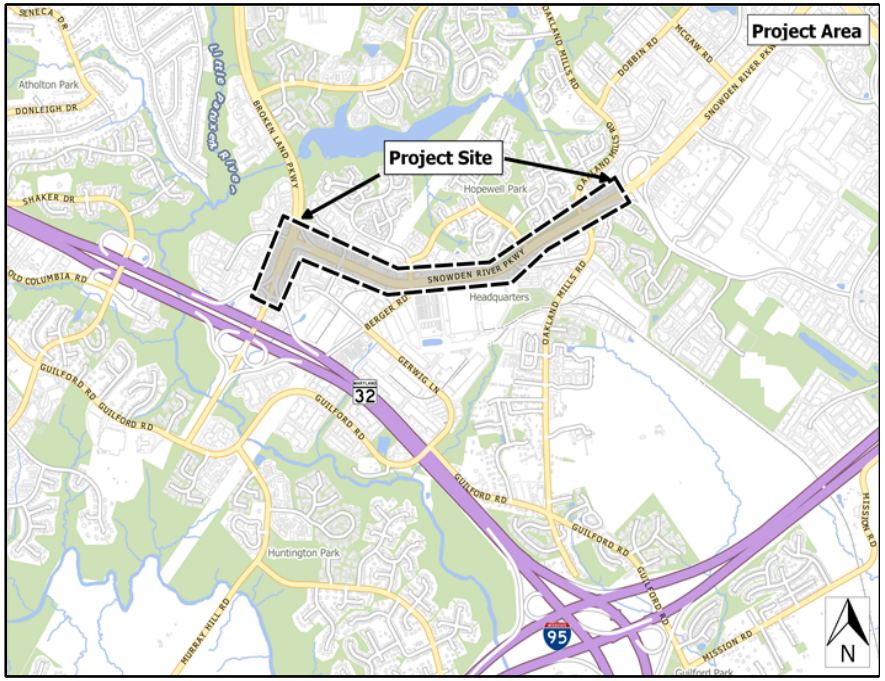
1. Project will be phased.
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.

Project Schedule

FY18 - Design and land acquisition.
FY19 - Construction.
FY20-22 - Future construction phases.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS Number: J4222

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,060	0	1,060	850	0	0	0	0	850	0	0	0	0	1,910
LAND ACQUISITION	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
CONSTRUCTION	460	0	460	8,500	0	0	0	0	8,500	0	0	0	0	8,960
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,925**	**0**	**2,925**	**9,350**	**0**	**0**	**0**	**0**	**9,350**	**0**	**0**	**0**	**0**	**12,275**
BONDS	0	0	0	9,350	0	0	0	0	9,350	0	0	0	0	9,350
DEVELOPER CONTRIBUTION	130	0	130	0	0	0	0	0	0	0	0	0	0	130
EXCISE TAX BACKED BONDS	2,795	0	2,795	0	0	0	0	0	0	0	0	0	0	2,795
Total Funding	**2,925**	**0**	**2,925**	**9,350**	**0**	**0**	**0**	**0**	**9,350**	**0**	**0**	**0**	**0**	**12,275**

$625,197 spent and encumbered through February 2017
$625,197 spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	2,925	9,350	**12,275**	0	0	0	0	0	**0**	0	0	0		**12,275**
Difference 2017 / 2018	-	(9,350)	**(9,350)**	9,350	-	-	-	-	**9,350**	0	0	0	0	**0**

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

Description
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.

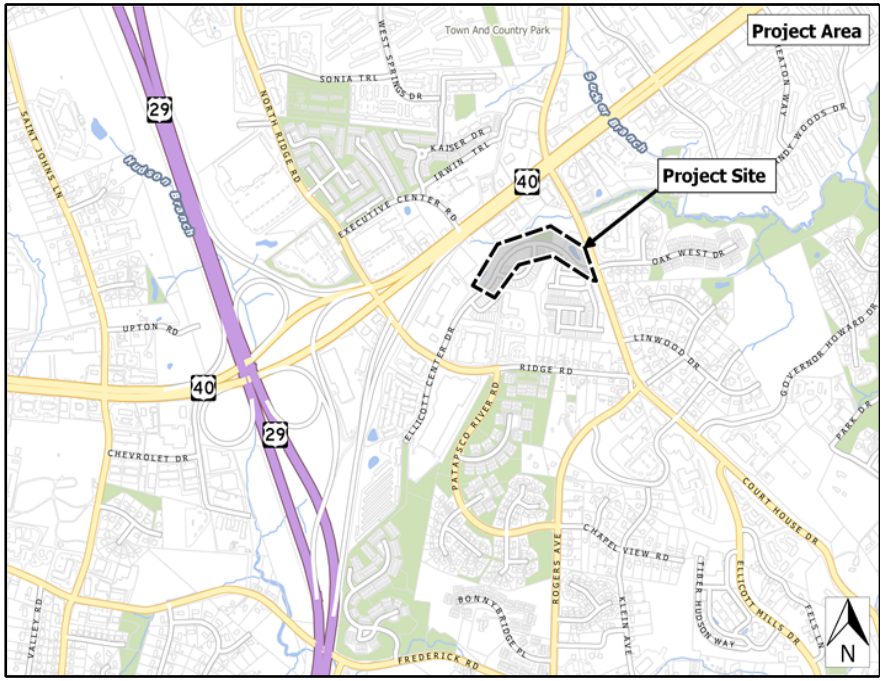
Justification
This connection will aid in the flow of traffic in the US29/US40/Ridge Road area.

Remarks
The County entered into an agreement for the developer to construct the County improvements.

Project Schedule
FY18 - Complete, Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,860**	**0**	**1,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,860**
EXCISE TAX BACKED BONDS	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860
Total Funding	**1,860**	**0**	**1,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,860**

$1,700,238 spent and encumbered through February 2017
$1,700,238 spent and encumbered through February 2016
Project Status : FY17 - Construction of this project will be completed.

FY 2017 Budget	1,860	0	**1,860**	0	0	0	0	0	**0**	0	0	0		**1,860**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

Number: J4226

Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

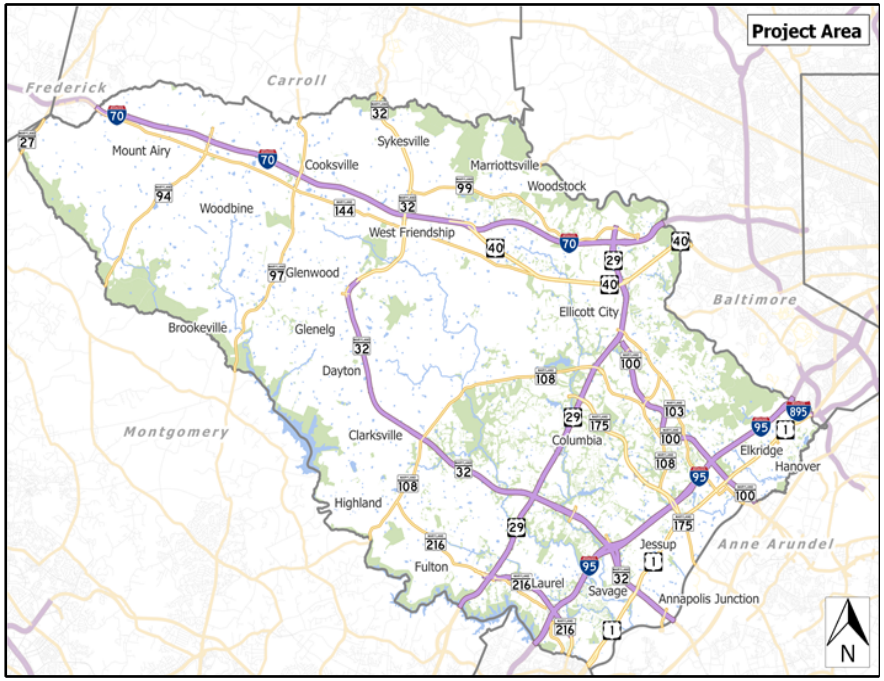
Remarks

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2008 ROAD PROJECTS CONTINGENCY FUND

Number: J4226

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	825	0	825	0	100	0	0	0	100	0	0	0	0	925
CONSTRUCTION	1,000	0	1,000	0	100	0	0	0	100	0	0	0	0	1,100
Total Expenditures	**2,000**	**0**	**2,000**	**0**	**200**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**2,200**
BONDS	550	0	550	0	200	0	0	0	200	0	0	0	0	750
EXCISE TAX BACKED BONDS	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
Total Funding	**2,000**	**0**	**2,000**	**0**	**200**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**2,200**

$969,774 spent and encumbered through February 2017
$969,774 spent and encumbered through February 2016
Project Status : FY17 - US1/MD175 storm drain gunite repair, D1172 Tower Drive and Dorsey Run storm drain improvements, Crescent Walkway, Columbia East Marketplace Storm Drain, Savage study, Crescent sidewalk, Old Scaggsville Rd, Ten Oaks Rd, Main St sidewalk, K5044 St. Johns Ln sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods Rd construction, D1143 Naylor Ave construction, Tamar Dr roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

FY 2017 Budget	2,000	200	**2,200**	0	200	0	0	0	**200**	0	0	0		**2,400**
Difference 2017 / 2018	-	(200)	**(200)**	-	-	-	-	-	**-**	0	0	0	0	**-200**

Project: J4228-FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

Description

A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.

Justification

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

Remarks

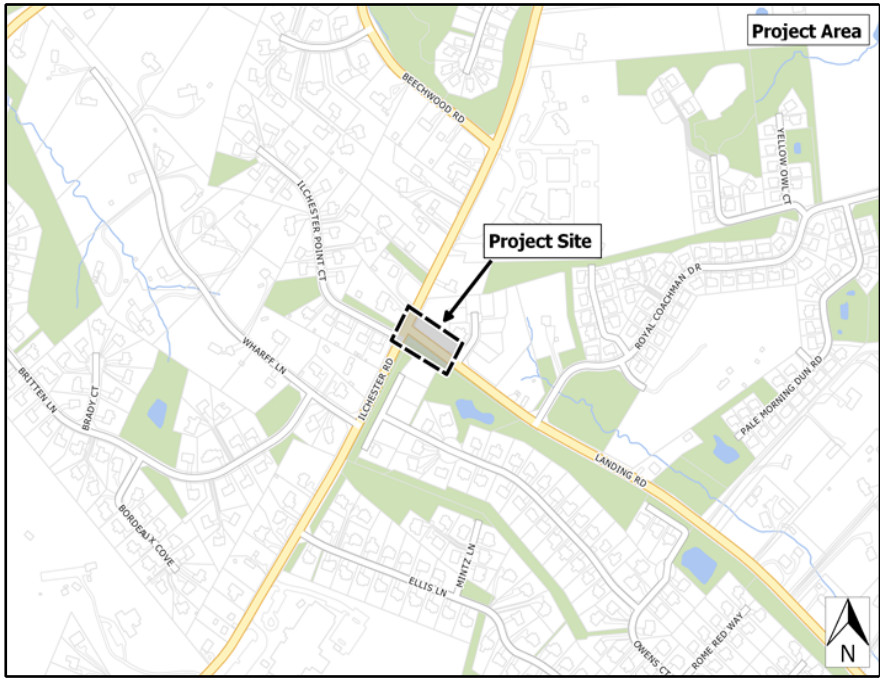
1. Both Ilchester and Landing are Scenic Roads.
2. The County has entered into an agreement for the developer to construct the County improvements.

Project Schedule

FY18 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
CONSTRUCTION	640	0	640	0	0	0	0	0	0	0	0	0	0	640
Total Expenditures	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
BONDS	925	0	925	0	0	0	0	0	0	0	0	0	0	925
DEVELOPER CONTRIBUTION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Funding	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

$857,717 spent and encumbered through February 2017
$857,717 spent and encumbered through February 2016
Project Status : FY17 - Drainage improvements are no longer deemed necessary. New pathway is no longer being considered.

FY 2017 Budget	1,000	0	**1,000**	0	0	0	0	0	**0**	0	0	0		**1,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4229-FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

Number: J4229

Description

A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line. Work will include the US1 / Whiskey Bottom Road intersection. Anticipated improvements include through lanes, turn lanes, intersection controls and pedestrian improvements.

Justification

Anticipated new development in the immediate area and increases in traffic associated with BRAC and its accompanying development will increase the traffic along US1 and Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.

Remarks

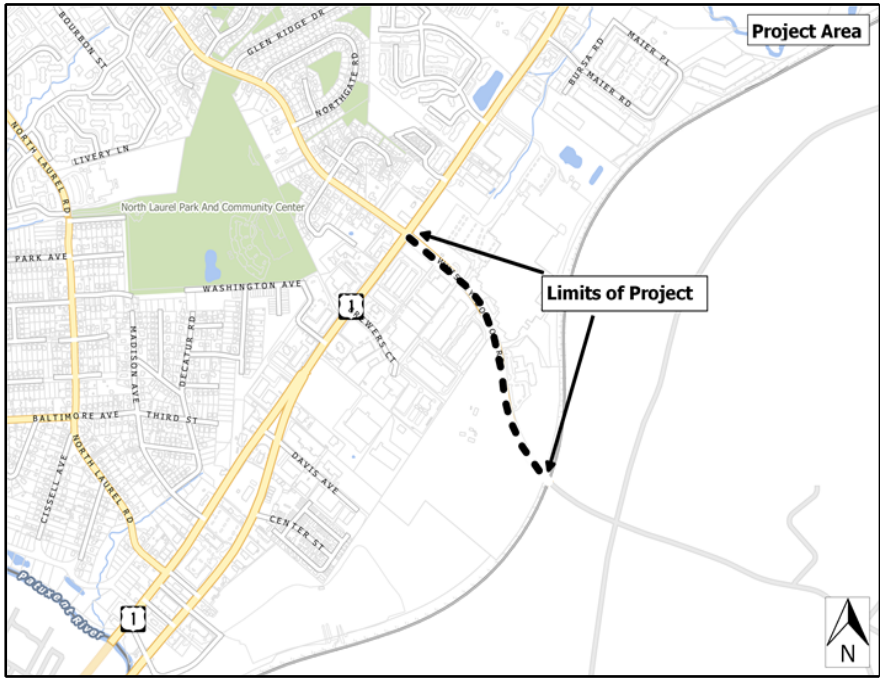
1. The project is supported by the Traffic Division.
2. A study will be conducted to develop the full scope of the project.
3. Developer contributions are expected to help fund the project.
4. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
5. Other funds are from County share of Race Track funds allocation.

Project Schedule

FY18 - Design

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

Number: J4229

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	520	0	520	0	0	0	0	0	0	0	0	0	0	520
LAND ACQUISITION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	**820**	**0**	**820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**
DEVELOPER CONTRIBUTION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	520	0	520	0	0	0	0	0	0	0	0	0	0	520
Total Funding	**820**	**0**	**820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Study in progress.

FY 2017 Budget	820	0	**820**	0	0	0	0	0	**0**	0	0	0		**820**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

Number: J4230

Description

A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. This work will include acquisition of the necessary land for the widening and the accompanying storm water management.

Justification

The current lanes are not a full 12 feet wide and should be upgraded for the current standard. The County has completed bicycle compatibility improvements on Guilford Road which connects to Sanner Road. There is a large contingent of bicyclists at the Johns Hopkins Applied Physics Laboratory that could make use of the shoulders. The shoulders will also provide for less maintenance of the road because the car and truck traffic will not be driving so close to the edge of the road upon completion of these improvements.

Remarks

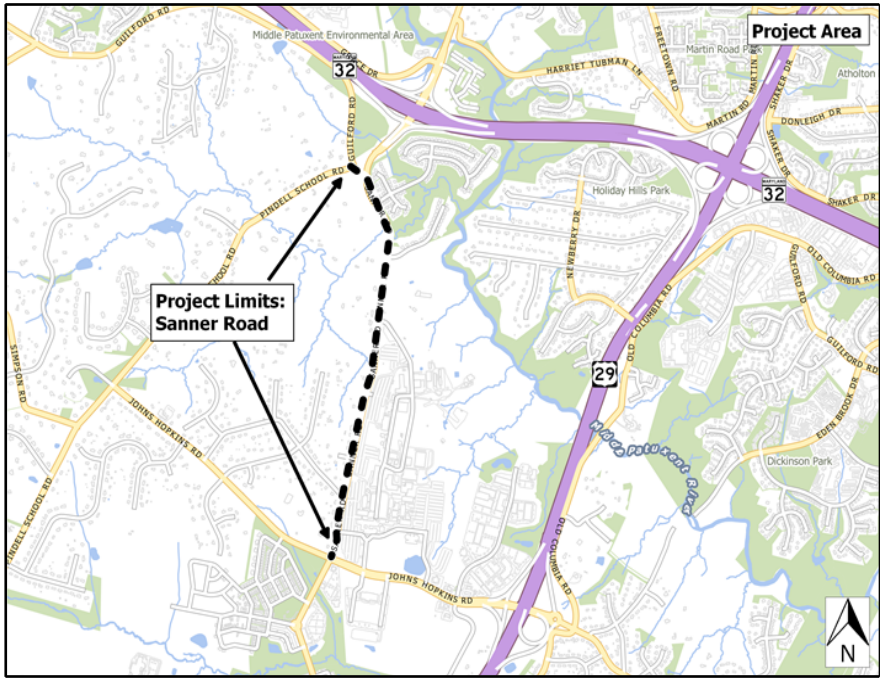
1. Project is part of the County's Bicycle Master Plan.
2. Project to be coordinated with W8306.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2017 SANNER ROAD IMPROVEMENTS

Number: J4230

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	65	0	0	0	65	0	0	0	0	215
LAND ACQUISITION	0	0	0	55	0	0	0	0	55	0	0	0	0	55
CONSTRUCTION	0	0	0	0	660	0	0	0	660	0	0	0	0	660
Total Expenditures	**150**	**0**	**150**	**55**	**725**	**0**	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**930**
BONDS	150	0	150	55	725	0	0	0	780	0	0	0	0	930
Total Funding	**150**	**0**	**150**	**55**	**725**	**0**	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**930**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	150	55	**205**	725	0	0	0	0	**725**	0	0	0		**930**
Difference 2017 / 2018	-	(55)	**(55)**	(670)	725	-	-	-	**55**	0	0	0	0	**0**

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Number: J4231

Description

A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

Justification

Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

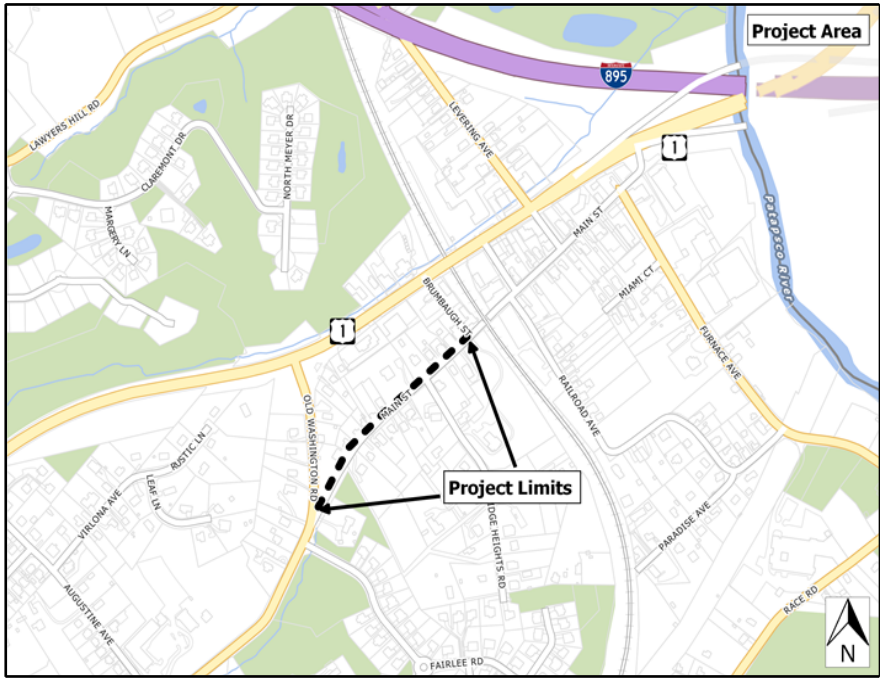
Remarks

Project Schedule

FY18 - Study and Design.
FY19 - Design and land acquisition.
FY20 - Construction.
FY21 - Complete and close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Original Project Budget

Explanation of Changes

Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Number: J4231

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	500	0	0	0	500	0	0	0	0	500
Total Expenditures	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**550**	**0**	**0**	**0**	**0**	**650**
BONDS	100	0	100	50	500	0	0	0	550	0	0	0	0	650
Total Funding	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**550**	**0**	**0**	**0**	**0**	**650**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	100	50	**150**	500	0	0	0	0	**500**	0	0	0		**650**
Difference 2017 / 2018	-	(50)	**(50)**	(450)	500	-	-	-	**50**	0	0	0	0	**0**

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Number: J4237

Description

A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Justification

This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

Remarks

1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4. The improvements will be in two phases. Phase One will be the southern roadway improvements. Phase two will be the northern roadway and bridge construction.
5. Request represents project advancement.

Project Schedule

FY19 - Construction of Phase 1 and Phase 2.
FY20 - Construction of Phase 2.
FY2021 - Phase 2 construction completed.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.

Original Project Budget

Explanation of Changes

Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Number: J4237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,000	0	4,000	1,500	0	0	0	0	1,500	0	0	0	0	5,500
CONSTRUCTION	10,000	0	10,000	8,000	0	0	0	0	8,000	0	0	0	0	18,000
Total Expenditures	**14,000**	**0**	**14,000**	**9,500**	**0**	**0**	**0**	**0**	**9,500**	**0**	**0**	**0**	**0**	**23,500**
BONDS	0	0	0	9,500	0	0	0	0	9,500	0	0	0	0	9,500
EXCISE TAX BACKED BONDS	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Total Funding	**14,000**	**0**	**14,000**	**9,500**	**0**	**0**	**0**	**0**	**9,500**	**0**	**0**	**0**	**0**	**23,500**

$9,847,199 spent and encumbered through February 2017
$9,847,199 spent and encumbered through February 2016
Project Status : FY17 - Phase 1 construction completed. Design of Phase 2 in progress.

FY 2017 Budget	14,000	9,000	**23,000**	0	0	0	0	0	**0**	0	0	0		**23,000**
Difference 2017 / 2018	-	(9,000)	**(9,000)**	9,500	-	-	-	-	**9,500**	0	0	0	0	**500**

Project: J4239-FY2014 OLD ROXBURY ROAD

Number: J4239

Description

A project to design and construct improvements to Old Roxbury Road. Old Roxbury Road is classified as a local road.

Justification

Old Roxbury Road is a public road but it does not meet current standards. Recent development will increase the traffic on the road. The Community has requested the improvements and the request is supported by the Bureau of Highways. The improvements are beyond the capability of the Bureau of Highways.

Remarks

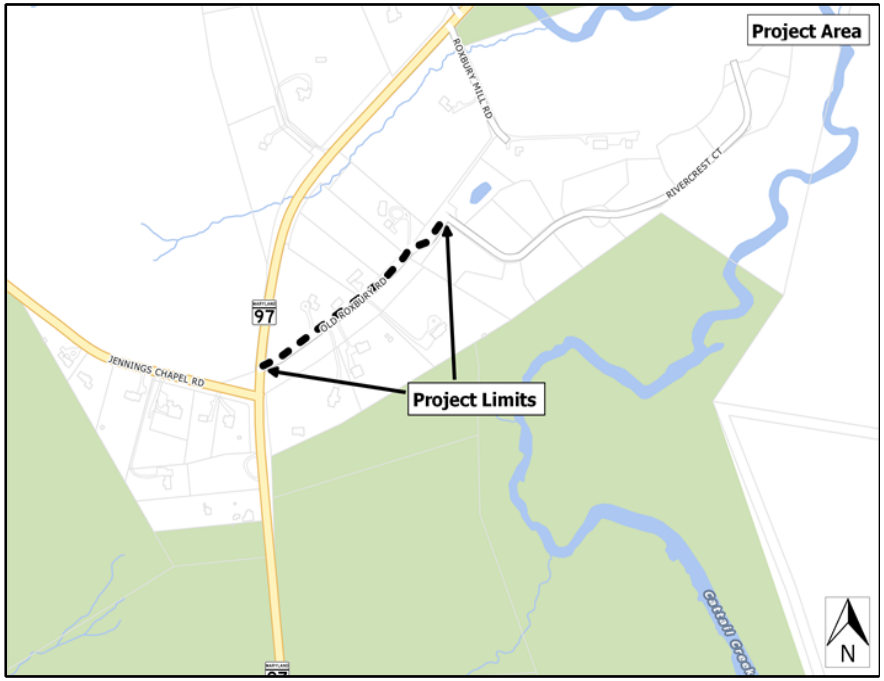
1. Construction may depend on donation of necessary easements and/or resident cost share participation.
2. Request represents program advancement.

Project Schedule

FY18 - Land acquisition and Construction.
FY19 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2014 OLD ROXBURY ROAD

Number: J4239

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	0	600	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	**310**	**600**	**910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**910**
BONDS	135	600	735	0	0	0	0	0	0	0	0	0	0	735
EXCISE TAX BACKED BONDS	175	0	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	**310**	**600**	**910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**910**

$67,068 spent and encumbered through February 2017
$67,068 spent and encumbered through February 2016
Project Status : FY17 - Land acquisition in progress.

FY 2017 Budget	310	600	**910**	0	0	0	0	0	**0**	0	0	0		**910**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4240-ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4240

Description

A project to correct safety or structural problems on existing roads. Projects include but are not limited to improvements to roadway geometrics, elimination of roadside hazards, pavement and/or base failures.

Justification

This project is intended to correct deficiencies in the County road system that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions.

Remarks

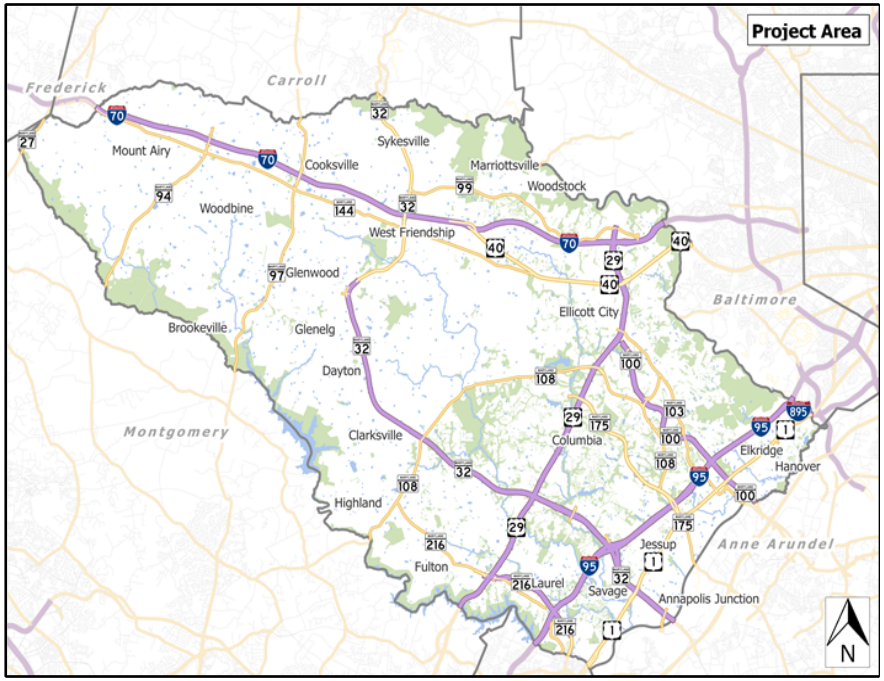
This project replaces J4168

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Original Project Budget

Explanation of Changes

Project: ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4240

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	150	150	50	50	50	0	0	150	0	0	0	0	300
LAND ACQUISITION	0	0	0	50	50	50	0	0	150	0	0	0	0	150
CONSTRUCTION	0	0	0	250	250	250	250	250	1,250	0	0	0	0	1,250
Total Expenditures	**0**	**150**	**150**	**350**	**350**	**350**	**250**	**250**	**1,550**	**0**	**0**	**0**	**0**	**1,700**
BONDS	0	150	150	350	350	350	250	250	1,550	0	0	0	0	1,700
Total Funding	**0**	**150**	**150**	**350**	**350**	**350**	**250**	**250**	**1,550**	**0**	**0**	**0**	**0**	**1,700**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	150	**150**	350	350	350	250	250	**1,550**	0	0	0		**1,700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Number: J4241

Description

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

Justification

These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed use developments and is a complement to developer installed improvements.

Remarks

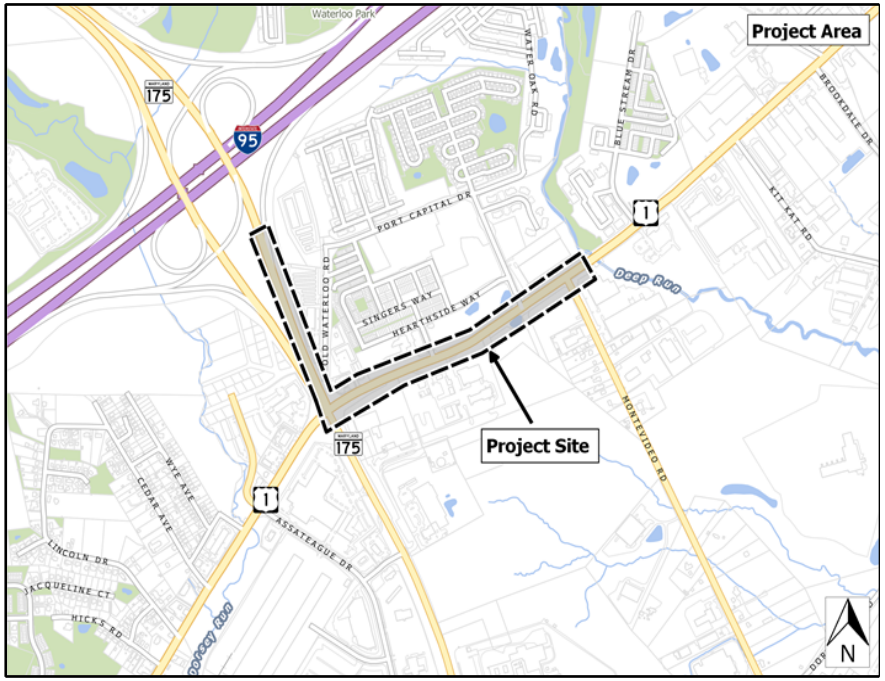
1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Increase.



Original Project Budget

Explanation of Changes

Project: FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Number: J4241

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	1,100	0	0	0	1,100	0	0	0	0	1,850
LAND ACQUISITION	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	3,050	0	3,050	0	11,000	0	0	0	11,000	0	0	0	0	14,050
Total Expenditures	**5,550**	**0**	**5,550**	**0**	**12,100**	**0**	**0**	**0**	**12,100**	**0**	**0**	**0**	**0**	**17,650**
BONDS	750	0	750	0	12,100	0	0	0	12,100	0	0	0	0	12,850
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EXCISE TAX BACKED BONDS	4,750	0	4,750	0	0	0	0	0	0	0	0	0	0	4,750
Total Funding	**5,550**	**0**	**5,550**	**0**	**12,100**	**0**	**0**	**0**	**12,100**	**0**	**0**	**0**	**0**	**17,650**

$675,856 spent and encumbered through February 2017
$675,856 spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	5,550	12,100	**17,650**	0	0	0	0	0	**0**	0	0	0		**17,650**
Difference 2017 / 2018	-	(12,100)	**(12,100)**	-	12,100	-	-	-	**12,100**	0	0	0	0	**0**

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four way stop.

Justification

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four ways, stop controlled intersection.

Remarks

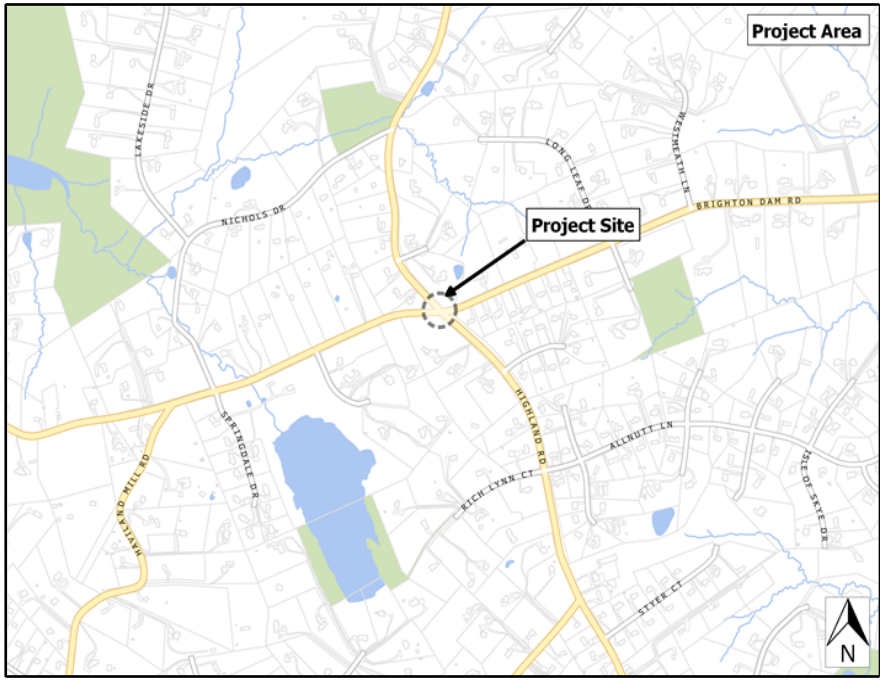
Project to be coordinated with F5972 for the installation of a water storage tank.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Original Project Budget

Explanation of Changes

Project: FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	265	0	265	0	100	0	0	0	100	0	0	0	0	365
LAND ACQUISITION	0	0	0	125	0	0	0	0	125	0	0	0	0	125
CONSTRUCTION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	**265**	**0**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,225**	**0**	**0**	**0**	**0**	**1,490**
BONDS	0	0	0	125	1,100	0	0	0	1,225	0	0	0	0	1,225
EXCISE TAX BACKED BONDS	265	0	265	0	0	0	0	0	0	0	0	0	0	265
Total Funding	**265**	**0**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,225**	**0**	**0**	**0**	**0**	**1,490**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : FY17 - Design in progress.

FY 2017 Budget	265	125	**390**	1,100	0	0	0	0	**1,100**	0	0	0		**1,490**
Difference 2017 / 2018	-	(125)	**(125)**	(975)	1,100	-	-	-	**125**	0	0	0	0	**0**

Project: J4244-FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS

Number: J4244

Description

A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit. This connection will be approximately 500 feet in length.

Justification

The Fire and Police Departments prefer to have more than one way in and out of the Bluestream Development and a connection between Business Parkway and Bluestream will be provided for emergency access/egress only. This connection will also provide a place for the Trinity Episcopal Church to unload their hearse in a location that provides easier access to the adjacent cemetery.

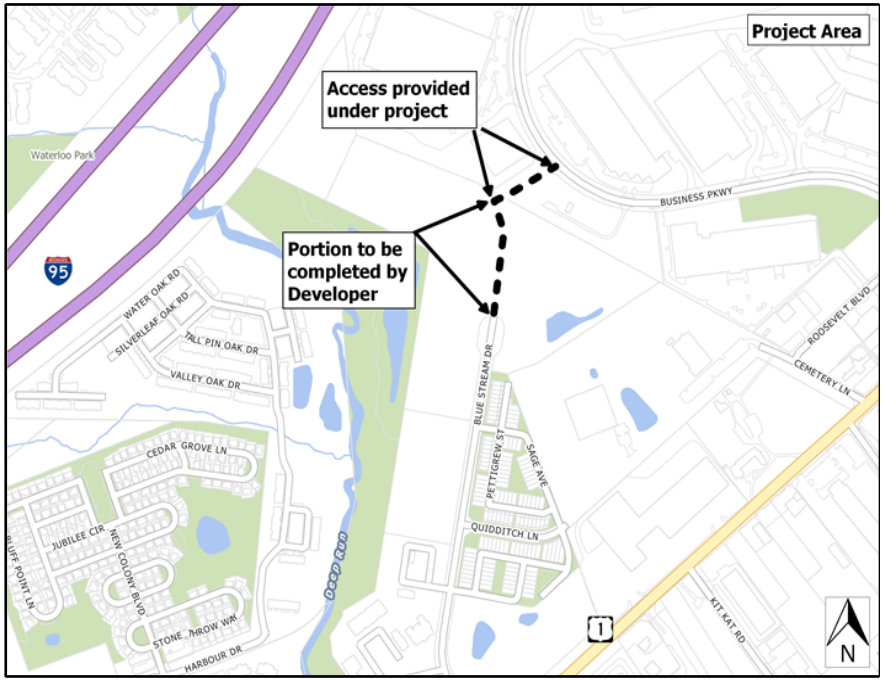
Remarks

Project Schedule

FY18 - Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS

Number: J4244

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	45	0	45	0	0	0	0	0	0	0	0	0	0	45
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	175	0	175	0	0	0	0	0	0	0	0	0	0	175
Total Expenditures	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**
BONDS	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**

$23 spent and encumbered through February 2017
$23 spent and encumbered through February 2016
Project Status : FY17 - Construction in progress.

FY 2017 Budget	230	0	**230**	0	0	0	0	0	**0**	0	0	0		**230**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4245-FY2016 SCENIC ROADS ENHANCEMENT

Number: J4245

Description

A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads. Projects will preserve and enhance the intrinsic historic and scenic qualities of the roads and byways.

Justification

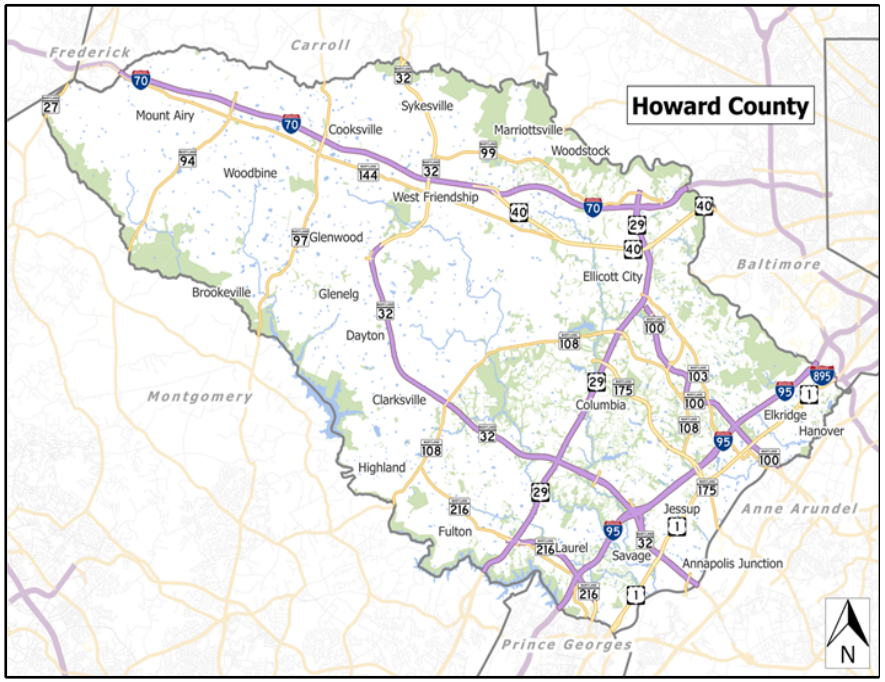
The Scenic Roads Act of 1994 established protections for features of designated roadways that contribute to the scenic character of the roadway. Certain historic features (e.g. mile markers, monuments) are often central to a roadway's designation and therefore, may be eligible for enhancements.

Remarks

Funds may be used to acquire easements or ROW adjacent to the roadway/byway to accommodate the improvements.

Project Schedule

FY18 - Inventory potential sites for improvements; establish design goals; identify and design pilot, and construction.



Original Project Budget

Explanation of Changes

Project: FY2016 SCENIC ROADS ENHANCEMENT

Number: J4245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**
BONDS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
GRANTS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**230**	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : Preliminary plans have been prepared for the mile marker 14 site at the corner of Frederick Rd and US40. Final design requirements and potential cost sharing arrangements are being determined by State Highway Administration.

FY 2017 Budget	230	0	**230**	0	0	0	0	0	**0**	0	0	0		**230**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Number: J4246

Description

A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. This project will determine the type of reconfiguration and then proceed to design, acquire the necessary land and construct the improvement.

Justification

The present intersection is a remnant of the time when Old Montgomery Road was a through road connecting Old Waterloo Road (MD108) to Montgomery Road (MD103). Old Montgomery Road no longer allows northbound traffic to access Montgomery Road (MD103); there is only a southbound movement from Montgomery Road to Old Montgomery Road. This significantly decreases the traffic on Old Montgomery Road north of Brightfield Road. The main traffic movement today is to and from Brightfield Road to Old Montgomery Road heading to the south toward Old Waterloo Road (MD108).

Remarks

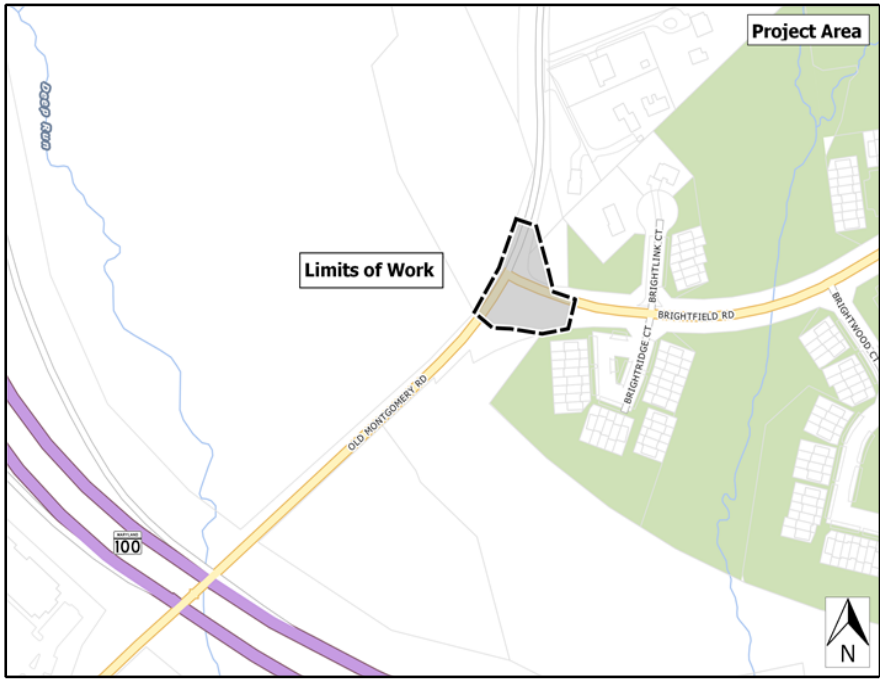
1. Request represents project initiation.
2. Project to be coordinated with Trotter's Knoll development.

Project Schedule

FY18 - Study and Design.
FY19 - Land Acquisition.
FY20 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Project: FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Number: J4246

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	200	200	0	75	0	0	0	75	0	0	0	0	275
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500
Total Expenditures	**0**	**200**	**200**	**50**	**1,575**	**0**	**0**	**0**	**1,625**	**0**	**0**	**0**	**0**	**1,825**
BONDS	0	200	200	50	1,575	0	0	0	1,625	0	0	0	0	1,825
Total Funding	**0**	**200**	**200**	**50**	**1,575**	**0**	**0**	**0**	**1,625**	**0**	**0**	**0**	**0**	**1,825**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	75	**75**	200	50	1,575	0	0	**1,825**	0	0	0		**1,900**
Difference 2017 / 2018	-	125	**125**	(150)	1,525	(1,575)	-	-	**(200)**	0	0	0	0	**-75**

Project: J4247-FY2017 KIT KAT ROAD

Number: J4247

Description

A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily. Kit Kat Road is classified as a major collector road but is only built as a local road with a 20 feet width paving. It has significant truck traffic because of the types of businesses on the road.

Justification

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

Remarks

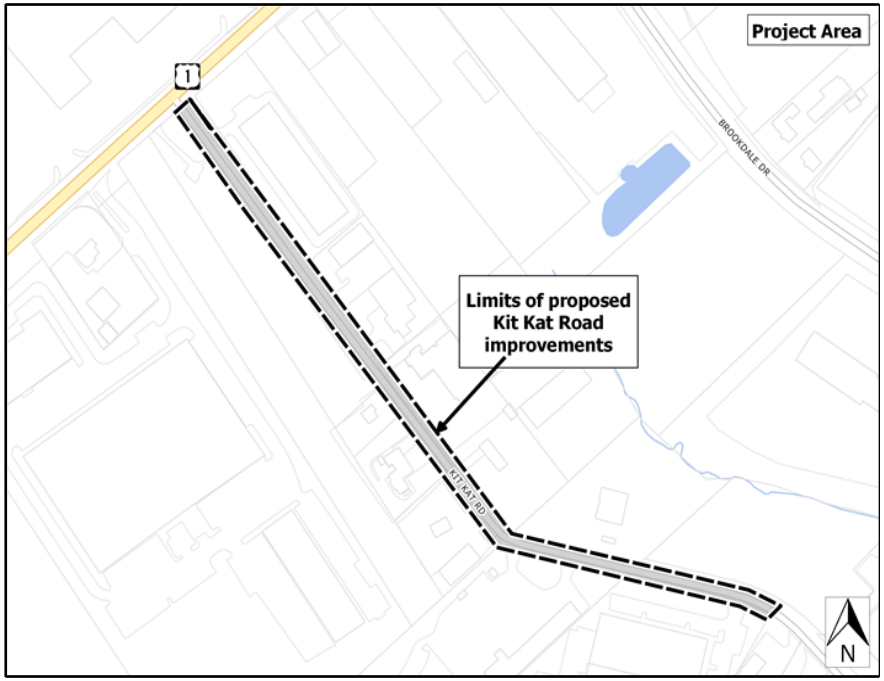
1. Project to be coordinated with SHA's project to install a traffic light at the intersection of US1 and Kit Kat Road.
2. Request represents project advancement.

Project Schedule

FY18 - Study and Design.
FY19 - Design and Land Acquisition.
FY20 - Land acquisition.
FY21 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Fiscal 2018 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.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	25	150	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	0	0	0	200	0	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
Total Expenditures	**25**	**150**	**175**	**200**	**0**	**1,400**	**0**	**0**	**1,600**	**0**	**0**	**0**	**0**	**1,775**
BONDS	25	150	175	200	0	1,400	0	0	1,600	0	0	0	0	1,775
Total Funding	**25**	**150**	**175**	**200**	**0**	**1,400**	**0**	**0**	**1,600**	**0**	**0**	**0**	**0**	**1,775**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	25	150	**175**	200	1,400	0	0	0	**1,600**	0	0	0		**1,775**
Difference 2017 / 2018	-	-	**-**	-	(1,400)	1,400	-	-	**-**	0	0	0	0	**0**

Project: J4248-FY2017 SAVAGE AREA COMPLETE STREETS

Number: J4248

Description

The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles. ESD/LID practices will also be implemented along the roadsides to enhance management of stormwater runoff.

Justification

A separate project (S6290) will relocate existing sewers currently located on private property to existing public right-of-way and/or utility easements. The sewer realignments will place several of the relocated sewer lines within the existing streets which will impact existing pavement, curbs, sidewalks and other roadside amenities. This project will enhance the required roadway rehabilitation by implementing complete streets improvements in conjunction with the utility improvements to minimize costs and impacts to the community. The proposed complete street improvements will include missing sidewalk segments, sidewalk upgrades meeting ADA guidelines, curb extensions (bulb-outs), intersection modifications, shared use pavement markings (sharrows), signing, micro-bioretention facilities, pervious pavement, and landscaping designed to reduce motor vehicle speeds, enhance pedestrian and bicycle travel and improve water quality treatment along the local streets. The stormwater ESD/LID practices will help the County achieve its Watershed Implementation Plan (WIP) objectives.

Remarks

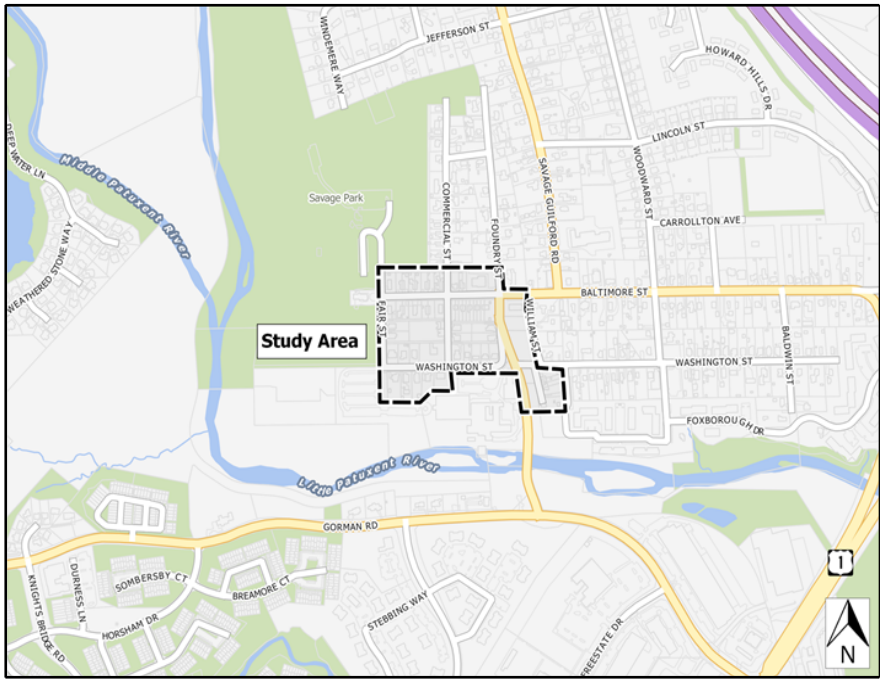
1. Concept plans and cost estimates were completed on June 15, 2015.
2. A community meeting was held on July 14, 2015 and June 23, 2016 to present the concepts to the Savage Community. The proposed improvements are supported by the community.
3. Request represents project advancement.

Project Schedule

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

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Fiscal 2018 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.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	300	300	600	0	0	0	0	0	0	0	0	0	0	600
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	**325**	**2,300**	**2,625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,625**
BONDS	325	2,300	2,625	0	0	0	0	0	0	0	0	0	0	2,625
Total Funding	**325**	**2,300**	**2,625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,625**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	325	575	**900**	1,725	0	0	0	0	**1,725**	0	0	0		**2,625**
Difference 2017 / 2018	-	1,725	**1,725**	(1,725)	-	-	-	-	**(1,725)**	0	0	0	0	**0**

Project: J4249-FY2017 MD 100 AT MD 103

Number: J4249

Description

A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange. MD100 is a principal arterial and MD103 is a minor arterial.

Justification

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

Remarks

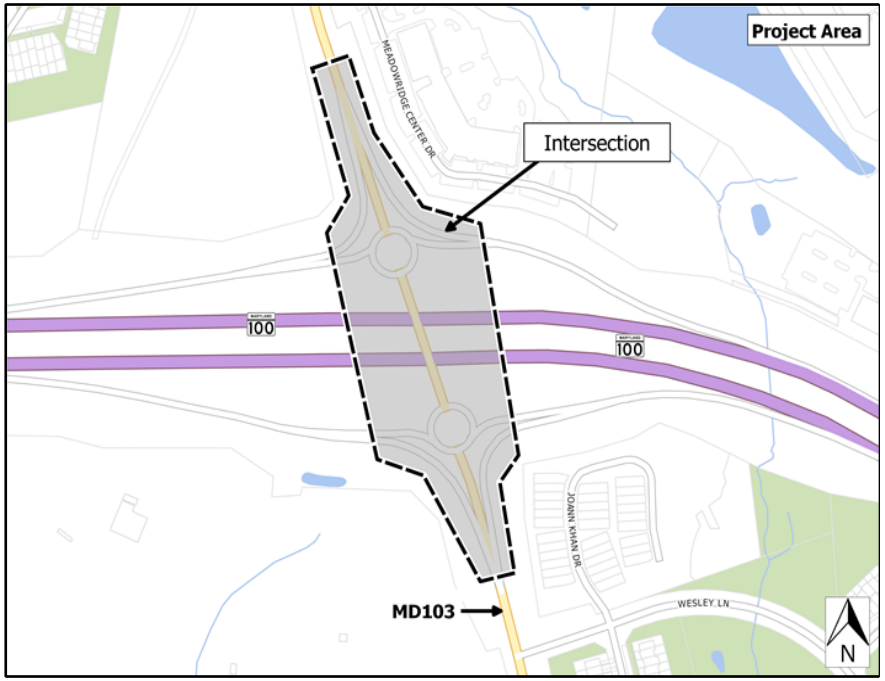
1. Project will require the cooperation of the State Highway Administration as most of the existing infrastructure and land is theirs.
2. Request represents project advancement.

Project Schedule

FY18 - Design and Construction.
FY19/20 - Construction and Close.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 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.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	**750**	**5,000**	**5,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,750**
BONDS	250	3,250	3,500	0	0	0	0	0	0	0	0	0	0	3,500
DEVELOPER CONTRIBUTION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
EXCISE TAX BACKED BONDS	0	1,750	1,750	0	0	0	0	0	0	0	0	0	0	1,750
Total Funding	**750**	**5,000**	**5,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,750**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	750	5,000	**5,750**	0	0	0	0	0	**0**	0	0	0		**5,750**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to improve the safety of Howard Road north of Big Branch Drive. Howard Road is a scenic road.

Justification

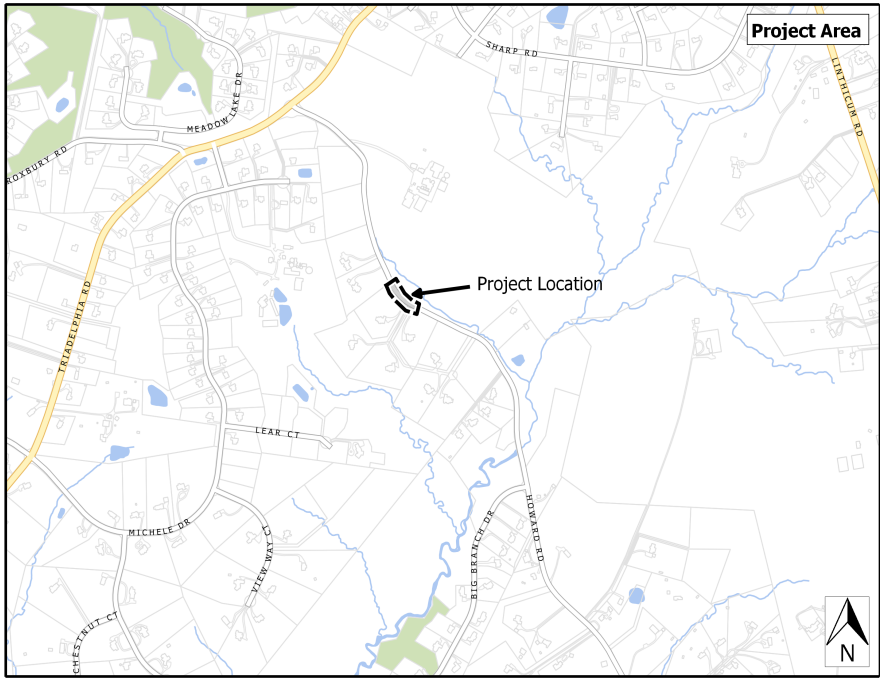
Roadway improvements are requested by the Bureau of Highways. The existing sight distance for the road in this area is below standard and poses safety concerns for the travelling public.

Remarks

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: None.



Original Project Budget

Explanation of Changes

Project: FY2019 HOWARD ROAD IMPROVEMENTS

Number: J4250

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	75	0	0	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	25	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	350	0	0	350	0	0	0	0	350
Total Expenditures	**0**	**0**	**0**	**75**	**25**	**350**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**450**
BONDS	0	0	0	75	25	350	0	0	450	0	0	0	0	450
Total Funding	**0**	**0**	**0**	**75**	**25**	**350**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**450**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	-	**-**	75	25	350	-	-	**450**	0	0	0	0	**450**

Description

A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road. Lime Kiln Road is a minor collector.

Justification

Culvert replacement has been requested by the Bureau of Highways. The existing culvert floods regularly, necessitating the closure of the roadway. This, along with the existing sub-standard roadway, causes a safety concern and an inconvenience to the travelling public. The project will be phased for short term culvert replacement and long term roadway improvements.

Remarks

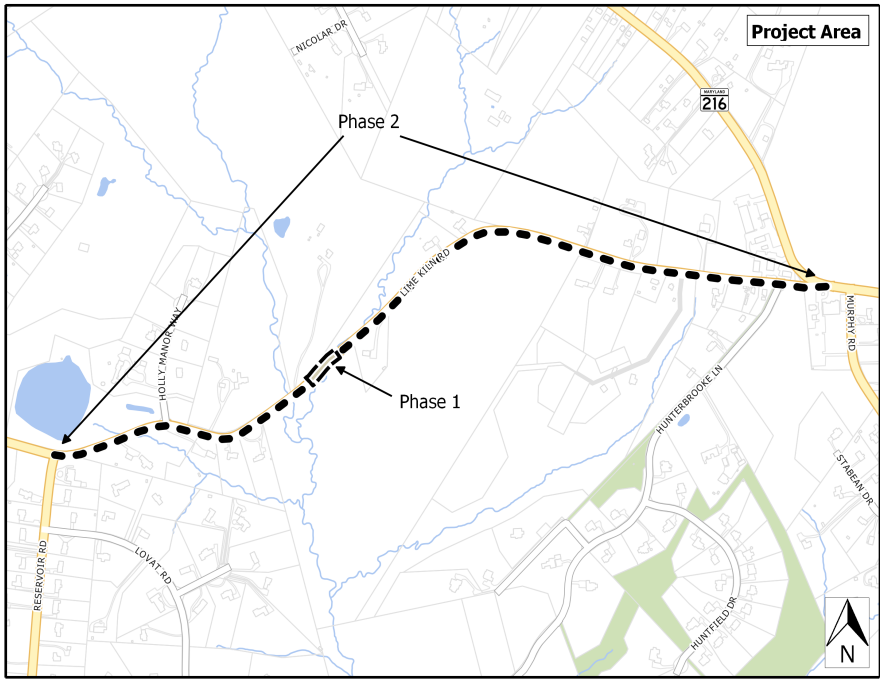
Request represents project initiation.

Project Schedule

FY18 - Phase I Design and Land Acquisition.
FY19 - Phase I Land Acquisition and Phase II Design.
FY20 - Phase I Construction and Phase II Land Acquisition.
FY21 - Phase II Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2018 LIME KILN ROAD IMPROVEMENTS

Number: J4251

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	150	150	350	0	0	0	0	350	0	0	0	0	500
LAND ACQUISITION	0	0	0	50	100	0	0	0	150	0	0	0	0	150
CONSTRUCTION	0	0	0	0	500	9,000	0	0	9,500	0	0	0	0	9,500
Total Expenditures	**0**	**150**	**150**	**400**	**600**	**9,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**0**	**10,150**
BONDS	0	150	150	400	600	9,000	0	0	10,000	0	0	0	0	10,150
Total Funding	**0**	**150**	**150**	**400**	**600**	**9,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**0**	**10,150**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	150	**150**	400	600	9,000	-	-	**10,000**	0	0	0	0	**10,150**

Project: J4252-FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

Number: J4252

Description

A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. Work will include, but not be limited to: paving, curb and gutter, storm drainage conveyance systems, sidewalks, streetscape, crosswalks, ADA ramps, street lighting, and traffic signal adjustments in the historic Ellicott City perimeter area.

Justification

The 2016 flood caused numerous and obvious road and drainage infrastructure deficiencies. DPW could only address the most urgent needs during the emergency declaration period. Main Street was temporarily repaired, but restoration is not complete. Roads and drainage systems surrounding Main Street such as Old Columbia Pike, Court Avenue, Church Street, Emory Street and Fels Lane also require attention. Upgrades, replacements, corrections and renovations are needed to sustain the public infrastructure into the future.

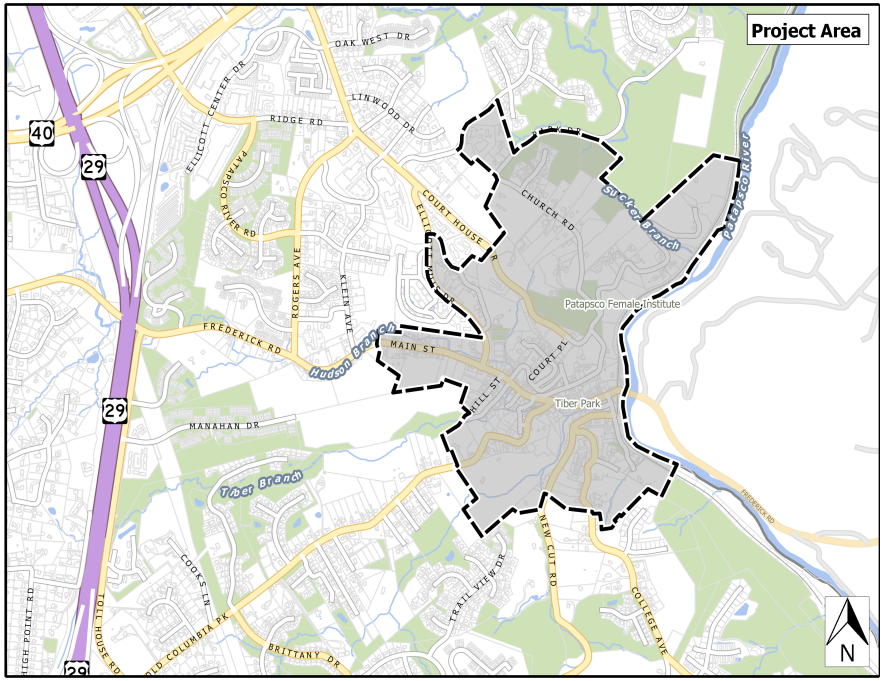
Remarks

1. Request represents project initiation.
2. Project to be coordinated with C0337.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: $19,000 per two lane mile of new roadway.



Original Project Budget

Explanation of Changes

Project: FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

Number: J4252

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	200	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	3,000	0	0	0	0	3,000	0	0	0	0	3,000
Total Expenditures	**0**	**200**	**200**	**3,000**	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,200**
BONDS	0	200	200	3,000	0	0	0	0	3,000	0	0	0	0	3,200
Total Funding	**0**	**200**	**200**	**3,000**	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,200**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	200	**200**	3,000	-	-	-	-	**3,000**	0	0	0	0	**3,200**

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

Number: J4711

Description

A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

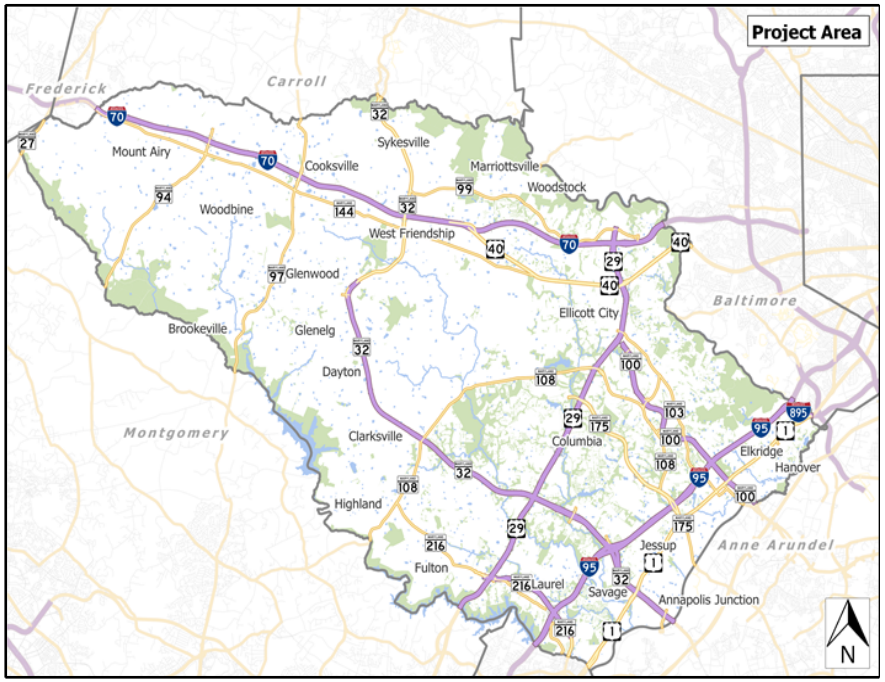
Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

Remarks

Project Schedule

Ongoing Program



Original Project Budget

Explanation of Changes

Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: J4711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	9,000	0	9,000	3,000	0	3,000	0	3,000	9,000	0	0	0	0	18,000
Total Expenditures	**9,000**	**0**	**9,000**	**3,000**	**0**	**3,000**	**0**	**3,000**	**9,000**	**0**	**0**	**0**	**0**	**18,000**
DEVELOPER CONTRIBUTION	9,000	0	9,000	3,000	0	3,000	0	3,000	9,000	0	0	0	0	18,000
Total Funding	**9,000**	**0**	**9,000**	**3,000**	**0**	**3,000**	**0**	**3,000**	**9,000**	**0**	**0**	**0**	**0**	**18,000**

$3,381,967 spent and encumbered through February 2017
$3,381,967 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	9,000	3,000	**12,000**	0	3,000	0	3,000	0	**6,000**	0	0	0		**18,000**
Difference 2017 / 2018	-	(3,000)	**(3,000)**	3,000	(3,000)	3,000	(3,000)	3,000	**3,000**	0	0	0	0	**0**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	B	933	300	1,233	500	0	0	0	0	1,733
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	P	155	0	155	0	0	0	0	0	155
	Total	**1,088**	**300**	**1,388**	**500**	**0**	**0**	**0**	**0**	**1,888**
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	B	820	200	1,020	800	0	0	0	0	1,820
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	D	50	0	50	0	0	0	0	0	50
	Total	**870**	**200**	**1,070**	**800**	**0**	**0**	**0**	**0**	**1,870**
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE	B	685	0	685	1,710	0	0	0	0	2,395
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	P	40	0	40	0	0	0	0	0	40
	Total	**725**	**0**	**725**	**1,710**	**0**	**0**	**0**	**0**	**2,435**
K5043 SIDEWALK REPAIR PROGRAM	B	790	0	790	0	0	0	0	0	790
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	O	481	0	481	0	35	25	25	25	591
	P	2,899	495	3,394	1,000	965	975	975	975	8,284
	Total	**4,170**	**495**	**4,665**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**9,665**
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM	B	1,965	0	1,965	0	0	0	0	0	1,965
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.	D	350	0	350	0	0	0	0	0	350
	P	1,400	500	1,900	500	500	500	500	500	4,400
	Total	**3,715**	**500**	**4,215**	**500**	**500**	**500**	**500**	**500**	**6,715**
K5061 FY2007 PEDESTRIAN PLAN PROJECTS	B	1,191	1,500	2,691	650	650	650	0	0	4,641
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	D	300	0	300	0	0	0	0	0	300
	G	386	0	386	0	0	0	0	0	386
	P	750	0	750	0	0	0	0	0	750
	Total	**2,627**	**1,500**	**4,127**	**650**	**650**	**650**	**0**	**0**	**6,077**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	B	200	0	200	50	50	50	0	0	350
A project to design and construct improved pedestrian access along State roads.	G	100	0	100	50	50	50	0	0	250
	Total	**300**	**0**	**300**	**100**	**100**	**100**	**0**	**0**	**600**
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK	B	0	75	75	25	120	0	0	0	220
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	**Total**	**0**	**75**	**75**	**25**	**120**	**0**	**0**	**0**	**220**
K5064 FY2017 MISSION ROAD SIDEWALK	B	0	75	75	210	0	0	0	0	285
A project to install sidewalk along parts of Mission Road.	**Total**	**0**	**75**	**75**	**210**	**0**	**0**	**0**	**0**	**285**
K5065 FY2018 DONCASTER DRIVE SIDEWALK	P	0	50	50	60	0	0	0	0	110
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	**Total**	**0**	**50**	**50**	**60**	**0**	**0**	**0**	**0**	**110**
K5066 FY2014 BICYCLE PLAN PROJECTS	B	1,316	0	1,316	2,036	1,600	1,600	1,300	0	7,852
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	100	4	104	0	100	100	100	0	404
	G	444	127	571	0	100	100	100	0	871
	Total	**1,860**	**131**	**1,991**	**2,036**	**1,800**	**1,800**	**1,500**	**0**	**9,127**
K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM	P	0	0	0	0	0	600	0	0	600
A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	**Total**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**0**	**600**
K5068 ADA RAMPS UPGRADE PROGRAM	B	500	500	1,000	3,000	3,000	3,000	3,000	3,000	16,000
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	**Total**	**500**	**500**	**1,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**16,000**
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM	B	500	500	1,000	1,000	1,000	1,000	1,000	1,000	6,000
A program to replace bituminous curbs with concrete ones.	**Total**	**500**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**
SIDEWALKS Total		**16,355**	**4,326**	**20,681**	**11,591**	**8,170**	**8,650**	**7,000**	**5,500**	**61,592**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
SIDE-SIDEWALKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	8,900	3,150	12,050
D	DEVELOPER CONTRIBUTION	800	4	804
G	GRANTS	930	127	1,057
O	OTHER SOURCES	481	0	481
P	PAY AS YOU GO	5,244	1,045	6,289
Total		**16,355**	**4,326**	**20,681**

2018 Planning Board 5 Year Capital Budget Project Type Summary (SIDE-SIDEWALKS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	8,900	3,150	9,981	6,420	6,300	5,300	4,000	44,051
D	DEVELOPER CONTRIBUTION	800	4	0	100	100	100	0	1,104
G	GRANTS	930	127	50	150	150	100	0	1,507
O	OTHER SOURCES	481	0	0	35	25	25	25	591
P	PAY AS YOU GO	5,244	1,045	1,560	1,465	2,075	1,475	1,475	14,339
Total		**16,355**	**4,326**	**11,591**	**8,170**	**8,650**	**7,000**	**5,500**	**61,592**

Fiscal 2018 Capital Budget

Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

SIDEWALKS

Number: K5035

Description

This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.

Justification

The public school system requested the construction of sidewalks and pathways. Installation of these sidewalks and/or pathways are primarily for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

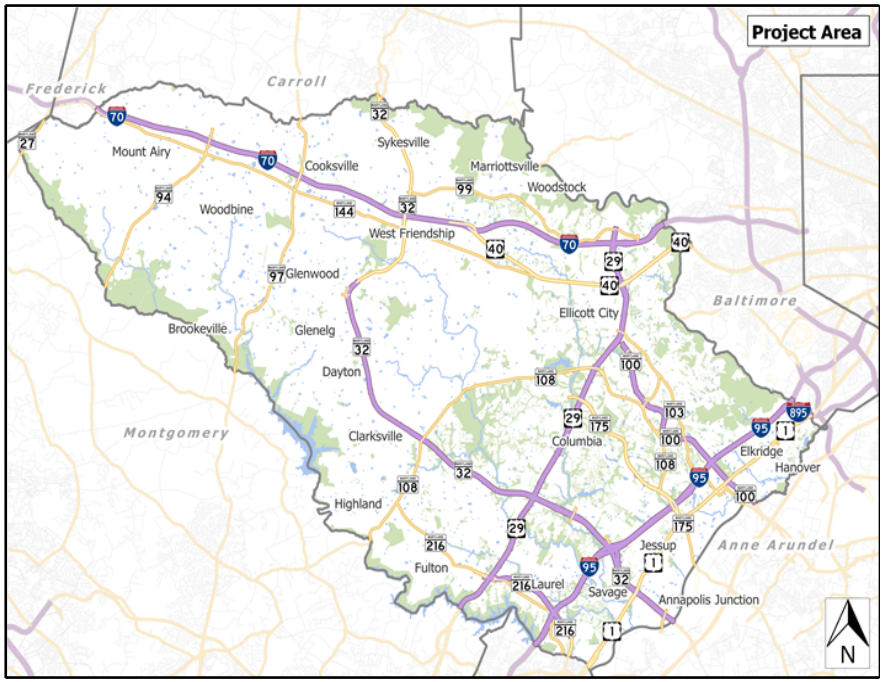
1. This project will be coordinated with the Public School System.
2. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
3. Sites next in priority to be evaluated are Old Frederick Road, Crescent Road/Northfield Road, Winter's Lane, Florey Road. Montgomery Road at Bellanca, and Ilchester Road - Beechwood Point Court to Ellis Lane.
4. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

SIDEWALKS

Number: K5035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	222	50	272	150	0	0	0	0	150	0	0	0	0	422
LAND ACQUISITION	135	0	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	723	250	973	350	0	0	0	0	350	0	0	0	0	1,323
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	**1,088**	**300**	**1,388**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**1,888**
BONDS	933	300	1,233	500	0	0	0	0	500	0	0	0	0	1,733
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	**1,088**	**300**	**1,388**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**1,888**

$454,894 spent and encumbered through February 2017
$454,894 spent and encumbered through February 2016
Project Status : FY17 - Projects in design - Montgomery Road (Rowanberry to Lawyer's Hill Apts.).
Projects completed - Northfield Rd., Crescent Pathway, Gorman Rd, Old Waterloo Rd, Aladdin Dr, Vollmerhausen Rd, Pathway to Mt. Hebron HS, Pathway between Furrow Ave and Mist Haven Ct, St. Johns Ln and Corporate Ct.

FY 2017 Budget	1,088	0	**1,088**	500	0	0	0	0	**500**	0	0	0		**1,588**
Difference 2017 / 2018	-	300	**300**	-	-	-	-	-	**-**	0	0	0	0	**300**

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Justification

Projects will be initiated by public request or where a need is created by development or to connect existing walks.

Remarks

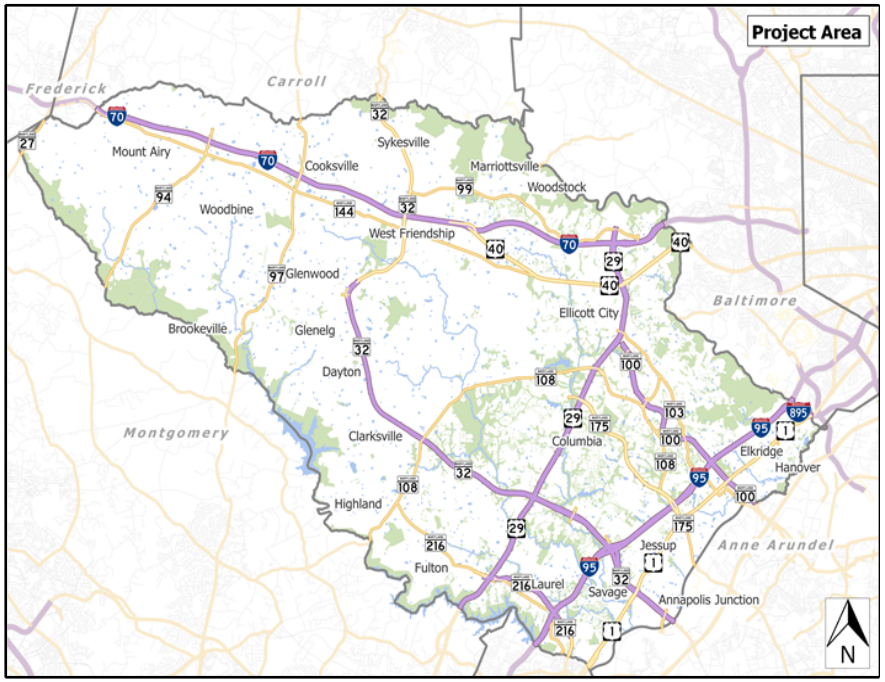
1. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
2. Construction of some projects may be dependent on donation of necessary easements.
3. Current project locations include: Montgomery Rd at Lynn Ln., Elberta Dr at South Haven Dr., Falls Run Rd., and MD108 at Jericho Rd.
4. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS

SIDEWALKS

Number: K5036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	25	275	150	0	0	0	0	150	0	0	0	0	425
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	596	175	771	650	0	0	0	0	650	0	0	0	0	1,421
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**870**	**200**	**1,070**	**800**	**0**	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**1,870**
BONDS	820	200	1,020	800	0	0	0	0	800	0	0	0	0	1,820
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**870**	**200**	**1,070**	**800**	**0**	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**1,870**

$597,140 spent and encumbered through February 2017
$597,140 spent and encumbered through February 2016
Project Status : FY17 - Construction complete: Montgomery Rd. at Lynn Ln., Falls Run Rd., MD 108 at Snowden River Parkway, Burnside Dr., Mellenbrook Rd., Mayfield Ave., Stonecrest Dr., Freetown Rd. at Quarterstaff Rd., Montgomery Rd., Ridge Rd., Harmony Ln./King's Grant Pathway, Madison Ave., Font Hill Dr., Rivendell Ln., Whitworth Way, Executive Park Dr., St. John's Ln. and Springfield Dr.
In Design: MD 108 at Richards Valley Rd.
Study: Old Annapolis Rd (Wellford to existing sidewalk), Old Waterloo Rd., Oakland Mills Rd. at Malindy Ct. and 6119 Oakland Mills Rd.

FY 2017 Budget	870	550	**1,420**	0	0	0	0	0	**0**	0	0	0		**1,420**
Difference 2017 / 2018	-	(350)	**(350)**	800	-	-	-	-	**800**	0	0	0	0	**450**

Description

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

Justification

Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

Remarks

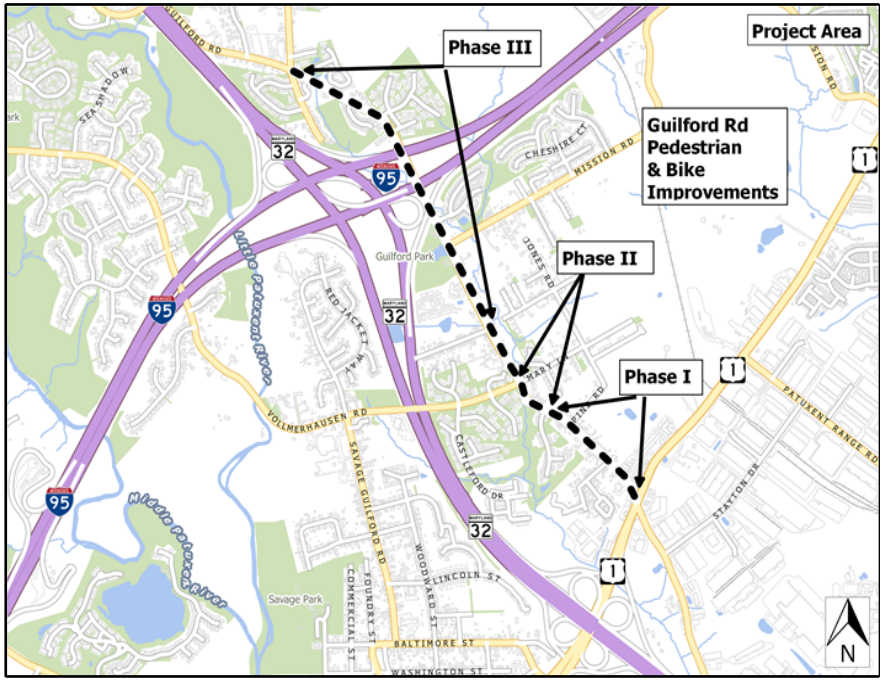
1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with D1140 and J4214.
3. Project to be completed in phases: Additional phasing to be determined in the future.
4. Construction of this project may be dependent upon donation of easements and/or resident cost share participation.

Project Schedule

FY18 - Phase 1 Design.
FY19 - Phase 1 Land Acquisition.
FY20 - Phase 1 Construction.
FY21-24 - Future Phases.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No change for sidewalks.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE

SIDEWALKS

Number: K5040

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	215	0	215	10	0	0	0	0	10	0	0	0	0	225
LAND ACQUISITION	320	0	320	300	0	0	0	0	300	0	0	0	0	620
CONSTRUCTION	180	0	180	1,400	0	0	0	0	1,400	0	0	0	0	1,580
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**725**	**0**	**725**	**1,710**	**0**	**0**	**0**	**0**	**1,710**	**0**	**0**	**0**	**0**	**2,435**
BONDS	685	0	685	1,710	0	0	0	0	1,710	0	0	0	0	2,395
PAY AS YOU GO	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Funding	**725**	**0**	**725**	**1,710**	**0**	**0**	**0**	**0**	**1,710**	**0**	**0**	**0**	**0**	**2,435**

$317,278 spent and encumbered through February 2017
$317,278 spent and encumbered through February 2016
Project Status : FY17 - Phase 1 - Study complete, design in progress.
Phase 2 - Winterbrook to Vollmerhausen construction complete.

FY 2017 Budget	725	770	**1,495**	0	400	80	430	0	**910**	0	0	0		**2,405**
Difference 2017 / 2018	-	(770)	**(770)**	1,710	(400)	(80)	(430)	-	**800**	0	0	0	0	**30**

Description

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

Justification

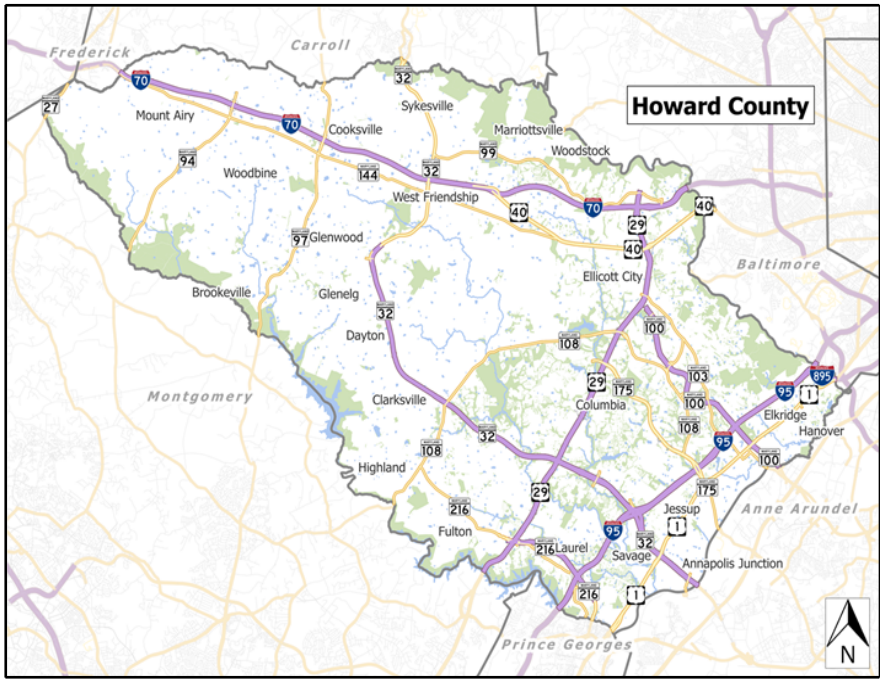
Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

Remarks

1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for walks damaged by tree root and/or County water and sewer connections or related causes.
5. County owns and maintains approx.4,734,200 linear feet (900 miles) of sidewalks.

Project Schedule

Approximately 10 miles of sidewalks replaced per $1M budgeted.
Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: SIDEWALK REPAIR PROGRAM

SIDEWALKS

Number: K5043

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	256	0	256	25	25	25	25	25	125	25	25	25	25	481
CONSTRUCTION	3,840	494	4,334	975	975	975	975	975	4,875	975	975	975	975	13,109
ADMINISTRATION	74	1	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	**4,170**	**495**	**4,665**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**1,000**	**1,000**	**1,000**	**13,665**
BONDS	790	0	790	0	0	0	0	0	0	0	0	0	0	790
OTHER SOURCES	481	0	481	0	35	25	25	25	110	25	25	25	25	691
PAY AS YOU GO	2,899	495	3,394	1,000	965	975	975	975	4,890	975	975	975	975	12,184
Total Funding	**4,170**	**495**	**4,665**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**1,000**	**1,000**	**1,000**	**13,665**

$3,855,015 spent and encumbered through February 2017
$3,855,015 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	4,170	0	**4,170**	0	1,000	1,000	1,000	1,000	**4,000**	1,000	1,000	1,000		**11,170**
Difference 2017 / 2018	-	495	**495**	1,000	-	-	-	-	**1,000**	0	0	0	1,000	**2,495**

Fiscal 2018 Capital Budget

Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

SIDEWALKS

Number: K5054

Description

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.

Justification

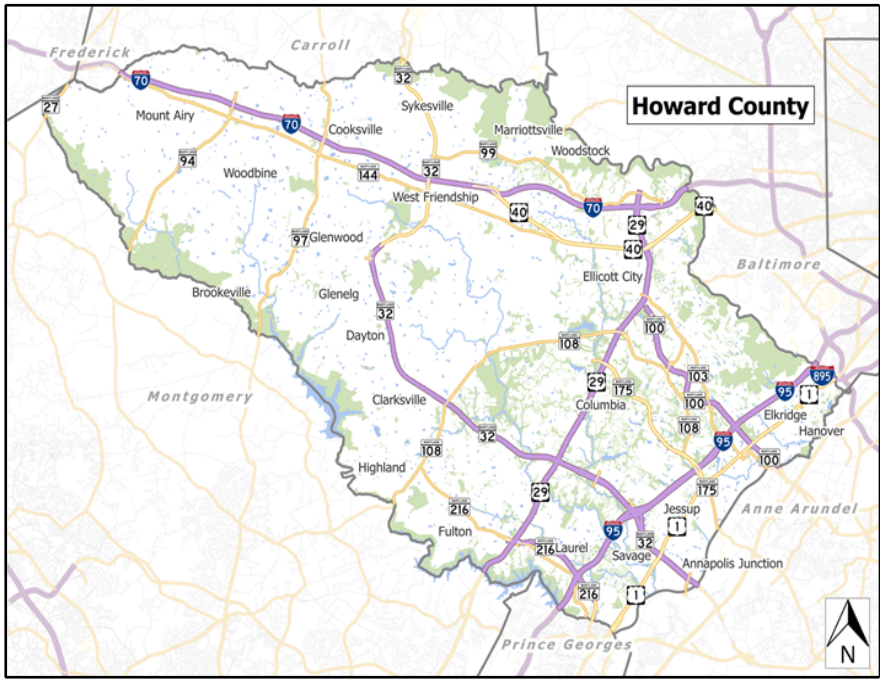
In accordance with Federal Americans with Disabilities Act and Council Resolution 195/1985 to provide disability ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

Remarks

1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule

FY17 - Program funding not available. Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM

SIDEWALKS

Number: K5054

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	0	0	0	0	250
CONSTRUCTION	3,495	500	3,995	480	480	480	480	480	2,400	0	0	0	0	6,395
ADMINISTRATION	20	0	20	10	10	10	10	10	50	0	0	0	0	70
Total Expenditures	**3,715**	**500**	**4,215**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**6,715**
BONDS	1,965	0	1,965	0	0	0	0	0	0	0	0	0	0	1,965
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	1,400	500	1,900	500	500	500	500	500	2,500	0	0	0	0	4,400
Total Funding	**3,715**	**500**	**4,215**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**6,715**

$3,278,401 spent and encumbered through February 2017
$3,278,401 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,715	0	**3,715**	0	500	500	0	0	**1,000**	0	0	0		**4,715**
Difference 2017 / 2018	-	500	**500**	500	-	-	500	500	**1,500**	0	0	0	0	**2,000**

Fiscal 2018 Capital Budget

Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

SIDEWALKS

Number: K5061

Description

A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. The candidate project list is updated annually by the Department of Planning and Zoning in coordination with the Department of Public Works.

Justification

Pedestrian projects in Howard County, both private sector and State/County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving pedestrian safety, mobility, and access to transit, schools, parks etc.

Remarks

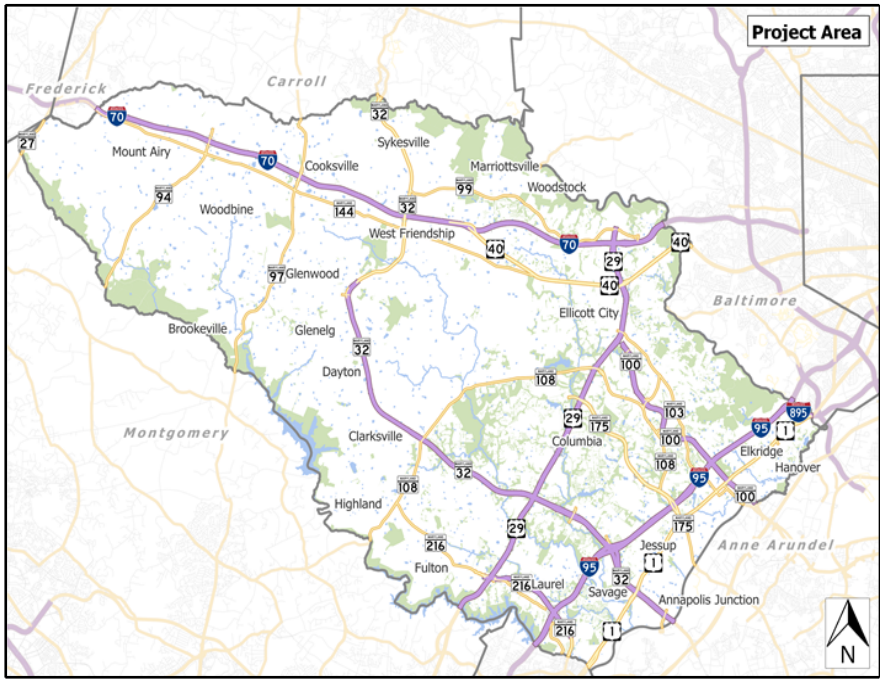
1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Department of Planning and Zoning.
3. Grant represents Transportation Enhancement Grant from SHA.
4. Construction of some projects may be dependent on donation of necessary easements.
5. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2007 PEDESTRIAN PLAN PROJECTS

SIDEWALKS

Number: K5061

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	690	200	890	100	100	100	0	0	300	0	0	0	0	1,190
LAND ACQUISITION	160	50	210	50	50	50	0	0	150	0	0	0	0	360
CONSTRUCTION	1,767	1,250	3,017	500	500	500	0	0	1,500	0	0	0	0	4,517
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,627**	**1,500**	**4,127**	**650**	**650**	**650**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**6,077**
BONDS	1,191	1,500	2,691	650	650	650	0	0	1,950	0	0	0	0	4,641
DEVELOPER CONTRIBUTION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
GRANTS	386	0	386	0	0	0	0	0	0	0	0	0	0	386
PAY AS YOU GO	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	**2,627**	**1,500**	**4,127**	**650**	**650**	**650**	**0**	**0**	**1,950**	**0**	**0**	**0**	**0**	**6,077**

$1,208,757 spent and encumbered through February 2017
$1,208,757 spent and encumbered through February 2016
Project Status : FY17 Projects in Design Queue: Loc 52, Whiskey Bottom Rd. (3 Segments); Loc 160, Guilford Rd (first portion); Loc 125, MD108 north of Richards Valley; Loc 14, Hanover Rd. Corridor (Skipton to Hi-Tech); Loc 146, Dobbin Rd., Oakland Mills to McGaw & Stanford, and Dobbin Rd. connections near MD175; Loc 209, Frederick Rd., Centennial to Grey Rock; Loc 42, Guilford Rd., US1 to 10408 Guilford at Community Center; Loc 214, Twin Rivers; Loc 104, US40 at Normandy Center; Loc 155, Aladdin Dr. near Hammond School.
Construction Complete: Loc 45, Howard St.; Loc 60, Assateague Dr.; Loc 143, Broken Land Pathway.

FY 2017 Budget	2,627	650	**3,277**	650	650	0	0	0	**1,300**	0	0	0		**4,577**
Difference 2017 / 2018	-	850	**850**	-	-	650	-	-	**650**	0	0	0	0	**1,500**

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

Remarks

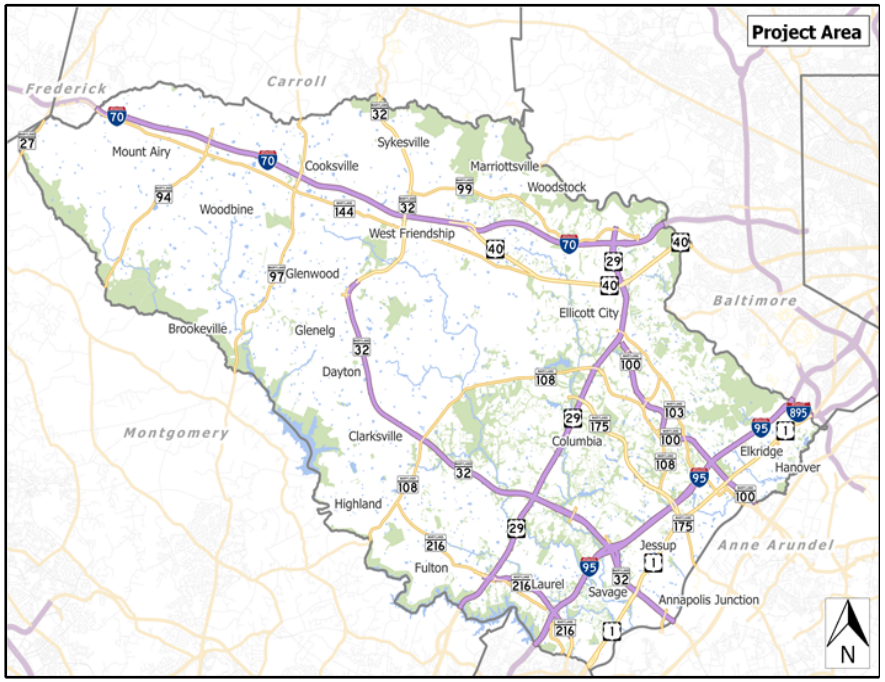
1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
2. Program is coordinated with SHA.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

SIDEWALKS

Number: K5062

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	60	0	60	10	10	10	0	0	30	0	0	0	0	90
LAND ACQUISITION	85	0	85	5	5	5	0	0	15	0	0	0	0	100
CONSTRUCTION	155	0	155	85	85	85	0	0	255	0	0	0	0	410
Total Expenditures	**300**	**0**	**300**	**100**	**100**	**100**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**600**
BONDS	200	0	200	50	50	50	0	0	150	0	0	0	0	350
GRANTS	100	0	100	50	50	50	0	0	150	0	0	0	0	250
Total Funding	**300**	**0**	**300**	**100**	**100**	**100**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**600**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : FY17 - Projects in Design: US1 southbound from Crestmount to Cedar; US1 Southbound from Whiskey Bottom Rd. to County Line; US40 eastbound from Chatham Ln. to St. Johns; MD99 westbound from Raleigh Tavern to Wetherburn.

FY 2017 Budget	300	100	**400**	100	100	0	0	0	**200**	0	0	0		**600**
Difference 2017 / 2018	-	(100)	**(100)**	-	-	100	-	-	**100**	0	0	0	0	**0**

Description

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.

Justification

This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

Remarks

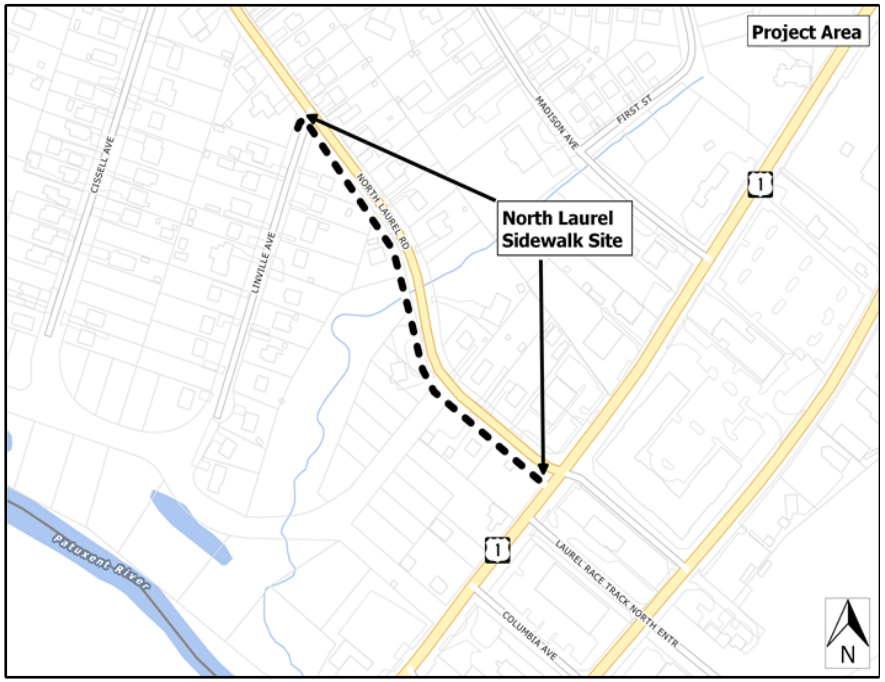
1. The sidewalk will be approximately 1,100 feet in length.
2. Curb and gutter may be included if necessary.
3. Request represents project initiation.

Project Schedule

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

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2017 NORTH LAUREL ROAD SIDEWALK

SIDEWALKS

Number: K5063

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	75	75	0	15	0	0	0	15	0	0	0	0	90
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
Total Expenditures	**0**	**75**	**75**	**25**	**120**	**0**	**0**	**0**	**145**	**0**	**0**	**0**	**0**	**220**
BONDS	0	75	75	25	120	0	0	0	145	0	0	0	0	220
Total Funding	**0**	**75**	**75**	**25**	**120**	**0**	**0**	**0**	**145**	**0**	**0**	**0**	**0**	**220**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	75	**75**	25	120	0	0	0	**145**	0	0	0		**220**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to install sidewalk along parts of Mission Road. Area 1 will install sidewalk from Pleasant Chase Road to the Ridgley's Run Community Center. This installation involves modification of the existing culvert in order to accommodate a sidewalk. Area 2 will address Mission Road from Guilford Road to Concord Drive.

Justification

Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. Area 2 - Some sidewalk already exists; this project will complete the system.

Remarks

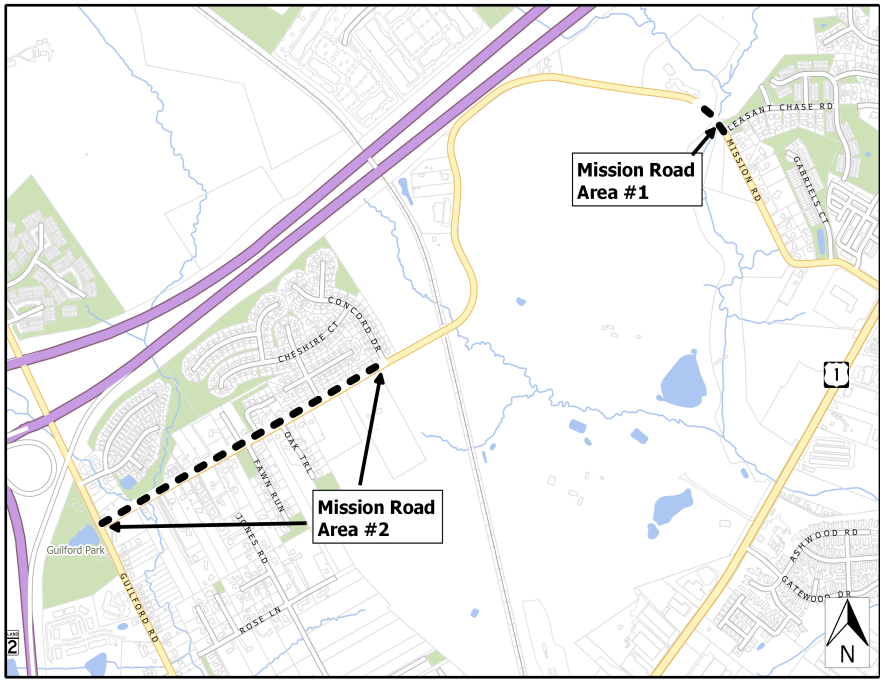
Request represents project initiation.

Project Schedule

FY18 - Design.
FY19 - Land acquisition and construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2017 MISSION ROAD SIDEWALK

SIDEWALKS

Number: K5064

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	75	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	0	0	0	10	0	0	0	0	10	0	0	0	0	10
CONSTRUCTION	0	0	0	200	0	0	0	0	200	0	0	0	0	200
Total Expenditures	**0**	**75**	**75**	**210**	**0**	**0**	**0**	**0**	**210**	**0**	**0**	**0**	**0**	**285**
BONDS	0	75	75	210	0	0	0	0	210	0	0	0	0	285
Total Funding	**0**	**75**	**75**	**210**	**0**	**0**	**0**	**0**	**210**	**0**	**0**	**0**	**0**	**285**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	75	**75**	210	0	0	0	0	**210**	0	0	0		**285**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.

Justification

This missing piece of sidewalk has been requested by residents of the area and the school system.

Remarks

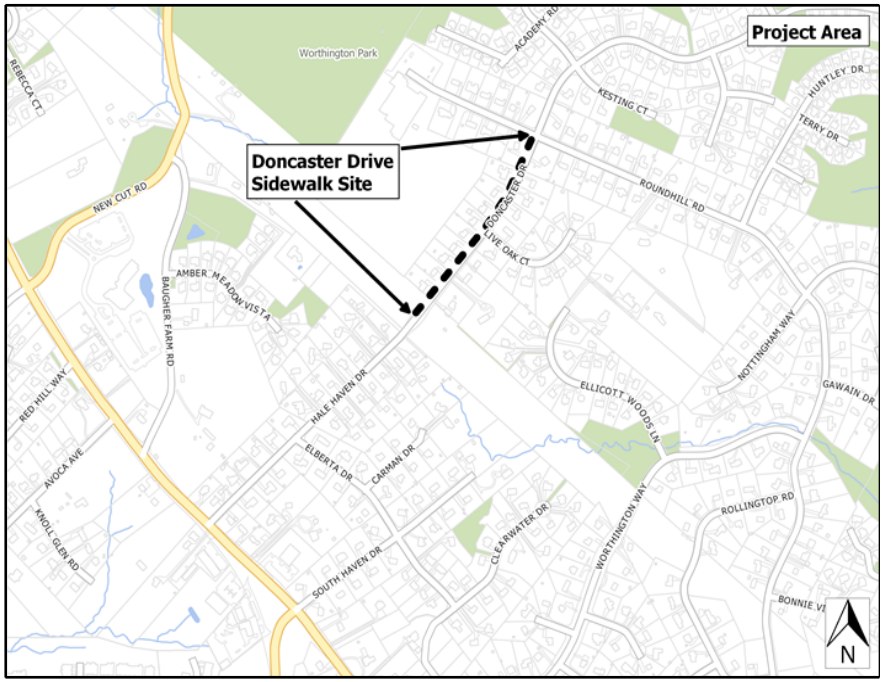
Request represents project initiation.

Project Schedule

FY18 - Design and land acquisition.
FY19 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2018 DONCASTER DRIVE SIDEWALK

SIDEWALKS

Number: K5065

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	25	25	0	0	0	0	0	0	0	0	0	0	25
LAND ACQUISITION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	60	0	0	0	0	60	0	0	0	0	60
Total Expenditures	**0**	**50**	**50**	**60**	**0**	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**110**
PAY AS YOU GO	0	50	50	60	0	0	0	0	60	0	0	0	0	110
Total Funding	**0**	**50**	**50**	**60**	**0**	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**110**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	50	**50**	60	0	0	0	0	**60**	0	0	0		**110**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Office of Transportation in coordination with the Department of Public Works.

Justification

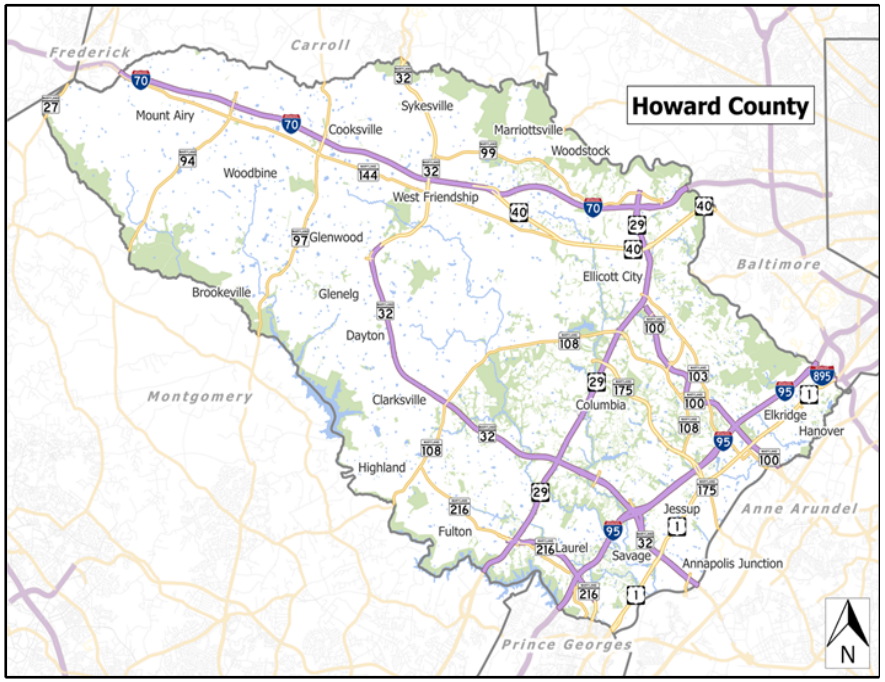
The FY2013 Howard County Bicycle Master Plan will provide a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

Remarks

1. Project addresses collector classification roads and local roads.
2. Grant funding will be sought.
3. Construction of some projects may be dependent on donation of necessary easements.
4. Replacing unsafe storm drainage grates for cyclists.

Project Schedule

Program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2014 BICYCLE PLAN PROJECTS

SIDEWALKS

Number: K5066

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	400	0	400	210	300	300	200	0	1,010	0	0	0	0	1,410
LAND ACQUISITION	210	0	210	100	300	300	200	0	900	0	0	0	0	1,110
CONSTRUCTION	1,250	131	1,381	1,726	1,200	1,200	1,100	0	5,226	0	0	0	0	6,607
Total Expenditures	**1,860**	**131**	**1,991**	**2,036**	**1,800**	**1,800**	**1,500**	**0**	**7,136**	**0**	**0**	**0**	**0**	**9,127**
BONDS	1,316	0	1,316	2,036	1,600	1,600	1,300	0	6,536	0	0	0	0	7,852
DEVELOPER CONTRIBUTION	100	4	104	0	100	100	100	0	300	0	0	0	0	404
GRANTS	444	127	571	0	100	100	100	0	300	0	0	0	0	871
Total Funding	**1,860**	**131**	**1,991**	**2,036**	**1,800**	**1,800**	**1,500**	**0**	**7,136**	**0**	**0**	**0**	**0**	**9,127**

$335,920 spent and encumbered through February 2017
$335,920 spent and encumbered through February 2016
Project Status : Projects completed: Pedestrian/Bicycle Improvements Cedar Ln 90% Plans completed Dec. 2016(MD bikeway grant); North Laurel connections planning and preliminary design (MD bikeway grant) completed Dec. 2016, 100% design to be completed in FY17. Bike lanes along Centennial Ln from Old Annapolis Rd to Frederick Rd. (Bike Howard Project #18) three public meetings held in 2016, to be constructed in April 2017. Sidewalk and ADA ramp upgrades at Shaker Drive near Cape Ann Drive; Fort Meade/NSA bike sign installations; bike friendly grates purchased as needed.
Bike lanes along Twin Rivers Road from Governor Warfield Pkwy to Broken Land Pkwy(Bike Howard Mid Term Network recommendation); Bike lanes along Broken Land Parkway from Twin Rivers Road to Mall Circle (Bike Howard Mid Term Network recommendation); Bike lanes along Shaker Drive/Eden Brook Road from Guilford Road to US29 ramp (Bike Howard Project #3); Bike lanes along Grace Drive from Quiet Night Ride to Cedar Lane (Bike Howard Project #1). Sharrows and Walk your bike signs installed in Historic Ellicott City (Bike Howard Project #14, CR35-2016).
Proposed Projects:Pedestrian/Bicycle Improvements Cedar Ln 100% Plans FY17, land acquisition and Construction in FY18.; Pedestrian/Bicycle Improvements Dobbin Road/McGaw Road 100% Plans; North Laurel connections Construction and land acquisition FY18.; bike rack installations (MD grant over two years); bike friendly grates replacements;Pathway connections through Howard Community College from athletic fields to Little Patuxent Parkway including crosswalk across Hickory Ridge Road (BikeHoward #10);Automated bike/pedestrian counter installations;Columbia Road, from Little Patuxent Parkway to Old Annapolis Road (BikeHoward #16 partial);Tamar Drive from 175 to Snowden River Parkway (BikeHoward #61 partial);Harriet Tubman Road and Martin Road (BikeHoward #2);Owen Brown from Martin Road to Jerrys Drive and Jerrys Drive (BikeHoward #10 partial);River Road from Gun Road, Levering Avenue and Furnace Avenue to Anne Arundel County Line (BikeHoward #28 partial).
FY19 proposed projects including Bike Howard Structured Projects No.25,13(partial), 21, 10, 61 and other non-structured sections.
FY20 proposed projects including Bike Howard Structured Projects No. 57.

FY 2017 Budget	1,860	1,800	**3,660**	1,800	1,500	0	0	0	**3,300**	0	0	0		**6,960**
Difference 2017 / 2018	-	(1,669)	**(1,669)**	236	300	1,800	1,500	-	**3,836**	0	0	0	0	**2,167**

Fiscal 2018 Capital Budget

Project: K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM

SIDEWALKS

Number: K5067

Description

A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. The purpose of the self-evaluation is to evaluate County roadway network and facilities for accessibility.

Justification

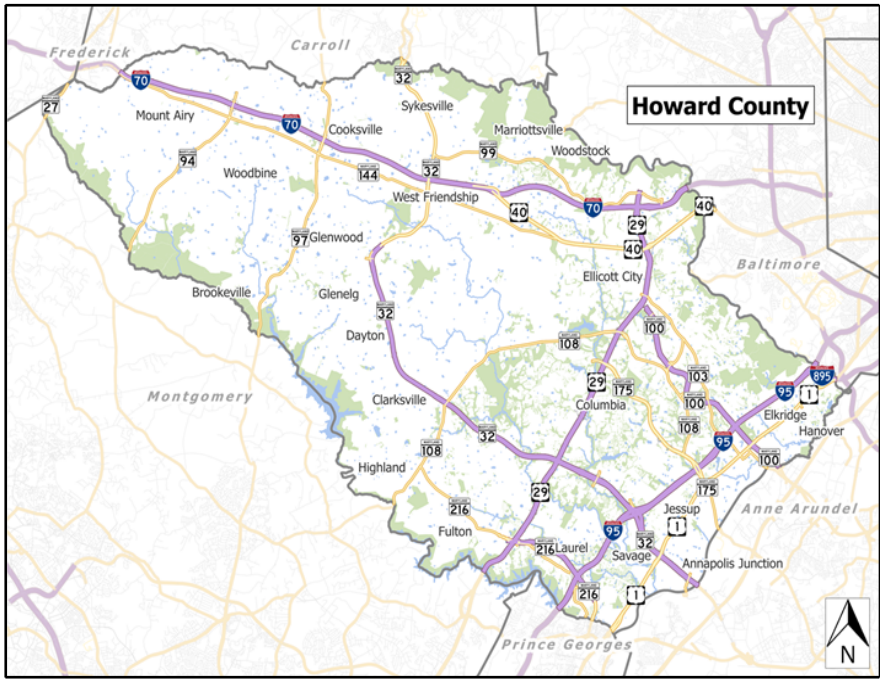
A. Self-Evaluation Assessment - The sidewalk ramp upgrades are mandated by governmental laws. Field surveys are conducted for all sidewalks along County roadways including sidewalks, curb ramps, curb cuts, and detectable warning pads. Design elements include width, slope, gaps.
B. Transition Plan - Develop a transition plan to identify deficiencies, outline steps to address, prioritize and plan for the improvements. The current plan is to provide ramps at all locations where the resurfacing will take place in various parts of the County. In the years 2013 through 2015, DPW has placed approximately 1,000 ramps at a cost of approximately $3.5 million. The County will continue upgrading the remaining ramps and curb cuts through road resurfacing construction to meet ADA requirements. The new element that needs to be provided is to have an inspector inspect the work done to make sure it is in compliance with the latest ADA requirements.

Remarks

County owns and maintains approx. 7,800 each sidewalk ramps.

Project Schedule

FY17 - Program funding not available.
Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: ADA RAMPS COMPREHENSIVE STUDY PROGRAM

SIDEWALKS

Number: K5067

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	600	0	0	600	0	0	0	0	600
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**600**
PAY AS YOU GO	0	0	0	0	0	600	0	0	600	0	0	0	0	600
Total Funding	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**600**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	0	600	0	0	**600**	0	0	0		**600**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Fiscal 2018 Capital Budget

Project: K5068 ADA RAMPS UPGRADE PROGRAM

SIDEWALKS

Number: K5068

Description

A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. The upgrade shall be aligned with road resurfacing construction projects.

Justification

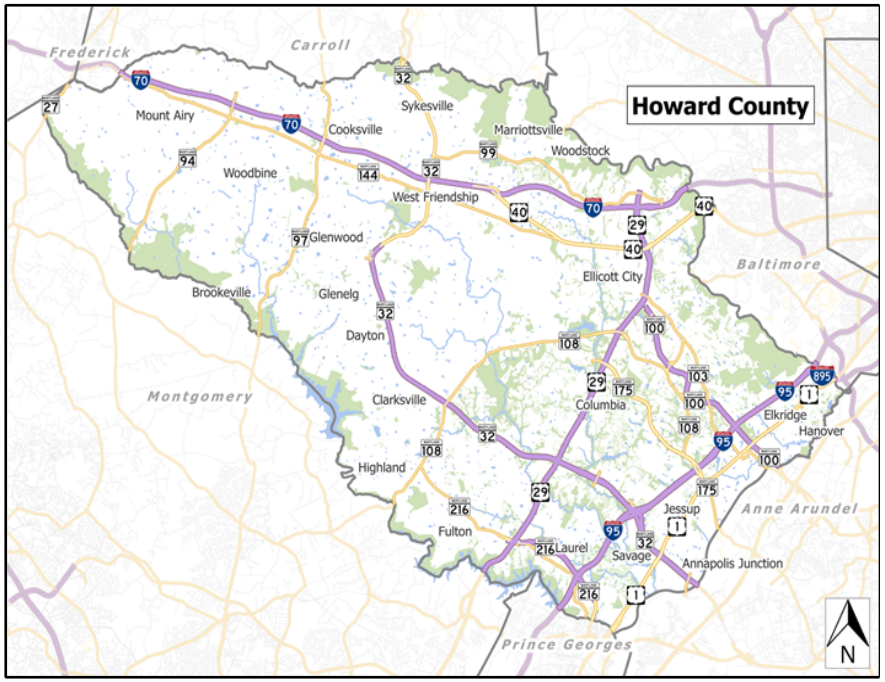
The sidewalk ramps upgrade are mandated by governmental laws. The current plan is to provide ramps at all road intersection locations where the resurfacing will take place, or other non-compliant ramp areas in various parts of the County. In the year 2013 through 2015, DPW has placed approximately 1,000 ramps at a cost of approximately $3.5 million. The County currently has approximately 6,800 ramps that do not meet ADA requirements and will be replaced as the resurfacing program continues in the future. DPW has another program that repairs sidewalks. The sidewalk repair program is budgeted at $650,000 per year and provides repairs to sidewalks with number of deficiencies.

Remarks

County owns and maintains approx. 7,800 each of sidewalk ramps.

Project Schedule

Approximately 200 each of ramps upgraded to ADA compliance per $1M budgeted.
Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: ADA RAMPS UPGRADE PROGRAM

SIDEWALKS

Number: K5068

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	500	500	1,000	3,000	3,000	3,000	3,000	3,000	15,000	3,000	3,000	3,000	3,000	28,000
Total Expenditures	**500**	**500**	**1,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**	**3,000**	**3,000**	**3,000**	**3,000**	**28,000**
BONDS	500	500	1,000	3,000	3,000	3,000	3,000	3,000	15,000	3,000	3,000	3,000	3,000	28,000
Total Funding	**500**	**500**	**1,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**	**3,000**	**3,000**	**3,000**	**3,000**	**28,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	500	3,000	**3,500**	3,000	3,000	3,000	3,000	3,000	**15,000**	3,000	3,000	3,000		**27,500**
Difference 2017 / 2018	-	(2,500)	**(2,500)**	-	-	-	-	-	**-**	0	0	0	3,000	**500**

Description

A program to replace bituminous curbs with concrete ones.

Justification

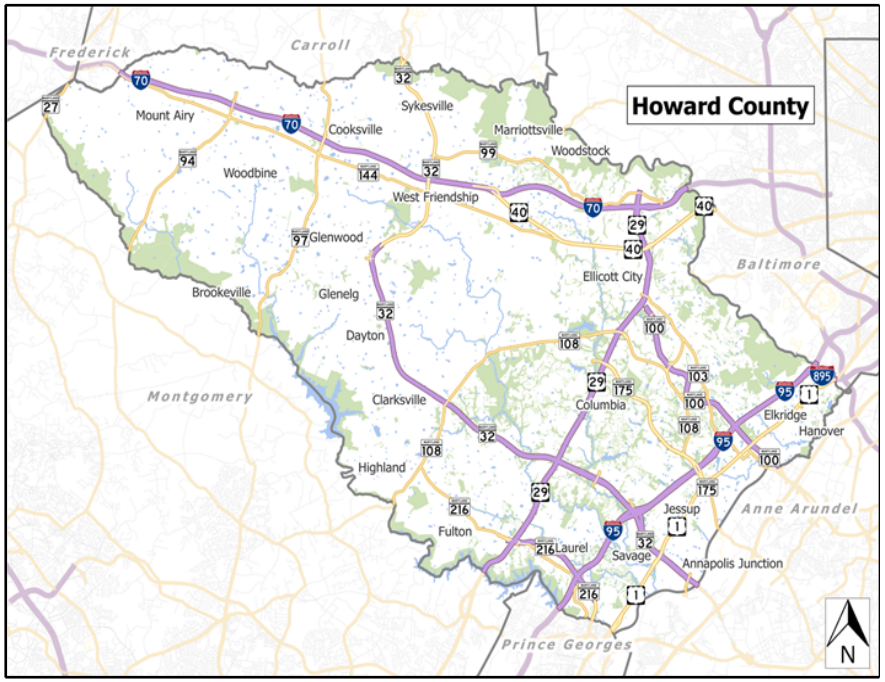
Bituminous curbs replacement is based on the age and maintenance and drainage history. The bituminous curbs in older subdivisions become brittle due to losing asphalt content and strength. The curbs receive damage annually because of the combination of snow removal and roadway drainage activities. Each maintenance shop has spent tremendous efforts in repair, backfill, seed and mulch the affected areas. The homeowners have been constantly concerned that the new replaced bituminous curbs are not matching the color and shape of the old ones. The concrete curb will have a life of 50 years, which is three times more than bituminous curbs. In the long run, installing concrete curb in lieu of bituminous curb is very cost effective.

Remarks

County owns and maintains approx. 1,000,000 linear feet (190 miles) of bituminous curbs and 5,205,700 linear feet (985 miles) of concrete curbs.

Project Schedule

Close at program completion.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: BITUMINOUS CURB REPLACEMENT PROGRAM

SIDEWALKS

Number: K5069

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	500	500	1,000	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,000
Total Expenditures	**500**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**1,000**	**1,000**	**1,000**	**10,000**
BONDS	500	500	1,000	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,000
Total Funding	**500**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**1,000**	**1,000**	**1,000**	**1,000**	**10,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	500	1,000	**1,500**	1,000	1,000	1,000	1,000	1,000	**5,000**	1,000	1,000	1,000		**9,500**
Difference 2017 / 2018	-	(500)	**(500)**	-	-	-	-	-	**-**	0	0	0	1,000	**500**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: LIBRARY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	B	26,235	-155	26,080	0	0	0	0	0	26,080
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	0	0	0	0	0	1,710
	Total	**27,945**	**-155**	**27,790**	**0**	**0**	**0**	**0**	**0**	**27,790**
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	B	6,029	-200	5,829	0	0	0	0	0	5,829
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	2,492	0	2,492	0	0	0	0	0	2,492
	Total	**8,521**	**-200**	**8,321**	**0**	**0**	**0**	**0**	**0**	**8,321**
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER	B	29,457	0	29,457	0	0	0	0	0	29,457
A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	G	125	0	125	0	0	0	0	0	125
	O	665	0	665	0	0	0	0	0	665
	Total	**30,247**	**0**	**30,247**	**0**	**0**	**0**	**0**	**0**	**30,247**
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	B	4,420	515	4,935	0	0	0	0	0	4,935
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	0	0	0	0	0	1,151
	Total	**5,571**	**515**	**6,086**	**0**	**0**	**0**	**0**	**0**	**6,086**
L0017 FY2008 SAVAGE BRANCH	B	6,075	-761	5,314	0	0	0	0	0	5,314
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	**Total**	**6,075**	**-761**	**5,314**	**0**	**0**	**0**	**0**	**0**	**5,314**
L0018 FY2017 GLENWOOD BRANCH RENOVATION	B	0	730	730	0	0	0	0	0	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.	**Total**	**0**	**730**	**730**	**0**	**0**	**0**	**0**	**0**	**730**
L0019 FY2018 SOUTHWEST BRANCH	B	0	0	0	0	285	5,211	32,960	2,575	41,031
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	**Total**	**0**	**0**	**0**	**0**	**285**	**5,211**	**32,960**	**2,575**	**41,031**
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	B	0	0	0	0	0	488	487	0	975
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	**Total**	**0**	**0**	**0**	**0**	**0**	**488**	**487**	**0**	**975**
LIBRARY PROJECTS Total		**78,359**	**129**	**78,488**	**0**	**285**	**5,699**	**33,447**	**2,575**	**120,494**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	72,216	129	72,345
G	GRANTS	5,478	0	5,478
O	OTHER SOURCES	665	0	665
Total		**78,359**	**129**	**78,488**

2018 Planning Board 5 Year Capital Budget Project Type Summary (LIBRA-LIBRARY PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	72,216	129	0	285	5,699	33,447	2,575	114,351
G	GRANTS	5,478	0	0	0	0	0	0	5,478
O	OTHER SOURCES	665	0	0	0	0	0	0	665
Total		**78,359**	**129**	**0**	**285**	**5,699**	**33,447**	**2,575**	**120,494**

Description

A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land. The space and other functional requirements of the new facility are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

Based on the Howard County Library Long-Range Facilities Report updated by the HCL Board of Trustees in 1992, 1994, and 1999, the Miller Branch required renovation by the year 2005. The Howard County Library Facilities Assessment & Master Plan of December 2004 determined that the current facility is undersized by a factor of three, and that a 63,000 SF building is required to meet current needs in the Ellicott City service area. The existing Miller Branch will be converted to HCL Business Office space under a separate project (L0014).

Remarks

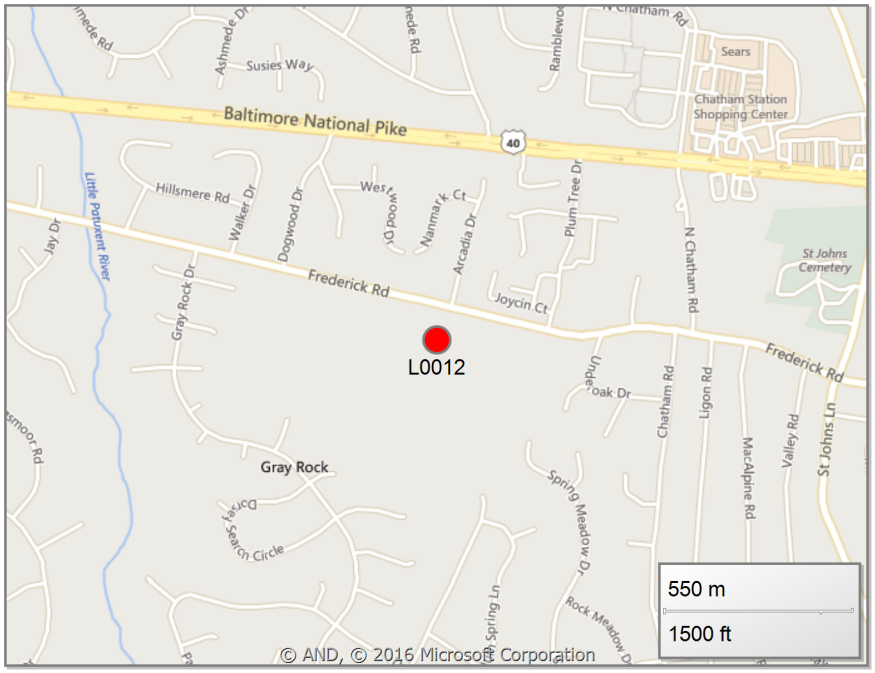
1. The HCL Miller Branch was expanded in 1985 from 5,000 SF to 23,500 SF. Initial analysis indicated that renovations/expansion would result in an inadequate facility that would not meet the near term space requirements. The nature and cost of the new facility is outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. The new Charles E. Miller Branch & Historical Center will include a unique emphasis on history, health, and environmental education. This project has benefited significantly from the new State Capital Grants Program for Public Libraries through the Maryland State Department of Education.
2. FY11/12 - $1.7M was added to the project for the initial book collection ($1M), Teaching Garden ($200K), and Radio Frequency Identification System (automated tracking, borrowing, and security system) ($500K).
3. Reallocate funds to L0016 Central & East Columbia Branch Renovations.

Project Schedule

FY17 - Project Close Out

Operating Budget Impact

The renovated HCL facility will begin operation in FY12. While Howard County Library Facilities Assessment & Master Plan estimates the facility will require an additional 21 FTEs, HCL's assessment of the implementation of RFID Technology along with the building's efficient design reduces this number to 12 FTEs. Estimated annual utility/custodial costs upon construction completion: $325,000.00



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

LIBRARY PROJECTS

Project: FY2007 MILLER BRANCH/HISTORICAL CENTER

Number: L0012

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,700	0	4,700	0	0	0	0	0	0	0	0	0	0	4,700
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	19,800	(155)	19,645	0	0	0	0	0	0	0	0	0	0	19,645
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Expenditures	**27,945**	**(155)**	**27,790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,790**
BONDS	26,235	(155)	26,080	0	0	0	0	0	0	0	0	0	0	26,080
GRANTS	1,710	0	1,710	0	0	0	0	0	0	0	0	0	0	1,710
Total Funding	**27,945**	**(155)**	**27,790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,790**

$27,718,245 spent and encumbered through February 2017
$27,718,245 spent and encumbered through February 2016
Project Status : FY07/08 - The necessary parcel of land, adjacent to the existing Miller Branch, for this project, has been acquired and a Phase I Environmental Assessment completed.
FY09 - Design underway
FY10 - Design completed; Site Work construction underway; Building construction contract awarded.
FY11/12/13/14 - Site Work & Building construction complete; site & building contracts closed out; contract executed with the Civil Engineer doing the site design for Lutheran Village at Miller's Grant, for the inclusion of the design of the bridge interconnection; design is at the 75% level; finalization of the Lutheran Village SDP and interconnection is somewhat on hold due to the development's inability to reach the critical number of committments to move forward.
FY15 - Design of the bridge is 90% complete. Construction will begin in FY15
FY16 - Bridge construction complete; FY16-17 possible adjustments to bridge approach.

FY 2017 Budget	27,945	0	**27,945**	0	0	0	0	0	**0**	0	0	0		**27,945**
Difference 2017 / 2018	-	(155)	**(155)**	-	-	-	-	-	**-**	0	0	0	0	**-155**

Description

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf). Once converted, HCLS administrative staff members, currently working in two locations (HCL Central Branch in a 7,000 SF area, and East Columbia Branch in a 9,000 SF area), will relocate to this unified location, enhancing operating efficiencies and educational opportunities. The building will also provide space for the adjoining senior center activities and other community use.

Justification

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

Remarks

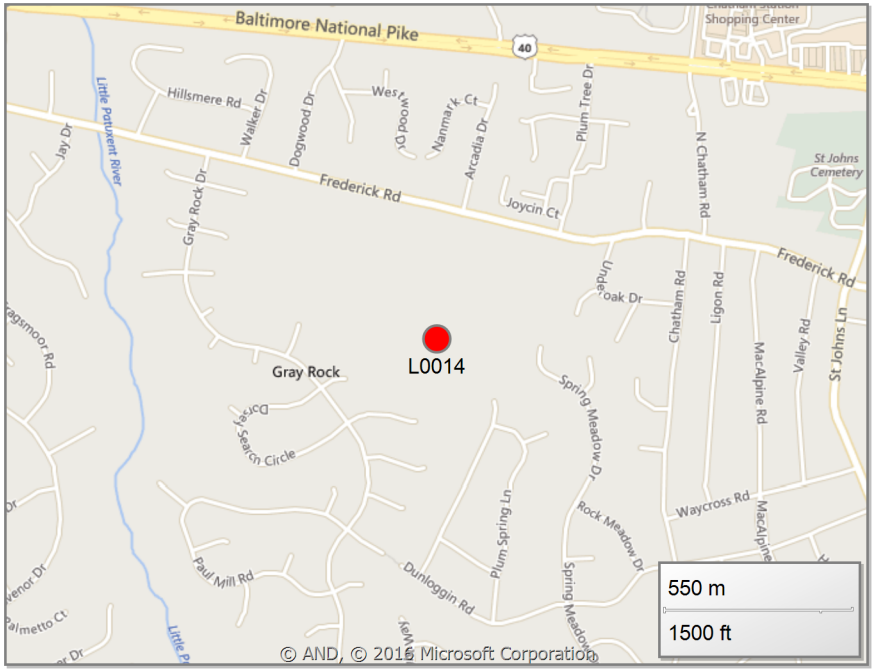
1. The former Miller Branch collection has been moved to the Miller Branch & Historical Center, the old facility will be renovated to provide consolidated HCL Business Office space and senior center wellness activities space.
2. GRANT represents state funding from Maryland State Department of Education. While HCL requested $3,799,000 for FY12 & FY13, HCL was awarded a total of $2,492,335 for the new Administrative Branch.

Project Schedule

FY17 - Complete/Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

LIBRARY PROJECTS

Project: FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

Number: L0014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	7,071	(200)	6,871	0	0	0	0	0	0	0	0	0	0	6,871
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	670	0	670	0	0	0	0	0	0	0	0	0	0	670
Total Expenditures	**8,521**	**(200)**	**8,321**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,321**
BONDS	6,029	(200)	5,829	0	0	0	0	0	0	0	0	0	0	5,829
GRANTS	2,492	0	2,492	0	0	0	0	0	0	0	0	0	0	2,492
Total Funding	**8,521**	**(200)**	**8,321**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,321**

$7,997,635 spent and encumbered through February 2017
$7,997,635 spent and encumbered through February 2016
Project Status : FY16 - Complete. Project is Close Out.
FY16/17 - Construction of free standing signs.

FY 2017 Budget	8,521	0	**8,521**	0	0	0	0	0	**0**	0	0	0		**8,521**
Difference 2017 / 2018	-	(200)	**(200)**	-	-	-	-	-	**-**	0	0	0	0	**-200**

Description

A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area, as well as increase the amount of Senior Center space available. The library space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Furthermore, the size of the existing Senior Center will be increased to 10,000 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

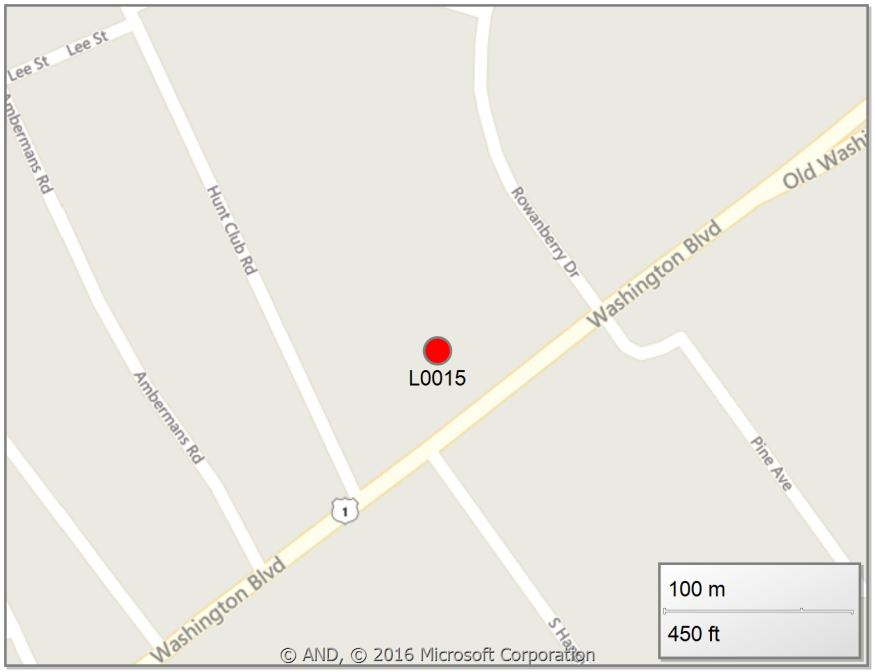
1. OTHER represents funding from the liquidation of an HCLS liability to Howard County from a prior year. 2. State grant anticipated.

Project Schedule

FY18 - Construction Complete and Project Close Out.

Operating Budget Impact

Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: $100,000.00



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	3,860	0	3,860	0	0	0	0	0	0	0	0	0	0	3,860
LAND ACQUISITION	338	0	338	0	0	0	0	0	0	0	0	0	0	338
CONSTRUCTION	24,704	0	24,704	0	0	0	0	0	0	0	0	0	0	24,704
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	1,315	0	1,315	0	0	0	0	0	0	0	0	0	0	1,315
Total Expenditures	**30,247**	**0**	**30,247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,247**
BONDS	29,457	0	29,457	0	0	0	0	0	0	0	0	0	0	29,457
GRANTS	125	0	125	0	0	0	0	0	0	0	0	0	0	125
OTHER SOURCES	665	0	665	0	0	0	0	0	0	0	0	0	0	665
Total Funding	**30,247**	**0**	**30,247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,247**

$2,278,054 spent and encumbered through February 2017
$2,278,054 spent and encumbered through February 2016
Project Status : County is acquiring adjacent property in order to reduce the construction cost. Redesign of project to take place in FY16 based upon acquistion of additional land. Construction Documents are 98% complete. Project is scheduled to bid at the end of March 2016, with select demolition of the existing building to begin in June 2016.

FY 2017 Budget	30,247	2,900	**33,147**	0	0	0	0	0	**0**	0	0	0		**33,147**
Difference 2017 / 2018	-	(2,900)	**(2,900)**	-	-	-	-	-	**-**	0	0	0	0	**-2,900**

Project: L0016-FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

Description

While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. The project provides additional public space at both HCL's Central and East Columbia branches through the renovation of spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014.

Justification

The HCL Facilities Assessment & Master Plan of December 2004 outlines the need for 142,000 SF of additional library space to meet current and anticipated public service needs in the Planned Service Area. This project will add 16,000 SF of public space in the two Columbia branches by renovating existing administrative space gained through the relocation of HCL administrative and technical staff. It will alleviate current overcrowding and registration close-outs of high-demand educational initiatives for adults, children, and teens. Initiatives that will realize an immediate benefit from this project include Project Literacy, a highly successful adult basic education initiative that annually teaches 500 adult students math, reading and writing skills through free, one-on-one tutoring and class sessions; and Teen Time, an A+ Partners in Education after-school academic initiative for at-risk youth. The project triples the amount of space for both by creating classroom, private tutoring, and individual study spaces in current demand.

Remarks

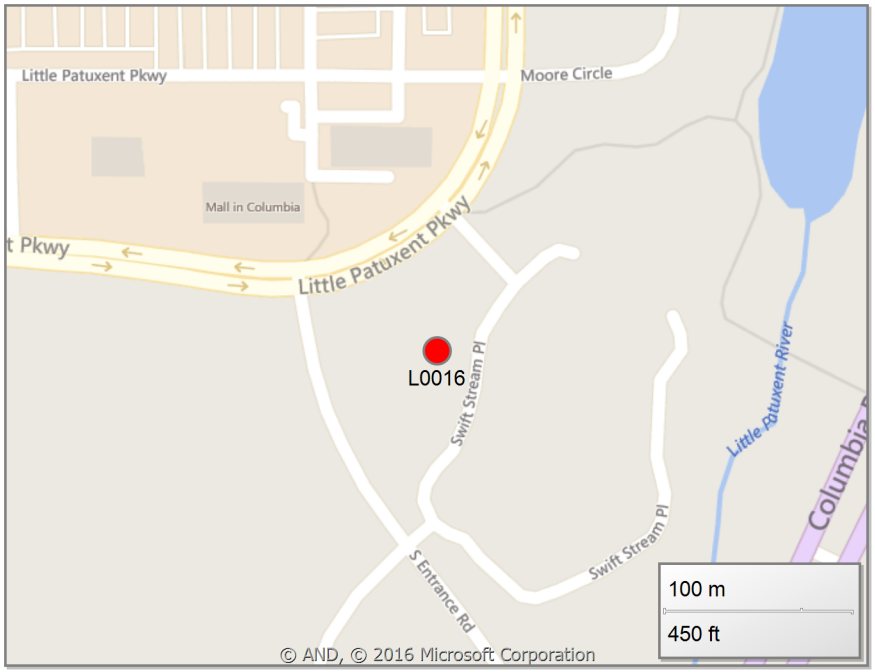
1. The nature and cost of this renovation project was outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004.
2. Grant represents state funding from Maryland State Department of Education. FY12/13, HCL was awarded a total of $1,105,000 for the renovated spaces at East Columbia and Central Branches.
3. Reallocated funds from L0012 & L0017.

Project Schedule

FY17 - Additional Construction required.

Operating Budget Impact

The renovation of the space will have no impact on staffing or the operating budget. ~Estimated annual utility/custodial costs upon construction completion: No increase



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

LIBRARY PROJECTS

Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	633	0	633	0	0	0	0	0	0	0	0	0	0	633
CONSTRUCTION	3,890	500	4,390	0	0	0	0	0	0	0	0	0	0	4,390
ADMINISTRATION	20	15	35	0	0	0	0	0	0	0	0	0	0	35
EQUIPMENT & FURNISHINGS	1,028	0	1,028	0	0	0	0	0	0	0	0	0	0	1,028
Total Expenditures	**5,571**	**515**	**6,086**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,086**
BONDS	4,420	515	4,935	0	0	0	0	0	0	0	0	0	0	4,935
GRANTS	1,151	0	1,151	0	0	0	0	0	0	0	0	0	0	1,151
Total Funding	**5,571**	**515**	**6,086**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,086**

$718,731 spent and encumbered through February 2017
$718,731 spent and encumbered through February 2016
Project Status : FY17 additional funds requested for design, construction and furnishings.

FY 2017 Budget	5,571	0	**5,571**	0	0	0	0	0	**0**	0	0	0		**5,571**
Difference 2017 / 2018	-	515	**515**	-	-	-	-	-	**-**	0	0	0	0	**515**

Description

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project is designed to address the insufficient meeting, classroom, and public service space. Leveraging the vacated space at the former Senior Center & Health Center facilities, this project will renovate the three distinct spaces to create a unified building with common public spaces in accordance with current codes. The project will enable site modifications that are in alignment with the Chesapeake Watershed objectives for water and land conservation.

Justification

HCLS has been recognized nationally for its unprecedented and innovative approach to deliver education for all ages. The current HCLS Facilities Assessment & Master Plan calls for 35,000 SF of library space for Savage service area based on anticipate population growth rate. This project enables HCLS to become more closely aligned with the Master Plan and national standards for libraries based on population and use data.

Remarks

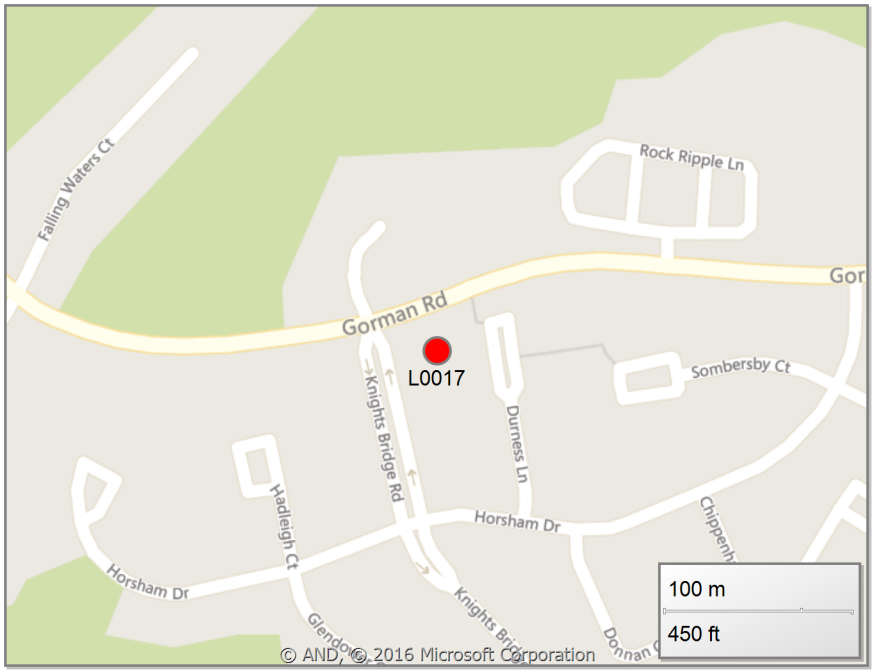
1. A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Based on this study, further analysis is needed to determine the pace of growth, best location and schedule. The renovation completed for L0014 resolve some of the immediate spatial concerns. State Grant funds requested for FY14 were not approved.
2. Reallocate funds to L0016 Central & East Columbia Branch Renovations.

Project Schedule

FY17 - Project Close out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: Bur. of Facilities estimates the FY17 and beyond annual impact to O&M and utilities at $163,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

LIBRARY PROJECTS

Project: FY2008 SAVAGE BRANCH

Number: L0017

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	4,090	(761)	3,329	0	0	0	0	0	0	0	0	0	0	3,329
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
Total Expenditures	**6,075**	**(761)**	**5,314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,314**
BONDS	6,075	(761)	5,314	0	0	0	0	0	0	0	0	0	0	5,314
Total Funding	**6,075**	**(761)**	**5,314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,314**

$5,106,591 spent and encumbered through February 2017
$5,106,591 spent and encumbered through February 2016
Project Status : FY13 - Renovation design completed
FY14 - Construction complete
FY16/17 - Construction enhanced parking lot lighting.

FY 2017 Budget	6,075	0	**6,075**	0	0	0	0	0	**0**	0	0	0		**6,075**
Difference 2017 / 2018	-	(761)	**(761)**	-	-	-	-	-	**-**	0	0	0	0	**-761**

Project: L0018-FY2017 GLENWOOD BRANCH RENOVATION

Number: L0018

Description

A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages. Refurbishment of interior spaces for teen areas, child reading rooms and restrooms will also be completed.

Justification

There is currently only one study room at the Glenwood library. Interior finishes need replacement or substantial repair, teen area needs sound insulating modifications and child reading areas need improvements to lighting.

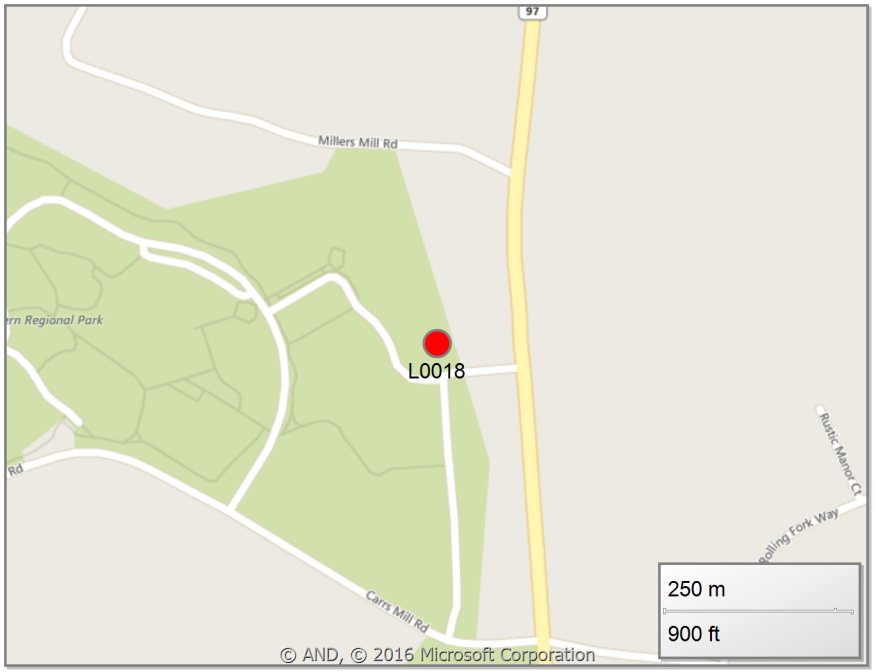
Remarks

Project Schedule

FY17 - On hold for funding.
Future date: Design renovations and award construction contracts.

Operating Budget Impact

Bure of Facilities estimates the FY17 and beyond impact to annual O&M and utility costs at $26,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

LIBRARY PROJECTS

Project: FY2017 GLENWOOD BRANCH RENOVATION

Number: L0018

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	80	80	0	0	0	0	0	0	0	0	0	0	80
CONSTRUCTION	0	650	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**0**	**730**	**730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**730**
BONDS	0	730	730	0	0	0	0	0	0	0	0	0	0	730
Total Funding	**0**	**730**	**730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**730**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Awaiting funding.

FY 2017 Budget	0	730	**730**	0	0	0	0	0	**0**	0	0	0		**730**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Fiscal 2018 Capital Budget

Project: L0019-FY2018 SOUTHWEST BRANCH

LIBRARY PROJECTS

Number: L0019

Description

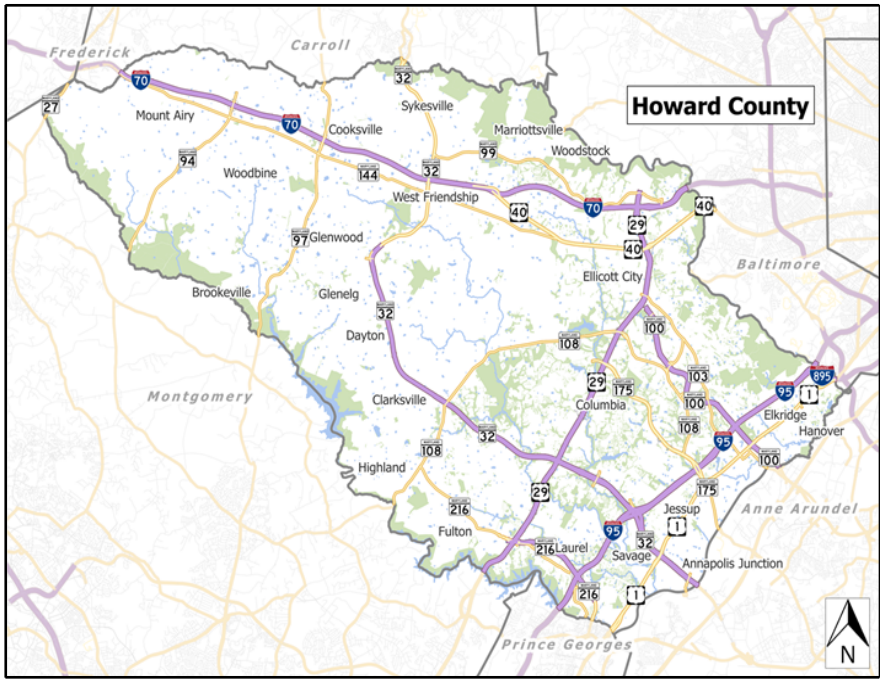
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.

Justification

Remarks

Project Schedule

FY20 - Complete Program of Requirements
FY21 - Acquire Land for New Branch, Award Design.
FY22 - Award Construction.
FY23 - Complete Construction.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

LIBRARY PROJECTS

Project: FY2018 SOUTHWEST BRANCH

Number: L0019

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	277	2,560	0	0	2,837	0	0	0	0	2,837
LAND ACQUISITION	0	0	0	0	0	2,500	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	0	0	32,000	0	32,000	0	0	0	0	32,000
ADMINISTRATION	0	0	0	0	8	151	960	75	1,194	0	0	0	0	1,194
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	2,500	2,500	0	0	0	0	2,500
Total Expenditures	**0**	**0**	**0**	**0**	**285**	**5,211**	**32,960**	**2,575**	**41,031**	**0**	**0**	**0**	**0**	**41,031**
BONDS	0	0	0	0	285	5,211	32,960	2,575	41,031	0	0	0	0	41,031
Total Funding	**0**	**0**	**0**	**0**	**285**	**5,211**	**32,960**	**2,575**	**41,031**	**0**	**0**	**0**	**0**	**41,031**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Awaiting Funding

FY 2017 Budget	0	277	**277**	5,060	32,000	2,500	0	0	**39,560**	0	0	0		**39,837**
Difference 2017 / 2018	-	(277)	**(277)**	(5,060)	(31,715)	2,711	32,960	2,575	**1,471**	0	0	0	0	**1,194**

Description

Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.

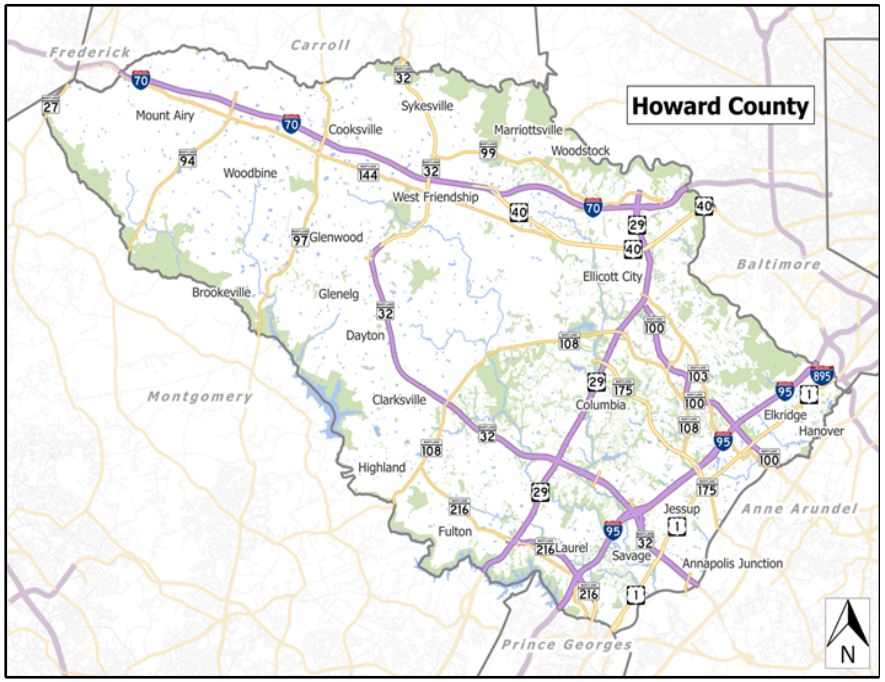
Justification

Downtown Columbia redevelopment plans include the re-purposing of the current site of Central Branch. Fulfillment of the plan would necessitate a new building on a different site.

Remarks

Project Schedule

FY21- Preliminary programing and site selection.
FY22- Building program confirmation.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	488	487	0	975	0	0	0	0	975
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**488**	**487**	**0**	**975**	**0**	**0**	**0**	**0**	**975**
BONDS	0	0	0	0	0	488	487	0	975	0	0	0	0	975
Total Funding	**0**	**0**	**0**	**0**	**0**	**488**	**487**	**0**	**975**	**0**	**0**	**0**	**0**	**975**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

Difference 2017 / 2018	-	-	**-**	-	-	488	487	-	**975**	0	0	0	0	**975**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	B	26,472	0	26,472	0	0	0	0	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	0	0	0	0	0	24,235
	Total	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**50,707**
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS	B	1,679	11,430	13,109	9,249	0	0	0	0	22,358
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	10,592	12,173	8,711	0	0	0	0	20,884
	Total	**3,260**	**22,022**	**25,282**	**17,960**	**0**	**0**	**0**	**0**	**43,242**
M0539 FY2020 MATHEMATICS BUILDING	B	0	0	0	0	1,250	12,600	1,400	0	15,250
The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	G	0	0	0	0	1,250	12,600	1,400	0	15,250
	Total	**0**	**0**	**0**	**0**	**2,500**	**25,200**	**2,800**	**0**	**30,500**
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS	B	8,637	0	8,637	0	0	0	0	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	0	0	0	0	0	1,974
	O	974	0	974	0	0	0	0	0	974
	Total	**11,585**	**0**	**11,585**	**0**	**0**	**0**	**0**	**0**	**11,585**
M0542 FY2016 CAMPUS ROADWAYS and PARKING	B	2,683	0	2,683	0	0	0	0	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	0	0	0	0	0	7,717
	G	0	0	0	0	0	0	0	0	0
	O	6,000	0	6,000	0	0	0	0	0	6,000
	Total	**16,400**	**0**	**16,400**	**0**	**0**	**0**	**0**	**0**	**16,400**
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG	B	38,268	0	38,268	0	0	0	0	0	38,268
Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	G	38,268	0	38,268	0	0	0	0	0	38,268
	O	230	0	230	0	0	0	0	0	230
	Total	**76,766**	**0**	**76,766**	**0**	**0**	**0**	**0**	**0**	**76,766**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
M0546 FY2022 ATHLETIC and FITNESS CENTER 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	0	0	0	1,950	10,050	12,000
	G	0	0	0	0	0	0	1,950	10,050	12,000
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**	**20,100**	**24,000**
M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	B	2,228	4,914	7,142	3,265	11,326	2,357	9,048	1,809	34,947
	Total	**2,228**	**4,914**	**7,142**	**3,265**	**11,326**	**2,357**	**9,048**	**1,809**	**34,947**
HOWARD COMMUNITY COLLEGE Total		**160,946**	**26,936**	**187,882**	**21,225**	**13,826**	**27,557**	**15,748**	**21,909**	**288,147**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	79,967	16,344	96,311
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	66,058	10,592	76,650
O	OTHER SOURCES	7,204	0	7,204
Total		**160,946**	**26,936**	**187,882**

2018 Planning Board 5 Year Capital Budget Project Type Summary (HCC-HOWARD COMMUNITY COLLEGE)

Revenue Source	Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B BONDS	79,967	16,344	12,514	12,576	14,957	12,398	11,859	160,615
CC COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	7,717
G GRANTS	66,058	10,592	8,711	1,250	12,600	3,350	10,050	112,611
O OTHER SOURCES	7,204	0	0	0	0	0	0	7,204
Total	**160,946**	**26,936**	**21,225**	**13,826**	**27,557**	**15,748**	**21,909**	**288,147**

Description

The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF. This new building will provide the needed facilities necessary to prepare a student for a career in health sciences and related fields. The Health Sciences Division offers programs that include nursing, cardiovascular technology, emergency medical services, exercise science, life fitness, health care, health education, human services, nutrition, rediologic technology, dental hygienist, physical therapist assistant, medical laboratory technician, medical diagnostic sonography, and public health. The proposed building is necessary to support health sciences, allied health, and medical careers disciplines.

Justification

Interest in the health sciences careers has increased significantly. Maryland projects the greatest job-growth in the nursing and allied health fields. Currently there is an unprecedented nursing crises. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate these new students and faculty. The new facility will include a large assembly hall, classrooms, general labs, specialized labs, skills labs, simulation suites, study and collaboration areas, and administrative and faculty offices.

Remarks

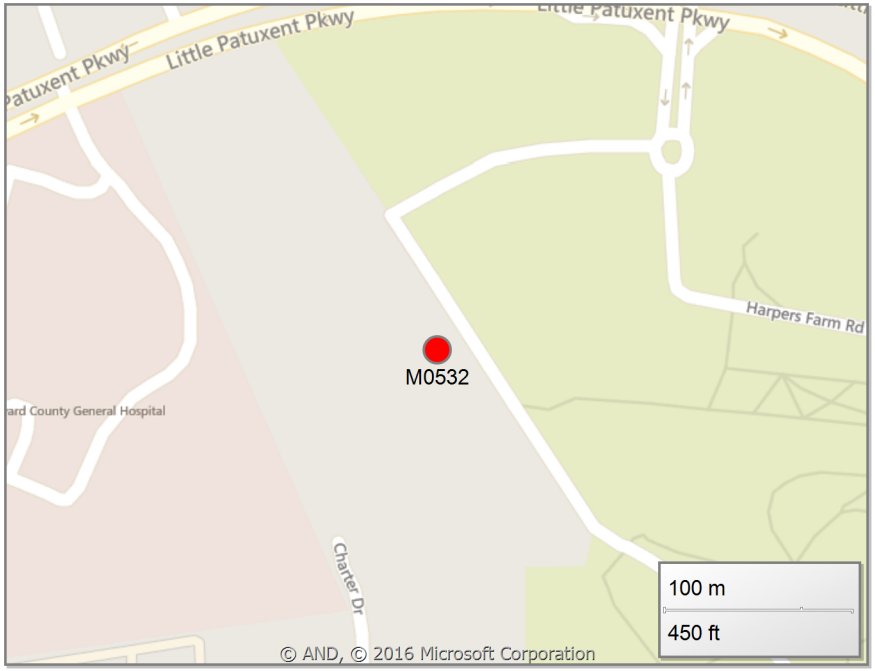
Split-funding for construction was received for this building in FY11 and FY12. The FY13 request was for the project completion phase and included funds for furniture and equipment. The new facility is scheduled to open spring semester 2013.

Project Schedule

FY16 - Project complete; ready for closeout. There are no funds requested for the upcoming fiscal year and no use of funds planned.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase. The project is complete and the building is open, the project was closed-out this fiscal year in FY17.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING

Number: M0532

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	38,817	0	38,817	0	0	0	0	0	0	0	0	0	0	38,817
EQUIPMENT & FURNISHINGS	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	7,882
Total Expenditures	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,707**
BONDS	26,472	0	26,472	0	0	0	0	0	0	0	0	0	0	26,472
GRANTS	24,235	0	24,235	0	0	0	0	0	0	0	0	0	0	24,235
Total Funding	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,707**

$50,237,876 spent and encumbered through February 2017
$50,237,876 spent and encumbered through February 2016
Project Status : FY16 - Closeout project. The scope of the project from the prior fiscal year included procuring the remaining furniture and equipment needed for program operations in the building. The timing of the project from the prior fiscal year included installing the remaining furniture and equipment, completing punchlist items, and preparing for closeout of the project in FY16.

FY 2017 Budget	50,707	0	**50,707**	0	0	0	0	0	**0**	0	0	0		**50,707**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings. Once the space currently occupied by health sciences and science and technology is vacated, renovations will need to occur to provide classrooms, labs, collaborative study areas, teaching and learning services, as well as administrative areas.

Justification

The Nursing building was contructed in 1976 and is the second oldest building on campus. The building is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new buildings and will provide the necessary space for social sciences and teacher education divisions. It will also accommodate the center for service learning, teaching and learning services, honors center, faculty development center plus administrative offices. The college must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

Remarks

The construction phase of this renovation project is being proposed for split-funding.

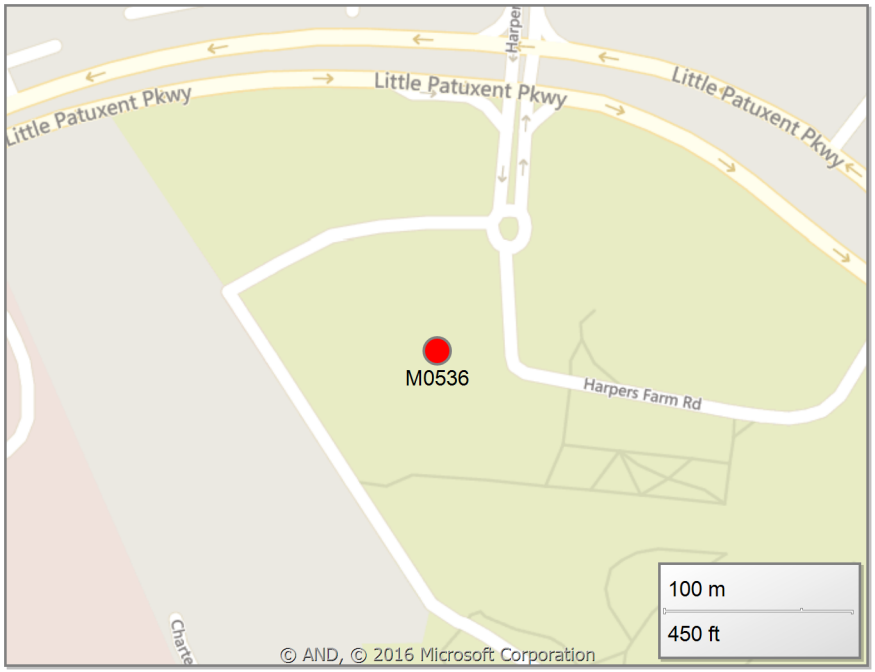
Project Schedule

FY15-FY17 - Plan and design renovations to existing buildings.
FY18-FY19 - Design and construction phase for renovations to existing buildings.

FY19 - Furnish and equip renovated buildings. There are no funds requested for the upcoming fiscal year; the project is continuing in the design phase.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2015 NURSING and ST BUILDING RENOVATIONS

Number: M0536

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	3,260	75	3,335	0	0	0	0	0	0	0	0	0	0	3,335
CONSTRUCTION	0	21,947	21,947	14,560	0	0	0	0	14,560	0	0	0	0	36,507
EQUIPMENT & FURNISHINGS	0	0	0	3,400	0	0	0	0	3,400	0	0	0	0	3,400
Total Expenditures	**3,260**	**22,022**	**25,282**	**17,960**	**0**	**0**	**0**	**0**	**17,960**	**0**	**0**	**0**	**0**	**43,242**
BONDS	1,679	11,430	13,109	9,249	0	0	0	0	9,249	0	0	0	0	22,358
GRANTS	1,581	10,592	12,173	8,711	0	0	0	0	8,711	0	0	0	0	20,884
Total Funding	**3,260**	**22,022**	**25,282**	**17,960**	**0**	**0**	**0**	**0**	**17,960**	**0**	**0**	**0**	**0**	**43,242**

$1,380,949 spent and encumbered through February 2017
$1,380,949 spent and encumbered through February 2016
Project Status : FY17 - Design is progressing as scheduled. The scope of the project from the prior fiscal year included continuing with the design phase. The timing of the project from the prior fiscal year included completing the construction documents phase in preparation for construction to begin in FY18.

FY 2017 Budget	3,260	21,840	**25,100**	17,960	0	0	0	0	**17,960**	0	0	0		**43,060**
Difference 2017 / 2018	-	182	**182**	-	-	-	-	-	**-**	0	0	0	0	**182**

Description

The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF. The math division currently shares the Hickory Ridge Building with continuing education. The construction of this new facility will accommodate the increased enrollment growth and future needs for math instructional space as well as support STEM initiatives.

Justification

Over the past five years, the math division has grown by 29 percent. The College and Career Readiness and College Completion Act requires students to complete developmental mathematics and college mathematics courses within the first 24 credits. This legislation along with current enrollment trends drive future growth making the current facilities no longer capable of accommodating the demand.

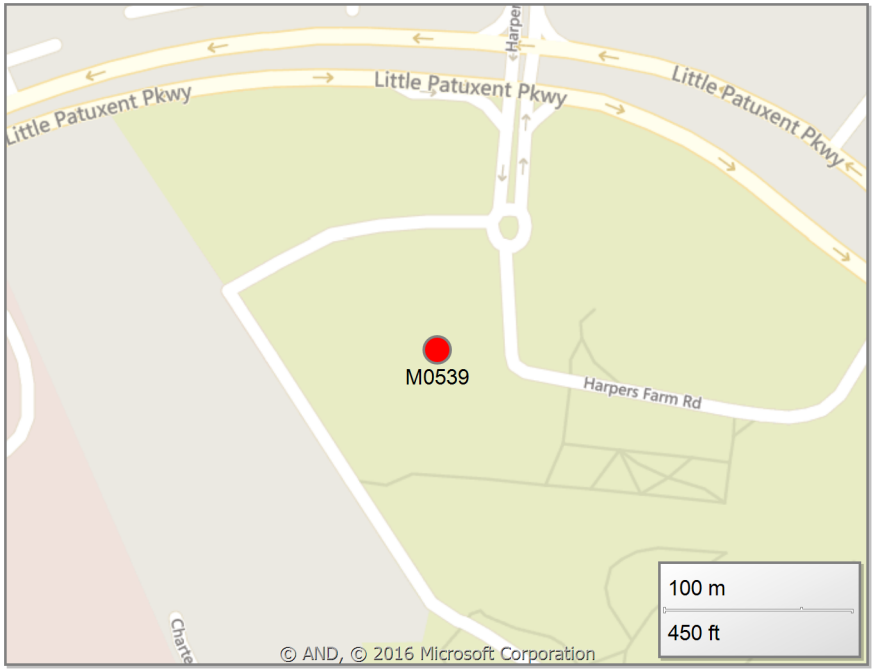
Remarks

Project Schedule

FY20 - Plan and design new building.
FY21 - Construct new building.
FY22 - Furnish and equip new building. There are no funds requested for the upcoming fiscal year and no use of funds planned.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY22.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2020 MATHEMATICS BUILDING

Number: M0539

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	2,500	0	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	0	25,200	0	0	25,200	0	0	0	0	25,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	2,800	0	2,800	0	0	0	0	2,800
Total Expenditures	**0**	**0**	**0**	**0**	**2,500**	**25,200**	**2,800**	**0**	**30,500**	**0**	**0**	**0**	**0**	**30,500**
BONDS	0	0	0	0	1,250	12,600	1,400	0	15,250	0	0	0	0	15,250
GRANTS	0	0	0	0	1,250	12,600	1,400	0	15,250	0	0	0	0	15,250
Total Funding	**0**	**0**	**0**	**0**	**2,500**	**25,200**	**2,800**	**0**	**30,500**	**0**	**0**	**0**	**0**	**30,500**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : There was no scope for this project from the prior fiscal year. There is no timing for this project from the prior fiscal year; design is scheduled to begin in FY20.

FY 2017 Budget	0	0	**0**	0	2,500	25,200	2,800	0	**30,500**	0	0	0		**30,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.

Justification

This project was formerly known as Campuswide Systemic Renovations. This project has evolved and its purpose is to address a multitude of campus improvements, deferred maintenance, and facility renewals. Modifications and upgrades directly impact ADA requirements, life safety issues, code compliance, and address critical deferred maintenance and facility renewals.

Remarks

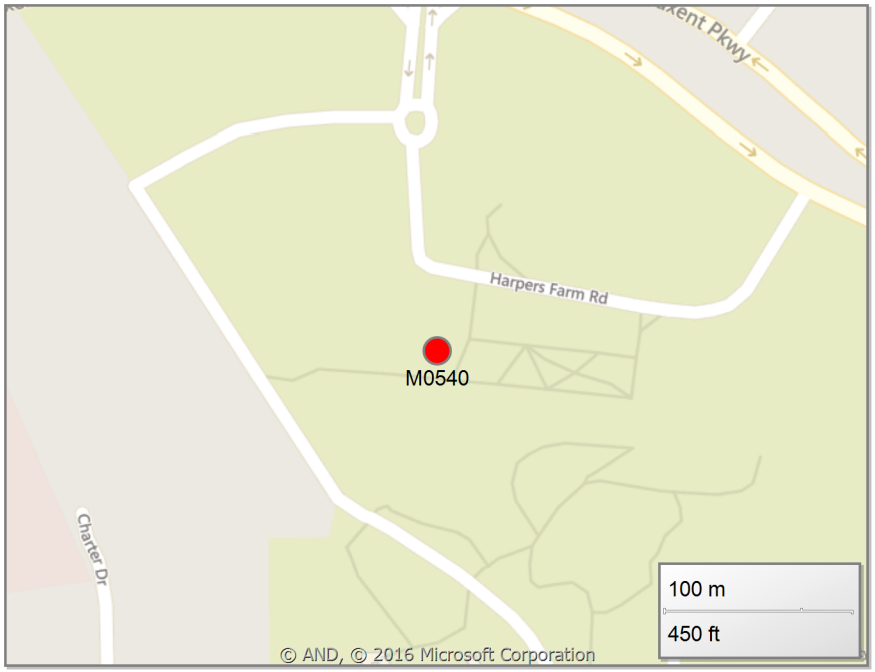
The college completed a facilities condition assessment in coordination with its 2010-2020 Facilities Master Plan. Funds listed as "other" are provided by the college. The source of these funds is provided through college fund balances, student fees, and the operating budget.

Project Schedule

FY15-FY16 - Project requests deferred. FY16 - Will be closing out project; project completed. There are no funds requested for the upcoming fiscal year; the project is complete and was closed-out this fiscal year in FY17.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

Number: M0540

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	11,585	0	11,585	0	0	0	0	0	0	0	0	0	0	11,585
Total Expenditures	**11,585**	**0**	**11,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,585**
BONDS	8,637	0	8,637	0	0	0	0	0	0	0	0	0	0	8,637
GRANTS	1,974	0	1,974	0	0	0	0	0	0	0	0	0	0	1,974
OTHER SOURCES	974	0	974	0	0	0	0	0	0	0	0	0	0	974
Total Funding	**11,585**	**0**	**11,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,585**

$10,577,556 spent and encumbered through February 2017
$10,577,556 spent and encumbered through February 2016
Project Status : FY16 - Construction complete for campuswide utilities upgrade and major interior improvements; prepare for project closeout. There was no scope for this project from the prior fiscal year, projects requested in FY15 and FY16 were deferred. The timing of the project from the prior fiscal year included preparing for closeout of the project in FY16.

FY 2017 Budget	11,585	0	**11,585**	0	0	0	0	0	**0**	0	0	0		**11,585**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. Upgrade the existing roadway infrastructure to accommodate the college's enrollment growth. Provide additional parking facilities to address the severe parking shortage on campus.

Justification

The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The college strives to keep automobile traffic on the periphery of campus to promote safety and provide a vehicular-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

Remarks

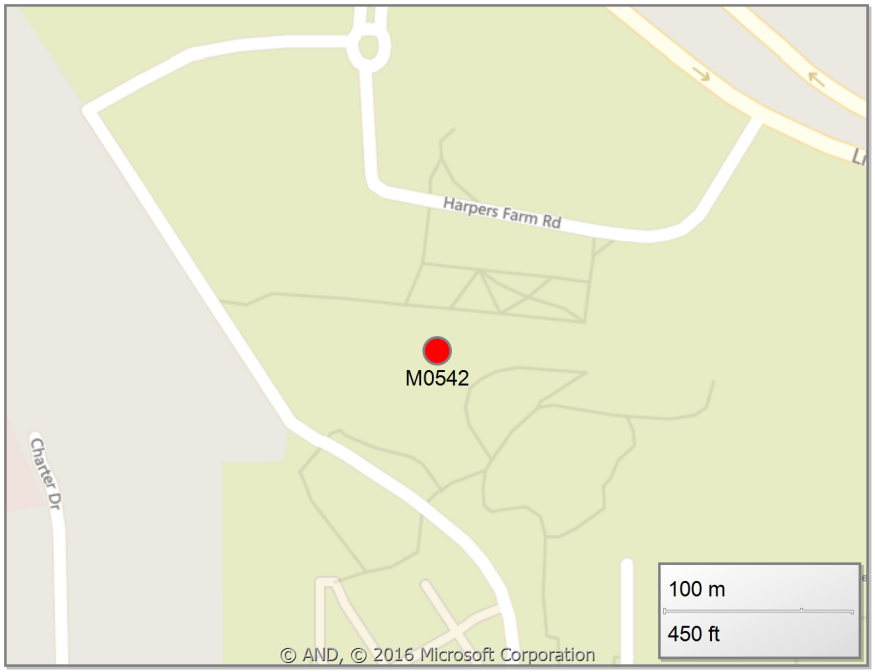
The college will propose split-funding of construction for this project as eligible. Funds listed as "OTHER" are provided by the college. Funds listed as CC Bonds are county general obligation bonds that are paid for with funds from the college. The source of these funds is through college fund balances, student fees, and the operating budget.

Project Schedule

FY17 - Construction of the garage expansion of 750 spaces at the East Garage.
FY25 - Design the north garage of 750 spaces.
FY26 - Construct the north garage of 750 spaces. There are no funds requested for the upcoming fiscal year and no use of funds planned.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2016 CAMPUS ROADWAYS and PARKING

Number: M0542

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,200	0	2,200	0	0	0	0	0	0	0	1,600	0	0	3,800
CONSTRUCTION	14,200	0	14,200	0	0	0	0	0	0	0	0	18,500	0	32,700
Total Expenditures	**16,400**	**0**	**16,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**	**18,500**	**0**	**36,500**
BONDS	2,683	0	2,683	0	0	0	0	0	0	0	800	9,250	0	12,733
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	0	0	0	0	0	0	0	0	7,717
GRANTS	0	0	0	0	0	0	0	0	0	0	800	9,250	0	10,050
OTHER SOURCES	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Funding	**16,400**	**0**	**16,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**	**18,500**	**0**	**36,500**

$1,169,890 spent and encumbered through February 2017
$1,169,890 spent and encumbered through February 2016
Project Status : FY17 - Construction is underway for the east garage expansion; project completion is proposed for spring 2017. The scope of the project from the prior fiscal year included completing the design and starting the construction phase for the garage expansion. The timing of the project from the prior fiscal year included preparing for construction of the garage expansion project with new roadway entrance.

FY 2017 Budget	16,400	0	**16,400**	0	0	0	0	0	**0**	0	1,600	18,500		**36,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

Description

Design and construct a science, engineering, and technology building of approximately 145,300 GSF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

This new facility will provide students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

Remarks

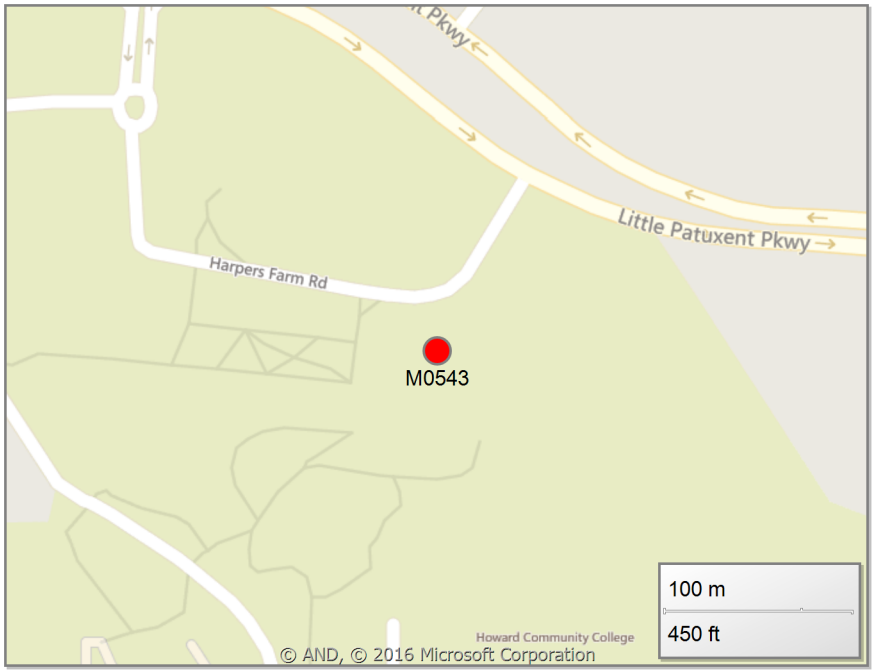
With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Funds listed under "other" are provided by the college. The source of these funds is through the college fund balance, student fees, and the operating budget.

Project Schedule

FY14 - Complete design of new building.
FY15-FY17 - Construct new building.
FY17 - Furnish and equip new building. The use of the funds for the upcoming fiscal year includes continuing the planned construction phase of the building; funds will be applied to the completion of construction and the procurement of furniture and equipment needed to open the building.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The operations of this building will increase the operating budget by approximately $18.70 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY18.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	6,166	0	6,166	0	0	0	0	0	0	0	0	0	0	6,166
CONSTRUCTION	62,400	0	62,400	0	0	0	0	0	0	0	0	0	0	62,400
EQUIPMENT & FURNISHINGS	8,200	0	8,200	0	0	0	0	0	0	0	0	0	0	8,200
Total Expenditures	**76,766**	**0**	**76,766**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,766**
BONDS	38,268	0	38,268	0	0	0	0	0	0	0	0	0	0	38,268
GRANTS	38,268	0	38,268	0	0	0	0	0	0	0	0	0	0	38,268
OTHER SOURCES	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	**76,766**	**0**	**76,766**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,766**

$24,100,349 spent and encumbered through February 2017
$24,100,349 spent and encumbered through February 2016
Project Status : FY17 - construction on schedule; project completion proposed for spring 2017. The scope of the project from the prior fiscal year included continuing with the construction phase. The timing of the project from the prior fiscal year included completing the construction phase in preparation for equipping the building and project completion.

FY 2017 Budget	76,766	0	**76,766**	0	0	0	0	0	**0**	0	0	0		**76,766**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Fiscal 2018 Capital Budget

Project: M0545-FY2025 MAINTENANCE BUILDING

HOWARD COMMUNITY COLLEGE

Number: M0545

Description

The purpose of this project is to obtain a maintenance building to support plant operations and facilities. As the college continues to grow, the campus maintenance area must also expand. The college's utilities also need to be upgraded to support future buildings and load requirements. This project will help increase efficiency between the utility plant and the maintenance building. It will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

Justification

With the recent construction and renovations on campus, the college's total on-campus gross square feet is 774,368. In order to properly service the campus buildings, infrastructure, and college community, a maintenance building is needed. With the continued growth, the current area can no longer accommodate the demand. A proper maintenance and plant operations facility is required. Plant operations and maintenance also assure the cleanliness of all college facilities and grounds to sustain an environment conducive to learning. A new facility is required to provide responsive, reliable, and cost-effective services for a safe and comfortable environment for college students, faculty, and staff.

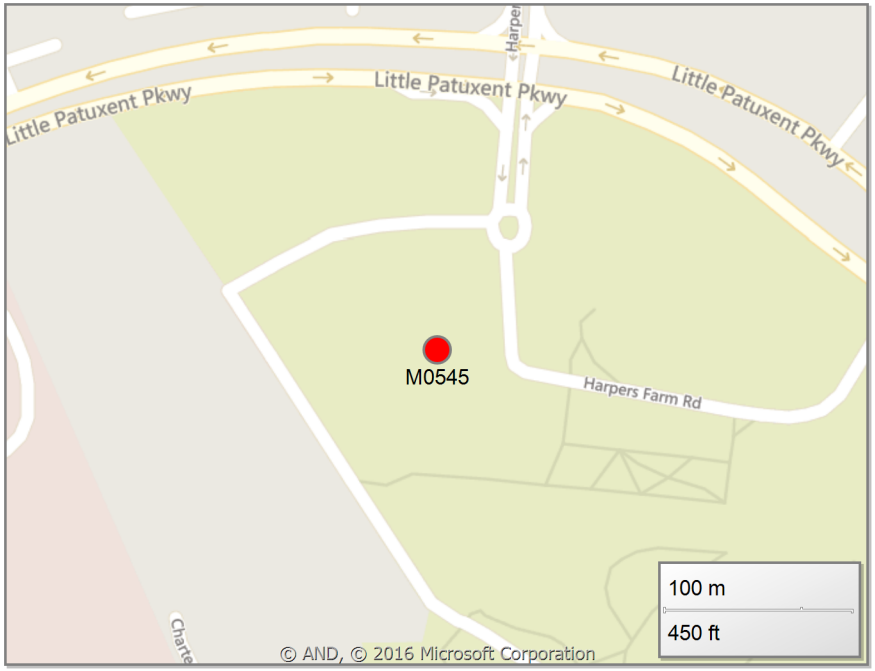
Remarks

Project Schedule

FY25 - Design new facility.
FY26 - Construct new facility.
FY26 - Furnish and equip new facility. There are no funds requested for the upcoming fiscal year and no use of funds planned.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY26.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2025 MAINTENANCE BUILDING

Number: M0545

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	500	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	3,900	0	3,900
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	800	0	800
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**4,700**	**0**	**5,200**
BONDS	0	0	0	0	0	0	0	0	0	0	250	2,350	0	2,600
GRANTS	0	0	0	0	0	0	0	0	0	0	250	2,350	0	2,600
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**4,700**	**0**	**5,200**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : There was no scope for this project from the prior fiscal year. There is no timing for this project from the prior fiscal year; design is scheduled to begin in FY25.

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	500	4,700		**5,200**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969. Since the existing building requires significant repair beyond its structural life, the college must plan for a new facility to house athletics and fitness.

Justification

While the college has been maintaining the existing facility, it was determined that the cost of renovation exceeds the cost of new construction. The existing building consists of cast-in-place concrete walls and floor slab. The condition of the concrete has spalled and cracked at the walls, floors, and beams making it structurally unsound. In addition, the leaching of chemicals and mineral deposits has had an adverse affect on the overall life of the building. Because the building requires significant repair beyond its structural life, the college is proposing a new multi-level facility.

Remarks

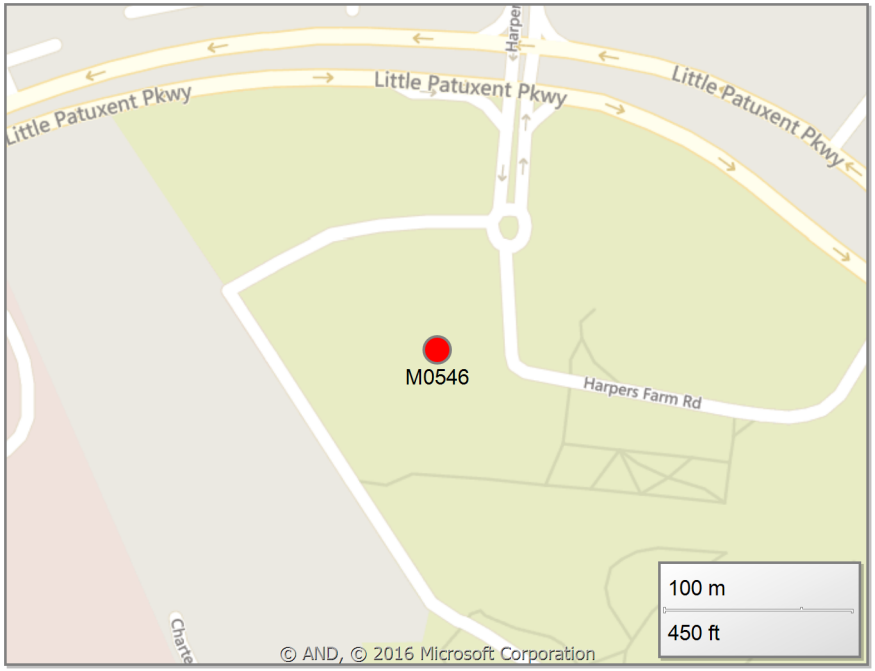
The construction phase of this facility will be proposed for split-funding.

Project Schedule

FY22 - Plan and design new facility.
FY23-FY24 - Construct new facility.
FY25- Furnish and equip new facility. There are no funds requested in the upcoming fiscal year and no use of funds planned.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $20.24 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY25.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2022 ATHLETIC and FITNESS CENTER

Number: M0546

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	3,900	0	3,900	0	0	0	0	3,900
CONSTRUCTION	0	0	0	0	0	0	0	20,100	20,100	20,100	0	0	0	40,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	5,400	0	0	5,400
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**	**20,100**	**24,000**	**20,100**	**5,400**	**0**	**0**	**49,500**
BONDS	0	0	0	0	0	0	1,950	10,050	12,000	10,050	2,700	0	0	24,750
GRANTS	0	0	0	0	0	0	1,950	10,050	12,000	10,050	2,700	0	0	24,750
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**	**20,100**	**24,000**	**20,100**	**5,400**	**0**	**0**	**49,500**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : There was no scope for this project from the prior fiscal year. There is no timing for this project from the prior fiscal year; design is scheduled to begin in FY22.

FY 2017 Budget	0	0	**0**	0	0	0	3,900	20,100	**24,000**	20,100	5,400	0		**49,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.

Justification

Continuing education provides special services to the community as well as county and state agencies such as workforce development and contract training (credit and noncredit) in business management, healthcare, advanced technology, and other areas. Courses and programs are offered in a variety of formats and held at various sites throughout Howard County including the public schools, Ecker Business Training Center, Laurel College Center, and Mt. Airy College Center. A new building is required to ensure that the college continues to provide quality services to the community including online and web accessibility.

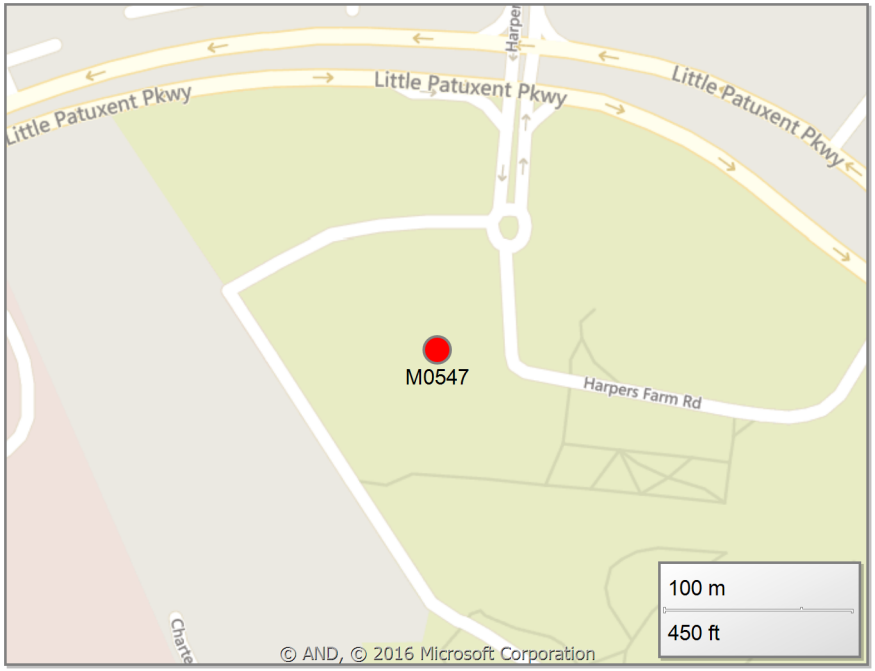
Remarks

Project Schedule

FY26 - Plan and design new building.
FY27 - Construct new building.
FY28 - Furnish and equip new building. There are no funds requested for the upcoming fiscal year and no use of funds planned.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY28.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2026 CONTINUING EDUCATION BUILDING

Number: M0547

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	1,700	0	1,700
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	17,600	17,600
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	2,100	2,100
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**	**19,700**	**21,400**
BONDS	0	0	0	0	0	0	0	0	0	0	0	850	9,850	10,700
GRANTS	0	0	0	0	0	0	0	0	0	0	0	850	9,850	10,700
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**	**19,700**	**21,400**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : There was no scope for this project from the prior fiscal year. There is no timing for this project from the prior fiscal year; design is scheduled to begin in FY26.

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	0	21,400		**21,400**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	-19,700	19,700	**0**

Project: M0550-FY2017 SYSTEMIC RENOVATIONS

Number: M0550

Description

This project addresses campuswide systemic renovations and deferred maintenance. The project includes improvements to the college's physical plant, maintenance and repairs, facility renewals, as well as safety and code compliance at all college campuses.

Justification

The project was formerly known as Safety Compliance and Facility Renewals. It includes renovations and upgrades to address ADA requirements, life safety issues, code compliance, critical deferred maintenance and facility renewals.

Remarks

The college prioritizes and schedules its renovation needs as documented in the facilities condition assessment, facilities master plan, and identified by the renovations assessment committee.

Project Schedule

FY18-FY21 Includes IT/AV/cable TV upgrades, campus-wide security system installation, public restroom upgrades, athletic field modifications, academic studio repurposing, signage installation, major interior improvements, deferred maintenance, and necessary modifications to all college buildings, facilities, and campuses.
The use of funds for the upcoming fiscal year addresses campuswide interior improvements and deferred maintenance; funds will be applied to cafe renovations, IT/AV/cable upgrades, restroom upgrades, interior upgrades.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.

Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2017 SYSTEMIC RENOVATIONS

Number: M0550

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	2,228	4,914	7,142	3,265	11,326	2,357	9,048	1,809	27,805	1,710	7,935	1,360	2,240	48,192
Total Expenditures	**2,228**	**4,914**	**7,142**	**3,265**	**11,326**	**2,357**	**9,048**	**1,809**	**27,805**	**1,710**	**7,935**	**1,360**	**2,240**	**48,192**
BONDS	2,228	4,914	7,142	3,265	11,326	2,357	9,048	1,809	27,805	1,710	7,935	1,360	2,240	48,192
Total Funding	**2,228**	**4,914**	**7,142**	**3,265**	**11,326**	**2,357**	**9,048**	**1,809**	**27,805**	**1,710**	**7,935**	**1,360**	**2,240**	**48,192**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : FY17 - Design and construction for cafe renovations, Hickory Ridge building upgrades, IT/AV/cable TV upgrades, athletic enhancements, major interior improvements, systemic renovations and deferred maintenance.

The scope for this project from the prior fiscal year included design and construction of interior improvements, systemic renovations and deferred maintenance. The timing of the project from the prior fiscal year included design and construction of systemic projects.

FY 2017 Budget	2,228	3,739	**5,967**	2,965	2,126	2,107	2,058	1,809	**11,065**	1,710	2,060	1,960		**22,762**
Difference 2017 / 2018	-	1,175	**1,175**	300	9,200	250	6,990	-	**16,740**	0	5,875	-600	2,240	**25,430**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	26,578	700	27,278	500	3,600	3,400	4,000	4,000	42,778
	G	4,015	1,013	5,028	0	0	0	0	0	5,028
	T	1,730	0	1,730	0	0	0	0	0	1,730
	Total	**32,323**	**1,713**	**34,036**	**500**	**3,600**	**3,400**	**4,000**	**4,000**	**49,536**
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	19,586	0	19,586	0	0	0	0	0	19,586
	O	2,938	0	2,938	0	0	0	0	0	2,938
	P	354	0	354	0	0	0	0	0	354
	T	4,231	0	4,231	0	0	0	0	0	4,231
	Total	**27,109**	**0**	**27,109**	**0**	**0**	**0**	**0**	**0**	**27,109**
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	0	0	0	0	0	1,181
	G	5,566	0	5,566	0	0	0	0	0	5,566
	P	206	0	206	0	0	0	0	0	206
	T	1,726	10	1,736	0	0	0	0	0	1,736
	Total	**8,679**	**10**	**8,689**	**0**	**0**	**0**	**0**	**0**	**8,689**
N3107 FY2000 ROCKBURN BRANCH PARK 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	0	0	0	0	0	1,198
	O	14	0	14	0	0	0	0	0	14
	P	510	0	510	0	0	0	0	0	510
	T	4,057	0	4,057	0	0	0	0	0	4,057
	Total	**5,779**	**0**	**5,779**	**0**	**0**	**0**	**0**	**0**	**5,779**
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	12,950	1,250	14,200	0	0	1,200	0	800	16,200
	G	1,269	217	1,486	0	0	0	0	0	1,486
	P	1,145	0	1,145	0	0	0	0	0	1,145
	T	8,587	390	8,977	1,500	1,500	1,500	1,500	2,000	16,977

Howard County, MD
FY2018 Planning Board Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	**Total**	**23,951**	**1,857**	**25,808**	**1,500**	**1,500**	**2,700**	**1,500**	**2,800**	**35,808**
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	B	0	550	550	0	0	0	0	0	550
	G	129	139	268	0	0	0	0	0	268
	P	340	0	340	0	0	0	0	0	340
	T	6,111	546	6,657	500	500	500	500	0	8,657
	Total	**6,580**	**1,235**	**7,815**	**500**	**500**	**500**	**500**	**0**	**9,815**
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	0	0	0	0	0	2,219
	D	14	3	17	0	0	0	0	0	17
	G	10,864	-284	10,580	0	0	0	0	0	10,580
	T	5,064	203	5,267	0	0	0	0	0	5,267
	Total	**18,161**	**-78**	**18,083**	**0**	**0**	**0**	**0**	**0**	**18,083**
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,961	500	5,461	7,500	7,500	0	0	0	20,461
	D	30	0	30	0	0	0	0	0	30
	G	1,241	0	1,241	0	0	0	0	0	1,241
	T	294	0	294	0	0	0	0	0	294
	Total	**6,526**	**500**	**7,026**	**7,500**	**7,500**	**0**	**0**	**0**	**22,026**
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	51	0	51	0	0	0	0	0	51
	O	24	0	24	0	0	0	0	0	24
	P	4	0	4	0	0	0	0	0	4
	T	160	1	161	0	0	0	0	0	161
	Total	**239**	**1**	**240**	**0**	**0**	**0**	**0**	**0**	**240**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	0	0	0	0	0	21
	P	66	0	66	0	0	0	0	0	66
	Total	**87**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**87**
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	B	18,585	4,300	22,885	4,000	0	0	0	0	26,885
	G	2,572	871	3,443	0	0	0	0	0	3,443
	O	5	100	105	0	0	0	0	0	105
	T	1,381	0	1,381	0	0	0	0	0	1,381
	Total	**22,543**	**5,271**	**27,814**	**4,000**	**0**	**0**	**0**	**0**	**31,814**
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	900	0	900	0	0	0	0	0	900
	G	190	130	320	0	0	0	0	0	320
	O	4,055	0	4,055	0	0	0	0	0	4,055
	P	222	0	222	0	0	0	0	0	222
	T	3,771	450	4,221	500	500	500	500	0	6,221
	Total	**9,138**	**580**	**9,718**	**500**	**500**	**500**	**500**	**0**	**11,718**
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	0	0	0	0	0	1,150
	T	387	0	387	0	0	0	0	0	387
	Total	**1,537**	**0**	**1,537**	**0**	**0**	**0**	**0**	**0**	**1,537**
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER 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.	B	12,355	0	12,355	0	0	0	0	0	12,355
	G	1,864	469	2,333	0	0	0	0	0	2,333
	O	1,100	0	1,100	0	0	0	0	0	1,100
	T	1,984	0	1,984	0	0	0	0	0	1,984
	Total	**17,303**	**469**	**17,772**	**0**	**0**	**0**	**0**	**0**	**17,772**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	G	0	215	215	0	0	0	0	0	215
	T	614	0	614	0	0	0	0	0	614
	Total	**614**	**215**	**829**	**0**	**0**	**0**	**0**	**0**	**829**
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	B	278	200	478	0	0	0	0	0	478
	G	1,092	0	1,092	0	0	0	0	0	1,092
	T	1,035	0	1,035	100	100	100	100	100	1,535
	Total	**2,405**	**200**	**2,605**	**100**	**100**	**100**	**100**	**100**	**3,105**
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	B	425	0	425	0	0	0	0	0	425
	G	75	0	75	0	0	0	0	0	75
	T	170	0	170	0	0	0	0	0	170
	Total	**670**	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**670**
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	B	950	0	950	0	0	0	0	0	950
	G	150	0	150	0	0	0	0	0	150
	P	25	0	25	0	0	0	0	0	25
	T	745	0	745	0	0	0	0	0	745
	Total	**1,870**	**0**	**1,870**	**0**	**0**	**0**	**0**	**0**	**1,870**
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800	0	0	0	0	0	800
	G	100	0	100	0	0	0	0	0	100
	P	10	0	10	0	0	0	0	0	10
	T	550	0	550	0	0	0	0	0	550
	Total	**1,460**	**0**	**1,460**	**0**	**0**	**0**	**0**	**0**	**1,460**
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	B	669	0	669	0	0	0	0	0	669
	T	1,573	0	1,573	0	0	0	0	0	1,573

Howard County, MD
FY2018 Planning Board Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	**Total**	**2,242**	**0**	**2,242**	**0**	**0**	**0**	**0**	**0**	**2,242**
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118	0	0	0	0	0	118
	Total	**118**	**0**	**118**	**0**	**0**	**0**	**0**	**0**	**118**
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	3,100	0	3,100	0	0	0	0	0	3,100
	Total	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**3,100**
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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.	D	460	445	905	0	0	0	0	0	905
	Total	**460**	**445**	**905**	**0**	**0**	**0**	**0**	**0**	**905**
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	3,700	200	3,900	0	0	0	0	0	3,900
	Total	**3,700**	**200**	**3,900**	**0**	**0**	**0**	**0**	**0**	**3,900**
N3976 FY2025 SOUTH FULTON PARK 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	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
N3977 FY2025 KIWANIS PARK EXTENSION 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	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000
	T	0	50	50	50	50	50	50	50	300
	Total	**0**	**2,050**	**2,050**	**1,050**	**1,050**	**1,050**	**1,050**	**1,050**	**7,300**
PARKS PROJECTS Total		**196,594**	**14,668**	**211,262**	**15,650**	**14,750**	**8,250**	**7,650**	**7,950**	**265,512**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
PARKS-PARKS PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	88,971	7,700	96,671
D	DEVELOPER CONTRIBUTION	504	448	952
G	GRANTS	48,713	4,770	53,483
O	OTHER SOURCES	11,236	100	11,336
P	PAY AS YOU GO	2,882	0	2,882
T	TRANSFER TAX	44,288	1,650	45,938
Total		**196,594**	**14,668**	**211,262**

2018 Planning Board 5 Year Capital Budget Project Type Summary (PARKS-PARKS PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	88,971	7,700	12,000	11,100	4,600	4,000	4,800	133,171
D	DEVELOPER CONTRIBUTION	504	448	0	0	0	0	0	952
G	GRANTS	48,713	4,770	1,000	1,000	1,000	1,000	1,000	58,483
O	OTHER SOURCES	11,236	100	0	0	0	0	0	11,336
P	PAY AS YOU GO	2,882	0	0	0	0	0	0	2,882
T	TRANSFER TAX	44,288	1,650	2,650	2,650	2,650	2,650	2,150	58,688
Total		**196,594**	**14,668**	**15,650**	**14,750**	**8,250**	**7,650**	**7,950**	**265,512**

Fiscal 2018 Capital Budget

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

PARKS PROJECTS

Number: N3102

Description

A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.

Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

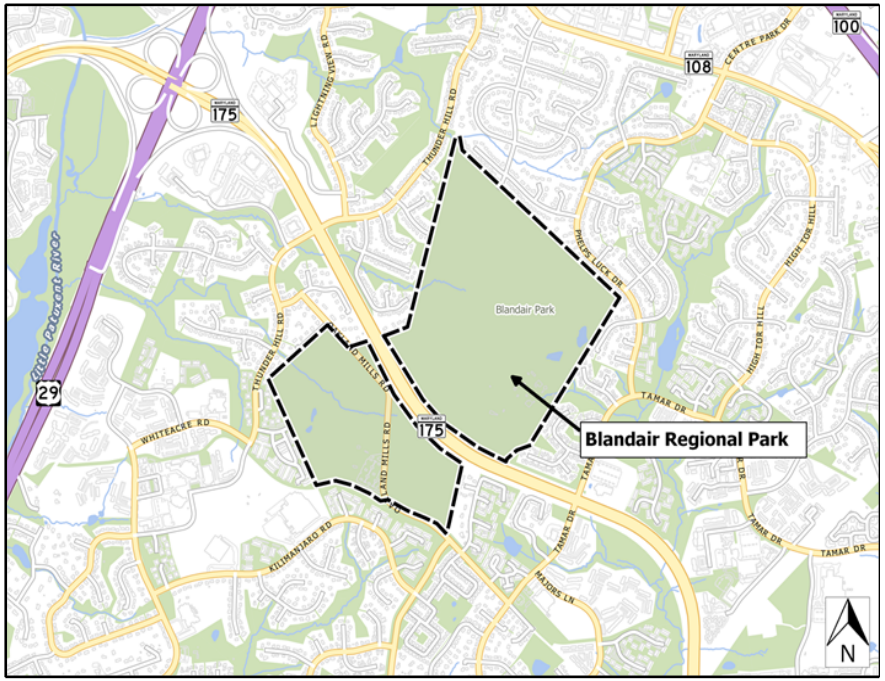
1. Prior funds include $1,475,000 in State Bond Bill and FY11-$219,000, FY12-$438,000, FY13-$440,000 and FY14-$1,443,000 in Program Open Space funds.
2. FY18 request addresses funds for construction management fees for the construction of Phase III and start the design of Phase IV. Request inlcudes grant revenue adjustment ($1,013,000). Note: The funding for Phase IV construction will be proposed in the fiscal year 2020 budget. Phase IV construction cannot begin until the bridge that will be constructed over RT 175 to connects the southern side of Blandair to the northern side is completed.

Project Schedule

FY18 - Construction of the caretaker's house and construction management fees for the construction of Phase III.
FY19 - Start the design of Phase IV.
FY20 - Finish the design of Phase IV, start construction of Phase IV and start the design of Phase V.
FY21 - Continue the construction of Phase IV and continue the design of Phase V.
FY22 - Start construction of Phase V.
FY23 - Continue construction of Phase V.
FY24 - Start the design of Phase VI.
FY25 - Start construction of Phase VI and start the design of Phase VII.
FY26 - Start construction of Phase VII.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The start up costs for this entire regional park will be $500,000. The operational costs after construction for each phase is estimated: Phase II -$180,000, Phase III - $300,000, Phase IV - $50,000, Phase V - $300,000, Phase VI - $400,000, Phase VII - $100,000



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2000 BLANDAIR REGIONAL PARK

Number: N3102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	5,538	0	5,538	500	100	500	0	0	1,100	800	500	0	0	7,938
CONSTRUCTION	26,785	1,713	28,498	0	3,500	2,900	4,000	4,000	14,400	0	13,000	3,000	0	58,898
Total Expenditures	**32,323**	**1,713**	**34,036**	**500**	**3,600**	**3,400**	**4,000**	**4,000**	**15,500**	**800**	**13,500**	**3,000**	**0**	**66,836**
BONDS	26,578	700	27,278	500	3,600	3,400	4,000	4,000	15,500	800	13,500	3,000	0	60,078
GRANTS	4,015	1,013	5,028	0	0	0	0	0	0	0	0	0	0	5,028
TRANSFER TAX	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
Total Funding	**32,323**	**1,713**	**34,036**	**500**	**3,600**	**3,400**	**4,000**	**4,000**	**15,500**	**800**	**13,500**	**3,000**	**0**	**66,836**

$23,384,278 spent and encumbered through February 2017
$23,384,278 spent and encumbered through February 2016
Project Status : Completion of the construction of Phase II. Started construction of Phase III.

FY 2017 Budget	32,323	0	**32,323**	100	4,000	3,400	4,000	4,000	**15,500**	800	13,500	3,000		**65,123**
Difference 2017 / 2018	-	1,713	**1,713**	400	(400)	-	-	-	**-**	0	0	0	0	**1,713**

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

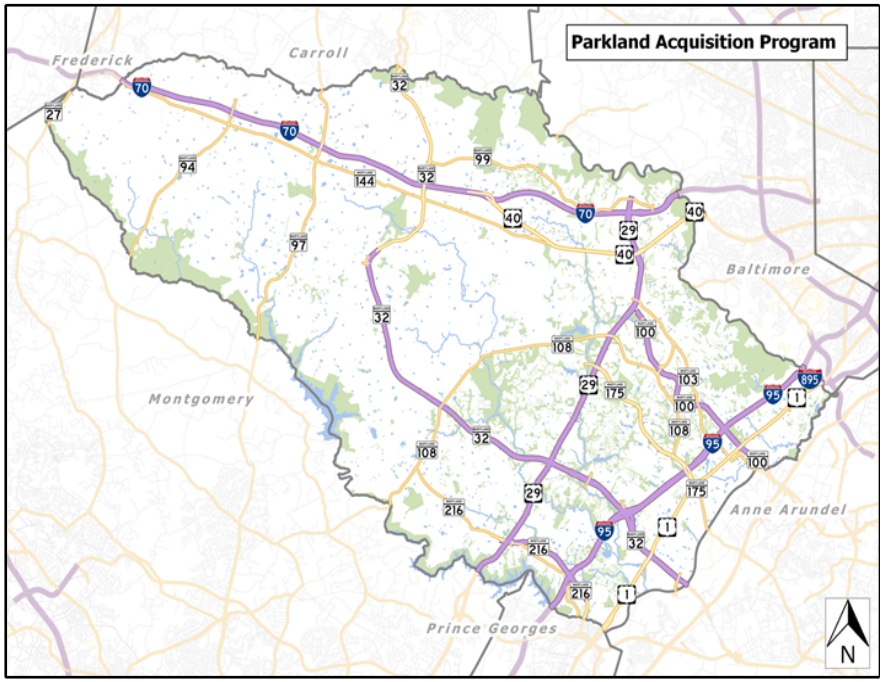
1. Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP).
2. A prior year (FY15) funding reduction of $4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses Program Open Space funds for 2017 Land Preservation, Park & Recreation Plan, appraisals and environmental studies. $300,000 (FY17) in other sources is from the subdivision regulation's fee-in-lieu of open space developer payments.
3. FY 18, this capital project will be closed and a new capital project will open with a new capital project number.

Project Schedule

FY18 - Close and open with a new Capital Project number.

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of $3,900 per acre per year.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	582	0	582	0	0	0	0	0	0	0	0	0	0	582
LAND ACQUISITION	26,527	0	26,527	0	0	0	0	0	0	0	0	0	0	26,527
Total Expenditures	**27,109**	**0**	**27,109**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,109**
GRANTS	19,586	0	19,586	0	0	0	0	0	0	0	0	0	0	19,586
OTHER SOURCES	2,938	0	2,938	0	0	0	0	0	0	0	0	0	0	2,938
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	4,231	0	4,231	0	0	0	0	0	0	0	0	0	0	4,231
Total Funding	**27,109**	**0**	**27,109**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,109**

$23,892,690 spent and encumbered through February 2017
$23,892,690 spent and encumbered through February 2016
Project Status : Purchased Johnson Property

FY 2017 Budget	27,109	600	**27,709**	600	600	600	600	0	**2,400**	0	0	0		**30,109**
Difference 2017 / 2018	-	(600)	**(600)**	(600)	(600)	(600)	(600)	-	**(2,400)**	0	0	0	0	**-3,000**

Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

Remarks

Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

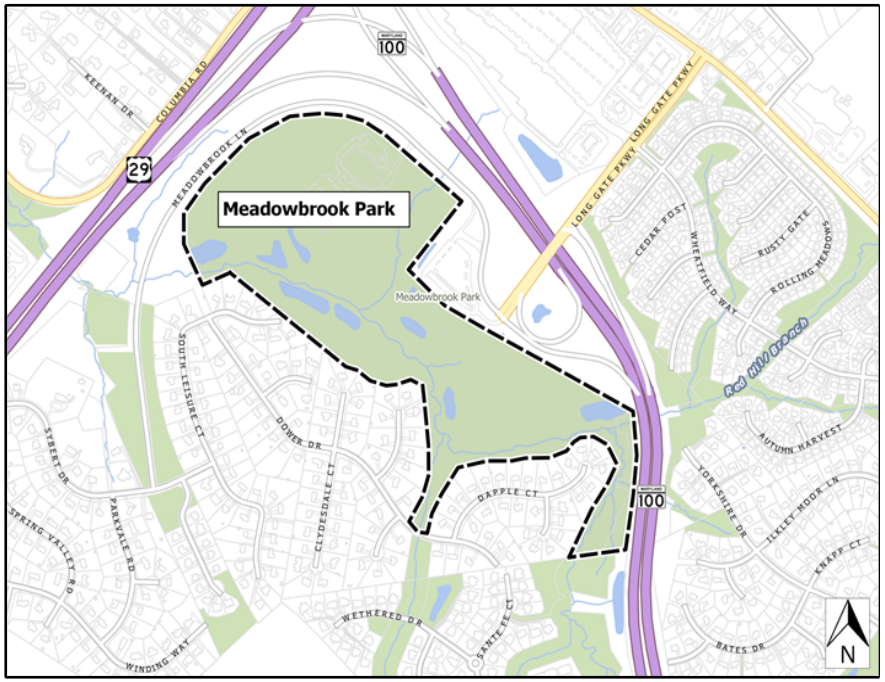
FY18 request ($10,000 T-tax) addresses grant revenue that was budgeted but not received.

Project Schedule

FY18 - Financial adjustment required, Close.

Operating Budget Impact

The operating costs are absorbed within current operational budget.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY1995 MEADOWBROOK PARK

Number: N3105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	7,161	10	7,171	0	0	0	0	0	0	0	0	0	0	7,171
Total Expenditures	**8,679**	**10**	**8,689**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,689**
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,181
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
PAY AS YOU GO	206	0	206	0	0	0	0	0	0	0	0	0	0	206
TRANSFER TAX	1,726	10	1,736	0	0	0	0	0	0	0	0	0	0	1,736
Total Funding	**8,679**	**10**	**8,689**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,689**

$8,460,192 spent and encumbered through February 2017
$8,460,192 spent and encumbered through February 2016
Project Status : Completed additional landscaping.

FY 2017 Budget	8,679	0	**8,679**	0	0	0	0	0	**0**	0	0	0		**8,679**
Difference 2017 / 2018	-	10	**10**	-	-	-	-	-	**-**	0	0	0	0	**10**

Description

A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

Justification

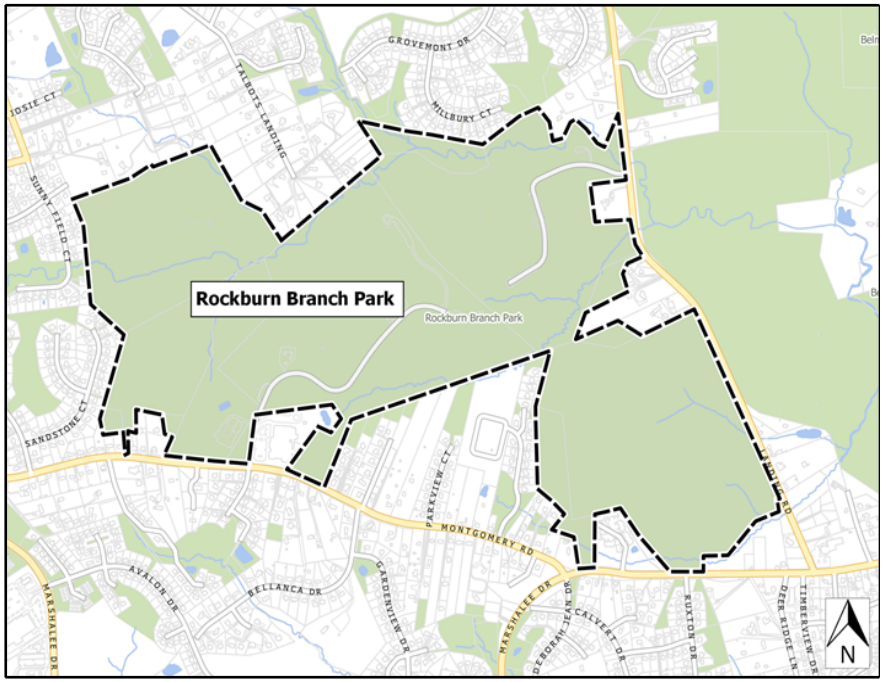
This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior appropriation reflects TAO #2-FY2009

Project Schedule

FY25 - Phase III installation of light and synthetic field on field 15.
FY26 - Design and construction of restroom and utilities.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2000 ROCKBURN BRANCH PARK

Number: N3107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	659	0	659	0	0	0	0	0	0	0	50	200	0	909
CONSTRUCTION	5,120	0	5,120	0	0	0	0	0	0	0	1,200	800	0	7,120
Total Expenditures	**5,779**	**0**	**5,779**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**	**1,000**	**0**	**8,029**
BONDS	1,198	0	1,198	0	0	0	0	0	0	0	1,250	1,000	0	3,448
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	**5,779**	**0**	**5,779**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**	**1,000**	**0**	**8,029**

$5,757,810 spent and encumbered through February 2017
$5,757,810 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	5,779	0	**5,779**	0	0	0	0	0	**0**	0	1,250	1,000		**8,029**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

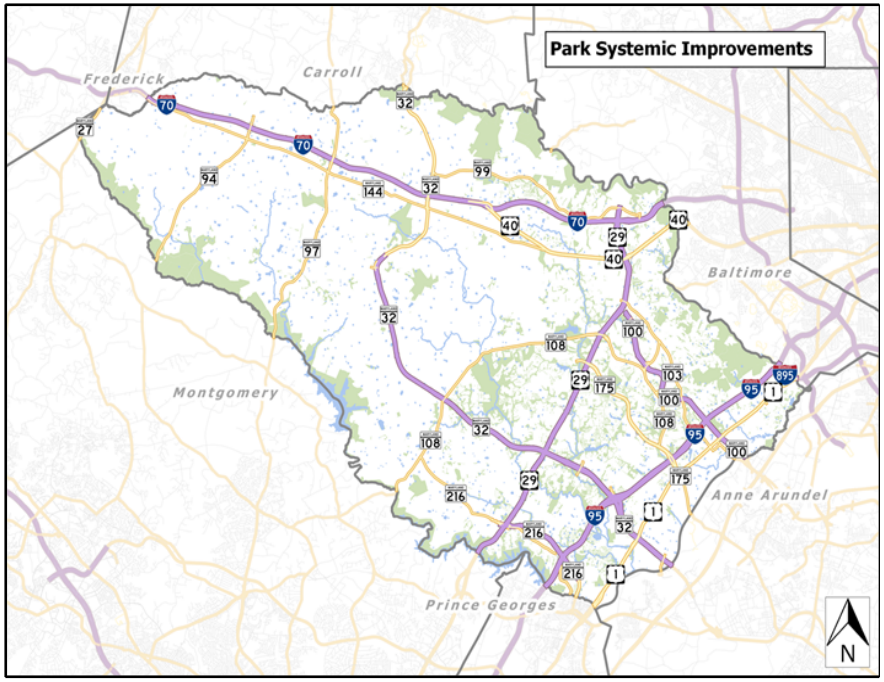
Prior funds FY 17 $150,000 State Bond Bill for the relocation and construction of a basketball court, playground and pathway at Huntington Park.
FY18 - Ongoing Park improvements. $30,000 East Columbia pathway grant, $87,000 Ellicott City FEMA grant, $100,000 Design grant for Ellicott City Lot F and the old Roger Carter Receation Center site with a $100,000 match (T-tax).

Project Schedule

FY18 - Planning and Construction Continues
FY18-23 - Construction Continues

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget.



Original Project Budget

Explanation of Changes

Project: FY2004 PARK SYSTEMIC IMPROVEMENTS

Number: N3108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	922	300	1,222	100	100	100	100	100	500	100	100	100	0	2,022
CONSTRUCTION	23,029	1,557	24,586	1,400	1,400	2,600	1,400	2,700	9,500	3,100	3,100	3,900	0	44,186
Total Expenditures	**23,951**	**1,857**	**25,808**	**1,500**	**1,500**	**2,700**	**1,500**	**2,800**	**10,000**	**3,200**	**3,200**	**4,000**	**0**	**46,208**
BONDS	12,950	1,250	14,200	0	0	1,200	0	800	2,000	1,200	1,200	2,000	0	20,600
GRANTS	1,269	217	1,486	0	0	0	0	0	0	0	0	0	0	1,486
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	8,587	390	8,977	1,500	1,500	1,500	1,500	2,000	8,000	2,000	2,000	2,000	0	22,977
Total Funding	**23,951**	**1,857**	**25,808**	**1,500**	**1,500**	**2,700**	**1,500**	**2,800**	**10,000**	**3,200**	**3,200**	**4,000**	**0**	**46,208**

$21,051,869 spent and encumbered through February 2017
$21,051,869 spent and encumbered through February 2016
Project Status : Installation of last High School synthetic turf fields and the replacement of 2 synthetic turf fields at Western Regional Park.

FY 2017 Budget	23,951	2,500	**26,451**	1,500	1,500	2,700	1,500	2,800	**10,000**	3,200	3,200	4,000		**46,851**
Difference 2017 / 2018	-	(643)	**(643)**	-	-	-	-	-	**-**	0	0	0	0	**-643**

Description

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

Justification

This project is endorsed by the Recreation and Parks Board and is consistent with the 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

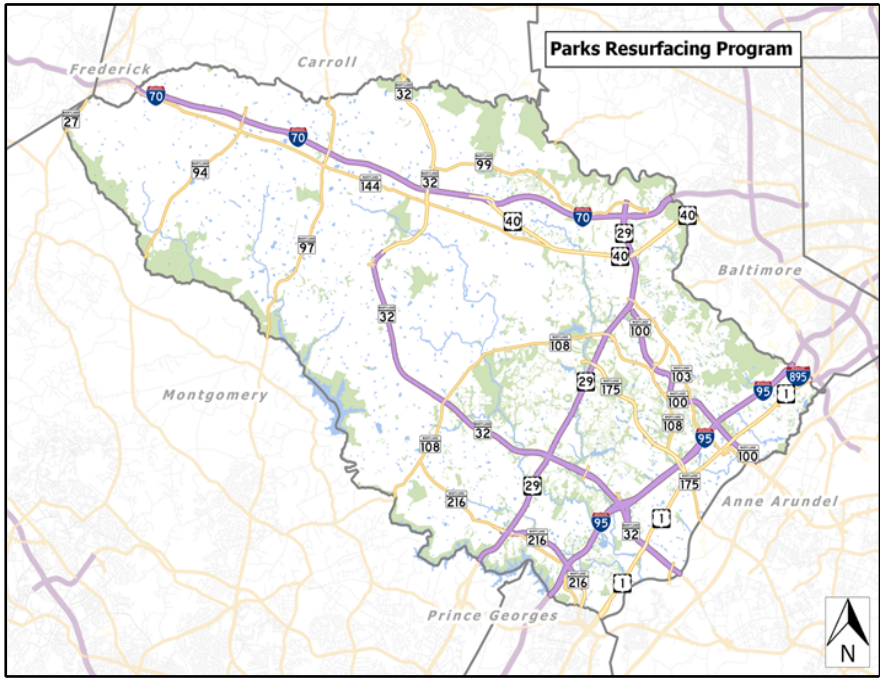
FY18 - Ongoing surface improvements throughout the parks system. $139,000 Ellicott City FEMA grant.

Project Schedule

FY18 - Construction continues
FY18-23 - Construction continues

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



Original Project Budget

Explanation of Changes

Project: FY2004 PARKS RESURFACING PROGRAM

Number: N3109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	370	50	420	50	50	50	50	0	200	0	0	0	0	620
CONSTRUCTION	6,210	1,185	7,395	450	450	450	450	0	1,800	0	0	0	0	9,195
Total Expenditures	**6,580**	**1,235**	**7,815**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**9,815**
BONDS	0	550	550	0	0	0	0	0	0	0	0	0	0	550
GRANTS	129	139	268	0	0	0	0	0	0	0	0	0	0	268
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	6,111	546	6,657	500	500	500	500	0	2,000	0	0	0	0	8,657
Total Funding	**6,580**	**1,235**	**7,815**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**9,815**

$5,503,245 spent and encumbered through February 2017
$5,503,245 spent and encumbered through February 2016
Project Status : Resurfaced East Columbia Library pathway. Resurfaced pathways.

FY 2017 Budget	6,580	500	**7,080**	500	500	500	500	0	**2,000**	0	0	0		**9,080**
Difference 2017 / 2018	-	735	**735**	-	-	-	-	-	**-**	0	0	0	0	**735**

Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. Included will be concession, restroom, pavilion and all utilities.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funds include Program Open Space funds.

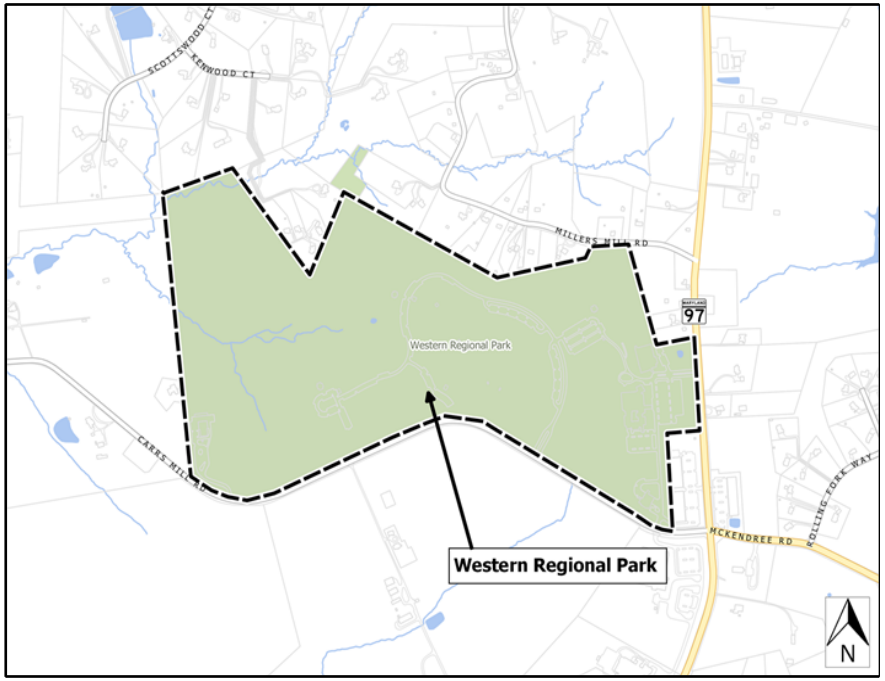
FY18 request ($203,000 T-tax) addresses grant revenue that was budgeted but not received. $284,000 grant reduction due to grants not received. $3,000 developer contribution.

Project Schedule

FY26 - Design Phase V restroom/pavilion/concession building and parking.
FY27 - Construction Phase V.

Operating Budget Impact

Estimated operating costs for Phase V restroom and concession building is estimated at $20,000 annually.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2000 WESTERN REGIONAL PARK

Number: N3932

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,309	0	2,309	0	0	0	0	0	0	0	0	300	0	2,609
CONSTRUCTION	15,852	(78)	15,774	0	0	0	0	0	0	0	0	0	0	15,774
Total Expenditures	**18,161**	**(78)**	**18,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**18,383**
BONDS	2,219	0	2,219	0	0	0	0	0	0	0	0	300	0	2,519
DEVELOPER CONTRIBUTION	14	3	17	0	0	0	0	0	0	0	0	0	0	17
GRANTS	10,864	(284)	10,580	0	0	0	0	0	0	0	0	0	0	10,580
TRANSFER TAX	5,064	203	5,267	0	0	0	0	0	0	0	0	0	0	5,267
Total Funding	**18,161**	**(78)**	**18,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**18,383**

$18,083,624 spent and encumbered through February 2017
$18,083,624 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	18,161	0	**18,161**	0	0	0	0	0	**0**	0	0	300		**18,461**
Difference 2017 / 2018	-	(78)	**(78)**	-	-	-	-	-	**-**	0	0	0	0	**-78**

Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields and design funds for swimming pool. Prior appropriation reflects a TAO FY13 of a reduction of $700,000. Begin the design process for the swimming pool.
FY18 - Request addresses additional design funds for the swimming pool.

Project Schedule

FY18 - Continue with swimming pool design.
FY19- Fund construction cost of a swimming pool.
FY20 - Start swimming pool construction.

Operating Budget Impact

Annual operating costs for the park is estimated to be $50,000.

Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	391	500	891	0	0	0	0	0	0	0	0	0	0	891
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	7,500	7,500	0	0	0	15,000	0	0	0	0	19,760
Total Expenditures	**6,526**	**500**	**7,026**	**7,500**	**7,500**	**0**	**0**	**0**	**15,000**	**0**	**0**	**0**	**0**	**22,026**
BONDS	4,961	500	5,461	7,500	7,500	0	0	0	15,000	0	0	0	0	20,461
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	**6,526**	**500**	**7,026**	**7,500**	**7,500**	**0**	**0**	**0**	**15,000**	**0**	**0**	**0**	**0**	**22,026**

$5,690,774 spent and encumbered through February 2017
$5,690,774 spent and encumbered through February 2016
Project Status : The park construction is completed.

FY 2017 Budget	6,526	500	**7,026**	7,500	7,500	0	0	0	**15,000**	0	0	0		**22,026**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

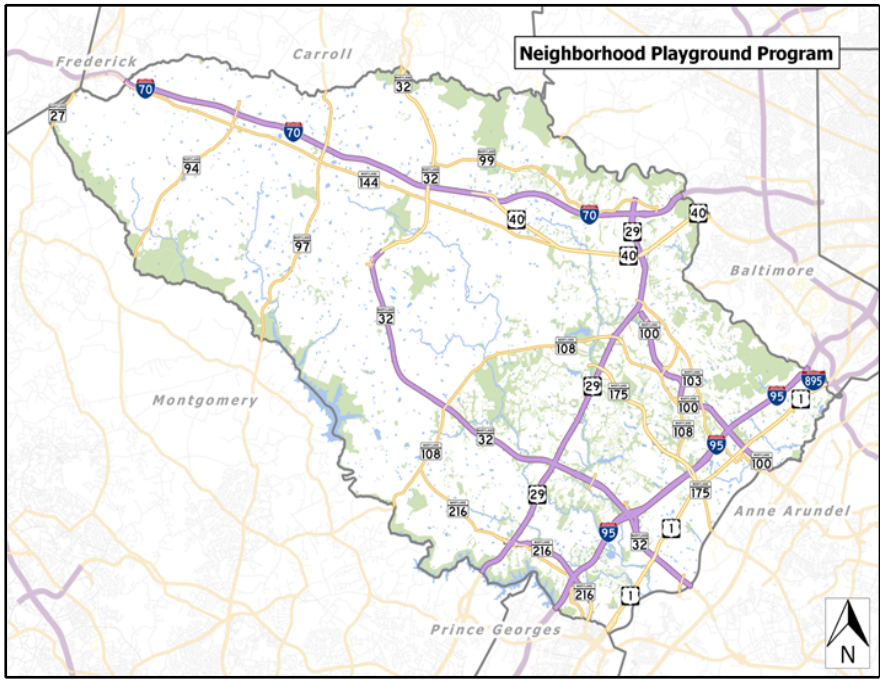
1. To participate in this program the community must contribute 10% of the equipment cost not to exceed $4,000.
2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.
3. FY18 request ($1,000 T-tax) addresses Other Sources revenue that was budgeted but not received.

Project Schedule

FY18 - Close

Operating Budget Impact

Annual Maintenance costs average $3,000 per playground.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

Number: N3947

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	228	1	229	0	0	0	0	0	0	0	0	0	0	229
Total Expenditures	**239**	**1**	**240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240**
BONDS	51	0	51	0	0	0	0	0	0	0	0	0	0	51
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	1	161	0	0	0	0	0	0	0	0	0	0	161
Total Funding	**239**	**1**	**240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240**

$227,855 spent and encumbered through February 2017
$227,855 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	239	0	**239**	0	0	0	0	0	**0**	0	0	0		**239**
Difference 2017 / 2018	-	1	**1**	-	-	-	-	-	**-**	0	0	0	0	**1**

Description

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

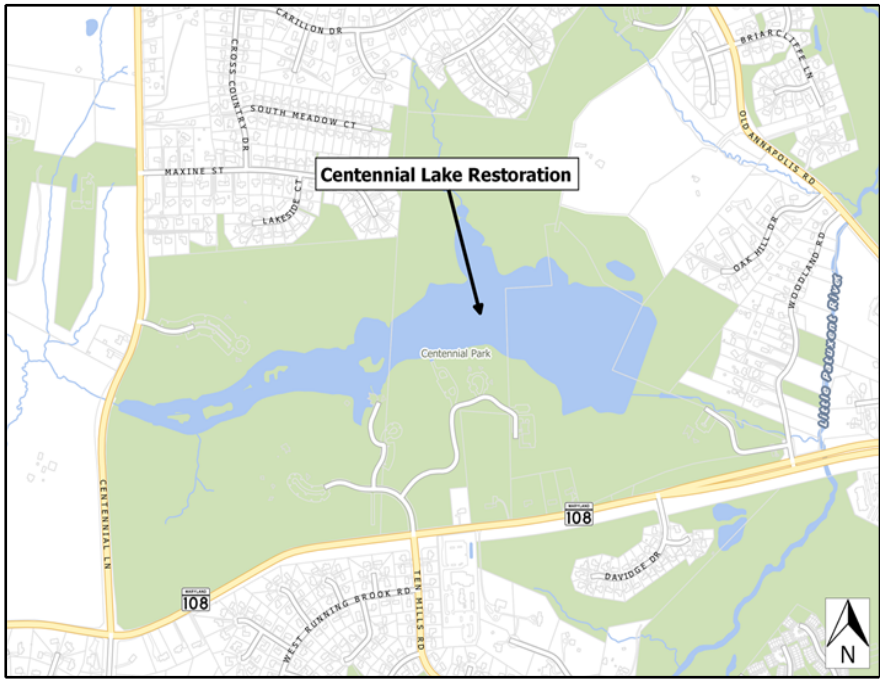
Justification

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to detemine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs/costs and construciton costs for dredging the lake. Project partly defunded.

Project Schedule



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	87	0	87	0	0	0	0	0	0	0	0	0	0	87
Total Expenditures	**87**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87**
BONDS	21	0	21	0	0	0	0	0	0	0	0	0	0	21
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
Total Funding	**87**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87**

$59,738 spent and encumbered through February 2017
$59,738 spent and encumbered through February 2016
Project Status : Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

FY 2017 Budget	87	0	**87**	0	0	0	0	0	**0**	0	0	0		**87**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park and Community Center/Athletic Complex at MD100 and US1.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

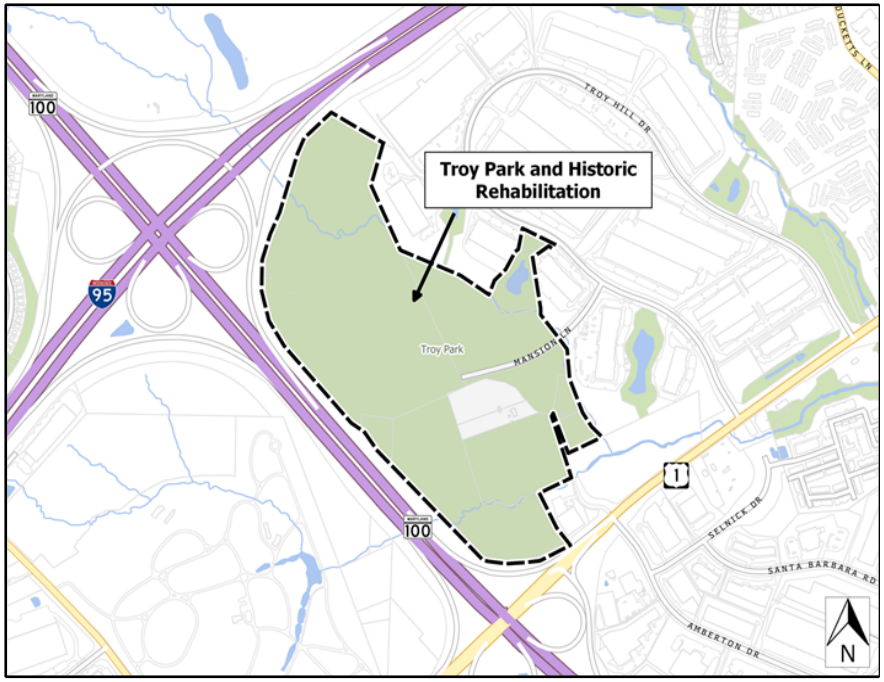
Prior funds include FY11-$219,000 in Program Open Space Funds and, FY09-$150,000 and FY10-$455,000 in State Bond Bills.
FY18 - Request addresses funds for continuing the construction of Phase II stadium field and the design of Phase III maintenance shop. Request includes grant revenue adjustment ($871,000). $100,000 (Other Sources) National Park Service funds received due to services not rendered during design of Troy Mansion.

Project Schedule

FY18 - Continue construction of Phase II and start the design of Phase III.
FY19 - Start construction of Phase III.
FY26 - Start the Design of Phase IV.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding. The start up costs for this entire regional park will be $500,000. Operational cost after construction for each phase is estimated: Phase I - $20,000, Phase II - $180,000, Phase III - $300,000, Phase IV - $500,000 and Phase V - $100,000.



Original Project Budget

Explanation of Changes

Project: FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,465	100	4,565	100	0	0	0	0	100	0	0	1,000	0	5,665
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	16,325	5,171	21,496	3,900	0	0	0	0	3,900	0	0	0	0	25,396
Total Expenditures	**22,543**	**5,271**	**27,814**	**4,000**	**0**	**0**	**0**	**0**	**4,000**	**0**	**0**	**1,000**	**0**	**32,814**
BONDS	18,585	4,300	22,885	4,000	0	0	0	0	4,000	0	0	1,000	0	27,885
GRANTS	2,572	871	3,443	0	0	0	0	0	0	0	0	0	0	3,443
OTHER SOURCES	5	100	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,381	0	1,381	0	0	0	0	0	0	0	0	0	0	1,381
Total Funding	**22,543**	**5,271**	**27,814**	**4,000**	**0**	**0**	**0**	**0**	**4,000**	**0**	**0**	**1,000**	**0**	**32,814**

$12,665,845 spent and encumbered through February 2017
$12,665,845 spent and encumbered through February 2016
Project Status : Completed Phase II construction.

FY 2017 Budget	22,543	4,000	**26,543**	4,000	0	0	0	0	**4,000**	0	0	1,000		**31,543**
Difference 2017 / 2018	-	1,271	**1,271**	-	-	-	-	-	**-**	0	0	0	0	**1,271**

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

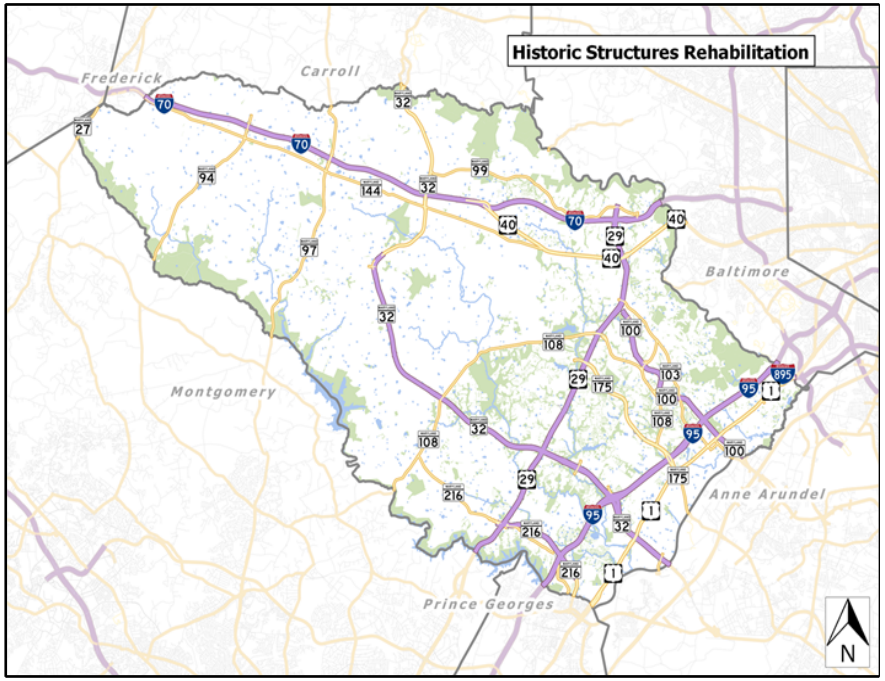
1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
2. Prior Year OTHER sources may include revenue from the FY14 sale of the Dobbin property - $780,000, FY13 - $1,000,000, FY15 - $500,000, & FY16 - $1,740,000 for the sale of property development rights for the Belmont property and other properties, private contributions and $125,000 for FY14 State Bond Bill.
3. FY18 - Request addresses funds for ongoing renovations/improvements on park historic structures/sites. $30,000 grant adjustment, $100,000 design grant for the historic Heine House located in Ellicott City above Lot F with $100,000 (T-tax) match.

Project Schedule

FY18 - Construction
FY18-23 - Construction Continues

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2003 HISTORIC STRUCTURES REHABILITATION

Number: N3958

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	150	650	20	20	20	20	0	80	0	0	0	0	730
CONSTRUCTION	8,638	430	9,068	480	480	480	480	0	1,920	0	0	0	0	10,988
Total Expenditures	**9,138**	**580**	**9,718**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**11,718**
BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
GRANTS	190	130	320	0	0	0	0	0	0	0	0	0	0	320
OTHER SOURCES	4,055	0	4,055	0	0	0	0	0	0	0	0	0	0	4,055
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	3,771	450	4,221	500	500	500	500	0	2,000	0	0	0	0	6,221
Total Funding	**9,138**	**580**	**9,718**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**11,718**

$4,751,744 spent and encumbered through February 2017
$4,751,744 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	9,138	500	**9,638**	500	500	500	500	0	**2,000**	0	0	0		**11,638**
Difference 2017 / 2018	-	80	**80**	-	-	-	-	-	**-**	0	0	0	0	**80**

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Number: N3959

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

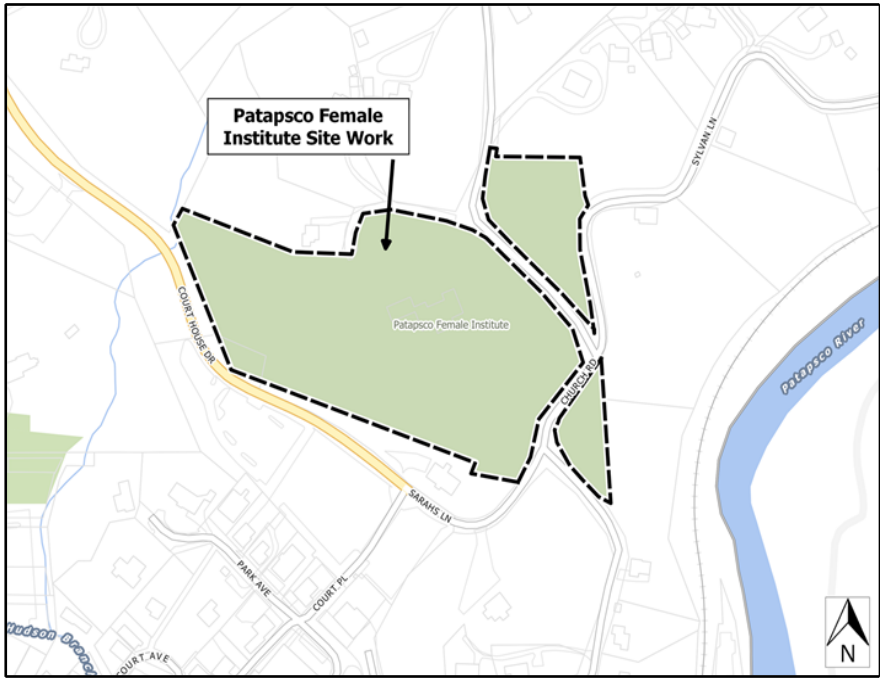
Remarks

Prior year funds address design fees for site improvements and construction of the out building on the site.

Project Schedule

Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction will be $150,000.



Original Project Budget

Explanation of Changes

Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Number: N3959

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	951	0	951	0	0	0	0	0	0	0	0	0	0	951
Total Expenditures	**1,537**	**0**	**1,537**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,537**
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
Total Funding	**1,537**	**0**	**1,537**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,537**

$560,388 spent and encumbered through February 2017
$560,388 spent and encumbered through February 2016
Project Status : The Institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP approval and MHT approval, the consultant will proceed with plan development.

FY 2017 Budget	1,537	0	**1,537**	0	0	0	0	0	**0**	0	0	0		**1,537**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.

Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

Prior year OTHER funds indicates a $700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses $800,000 in State Bond Bill Grants and the remaining $400,000 donation including interest received from the James and Ann Robinson Foundation. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of $300,000.

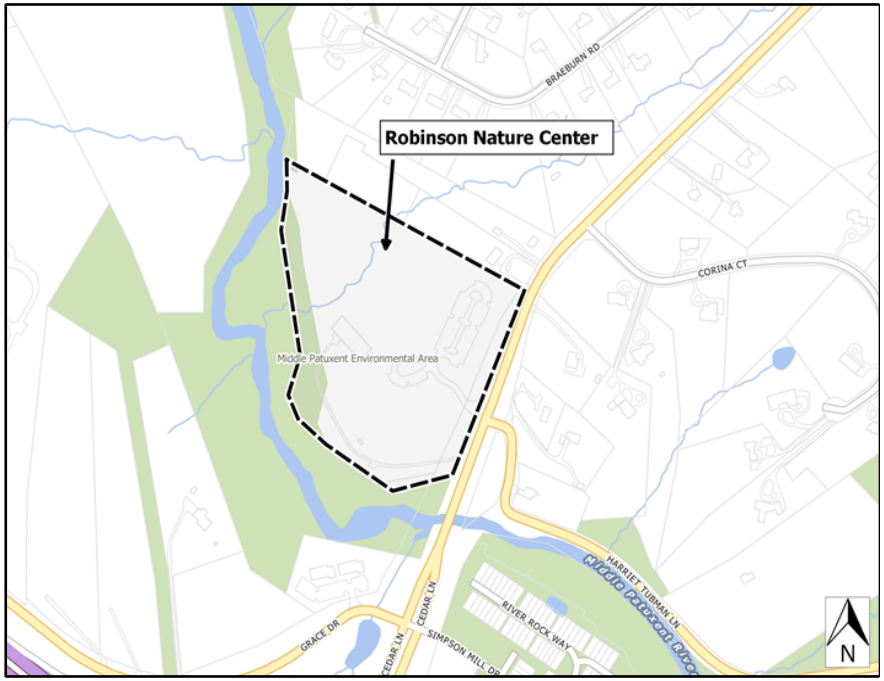
FY18 Grant adjustment.

Project Schedule

FY18 - Close

Operating Budget Impact

The operating costs of the final phases of this project will be absorbed within current operational budget.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,332	469	15,801	0	0	0	0	0	0	0	0	0	0	15,801
Total Expenditures	**17,303**	**469**	**17,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,772**
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	1,864	469	2,333	0	0	0	0	0	0	0	0	0	0	2,333
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
Total Funding	**17,303**	**469**	**17,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,772**

$17,023,061 spent and encumbered through February 2017
$17,023,061 spent and encumbered through February 2016
Project Status : FY12 - Construction of the Nature Center building is complete.
FY16 - Construct additional structures such storage building and a nature playground.

FY 2017 Budget	17,303	0	**17,303**	0	0	0	0	0	**0**	0	0	0		**17,303**
Difference 2017 / 2018	-	469	**469**	-	-	-	-	-	**-**	0	0	0	0	**469**

Description

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

Prior funds address the required park improvements and design and construction.

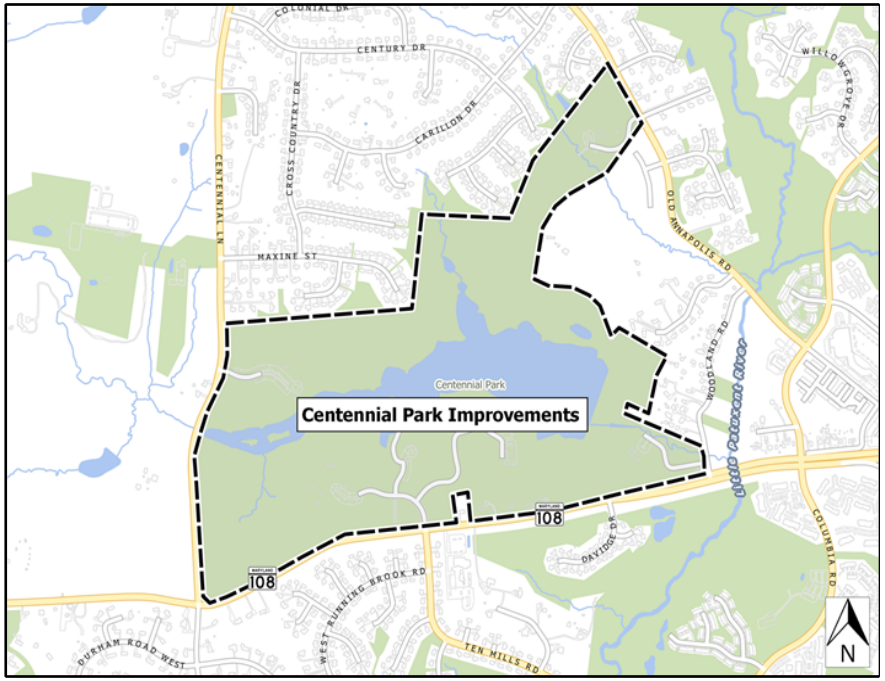
FY18-$215,000 State Water Ways Grant adjustment for the boat dock improvement.

Project Schedule

FY26 - Design synthetic turf field, replacement of ballfield lights and parking.

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Original Project Budget

Explanation of Changes

Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

Number: N3962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	114	0	114	0	0	0	0	0	0	0	0	300	0	414
CONSTRUCTION	500	215	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	**614**	**215**	**829**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**1,129**
GRANTS	0	215	215	0	0	0	0	0	0	0	0	0	0	215
TRANSFER TAX	614	0	614	0	0	0	0	0	0	0	0	300	0	914
Total Funding	**614**	**215**	**829**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**1,129**

$583,994 spent and encumbered through February 2017
$583,994 spent and encumbered through February 2016
Project Status : Design for pond to stream retrofit, stream bank stabilization.

FY 2017 Budget	614	0	**614**	0	0	0	0	0	**0**	0	0	300		**914**
Difference 2017 / 2018	-	215	**215**	-	-	-	-	-	**-**	0	0	0	0	**215**

Description

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

Remarks

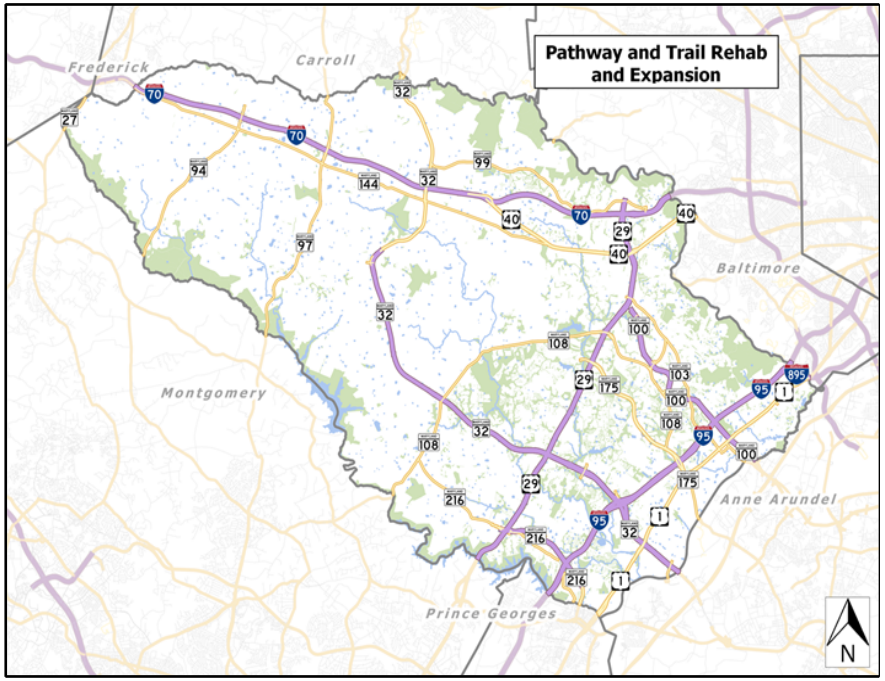
1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
2. Grant represents funding from the TEA-21 Transportation Equity Act.
3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and $100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant.
4. FY17 Continue trail and pathway assessments, and engineering on our County-wide trail/pathway system. Funds also address a $1,092,000 Transportation Alternatives Program Grant and a match of $278,000.
5. Request addresses additional funds for construct an accessible natural surface trail and overlook at Haviland Mill Park.

Project Schedule

FY18 - Construct Haviland Mill Park accessible natural surface trail.
FY19 - Planning, Engineering and Construction
FY20 - Planning, Engineering and Construction
FY21 - Planning, Engineering and Construction
FY22 - Planning, Engineering and Construction
FY23 - Planning, Engineering and Construction

Operating Budget Impact

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by $1.20 per linear foot of pathway or trail.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Number: N3963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	50	50	50	50	50	250	0	0	0	0	750
CONSTRUCTION	1,905	200	2,105	50	50	50	50	50	250	0	0	0	0	2,355
Total Expenditures	**2,405**	**200**	**2,605**	**100**	**100**	**100**	**100**	**100**	**500**	**0**	**0**	**0**	**0**	**3,105**
BONDS	278	200	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	1,092	0	1,092	0	0	0	0	0	0	0	0	0	0	1,092
TRANSFER TAX	1,035	0	1,035	100	100	100	100	100	500	0	0	0	0	1,535
Total Funding	**2,405**	**200**	**2,605**	**100**	**100**	**100**	**100**	**100**	**500**	**0**	**0**	**0**	**0**	**3,105**

$407,277 spent and encumbered through February 2017
$407,277 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	2,405	100	**2,505**	100	100	100	100	0	**400**	0	0	0		**2,905**
Difference 2017 / 2018	-	100	**100**	-	-	-	-	100	**100**	0	0	0	0	**200**

Description

A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior funds include a FY10 $75,000 State Bond Bill.

Project Schedule

FY17 - Close

Operating Budget Impact

This park is currently operational. Restroom and lights will add $20,000 in operating costs.

Original Project Budget

Explanation of Changes

Project: FY2007 ALPHA RIDGE PARK ADDITIONS

Number: N3964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
CONSTRUCTION	462	0	462	0	0	0	0	0	0	0	0	0	0	462
Total Expenditures	**670**	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**670**
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	**670**	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**670**

$669,909 spent and encumbered through February 2017
$669,909 spent and encumbered through February 2016
Project Status : Construction of a restroom, additional parking and observatory foundation will start construction.

FY 2017 Budget	670	0	**670**	0	0	0	0	0	**0**	0	0	0		**670**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and will benefit school groups and trail users.

Remarks

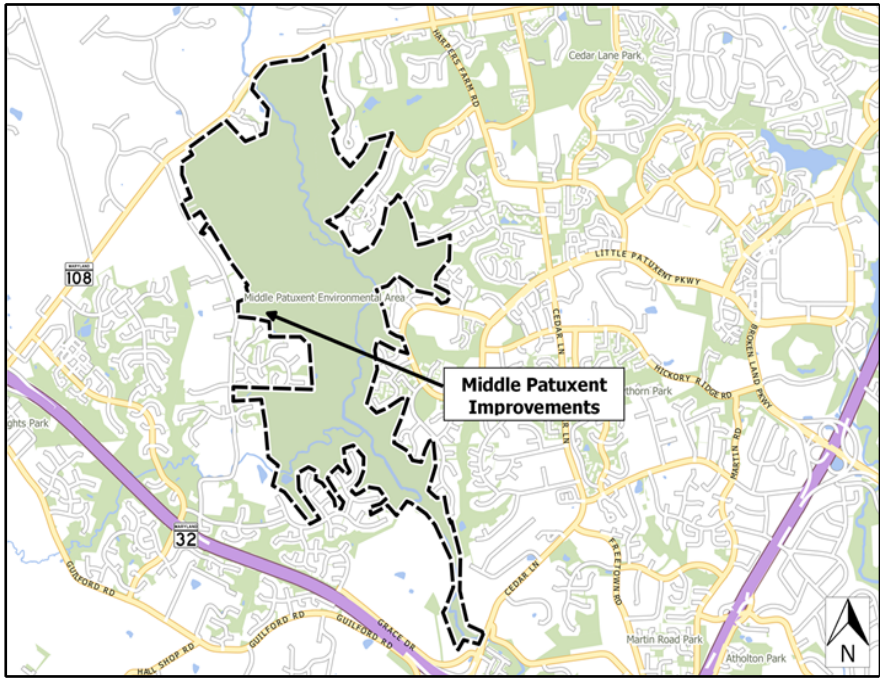
1. Prior funds address funds for design and construction.
2. FY14 funds include a $150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match.
3. FY17-Request reflects additional funds for construction.

Project Schedule

FY18 - Close

Operating Budget Impact

The estimated annual operating cost for start up for maintenance and utilities related to the restroom and storage shed is $70,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

Number: N3965

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
Total Expenditures	**1,870**	**0**	**1,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,870**
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
GRANTS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	745	0	745	0	0	0	0	0	0	0	0	0	0	745
Total Funding	**1,870**	**0**	**1,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,870**

$390,417 spent and encumbered through February 2017
$390,417 spent and encumbered through February 2016
Project Status : The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.

FY 2017 Budget	1,870	0	**1,870**	0	0	0	0	0	**0**	0	0	0		**1,870**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

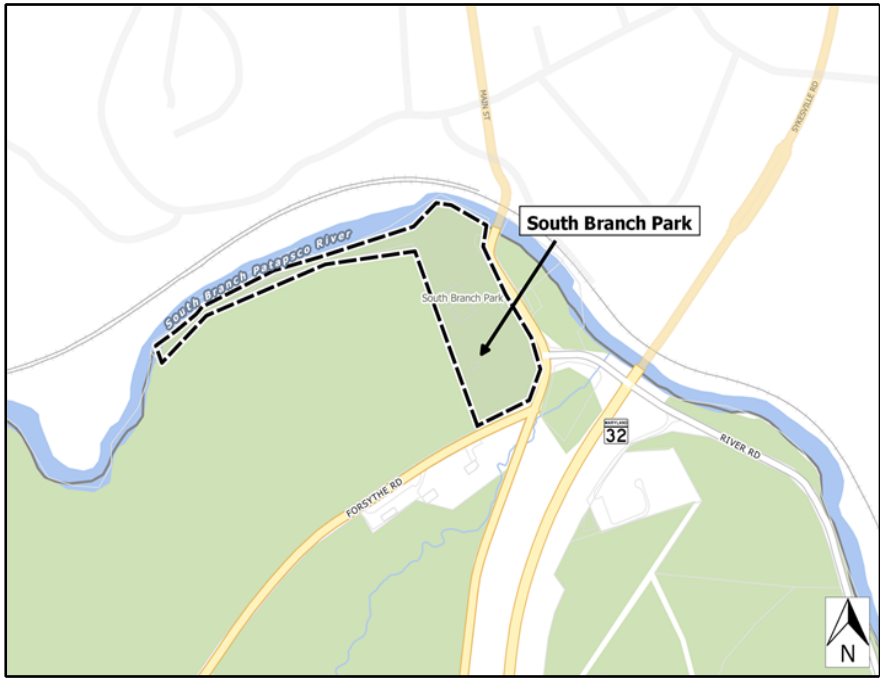
1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.
2. FY17 request addresses parking lot construction funds. Funds also address a $100,000 State Bond Bill

Project Schedule

FY17 - Begin the parking lot construction.

Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2007 SOUTH BRANCH PARK

Number: N3967

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,010	0	1,010	0	0	0	0	0	0	0	0	0	0	1,010
Total Expenditures	**1,460**	**0**	**1,460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,460**
BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	**1,460**	**0**	**1,460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,460**

$771,872 spent and encumbered through February 2017
$771,872 spent and encumbered through February 2016
Project Status : FY15 - Playground and pavilion were constructed. FY16 - Skate park was constructed.

FY 2017 Budget	1,460	0	**1,460**	0	0	0	0	0	**0**	0	0	0		**1,460**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: N3968-FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

Number: N3968

Description

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

Justification

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

Remarks

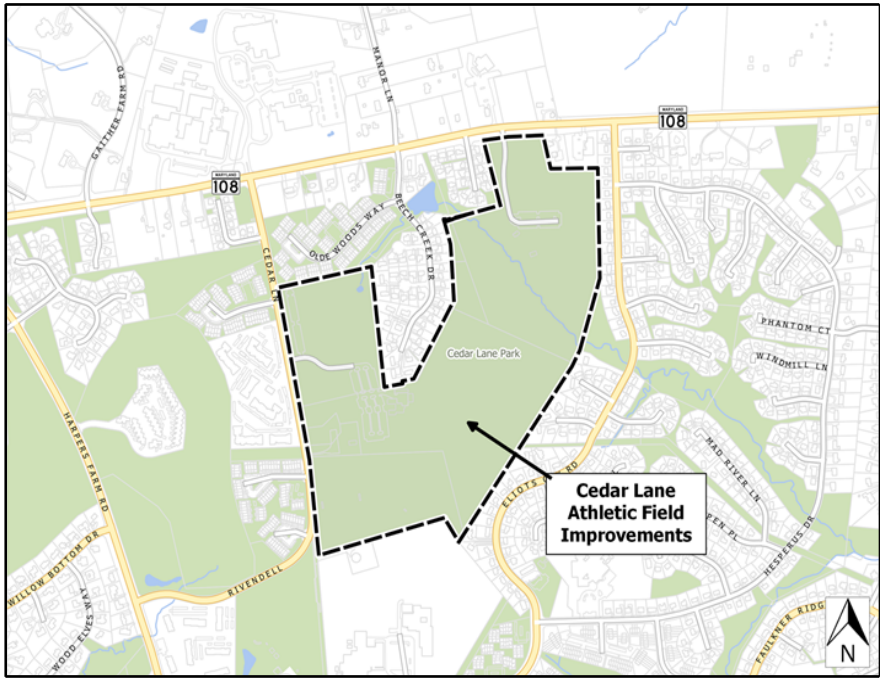
Prior appropriation reflects TAO #2-FY2009.

Project Schedule

FY17 - Close

Operating Budget Impact

There is no increase in operating cost associated with these improvements.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

Number: N3968

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,019	0	2,019	0	0	0	0	0	0	0	0	0	0	2,019
Total Expenditures	**2,242**	**0**	**2,242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,242**
BONDS	669	0	669	0	0	0	0	0	0	0	0	0	0	669
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
Total Funding	**2,242**	**0**	**2,242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,242**

$2,241,094 spent and encumbered through February 2017
$2,241,094 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	2,242	0	**2,242**	0	0	0	0	0	**0**	0	0	0		**2,242**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

Justification

This project is needed to address the growth of this Department since 1995 when the building was constructed.

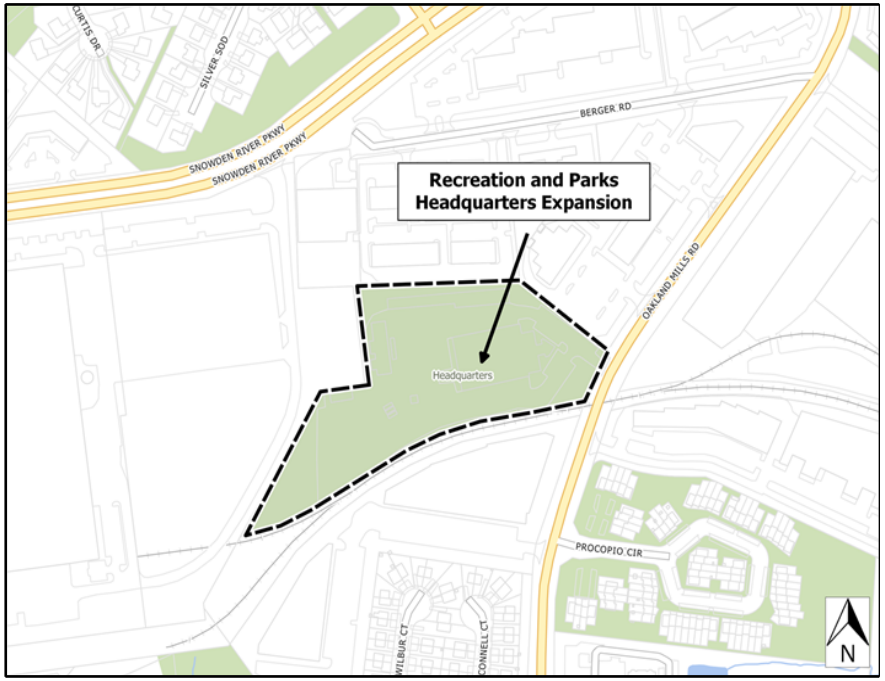
Remarks

Prior appropriation reflects TAO #2-FY2009.

Project Schedule

Operating Budget Impact

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Expenditures	**118**	**0**	**118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**118**
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Funding	**118**	**0**	**118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**118**

$93,344 spent and encumbered through February 2017
$93,344 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	118	0	**118**	0	0	0	0	0	**0**	0	0	0		**118**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Number: N3971

Description

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

Justification

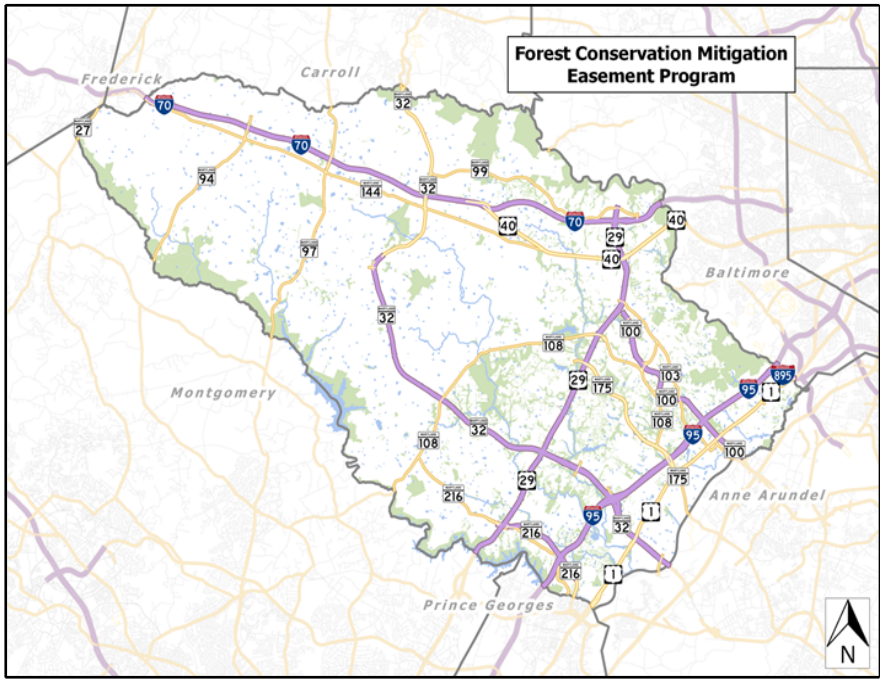
Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

Remarks

1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY15 Request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

Project Schedule

FY18 - Continue Land Acquisition and Planting



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Number: N3971

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Expenditures	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**
OTHER SOURCES	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**

$2,004,356 spent and encumbered through February 2017
$2,004,356 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,100	0	**3,100**	0	0	0	0	0	**0**	0	0	0		**3,100**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Number: N3972

Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

Justification

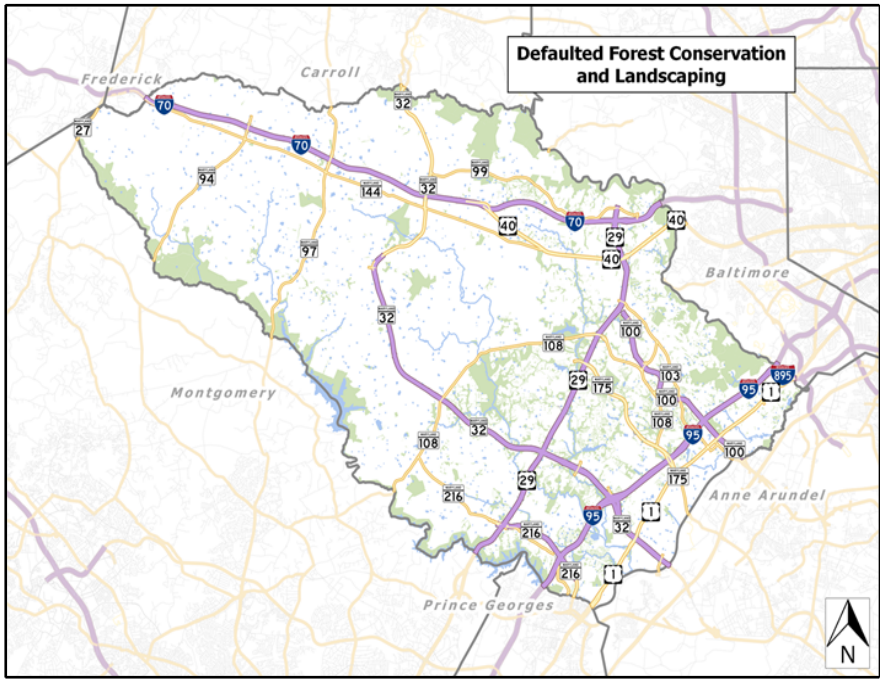
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

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

Project Schedule

Program - Defaulted projects as they occur.



Original Project Budget

Explanation of Changes

Project: FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Number: N3972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	460	445	905	0	0	0	0	0	0	0	0	0	0	905
Total Expenditures	**460**	**445**	**905**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**905**
DEVELOPER CONTRIBUTION	460	445	905	0	0	0	0	0	0	0	0	0	0	905
Total Funding	**460**	**445**	**905**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**905**

$150,434 spent and encumbered through February 2017
$150,434 spent and encumbered through February 2016
Project Status : Defaulted properties: Goshen Estates and Preserve at Clarksville.

FY 2017 Budget	460	0	**460**	0	0	0	0	0	**0**	0	0	0		**460**
Difference 2017 / 2018	-	445	**445**	-	-	-	-	-	**-**	0	0	0	0	**445**

Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. Upgrades will include no spill/glare ballfield lighting and synthetic turf fields.

Justification

This project will provide a safer playing surface, and improve site utilization.

Remarks

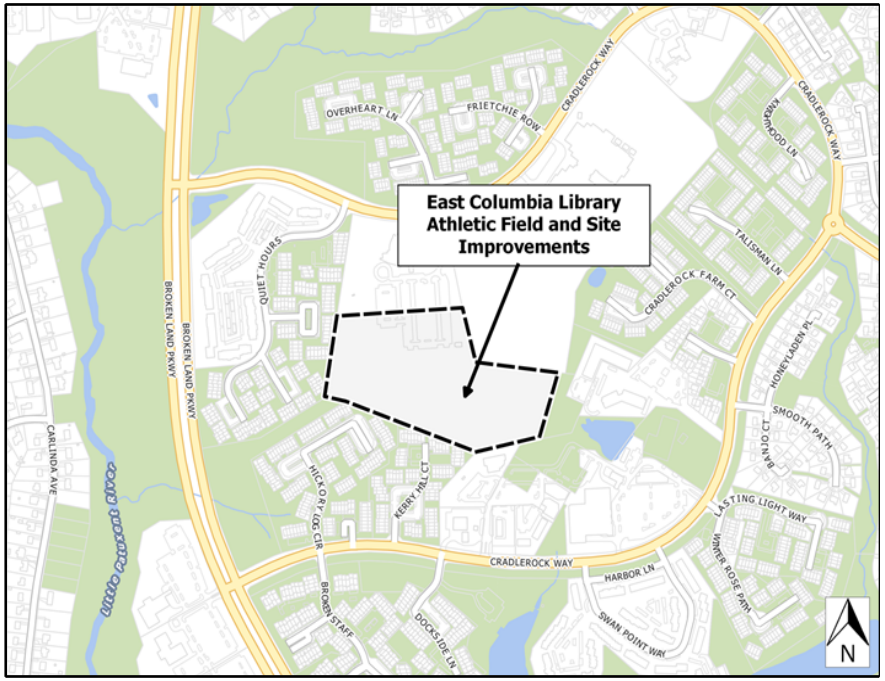
Prior fund request addresses funds to start the design process to renovate the existing fields to add synthetic turf.
FY18 request addresses construction management fees for construction.

Project Schedule

FY18 - Construction management fees for construction.

Operating Budget Impact

The operational cost after construction for this project is estimated to be $75,000 a year.



Original Project Budget

Explanation of Changes

Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,500	200	3,700	0	0	0	0	0	0	0	0	0	0	3,700
Total Expenditures	**3,700**	**200**	**3,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**
BONDS	3,700	200	3,900	0	0	0	0	0	0	0	0	0	0	3,900
Total Funding	**3,700**	**200**	**3,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**

$143,240 spent and encumbered through February 2017
$143,240 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,700	0	**3,700**	0	0	0	0	0	**0**	0	0	0		**3,700**
Difference 2017 / 2018	-	200	**200**	-	-	-	-	-	**-**	0	0	0	0	**200**

Description

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. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Justification

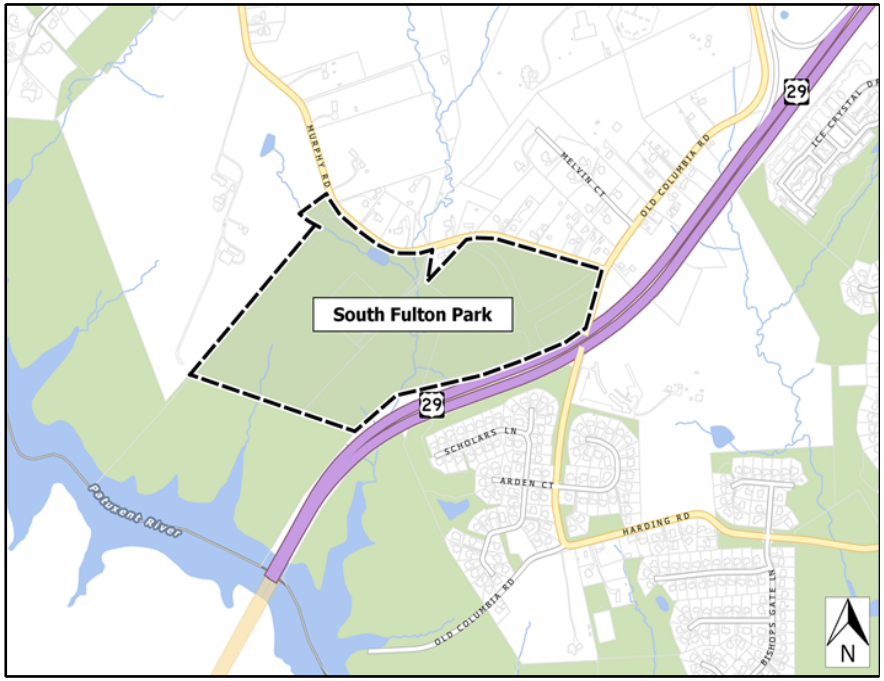
This project is identified in the 2012 Land Preservation and Recreation Plan.

Remarks

Project Schedule

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**500**	**0**	**700**
BONDS	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**500**	**0**	**700**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	200	500		**700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

Justification

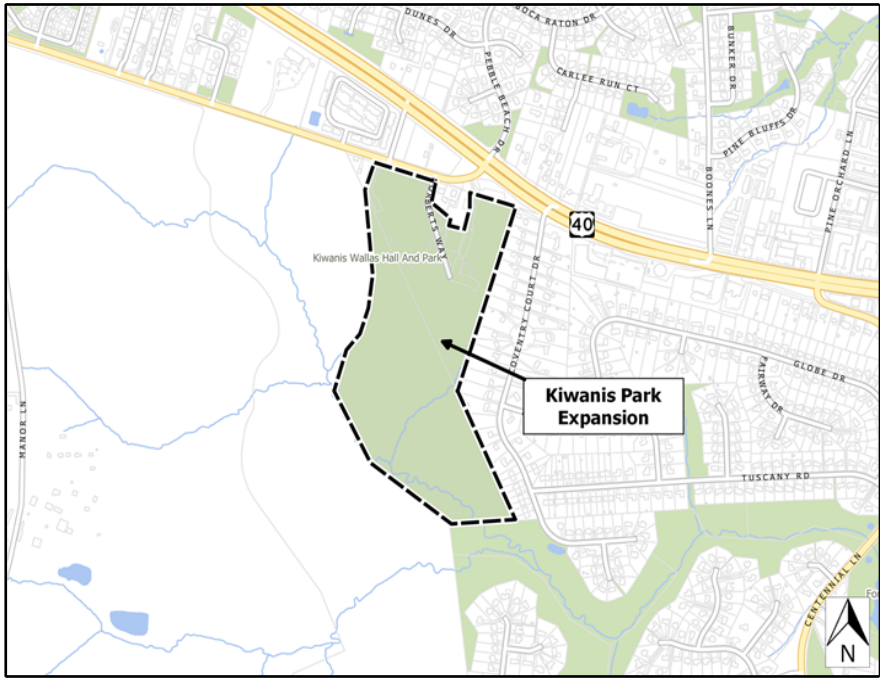
This project is identified in the 2012 Land Preservation and Recreation Plan.

Remarks

Project Schedule

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2025 KIWANIS PARK EXTENSION

Number: N3977

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**500**	**0**	**700**
BONDS	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**500**	**0**	**700**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	0	0	0	0	**0**	0	200	500		**700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and/or satisfies park and open space needs as identified in the Departments most recent Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

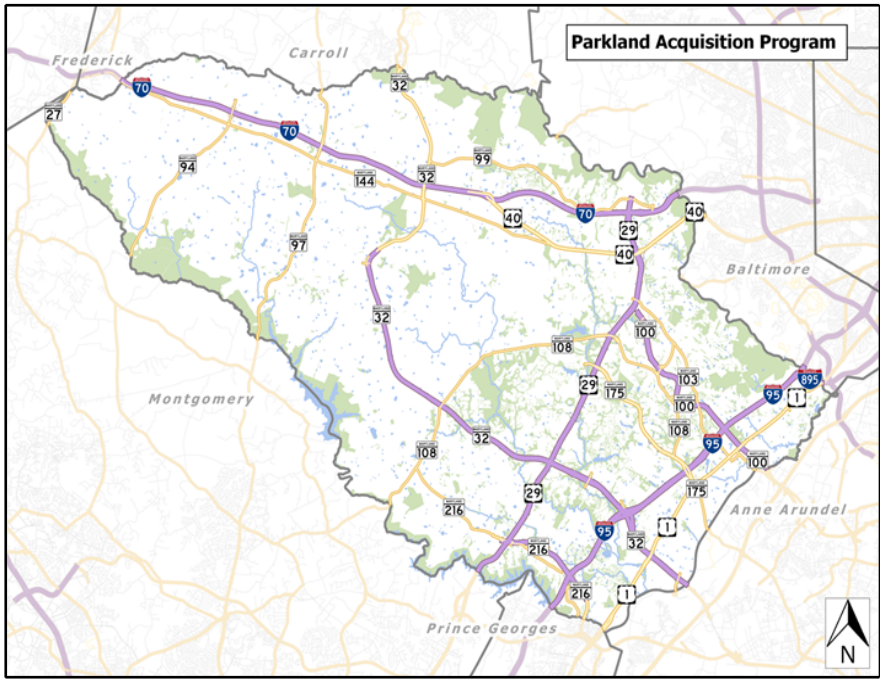
1. FY18 - Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects. $2,000,000 request Program Open Space funds for future LPPRP plan and land acquisition and remaining fund request addresses funds for appraisals and environmental studies.

Project Schedule

FY18 - Land Acquisition and Development Continues

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of $3,900 per acre per year.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

PARKS PROJECTS

Project: FY2018 PARKLAND ACQUISTION PROGRAM

Number: N3978

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	50	50	50	50	50	50	50	250	0	0	0	0	300
LAND ACQUISITION	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
Total Expenditures	**0**	**2,050**	**2,050**	**1,050**	**1,050**	**1,050**	**1,050**	**1,050**	**5,250**	**0**	**0**	**0**	**0**	**7,300**
GRANTS	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
TRANSFER TAX	0	50	50	50	50	50	50	50	250	0	0	0	0	300
Total Funding	**0**	**2,050**	**2,050**	**1,050**	**1,050**	**1,050**	**1,050**	**1,050**	**5,250**	**0**	**0**	**0**	**0**	**7,300**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Purchased Johnson Property

Difference 2017 / 2018	-	2,050	**2,050**	1,050	1,050	1,050	1,050	1,050	**5,250**	0	0	0	0	**7,300**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: POLICE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250	0	0	0	0	0	250
	O	200	0	200	0	0	0	0	0	200
	P	4,050	0	4,050	0	0	0	0	0	4,050
	Total	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**4,500**
P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	B	0	0	0	0	1,000	1,025	4,570	500	7,095
	Total	**0**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**7,095**
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION 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	0	0	0	1,645	9,270	650	0	0	11,565
	Total	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**0**	**11,565**
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	B	3,100	3,500	6,600	18,170	20,140	9,641	11,150	1,680	67,381
	Total	**3,100**	**3,500**	**6,600**	**18,170**	**20,140**	**9,641**	**11,150**	**1,680**	**67,381**
POLICE PROJECTS Total		**7,600**	**3,500**	**11,100**	**19,815**	**30,410**	**11,316**	**15,720**	**2,180**	**90,541**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
POLICE-POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,100	3,500	6,600
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,050	0	4,050
Total		**7,600**	**3,500**	**11,100**

2018 Planning Board 5 Year Capital Budget Project Type Summary (POLICE-POLICE PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	3,100	3,500	19,815	30,410	11,316	15,720	2,180	86,041
G	GRANTS	250	0	0	0	0	0	0	250
O	OTHER SOURCES	200	0	0	0	0	0	0	200
P	PAY AS YOU GO	4,050	0	0	0	0	0	0	4,050
Total		**7,600**	**3,500**	**19,815**	**30,410**	**11,316**	**15,720**	**2,180**	**90,541**

Description

Project for the purchase, installation and support of mobile computers for police operations in the field.

Justification

Project has the goal of providing officers with computers in the field on which they could generate police reports, run queries, and more efficiently respond to routine calls for service. Purchase of hardware and software for e-citations.

Remarks

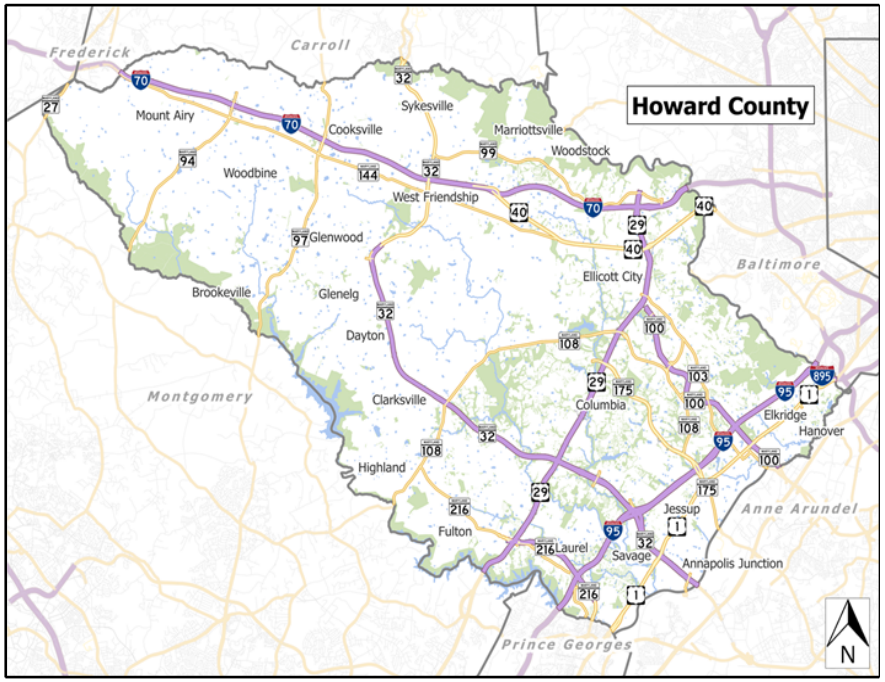
1. OTHER funds represent Federal Drug Forfeiture Dollars.
2. GRANT represents US Department of Justice funds.

Project Schedule

FY16-17 - Complete automated field reporting project.
FY18 - Complete and close.

Operating Budget Impact

Accounts funding installation and maintenance will have to be increased. Staff will have to expand to provide hardware and software technical support. Periodic upgrading and replacement of computer equipment and software will be needed on an annual basis once the system has been completed.



Original Project Budget

Explanation of Changes

Project: FY2001 MOBILE DATA POLICE COMPUTERS

Number: P4920

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	4,338	0	4,338	0	0	0	0	0	0	0	0	0	0	4,338
Total Expenditures	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,050	0	4,050	0	0	0	0	0	0	0	0	0	0	4,050
Total Funding	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

$4,454,140 spent and encumbered through February 2017
$4,454,140 spent and encumbered through February 2016
Project Status : FY09 - Purchased replacement hardware and software for 1/3 MDC units. Begin implementation of e-citations. Began MDC docking station replacements. Purchased 1/3 replacement hardward and software for MDCs. Continued expansion of e-citation program.
FY10 - Purchased replacement hardware and software for 38 MDC's (actual need was 133). Encumbered $100,000 for future automated field reporting software modifications.
FY11- No MDC units purchased.
FY12 - 25 MDC units purchased.
FY13 - MDC upfit hardware for 23 vehicles.
FY14 - No activity.
FY15 - Vendor selection in process.

FY 2017 Budget	4,500	0	**4,500**	0	0	0	0	0	**0**	0	0	0		**4,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.

Justification

The prior facility (Latona House, 3421 Rogers Avenue) is outdated, and greatly undersized to meet the current police functions associated with the investigation and prosecution of physical and sexual abuse of children. The facility does not provide the environment necessary for the sensitive interactions required with young children and their families, nor for the effective operations of the police staff in performing this critical function. Additionally, the parking is wholly inadequate for both staff and clients. Therefore, the decision has been made to move the Center into rental space until the new facility can be funded, designed & constructed.

Remarks

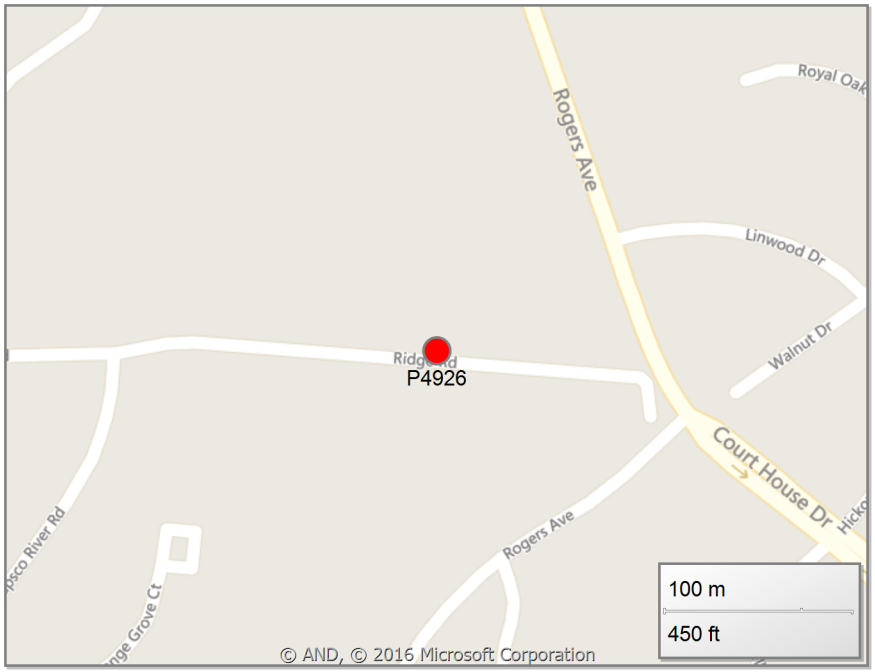
1. This project will be accomplished by: (a) Developing a Family Justice Center which consolidates the multiple services of public governmental agencies and private non-governmental organizations under one roof in order to reduce the number of places victims of domestic violence, sexual abuse, child abuse and elderly abuse must go to receive needed services; or (b) by buying an existing residence in reasonable proximity to existing police facilities, and then converting it to meet the pertinent interior and parking requirements; or (c) by buying an acceptable lot and constructing a new facility that provides a residential environment, but with all the required operational spacing. The 1st option is the preferred option.
2. Previously provided Study Funds will be used to do the analysis to determine which option will be optimum for this project.

Project Schedule

FY20 - Location Analysis/Purchase
FY21 - Design
FY22 - Construction
FY23 - Close Out

Operating Budget Impact

Estimated annual utility/custodial costs upon construction completion: $ 17,500.00



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

POLICE PROJECTS

Project: FY2009 CHILD ADVOCACY CENTER

Number: P4926

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	1,005	0	0	1,005	0	0	0	0	1,005
LAND ACQUISITION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	0	4,570	0	4,570	0	0	0	0	4,570
ADMINISTRATION	0	0	0	0	0	20	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	500	500	0	0	0	0	500
Total Expenditures	**0**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**7,095**	**0**	**0**	**0**	**0**	**7,095**
BONDS	0	0	0	0	1,000	1,025	4,570	500	7,095	0	0	0	0	7,095
Total Funding	**0**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**7,095**	**0**	**0**	**0**	**0**	**7,095**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	1,000	1,025	4,570	500	**7,095**	0	0	0		**7,095**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: P4927-FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION

Number: P4927

Description

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. The dedicated Criminal Investigations Bureau space will meet the tremendous demands which are being placed on the very limited space provided in the Northern & Southern District Police Stations.

Justification

The new facility will provide the professional space required for the effective operation of the Criminal Investigations Bureau, both for the present and future, as well as provide the necessary space for Police forces being relocated from the Gateway Building. The present space for the Bureau is wholly inadequate, disjointed, inefficient, and without the professional amenities necessary to allow effective operations.

Remarks

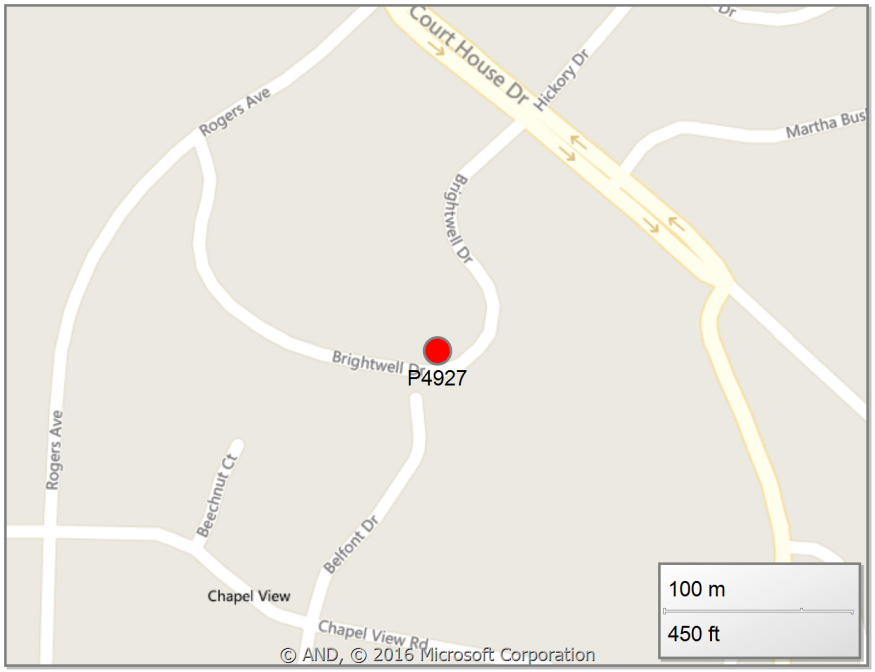
Study funds previously provided are being used to define the feasibility of expanding the Northern District Police Station, and how to best integrate space between District Police Stations.

Project Schedule

FY19 - A/E Selection; Design Initiation
FY20 - Design Completion; Construction
FY21 - Construction Completion
FY22 - Project Close Out

Operating Budget Impact

Estimated annual utility/custodial costs upon construction completion $135,000.00



Original Project Budget

Explanation of Changes

Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION

Number: P4927

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	1,615	0	0	0	0	1,615	0	0	0	0	1,615
CONSTRUCTION	0	0	0	0	9,270	0	0	0	9,270	0	0	0	0	9,270
ADMINISTRATION	0	0	0	30	0	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	650	0	0	650	0	0	0	0	650
Total Expenditures	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**0**	**11,565**	**0**	**0**	**0**	**0**	**11,565**
BONDS	0	0	0	1,645	9,270	650	0	0	11,565	0	0	0	0	11,565
Total Funding	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**0**	**11,565**	**0**	**0**	**0**	**0**	**11,565**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	1,645	9,270	650	0	0	**11,565**	0	0	0		**11,565**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Construct a third fully staffed 24-hour operation Police Station.

Justification

Continued County growth and an engrained philosophy of Community Oriented Policing requires officers and their work site to be part of the Community which they serve. Policing services are operated from Ellicott City and Laurel, along with several neighborhood satellite offices. This affects response times. We have experienced a fifty percent (50%) increase in sworn staffing. Both the Warfield and Southern District buildings are occupied to, or in excess of, capacity. This option could also assist with space needed for overall Department growth referenced above.

Remarks

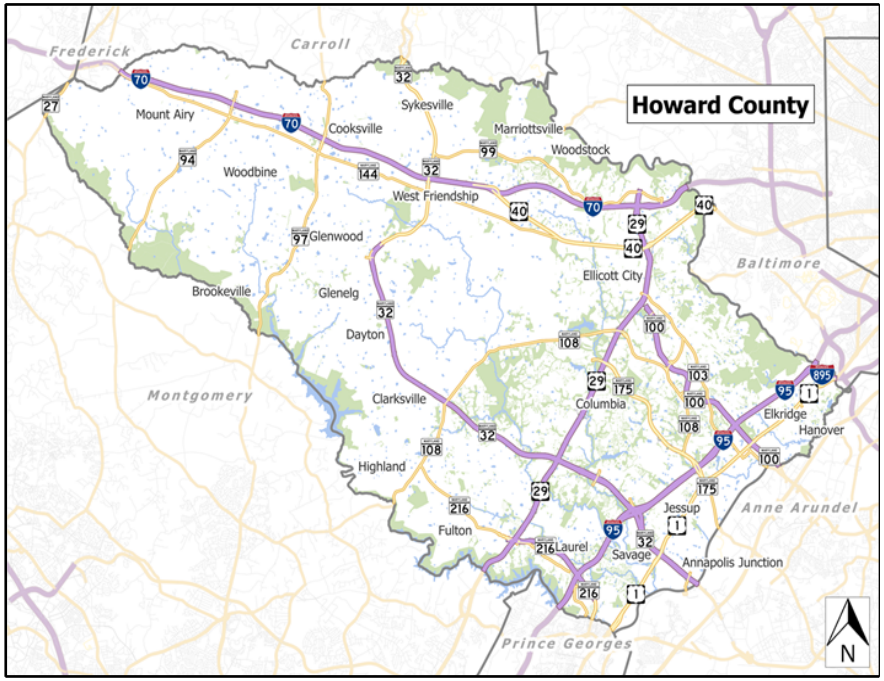
A Facilities Master Plan has been completed for the 20 year need of the Howard County Police Department. The Master Plan includes a new Central District Police Station, Property Management Building, Community Outreach Facility and subsequent renovations of North and South District existing facilities.

Project Schedule

FY17- Land will be acquired from HCPSS.
FY18- Design for the New Central District Police Station.
FY19- Central District Police Station Construction Award, Design Complete and Award Construction for New Property Management Building. Renovations to start in Northern and Southern Districts.
FY20- Construction Complete for New Central District Station.
FY21 - Design New Property Management Building. Complete Renovations of Northern and Southern Districts.
FY22 - Award Construction for Property Management Building.
FY22- Construction Complete for Property Management Building.
FY23 - Design Community Outreach Building.
FY23/24- Award Construction for Community Outreach Building.

Operating Budget Impact

Bureau of Facilities estimates the FY17 and beyond annual impact to O&M and utilites at $30,000.



Original Project Budget

Explanation of Changes

Project: FY2015 NEW/THIRD POLICE STATION

Number: P4928

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,700	3,500	6,200	0	0	1,400	0	450	1,850	0	0	0	0	8,050
CONSTRUCTION	400	0	400	17,600	19,000	8,000	9,800	0	54,400	5,600	0	0	0	60,400
ADMINISTRATION	0	0	0	570	0	241	150	30	991	150	0	0	0	1,141
EQUIPMENT & FURNISHINGS	0	0	0	0	1,140	0	1,200	1,200	3,540	0	1,500	0	0	5,040
Total Expenditures	**3,100**	**3,500**	**6,600**	**18,170**	**20,140**	**9,641**	**11,150**	**1,680**	**60,781**	**5,750**	**1,500**	**0**	**0**	**74,631**
BONDS	3,100	3,500	6,600	18,170	20,140	9,641	11,150	1,680	60,781	5,750	1,500	0	0	74,631
Total Funding	**3,100**	**3,500**	**6,600**	**18,170**	**20,140**	**9,641**	**11,150**	**1,680**	**60,781**	**5,750**	**1,500**	**0**	**0**	**74,631**

$233,197 spent and encumbered through February 2017
$233,197 spent and encumbered through February 2016
Project Status : FY16 - MOU signed for Old Cedar Lane Elementary School site, A/E selection complete for design of New 3rd District Staion, contract pending. Design & renovation of Grempler Bldg for Pathway Patrol underway, construction award scheduled Spring 2016.

FY 2017 Budget	3,100	17,530	**20,630**	1,410	3,400	0	0	0	**4,810**	0	0	0		**25,440**
Difference 2017 / 2018	-	(14,030)	**(14,030)**	16,760	16,740	9,641	11,150	1,680	**55,971**	5,750	1,500	0	0	**49,191**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER	C	7,130	0	7,130	0	0	0	0	0	7,130
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	I	800	0	800	0	0	0	0	0	800
	M	41,770	0	41,770	0	0	0	0	0	41,770
	W	3,530	0	3,530	0	0	0	0	0	3,530
	Total	**53,230**	**0**	**53,230**	**0**	**0**	**0**	**0**	**0**	**53,230**
S6189 FY2001 N LAUREL PUMP STATION	C	552	0	552	0	0	0	0	0	552
A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	I	2,770	0	2,770	0	0	0	0	0	2,770
	M	5,808	0	5,808	0	0	0	0	0	5,808
	Total	**9,130**	**0**	**9,130**	**0**	**0**	**0**	**0**	**0**	**9,130**
S6214 SEWER CONTINGENCY FUND	C	500	0	500	0	0	0	0	0	500
The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	G	10,000	0	10,000	0	0	0	0	0	10,000
	M	40,045	0	40,045	0	0	0	0	0	40,045
	O	5,000	0	5,000	0	0	0	0	0	5,000
	W	20,055	0	20,055	0	0	0	0	0	20,055
	Total	**75,600**	**0**	**75,600**	**0**	**0**	**0**	**0**	**0**	**75,600**
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	C	10,955	510	11,465	510	510	0	0	0	12,485
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	**Total**	**10,955**	**510**	**11,465**	**510**	**510**	**0**	**0**	**0**	**12,485**
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	C	6,750	0	6,750	0	0	0	0	0	6,750
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	I	5,499	0	5,499	0	0	0	0	0	5,499
	M	38,400	0	38,400	5,000	2,000	0	0	0	45,400
	W	351	0	351	0	0	0	0	0	351
	Total	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**58,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600	0	0	0	0	0	3,600
	Total	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**3,600**
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	C	745	0	745	0	0	0	0	0	745
	I	410	0	410	0	0	0	0	0	410
	M	2,870	0	2,870	0	0	0	0	0	2,870
	Total	**4,025**	**0**	**4,025**	**0**	**0**	**0**	**0**	**0**	**4,025**
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	14,683	0	14,683	0	0	0	0	0	14,683
	M	14,405	0	14,405	3,325	3,325	3,325	3,325	3,325	31,030
	Total	**29,088**	**0**	**29,088**	**3,325**	**3,325**	**3,325**	**3,325**	**3,325**	**45,713**
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	5,480	0	5,480	650	650	0	0	0	6,780
	Total	**5,480**	**0**	**5,480**	**650**	**650**	**0**	**0**	**0**	**6,780**
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	1,874	0	1,874	0	0	0	0	0	1,874
	G	1,100	0	1,100	0	0	0	0	0	1,100
	P	162	0	162	0	0	0	0	0	162
	Total	**3,136**	**0**	**3,136**	**0**	**0**	**0**	**0**	**0**	**3,136**
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	285	0	285	0	0	0	0	0	285
	M	1,375	0	1,375	0	0	0	0	0	1,375
	Total	**1,660**	**0**	**1,660**	**0**	**0**	**0**	**0**	**0**	**1,660**
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	C	2,000	0	2,000	0	0	0	0	0	2,000
	M	10,000	0	10,000	0	0	0	0	0	10,000
	Total	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**12,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	2,000	1,150	3,150	0	0	0	0	0	3,150
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	**Total**	**2,000**	**1,150**	**3,150**	**0**	**0**	**0**	**0**	**0**	**3,150**
S6275 FY2012 DANIELS AREA PUMPING STATION	M	2,500	0	2,500	0	0	0	0	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.	**Total**	**2,500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**2,500**
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	I	6,877	1,230	8,107	1,230	1,230	1,230	1,230	1,230	14,257
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	**Total**	**6,877**	**1,230**	**8,107**	**1,230**	**1,230**	**1,230**	**1,230**	**1,230**	**14,257**
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT	M	1,900	0	1,900	0	0	0	0	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.	**Total**	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**1,900**
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS	M	14,495	3,995	18,490	5,000	3,000	5	10	0	26,505
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	**Total**	**14,495**	**3,995**	**18,490**	**5,000**	**3,000**	**5**	**10**	**0**	**26,505**
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS	M	6,920	5,425	12,345	1,005	5	10	0	0	13,365
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	**Total**	**6,920**	**5,425**	**12,345**	**1,005**	**5**	**10**	**0**	**0**	**13,365**
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS	M	5,325	0	5,325	0	0	0	0	0	5,325
A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	**Total**	**5,325**	**0**	**5,325**	**0**	**0**	**0**	**0**	**0**	**5,325**
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	7,795	1,605	9,400	0	0	0	0	0	9,400
A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	**Total**	**7,795**	**1,605**	**9,400**	**0**	**0**	**0**	**0**	**0**	**9,400**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	16,175	3,460	19,635	1,075	0	0	0	0	20,710
A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	**Total**	**16,175**	**3,460**	**19,635**	**1,075**	**0**	**0**	**0**	**0**	**20,710**
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	115	0	115	685	500	0	0	0	1,300
A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	**Total**	**115**	**0**	**115**	**685**	**500**	**0**	**0**	**0**	**1,300**
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	M	4,567	70	4,637	0	0	0	0	0	4,637
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	**Total**	**4,567**	**70**	**4,637**	**0**	**0**	**0**	**0**	**0**	**4,637**
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	505	2,005	2,510	0	0	0	0	0	2,510
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	**Total**	**505**	**2,005**	**2,510**	**0**	**0**	**0**	**0**	**0**	**2,510**
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE	M	0	0	0	0	330	2,990	0	0	3,320
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	**Total**	**0**	**0**	**0**	**0**	**330**	**2,990**	**0**	**0**	**3,320**
S6289 FY2014 PARK AVENUE SEWER EXTENSION	M	260	0	260	0	0	0	0	0	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.	**Total**	**260**	**0**	**260**	**0**	**0**	**0**	**0**	**0**	**260**
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT	M	4,250	0	4,250	0	0	0	0	0	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.	**Total**	**4,250**	**0**	**4,250**	**0**	**0**	**0**	**0**	**0**	**4,250**
S6292 FY2015 OLD FREDERICK ROAD SEWER	M	348	0	348	0	0	0	0	0	348
A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	**Total**	**348**	**0**	**348**	**0**	**0**	**0**	**0**	**0**	**348**
S6293 FY2015 TURF VALLEY ROAD SEWER	I	777	287	1,064	0	0	0	0	0	1,064
A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	**Total**	**777**	**287**	**1,064**	**0**	**0**	**0**	**0**	**0**	**1,064**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	I	255	100	355	0	0	0	0	0	355
A project for the renovation of the Annapolis Junction Pumping Station.	O	125	0	125	0	0	0	0	0	125
	Total	**380**	**100**	**480**	**0**	**0**	**0**	**0**	**0**	**480**
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES	M	87,000	15,235	102,235	0	0	0	0	0	102,235
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.	**Total**	**87,000**	**15,235**	**102,235**	**0**	**0**	**0**	**0**	**0**	**102,235**
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION	C	440	0	440	0	0	0	0	0	440
A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	**Total**	**440**	**0**	**440**	**0**	**0**	**0**	**0**	**0**	**440**
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	235	1,500	1,735	0	0	0	0	0	1,735
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	**Total**	**235**	**1,500**	**1,735**	**0**	**0**	**0**	**0**	**0**	**1,735**
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION	M	0	400	400	0	0	0	0	0	400
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	**Total**	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**400**
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING	C	255	100	355	105	100	90	85	0	735
A project [program] for the study and evaluation of sewer areas and/or water zones.	**Total**	**255**	**100**	**355**	**105**	**100**	**90**	**85**	**0**	**735**
S6698 ROUTINE SEWER EXTENSION PROGRAM	M	4,875	0	4,875	625	625	625	625	625	8,000
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	**Total**	**4,875**	**0**	**4,875**	**625**	**625**	**625**	**625**	**625**	**8,000**
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	M	6,000	3,000	9,000	3,000	3,000	3,000	0	0	18,000
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	**Total**	**6,000**	**3,000**	**9,000**	**3,000**	**3,000**	**3,000**	**0**	**0**	**18,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
S6711 FY2011 DEVELOPER INSPECTION PROGRAM	C	2,600	1,000	3,600	0	1,000	0	1,000	0	5,600
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	4,650	1,000	5,650	0	1,000	0	1,000	0	7,650
	O	500	0	500	0	0	0	0	0	500
	Total	**7,750**	**2,000**	**9,750**	**0**	**2,000**	**0**	**2,000**	**0**	**13,750**
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS	D	152	0	152	0	0	0	0	0	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.	**Total**	**152**	**0**	**152**	**0**	**0**	**0**	**0**	**0**	**152**
S6862 FY2012 SEWER HOUSE CONNECTIONS	D	152	0	152	0	0	0	0	0	152
A project to provide for the construction of sewer house connections by the Bureau of Utilities for 4 and 6 inch residential sewers.	**Total**	**152**	**0**	**152**	**0**	**0**	**0**	**0**	**0**	**152**
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	**Total**	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**180**
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	C	3,000	0	3,000	0	0	0	0	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.	**Total**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**
SEWER PROJECTS Total		**444,132**	**42,072**	**486,204**	**22,210**	**17,275**	**11,275**	**7,275**	**5,180**	**549,419**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
SEWER-SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,874	0	1,874
C	UTILITY CASH	55,555	1,610	57,165
D	DEVELOPER CONTRIBUTION	8,554	1,000	9,554
G	GRANTS	11,100	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,388	1,617	19,005
M	METRO DISTRICT BOND	319,938	37,845	357,783
O	OTHER SOURCES	5,625	0	5,625
P	PAY AS YOU GO	162	0	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936
Total		**444,132**	**42,072**	**486,204**

2018 Planning Board 5 Year Capital Budget Project Type Summary (SEWER-SEWER PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	1,874	0	0	0	0	0	0	1,874
C	UTILITY CASH	55,555	1,610	1,265	2,260	90	1,085	0	61,865
D	DEVELOPER CONTRIBUTION	8,554	1,000	0	1,000	0	1,000	0	11,554
G	GRANTS	11,100	0	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,388	1,617	1,230	1,230	1,230	1,230	1,230	25,155
M	METRO DISTRICT BOND	319,938	37,845	19,715	12,785	9,955	3,960	3,950	408,148
O	OTHER SOURCES	5,625	0	0	0	0	0	0	5,625
P	PAY AS YOU GO	162	0	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	0	23,936
Total		**444,132**	**42,072**	**22,210**	**17,275**	**11,275**	**7,275**	**5,180**	**549,419**

Description

A project for the study, design and construction of the Little Patuxent Parallel Sewer.

Justification

This project is needed to meet the existing and projected sewage flows of Little Patuxent (LP) Sewer service area as outlined in approved Master Plan for Water and Sewerage.

Remarks

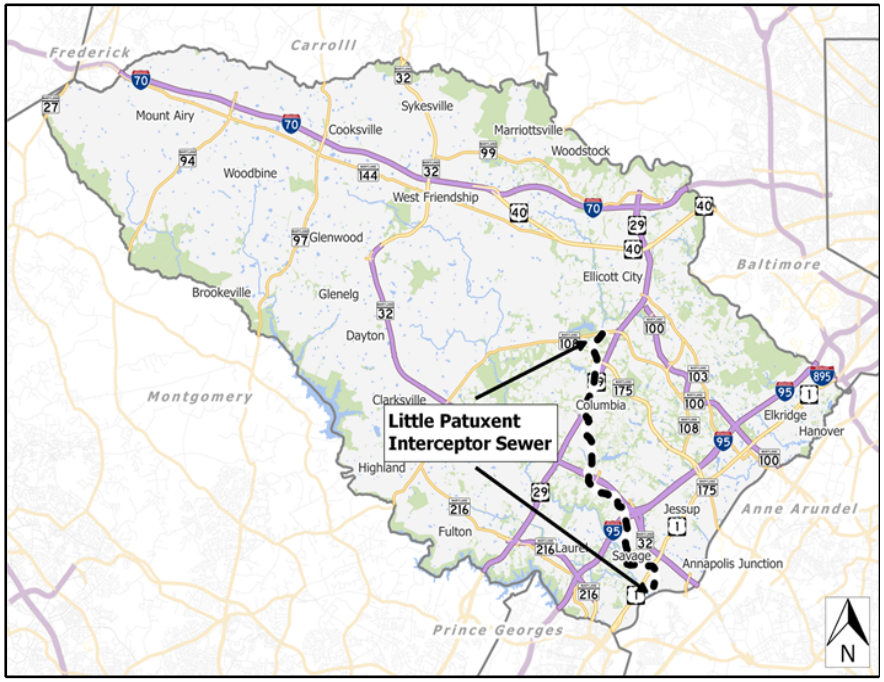
1. Consists of four phases. Phase I - Flow Monitoring/Modeling Study; Phase II - Evaluation of Alternative; Phase III - Design; and Phase IV - Construction.
2. Phase I study has concluded that LP Interceptor Sewer has insufficient capacity to convey current wastewater flows. Ten and a half (10.5) miles of the LP Sewer will require paralleling between MD108 and LP Water Reclamation Plant to meet the year 2020 population projection of drainage area.
3. Phase II study for year 2035 population projection has concluded that another half mile of sewer will be required above MD108.
4. Contract 20-4536 received MDE stimulus funding approval.

Project Schedule

FY18 -19 - Mitigation Monitoring
FY20 - Close

Operating Budget Impact

$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER

Number: S6175

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	9,885	0	9,885	0	0	0	0	0	0	0	0	0	0	9,885
LAND ACQUISITION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	42,235	0	42,235	0	0	0	0	0	0	0	0	0	0	42,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**53,230**	**0**	**53,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,230**
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
METRO DISTRICT BOND	41,770	0	41,770	0	0	0	0	0	0	0	0	0	0	41,770
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
Total Funding	**53,230**	**0**	**53,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,230**

$49,287,664 spent and encumbered through February 2017
$49,287,664 spent and encumbered through February 2016
Project Status : 1. Phase I - Sewer monitoring and modeling completed.
2. Phase IIA- Evaluation of the alignment alternatives and the sewer system evaluation survey (SSES) report for infiltration/inflow completed.
3. Phase IIB- Evaluation of year 2035 population projection sewer flow completed.
4. Phase III- Design of twelve contracts completed.
5. Phase IIIB- Design of wetland enhancement and stream restoration completed.
6. Twelve contracts completed.
7. Two stream restoration contracts completed.
8. Wetland mitigation completed.
9. Wetland and stream mitigation Year 3 of 5 Year report completed.

FY 2017 Budget	53,230	0	**53,230**	0	0	0	0	0	**0**	0	0	0		**53,230**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.

Justification

This project is needed to meet the increased demands as outlined in the Master Plan for Water and Sewerage.

Remarks

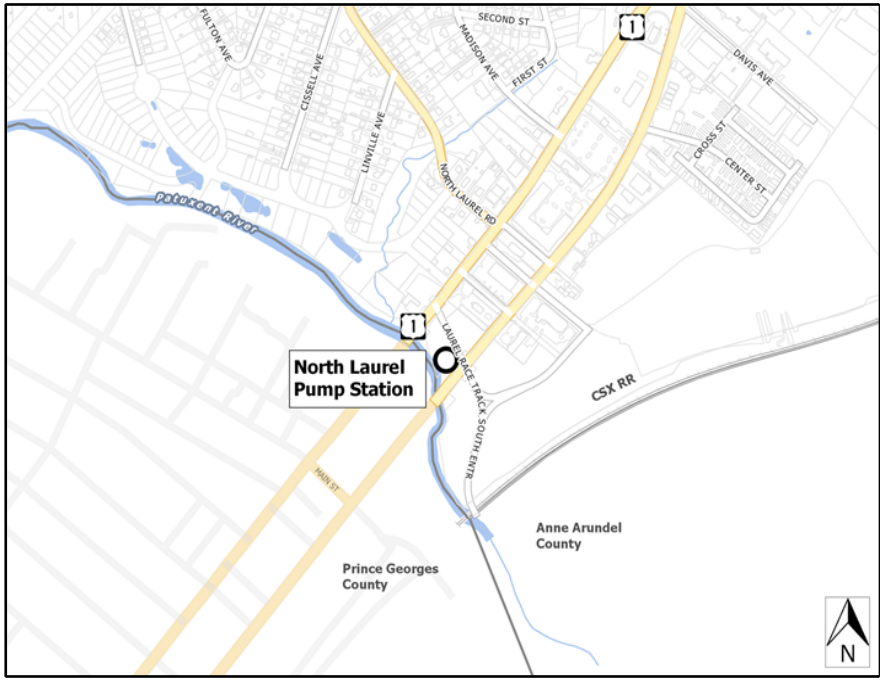
1. Improvements include interim replacement of existing variable speed drives with new variable frequency drives and the replacement of pump control valves.
2. The new station will be constructed above the 100-year floodplain.

Project Schedule

FY17 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the pumping station is $50,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2001 N LAUREL PUMP STATION

Number: S6189

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	7,250	0	7,250	0	0	0	0	0	0	0	0	0	0	7,250
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**9,130**	**0**	**9,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,130**
UTILITY CASH	552	0	552	0	0	0	0	0	0	0	0	0	0	552
IN-AID of CONSTRUCT UTILITIES	2,770	0	2,770	0	0	0	0	0	0	0	0	0	0	2,770
METRO DISTRICT BOND	5,808	0	5,808	0	0	0	0	0	0	0	0	0	0	5,808
Total Funding	**9,130**	**0**	**9,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,130**

$8,598,648 spent and encumbered through February 2017
$8,598,648 spent and encumbered through February 2016
Project Status : Project is complete.

FY 2017 Budget	9,130	0	**9,130**	0	0	0	0	0	**0**	0	0	0		**9,130**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. Additionally, this fund will be utilized for various costs such as advertising, printing, public hearing notices, enhanced nutrient removal, etc., to meet requirements when charges to individual projects are not feasible.

Justification

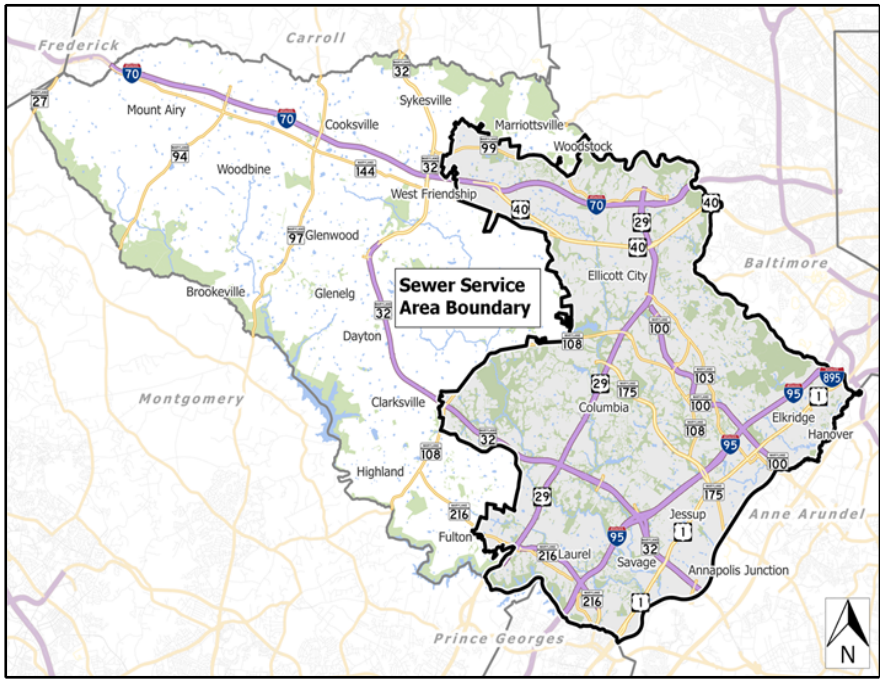
This fund will allow for the timely completion of approved projects by using contingency funding as required and will allow rapid response to critical situations.

Remarks

1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects.
4. Collection of revenues for enhanced nutrient removal.
5. Other Sources also include developer contributions and reimbursements.

Project Schedule

Ongoing program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: SEWER CONTINGENCY FUND

Number: S6214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	75,600	0	75,600	0	0	0	0	0	0	0	0	0	0	75,600
Total Expenditures	**75,600**	**0**	**75,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,600**
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	40,045	0	40,045	0	0	0	0	0	0	0	0	0	0	40,045
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
WATER QUALITY State Bond Loan	20,055	0	20,055	0	0	0	0	0	0	0	0	0	0	20,055
Total Funding	**75,600**	**0**	**75,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,600**

$558,775 spent and encumbered through February 2017
$558,775 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior
1. Expenditures represent advertising expenses for the Utility Capital Programs since project inception.
2. This project was used as the source of transfers of appropriations for construction of S6224, Bonnie Branch at Ilchester Road Sewer; S6225, Orchard Avenue Sewer Upgrade; S6230, Mission Road Sewer Extension and S6277, Old Frederick Road Sewer
Completed Projects: FY17
1. Advertising expenses for the Utility Capital Programs.

FY 2017 Budget	75,600	0	**75,600**	0	0	0	0	0	**0**	0	0	0		**75,600**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. The project will effect repairs in the areas of imminent failures and prioritize and perform rehabilitation and replacement efforts in areas where corrosion has compromised the integrity of the system. This project will also analyze the chemical composition (waste stream strength) of sewage in the County's sewer system to determine need for pipeline or structure coating requirements and various treatment options. This project will also provide protection of existing sewers under excessive outside pressures via structural lining.

Justification

The collapse of a 35 year old sewer adjacent to US1 in 1999 required an expensive and disruptive repair effort lasting several weeks and involving assistance from the adjoining municipality. The sewer in question was damaged by sulfide-induced corrosion. This project will provide a preventive approach, identifying and rehabilitating problem areas prior to their structural failure.

Remarks

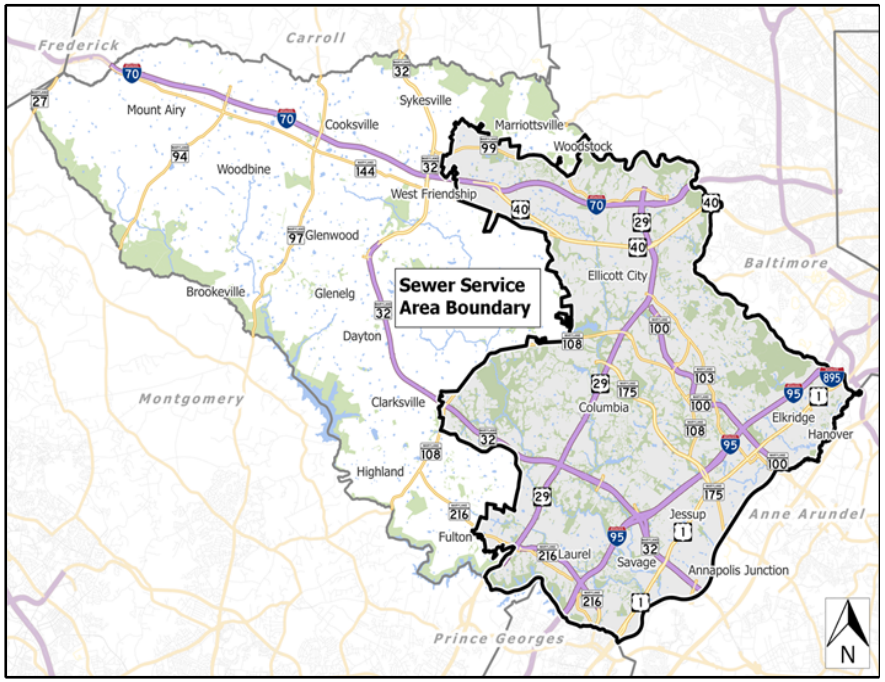
1. An ongoing program for inspection and repair of interceptor and collector sewers.
2. The project will inspect 20,000 LF of sewer and rehabilitate 15,000 LF sewer per year.
3. Request represents the advancement of funds in the capital program.

Project Schedule

Ongoing program
FY18 - 1. King Contrivance 2. Sewells Orchard

Operating Budget Impact

None. The project will reduce overtime and system maintenance costs.



Original Project Budget

Explanation of Changes

Project: FY2001 SEWER CORROSION CORRECTION PROGRAM

Number: S6232

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	510	10	520	10	10	0	0	0	20	0	0	0	0	540
CONSTRUCTION	10,350	500	10,850	500	500	0	0	0	1,000	0	0	0	0	11,850
ADMINISTRATION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
Total Expenditures	**10,955**	**510**	**11,465**	**510**	**510**	**0**	**0**	**0**	**1,020**	**0**	**0**	**0**	**0**	**12,485**
UTILITY CASH	10,955	510	11,465	510	510	0	0	0	1,020	0	0	0	0	12,485
Total Funding	**10,955**	**510**	**11,465**	**510**	**510**	**0**	**0**	**0**	**1,020**	**0**	**0**	**0**	**0**	**12,485**

$9,292,722 spent and encumbered through February 2017
$9,292,722 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior
1. The Wilde Lake and Bryant Woods
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue
4. Savage Mill Sewer
5. Sections of the Valley Meade Subdivision
6. North Laurel Phase II
7. Various other short sections throughout the Howard County Metro District
8. Dreyers Outfall sewer
9. Early April Subdivision
10. Lake Kittamaqundi Sewer
11. Murray Hill Subdivision
12. US Route 1
13. Oakland Mills - Steven's Forest
14. Summer Blossom Lane
15. Rain Flower Way
16. Smith Avenue

Projects completed: FY17
1. Swansfield
2. Glenoaks
3. Mendenhall Ct

FY 2017 Budget	10,955	510	**11,465**	510	0	0	0	0	**510**	0	0	0		**11,975**
Difference 2017 / 2018	-	-	**-**	-	510	-	-	-	**510**	0	0	0	0	**510**

Description

A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main. The conveyance and treatment facilities will be expanded, paralleled or replaced.

Justification

The Patapsco Treatment Plant processes wastewater flows from the Howard County portion of Patapsco Drainage Area. Wastewater from the Elkridge and Ellicott City areas is conveyed to the Patapsco Plant by the Patapsco Interceptor, Pump Station and Force Main. Howard County along with Baltimore County and Anne Arundel County are required to participate in funding the cost of the improvements as a condition of use.

Remarks

1. This project is a continuation of capital projects S6076 and S6156.
2. The Patapsco Wastewater Treatment Plant is being expanded from 73 to 81 MGD. Howard County's share of Patapsco plant's ultimate 81 MGD capacity is 11.5 MGD.
3. The funds in the 5-year capital program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.

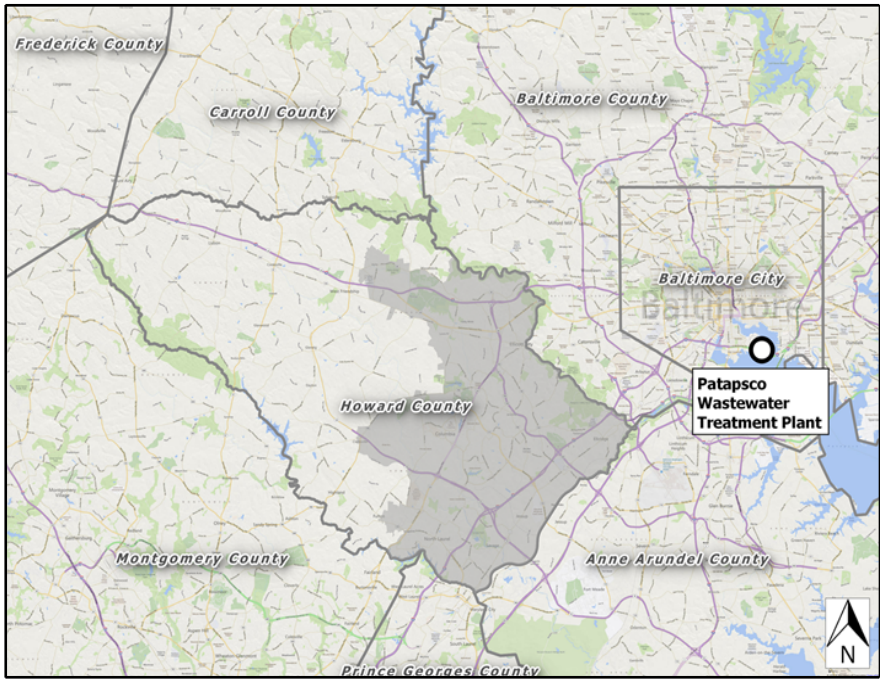
Project Schedule

Ongoing program

FY18 - (at Patapsco Waste Water Treatment Plant) 1. ENR Modifications; 2. Chlorination/Dechlorination conversion; 3. EWT Assessment; 4. SW Diversion Pressure Sewer - Phase II; 5. Improvement to Liquid Oxygen Plant; 6. Denitrification Filters; 7. Grit Facility; 8. Sludge Blending Tanks; 9. Screen Storage at Facility; 10. Chlorine Contact Chambers; 11. Nitrification Filters; 12. Roof Replacement; 13. Arc Flash Improvements

Operating Budget Impact

No impact. The Patapsco facilities are operated by Baltimore County.



Original Project Budget

Explanation of Changes

Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES

Number: S6237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
Total Expenditures	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**58,000**
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
METRO DISTRICT BOND	38,400	0	38,400	5,000	2,000	0	0	0	7,000	0	0	0	0	45,400
WATER QUALITY State Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**58,000**

$29,836,163 spent and encumbered through February 2017
$29,836,163 spent and encumbered through February 2016
Project Status : Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

FY 2017 Budget	51,000	5,000	**56,000**	2,000	0	0	0	0	**2,000**	0	0	0		**58,000**
Difference 2017 / 2018	-	(5,000)	**(5,000)**	3,000	2,000	-	-	-	**5,000**	0	0	0	0	**0**

Fiscal 2018 Capital Budget

Project: S6249-DEFAULTED DEVELOPER AGREEMENTS

SEWER PROJECTS

Number: S6249

Description

An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impact to the residents and the subdivision and/or the environment.

Justification

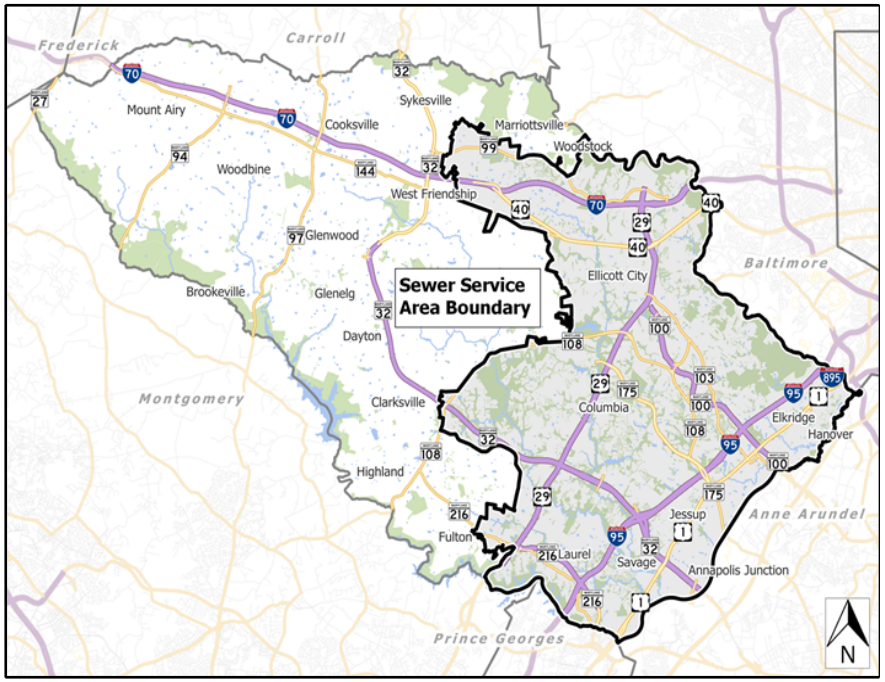
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

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

Project Schedule

Ongoing program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: DEFAULTED DEVELOPER AGREEMENTS

Number: S6249

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
Total Funding	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**

$83,648 spent and encumbered through February 2017
$83,648 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,600	0	**3,600**	0	0	0	0	0	**0**	0	0	0		**3,600**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to provide sewer service to properties along Rockburn Hill Road.

Justification

The project is in response to requests received from 3 property owners on Rockburn Hill Road. The properties are within the Metropolitan District and are eligible for public sewer service. An additional 8 properties in the Metropolitan District may be served by the proposed sewer system. An additional 6 properties in the adjacent Planned Service Area may also be served by the proposed sewer system.

Remarks

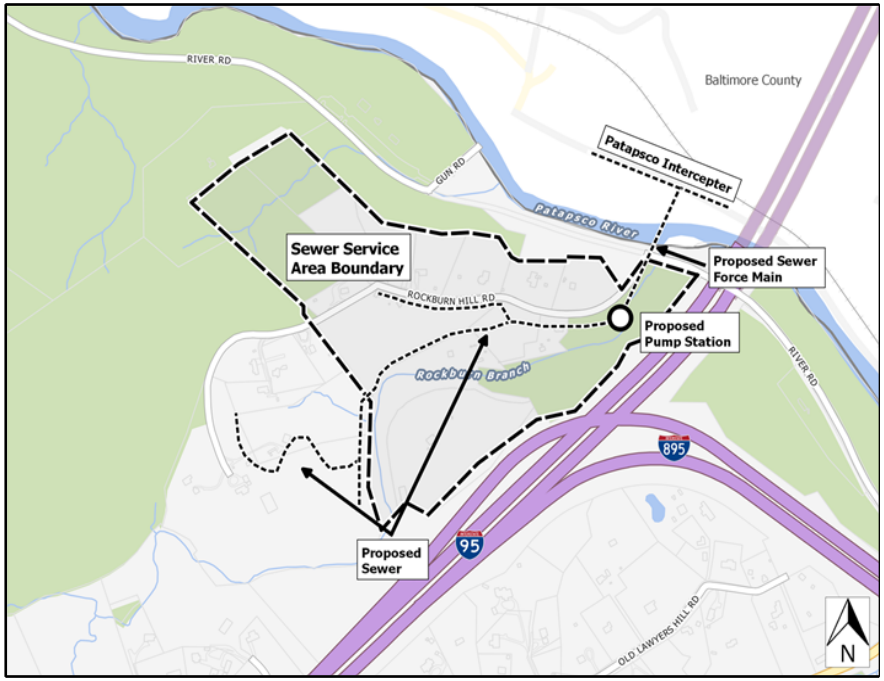
1. The project was brought before the Public Works Board on December 13, 2005 and January 12, 2010.
2. The project will include a pumping station and force main in addition to a gravity collector sewer.
3. The construction schedule will be coordinated with the River Road bridge construction as needed.

Project Schedule

FY17- Close

Operating Budget Impact

$21,400 represents the annual maintenance cost for the proposed sewer utilities.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**4,025**	**0**	**4,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,025**
UTILITY CASH	745	0	745	0	0	0	0	0	0	0	0	0	0	745
IN-AID of CONSTRUCT UTILITIES	410	0	410	0	0	0	0	0	0	0	0	0	0	410
METRO DISTRICT BOND	2,870	0	2,870	0	0	0	0	0	0	0	0	0	0	2,870
Total Funding	**4,025**	**0**	**4,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,025**

$3,568,473 spent and encumbered through February 2017
$3,568,473 spent and encumbered through February 2016
Project Status : Project is complete.

FY 2017 Budget	4,025	0	**4,025**	0	0	0	0	0	**0**	0	0	0		**4,025**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities. Work may include the performance of energy audits, alternative power source up-grades and/or the installation of energy conservation techniques at the plant or system facilities.

Justification

Much of the infrastructure at the LPWRP and at Water/Wastewater Collection System Facilities is aging and is not currently scheduled for replacement by existing upgrades. These infrastructure facilities are beginning to experience age related failure, and systematic replacement and upgrades will extend their useful life.

Remarks

1. The project management will be performed by in-house LPWRP staff with possible professional services and requirements contract support.
2. This will be an ongoing project.

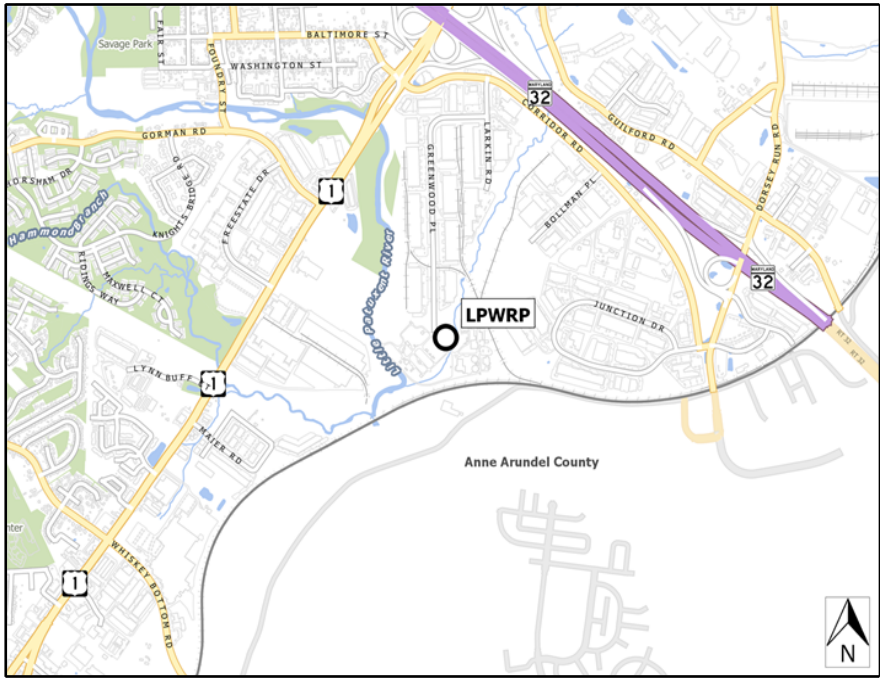
Project Schedule

1. FY08 - Project initiation
2. Ongoing project FY23, funded each year.

FY18 Projects: Chamberlea and Mt. Hebron pump station rehab
FY19 Projects: Allenford and Patapsco pump station rehab.

Operating Budget Impact

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of $100,000 annually.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2008 LPWRP CAPITAL REPAIRS

Number: S6264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,200	0	1,200	350	350	350	350	350	1,750	0	0	0	0	2,950
CONSTRUCTION	21,098	0	21,098	2,750	2,750	2,750	2,750	2,750	13,750	0	0	0	0	34,848
ADMINISTRATION	640	0	640	75	75	75	75	75	375	0	0	0	0	1,015
EQUIPMENT & FURNISHINGS	6,150	0	6,150	150	150	150	150	150	750	0	0	0	0	6,900
Total Expenditures	**29,088**	**0**	**29,088**	**3,325**	**3,325**	**3,325**	**3,325**	**3,325**	**16,625**	**0**	**0**	**0**	**0**	**45,713**
UTILITY CASH	14,683	0	14,683	0	0	0	0	0	0	0	0	0	0	14,683
METRO DISTRICT BOND	14,405	0	14,405	3,325	3,325	3,325	3,325	3,325	16,625	0	0	0	0	31,030
Total Funding	**29,088**	**0**	**29,088**	**3,325**	**3,325**	**3,325**	**3,325**	**3,325**	**16,625**	**0**	**0**	**0**	**0**	**45,713**

$21,548,855 spent and encumbered through February 2017
$21,548,855 spent and encumbered through February 2016
Project Status : FY18 Projects: (1) Second IDI filter rebuild $400,000 (2) Elkridge PS Pump Replacement $250,000 (3) MCC5 Replacement $900,000 (4) Increase to Foxboro Upgrade $150,000 (5) DO Reduction on FC's $300,000 (6) Replace 2 influent pumps MSP $500,000 (7) PC#4 Rehabilitation $250,000 (8) Unanticipated Projects $500,000

FY 2017 Budget	29,088	2,825	**31,913**	2,825	2,825	2,825	2,825	0	**11,300**	0	0	0		**43,213**
Difference 2017 / 2018	-	(2,825)	**(2,825)**	500	500	500	500	3,325	**5,325**	0	0	0	0	**2,500**

Description

A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.

Justification

Streams and waterways can meander depending on the geomorphic properties of the stream, and soil conditions. Gravity sewer systems often parallel streams and waterways due to the need to collect waste from low-lying properties. Stream meanders and soil erosion have undercut and exposed the sewer system in many areas within the County. Similarly, water mains often cross streams and can become exposed when a stream undercuts the pipe crossing. This capital project will rehabilitate and stabilize the sewer and water systems in these areas.

Remarks

1. The project will prevent sewer system overflows and sewage spills thereby reducing environmental impacts and costly remediation measures and fines.
2. The rehabilitation efforts may include stabilizing and armoring the stream or repair/relocation of the sewer or water main.
3. The project will prevent costly water main breaks resulting from damage to exposed pipes.

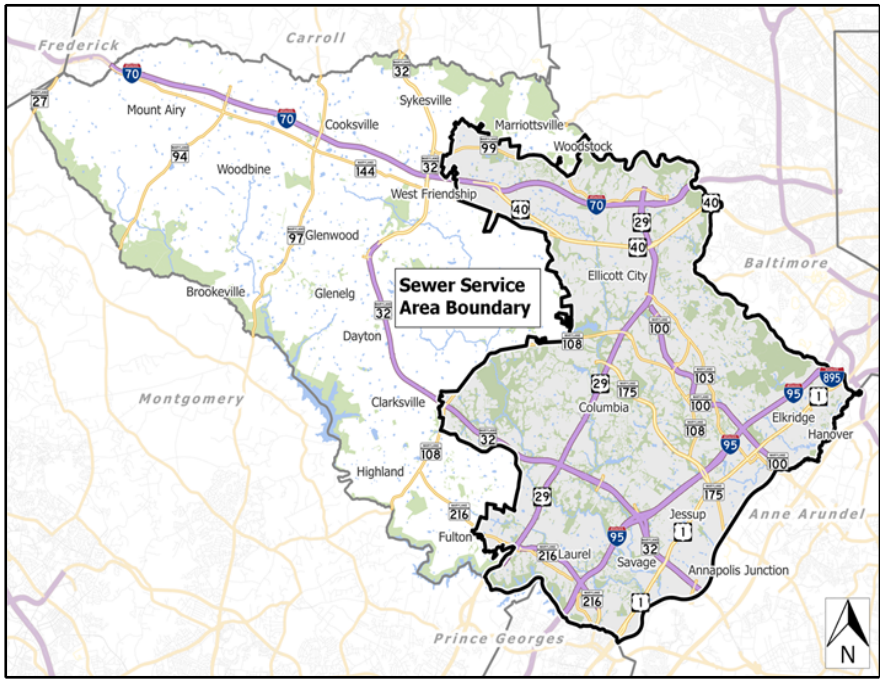
Project Schedule

Ongoing program

FY18 - 1. Mary Lane; 2. Mellow Wine Way; 3. Bright Passage; 4. Athol Avenue; 5. Gales Lane; 6. Gragsmoor Road; 7. Bonnie Acres; 8. Phelps Luck Drive

Operating Budget Impact

The project will reduce operating costs.



Original Project Budget

Explanation of Changes

Project: FY2008 PIPELINE REHABILITATION PROGRAM

Number: S6268

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	670	0	670	100	100	0	0	0	200	0	0	0	0	870
LAND ACQUISITION	990	0	990	50	50	0	0	0	100	0	0	0	0	1,090
CONSTRUCTION	3,805	0	3,805	500	500	0	0	0	1,000	0	0	0	0	4,805
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**5,480**	**0**	**5,480**	**650**	**650**	**0**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**6,780**
UTILITY CASH	5,480	0	5,480	650	650	0	0	0	1,300	0	0	0	0	6,780
Total Funding	**5,480**	**0**	**5,480**	**650**	**650**	**0**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**6,780**

$2,230,067 spent and encumbered through February 2017
$2,230,067 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior
1. Relocation of Town & Country sewer
2. Rehabilitation of Lyndsey Way sewer
3. Rehabilitation/Relocation of the Coca Cola Drive sewer mains (Deep and Shallow Run)

Projects completed: FY17
1. Shaker Drive
2. Thornbrook Road

FY 2017 Budget	5,480	650	**6,130**	650	0	0	0	0	**650**	0	0	0		**6,780**
Difference 2017 / 2018	-	(650)	**(650)**	-	650	-	-	-	**650**	0	0	0	0	**0**

Description

A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.

Justification

The original and subsequent MDE Groundwater Discharge Permits did not have effluent concentration limits for various nutrient loadings. The new permit, effective August 1, 2014, sets the treatment limits for BOD (30/mg/l), TSS (30 mg/l), and total nitrogen (8 mg/l). A wastewater treament system designed to meet these limits must be installed by March 31, 2019.

Remarks

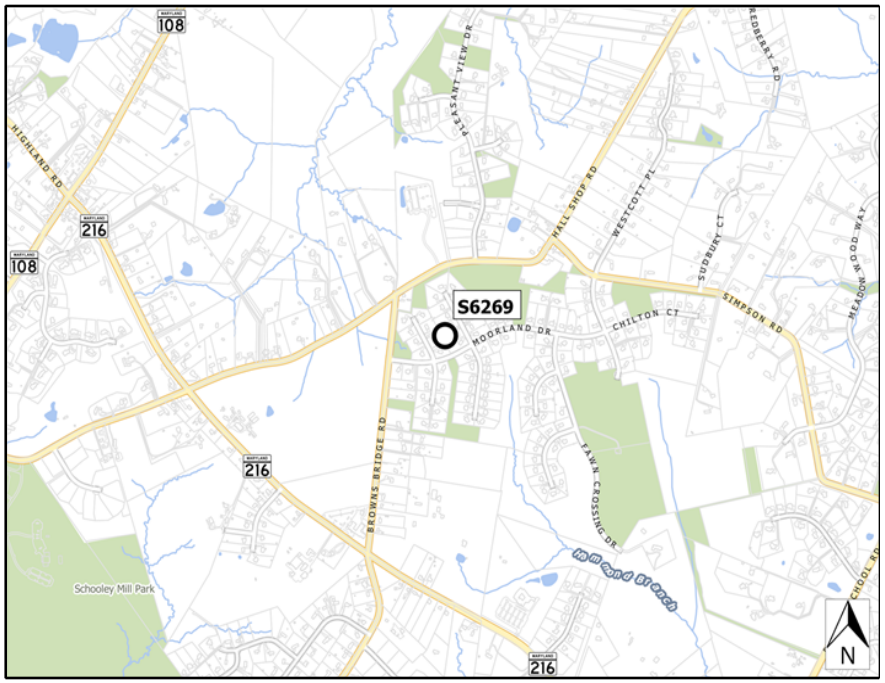
Plans for the construction of the wastewater treatment facility were completed in July 2013. Construction of the wastewater treatment plant will begin in FY17. Howard County expected a Bay Restoration Fund grant in the amount of $500,000 to $1,000,000 . However, the grant application for FY18 was denied by the Maryland Department of the Environment.

Project Schedule

FY17/18 - Wastewater Treatment Plant Construction
FY19 - Project Close

Operating Budget Impact

The annual operation and maintenance of the new treatment system will be included in the Operating budget of the Bureau of Utilities, and is estimated initally to be approximately $250,000. The cost of operation and maintenance is borne by the connected residential lots.



Original Project Budget

Explanation of Changes

Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

Number: S6269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	305	0	305	0	0	0	0	0	0	0	0	0	0	305
CONSTRUCTION	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
ADMINISTRATION	31	0	31	0	0	0	0	0	0	0	0	0	0	31
Total Expenditures	**3,136**	**0**	**3,136**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,136**
BONDS	1,874	0	1,874	0	0	0	0	0	0	0	0	0	0	1,874
GRANTS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
PAY AS YOU GO	162	0	162	0	0	0	0	0	0	0	0	0	0	162
Total Funding	**3,136**	**0**	**3,136**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,136**

$283,356 spent and encumbered through February 2017
$283,356 spent and encumbered through February 2016
Project Status : 1. FY09 - Consultant Design Report complete, awaiting MDE review.
2. FY10 - Design 90% complete; project funding from MDE withdrawn.
3. FY13 - Complete design, if required. Current estimate of full plant construction is $1,500,000. Also anticipate an increase in engineering costs of $25,000.
4. FY14 - Design is 100% complete. The Discharge Permit has been modified so that the new compliance date for reducing the nutrients is now March 31, 2019.
5. FY15 - Awaiting final MDE decisions.
6. FY16/17 - Permit applications for the wastewater treatment system
7. FY17/18 - Construction
8. FY19 - Project Close

FY 2017 Budget	3,136	0	**3,136**	0	0	0	0	0	**0**	0	0	0		**3,136**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.

Justification

The project will provide the additional flow capacity required in the approved 2008 Howard County Master Plan for Water and Sewerage.

Remarks

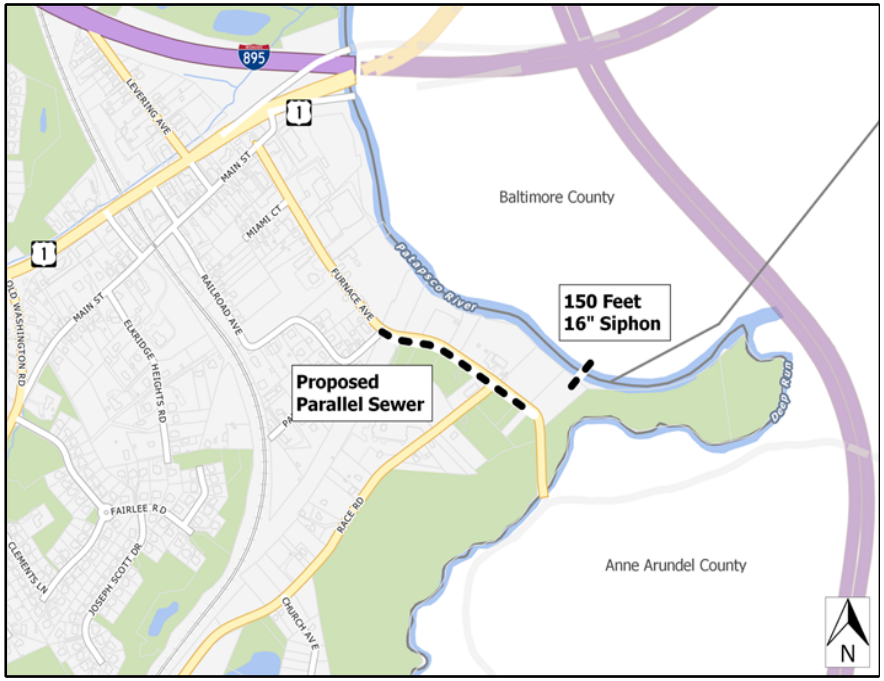
1. The project was brought before the Public Works Board on December 10, 2008.

Project Schedule

FY17- Close

Operating Budget Impact

$500 per year represents the cost of operation and maintenance of the proposed parallel sewer and siphon.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS

Number: S6271

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,660**	**0**	**1,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,660**
UTILITY CASH	285	0	285	0	0	0	0	0	0	0	0	0	0	285
METRO DISTRICT BOND	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
Total Funding	**1,660**	**0**	**1,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,660**

$1,584,412 spent and encumbered through February 2017
$1,584,412 spent and encumbered through February 2016
Project Status : The project is complete.

FY 2017 Budget	1,660	0	**1,660**	0	0	0	0	0	**0**	0	0	0		**1,660**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.

Justification

The Little Patuxent Interceptor sewer was first constructed in 1966. Preliminary inspection and metering efforts have revealed that portions of the sewer are subject to stream erosion and groundwater infiltration. The capital project will reduce groundwater infiltration into the sewer and correct areas affected by stream erosion; thereby extending the useful life of the sewer and protecting the environment.

Remarks

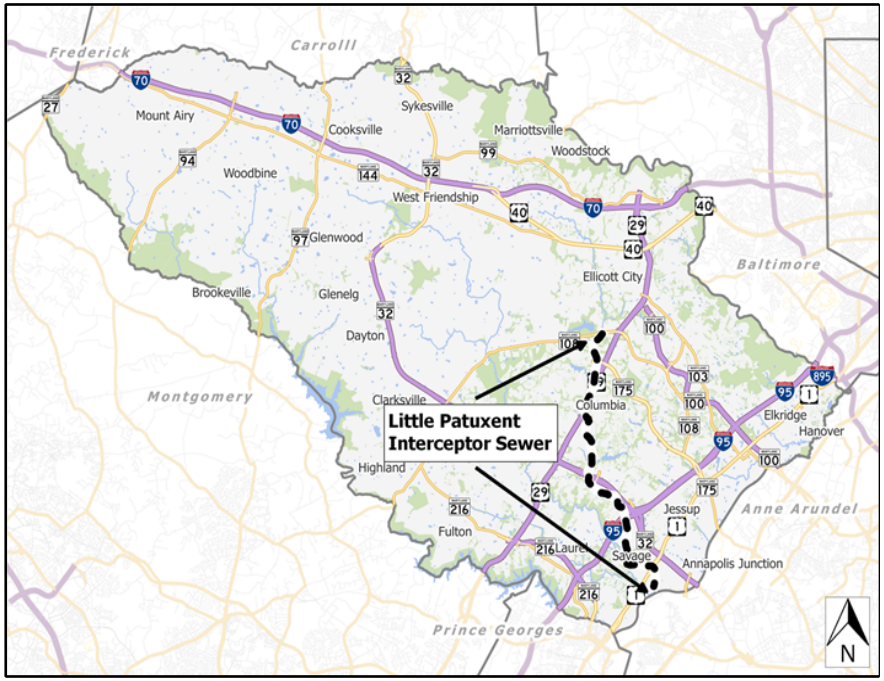
1. The project was brought before the Public Works Board on December 10, 2008.
2. The flow capacity of the existing sewer is augmented by a paralleled sewer constructed under capital project S-6175. Following construction of the Little Patuxent Parallel Sewer, the flows will be diverted into the new sewer to allow an internal inspection and repair of the original interceptor sewer.
3. The project consists of several stages of inspection, design and construction as the new segments of parallel interceptor have been completed under Capital Project S-6175 and are now available to divert flow.

Project Schedule

FY18 - Project complete, Close

Operating Budget Impact

The project will reduce the cost of operation and maintenance of the existing system.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6273

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**

$9,336,701 spent and encumbered through February 2017
$9,336,701 spent and encumbered through February 2016
Project Status : 1. 100% of the project has been completed.

FY 2017 Budget	12,000	0	**12,000**	0	0	0	0	0	**0**	0	0	0		**12,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

Justification

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020 if the sewer is not paralleled.

Remarks

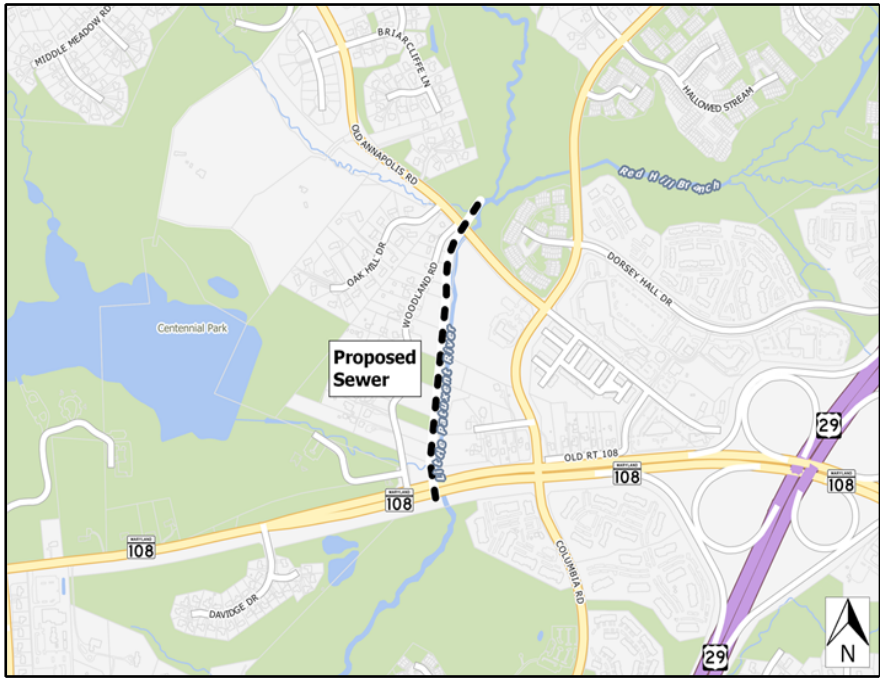
1. The project was brought before the Public Works Board on December 10, 2008.
2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage has been lined under capital project S-6273 and paralleled under capital project S-6175.
3. Request represents the advancement of funds in the capital program and latest engineering estimate.

Project Schedule

FY18 - Design, Land Acquisition
FY19 - Construction
FY20 - Project complete, Close

Operating Budget Impact

$5,275 per year represents the cost of operation and maintenance of the sewer



Original Project Budget

Explanation of Changes

Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Number: S6274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	350	150	500	0	0	0	0	0	0	0	0	0	0	500
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	1,500	1,000	2,500	0	0	0	0	0	0	0	0	0	0	2,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,000**	**1,150**	**3,150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,150**
METRO DISTRICT BOND	2,000	1,150	3,150	0	0	0	0	0	0	0	0	0	0	3,150
Total Funding	**2,000**	**1,150**	**3,150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,150**

$284,664 spent and encumbered through February 2017
$284,664 spent and encumbered through February 2016
Project Status : Sewer alignment study completed. Stream bank study completed. Sewer and stream bank protection design is in progress.

FY 2017 Budget	2,000	550	**2,550**	0	0	0	0	0	**0**	0	0	0		**2,550**
Difference 2017 / 2018	-	600	**600**	-	-	-	-	-	**-**	0	0	0	0	**600**

Description

A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.

Justification

It is Howard County policy to provide gravity sewer service whenever possible. A pumping station is required in order to provide gravity sewer service to the properties east of North Rogers Avenue between Old Frederick Road and I-70. The Master Plan for Water and Sewerage has identified the Sunell Property as a location for a future pumping station to provide gravity sewer service to this drainage area. In order to insure that the station is properly sited to meet the needs of the drainage area, the Department of Public Works will work with the property owner in constructing the pumping station and force main in return for the property owner providing the land and infrastructure (grading, roads, etc.) to access the site during the development of the property.

Remarks

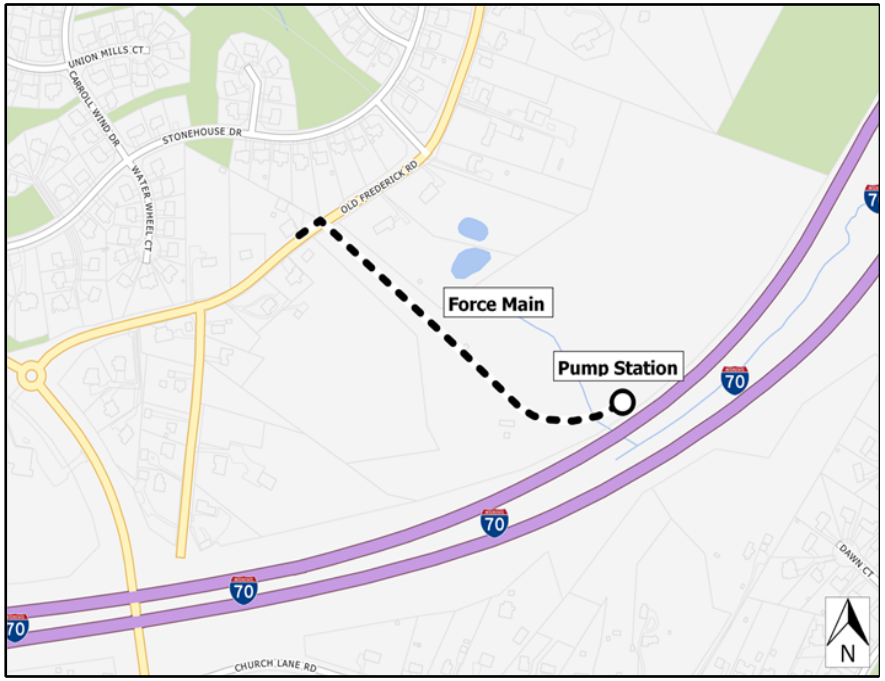
1. The project was brought before the Public Works Board on January 12, 2010.
2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide adequate sewer easements to access the adjoining properties.
3. The property owner will construct the road and infrastructure to access the pumping station site.

Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

$50,000 per year represents the cost of operation and maintenance of the pumping station.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2012 DANIELS AREA PUMPING STATION

Number: S6275

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	410	0	410	0	0	0	0	0	0	0	0	0	0	410
LAND ACQUISITION	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,480	0	1,480	0	0	0	0	0	0	0	0	0	0	1,480
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**
METRO DISTRICT BOND	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Funding	**2,500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**

$228,583 spent and encumbered through February 2017
$228,583 spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	2,500	0	**2,500**	0	0	0	0	0	**0**	0	0	0		**2,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

Number: S6276

Description

Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system. During the cleaning process, sewer lines will be inspected, power cleaned and their operability and condition verified. Deficiencies found during inspection will be prioritized for repairs using in-house staff or outside contractors, funded through this project. This project includes the services of a consultant to assisit with MDE Consent Agreement Compliance, to include on-site consultant services for compliance monitoring, development of a GIS mapping system for both water and sewer mains, as required by the Agreement and GIS mapping of areas cleaned, inspected, and repaired.

Justification

Howard County has entered into a Consent Agreement with the Maryland Department of the Environment (MDE) to reduce Sewer System Overflows (SSO's), and each of the activities included in this project are required by the Agreement.

Remarks

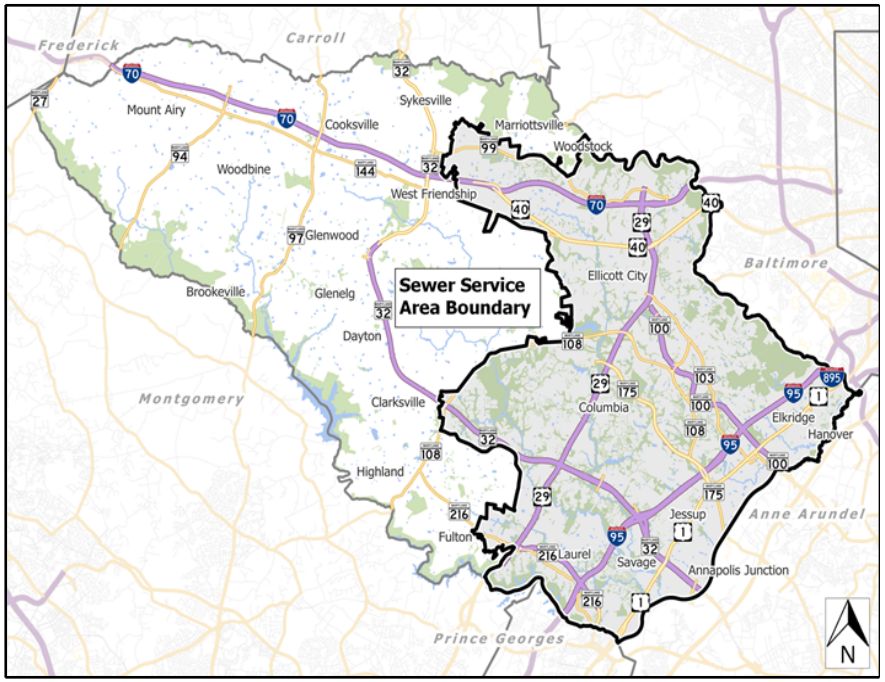
1. Sewer cleaning and inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period.
2. There are approximately 1,000 miles of sewer line.
3. Preparation of a water/sewer GIS mapping layer linked to the Bureau's Hansen maintenance/management software is being developed by a consultant as part of the Consent Agreement with MDE.

Project Schedule

1. FY18 - Yearly cleaning, approximately 1/5 (200) miles of pipe per year, televised sewer inspections, smoke testing, on-going repairs and project management.
2. On-going projects:
Continued Sewer Maintenance program in accordance with the MDE Consent Agreement.
GIS integration with Hansen Asset Management Program.

Operating Budget Impact

Reduction in labor/administrative costs anticipated.



Original Project Budget

Explanation of Changes

Project: FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

Number: S6276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,675	200	1,875	200	200	200	200	200	1,000	0	0	0	0	2,875
CONSTRUCTION	5,050	1,000	6,050	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	11,050
ADMINISTRATION	152	30	182	30	30	30	30	30	150	0	0	0	0	332
Total Expenditures	**6,877**	**1,230**	**8,107**	**1,230**	**1,230**	**1,230**	**1,230**	**1,230**	**6,150**	**0**	**0**	**0**	**0**	**14,257**
IN-AID of CONSTRUCT UTILITIES	6,877	1,230	8,107	1,230	1,230	1,230	1,230	1,230	6,150	0	0	0	0	14,257
Total Funding	**6,877**	**1,230**	**8,107**	**1,230**	**1,230**	**1,230**	**1,230**	**1,230**	**6,150**	**0**	**0**	**0**	**0**	**14,257**

$3,043,835 spent and encumbered through February 2017
$3,043,835 spent and encumbered through February 2016
Project Status : 1. Contracts in place with outside contractors for sewer system inspection, cleaning, and rehabilitation.
2. Contract in place with professional services consultant for on-site CMOM compliance monitoring assistance and GIS mapping development.
3. County requirements contractors continuing to perform program cleaning in conformance with MDE Consent Order mandate. Cleaning efforts well in excess of mandated amounts. For FY18, continued sewer cleaning, televised inspections, and smoke testing in upper and lower Little Patuxent basins. Repairs scheduled. For FY18, hold annual funding to FY17 levels. As GIS efforts are completed, additional repairs and investigative efforts will move forward.

FY 2017 Budget	6,877	1,230	**8,107**	0	0	0	0	0	**0**	0	0	0		**8,107**
Difference 2017 / 2018	-	-	**-**	1,230	1,230	1,230	1,230	1,230	**6,150**	0	0	0	0	**6,150**

Description

A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.

Justification

The ductile iron force main has failed 3 times since 2010. A corrosion evaluation has revealed that the source of the failures is stray currents from two parallel gas mains in US1 coupled with low resistivity soils, causing corrosion pitting and failures of the iron pipe. Additionally, the original pumps are 33 years old and need to be replaced.

Remarks

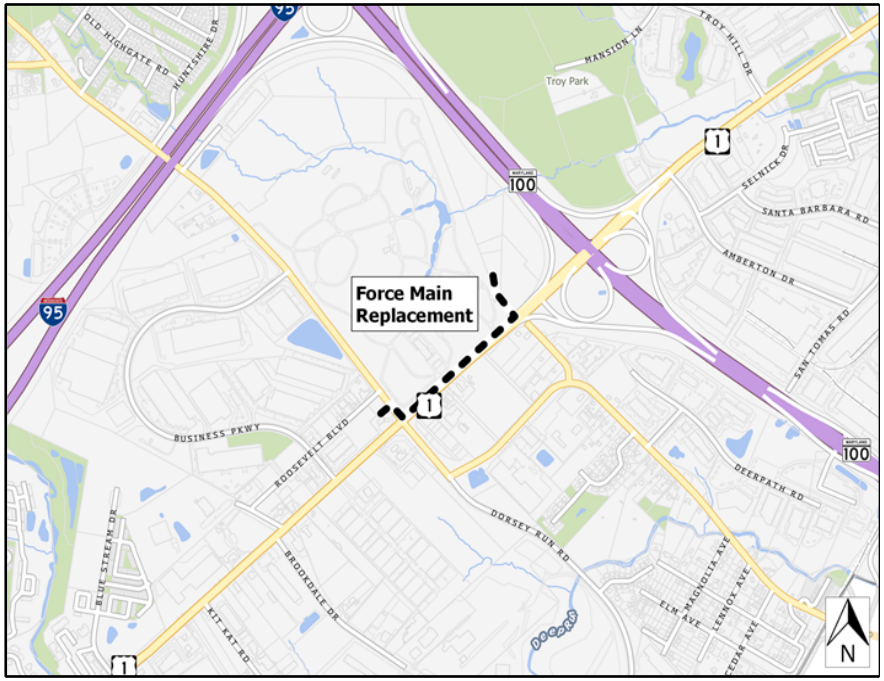
The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY18 - Close

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT

Number: S6279

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
CONSTRUCTION	1,725	0	1,725	0	0	0	0	0	0	0	0	0	0	1,725
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**
METRO DISTRICT BOND	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**

$1,338,572 spent and encumbered through February 2017
$1,338,572 spent and encumbered through February 2016
Project Status : This project is complete and in maintenance phase until the end of 2017.

FY 2017 Budget	1,900	0	**1,900**	0	0	0	0	0	**0**	0	0	0		**1,900**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

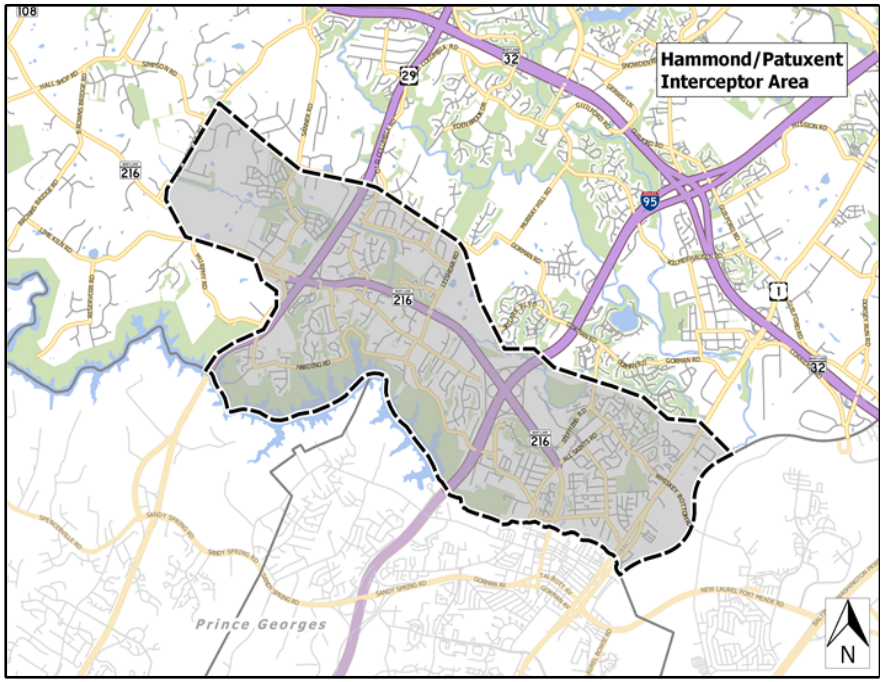
1. Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. An emergency repair of 1,100 LF was completed under S6232.
6. The request represents advancement of funds in the capital program and latest engineering estimate.

Project Schedule

Phase I
FY18 - Design, Permitting, Land Acquisition
FY19 - Construction
FY20 - Phase I Complete
Phase II
FY19-20 - Design, Land Acquisition
FY21-22 - Construction
FY23 - Phase II complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $7,500.



Original Project Budget

Explanation of Changes

Project: FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6280

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,280	450	2,730	0	0	0	0	0	0	0	0	0	0	2,730
LAND ACQUISITION	700	545	1,245	0	0	0	0	0	0	0	0	0	0	1,245
CONSTRUCTION	11,500	3,000	14,500	5,000	3,000	0	0	0	8,000	0	0	0	0	22,500
ADMINISTRATION	15	0	15	0	0	5	10	0	15	0	0	0	0	30
Total Expenditures	**14,495**	**3,995**	**18,490**	**5,000**	**3,000**	**5**	**10**	**0**	**8,015**	**0**	**0**	**0**	**0**	**26,505**
METRO DISTRICT BOND	14,495	3,995	18,490	5,000	3,000	5	10	0	8,015	0	0	0	0	26,505
Total Funding	**14,495**	**3,995**	**18,490**	**5,000**	**3,000**	**5**	**10**	**0**	**8,015**	**0**	**0**	**0**	**0**	**26,505**

$1,400,825 spent and encumbered through February 2017
$1,400,825 spent and encumbered through February 2016
Project Status : Phase I- Evaluation of the alignment alternatives and determination of environmental impacts studies completed. Geotechnical investigation completed. Design of sewer is in progress. Design of wetland enhancement and stream restoration mitigation is in progress. MDE/USACE Joint Permit Application is in progress.

FY 2017 Budget	14,495	3,995	**18,490**	5,000	3,000	5	10	0	**8,015**	0	0	0		**26,505**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

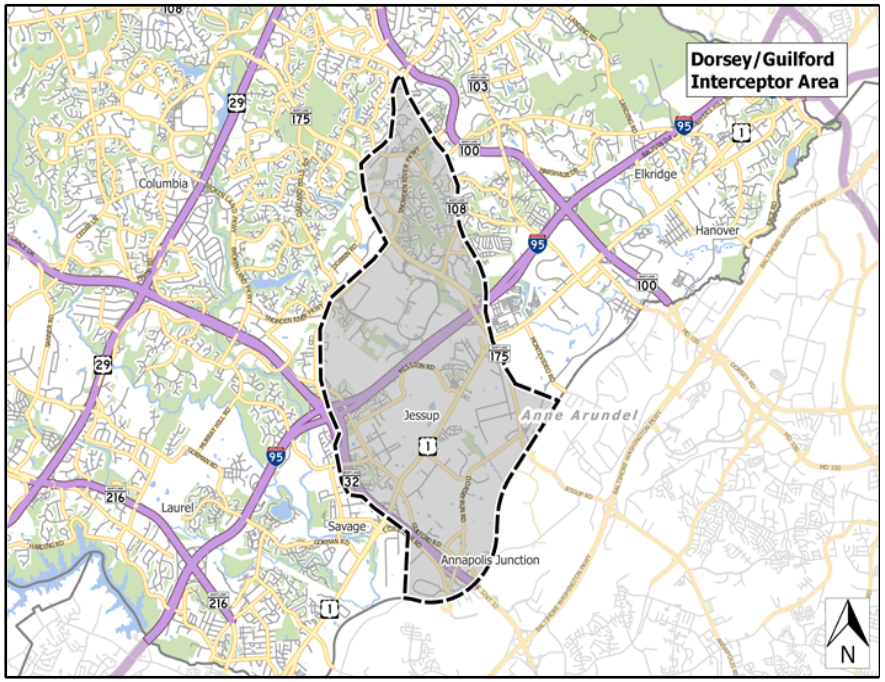
1. Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 600 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents advancement of funds in the capital program and latest engineering estimate.

Project Schedule

Phase I
FY18 - Design, Permitting, Land Acquisition
FY19 - Construction
FY20 - Phase I Complete
Phase II
FY19 - Design, Land Acquisition
FY20-21 - Construction
FY22 - Phase II Complete
FY23 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $5,500.



Original Project Budget

Explanation of Changes

Project: FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS

Number: S6281

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,025	925	1,950	0	0	0	0	0	0	0	0	0	0	1,950
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	4,980	4,500	9,480	1,000	0	0	0	0	1,000	0	0	0	0	10,480
ADMINISTRATION	10	0	10	5	5	10	0	0	20	0	0	0	0	30
OTHER	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**6,920**	**5,425**	**12,345**	**1,005**	**5**	**10**	**0**	**0**	**1,020**	**0**	**0**	**0**	**0**	**13,365**
METRO DISTRICT BOND	6,920	5,425	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365
Total Funding	**6,920**	**5,425**	**12,345**	**1,005**	**5**	**10**	**0**	**0**	**1,020**	**0**	**0**	**0**	**0**	**13,365**

$1,077,132 spent and encumbered through February 2017
$1,077,132 spent and encumbered through February 2016
Project Status : Phase I - Evaluation of the alignment alternatives and determination of environmental impacts studies completed. Geotechnical investigation completed. Design of sewer is in progress. Design of wetland enhancement and stream restoration mitigation is in progress. MDE/USACE Joint Permit Application is in progress.

FY 2017 Budget	6,920	5,425	**12,345**	1,005	5	10	0	0	**1,020**	0	0	0		**13,365**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

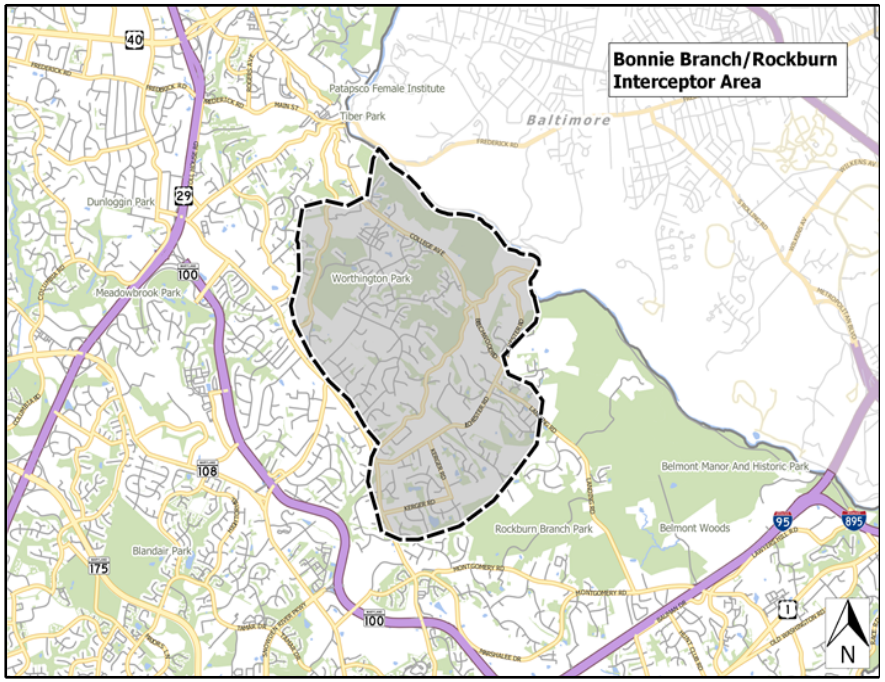
1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will consist of the re-commissioning of the Kerger Road Pumping Station.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of the rehabilitation of 6,100 feet of interceptor sewer including the construction of a new billing meter and vault.
4. The project was brought before the Public Works Board on January 10, 2012.
5. The project scope has been reduced due to the re-commissioning of the Kerger Road Pumping Station. The Kerger Road station will divert wastewater flows to the Shallow Run Interceptor reducing the improvements needed in the Bonnie Branch and Rockburn Interceptors.

Project Schedule

Phase I
FY18 - Project complete, Close
Phase II
FY18 - Construction
FY19 - Project Complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $12,000, and the annual cost of operation and maintenance of the sewage pumping station is $50,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

Number: S6282

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
LAND ACQUISITION	155	0	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**5,325**	**0**	**5,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,325**
METRO DISTRICT BOND	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325
Total Funding	**5,325**	**0**	**5,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,325**

$1,700,141 spent and encumbered through February 2017
$1,700,141 spent and encumbered through February 2016
Project Status : Phase 1: Project is under construction.
Phase II: Project is in design.

FY 2017 Budget	5,325	0	**5,325**	0	0	0	0	0	**0**	0	0	0		**5,325**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

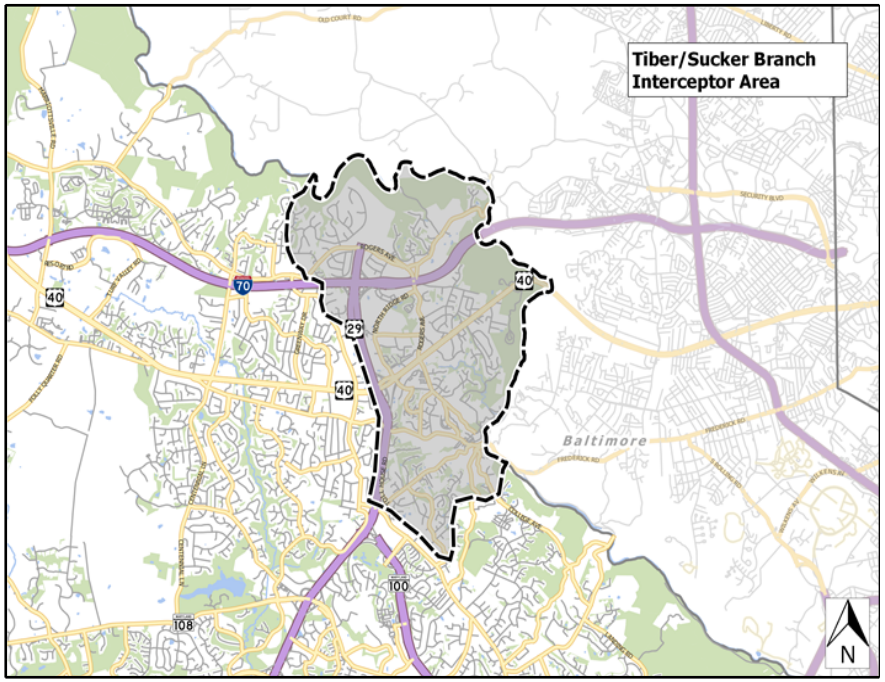
1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of replacement of a flow meter and 350 feet of parallel sewer on the Tiber Branch and 4,000 feet of parallel sewer on the Sucker Branch.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of replacement of 8,500 feet of parallel sewer on the Tiber Branch and 5,400 feet of parallel sewer on the Sucker Branch.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the capital program.

Project Schedule

FY18 - Design, Permitting, Land Acquisition, Construction
FY19-20 - Construction
FY21 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $38,000.



Original Project Budget

Explanation of Changes

Project: FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

Number: S6283

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,950	400	2,350	0	0	0	0	0	0	0	0	0	0	2,350
LAND ACQUISITION	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
CONSTRUCTION	4,660	1,200	5,860	0	0	0	0	0	0	0	0	0	0	5,860
ADMINISTRATION	40	5	45	0	0	0	0	0	0	0	0	0	0	45
Total Expenditures	**7,795**	**1,605**	**9,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,400**
METRO DISTRICT BOND	7,795	1,605	9,400	0	0	0	0	0	0	0	0	0	0	9,400
Total Funding	**7,795**	**1,605**	**9,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,400**

$815,257 spent and encumbered through February 2017
$815,257 spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	7,795	1,405	**9,200**	105	0	0	0	0	**105**	0	0	0		**9,305**
Difference 2017 / 2018	-	200	**200**	(105)	-	-	-	-	**(105)**	0	0	0	0	**95**

Project: S6284-FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS

Number: S6284

Description

A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

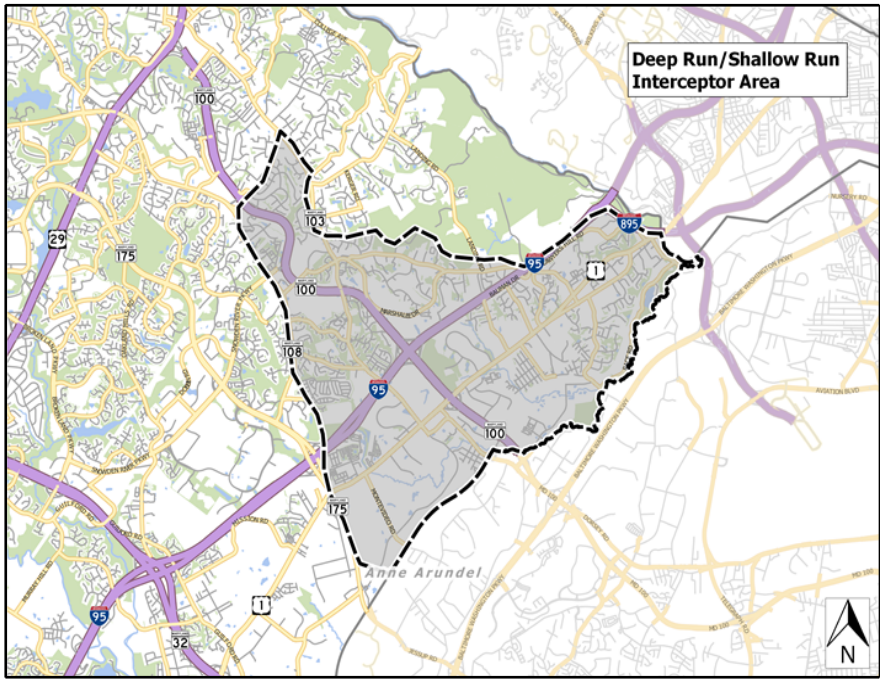
1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 20,000 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 24,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the approved capital improvement program.

Project Schedule

FY18 - Design, Permitting, Land Acquisition, Construction
FY19-20 - Construction, Project Complete
FY21 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $14,500.



Original Project Budget

Explanation of Changes

Project: FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS

Number: S6284

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	4,285	600	4,885	75	0	0	0	0	75	0	0	0	0	4,960
LAND ACQUISITION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	9,350	2,850	12,200	1,000	0	0	0	0	1,000	0	0	0	0	13,200
ADMINISTRATION	40	10	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**16,175**	**3,460**	**19,635**	**1,075**	**0**	**0**	**0**	**0**	**1,075**	**0**	**0**	**0**	**0**	**20,710**
METRO DISTRICT BOND	16,175	3,460	19,635	1,075	0	0	0	0	1,075	0	0	0	0	20,710
Total Funding	**16,175**	**3,460**	**19,635**	**1,075**	**0**	**0**	**0**	**0**	**1,075**	**0**	**0**	**0**	**0**	**20,710**

$2,717,677 spent and encumbered through February 2017
$2,717,677 spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	16,175	2,960	**19,135**	1,075	0	0	0	0	**1,075**	0	0	0		**20,210**
Difference 2017 / 2018	-	500	**500**	-	-	-	-	-	**-**	0	0	0	0	**500**

Description

A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

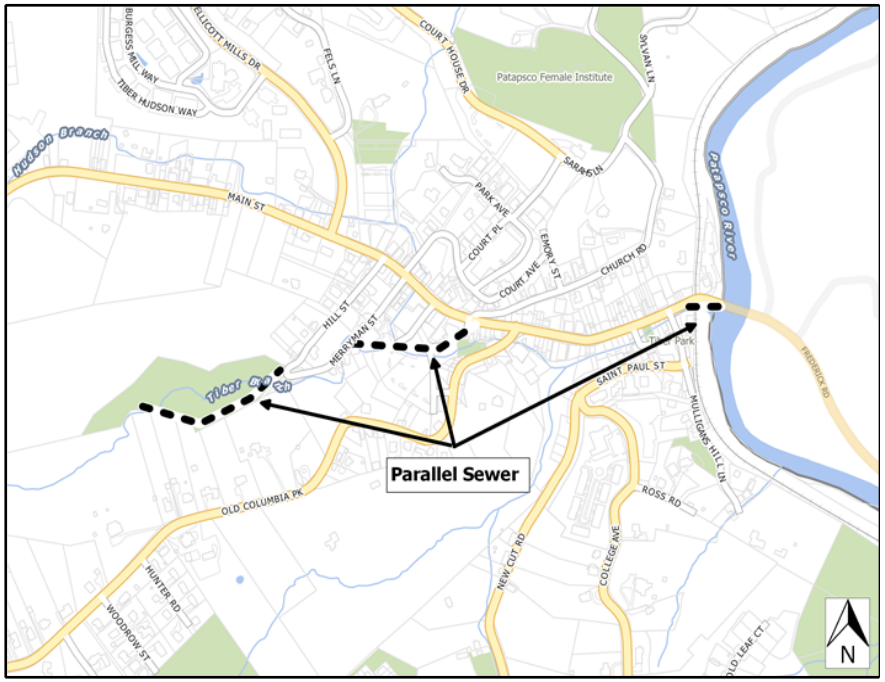
1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. During emergency conditions, the MD Route 108 Pumping Station diverts flow from the Little Patuxent sewer service area to the Patapsco sewer service area by way of the Cat Rock Branch / Tiber Branch Interceptor sewer. The improvements are necessary to allow an emergency diversion of wastewater flows into the Patapsco Interceptor without resulting in potential overflow or surcharged conditions.
3. The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY18 - Design, Permitting, Land Acquisition
FY19 - Construction
FY20 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $700.



Original Project Budget

Explanation of Changes

Project: FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

Number: S6285

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	110	0	110	80	0	0	0	0	80	0	0	0	0	190
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	500	500	0	0	0	1,000	0	0	0	0	1,000
ADMINISTRATION	5	0	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	**115**	**0**	**115**	**685**	**500**	**0**	**0**	**0**	**1,185**	**0**	**0**	**0**	**0**	**1,300**
METRO DISTRICT BOND	115	0	115	685	500	0	0	0	1,185	0	0	0	0	1,300
Total Funding	**115**	**0**	**115**	**685**	**500**	**0**	**0**	**0**	**1,185**	**0**	**0**	**0**	**0**	**1,300**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	115	685	**800**	500	0	0	0	0	**500**	0	0	0		**1,300**
Difference 2017 / 2018	-	(685)	**(685)**	185	500	-	-	-	**685**	0	0	0	0	**0**

Description

A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.

Justification

The pumping station is currently operating at full pumping capacity during rain events. The pumps, motors and drives are 25 years old and nearing the end of their useful life. Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the Dorsey Run Pumping Station to handle the ultimate projected flow conditions.

Remarks

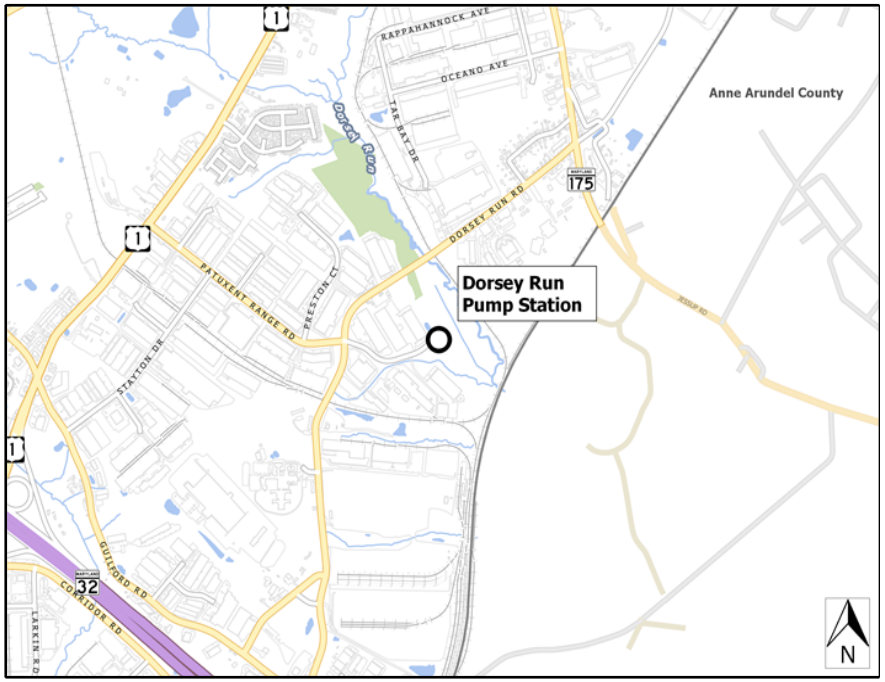
1. The improvements are required under the Master Plan for Water and Sewerage.
2. The project was brought before the Public Works Board on January 10, 2012.
3. Request represents the latest engineering estimate.

Project Schedule

FY18 - Design, Construction
FY19 - Project complete, close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $ 50,000.



Original Project Budget

Explanation of Changes

Project: FY2013 DORSEY RUN PUMP STATION UPGRADE

Number: S6286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	807	0	807	0	0	0	0	0	0	0	0	0	0	807
CONSTRUCTION	3,750	70	3,820	0	0	0	0	0	0	0	0	0	0	3,820
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**4,567**	**70**	**4,637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,637**
METRO DISTRICT BOND	4,567	70	4,637	0	0	0	0	0	0	0	0	0	0	4,637
Total Funding	**4,567**	**70**	**4,637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,637**

$73,011 spent and encumbered through February 2017
$73,011 spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	4,567	0	**4,567**	0	0	0	0	0	**0**	0	0	0		**4,567**
Difference 2017 / 2018	-	70	**70**	-	-	-	-	-	**-**	0	0	0	0	**70**

Description

A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.

Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

Remarks

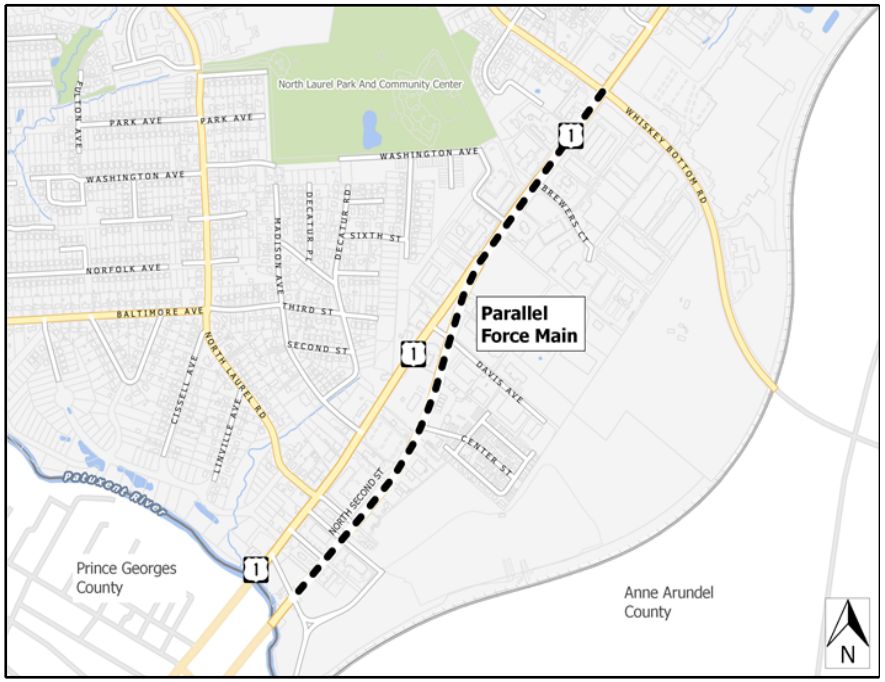
1. Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
2. The project was brought before the Public Works Board on January 10, 2012.
3. Project schedule revised from FY21 to FY17 due to results of condition assessment of existing FM.
4. Request represents the advancement of funds in the Capital Program and latest engineer's estimate.

Project Schedule

FY18 - Design, Construction
FY19 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $ 20,000.



Original Project Budget

Explanation of Changes

Project: FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Number: S6287

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**505**	**2,005**	**2,510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,510**
METRO DISTRICT BOND	505	2,005	2,510	0	0	0	0	0	0	0	0	0	0	2,510
Total Funding	**505**	**2,005**	**2,510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,510**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	505	2,005	**2,510**	0	0	0	0	0	**0**	0	0	0		**2,510**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.

Justification

Computer modeling under capital project S-6250 has identified the need to upgrade the capacity of the Rockburn Pumping Station to handle the ultimate projected flow conditions.

Remarks

The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY20 - Design
FY21 - Construction
FY22 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $ 20,000.

Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2020 ROCKBURN PUMPING STATION UPGRADE

Number: S6288

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	325	285	0	0	610	0	0	0	0	610
CONSTRUCTION	0	0	0	0	0	2,700	0	0	2,700	0	0	0	0	2,700
ADMINISTRATION	0	0	0	0	5	5	0	0	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**330**	**2,990**	**0**	**0**	**3,320**	**0**	**0**	**0**	**0**	**3,320**
METRO DISTRICT BOND	0	0	0	0	330	2,990	0	0	3,320	0	0	0	0	3,320
Total Funding	**0**	**0**	**0**	**0**	**330**	**2,990**	**0**	**0**	**3,320**	**0**	**0**	**0**	**0**	**3,320**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	0	**0**	0	330	2,990	0	0	**3,320**	0	0	0		**3,320**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.

Justification

The three properties are currently served by a private shared sewer house connection. The shared private sewer is located under one of the homes being served. Shared private sewer house connections serving multiple properties are not permitted under current County regulations.

Remarks

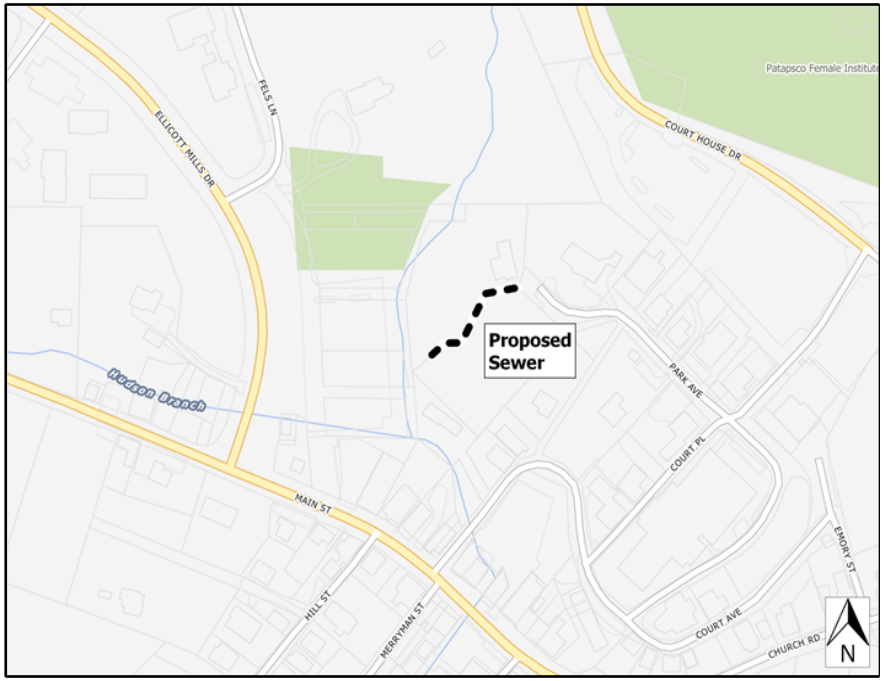
1. The capital project will replace the shared private sewer with a public sewer relocated out from under the private home.
2. All easements required for the construction of the sewer will be provided by the property owners being served at no cost to the County.
3. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

FY18 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is estimated at $750.



Original Project Budget

Explanation of Changes

Project: FY2014 PARK AVENUE SEWER EXTENSION

Number: S6289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	65	0	65	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	185	0	185	0	0	0	0	0	0	0	0	0	0	185
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**260**	**0**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260**
METRO DISTRICT BOND	260	0	260	0	0	0	0	0	0	0	0	0	0	260
Total Funding	**260**	**0**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260**

$64,887 spent and encumbered through February 2017
$64,887 spent and encumbered through February 2016
Project Status : This project is currently under construction.

FY 2017 Budget	260	0	**260**	0	0	0	0	0	**0**	0	0	0		**260**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.

Justification

The existing sanitary sewers in this area of Savage were constructed as part of the original Savage Mill factory housing and accepted into the County public sewer system in the 1960s. The sanitary sewers were constructed in back yards, abutting the foundations of buildings and private homes without recorded easements. The capital project will study the feasibility of relocating the sewers into public roadways or easements under the current standards and reconnecting the buildings and homes into the new public sewer.

Remarks

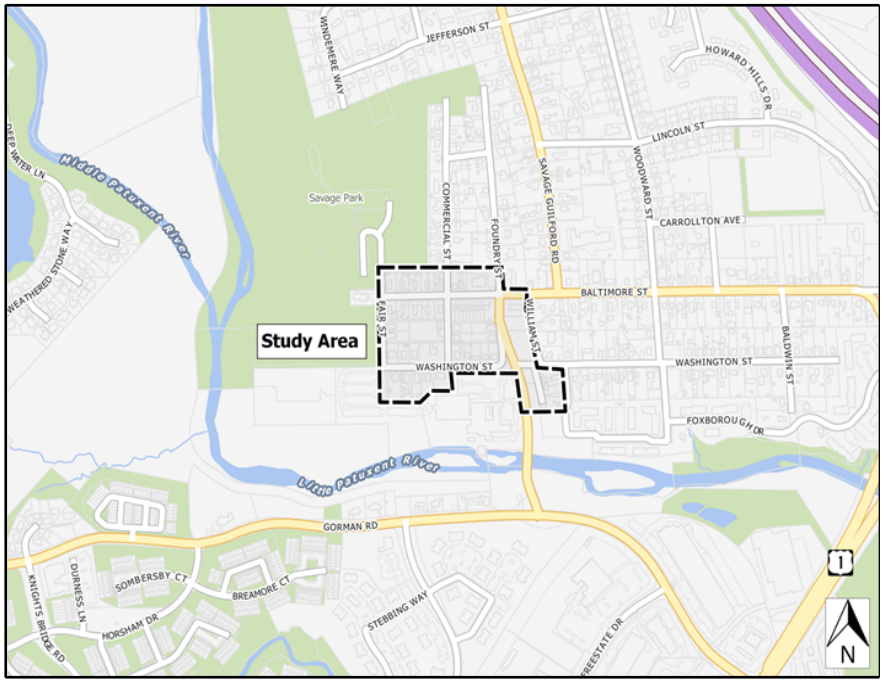
1. Relocation of the sewers will reduce or eliminate the need for the County to enter onto private property and excavate adjacent to existing buildings and homes to maintain the public sewer.
2. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

FY18 - Construction, Project complete
FY19 - Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by relocating the public sewers to more accessible locations within public rights-of-way or easements.



Original Project Budget

Explanation of Changes

Project: FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT

Number: S6290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	210	0	210	0	0	0	0	0	0	0	0	0	0	210
LAND ACQUISITION	275	0	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	3,750	0	3,750	0	0	0	0	0	0	0	0	0	0	3,750
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**4,250**	**0**	**4,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,250**
METRO DISTRICT BOND	4,250	0	4,250	0	0	0	0	0	0	0	0	0	0	4,250
Total Funding	**4,250**	**0**	**4,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,250**

$291,577 spent and encumbered through February 2017
$291,577 spent and encumbered through February 2016
Project Status : This project is currently under construction.

FY 2017 Budget	4,250	0	**4,250**	0	0	0	0	0	**0**	0	0	0		**4,250**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.

Justification

The project was requested by three property owners located on Old Frederick Road in the vicinity of Toby Lane. The properties are within the Metropolitan District. The properties are assessed ad-valorem charges and are eligible for public water and sewer service.

Remarks

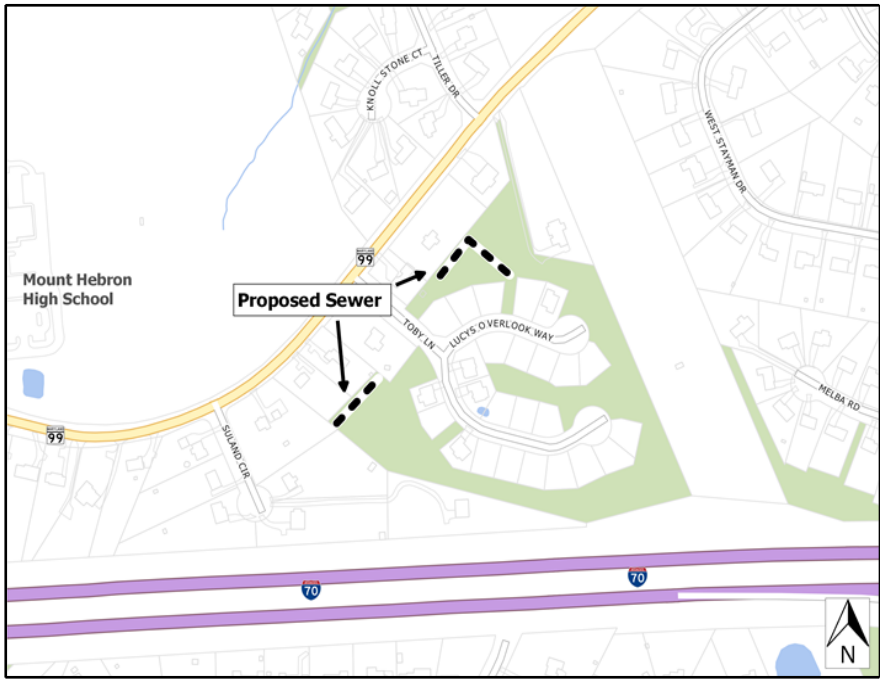
1. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY18 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $2,000.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	98	0	98	0	0	0	0	0	0	0	0	0	0	98
CONSTRUCTION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**348**	**0**	**348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**348**
METRO DISTRICT BOND	348	0	348	0	0	0	0	0	0	0	0	0	0	348
Total Funding	**348**	**0**	**348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**348**

$9,707 spent and encumbered through February 2017
$9,707 spent and encumbered through February 2016
Project Status : Project is complete and in maintenance phase until August 2017.

FY 2017 Budget	348	0	**348**	0	0	0	0	0	**0**	0	0	0		**348**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.

Justification

The project was requested by the owners of two parcels on US40. The parcels are located within the Metropolitan District. The properties are assessed ad-valorem charges and are eligible for public water and sewer service.

Remarks

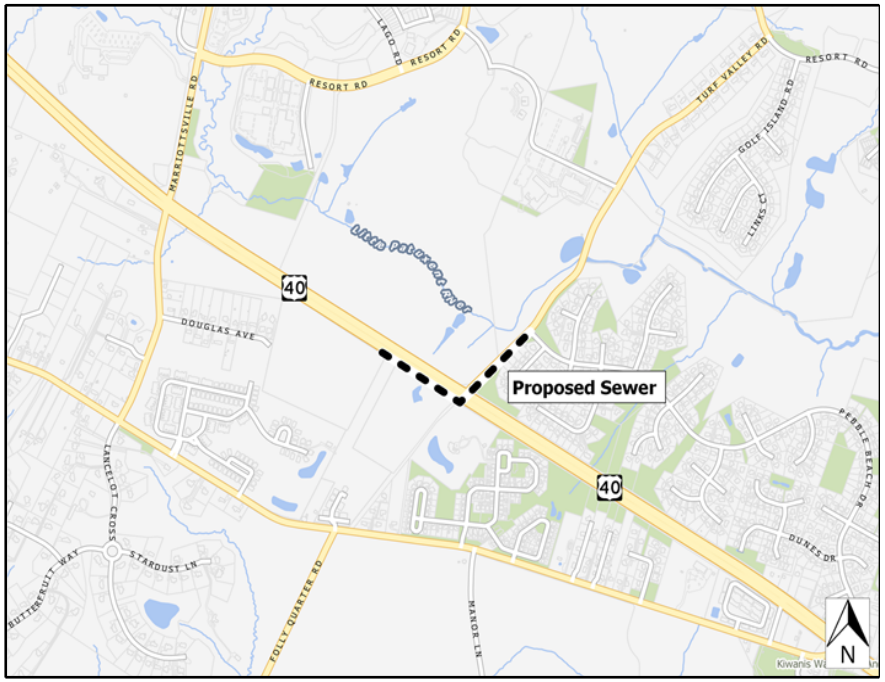
1. The project was brought before the Public Works Board on January 14, 2014.
2. Request represents Engineer's latest estimate.

Project Schedule

FY18 - Construction, Project Complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $4,200.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	180	150	330	0	0	0	0	0	0	0	0	0	0	330
LAND ACQUISITION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	590	110	700	0	0	0	0	0	0	0	0	0	0	700
ADMINISTRATION	7	2	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	**777**	**287**	**1,064**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,064**
IN-AID of CONSTRUCT UTILITIES	777	287	1,064	0	0	0	0	0	0	0	0	0	0	1,064
Total Funding	**777**	**287**	**1,064**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,064**

$127,531 spent and encumbered through February 2017
$127,531 spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	777	0	**777**	0	0	0	0	0	**0**	0	0	0		**777**
Difference 2017 / 2018	-	287	**287**	-	-	-	-	-	**-**	0	0	0	0	**287**

Description

A project for the renovation of the Annapolis Junction Pumping Station.

Justification

The County has been requested to make certain modifications to the existing Annapolis Junction Pumping Station to accommodate planned land use by the adjacent property owners. The modifications include fence relocations and installation of odor control facilities. The requested modifications will be paid for by adjacent land owners. Other desired station improvements will be cost shared between the County and the adjacent land owners.

Remarks

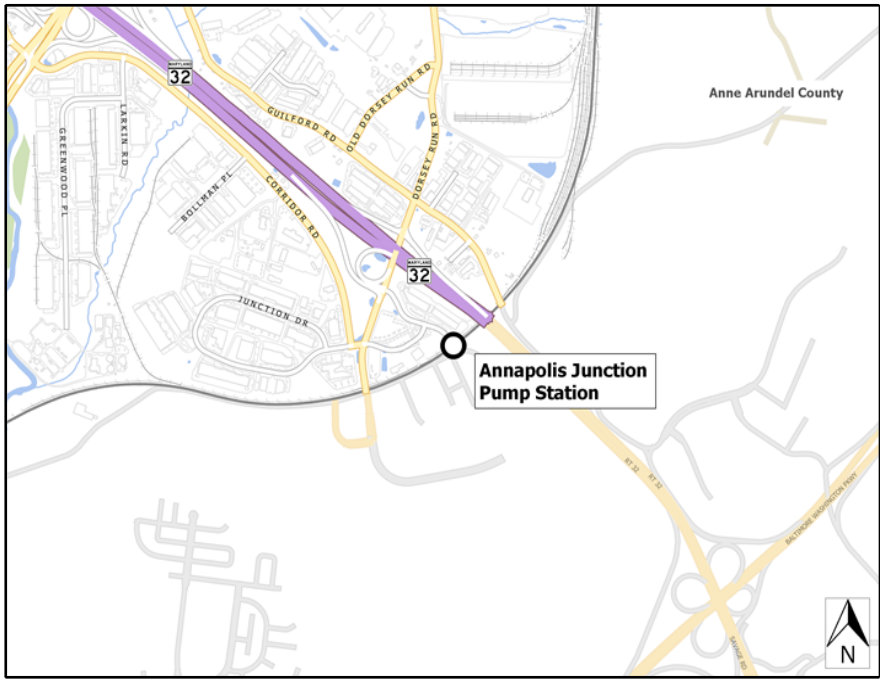
1. Requested modifications to the pumping station will be contingent on receipt of funds from those requesting the modifications.
2. Other sources represents developer contributions and funds received from the adjacent land owners.
3. The project was brought before the Public Works Board on January 14, 2014.
4. Request represents the latest engineer's estimate for construction.

Project Schedule

FY18 - Construction
FY19 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.



Original Project Budget

Explanation of Changes

Project: FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

Number: S6294

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	280	100	380	0	0	0	0	0	0	0	0	0	0	380
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**380**	**100**	**480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**480**
IN-AID of CONSTRUCT UTILITIES	255	100	355	0	0	0	0	0	0	0	0	0	0	355
OTHER SOURCES	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	**380**	**100**	**480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**480**

$83,313 spent and encumbered through February 2017
$83,313 spent and encumbered through February 2016
Project Status : Project is currently under construction.

FY 2017 Budget	380	0	**380**	0	0	0	0	0	**0**	0	0	0		**380**
Difference 2017 / 2018	-	100	**100**	-	-	-	-	-	**-**	0	0	0	0	**100**

Description

A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes. Work may include the performance of energy audits, alternative power source upgrades and/or the installation of energy conservation techniques at the plant or system facilities.

Justification

Biosolids from Howard County's LPWRP are currently dewatered, treated using an advanced alkaline (lime) stabilization process, and applied in bulk as a fertilizer to agricultural fields within Maryland.

Remarks

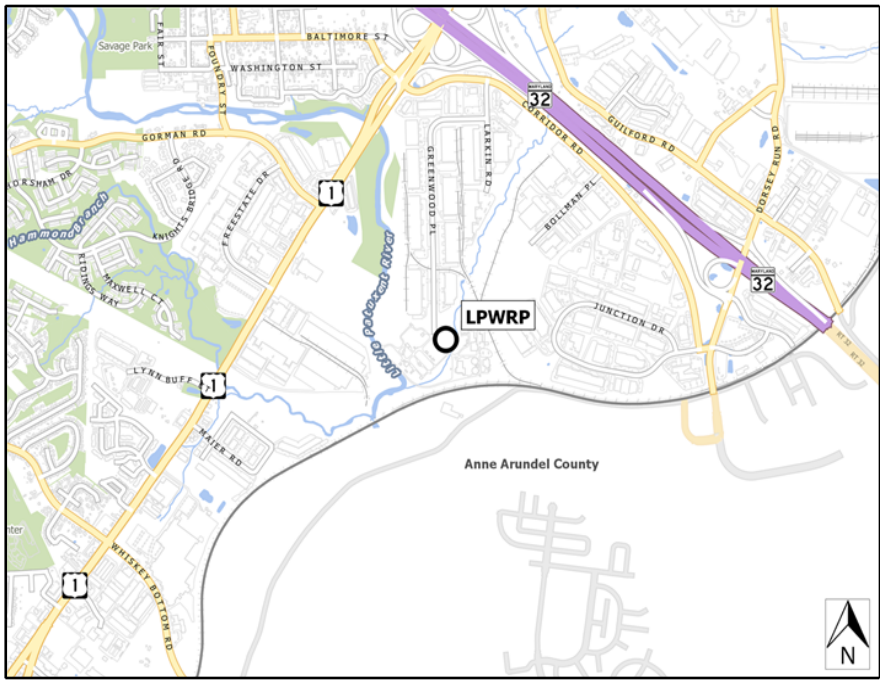
1. Howard County completed a Biosolids Master Plan and Preliminary Engineering Report that recommend replacing the existing RDP advanced lime stabilization process with anaerobic digestion and direct heat drying to produce a Class A, exceptional quality (EQ), dried biosolids product.
2. The project is being designed and constructed via a Construction Manager at Risk (CMAR) alternative delivery process.
3. FY18 budget increase needed to account for more defined project scope with additional treatment processes and structures determined to be required through engineer's detailed design.

Project Schedule

FY17 budget based upon preliminary engineering and conceptual design.
Project now at 50% design with construction manager acquiring actual bid prices for first phase of project.
FY17-FY18 - Project Design and Permitting.
FY17-20 -Construction startup phase of new facilities. Approximate 36 month construction, and 6 month startup to achieve full operation.
FY21 - Project Complete and Close

Operating Budget Impact

Annual Bond Redemption of $4,132,500. The annual operation and maintenance of the new biosolids processing facilities will be included in the Operating Budget of the Bureau of Utilities, and the cost of operation and maintenance is recovered through the User Rates.



Original Project Budget

Explanation of Changes

1. FY18 budget increase needed for construction cost designed through the engineer's detailed design.

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

Number: S6295

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	14,900	300	15,200	0	0	0	0	0	0	0	0	0	0	15,200
CONSTRUCTION	70,000	14,500	84,500	0	0	0	0	0	0	0	0	0	0	84,500
ADMINISTRATION	2,100	435	2,535	0	0	0	0	0	0	0	0	0	0	2,535
Total Expenditures	**87,000**	**15,235**	**102,235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102,235**
METRO DISTRICT BOND	87,000	15,235	102,235	0	0	0	0	0	0	0	0	0	0	102,235
Total Funding	**87,000**	**15,235**	**102,235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102,235**

$7,492,966 spent and encumbered through February 2017
$7,492,966 spent and encumbered through February 2016
Project Status : 1. Design contract has been awarded totaling $7.2 million.
2. Preconstruction Services contract for Construction Manager at Risk (CMAR) has been awarded totaling $2.1 million.
3. Construction for Phase 1 and 2 is anticipated to begin in March 2017
4. Construction for Phase 2 of 2 is anticipated to begin in September 2017.

FY 2017 Budget	87,000	0	**87,000**	0	0	0	0	0	**0**	0	0	0		**87,000**
Difference 2017 / 2018	-	15,235	**15,235**	-	-	-	-	-	**-**	0	0	0	0	**15,235**

Description

A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.

Justification

The sewer extension was requested by one property owner located on Harriet Tubman Lane. The property is improved, is within the Metropolitian District and is eligible for public sewer service.

Remarks

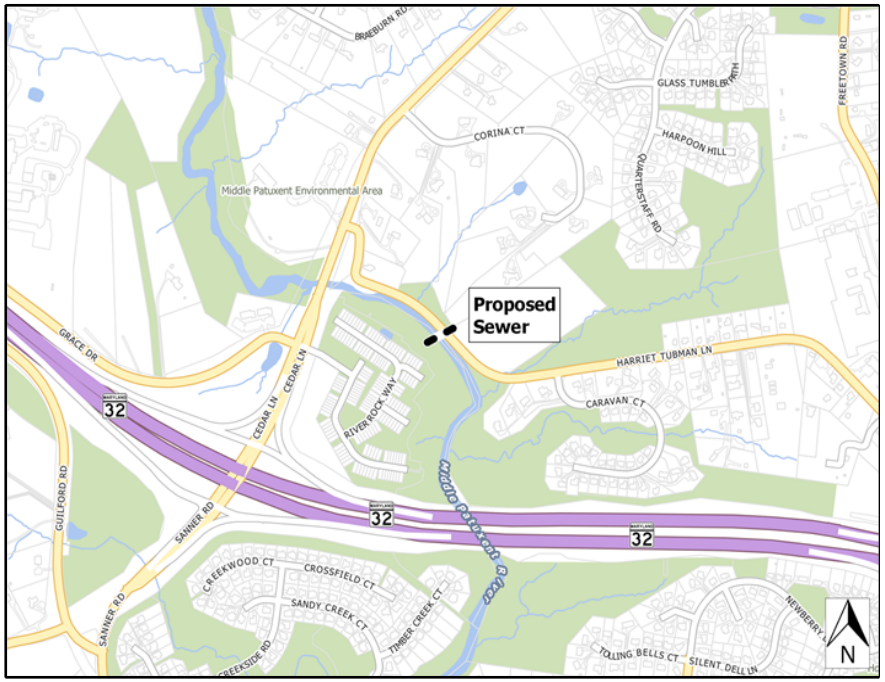
1. The project was brought before the Public Works Board on December 9, 2014.

Project Schedule

FY18 - Construction.
FY19 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $320.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2016 HARRIET TUBMAN LANE SEWER EXTENSION

Number: S6296

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	310	0	310	0	0	0	0	0	0	0	0	0	0	310
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**440**	**0**	**440**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**440**
UTILITY CASH	440	0	440	0	0	0	0	0	0	0	0	0	0	440
Total Funding	**440**	**0**	**440**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**440**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is currently under design.

FY 2017 Budget	440	0	**440**	0	0	0	0	0	**0**	0	0	0		**440**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station. Work includes improvements to the station discharge force main and downstream interceptor sewer in conjunction with increasing the station capacity.

Justification

The pumping station is currently operating at capacity. A desktop analysis performed under capital project S6275 has indicated the need to upgrade capacity of the Old Frederick Pumping Station to handle projected flow conditions. The pumps, motors, controls and associated piping will be upgraded.

Remarks

Project Schedule

FY18 - Study, design and land acquisition
FY19 - Construction
FY20 - Construction, Project complete
FY21 - Project close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer pumping station is $50,000.

Original Project Budget

Explanation of Changes

Project: FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

Number: S6297

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**235**	**1,500**	**1,735**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,735**
METRO DISTRICT BOND	235	1,500	1,735	0	0	0	0	0	0	0	0	0	0	1,735
Total Funding	**235**	**1,500**	**1,735**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,735**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is under study.

FY 2017 Budget	235	1,500	**1,735**	0	0	0	0	0	**0**	0	0	0		**1,735**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.

Justification

The requesting property is currently served by a septic system that is failing. The business, Praxair, requested that the County extend sewer service to allow connection to the public system.

Remarks

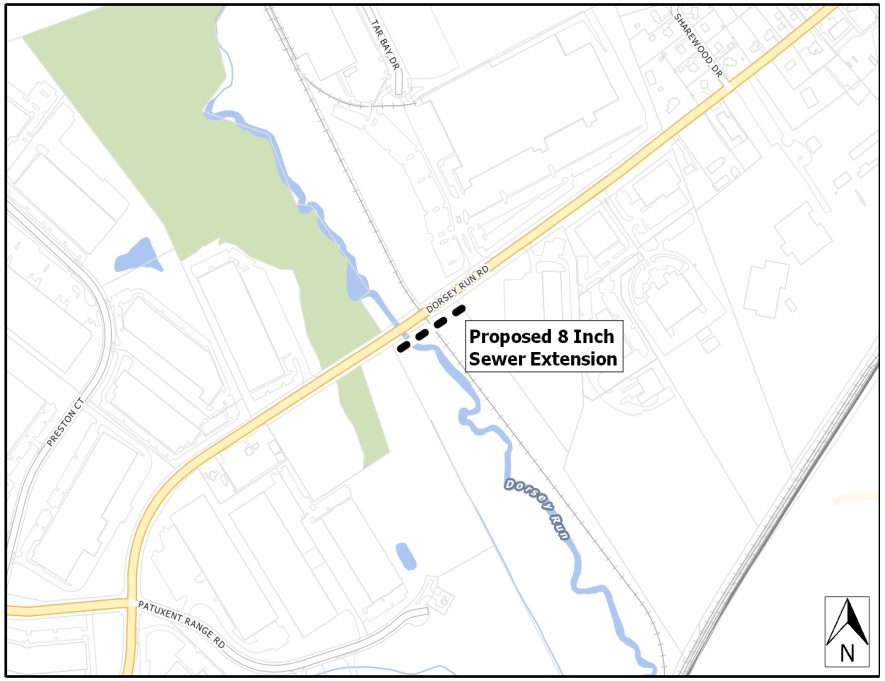
1. The project was brought before the Public Works Board on December 13, 2016.

Project Schedule

FY18 - Design
FY19 - Construction; Project complete
FY20 - Project close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at $1,400.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2018 DORSEY RUN ROAD SEWER EXTENSION

Number: S6298

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	245	245	0	0	0	0	0	0	0	0	0	0	245
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
METRO DISTRICT BOND	0	400	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : New capital project.

Difference 2017 / 2018	-	400	**400**	-	-	-	-	-	**-**	0	0	0	0	**400**

Description

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

Justification

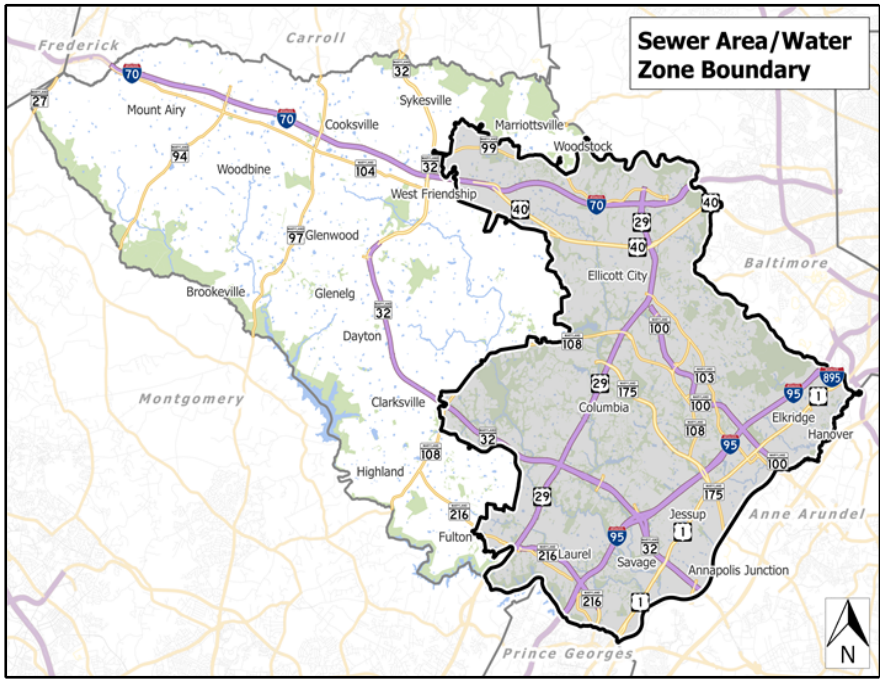
The project [program] was initiated by the Department of Public Works. This project [program] will be utilized to examine related needs within specific sewer areas or water zones when it is determined that a need exist to evaluate a sewer area or water zone due to emergency, future capital project(s),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

Remarks

1. The project [program] will be used to perform sewer system evaluation surveys (SSES) in areas of excessive infiltration and inflow.
2. Sewer and/or water modeling or other desktop analytical methods as well as minor field level evaluations will be performed.
3. The project was brought before the Public Works Board on December 8, 2015.
4. Request represents the advancement of funds in the capital program.

Project Schedule

Ongoing program
FY18 - Rockburn Drainage Area



Original Project Budget

Explanation of Changes

Fiscal 2018 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.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	100	350	100	100	85	85	0	370	0	0	0	0	720
ADMINISTRATION	5	0	5	5	0	5	0	0	10	0	0	0	0	15
Total Expenditures	**255**	**100**	**355**	**105**	**100**	**90**	**85**	**0**	**380**	**0**	**0**	**0**	**0**	**735**
UTILITY CASH	255	100	355	105	100	90	85	0	380	0	0	0	0	735
Total Funding	**255**	**100**	**355**	**105**	**100**	**90**	**85**	**0**	**380**	**0**	**0**	**0**	**0**	**735**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	255	100	**355**	105	100	90	85	0	**380**	0	0	0		**735**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.
1. To serve parcels with existing dwellings and existing dwellings in recorded residential subdivisions where sewer mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. These routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a sewer main fronting their property. b. Properties to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

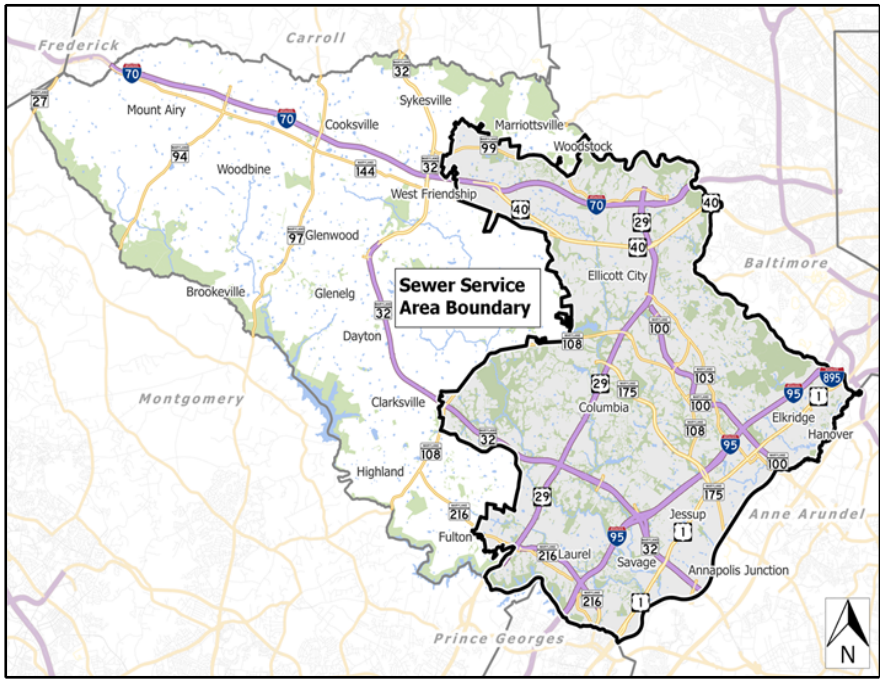
1. See Capital Project W8698 for Routine Water Main Extension program.

Project Schedule

Ongoing program
FY18 - Cedar Lane Routine Sewer Extension

Operating Budget Impact

$2.15 per foot per year represents the estimated cost of maintenance of the sewer man (small diameter), manholes and easements over the utility.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	834	0	834	100	100	100	100	100	500	0	0	0	0	1,334
CONSTRUCTION	3,945	0	3,945	500	500	500	500	500	2,500	0	0	0	0	6,445
ADMINISTRATION	96	0	96	25	25	25	25	25	125	0	0	0	0	221
Total Expenditures	**4,875**	**0**	**4,875**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**8,000**
METRO DISTRICT BOND	4,875	0	4,875	625	625	625	625	625	3,125	0	0	0	0	8,000
Total Funding	**4,875**	**0**	**4,875**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**8,000**

$2,710,140 spent and encumbered through February 2017
$2,710,140 spent and encumbered through February 2016
Project Status : Projects completed: FY15 and prior - 1. Sunset Farm Road Sewer Extension; 2. Warwick Way Sewer Extension; 3. Old Frederick Road Sewer Extension; 4. Longview Road Sewer Extension; 5. Sylvan Lane Sewer Extension; 6. Boones Lane Sewer Extension; 7. Eliots Oak Road Sewer Extension; 8. MD216 at All Saints Road Sewer Extension; 9. Judy Lane Sewer Extension; 10. Millers Way Drive Sewer Extension; 11. Upton Road Sewer Extension; 12. US40 Water and Sewer Extension; 13. Whiskey Bottom Road Sewer Extension; 14. Guilford Road Sewer Extension; 15. Trotter Road Sewer Extension
Projects completed: FY16 - 1. Ten Mills Road Sewer Extension; 2. Hunting Lane Routine Sewer Extension

FY 2017 Budget	4,875	625	**5,500**	625	625	625	625	0	**2,500**	0	0	0		**8,000**
Difference 2017 / 2018	-	(625)	**(625)**	-	-	-	-	625	**625**	0	0	0	0	**0**

Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.

Justification

Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities, the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

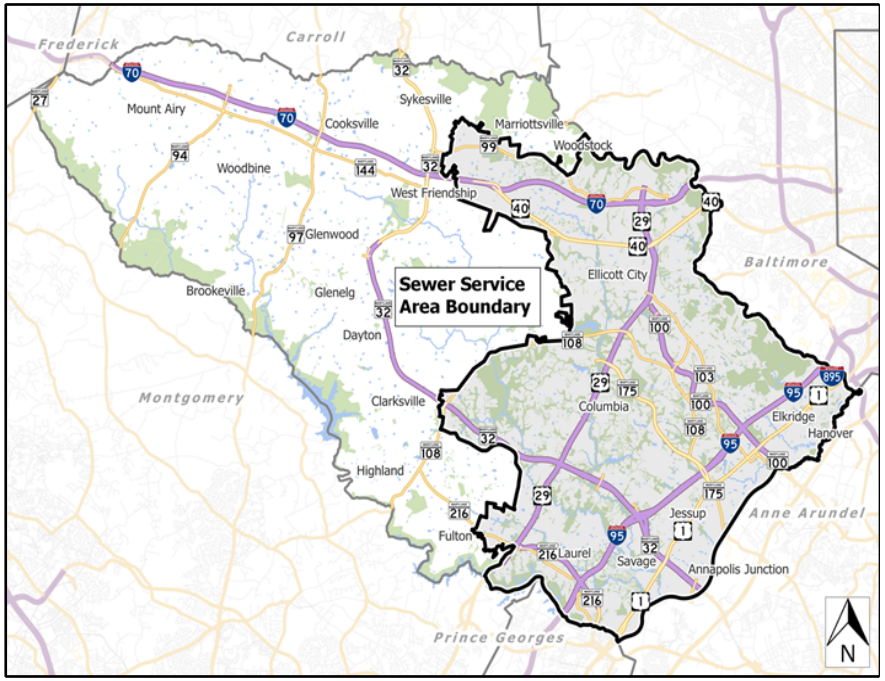
1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.

Project Schedule

Ongoing program

Operating Budget Impact

Annual Bond Redemption $855,000. The annual cost of operation and maintenance is $10,000.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Number: S6699

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,000	500	1,500	500	500	500	0	0	1,500	0	0	0	0	3,000
LAND ACQUISITION	580	290	870	290	290	290	0	0	870	0	0	0	0	1,740
CONSTRUCTION	4,400	2,200	6,600	2,200	2,200	2,200	0	0	6,600	0	0	0	0	13,200
ADMINISTRATION	20	10	30	10	10	10	0	0	30	0	0	0	0	60
Total Expenditures	**6,000**	**3,000**	**9,000**	**3,000**	**3,000**	**3,000**	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**	**18,000**
METRO DISTRICT BOND	6,000	3,000	9,000	3,000	3,000	3,000	0	0	9,000	0	0	0	0	18,000
Total Funding	**6,000**	**3,000**	**9,000**	**3,000**	**3,000**	**3,000**	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**	**18,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	6,000	3,000	**9,000**	3,000	3,000	3,000	0	0	**9,000**	0	0	0		**18,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

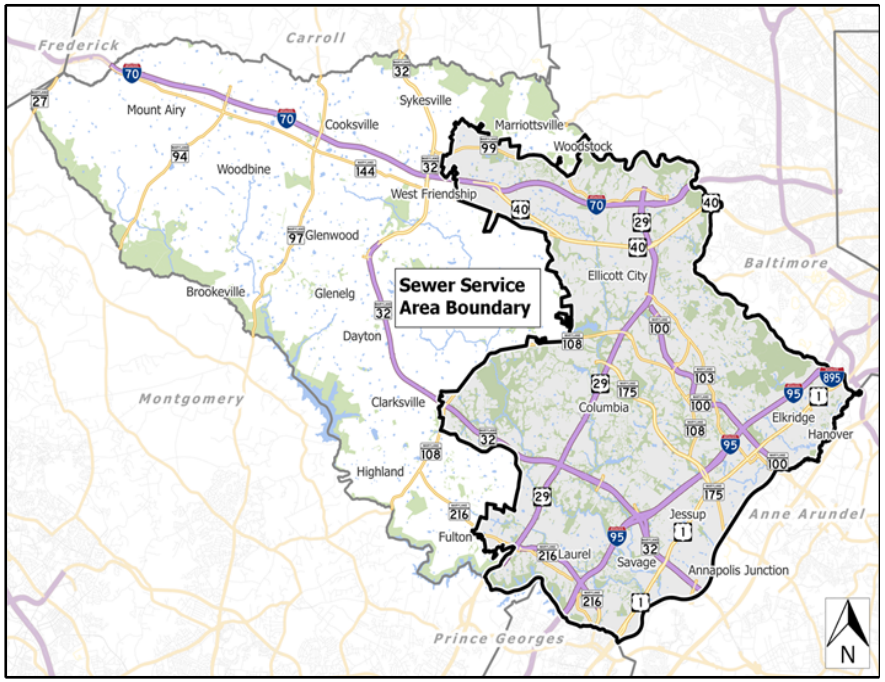
This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

Remarks

1. Utility cash is requested as an additional revenue source to meet project goals during current economic conditions.
2. OTHER represents Underground Utility Permit Fees.
3. Request represents additional funds required for inspection services.

Project Schedule

Ongoing program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: S6711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	7,750	2,000	9,750	0	2,000	0	2,000	0	4,000	0	0	0	0	13,750
Total Expenditures	**7,750**	**2,000**	**9,750**	**0**	**2,000**	**0**	**2,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**13,750**
UTILITY CASH	2,600	1,000	3,600	0	1,000	0	1,000	0	2,000	0	0	0	0	5,600
DEVELOPER CONTRIBUTION	4,650	1,000	5,650	0	1,000	0	1,000	0	2,000	0	0	0	0	7,650
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**7,750**	**2,000**	**9,750**	**0**	**2,000**	**0**	**2,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**13,750**

$3,275,217 spent and encumbered through February 2017
$3,275,217 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	7,750	2,250	**10,000**	250	2,250	250	2,250	0	**5,000**	0	0	0		**15,000**
Difference 2017 / 2018	-	(250)	**(250)**	(250)	(250)	(250)	(250)	-	**(1,000)**	0	0	0	0	**-1,250**

Description

A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inches and larger, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer is responsible for all engineering, plans, and construction stakeout. 3. Parcels or lots are not subdivideable. 4. Acquisition of utility easements is not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

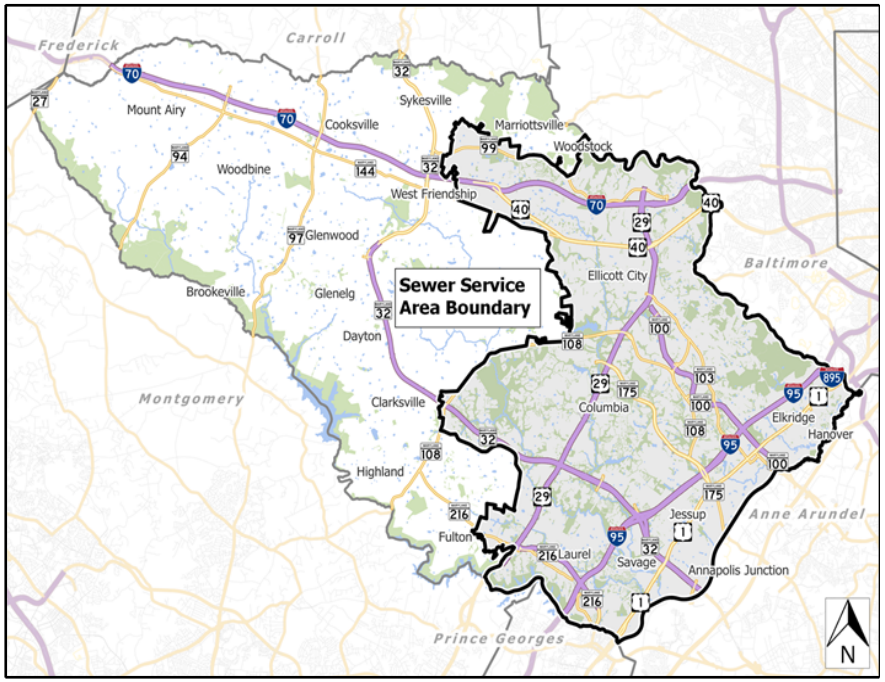
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project. 2. After August 1, 2007, developers will hire Howard County licensed on-site utility contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

Ongoing program

Operating Budget Impact

There is no Operating Budget impact associated with this project.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS

Number: S6812

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**152**	**0**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**
DEVELOPER CONTRIBUTION	152	0	152	0	0	0	0	0	0	0	0	0	0	152
Total Funding	**152**	**0**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : On-going program.

FY 2017 Budget	152	0	**152**	0	0	0	0	0	**0**	0	0	0		**152**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to provide for the construction of sewer house connections by the Bureau of Utilities for 4 and 6 inch residential sewers. These connections are made when new connections are required for lots or homes where none exist. Connections installed by developer agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows for the installation costs to be capitalized and incorporated into the County's asset management system.

Remarks

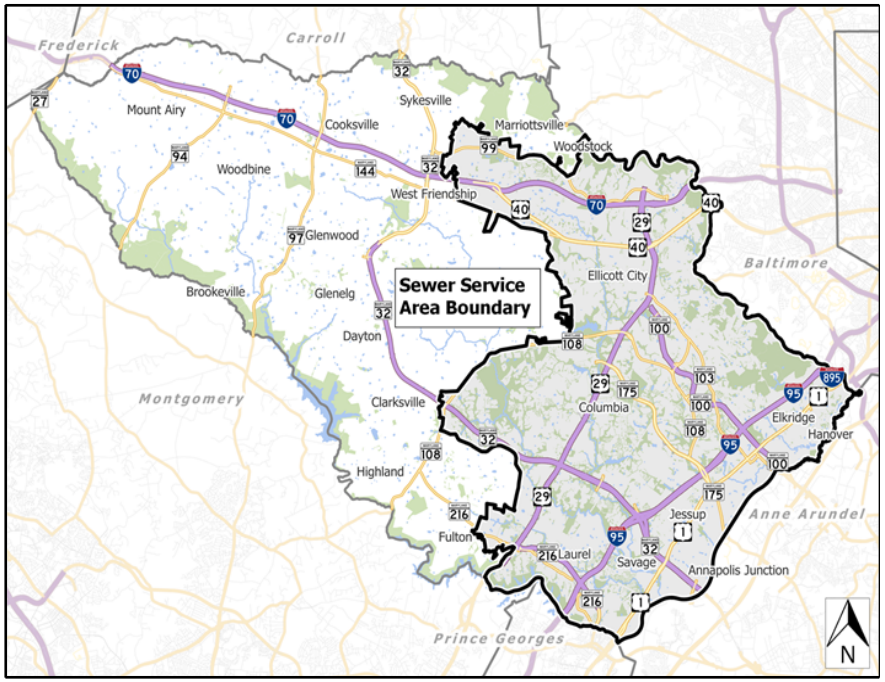
1. Sewer house connection charges are collected when the property owner submits an application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities are to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

Project Schedule

1. FY18 - Construction.
2. Project to remain as an ongoing program

Operating Budget Impact

There is no Operating Budget impact for this project.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2012 SEWER HOUSE CONNECTIONS

Number: S6862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**152**	**0**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**
DEVELOPER CONTRIBUTION	152	0	152	0	0	0	0	0	0	0	0	0	0	152
Total Funding	**152**	**0**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Ongoing program

FY 2017 Budget	152	0	**152**	0	0	0	0	0	**0**	0	0	0		**152**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.

Justification

A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

Remarks

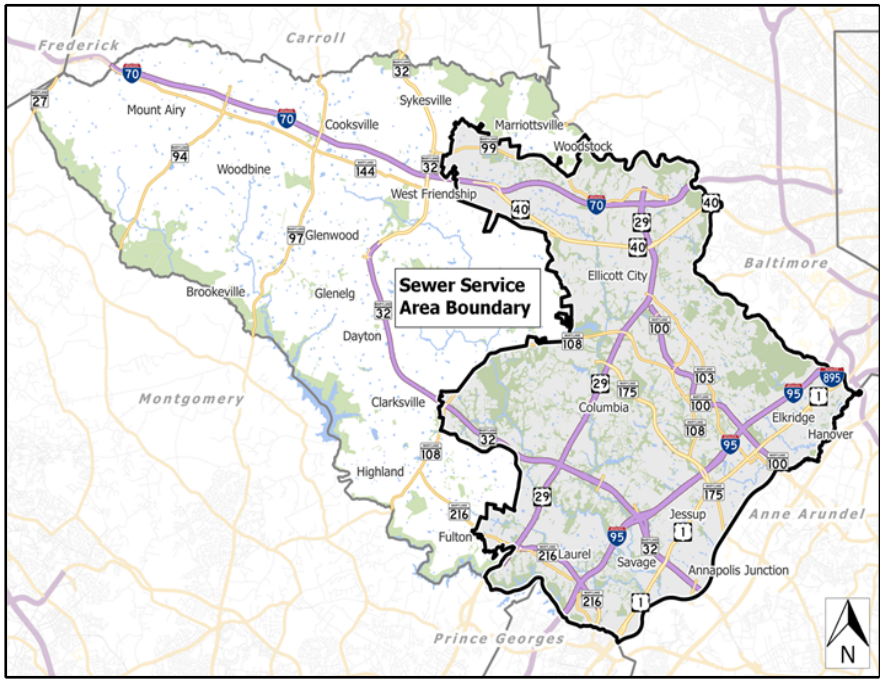
The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

Number: S6950

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Expenditures	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**

$61,364 spent and encumbered through February 2017
$61,364 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior - 1. Wake Forest Road and Tulane Drive (Clarks Glen North Development); 2. Trotter Road (Trotter Crossing Development); 3. Linwood Center Sewer (SHC to Church Road Resident)

FY 2017 Budget	180	0	**180**	0	0	0	0	0	**0**	0	0	0		**180**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.

Justification

The Howard County Master Plan for Water and Sewerage allows for the systematic extension of the public water and sewer system to serve those properties within the water and sewer Planned Service Area and Metropolitan District. Existing and proposed major facilities such as transmission mains, pumping stations, elevated water storage facilities, major collector sewers and interceptor sewers are shown and noted in the master plan. Major facilities are intended to serve as the backbone of the public water and sewer system and to allow for the systematic extension of public water and sewer services. The construction of major facilities is normally undertaken by the County through capital projects. When a developer or land owner wishes to advance construction of a major facility that is required to serve an area of the County, the County will consider reimbursing the developer for the cost of construction of the major facility through this capital project.

Remarks

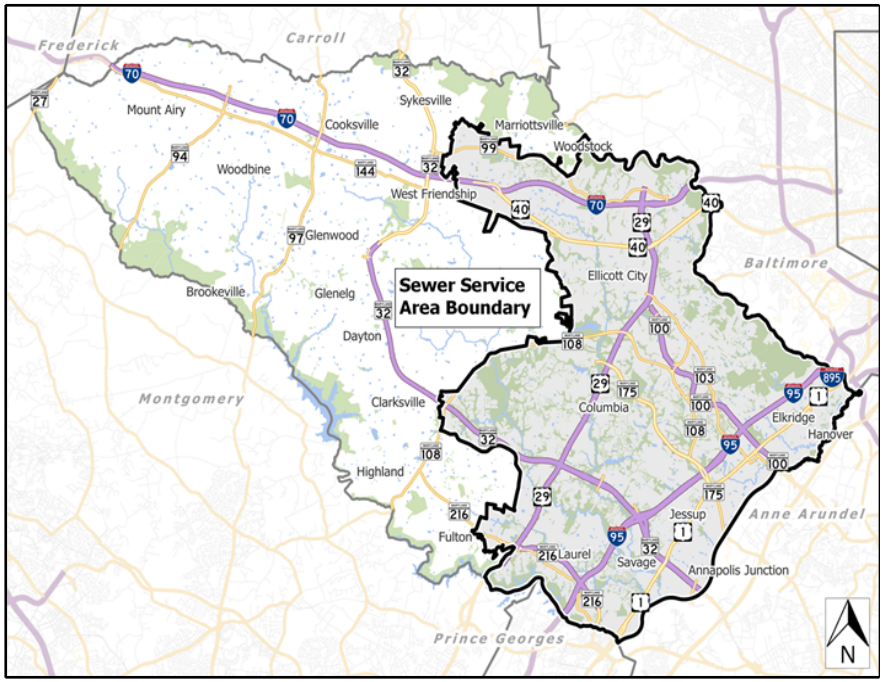
1. Reimbursements through this capital project will require the execution of a major facilities agreement between the developer and the County.
2. Reimbursement will include only the actual construction cost of the major facility.

Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

SEWER PROJECTS

Project: FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

Number: S6960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
UTILITY CASH	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	3,000	0	**3,000**	0	0	0	0	0	**0**	0	0	0		**3,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	700	0	700	0	0	0	0	0	700
	Total	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS 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.	B	293	200	493	50	50	50	50	100	793
	G	300	0	300	0	0	0	0	0	300
	O	400	0	400	0	0	0	0	0	400
	P	100	0	100	0	0	0	0	0	100
	X	150	0	150	0	0	0	0	0	150
	Total	**1,243**	**200**	**1,443**	**50**	**50**	**50**	**50**	**100**	**1,743**
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250	0	0	0	0	0	250
	O	275	0	275	0	0	0	0	0	275
	P	885	100	985	100	100	0	0	0	1,185
	Total	**1,410**	**100**	**1,510**	**100**	**100**	**0**	**0**	**0**	**1,710**
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.	B	665	0	665	0	0	0	0	0	665
	O	120	0	120	20	0	0	0	0	140
	P	1,335	205	1,540	205	205	0	0	0	1,950
	X	200	0	200	0	0	0	0	0	200
	Total	**2,320**	**205**	**2,525**	**225**	**205**	**0**	**0**	**0**	**2,955**
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	D	200	0	200	0	0	0	0	0	200
	E	600	0	600	0	0	0	0	0	600
	X	800	0	800	0	0	0	0	0	800
	Total	**1,600**	**0**	**1,600**	**0**	**0**	**0**	**0**	**0**	**1,600**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
T7102 FY2008 STREET SIGN PROGRAM 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.	B	240	0	240	0	0	0	0	0	240
	D	300	50	350	30	30	30	30	30	500
	P	120	0	120	0	0	0	0	0	120
	Total	**660**	**50**	**710**	**30**	**30**	**30**	**30**	**30**	**860**
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950	0	0	0	0	0	950
	D	50	0	50	0	0	0	0	0	50
	Total	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250	0	0	0	0	0	250
	D	1,150	0	1,150	150	0	0	0	0	1,300
	Total	**1,400**	**0**	**1,400**	**150**	**0**	**0**	**0**	**0**	**1,550**
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	900	200	1,100	300	300	300	300	300	2,600
	G	160	0	160	0	0	0	0	0	160
	X	900	0	900	0	0	0	0	0	900
	Total	**1,960**	**200**	**2,160**	**300**	**300**	**300**	**300**	**300**	**3,660**
T7106 INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	1,850	520	2,370	300	300	0	0	0	2,970
	D	150	30	180	30	30	0	0	0	240
	X	650	0	650	0	0	0	0	0	650
	Total	**2,650**	**550**	**3,200**	**330**	**330**	**0**	**0**	**0**	**3,860**
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	B	20	150	170	3,165	0	0	0	0	3,335
	D	50	0	50	0	0	0	0	0	50
	G	80	0	80	500	0	0	0	0	580
	Total	**150**	**150**	**300**	**3,665**	**0**	**0**	**0**	**0**	**3,965**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS	B	200	0	200	200	800	1,900	1,000	100	4,200
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	G	200	0	200	100	100	100	0	0	500
	Total	**400**	**0**	**400**	**300**	**900**	**2,000**	**1,000**	**100**	**4,700**
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM	D	800	400	1,200	400	400	400	400	0	2,800
A project to facilitate the design, installation and modification of street lights in new developments.	O	3,000	0	3,000	0	0	0	0	0	3,000
	P	25	25	50	25	25	25	25	0	150
	Total	**3,825**	**425**	**4,250**	**425**	**425**	**425**	**425**	**0**	**5,950**
TRAFFIC IMPROVEMENTS Total		**19,318**	**1,880**	**21,198**	**5,575**	**2,340**	**2,805**	**1,805**	**530**	**34,253**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,618	1,070	6,688
D	DEVELOPER CONTRIBUTION	2,700	480	3,180
E	EXCISE TAX	600	0	600
G	GRANTS	740	0	740
O	OTHER SOURCES	3,795	0	3,795
P	PAY AS YOU GO	3,165	330	3,495
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
Total		**19,318**	**1,880**	**21,198**

2018 Planning Board 5 Year Capital Budget Project Type Summary (TRAF-TRAFFIC IMPROVEMENTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	5,618	1,070	4,015	1,450	2,250	1,350	500	16,253
D	DEVELOPER CONTRIBUTION	2,700	480	610	460	430	430	30	5,140
E	EXCISE TAX	600	0	0	0	0	0	0	600
G	GRANTS	740	0	600	100	100	0	0	1,540
O	OTHER SOURCES	3,795	0	20	0	0	0	0	3,815
P	PAY AS YOU GO	3,165	330	330	330	25	25	0	4,205
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	0	2,700
Total		**19,318**	**1,880**	**5,575**	**2,340**	**2,805**	**1,805**	**530**	**34,253**

Fiscal 2018 Capital Budget

Project: T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

TRAFFIC IMPROVEMENTS

Number: T7087

Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

Justification

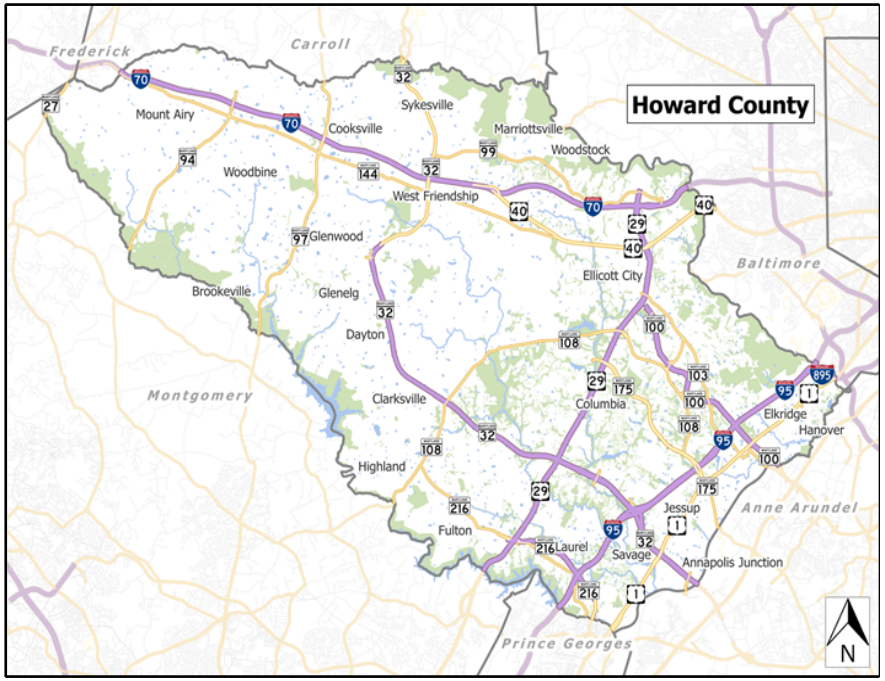
Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum of 4 feet behind the face of curb and in some cases behind the sidewalk. In addition, each pole and arm will be upgraded to a 30 foot fiberglass pole with a 12 foot arm (existing poles use a 6 foot arm). The longer arm allows the pole to be set back and not reduce the existing level of illumination and in most cases the level and quality of illumination will be improved. This project will also address the number of damaged or peeling fixtures/poles as required.

Remarks

Request represents installing new poles and LED fixtures along Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy/Banneker Rd intersection).

Project Schedule

Program
FY18 - Close



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
EQUIPMENT & FURNISHINGS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Expenditures	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
PAY AS YOU GO	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	**700**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

$586,211 spent and encumbered through February 2017
$586,211 spent and encumbered through February 2016
Project Status : Projects Completed - Twin Rivers Rd (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Rd (from Little Patuxent Pkwy to Rivendell Lane), Little Patuxent Pkwy (from Broken Land Pkwy to Cedar Lane), Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy), Little Patuxent Pkwy (from Broken Land Pkwy to Columbia Rd) and Governor Warfield Pkwy (from Little Patuxent Pkwy to Windstream Dr).
Project in Design and Construction - Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy/Banneker Rd intersection).

FY 2017 Budget	700	0	**700**	0	0	0	0	0	**0**	0	0	0		**700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.

Justification

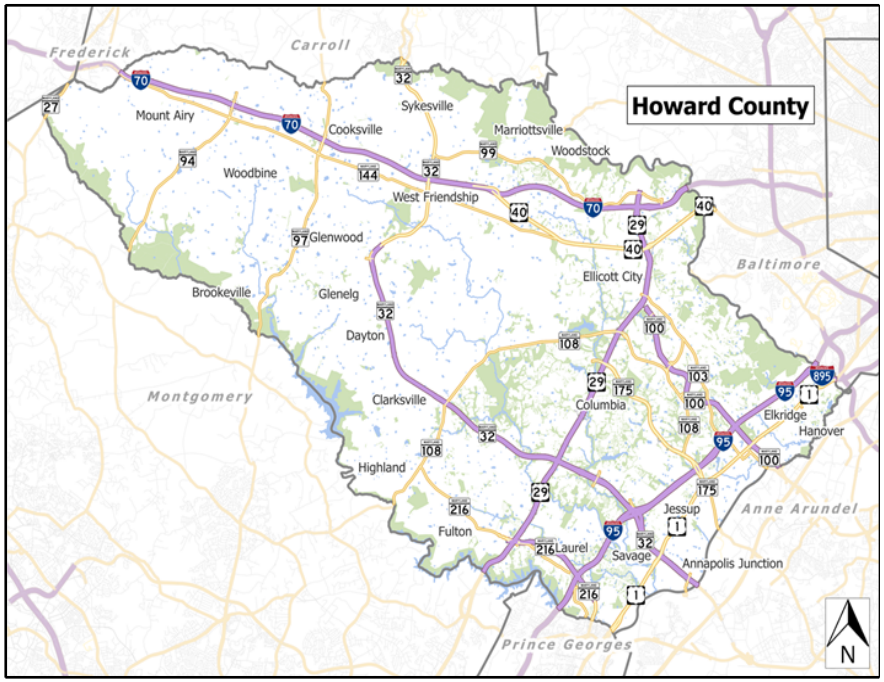
Installation of these devices improves safety for children walking to and from school. Outdated or malfunctioning equipment will need replacement to provide a desired level of performance. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

1. This project will not proceed until the School System endorses specific locations.
2. OTHER revenues are from speed automation enforcement.
3. Grant funding from Safe Routes To Schools (SRTS)

Project Schedule

Program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Number: T7088

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	593	200	793	50	50	50	50	100	300	100	100	100	0	1,393
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	**1,243**	**200**	**1,443**	**50**	**50**	**50**	**50**	**100**	**300**	**100**	**100**	**100**	**0**	**2,043**
BONDS	293	200	493	50	50	50	50	100	300	100	100	100	0	1,093
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**1,243**	**200**	**1,443**	**50**	**50**	**50**	**50**	**100**	**300**	**100**	**100**	**100**	**0**	**2,043**

$392,497 spent and encumbered through February 2017
$392,497 spent and encumbered through February 2016
Project Status : Projects Completed: Oakland Mills Rd at Old Montgomery Rd, Seneca Dr, Mayfield Ave and Snowden River Pkwy (south), Old Waterloo Rd at Deep Run ES Pedestrian refuge islands on: (1) Great Star Dr @ Fall Moon Dr. (2) Great Star Dr near Trumpet Sound Ct. (3) Great Star Dr near Daybreak Cir. (4) Linden Linthicum Ln near Little Bells Row.
400 feet of sidewalk on Great Star Dr near Eternal Oceans Pl.
ADA ramps, crosswalk and sidewalk on Linden Linthicum Ln.
ADA ramps at midblock crossings on Indian Summer Dr.
ADA ramps and sidewalks on Gorman Rd at Skylark Blvd, Summer Sky Path, Kilimanjaro Rd at Stevens Forest ES. Murray Hill Rd at Vollmerhausen Rd - pedestrian ramps and crosswalk; Freetown Rd at Fair Oaks Dr. - ADA ramps & crosswalk; ADA ramps and crosswalk on Stonehouse Dr. for Hollifield ES; pedestrian refuge island on Stevens Forest Rd for Stevens Forest ES - Green Mountain Circle at Windstream Drive-ADA ramps and crosswalks-ADA ramp on Ilchester Road at Wharff Lane

Projects Planned: Farewell Rd - bump outs and crosswalk.
Sidewalk / ramp replacement at various school walking areas.
School flasher equipment upgrade to permit programming of school closure schedule.

FY 2017 Budget	1,243	50	**1,293**	50	50	50	100	100	**350**	100	100	0		**1,843**
Difference 2017 / 2018	-	150	**150**	-	-	-	(50)	-	**(50)**	0	0	100	0	**200**

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

Number: T7089

Description

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

Justification

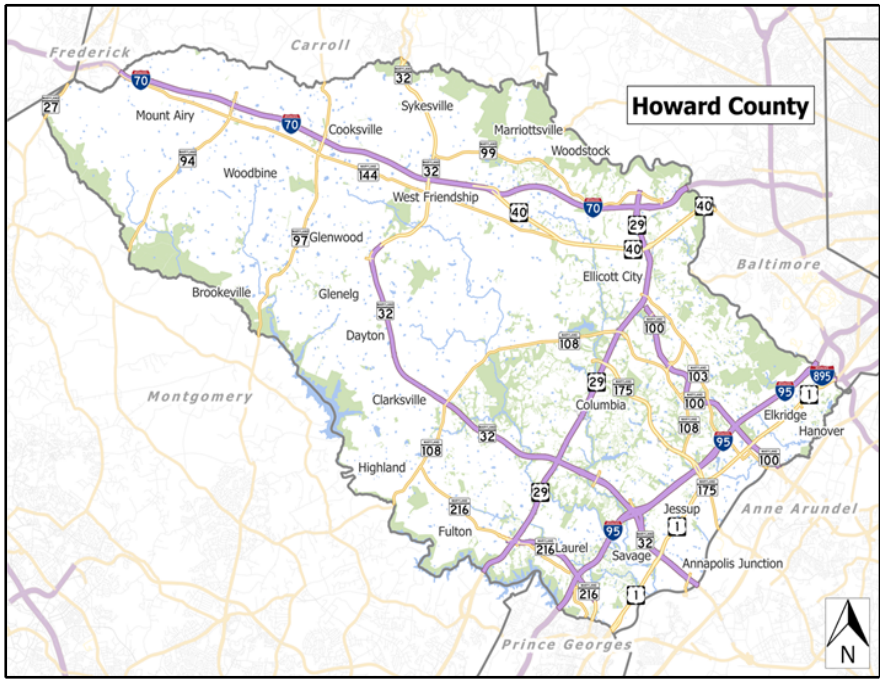
Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

Remarks

1. The installation of traffic calming devices must meet the warrants.
2. Community concurrence shall be achieved on qualified roads per County policy prior to construction or installing calming or geometric changes.
3. Speed tables and other calming devices may require community cost share.
4. Replacement/repairs of existing speed humps.
5. OTHER revenues represent Automated speed enforcement (ASE).

Project Schedule

Program



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	1,410	100	1,510	100	100	0	0	0	200	0	0	0	0	1,710
Total Expenditures	**1,410**	**100**	**1,510**	**100**	**100**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**1,710**
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	275	0	275	0	0	0	0	0	0	0	0	0	0	275
PAY AS YOU GO	885	100	985	100	100	0	0	0	200	0	0	0	0	1,185
Total Funding	**1,410**	**100**	**1,510**	**100**	**100**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**1,710**

$918,124 spent and encumbered through February 2017
$918,124 spent and encumbered through February 2016
Project Status : Completed Projects:
Gray Rock Dr - choker and driver feedback signs; Montgomery Meadows - chokers, humps; Valley Mead - hump reconstruction; Font Hill Dr - hump reconstruction; Carrigan Dr - hump reconstruction; Culverene Rd - hump reconstruction; St Johns Ln - humps - Complete 9/17/08; Chatham Rd - humps - complete 9/17/08; Hillsborough Rd - hump markings and signs - complete; Brittany Ln - remove median - complete 7/23/08; Mount View Rd - cancelled; Tamar Dr - humps complete 3/19/09; Patuxent Woods Dr - humps reconstruction 5/13/09; Breconshire Rd - hump reconstruction - complete 12/09; Hesperus Dr - hump reconstruction - complete 11/11; Rowanberry Dr - hump reconstruction 10/11; Furrow Ave 6/12; Rockburn Dr 11/13; Kerger Rd 10/13; Worthington Way 9/13; Thunder Hill Rd - N of MD175 11/13; Thunder Hill Rd - S of MD175 12/13

Humps Reconstruction: Doncaster Rd; Brittany Dr 11/13; Majors Ln 11/13; Tamar Dr (6000-6300s) 12/13; Wheatfield Way 8/14; N Chatham 11/14; Font Hill Dr 8/15; Gray Rock Dr 11/16.

Tiller Dr: Humps Constructed 6/2015.
Font Hill Dr (Voting 11/15); Hunting Horn Dr (No Action); Roundhill Rd (No Action).

Potential Projects:
Farewell Dr: No Action
Summer Hollow Ln

FY 2017 Budget	1,410	100	**1,510**	0	0	0	0	0	**0**	0	0	0		**1,510**
Difference 2017 / 2018	-	-	**-**	100	100	-	-	-	**200**	0	0	0	0	**200**

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting. Conversion of existing street lights to high pressure sodium vapor (HPS) or LED fixtures provides improved lighting with less energy consumption.

Remarks

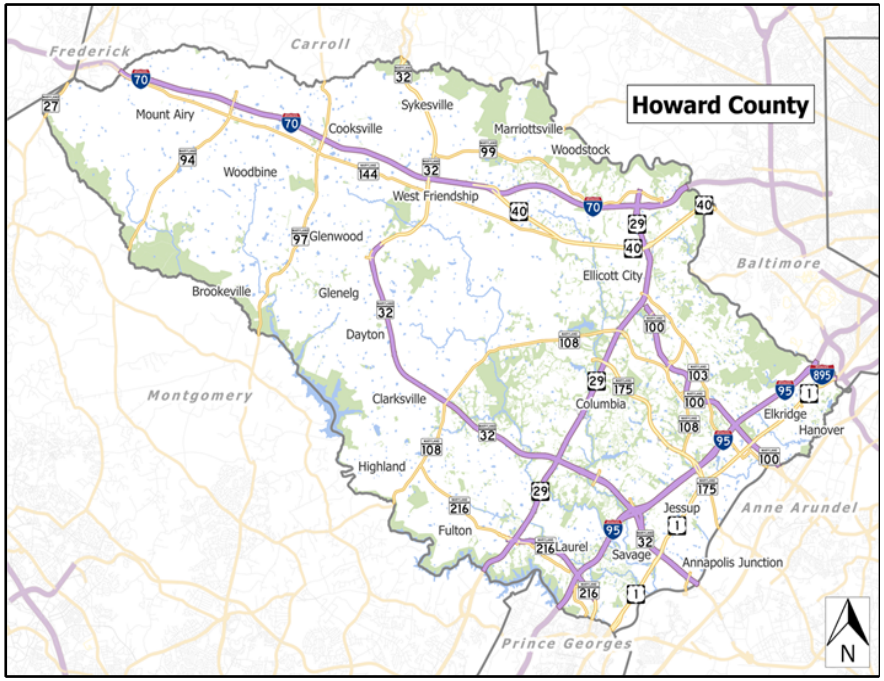
1. Request represents installation of warranted new street lights, conversion of existing mercury vapor fixtures to LED fixtures and to supplement developer funds for new lights in new developments for the added cost of LED fixtures.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

Project Schedule

PROGRAM

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2007 STREET LIGHTING PROGRAM

Number: T7094

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	40	5	45	5	5	0	0	0	10	0	0	0	0	55
CONSTRUCTION	2,280	200	2,480	220	200	0	0	0	420	0	0	0	0	2,900
Total Expenditures	**2,320**	**205**	**2,525**	**225**	**205**	**0**	**0**	**0**	**430**	**0**	**0**	**0**	**0**	**2,955**
BONDS	665	0	665	0	0	0	0	0	0	0	0	0	0	665
OTHER SOURCES	120	0	120	20	0	0	0	0	20	0	0	0	0	140
PAY AS YOU GO	1,335	205	1,540	205	205	0	0	0	410	0	0	0	0	1,950
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**2,320**	**205**	**2,525**	**225**	**205**	**0**	**0**	**0**	**430**	**0**	**0**	**0**	**0**	**2,955**

$1,489,413 spent and encumbered through February 2017
$1,489,413 spent and encumbered through February 2016
Project Status : PROJECTS IN PLANNING STAGE for upgraded or new street lights:
Main St, Ellicott Mills Dr and Maryland Ave (Ellicott City), Broken Land Pkwy (between Hickory Ridge Rd and Little Patuxent Pkwy), Stevens Forest Rd (between Whiteacre Rd and Robert Oliver Pl, Daniels Rd (OH), Pebble Beach Community, Clock Tower Lane area, Old Stockbridge Drive, Bolling Brook Farms community, Ridge Road, River Meadows Dr, The Trails at Woodlot, Garden Walk, Conowingo Ave @ Assateague Dr, Heritage Green Townhouse Community and Warfield Range community.
CONVERSION PROGRAM: The Villages listed will be converted directly to LED fixtures - Villages of Owen Brown, Dorsey Search, Kings Contrivance and Hickory Ridge.
Conversion Program Completed (HPS vapor) - Villages of Wilde Lake, Oakland Mills, Harpers Choice and Long Reach.
PROJECTS COMPLETED:
(2014) - The Birches (VWL) community, Port Capital Dr (along the west side of Howard Square), Fulton Ridge Dr, Gray Rock Dr, Preakness Circle Ln, Brampton Pkwy at Yorkshire Dr, Court House Dr, Stevens Forest Rd at new pedestrian crossing, Timesweep Ln and Triadelphia Rd at Evergreen Way.
(2015) - Rusty Rim community, Emerson Hill community, Gate Sill, Live Oak Ct, Stabean Dr, Temora Manor Ln, Fall River Row Ct, College Square, Bethany Lane (OH), Ellicott Center Dr, Gold Needle Way, Marriottsville Rd @ Douglas Ave (OH), Port Capital Dr, Quarter Staff Rd @ Stern Wheel Pl, South Carlinda Ave, Summer Hollow Lane @ Broken Timber Way, Three Apple Downs and Tide Rock Square.
(2016) - Willow Green Way, Dorsey Choice Townhouse Community, Heather Glen Way, Ellicott Center Drive, Melba Road, Mount Etna Circle, South Entrance Rd, Thunder Hill Rd @ Whiteacre Rd, Lark Brown Rd (OH), Old Columbia Pike (OH), Jacqueline Ct, Grove Rd @ MD 104, Gorman Rd @ Foundry St, Golden Bell Way and Amberton Drive.

FY 2017 Budget	2,320	225	**2,545**	0	0	0	0	0	**0**	0	0	0		**2,545**
Difference 2017 / 2018	-	(20)	**(20)**	225	205	-	-	-	**430**	0	0	0	0	**410**

Project: T7101-FY2008 STATE/COUNTY SHARED INTERSECTIONS

Number: T7101

Description

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. Project may include flattening of curves, adjusting utilities, road reconstruction/repair, adding auxiliary lanes and roundabouts.

Justification

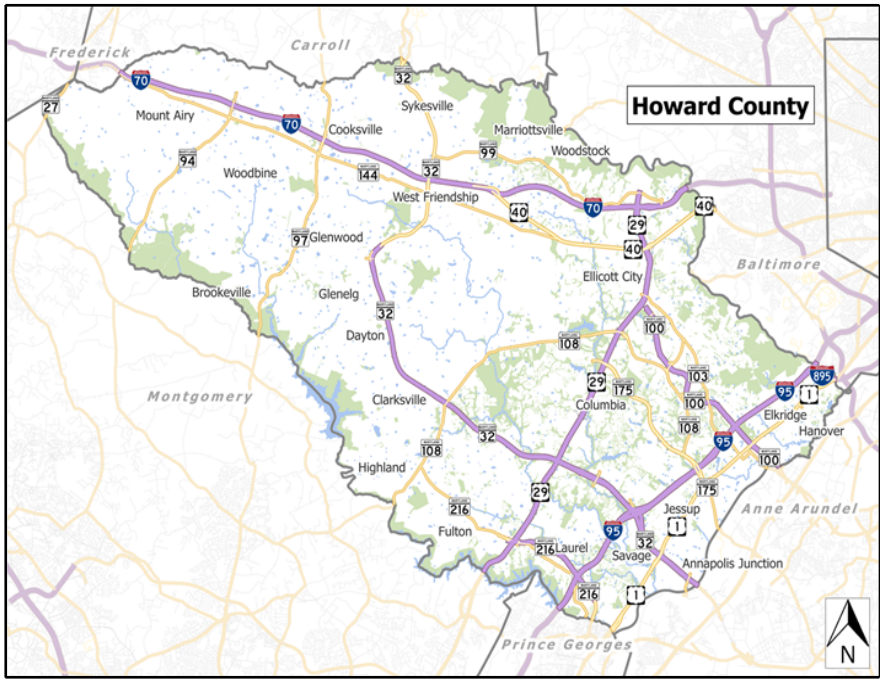
This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks

1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of $600,000 into FY2012 prior appropriation.

Project Schedule

Program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS

Number: T7101

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**1,600**	**0**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
EXCISE TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	**1,600**	**0**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**

$301,742 spent and encumbered through February 2017
$301,742 spent and encumbered through February 2016
Project Status : MD108 between MD32 and Linden Linthicum La (widening & resurfacing - complete).
MD108 at Trotter Rd (design for intersection sight distance project - complete).
MD108 Clarksville traffic study.

FY 2017 Budget	1,600	0	**1,600**	0	0	0	0	0	**0**	0	0	0		**1,600**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Justification

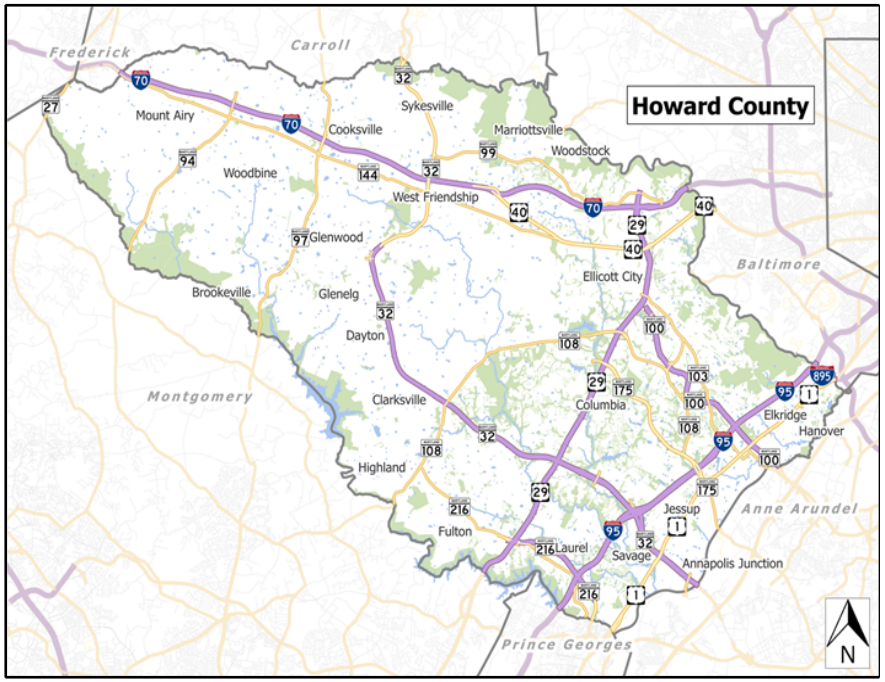
This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.

Remarks

Request represents up to an estimated 250 signs per year.

Project Schedule

PROGRAM



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

Project: FY2008 STREET SIGN PROGRAM

TRAFFIC IMPROVEMENTS

Number: T7102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	660	50	710	30	30	30	30	30	150	0	0	0	0	860
Total Expenditures	**660**	**50**	**710**	**30**	**30**	**30**	**30**	**30**	**150**	**0**	**0**	**0**	**0**	**860**
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
DEVELOPER CONTRIBUTION	300	50	350	30	30	30	30	30	150	0	0	0	0	500
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	**660**	**50**	**710**	**30**	**30**	**30**	**30**	**30**	**150**	**0**	**0**	**0**	**0**	**860**

$271,195 spent and encumbered through February 2017
$271,195 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	660	30	**690**	0	0	0	0	0	**0**	0	0	0		**690**
Difference 2017 / 2018	-	20	**20**	30	30	30	30	30	**150**	0	0	0	0	**170**

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Justification

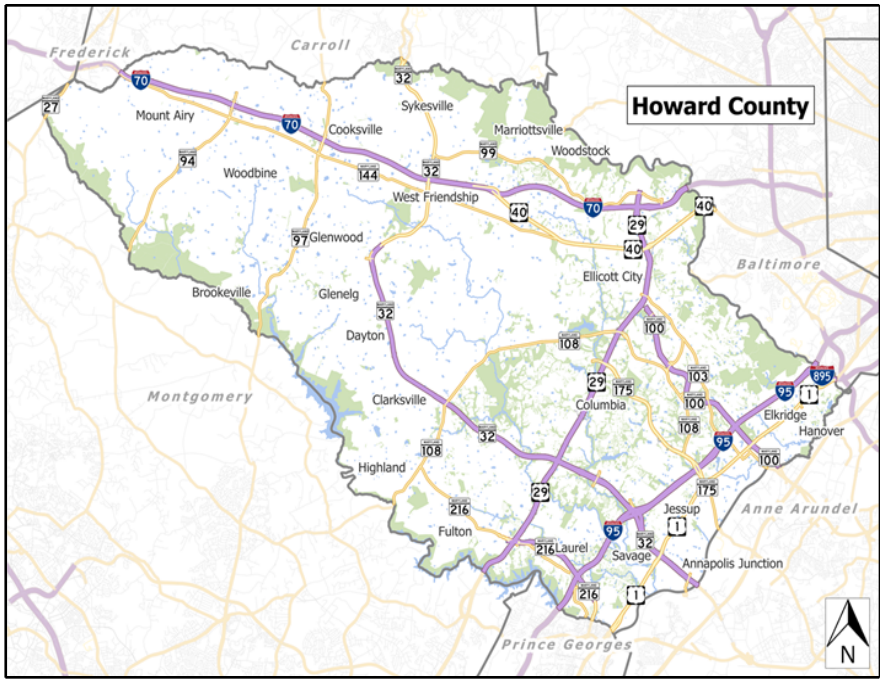
When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout, or the addition of geometric improvement to an existing signalized intersection, and/or the replacement of vehicle detection on County approaches resulting from a County project.

Remarks

1. Design and construction will be by the State Highway Administration.
2. Cost of each new signal: $50,000 per approach.
3. Project includes cost share for LED conversion on state maintained signals.

Project Schedule

Program



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

$299,764 spent and encumbered through February 2017
$299,764 spent and encumbered through February 2016
Project Status : Installation of vehicle detection - Replacement of traffic signal detection impacted by County projects (ongoing)
State to pick up County share. US1 at Port Capital Dr (new signal - completed Nov 2013), MD108 at Sheppard Ln (new signal - completed 2012), MD144 at Folly Quarter Rd/John Bernard Dr (new signal - completed 2011), MD144 at Marriottsville Rd/Lancelot Cross (new signal - completed 2011), Installation of video detection - US1 at Whiskey Bottom Rd, MD108 at Phelps Luck Dr/Centre Park Dr, US40 at Pine Orchard Ln/Frederick Rd, MD108 at Mayfield Ave, MD108 at Harpers Farm Rd/Homewood Rd, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed).

FY 2017 Budget	1,000	0	**1,000**	0	0	0	0	0	**0**	0	0	0		**1,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Justification

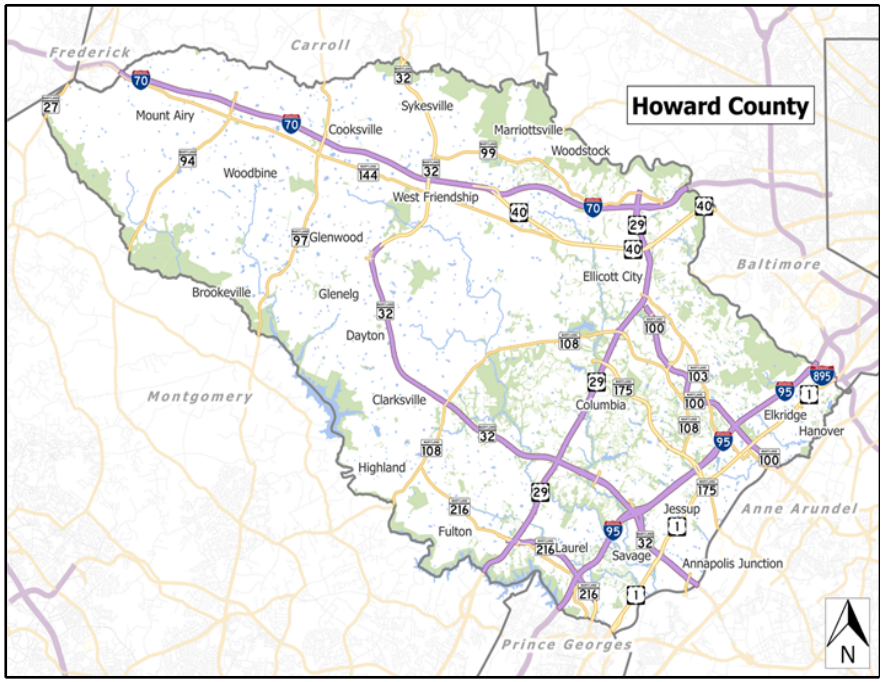
1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.
3. This project will fund the County's portion of cost share agreements.

Remarks

1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor curb modification.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

Program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2009 DEVELOPER/COUNTY SIGNALS

Number: T7104

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	1,400	0	1,400	150	0	0	0	0	150	0	0	0	0	1,550
Total Expenditures	**1,400**	**0**	**1,400**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,550**
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
DEVELOPER CONTRIBUTION	1,150	0	1,150	150	0	0	0	0	150	0	0	0	0	1,300
Total Funding	**1,400**	**0**	**1,400**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,550**

$631,585 spent and encumbered through February 2017
$631,585 spent and encumbered through February 2016
Project Status : Under Construction: Broken Land Pkwy at Hickory Ridge Rd (signal mod/reconstruct - in construction), Snowden River Pkwy at Lincoln Tech Inst (future signal - under construction), Governor Warfield Pky at Twin Rivers Rd (signal mod in construction)
Under Design: Little Patuxent Pky at Symphony Woods (signal reconstruction - in design), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete)
Construction Complete: Little Patuxent Pkwy at Governor Warfield Pky (signal mod - July, 2016), Rogers Ave at Orchard Ave/Patapsco Valley Dr (signal mod - January 2017), Snowden River Pkwy at Minstrel Way (future signal mod/reconstruct - partial construction complete), Little Patuxent Pkwy at Harpers Farm Rd/Campus Way (signal mod - completed Sept 2015), Little Patuxent Pkwy at Broken Land Pky (signal mod - completed Oct 2015), Little Patuxent Pkwy at S. Entrance Rd (signal mod - completed Aug 2014), Coca Cola Dr at Park Circle Dr (signal mod - completed Oct 2014), Broken Land Pky at Town Center/Columbia Mall (signal mod- completed Dec 2014), Little Patuxent Pky at Whole Foods (new signal - completed Aug 2014), Little Patuxent Pkwy at Rouse Bldg/Columbia Mall (signal mod - completed Aug 2014), Marriottsville Rd at Resort Rd/All Beth Rd (new signal - completed Apr 2013), Marriottsville Rd at Warwick Way/Barnsley Way (signal mod - completed Apr 2011), Gorman Rd at Stephens Rd (new signal - completed Jun 2011), Columbia Rd at Old Annapolis Rd (signal mod - completed Sep 2011), Johns Hopkins Rd at APL West Access (new signal - completed Oct 2011), Snowden River Pkwy at McGaw Rd (signal mod completed Feb 2012), McGaw Rd at Stanford Blvd/Wegmans Entrance (new signal - completed Apr 2012).

FY 2017 Budget	1,400	150	**1,550**	0	0	0	0	0	**0**	0	0	0		**1,550**
Difference 2017 / 2018	-	(150)	**(150)**	150	-	-	-	-	**150**	0	0	0	0	**0**

Description

A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.

Justification

An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, video detection cameras, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal while minimizing overall intersection delay. Outdated or malfunctioning equipment needs replacement to provide a desired level of performance. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals. Timing optimization studies need to be performed and implemented for existing signal systems that need to be updated to account for increases in traffic volumes. Traffic signal modification includes ADA upgrades.

Remarks

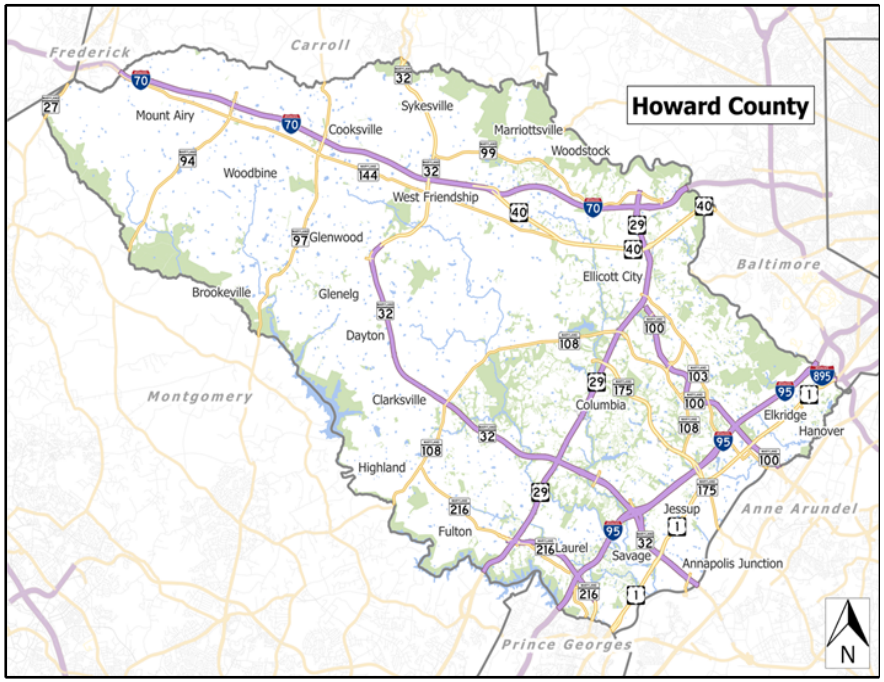
1. Cost of a new signal is $50,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

Project Schedule

Program

Operating Budget Impact

$245,000 ~~The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2011-SIGNALIZATION PROGRAM

Number: T7105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	1,960	200	2,160	300	300	300	300	300	1,500	0	0	0	0	3,660
Total Expenditures	**1,960**	**200**	**2,160**	**300**	**300**	**300**	**300**	**300**	**1,500**	**0**	**0**	**0**	**0**	**3,660**
BONDS	900	200	1,100	300	300	300	300	300	1,500	0	0	0	0	2,600
GRANTS	160	0	160	0	0	0	0	0	0	0	0	0	0	160
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	**1,960**	**200**	**2,160**	**300**	**300**	**300**	**300**	**300**	**1,500**	**0**	**0**	**0**	**0**	**3,660**

$577,904 spent and encumbered through February 2017
$577,904 spent and encumbered through February 2016
Project Status : Under Construction: Main St timing optimization (under implementation), Upgrade to fiber optic communication (underway).
In Design: Snowden River timing optimization from Broken Land to McGaw, Little Patuxent at Cedar (reconstruct), Harpers Farm at Eliots Oak (reconstruct), Little Patuxent at Governor Warfield (partial reconstruct), Murray Hill at Guilford (reconstruct), Dobbin at Oakland Mills (reconstruct), Oakland Mills at Oak Hall (APS/ADA), Rogers at Town and Country (reconstruct).
Construction Complete: Upgrade to traffic signal operating software, Columbia at Dorsey Hall /Leyden (APS, mod - May 2017), Timing optimization on Little Patuxent from Columbia to S Entrance (implemented Dec 2015), Timing optimization Col Gateway from Columbia Gateway to Alexander Bell (implemented June 2015), Gorman at Foundry (new signal - Dec 2016), Snowden River at Commerce Dr (APS - Dec 2016), Governor Warfield at Twin Rivers (APS - Dec 2016), Old Columbia at Shaker/Eden Brook (APS - April 2016), Main at Maryland (upgrade - April 2016), Main at Old Columbia (upgrade - April 2016), Dorsey Run at Junction (New signal - May 2015), Marshalee at Avalon (new signal - Feb 2012), Centennial at Centennial H.S./Burleigh Manor M.S. Parking Lot (new signal - Aug 2011 Installation of video detection - Centennial and Old Annapolis /Breconshire, Great Star at Summer Sunrise, Dobbin at McGaw, Twin Rivers at Lynx.

FY 2017 Budget	1,960	200	**2,160**	300	300	300	0	0	**900**	0	0	0		**3,060**
Difference 2017 / 2018	-	-	**-**	-	-	-	300	300	**600**	0	0	0	0	**600**

Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

Number: T7106

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration/deceleration lanes and center turn lanes.

Justification

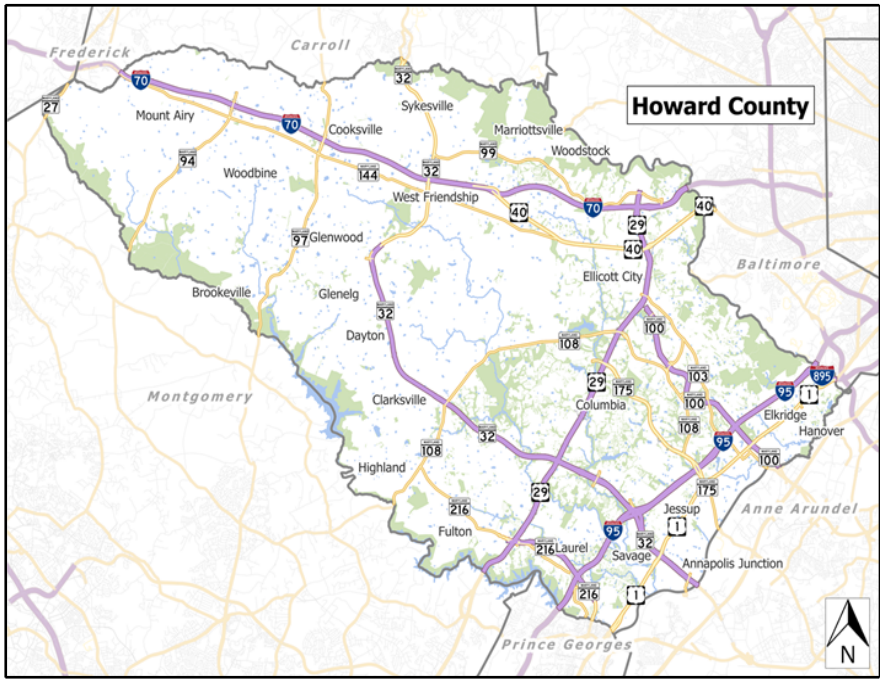
Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Title modified in FY2018 to include section of roadway. Previous title: INTERSECTION IMPROVEMENT PROGRAM

Project Schedule

Program



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

Number: T7106

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	350	50	400	50	50	0	0	0	100	0	0	0	0	500
LAND ACQUISITION	150	30	180	30	30	0	0	0	60	0	0	0	0	240
CONSTRUCTION	2,150	470	2,620	250	250	0	0	0	500	0	0	0	0	3,120
Total Expenditures	**2,650**	**550**	**3,200**	**330**	**330**	**0**	**0**	**0**	**660**	**0**	**0**	**0**	**0**	**3,860**
BONDS	1,850	520	2,370	300	300	0	0	0	600	0	0	0	0	2,970
DEVELOPER CONTRIBUTION	150	30	180	30	30	0	0	0	60	0	0	0	0	240
EXCISE TAX BACKED BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	**2,650**	**550**	**3,200**	**330**	**330**	**0**	**0**	**0**	**660**	**0**	**0**	**0**	**0**	**3,860**

$476,194 spent and encumbered through February 2017
$476,194 spent and encumbered through February 2016
Project Status : Completed: Mayfield Ave - Replace speed humps Oct 12. Marshalee Dr @ Maplecrest Rd - Right turn lane extension Nov 12. Grateful Heart Gate - Median islands 1/13. Homespun Dr - 2 Pedestrian chokers 6/13. Broken Land Pkwy @ Guilford Rd - Street Print islands 10/11 Savage-Guilford Rd @ Jefferson St, Lincoln St and Madison St - Ramps & crosswalk 4/12. Vollmerhausen Rd @ Wild Grass Ct & Indigo Ct - Pedestrian island and crosswalk 5/12. Charter Dr - roundabout 6/12. Great Star Dr - Pedestrian island/diverter - Bicycle retrofit 10/12. Grateful Heart Gate @ Quiet Night Ride and Ripe Apple - Median rebuild - 1/13. Montpelier Rd - Pedestrian islands - 11/13. Brampton Pkwy @ Yorkshire Dr/Red Hill Way - Mini roundabout 11/14. Thunder Hill Rd @ Lightning View Rd - Pedestrian refuge island 10/14. Old Montgomery Rd @ Tamar Dr (Jeffers Hill) - Roundabout feasibility study. Little Patuxent Parkway at new Howard Community College access - geometric improvements and traffic signal (completed Dec 2016); Stevens Forest Rd at Farewell Rd (30% design complete)

Proposed Projects: Governor Warfield Parkway @ Little Patuxent Parkway "T" - Roundabout feasibility study. Downtown - Cordon line study. Warwick Way/Birmingham Way/Enfield Dr/Star Chaser Cir - Mini roundabout . HiTech Rd at Coca-Cola Dr - Right turn island. Other Oakland Mills intersection and bicycle improvements. Marshalee Dr / Montgomery Road / Deborah Jean Dr - Roundabout. Old Montgomery Rd @ Tamar Dr (Jeffers Hill) - Design & Construct FY17 Engineer's Estimate $1.2M. Stevens Forest Rd at Farewell Rd - mini roundabout.

FY 2017 Budget	2,650	230	**2,880**	0	0	0	0	0	**0**	0	0	0		**2,880**
Difference 2017 / 2018	-	320	**320**	330	330	-	-	-	**660**	0	0	0	0	**980**

Description

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

Justification

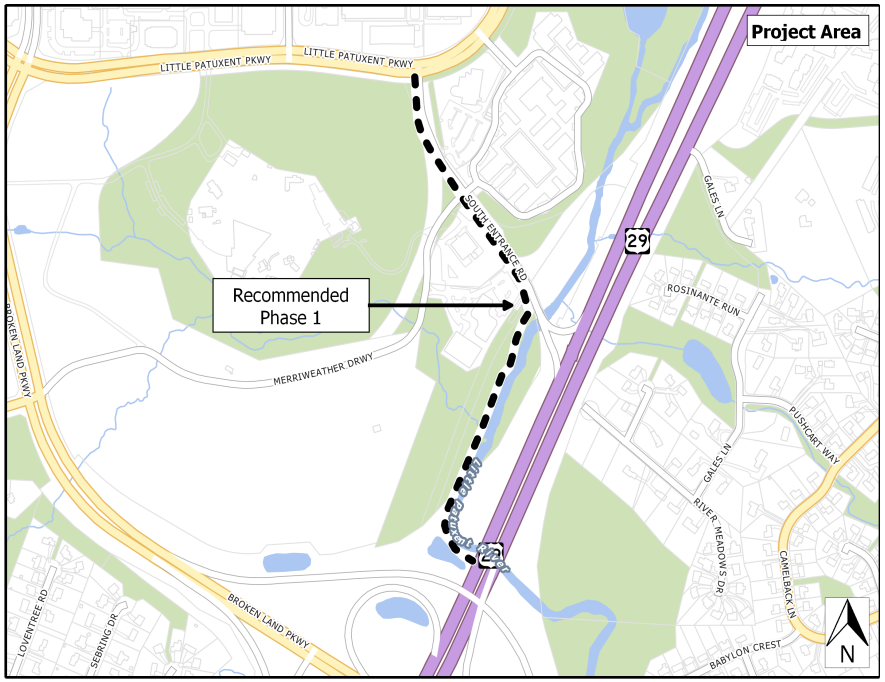
To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study considered multiple alignments between Columbia and the existing Patuxent Branch Trail.

Remarks

1. Project addresses the need for a major off-road pathway connection.
2.Grant funding from the state of MD was approved September 2014. Project has been approved for preliminary plans and engineering for Phase 1. Additional grant funding will be sought for construction.
3.Project will be done in partnership with the Columbia Association (CA).
4.DEVELOPER CONTRIBUTION represents funding from CA.
5.The feasibility study is complete and recommended the project to be completed in two phases. Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US29 and Broken Land Parkway.

Project Schedule

FY17 - Completion of 30% Phase 1 design.
FY18 - 100% of Phase 1 design completion and permitting application.
FY 19 - Construction of Phase 1.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	150	150	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	3,565	0	0	0	0	3,565	0	0	0	0	3,565
Total Expenditures	**150**	**150**	**300**	**3,665**	**0**	**0**	**0**	**0**	**3,665**	**0**	**0**	**0**	**0**	**3,965**
BONDS	20	150	170	3,165	0	0	0	0	3,165	0	0	0	0	3,335
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	80	0	80	500	0	0	0	0	500	0	0	0	0	580
Total Funding	**150**	**150**	**300**	**3,665**	**0**	**0**	**0**	**0**	**3,665**	**0**	**0**	**0**	**0**	**3,965**

$4,773 spent and encumbered through February 2017
$4,773 spent and encumbered through February 2016
Project Status : FY14 - Feasibility study - complete.
FY17 - Phase I preliminary design completed(MD bikeway grant).

FY 2017 Budget	150	1,850	**2,000**	1,250	550	0	0	0	**1,800**	0	0	0		**3,800**
Difference 2017 / 2018	-	(1,700)	**(1,700)**	2,415	(550)	-	-	-	**1,865**	0	0	0	0	**165**

Description

A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.

Justification

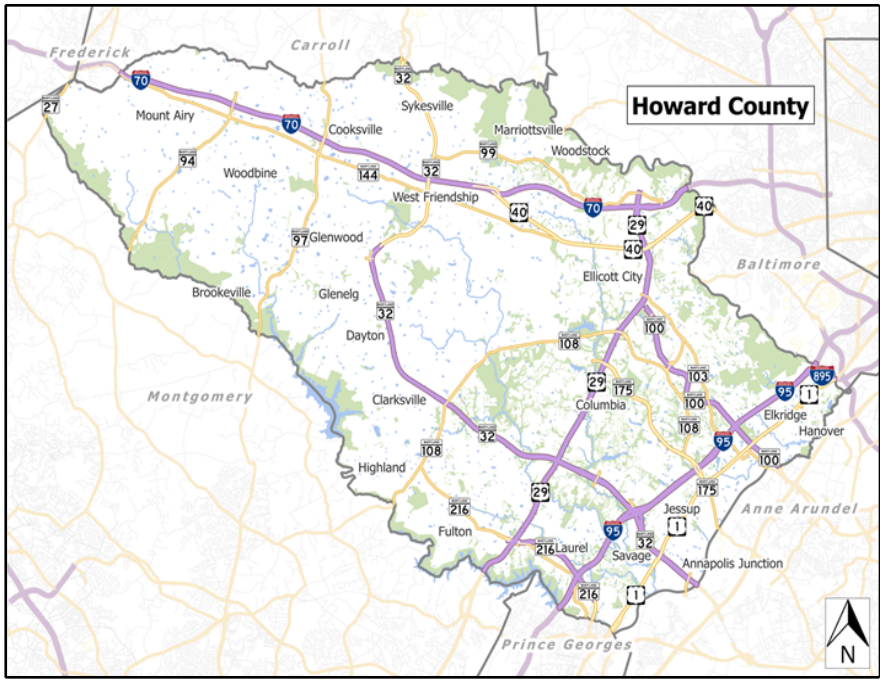
PlanHoward 2030 calls for the enhancement of established communities through strategic public infrastructure investments (Policy 10.1). Projects will improve the transportation system, increase safety, accessibility and mobility, improve treatment of storm water runoff and will implement the community-based vision for street, pedestrian and bike circulation and public open space design.

Remarks

1. The County is working with the community to implement road related improvements and design guidelines that address the public right-of-way along Route 108 and adjacent private property.
2. Public easements on private property will be needed to advance certain improvements.

Project Schedule

FY17 - Community design guidelines and permit approval.
FY18 - Short term improvement design and land acquisition.
FY19/FY20 - Short term improvement Project construction.



Original Project Budget

Explanation of Changes

Project: FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS

Number: T7108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	400	0	400	100	100	0	0	0	200	0	0	0	0	600
LAND ACQUISITION	0	0	0	200	800	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	2,000	1,000	100	3,100	0	0	0	0	3,100
Total Expenditures	**400**	**0**	**400**	**300**	**900**	**2,000**	**1,000**	**100**	**4,300**	**0**	**0**	**0**	**0**	**4,700**
BONDS	200	0	200	200	800	1,900	1,000	100	4,000	0	0	0	0	4,200
GRANTS	200	0	200	100	100	100	0	0	300	0	0	0	0	500
Total Funding	**400**	**0**	**400**	**300**	**900**	**2,000**	**1,000**	**100**	**4,300**	**0**	**0**	**0**	**0**	**4,700**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016

Project Status : Draft design guidelines were prepared in FY15 and was adopted by the Council as resolution CR169-2015. A State Highway Administration (SHA) design waiver process will be initiated. Design development will follow SHA's permitting process.

FY 2017 Budget	400	300	**700**	900	2,000	1,000	100	0	**4,000**	0	0	0		**4,700**
Difference 2017 / 2018	-	(300)	**(300)**	(600)	(1,100)	1,000	900	100	**300**	0	0	0	0	**0**

Description

A project to facilitate the design, installation and modification of street lights in new developments. New street lights are planned for most new residential developments and many site development plans based on DPZ and DPW guidelines.

Justification

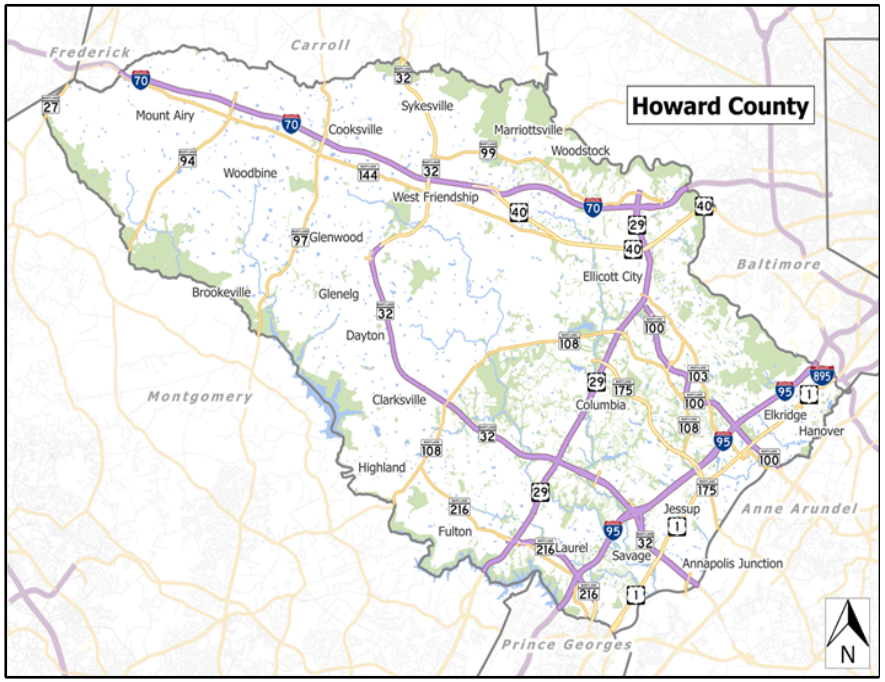
This project will provide a funding source to accumulate developer street light funds collected as part of the developer agreement process and to pay BGE for the installation of the street lights when the development is constructed.

Remarks

1. The capital cost of the construction and installation of the street lights for each development will be paid for by the funds collected for that development when the developer agreement was signed.
2. OTHER represents the existing developer street light funds that are being transferred from the developer street light balance sheet account to this project.
3. Request represents funding to allow the County to make minor improvements/upgrades to the developer street light plan.

Project Schedule

PROGRAM



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2016-DEVELOPER STREETLIGHT PROGRAM

Number: T7109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	3,825	425	4,250	425	425	425	425	0	1,700	0	0	0	0	5,950
Total Expenditures	**3,825**	**425**	**4,250**	**425**	**425**	**425**	**425**	**0**	**1,700**	**0**	**0**	**0**	**0**	**5,950**
DEVELOPER CONTRIBUTION	800	400	1,200	400	400	400	400	0	1,600	0	0	0	0	2,800
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	25	25	50	25	25	25	25	0	100	0	0	0	0	150
Total Funding	**3,825**	**425**	**4,250**	**425**	**425**	**425**	**425**	**0**	**1,700**	**0**	**0**	**0**	**0**	**5,950**

$272,675 spent and encumbered through February 2017
$272,675 spent and encumbered through February 2016
Project Status : DEVELOPMENT STREET LIGHT PROJECTS
Installed in FY15: Annapolis Junction Town Center (Phase 1), Autumn Overlook (Phase 1), Autumn River (Phase 2), Cascade Overlook (Phase 3), Cherrytree View, Clarks Meadow, Claremont Overlook, Debra Court, Downtown Columbia Multi-Use Path (Phase 1), Howard Square Development, Mill River Overlook, Mt. Hebron Overlook, Owings Property, Rocky Gorge Overlook, Shady Lane Crossing, Shipley's Grant (Phase 4), Villages at Turf Valley (Phase 2/Section 1), Walnut Creek, and Wincopia Farms (Phases 1 & 2).
Installed in FY16: Autumn River (Phase 3), Cascade Overlook (Phase 4), Centennial Lake Overlook (Phases 1 and 2A), Downtown Columbia Multi-Use Path (Phase 2A), Guilford Overlook, Grovemont Overlook, High Ridge Meadows (Roundabout Area and Phase 1), Kindler Overlook (Phase 1), Maple Lawn (Garden District, Area 1), Mt. Hebron Meadows, Rivers Corporate Park, Blevins Property, Wincopia Farms (Phase 3), Maple Lawn (Westside, Area 4) and Trotter Landing.
Installed or Plan to be Installed FY17: Annapolis Junction Town Center (Phases 2 & 3), Maple Lawn (Garden District, Area 2), Cypress Springs, Downtown Columbia Multi-Use Path (Phases 2B, 3 and 4), Wincopia Farms (Phase 4), Emerson (Area 3/Phase 7), Emerson Campus (Sterling Drive Area), Estates at Patapsco Park (Phases 1 and 2), Morris Place, Riverwatch, Turf Valley (Villages 2, 4 and 5), Turf Valley (The Bluffs, Town Square Pkwy Extension and Fairways (Phase 1)), Downtown Columbia Crescent Neighborhood (Phase 1 - Merriweather Dr and Divided Sky Lane), Centennial Lake Overlook (Phase 2B), High Ridge Meadows (Phase 2), Kaiser Orchard and Locust Chapel.

FY 2017 Budget	3,825	425	**4,250**	425	425	425	0	0	**1,275**	0	0	0		**5,525**
Difference 2017 / 2018	-	-	**-**	-	-	-	425	-	**425**	0	0	0	0	**425**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423	0	0	0	0	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	0	0	0	0	0	4,500
	Total	**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**5,923**
COMMUNITY RENEWAL Total		**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**5,923**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
URBAN-COMMUNITY RENEWAL

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

2018 Planning Board 5 Year Capital Budget Project Type Summary (URBAN-COMMUNITY RENEWAL)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	1,423	0	0	0	0	0	0	1,423
O	OTHER SOURCES	4,500	0	0	0	0	0	0	4,500
Total		**5,923**	**0**	**0**	**0**	**0**	**0**	**0**	**5,923**

Description

This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.

Justification

This project is part of a joint effort among the Department of Housing and Community Development, the Department of Recreation and Parks, and the Howard County Housing Commission to redevelop of the Hilltop Apartments, Ellicott Terrace Apartments, and Roger Carter Center properties as a 278-unit, mixed-income residential community and public recreational facility. The County Council approved the transfer of the property to the Housing Commission in Council Resolution 24-2011.

Remarks

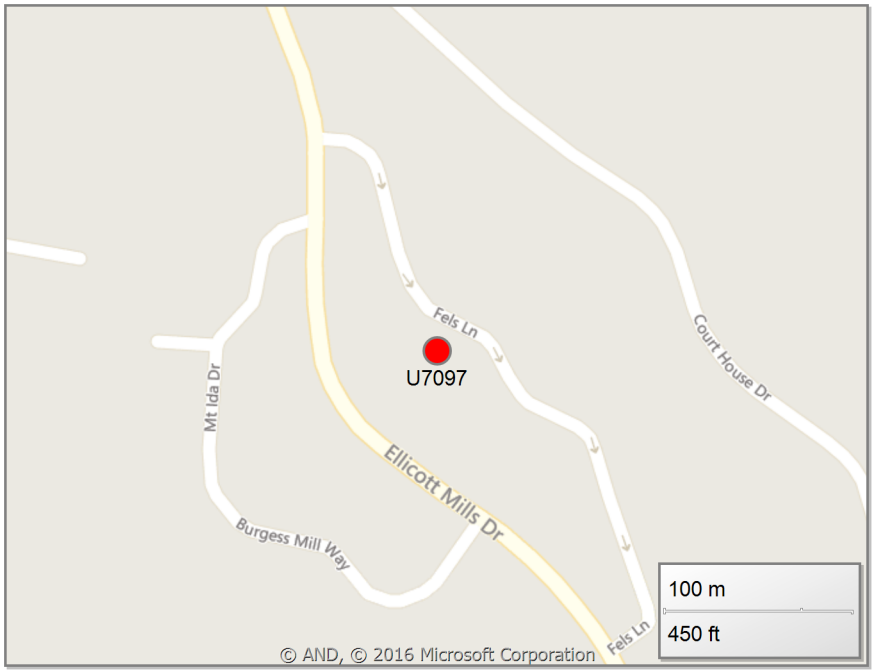
The Commission will finance a portion of the design and construction costs of the recreation facility by issuing bonds. The lease will provide for annual lease payments in the amounts that will pay the annual debt service on the Commission's bonds. Additional funding will come from (a) approximately $1.4 million of County general obligation bonds to be transferred from Capital Projects U-7095 and U-7096 and (b) approximately a $4.5 million loan from the U.S. Department of Housing Urban Development (HUD) Community Development Block Grant (CDBG) Section 108 loan program.

Project Schedule

FY2015 - Project To Be Closed Out

Operating Budget Impact

Annual Lease Payment of $550,000 (approx.)



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

COMMUNITY RENEWAL

Project: FY2012 NEW ROGER CARTER RECREATION CENTER

Number: U7097

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	472	0	472	0	0	0	0	0	0	0	0	0	0	472
CONSTRUCTION	5,133	0	5,133	0	0	0	0	0	0	0	0	0	0	5,133
ADMINISTRATION	318	0	318	0	0	0	0	0	0	0	0	0	0	318
Total Expenditures	**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,923**
BONDS	1,423	0	1,423	0	0	0	0	0	0	0	0	0	0	1,423
OTHER SOURCES	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	**5,923**	**0**	**5,923**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,923**

$1,423,000 spent and encumbered through February 2017
$1,423,000 spent and encumbered through February 2016
Project Status : FY 2012 - Design and Construction
FY 2013 - Construction Complete
FY2014 Project substantially completed and center is open. As of November 2013, over 90% of funding has been drawn and received. Will close capital project in FY2015.

FY 2017 Budget	5,923	0	**5,923**	0	0	0	0	0	**0**	0	0	0		**5,923**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	C	4,120	260	4,380	260	260	260	260	260	5,680
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	**Total**	**4,120**	**260**	**4,380**	**260**	**260**	**260**	**260**	**260**	**5,680**
W8218 WATER CONTINGENCY FUND	C	1,265	0	1,265	0	0	0	0	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	0	0	0	0	0	300
	O	85	0	85	0	0	0	0	0	85
	Total	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**1,650**
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	15,150	0	15,150	20,000	20,000	20,000	20,000	0	95,150
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	20,000	25,900	0	0	0	0	0	25,900
	Total	**21,050**	**20,000**	**41,050**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**121,050**
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM	C	4,576	1,034	5,610	1,003	1,003	1,003	1,003	1,003	10,625
State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	**Total**	**4,576**	**1,034**	**5,610**	**1,003**	**1,003**	**1,003**	**1,003**	**1,003**	**10,625**
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	C	3,050	0	3,050	0	0	0	0	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	0	0	0	0	0	1,600
	M	3,000	0	3,000	0	0	0	0	0	3,000
	Total	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**7,650**
W8262 FY2004 GUILFORD ELEVATED WATER TANK	C	5,530	0	5,530	0	0	0	0	0	5,530
A project for the design and construction of a 2.	**Total**	**5,530**	**0**	**5,530**	**0**	**0**	**0**	**0**	**0**	**5,530**
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY	C	3,680	0	3,680	0	0	0	0	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	0	0	0	0	0	800
	Total	**4,480**	**0**	**4,480**	**0**	**0**	**0**	**0**	**0**	**4,480**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	C	1,427	0	1,427	0	0	0	0	0	1,427
The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	I	600	520	1,120	520	520	520	520	520	3,720
	Total	**2,027**	**520**	**2,547**	**520**	**520**	**520**	**520**	**520**	**5,147**
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	C	1,000	0	1,000	0	0	0	0	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	19,000	0	0	0	0	34,000
	Total	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**35,000**
W8274 FY 2007 SCADA SYSTEM UPGRADE	C	3,304	765	4,069	765	765	765	765	765	7,894
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	**Total**	**3,304**	**765**	**4,069**	**765**	**765**	**765**	**765**	**765**	**7,894**
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	C	5,000	0	5,000	0	0	0	0	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	0	0	0	0	0	20,500
	Total	**25,500**	**0**	**25,500**	**0**	**0**	**0**	**0**	**0**	**25,500**
W8289 FY2009 WATER METER BATTERY REPLACEMENT	C	10,033	0	10,033	0	0	0	0	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	3,763	3,000	6,763	3,000	3,000	0	0	0	12,763
	M	2,060	0	2,060	0	0	0	0	0	2,060
	Total	**15,856**	**3,000**	**18,856**	**3,000**	**3,000**	**0**	**0**	**0**	**24,856**
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	C	2,390	0	2,390	0	0	0	0	0	2,390
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290	0	0	0	0	0	290
	Total	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**0**	**0**	**2,680**
W8291 FY2009 ELEVATED WATER TANK RECOATING	C	4,481	0	4,481	1,493	1,493	1,493	1,493	1,493	11,946
A project to study and prioritize the cleaning, repairing and recoating of the County water system's exisitng elevated water storage tanks.	I	1,143	0	1,143	0	0	0	0	0	1,143
	Total	**5,624**	**0**	**5,624**	**1,493**	**1,493**	**1,493**	**1,493**	**1,493**	**13,089**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	C	1,900	0	1,900	0	0	0	0	0	1,900
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	**Total**	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**1,900**
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD	M	27,500	0	27,500	0	0	0	0	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.	**Total**	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**0**	**0**	**27,500**
W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550	0	0	0	0	0	550
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,736	210	2,946	0	0	0	0	0	2,946
	Total	**3,286**	**210**	**3,496**	**0**	**0**	**0**	**0**	**0**	**3,496**
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN	M	0	120	120	880	0	0	0	0	1,000
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	**Total**	**0**	**120**	**120**	**880**	**0**	**0**	**0**	**0**	**1,000**
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	1,010	1,010	0	0	0	0	0	1,010
A project to upgrade the Columbia Water Pumping Station.	M	240	0	240	0	0	0	0	0	240
	Total	**240**	**1,010**	**1,250**	**0**	**0**	**0**	**0**	**0**	**1,250**
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	170	170	1,330	0	0	0	0	1,500
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	**Total**	**0**	**170**	**170**	**1,330**	**0**	**0**	**0**	**0**	**1,500**
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	M	2,000	0	2,000	0	0	0	0	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.	**Total**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,100	500	5,600	0	0	0	0	0	5,600
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.	**Total**	**5,100**	**500**	**5,600**	**0**	**0**	**0**	**0**	**0**	**5,600**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216	M	1,490	0	1,490	0	0	0	0	0	1,490
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	**Total**	**1,490**	**0**	**1,490**	**0**	**0**	**0**	**0**	**0**	**1,490**
W8309 FY2014 MISSION ROAD WATER MAIN LOOP	M	2,360	0	2,360	0	0	0	0	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.	**Total**	**2,360**	**0**	**2,360**	**0**	**0**	**0**	**0**	**0**	**2,360**
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN	C	505	0	505	0	0	0	0	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	0	0	0	0	0	200
	Total	**705**	**0**	**705**	**0**	**0**	**0**	**0**	**0**	**705**
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	C	1,746	0	1,746	0	0	0	0	0	1,746
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	I	1,635	873	2,508	873	873	873	873	873	6,873
	M	1,746	0	1,746	0	0	0	0	0	1,746
	Total	**5,127**	**873**	**6,000**	**873**	**873**	**873**	**873**	**873**	**10,365**
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION	M	3,050	0	3,050	0	0	0	0	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.	**Total**	**3,050**	**0**	**3,050**	**0**	**0**	**0**	**0**	**0**	**3,050**
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS	M	3,100	0	3,100	0	0	0	0	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.	**Total**	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**3,100**
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION	M	6,610	0	6,610	0	0	0	0	0	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.	**Total**	**6,610**	**0**	**6,610**	**0**	**0**	**0**	**0**	**0**	**6,610**
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION	M	5,000	0	5,000	0	0	0	0	0	5,000
A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	**Total**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT	C	150	0	150	0	0	0	0	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	0	0	0	0	0	1,165
	Total	**1,315**	**0**	**1,315**	**0**	**0**	**0**	**0**	**0**	**1,315**
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION	M	1,700	0	1,700	0	0	0	0	0	1,700
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	**Total**	**1,700**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,700**
W8323 FY2013 FORT MEADE RECLAIMED WATER	M	57,000	0	57,000	0	0	0	0	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.	**Total**	**57,000**	**0**	**57,000**	**0**	**0**	**0**	**0**	**0**	**57,000**
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE	M	2,500	0	2,500	500	500	500	0	0	4,000
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.	**Total**	**2,500**	**0**	**2,500**	**500**	**500**	**500**	**0**	**0**	**4,000**
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT	M	4,573	0	4,573	973	973	0	0	0	6,519
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.	**Total**	**4,573**	**0**	**4,573**	**973**	**973**	**0**	**0**	**0**	**6,519**
W8326 FY2015 SAINT PAUL STREET WATER MAIN	M	400	0	400	0	0	0	0	0	400
A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	**Total**	**400**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT	M	1,060	0	1,060	0	0	0	0	0	1,060
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	**Total**	**1,060**	**0**	**1,060**	**0**	**0**	**0**	**0**	**0**	**1,060**
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION	M	1,340	8,660	10,000	0	0	0	0	0	10,000
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	**Total**	**1,340**	**8,660**	**10,000**	**0**	**0**	**0**	**0**	**0**	**10,000**
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION	C	2,500	500	3,000	500	500	500	500	0	5,000
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	**Total**	**2,500**	**500**	**3,000**	**500**	**500**	**500**	**500**	**0**	**5,000**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT	M	755	3,260	4,015	0	0	0	0	0	4,015
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).	**Total**	**755**	**3,260**	**4,015**	**0**	**0**	**0**	**0**	**0**	**4,015**
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT	M	755	1,810	2,565	0	0	0	0	0	2,565
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.	**Total**	**755**	**1,810**	**2,565**	**0**	**0**	**0**	**0**	**0**	**2,565**
W8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS	M	0	900	900	0	0	0	0	0	900
A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.	**Total**	**0**	**900**	**900**	**0**	**0**	**0**	**0**	**0**	**900**
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS	C	4,000	0	4,000	0	0	0	0	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	0	0	0	0	0	115
	M	8,000	0	8,000	0	0	0	0	0	8,000
	Total	**12,115**	**0**	**12,115**	**0**	**0**	**0**	**0**	**0**	**12,115**
W8601 FY2016 ACQUISITION CONTINGENCY FUND	C	550	155	705	0	155	0	155	0	1,015
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	50	100	0	50	0	50	0	200
	Total	**600**	**205**	**805**	**0**	**205**	**0**	**205**	**0**	**1,215**
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	2,000	0	2,000	0	0	0	0	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	500	500	0	0	0	1,000
	M	2,050	0	2,050	500	500	0	0	0	3,050
	Total	**4,050**	**0**	**4,050**	**1,000**	**1,000**	**0**	**0**	**0**	**6,050**
W8698 ROUTINE WATER EXTENSION PROGRAM	M	4,275	0	4,275	625	625	625	625	625	7,400
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	**Total**	**4,275**	**0**	**4,275**	**625**	**625**	**625**	**625**	**625**	**7,400**

Howard County, MD
FY2018 Planning Board Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS	D	252	48	300	0	0	0	0	0	300
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	**Total**	**252**	**48**	**300**	**0**	**0**	**0**	**0**	**0**	**300**
W8862 FY2012 WATER HOUSE CONNECTIONS	D	702	274	976	0	0	0	0	0	976
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	**Total**	**702**	**274**	**976**	**0**	**0**	**0**	**0**	**0**	**976**
W8913 FY2013 DEVELOPER REBATES WATER & SEWER	I	4,000	0	4,000	0	0	0	0	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.	**Total**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**4,000**
WATER PROJECTS Total		**287,407**	**44,119**	**331,526**	**52,722**	**31,717**	**26,539**	**26,244**	**5,539**	**474,287**

Howard County, MD
FY2018 Planning Board Capital Budget ($000)
WATER-WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
C	UTILITY CASH	78,907	2,714	81,621
D	DEVELOPER CONTRIBUTION	954	322	1,276
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	13,881	5,453	19,334
M	METRO DISTRICT BOND	193,465	35,630	229,095
O	OTHER SOURCES	85	0	85
Total		**287,407**	**44,119**	**331,526**

2018 Planning Board 5 Year Capital Budget Project Type Summary (WATER-WATER PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
C	UTILITY CASH	78,907	2,714	24,021	24,176	24,021	24,176	3,521	181,536
D	DEVELOPER CONTRIBUTION	954	322	0	0	0	0	0	1,276
G	GRANTS	115	0	0	0	0	0	0	115
I	IN-AID of CONSTRUCT UTILITIES	13,881	5,453	4,893	4,943	1,393	1,443	1,393	33,399
M	METRO DISTRICT BOND	193,465	35,630	23,808	2,598	1,125	625	625	257,876
O	OTHER SOURCES	85	0	0	0	0	0	0	85
Total		**287,407**	**44,119**	**52,722**	**31,717**	**26,539**	**26,244**	**5,539**	**474,287**

Description

A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

Justification

Corrosion problems usually develop long after the capital project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

Remarks

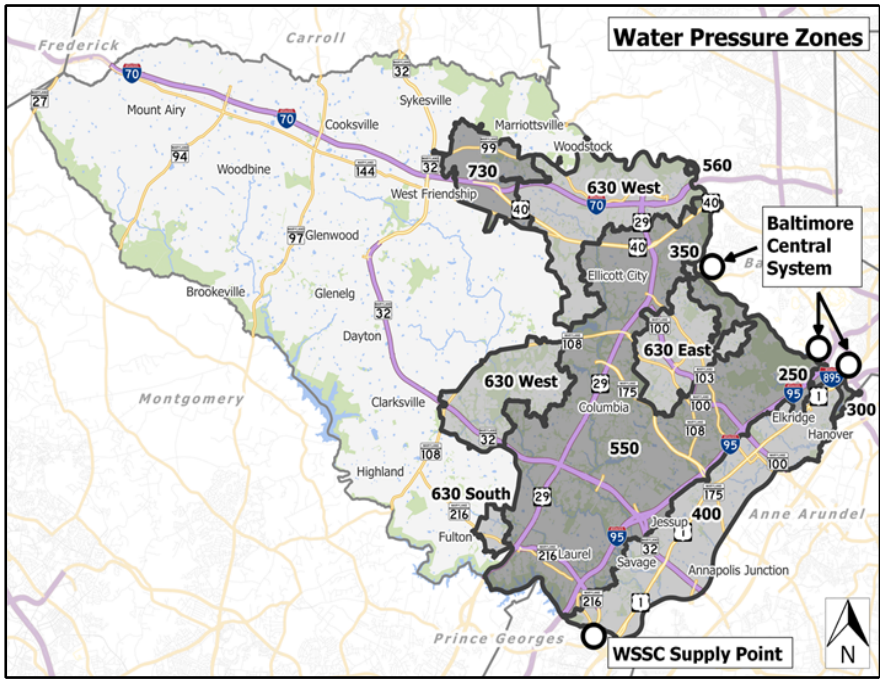
1. Project is an ongoing program to investigate water main failures due to corrosion.
2. The project will reduce main failures and thereby reduce operating cost.
3. A "Hot Spot" protection program will be initiated under this Capital Project.
4. Set up and maintain the GIS corrosion database.
5. Request represents the advancement of funds in the Capital Project.

Project Schedule

Ongoing program

Operating Budget Impact

The project will reduce operating costs.



Original Project Budget

Explanation of Changes

Project: FY1995 METALLIC PIPELINE CORROSION STUDIES

Number: W8206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,700	100	1,800	100	100	100	100	100	500	0	0	0	0	2,300
CONSTRUCTION	2,250	150	2,400	150	150	150	150	150	750	0	0	0	0	3,150
ADMINISTRATION	170	10	180	10	10	10	10	10	50	0	0	0	0	230
Total Expenditures	**4,120**	**260**	**4,380**	**260**	**260**	**260**	**260**	**260**	**1,300**	**0**	**0**	**0**	**0**	**5,680**
UTILITY CASH	4,120	260	4,380	260	260	260	260	260	1,300	0	0	0	0	5,680
Total Funding	**4,120**	**260**	**4,380**	**260**	**260**	**260**	**260**	**260**	**1,300**	**0**	**0**	**0**	**0**	**5,680**

$3,202,229 spent and encumbered through February 2017
$3,202,229 spent and encumbered through February 2016
Project Status : Projects completed: FY15 and prior
1. A program to incorporate corrosion studies into the County's GIS is ongoing
Projects completed: FY16
1. Corrosion study and evaluation - Route 1 Corridor, Toll House Road
2. GIS Database maintenance
Projects completed: FY17
1. Painted Cup Court.

FY 2017 Budget	4,120	260	**4,380**	260	260	260	260	0	**1,040**	0	0	0		**5,420**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	260	**260**	0	0	0	0	**260**

Description

The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

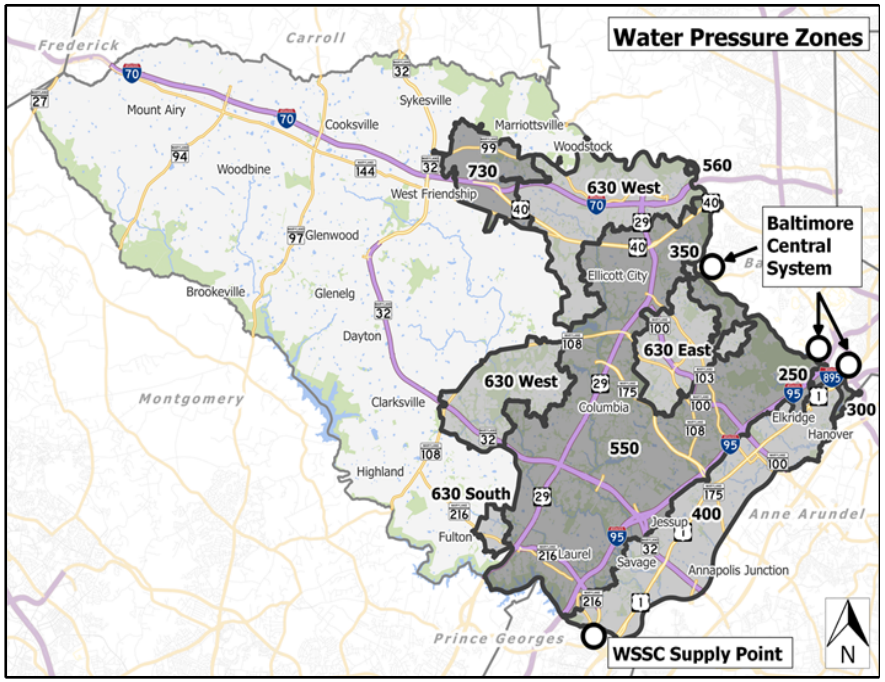
Remarks

Project Schedule

Ongoing program

Operating Budget Impact

None



Original Project Budget

Explanation of Changes

Project: WATER CONTINGENCY FUND

Number: W8218

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
Total Expenditures	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**
UTILITY CASH	1,265	0	1,265	0	0	0	0	0	0	0	0	0	0	1,265
METRO DISTRICT BOND	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**

$4,017 spent and encumbered through February 2017
$4,017 spent and encumbered through February 2016
Project Status : This project was used as the source of transfers of appropriation for construction of capital projects.
Projects completed: FY16 and prior
1. W8229, Scarlet Oak Drive Water Main Extension
2. W8223, Cedar Acres Water Main

FY 2017 Budget	1,650	0	**1,650**	0	0	0	0	0	**0**	0	0	0		**1,650**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System. The improvements are required in order to insure reliability and dependability of the water supply to Howard County.

Justification

The project is a joint effort between Baltimore City, Baltimore County, Anne Arundel County and Howard County. The effort is necessary in order to meet the goals of the Howard County Master Plan for Water and Sewerage.

Remarks

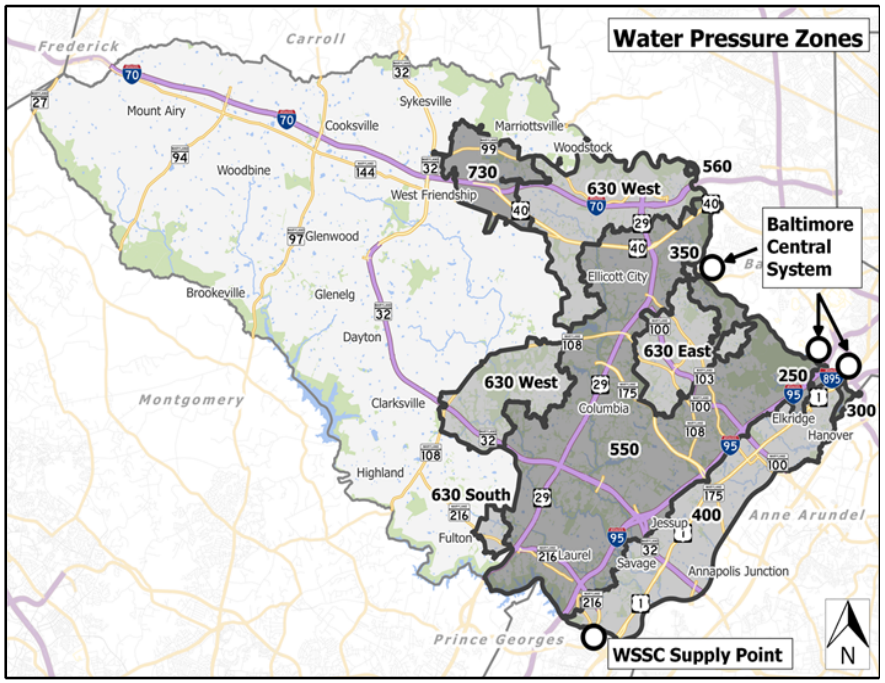
1. Construction funding will be determined based on cost ratios from the planning estimates received from the various jurisdictions.
2. This project is a continuation of Capital Project W8082.

Project Schedule

Ongoing program
FY18 - 1. Fullerton Reservoir; 2. Fullerton Pumping Station Second Zone Modifications; 3. Fullerton Filtration Plant; 4. Guilford Reservoir; 5. Druid Reservoir; 6. Ashburton Reservoir

Operating Budget Impact

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



Original Project Budget

Explanation of Changes

Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

Number: W8220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	19,910	20,000	39,910	20,000	20,000	20,000	20,000	0	80,000	0	0	0	0	119,910
Total Expenditures	**21,050**	**20,000**	**41,050**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**80,000**	**0**	**0**	**0**	**0**	**121,050**
UTILITY CASH	15,150	0	15,150	20,000	20,000	20,000	20,000	0	80,000	0	0	0	0	95,150
METRO DISTRICT BOND	5,900	20,000	25,900	0	0	0	0	0	0	0	0	0	0	25,900
Total Funding	**21,050**	**20,000**	**41,050**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**80,000**	**0**	**0**	**0**	**0**	**121,050**

$12,140,868 spent and encumbered through February 2017
$12,140,868 spent and encumbered through February 2016
Project Status : Projects completed: FY15 and prior - 1. Hillen/Ashburton Transmission Main and Pumping Station; 2. Hillen/Ashburton 64 - inch Bypass Main; 3. The Fullerton Filtration Plant Study

FY 2017 Budget	21,050	20,000	**41,050**	20,000	20,000	20,000	20,000	0	**80,000**	0	0	0		**121,050**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

Justification

This project will restore road surfaces, sidewalks and curbs to State/County specifications.

Remarks

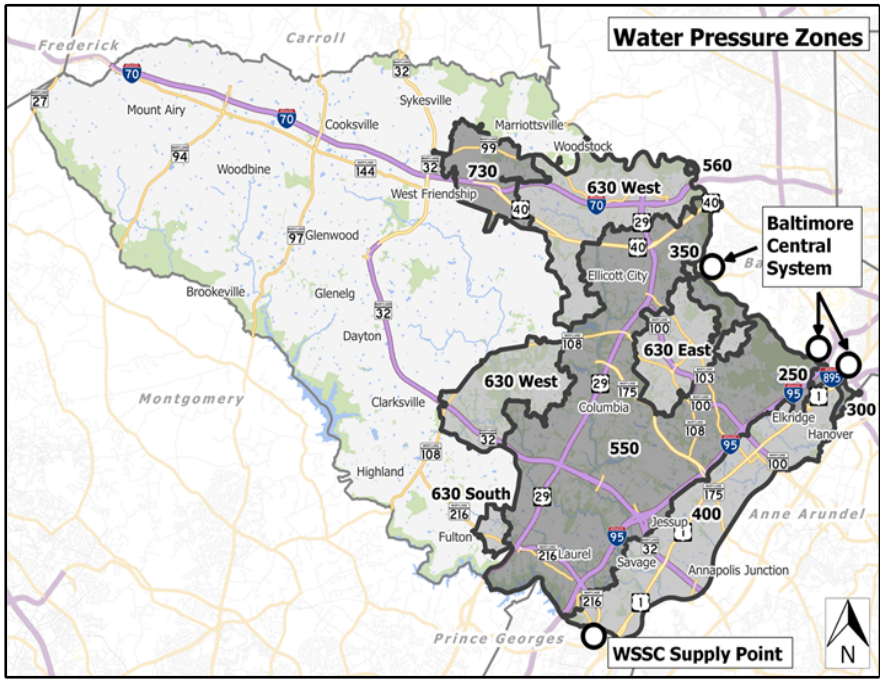
1. Project is replacement of Capital Project W-8183 first funded in FY92.
2. Contract services will be utilized to complete these efforts estimated at 100 incidents per year.
3. It is difficult to have crews performing the concrete, curb, sidewalk and driveway apron restoration work so those jobs were added to the contract.
4. FY18 - A funding increase is being requested. The number of watermain breaks have increased as a result of aging infrastructure in the County.

Project Schedule

FY18 - Ongoing program.

Operating Budget Impact

None



Original Project Budget

Explanation of Changes

Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

Number: W8245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	4,447	1,000	5,447	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	10,447
ADMINISTRATION	129	34	163	3	3	3	3	3	15	0	0	0	0	178
Total Expenditures	**4,576**	**1,034**	**5,610**	**1,003**	**1,003**	**1,003**	**1,003**	**1,003**	**5,015**	**0**	**0**	**0**	**0**	**10,625**
UTILITY CASH	4,576	1,034	5,610	1,003	1,003	1,003	1,003	1,003	5,015	0	0	0	0	10,625
Total Funding	**4,576**	**1,034**	**5,610**	**1,003**	**1,003**	**1,003**	**1,003**	**1,003**	**5,015**	**0**	**0**	**0**	**0**	**10,625**

$3,358,511 spent and encumbered through February 2017
$3,358,511 spent and encumbered through February 2016
Project Status : There are approximately 100 incidents per year @ $75,000 per incident.

FY 2017 Budget	4,576	760	**5,336**	760	760	760	760	0	**3,040**	0	0	0		**8,376**
Difference 2017 / 2018	-	274	**274**	243	243	243	243	1,003	**1,975**	0	0	0	0	**2,249**

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

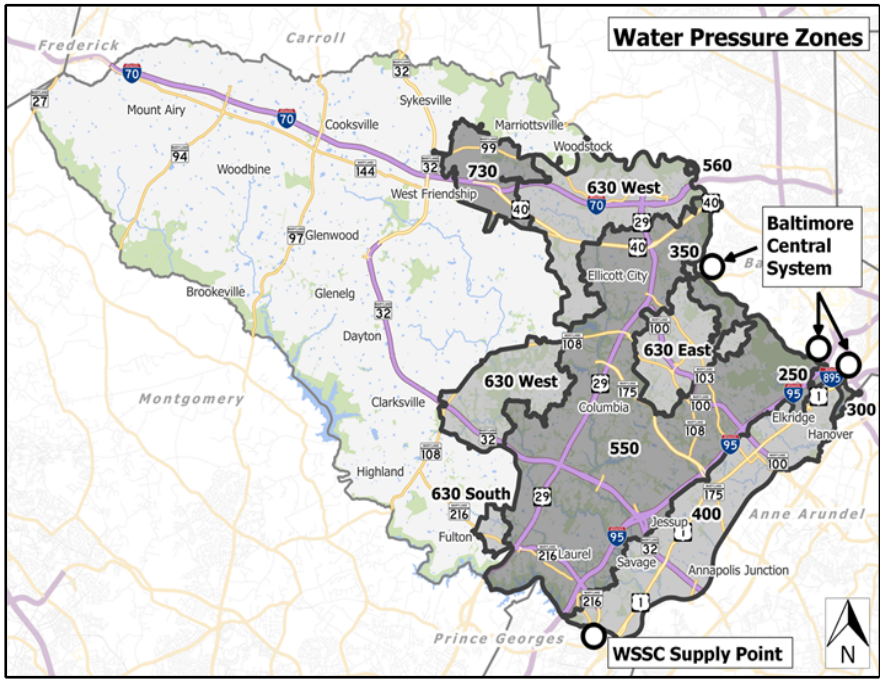
1. This project is a continuation of Capital Project W8212.
2. This project will close after FY17 and be replaced by capital project W8602, Sleeves, Relocations & Appurtenances.

Project Schedule

Ongoing program
FY17 - 1. Montevideo Road Water and Sewer Relocation design completed; 2. Gerwig Lane Water Main design completed; 3. Project close

Operating Budget Impact

None. This is a project to relocate existing utilities.



Original Project Budget

Explanation of Changes

Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

Number: W8248

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650**
UTILITY CASH	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
IN-AID of CONSTRUCT UTILITIES	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
METRO DISTRICT BOND	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650**

$2,512,781 spent and encumbered through February 2017
$2,512,781 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior - 1. MD216 Relocation construction completed; 2. Union Dam Demolition construction completed; 3. US1 from Brewers Court to Whiskey Bottom Road construction completed; 4. US29 South Entrance Road construction completed; 5. US40 Bridge over Patapsco River construction completed; 6. US29 NB Widening at Old Columbia Road under construction; 7. Upper Little Patuxent Stream design

FY 2017 Budget	7,650	0	**7,650**	0	0	0	0	0	**0**	0	0	0		**7,650**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of a 2.5 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required in order to stabilize the pressures in the 400 water zone and meet the future water needs of the area.

Remarks

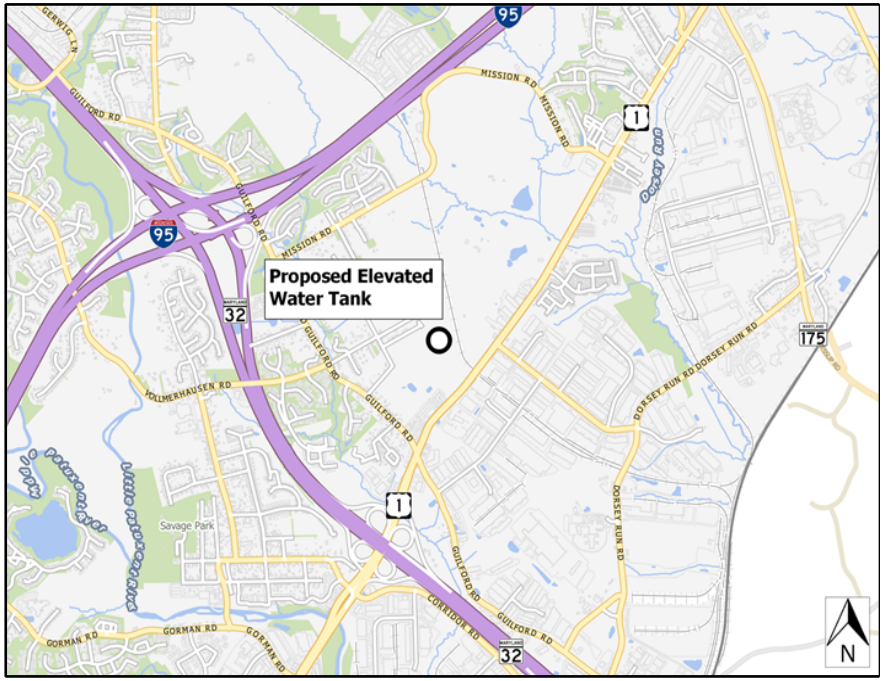
The project was brought before the Public Works Board on December 10, 2002.

Project Schedule

FY18 - Land Acquisition, Design
FY19 - Construction
FY20 - Construction, Complete and close project

Operating Budget Impact

$50,000 per year represents the cost of operation and maintenance of the tank.



Original Project Budget

Explanation of Changes

Project: FY2004 GUILFORD ELEVATED WATER TANK

Number: W8262

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	685	0	685	0	0	0	0	0	0	0	0	0	0	685
CONSTRUCTION	4,820	0	4,820	0	0	0	0	0	0	0	0	0	0	4,820
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**5,530**	**0**	**5,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,530**
UTILITY CASH	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
Total Funding	**5,530**	**0**	**5,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,530**

$260,389 spent and encumbered through February 2017
$260,389 spent and encumbered through February 2016
Project Status : Land acquisition and design in progress.

FY 2017 Budget	5,530	0	**5,530**	0	0	0	0	0	**0**	0	0	0		**5,530**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. Phase 1 - Design and construction of 2,400 LF of 36 Inch diameter water main to parallel the existing water transmission main. Phase 2 - Design and replacement of 1,000 LF of 30 Inch Diameter water transmission main.

Justification

The 30 inch diameter transmission main is the major water supply serving this area of Howard County. A acoustic monitoring of the transmission main revealed premature failures of the prestressing wires in the reinforced concrete cylinder pipe. The failures are attributed to stray electrical currents in the area. The capital project will replace the affected portions of the pipeline and provide protective measures against future failures. The parallel main is needed to meet the increased demands as outlined in the Master Plan.

Remarks

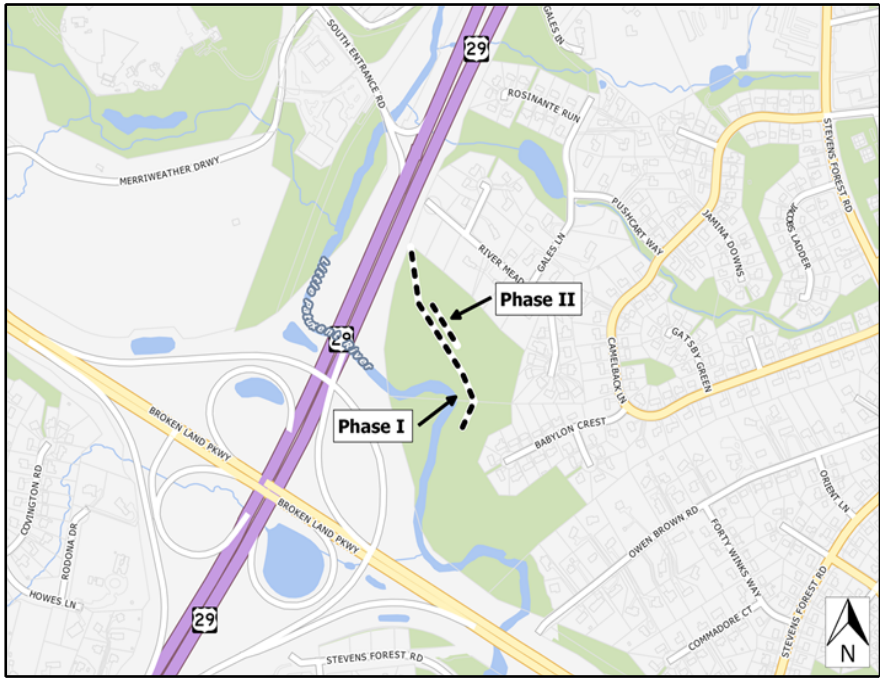
1. The project was brought before the Public Works Board on December 9, 2003.
2. Title changed FY2018 to clarify project location. Previous Title: US29 WATER MAIN/BROKEN LAND PARKWAY 30inch WATER.

Project Schedule

FY18 - Construction, Project Complete
FY19 - Close

Operating Budget Impact

$3,500 per annum represents the cost of operation and maintenance of the proposed parallel water main.



Original Project Budget

Explanation of Changes

Project: FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY

Number: W8265

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	515	0	515	0	0	0	0	0	0	0	0	0	0	515
CONSTRUCTION	3,945	0	3,945	0	0	0	0	0	0	0	0	0	0	3,945
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**4,480**	**0**	**4,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,480**
UTILITY CASH	3,680	0	3,680	0	0	0	0	0	0	0	0	0	0	3,680
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	**4,480**	**0**	**4,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,480**

$2,847,534 spent and encumbered through February 2017
$2,847,534 spent and encumbered through February 2016
Project Status : Phase 1 - Complete.
Phase 2 - Under Design.

FY 2017 Budget	4,480	0	**4,480**	0	0	0	0	0	**0**	0	0	0		**4,480**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

The purpose of this project is to exercise and maintain all County owned valves within the water distribution system. That initial phase has been completed. There is an ongoing need to keep a routine valve inspection program.

Justification

Water valves routinely get covered over during paving by property owners or developers. New development can change grades, covering valves and removing tie landmarks. Roadway boxes will fill with debris, and covers can be damaged by traffic, particularly snowplows. For all these reasons, there is a need to operate a program to routinely look at all water system valves. At this point, it is more cost effective to handle this work with contract services as opposed to hiring additional Howard County employees. Valves need to be operational in order to properly operate the water distribution system.

Remarks

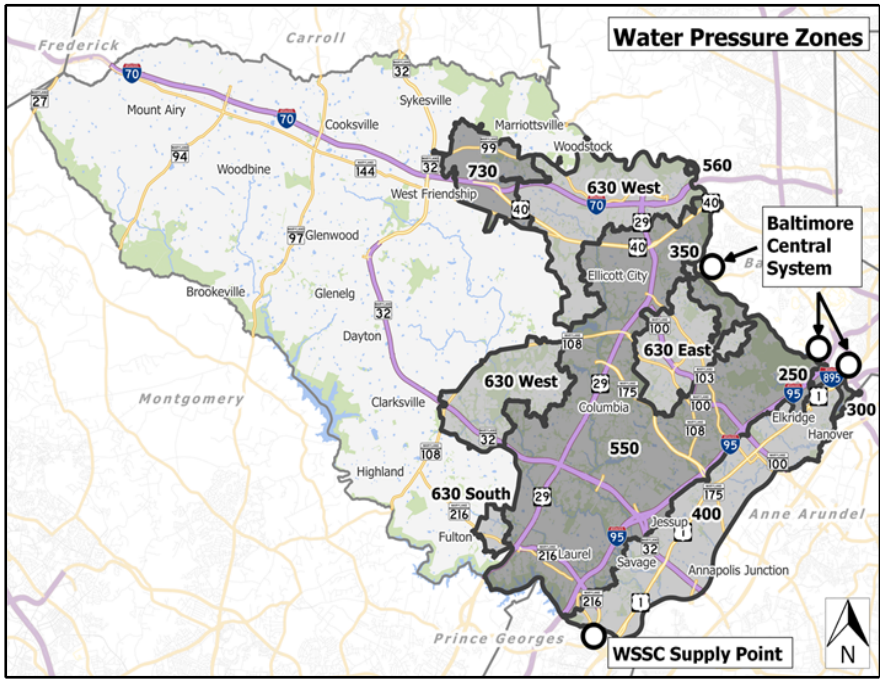
1. The valve inspections would start with the largest valves, i.e. 12-inch through 48-inch, on a biannual basis.
2. There are approximately 16,000 valves.

Project Schedule

FY18 - Ongoing program

Operating Budget Impact

No impact on the operating budget.



Original Project Budget

Explanation of Changes

Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

Number: W8267

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	10	5	15	5	5	5	5	5	25	0	0	0	0	40
CONSTRUCTION	1,912	500	2,412	500	500	500	500	500	2,500	0	0	0	0	4,912
ADMINISTRATION	65	15	80	15	15	15	15	15	75	0	0	0	0	155
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**2,027**	**520**	**2,547**	**520**	**520**	**520**	**520**	**520**	**2,600**	**0**	**0**	**0**	**0**	**5,147**
UTILITY CASH	1,427	0	1,427	0	0	0	0	0	0	0	0	0	0	1,427
IN-AID of CONSTRUCT UTILITIES	600	520	1,120	520	520	520	520	520	2,600	0	0	0	0	3,720
Total Funding	**2,027**	**520**	**2,547**	**520**	**520**	**520**	**520**	**520**	**2,600**	**0**	**0**	**0**	**0**	**5,147**

$1,208,117 spent and encumbered through February 2017
$1,208,117 spent and encumbered through February 2016
Project Status : 1. FY17 - As of 11/7/2016 1,800 valves have been inspected.
2. FY18 - The Bureau of Utilities anticipates inspecting 10,000 valves @ $57 per valve plus additional costs for repairing/replacing valves.

FY 2017 Budget	2,027	520	**2,547**	520	520	520	520	0	**2,080**	0	0	0		**4,627**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	520	**520**	0	0	0	0	**520**

Description

A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. The project will fund a cost sharing agreement between Baltimore City, Baltimore County and Howard County on improvements to Baltimore City's Western Third Water Zone.

Justification

This project is necessary to achieve the objectives of the approved Master Plan for Water and Sewerage by providing sufficient water to meet the County's future needs.

Remarks

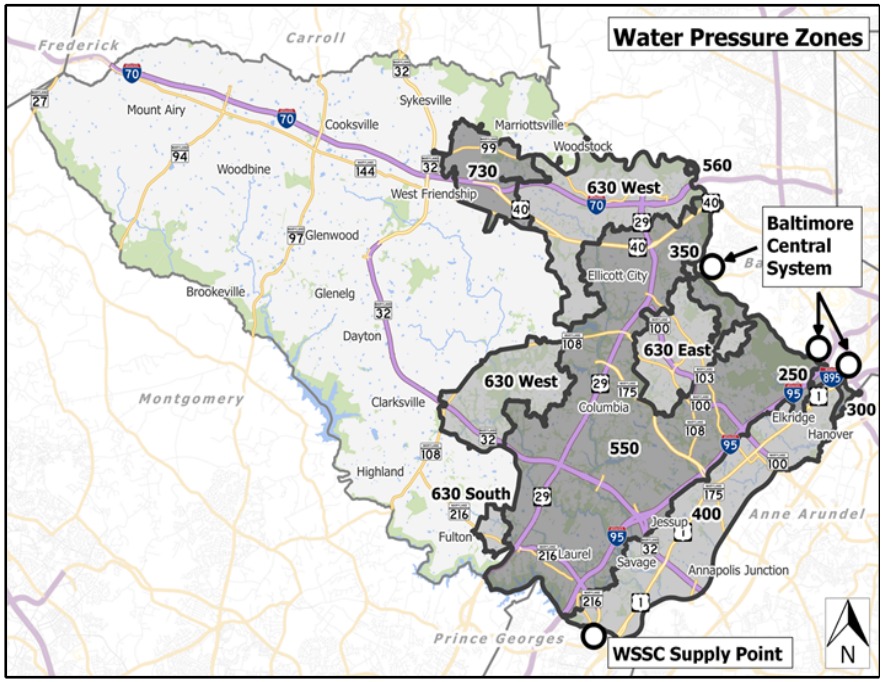
1. See project schedule for projects to be included in this effort.

Project Schedule

Ongoing program
FY18 - 1. Catonsville Reservoir - Second Bay; 2. Rolling Road 16-inch diameter Transmission Main; 3. Melvin Avenue Cleaning and Lining; 4. Harlem Lane Cleaning and Lining; 5. Rolling Road Cleaning and Lining; 6. Rolling Road Transmission Main (under construction)

Operating Budget Impact

Construction is outside of Howard County. No impact on Howard County operating budget. Reimbursement of operating costs will be made to Baltimore City through the Baltimore City water user rate changes.



Original Project Budget

Explanation of Changes

Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

Number: W8269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,000	0	14,000	19,000	0	0	0	0	19,000	0	0	0	0	33,000
Total Expenditures	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**35,000**
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
METRO DISTRICT BOND	15,000	0	15,000	19,000	0	0	0	0	19,000	0	0	0	0	34,000
Total Funding	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**35,000**

$12,643,449 spent and encumbered through February 2017
$12,643,449 spent and encumbered through February 2016
Project Status : Projects completed: FY15 and prior - 1. Catonsville Reservoir, East bay and chlorination; 2. The Catonsville 42-Inch Diameter Transmission Main - Section 3 (US40)

FY 2017 Budget	16,000	19,000	**35,000**	0	0	0	0	0	**0**	0	0	0		**35,000**
Difference 2017 / 2018	-	(19,000)	**(19,000)**	19,000	-	-	-	-	**19,000**	0	0	0	0	**0**

Description

A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. The upgrade will transform the current fixed telephone based system into a multi-user, web-based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

Justification

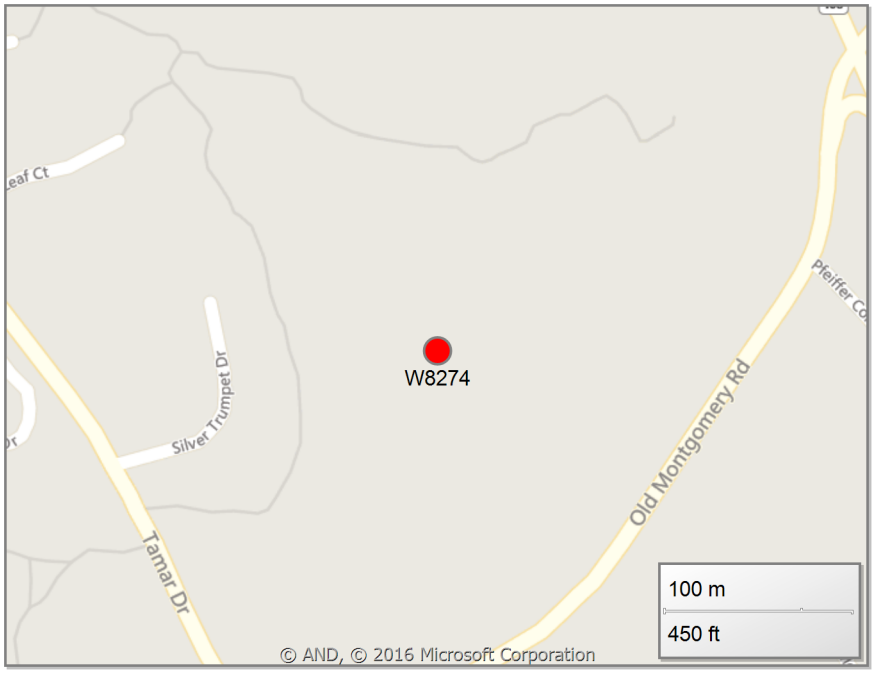
The existing SCADA system was originally installed in 1993, and upgraded in 1998. The present system allows for point-to-point communication and control over leased telephone lines. A web-based system will allow for each remote terminal unit to have a high speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.

Remarks

This project will be managed by the Bureau of Utilities. Improvements include: 1) remote web access for better monitoring, control and maintenance of the SCADA system; 2) older RTUs that were not replaced under Phase I of this project will be upgraded; 3) Phase III replacement/upgrade of buried telephone service lines from the property line to the water/sewer facility as part of a fiber optic uprade to connect with the new County system.

Project Schedule

1. FY16 - Six sewage pump stations have been converted to cellular and testing has been initiated.
2. FY17 - Conversion of remaining water and sewer facilities.
3. FY18 - Project is being excelerated due to the degradation of service from Verizon.



Original Project Budget

Explanation of Changes

Project: FY 2007 SCADA SYSTEM UPGRADE

Number: W8274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	1,700	500	2,200	500	500	500	500	500	2,500	0	0	0	0	4,700
ADMINISTRATION	79	15	94	15	15	15	15	15	75	0	0	0	0	169
EQUIPMENT & FURNISHINGS	1,400	250	1,650	250	250	250	250	250	1,250	0	0	0	0	2,900
Total Expenditures	**3,304**	**765**	**4,069**	**765**	**765**	**765**	**765**	**765**	**3,825**	**0**	**0**	**0**	**0**	**7,894**
UTILITY CASH	3,304	765	4,069	765	765	765	765	765	3,825	0	0	0	0	7,894
Total Funding	**3,304**	**765**	**4,069**	**765**	**765**	**765**	**765**	**765**	**3,825**	**0**	**0**	**0**	**0**	**7,894**

$1,197,112 spent and encumbered through February 2017
$1,197,112 spent and encumbered through February 2016
Project Status : 1. FY18 - Continued conversion of leased telephone lines (copper services) to cellular-based system.

FY 2017 Budget	3,304	765	**4,069**	0	0	0	0	0	**0**	0	0	0		**4,069**
Difference 2017 / 2018	-	-	**-**	765	765	765	765	765	**3,825**	0	0	0	0	**3,825**

Project: W8276-FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

Description

A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.

Justification

The project was initiated by the Department of Public Works. The Southwest Transmission Main conveys potable water from Baltimore City through Baltimore County to serve Howard County and is the main water supply to the southern part of Howard County. The transmission main was constructed in 1975 with prestressed concrete cylinder pipe manufactured by the Interpace Corporation. The pipe has exhibited a history of failures in Howard County.

Remarks

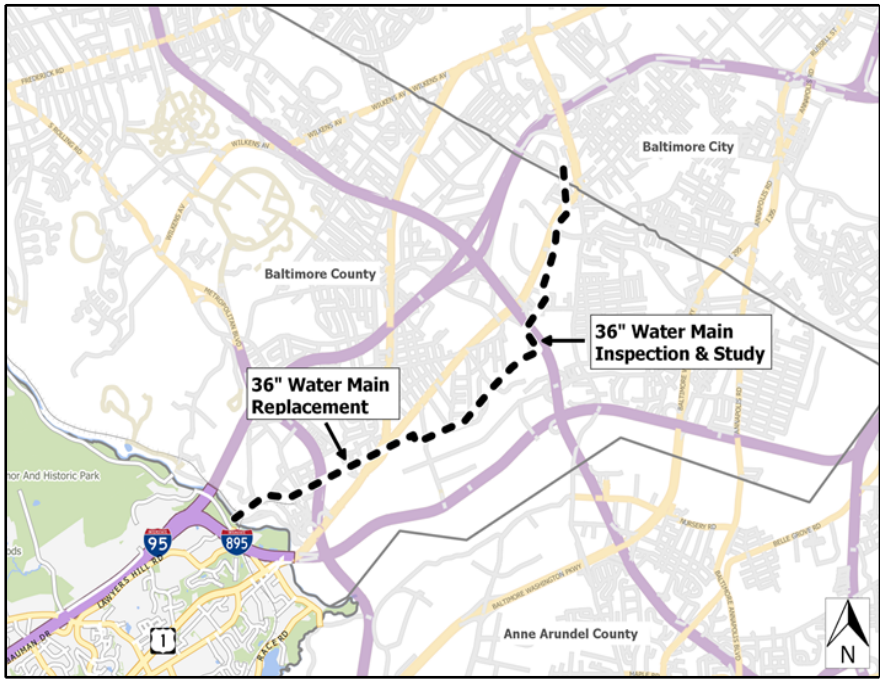
1. The project was brought before the Public Works Board on December 13, 2005.
2. Much of the 38,000 LF of main has been found to be defective. Howard County will cost share in the repair/replacement of the main with surrounding jurisdictions.

Project Schedule

FY17 - Project close.

Operating Budget Impact

The majority of the water main replacement will be within Baltimore County. Operation and maintenance costs will be included in the Baltimore City water rates.



Original Project Budget

Explanation of Changes

Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	2,800
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	22,200	0	22,200	0	0	0	0	0	0	0	0	0	0	22,200
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**25,500**	**0**	**25,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,500**
UTILITY CASH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	20,500	0	20,500	0	0	0	0	0	0	0	0	0	0	20,500
Total Funding	**25,500**	**0**	**25,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,500**

$23,311,164 spent and encumbered through February 2017
$23,311,164 spent and encumbered through February 2016
Project Status : 1. 7,800 LF of 36-inch main is has been constructed by Howard County.
2. 4,600 LF of 54-inch main has been constructed by Baltimore County and an additional 20 pipes were repaired using carbon fiber.
3. 80 sections of 36-inch main have been repaired or replaced.
4. This project is complete.

FY 2017 Budget	25,500	0	**25,500**	0	0	0	0	0	**0**	0	0	0		**25,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. As part of the program, the County will use new integral radio/battery technology more directly related to the meters.

Justification

The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with a 20-year battery life and associated guarantees.

Remarks

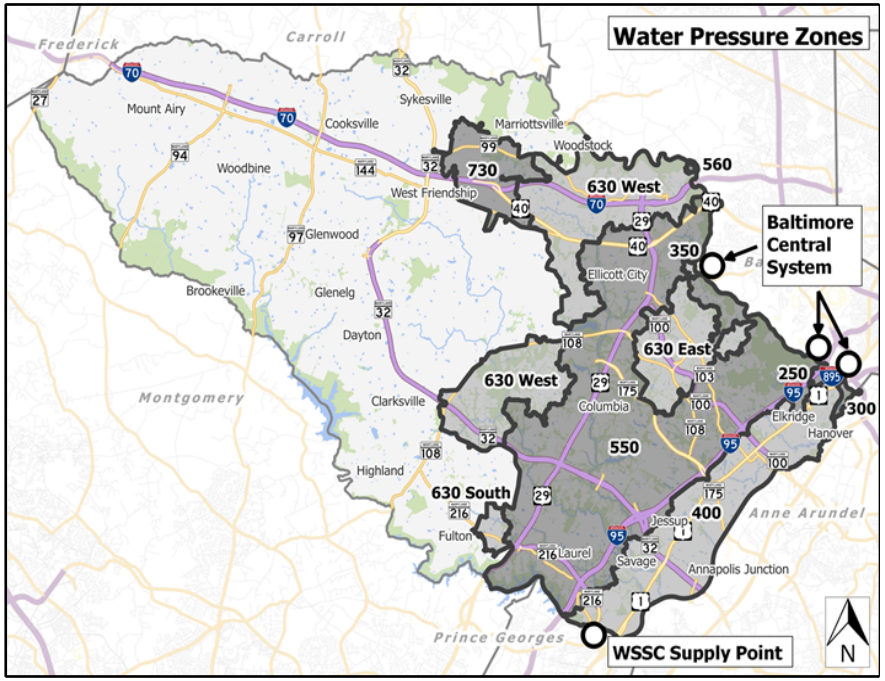
1. Early and later installations with smaller numbers.
2. Changeout insides by appointment.
3. Bureau of Utilities to utilize in-house staff to perform changeouts.

Project Schedule

FY16-FY20 - Continued changeouts
FY20 - Final year of changeouts, project close.

Operating Budget Impact

Meter radio changeouts being performed by in-house Bureau of Utilities personnel; some overtime expended for inside appointments.



Original Project Budget

Explanation of Changes

Project: FY2009 WATER METER BATTERY REPLACEMENT

Number: W8289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	346	0	346	0	0	0	0	0	0	0	0	0	0	346
EQUIPMENT & FURNISHINGS	14,400	3,000	17,400	3,000	3,000	0	0	0	6,000	0	0	0	0	23,400
Total Expenditures	**15,856**	**3,000**	**18,856**	**3,000**	**3,000**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**24,856**
UTILITY CASH	10,033	0	10,033	0	0	0	0	0	0	0	0	0	0	10,033
IN-AID of CONSTRUCT UTILITIES	3,763	3,000	6,763	3,000	3,000	0	0	0	6,000	0	0	0	0	12,763
METRO DISTRICT BOND	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	**15,856**	**3,000**	**18,856**	**3,000**	**3,000**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**24,856**

$7,668,148 spent and encumbered through February 2017
$7,668,148 spent and encumbered through February 2016
Project Status : As of September 2014 - 45,760 meter radio registers were changed out in this program. Approximately 24,240 radio registers remain to be changed, at approximately 8000 per year.

FY 2017 Budget	15,856	3,000	**18,856**	3,000	0	0	0	0	**3,000**	0	0	0		**21,856**
Difference 2017 / 2018	-	-	**-**	-	3,000	-	-	-	**3,000**	0	0	0	0	**3,000**

Description

A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. This will include improving stormwater management reorganized areas, yard enhancements, addition of truck washdown area and replacement of existing outbuildings.

Justification

The existing Bureau of Utilities yard was designed and constructed in 1975, with various structures added over time. The revamped yard will have better material and vehicle flow patterns as well as utility equipment storage.

Remarks

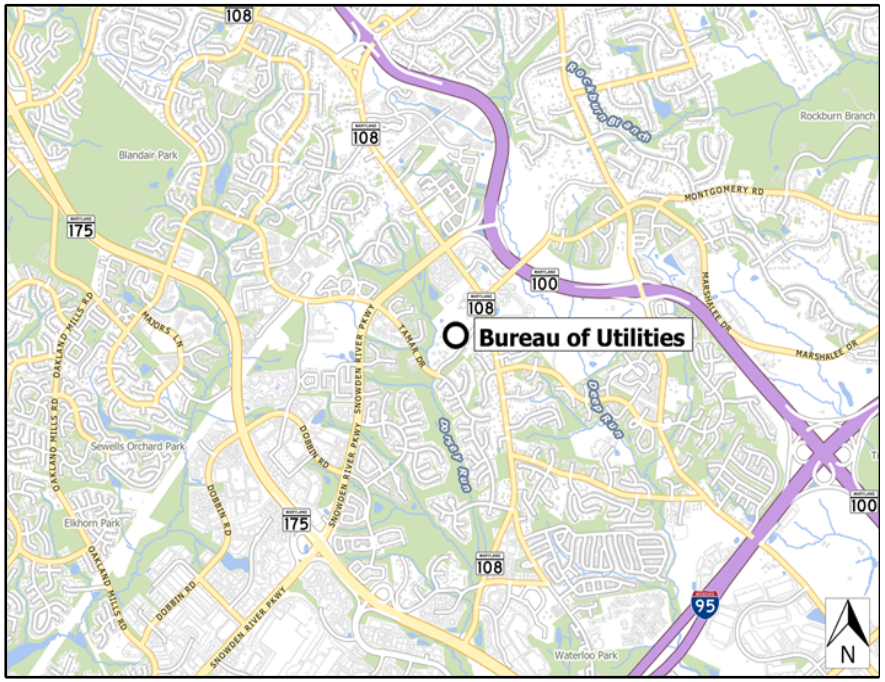
Project will be managed by the Bureau of Utilities and Utility Design Division with assistance from the Bureau of Facilities.

Project Schedule

FY17 - Close

Operating Budget Impact

0



Original Project Budget

Explanation of Changes

Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

Number: W8290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,680**
UTILITY CASH	2,390	0	2,390	0	0	0	0	0	0	0	0	0	0	2,390
IN-AID of CONSTRUCT UTILITIES	290	0	290	0	0	0	0	0	0	0	0	0	0	290
Total Funding	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,680**

$2,449,999 spent and encumbered through February 2017
$2,449,999 spent and encumbered through February 2016
Project Status : Project is complete.

FY 2017 Budget	2,680	0	**2,680**	0	0	0	0	0	**0**	0	0	0		**2,680**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to study and prioritize the cleaning, repairing and recoating of the County water system's exisitng elevated water storage tanks.

Justification

The County's water system has eleven (11) existing elevated water tanks, ranging in age from 2 to 45 years. One (1) tank is being converted to a reclaimed water tank, one (1) replacement tank for the converted reclaimed tank is under design, and a Fort Meade Reclaimed Tank is completed and being prepared for ownership transfer to American Water. It is necessary to establish and maintain a rehabilitiation program to insure continued reliable operation.

Remarks

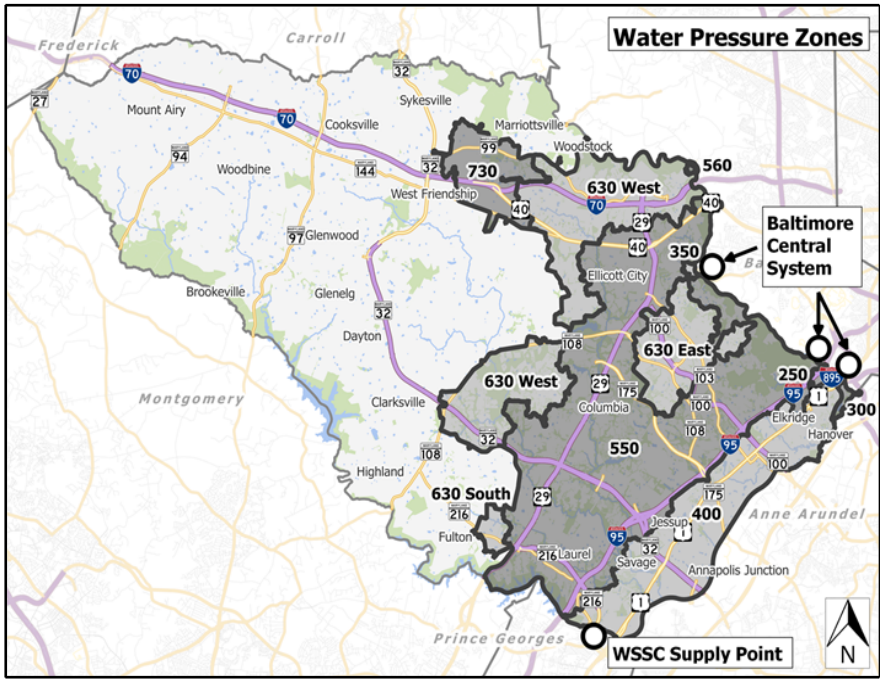
This project will be managed by the Bureau of Utilities.

Project Schedule

FY18 - Interior/exterior of Oakland Tank completed.
FY18-FY20 - Various cleaning, painting and top coating projects.

Operating Budget Impact

No operating budget impact.



Original Project Budget

Explanation of Changes

Project: FY2009 ELEVATED WATER TANK RECOATING

Number: W8291

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	10	0	10	50	50	50	50	50	250	0	0	0	0	260
CONSTRUCTION	5,450	0	5,450	1,400	1,400	1,400	1,400	1,400	7,000	0	0	0	0	12,450
ADMINISTRATION	164	0	164	43	43	43	43	43	215	0	0	0	0	379
Total Expenditures	**5,624**	**0**	**5,624**	**1,493**	**1,493**	**1,493**	**1,493**	**1,493**	**7,465**	**0**	**0**	**0**	**0**	**13,089**
UTILITY CASH	4,481	0	4,481	1,493	1,493	1,493	1,493	1,493	7,465	0	0	0	0	11,946
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	0	0	0	0	0	0	0	0	0	0	1,143
Total Funding	**5,624**	**0**	**5,624**	**1,493**	**1,493**	**1,493**	**1,493**	**1,493**	**7,465**	**0**	**0**	**0**	**0**	**13,089**

$3,103,450 spent and encumbered through February 2017
$3,103,450 spent and encumbered through February 2016
Project Status : 1. FY18 Planned: Interior and exterior painting of the Oakland tank to be completed, $1,200,000
2. FY19 Planned: Alpha Ridge (Inside only), $140,000
3. FY20 Planned: Guilford Tank $900,000

FY 2017 Budget	5,624	0	**5,624**	0	0	0	0	0	**0**	0	0	0		**5,624**
Difference 2017 / 2018	-	-	**-**	1,493	1,493	1,493	1,493	1,493	**7,465**	0	0	0	0	**7,465**

Description

A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.

Justification

The project was initiated by the Department of Public Works in conjunction with capital project J-4148 for the construction of Dorsey Run Road from the existing Dorsey Run Road to Montevideo Road. The project will enable the installation and relocation of the utilities prior to the construction of the road.

Remarks

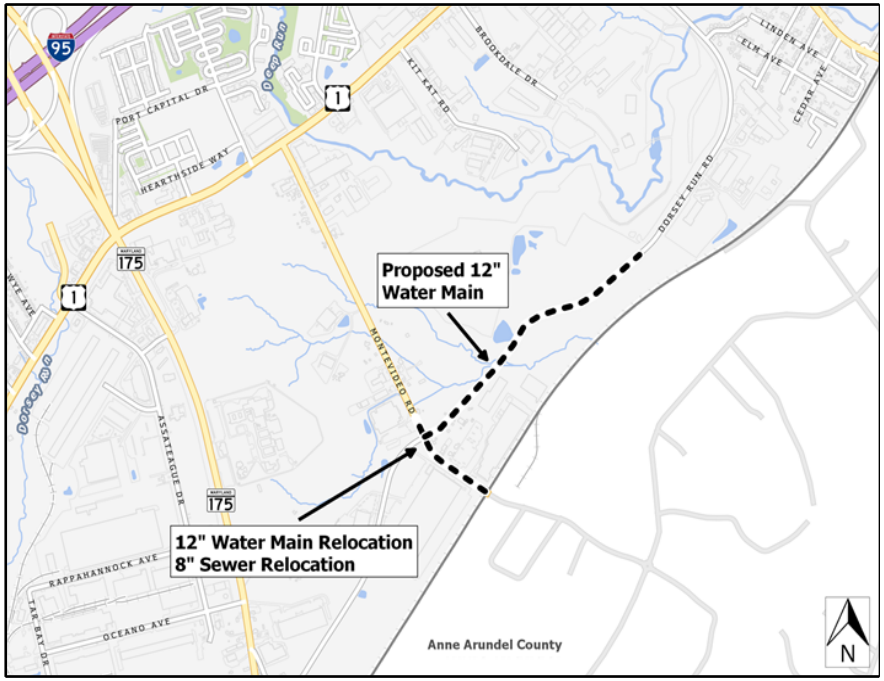
1. The project was brought before the Public Works Board on December 11, 2007.
2. The construction will be coordinated with capital project J-4148.

Project Schedule

FY18 - Close

Operating Budget Impact

$12,000 per year represents the increased cost of operation and maintenance of the proposed water and sewer mains.



Original Project Budget

Explanation of Changes

Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN

Number: W8292

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**

$842,806 spent and encumbered through February 2017
$842,806 spent and encumbered through February 2016
Project Status : Project is complete and in maintenance phase until August 2017.

FY 2017 Budget	1,900	0	**1,900**	0	0	0	0	0	**0**	0	0	0		**1,900**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: W8296-FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD

Number: W8296

Description

A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.

Justification

The project will provide additional hydraulic capacity and increased water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection for the County.

Remarks

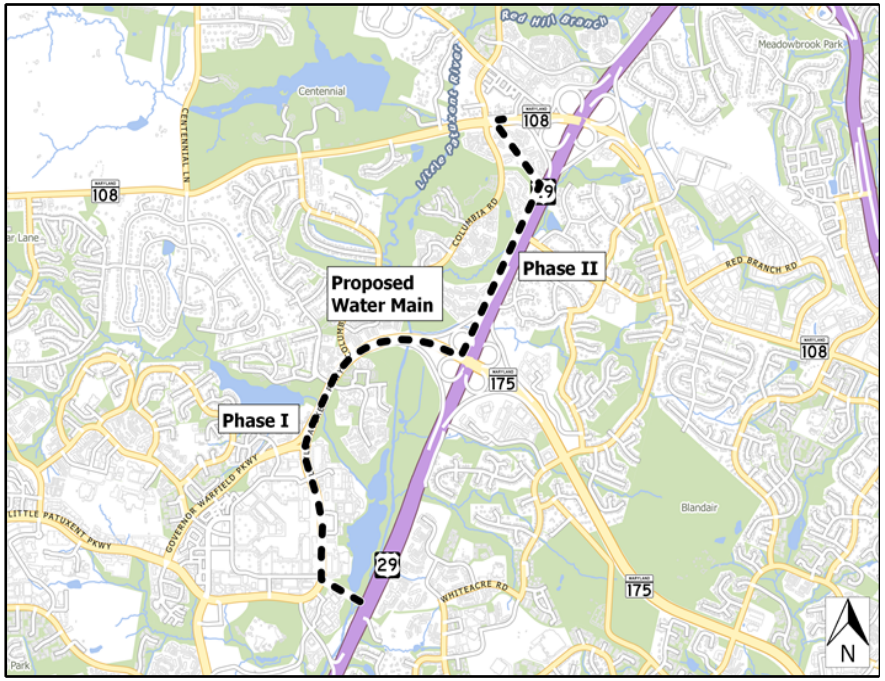
1. The project was brought before the Public Works Board on December 10, 2008.
2. The project has been split into 2 phases. Phase I - South Entrance Road to Little Patuxent Parkway. Phase II - Little Patuxent Parkway to Route 29 Booster Pumping Station.

Project Schedule

FY18 - Construction, Project Complete
FY19 - Close

Operating Budget Impact

$27,000 per year represents the cost of operation and maintenance of the water main



Original Project Budget

Explanation of Changes

Project: FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD

Number: W8296

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
LAND ACQUISITION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,500**
METRO DISTRICT BOND	27,500	0	27,500	0	0	0	0	0	0	0	0	0	0	27,500
Total Funding	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,500**

$10,048,570 spent and encumbered through February 2017
$10,048,570 spent and encumbered through February 2016
Project Status : This project is currently under construction.

FY 2017 Budget	27,500	0	**27,500**	0	0	0	0	0	**0**	0	0	0		**27,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.

Justification

The water demands in the elevation 400 zone are operating under very high pressure in the existing old (1934) cast iron water main. The proposed 12-inch transmission main will increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

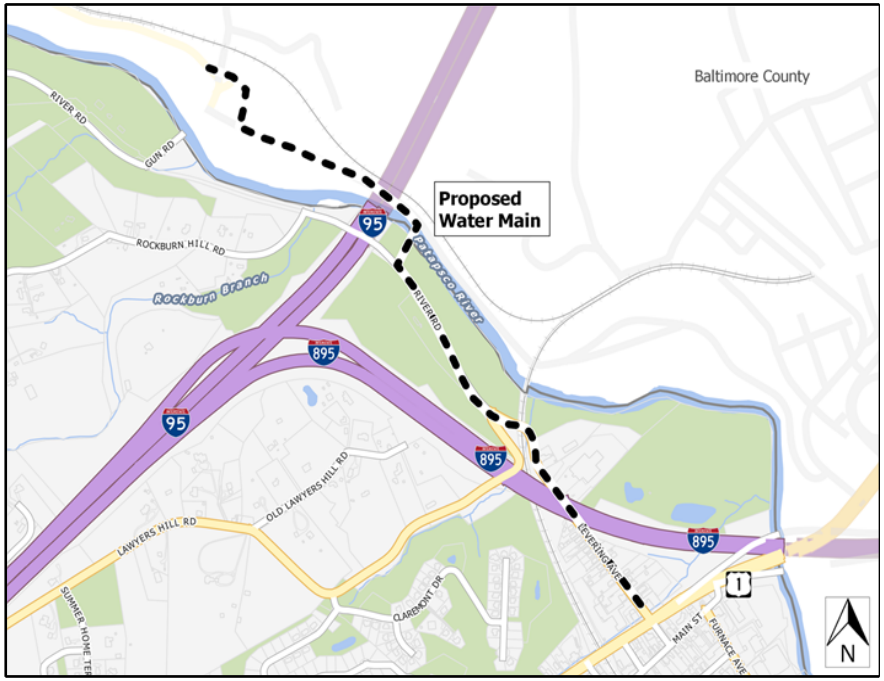
1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.
3. Request represents Engineer's latest estimate.

Project Schedule

FY18 - Construction
FY19 - Construction, Project Complete, Close

Operating Budget Impact

$9,500 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Project: FY2011 LEVERING AVENUE WATER MAIN

Number: W8300

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	706	0	706	0	0	0	0	0	0	0	0	0	0	706
LAND ACQUISITION	50	10	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	2,520	200	2,720	0	0	0	0	0	0	0	0	0	0	2,720
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,286**	**210**	**3,496**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,496**
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	2,736	210	2,946	0	0	0	0	0	0	0	0	0	0	2,946
Total Funding	**3,286**	**210**	**3,496**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,496**

$303,813 spent and encumbered through February 2017
$303,813 spent and encumbered through February 2016
Project Status : 1. The project is in final design.

FY 2017 Budget	3,286	0	**3,286**	0	0	0	0	0	**0**	0	0	0		**3,286**
Difference 2017 / 2018	-	210	**210**	-	-	-	-	-	**-**	0	0	0	0	**210**

Description

A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.

Justification

Projected water demands have indicated that a secondary water main loop will be required to provide adequate flows and pressures for the area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

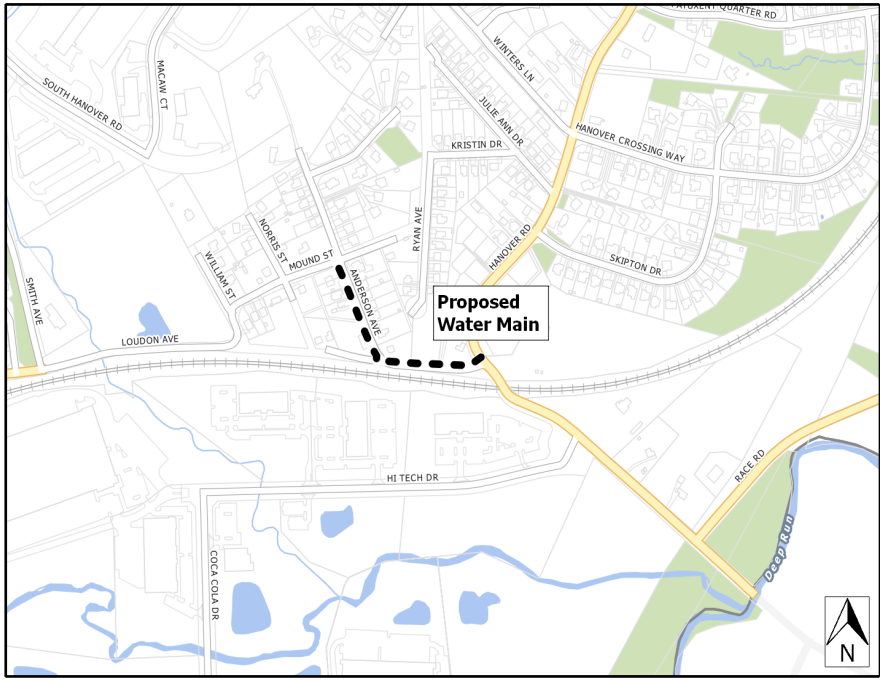
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.
3. Request represents the advancement of funds in the capital program.

Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

$4,500 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Project: FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN

Number: W8303

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	100	100	55	0	0	0	0	55	0	0	0	0	155
LAND ACQUISITION	0	15	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	0	0	0	820	0	0	0	0	820	0	0	0	0	820
ADMINISTRATION	0	5	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	**0**	**120**	**120**	**880**	**0**	**0**	**0**	**0**	**880**	**0**	**0**	**0**	**0**	**1,000**
METRO DISTRICT BOND	0	120	120	880	0	0	0	0	880	0	0	0	0	1,000
Total Funding	**0**	**120**	**120**	**880**	**0**	**0**	**0**	**0**	**880**	**0**	**0**	**0**	**0**	**1,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	120	**120**	880	0	0	0	0	**880**	0	0	0		**1,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Number: W8304

Description

A project to upgrade the Columbia Water Pumping Station.

Justification

The project will upgrade and increase the pumping capacity at the Columbia Water Pumping Station by upgrading pumps, motors and station controls. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection to meet the anticipated increased demands in the 630 water zone.

Remarks

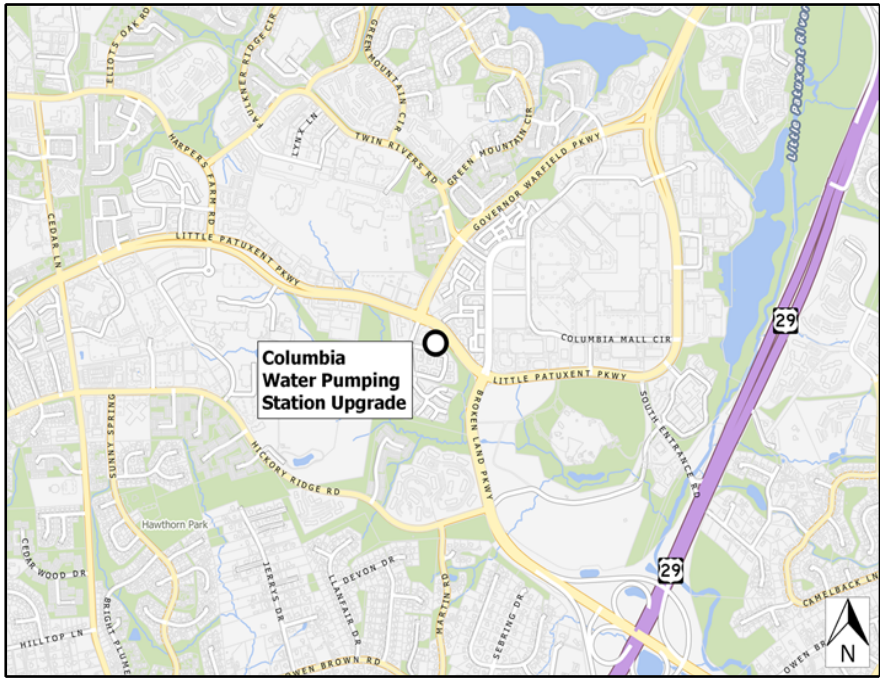
1. The project was brought before the Public Works Board on January 13, 2009.

Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project complete, close

Operating Budget Impact

$50,000 represents the additional cost of operation and maintenance of the station.



Original Project Budget

Explanation of Changes

Project: FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Number: W8304

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	230	0	230	0	0	0	0	0	0	0	0	0	0	230
CONSTRUCTION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	10	10	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**240**	**1,010**	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**
IN-AID of CONSTRUCT UTILITIES	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	1,010
METRO DISTRICT BOND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	**240**	**1,010**	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is currently under design. Project cannot be constructed until W8328 is complete.

FY 2017 Budget	240	1,010	**1,250**	0	0	0	0	0	**0**	0	0	0		**1,250**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.

Justification

The project will complete the loop of the elevation 550 water system in Landing Road and provide for an emergency connection to the elevation 630 east water zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

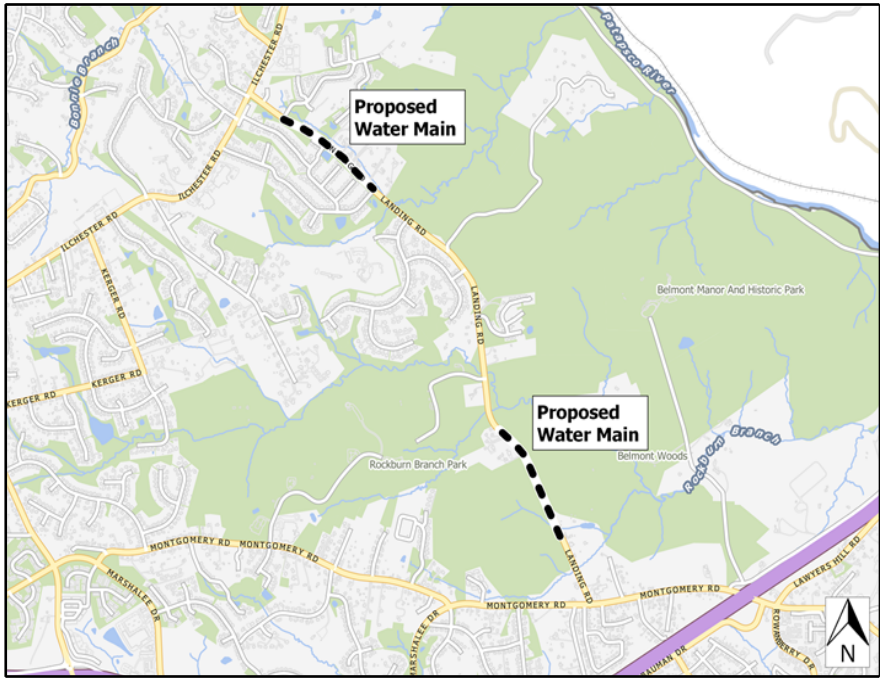
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY15 to FY18 to reflect Master Plan priority.
3. Request represents the advancement of funds in the capital program.

Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

$6,400 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

WATER PROJECTS

Project: FY2018 LANDING ROAD WATER MAIN LOOP

Number: W8305

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	160	160	80	0	0	0	0	80	0	0	0	0	240
CONSTRUCTION	0	0	0	1,250	0	0	0	0	1,250	0	0	0	0	1,250
ADMINISTRATION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**0**	**170**	**170**	**1,330**	**0**	**0**	**0**	**0**	**1,330**	**0**	**0**	**0**	**0**	**1,500**
METRO DISTRICT BOND	0	170	170	1,330	0	0	0	0	1,330	0	0	0	0	1,500
Total Funding	**0**	**170**	**170**	**1,330**	**0**	**0**	**0**	**0**	**1,330**	**0**	**0**	**0**	**0**	**1,500**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	0	170	**170**	1,330	0	0	0	0	**1,330**	0	0	0		**1,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.

Justification

The project will extend the 630 water zone east along Johns Hopkins Road and provide 630 zone water service to the Johns Hopkins Applied Physics Laboratory.

Remarks

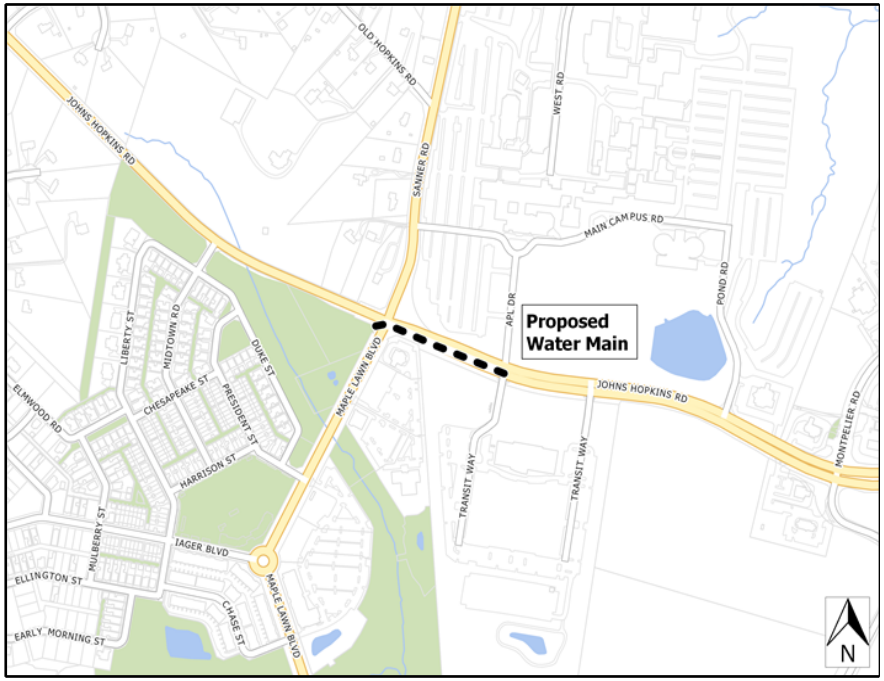
1. The project was brought before the Public Works Board on January 13, 2009.
2. Subsequent computer modeling has revealed that the extension of the water main along Sanner Road will not provide the desired redundancy in the water supply to the Howard County General Hospital. The length of the water main extension has been reduced from 5,800 feet to 4,000 feet. The modified scope will allow 630 zone water service to the Johns Hopkins Applied Physics Lab Campuses for fire protection and water supply.
3. The Alignment Report prepared during the Preliminary Design phase revealed an alternative that will reduce the length of water main extension required from 4,000 feet to approximately 750 feet.

Project Schedule

FY18 - Close project

Operating Budget Impact

$6,500 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Project: FY2013 SANNER ROAD WATER MAIN LOOP

Number: W8306

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
METRO DISTRICT BOND	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

$111,901 spent and encumbered through February 2017
$111,901 spent and encumbered through February 2016
Project Status : Project is complete and in maintenance phase until December 2017.

FY 2017 Budget	2,000	0	**2,000**	0	0	0	0	0	**0**	0	0	0		**2,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.

Justification

The project will provide a secondary loop for the water systems, improving integration of the major water supplies from US40 and the Elkridge area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

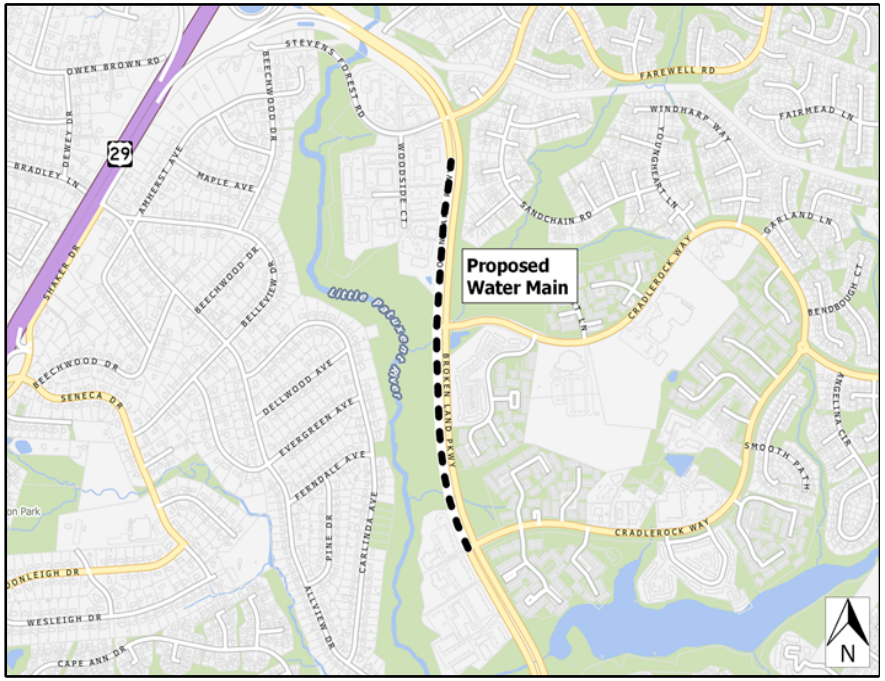
1. The project was brought before the Public Works Board on January 13, 2009.
2. Request represents latest engineering estimate.

Project Schedule

FY18 - Construction, Complete, and Close Project.

Operating Budget Impact

$6,100 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Project: FY2013 BROKEN LAND PKWY WATER MAIN

Number: W8307

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	985	0	985	0	0	0	0	0	0	0	0	0	0	985
CONSTRUCTION	4,100	500	4,600	0	0	0	0	0	0	0	0	0	0	4,600
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**5,100**	**500**	**5,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,600**
METRO DISTRICT BOND	5,100	500	5,600	0	0	0	0	0	0	0	0	0	0	5,600
Total Funding	**5,100**	**500**	**5,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,600**

$180,918 spent and encumbered through February 2017
$180,918 spent and encumbered through February 2016
Project Status : Project under design.

FY 2017 Budget	5,100	0	**5,100**	0	0	0	0	0	**0**	0	0	0		**5,100**
Difference 2017 / 2018	-	500	**500**	-	-	-	-	-	**-**	0	0	0	0	**500**

Description

A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.

Justification

The project will provide additional hydraulic capacity and increase water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

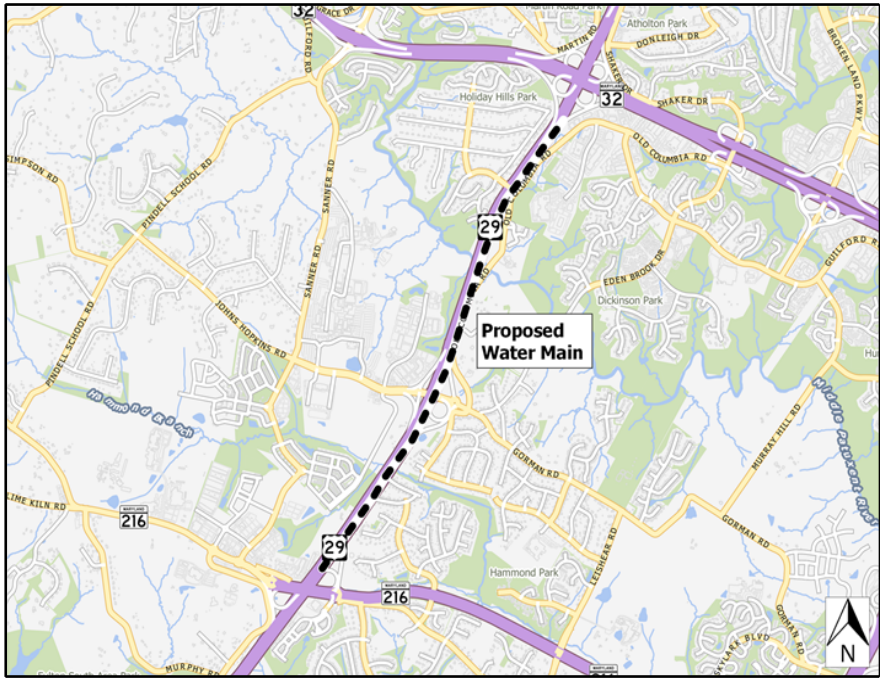
The project was brought before the Public Works Board on January 13, 2009.

Project Schedule

FY17 - Study, Design, and Land Acquisition
FY18 - Design, Construction
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

$20,860 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Project: FY2013 US29 WATER MAIN/MD32 TO MD216

Number: W8308

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,190	0	1,190	0	0	0	0	0	0	0	0	0	0	1,190
LAND ACQUISITION	285	0	285	0	0	0	0	0	0	0	0	0	0	285
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,490**	**0**	**1,490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,490**
METRO DISTRICT BOND	1,490	0	1,490	0	0	0	0	0	0	0	0	0	0	1,490
Total Funding	**1,490**	**0**	**1,490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,490**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is in the study phase.

FY 2017 Budget	1,490	9,010	**10,500**	0	0	0	0	0	**0**	0	0	0		**10,500**
Difference 2017 / 2018	-	(9,010)	**(9,010)**	-	-	-	-	-	**-**	0	0	0	0	**-9,010**

Description

A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.

Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

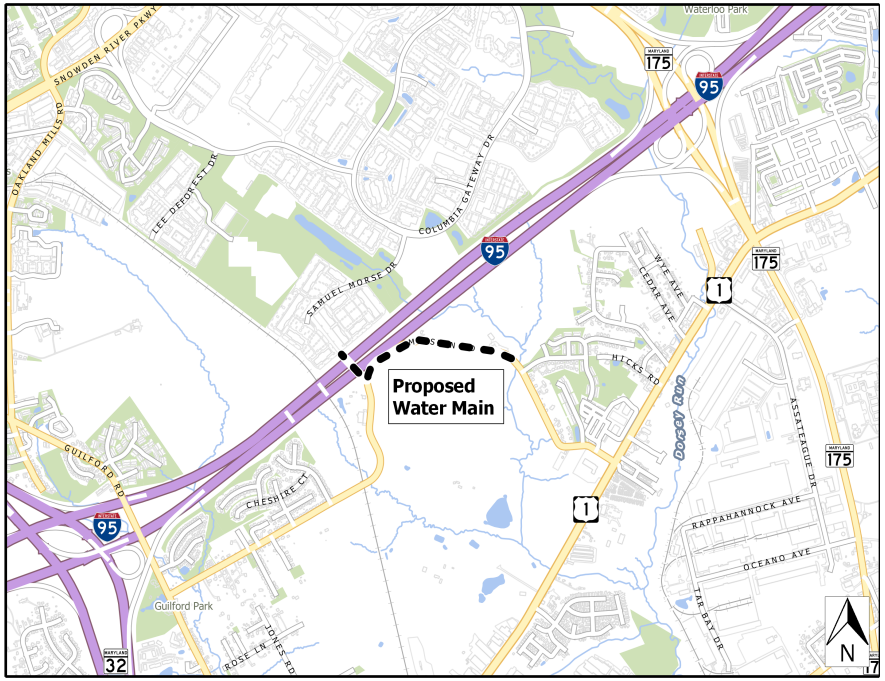
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY22 to FY14 due to the need to loop the water system to provide for adequate fire protection.

Project Schedule

FY18 - Design, Construction
FY19 - Construction, Project Complete
FY20 - Project Close

Operating Budget Impact

$6,705 represents the cost of operation and maintenance of the water main.



Original Project Budget

Explanation of Changes

Project: FY2014 MISSION ROAD WATER MAIN LOOP

Number: W8309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,360**	**0**	**2,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**
METRO DISTRICT BOND	2,360	0	2,360	0	0	0	0	0	0	0	0	0	0	2,360
Total Funding	**2,360**	**0**	**2,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**

$162,580 spent and encumbered through February 2017
$162,580 spent and encumbered through February 2016
Project Status : Project is under design and land acquisition.

FY 2017 Budget	2,360	0	**2,360**	0	0	0	0	0	**0**	0	0	0		**2,360**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: W8312-FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

Description

A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.

Justification

The project was requested by 3 property owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

Remarks

1. The project was brought before the Public Works Board on January 12, 2010.

Project Schedule

FY17 - Close

Operating Budget Impact

$1,800 represents the cost of operation and maintenance of the water main.

Original Project Budget

Explanation of Changes

Project: FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
LAND ACQUISITION	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	525	0	525	0	0	0	0	0	0	0	0	0	0	525
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**705**	**0**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**705**
UTILITY CASH	505	0	505	0	0	0	0	0	0	0	0	0	0	505
METRO DISTRICT BOND	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**705**	**0**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**705**

$630,635 spent and encumbered through February 2017
$630,635 spent and encumbered through February 2016
Project Status : Project has been completed.

FY 2017 Budget	705	0	**705**	0	0	0	0	0	**0**	0	0	0		**705**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system. The data will be stored in our current database, cataloging specific fire hydrant information such as manufacturer, year installed, size, number of turns, turn direction, and cataloged inspection data for each scheduled inspection. During the inspection process, fire hydrants are to be exercised and their operability verified, and hydrant valves located and exercised. Fire hydrants damaged during the inspection process or found damaged are to be repaired or replaced in this project. Simple lubrication and maintenance will be performed during the inspections.

Justification

Howard County Fire and Rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. This will include populating the existing Hansen Database with fire hydrant information for speedier reporting of fire hydrant status, creation of fire hydrant reports, and documentation of inspection information. Exercising the fire hydrants during inspection will verify that the fire hydrants are operational in the event of a fire, and ensure the Fire Department's certification of the fire hydrant inspection requirement. The Bureau of Utilities owns and maintains approximately 10,000 fire hydrants. HCFR is requesting hydraulic modeling of various sites for fire flows from time to time.

Remarks

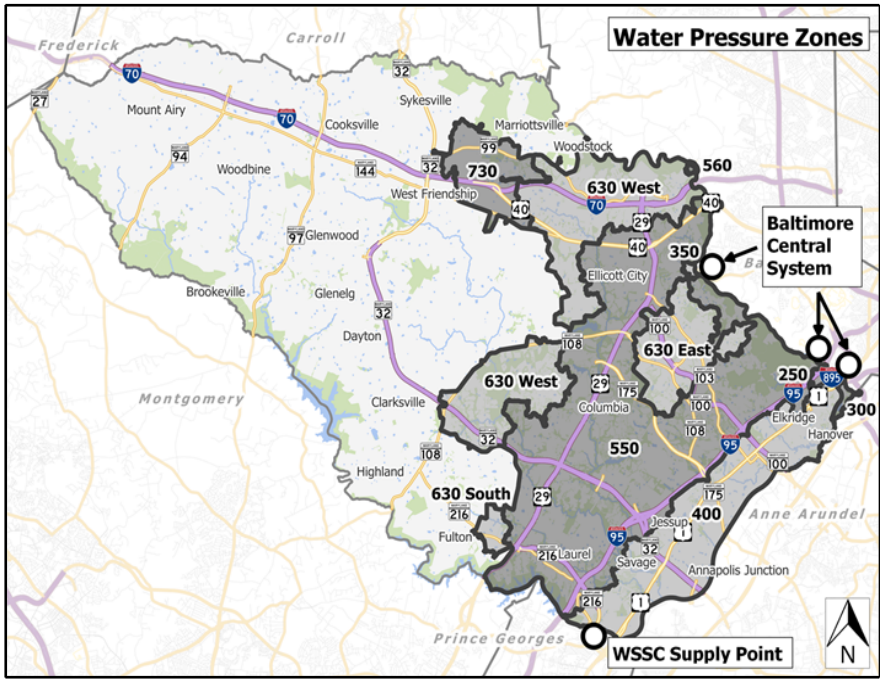
1. Fire hydrant inspections are done by grids on an annual basis. It is the goal to do a thorough inspection of every Howard County owned fire hydrant once a year.
2. There are approximately 10,000 fire hydrants owned by Howard County.
3. HCFR requirements for modeling and inspections are followed throughout.

Project Schedule

FY18 - Continued hydrant inspections and repairs.

Operating Budget Impact

No operating budget impact.



Original Project Budget

Explanation of Changes

Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

Number: W8313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	100	600	100	100	100	100	100	500	0	0	0	0	1,100
CONSTRUCTION	4,490	750	5,240	750	750	750	750	750	3,750	0	0	0	0	8,990
ADMINISTRATION	137	23	160	23	23	23	23	23	115	0	0	0	0	275
Total Expenditures	**5,127**	**873**	**6,000**	**873**	**873**	**873**	**873**	**873**	**4,365**	**0**	**0**	**0**	**0**	**10,365**
UTILITY CASH	1,746	0	1,746	0	0	0	0	0	0	0	0	0	0	1,746
IN-AID of CONSTRUCT UTILITIES	1,635	873	2,508	873	873	873	873	873	4,365	0	0	0	0	6,873
METRO DISTRICT BOND	1,746	0	1,746	0	0	0	0	0	0	0	0	0	0	1,746
Total Funding	**5,127**	**873**	**6,000**	**873**	**873**	**873**	**873**	**873**	**4,365**	**0**	**0**	**0**	**0**	**10,365**

$1,213,768 spent and encumbered through February 2017
$1,213,768 spent and encumbered through February 2016
Project Status : 1. FY18 - Anticipated to inspect 10,000 hydrants @ $65 per hydrant plus additional testing.

FY 2017 Budget	5,127	873	**6,000**	873	873	873	873	0	**3,492**	0	0	0		**9,492**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	873	**873**	0	0	0	0	**873**

Project: W8316-FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

Description

A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.

Justification

The water mains were constructed in 1963 and 1967 and have ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

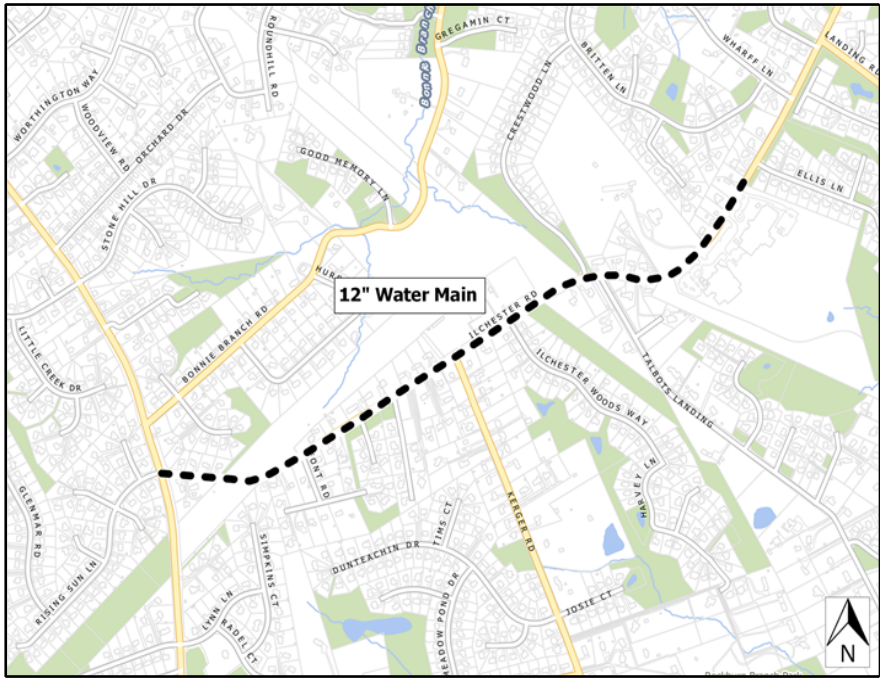
The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY17 - Close

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

WATER PROJECTS

Project: FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	340	0	340	0	0	0	0	0	0	0	0	0	0	340
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,650	0	2,650	0	0	0	0	0	0	0	0	0	0	2,650
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,050**	**0**	**3,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,050**
METRO DISTRICT BOND	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
Total Funding	**3,050**	**0**	**3,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,050**

$2,007,690 spent and encumbered through February 2017
$2,007,690 spent and encumbered through February 2016
Project Status : Project is complete.

FY 2017 Budget	3,050	0	**3,050**	0	0	0	0	0	**0**	0	0	0		**3,050**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

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.

Justification

The Elkridge Pumping Station provides for one third of Howard County's summer water demands. During the 2011 storm events, the station lost both the primary and secondary incoming electrical services. An emergency generator is necessary to insure an adequate water supply for domestic needs and fire protection. Electrical, mechanical, and structural upgrades are needed to replace failed equipment and provide reliability to the station.

Remarks

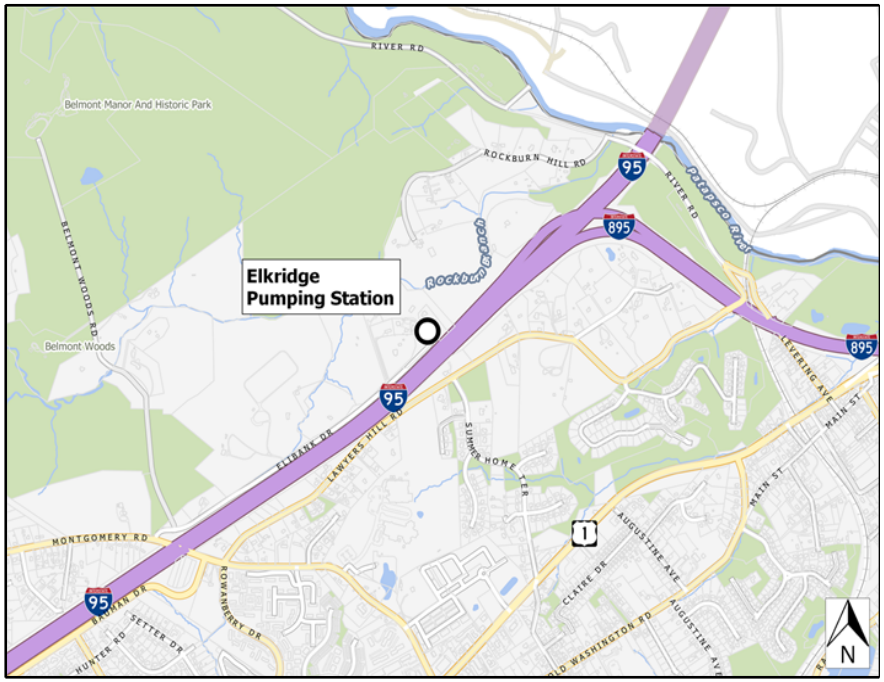
1. The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY18 - Construction, Project complete, Project close

Operating Budget Impact

The annual cost of operation and maintenance is estimated at $50,000.



Original Project Budget

Explanation of Changes

Project: FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS

Number: W8317

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	375	0	375	0	0	0	0	0	0	0	0	0	0	375
CONSTRUCTION	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**
METRO DISTRICT BOND	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	**3,100**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,100**

$1,984,952 spent and encumbered through February 2017
$1,984,952 spent and encumbered through February 2016
Project Status : 1. Project is under construction.

FY 2017 Budget	3,100	0	**3,100**	0	0	0	0	0	**0**	0	0	0		**3,100**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.

Justification

The water main was constructed in 1962 and has ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

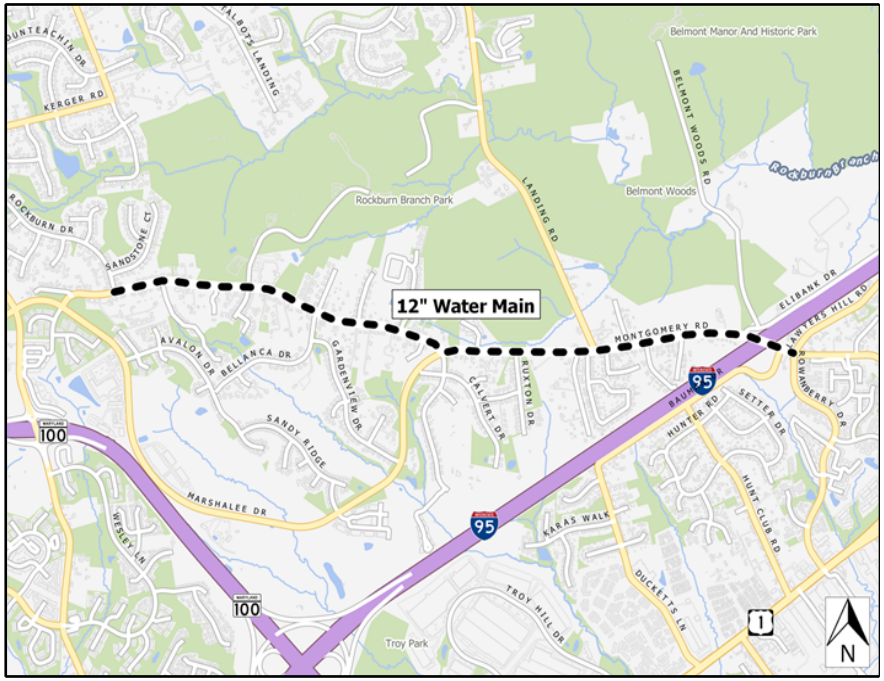
1.The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY18 - Construction, Project Complete
FY19 - Close

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

Number: W8318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**6,610**	**0**	**6,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,610**
METRO DISTRICT BOND	6,610	0	6,610	0	0	0	0	0	0	0	0	0	0	6,610
Total Funding	**6,610**	**0**	**6,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,610**

$362,033 spent and encumbered through February 2017
$362,033 spent and encumbered through February 2016
Project Status : Project is under construction.

FY 2017 Budget	6,610	0	**6,610**	0	0	0	0	0	**0**	0	0	0		**6,610**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.

Justification

New agreements with the Washington Suburban Sanitary Commission (WSSC) will allow Howard County to increase the water supply from 5 MGD to 10 MGD. The improvements to the Whiskey Bottom Road pumping station and pipelines will allow Howard County to pump the additional water from WSSC from the elevation 400 water zone to the elevation 550 water zone.

Remarks

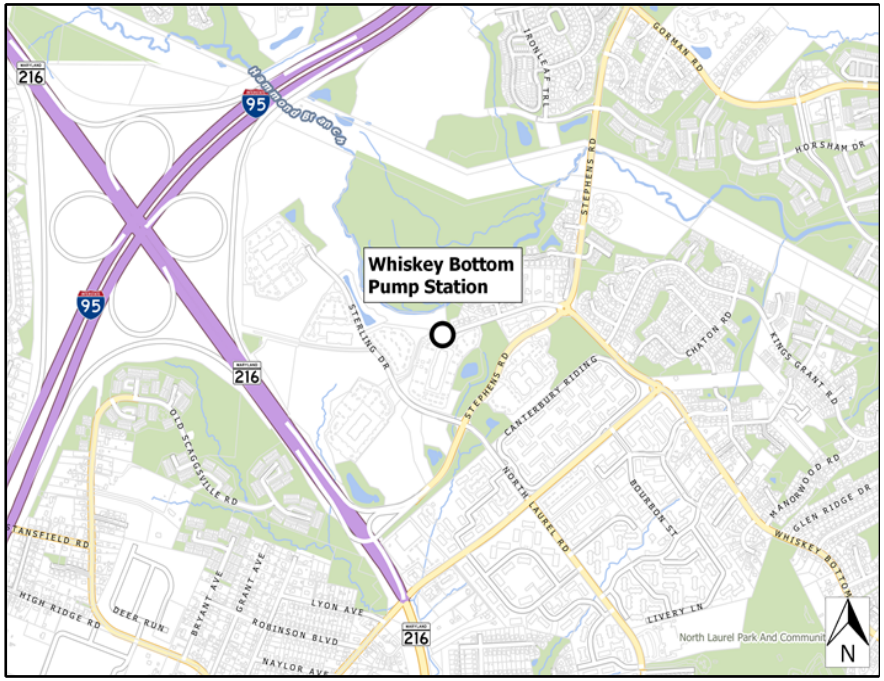
The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY18 - Construction
FY19 - Complete
FY20 - Close project

Operating Budget Impact

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at $25,000.



Original Project Budget

Explanation of Changes

Project: FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Number: W8320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	590	0	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
METRO DISTRICT BOND	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

$523,132 spent and encumbered through February 2017
$523,132 spent and encumbered through February 2016
Project Status : Project is under construction.

FY 2017 Budget	5,000	0	**5,000**	0	0	0	0	0	**0**	0	0	0		**5,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.

Justification

The water main was constructed in 1980 and has had 13 water main breaks within the last 10 years, 8 water main breaks within the last 3 years. The water main breaks exhibited heavy pitting, which is evidence of corrosion failures, and has caused extensive road damage. The project will replace the water mains in this area.

Remarks

1. The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY17 - Project complete, close

Operating Budget Impact

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

Original Project Budget

Explanation of Changes

Project: FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

Number: W8321

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	205	0	205	0	0	0	0	0	0	0	0	0	0	205
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,315**	**0**	**1,315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,315**
UTILITY CASH	150	0	150	0	0	0	0	0	0	0	0	0	0	150
METRO DISTRICT BOND	1,165	0	1,165	0	0	0	0	0	0	0	0	0	0	1,165
Total Funding	**1,315**	**0**	**1,315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,315**

$1,229,728 spent and encumbered through February 2017
$1,229,728 spent and encumbered through February 2016
Project Status : 1. This project is complete.

FY 2017 Budget	1,315	0	**1,315**	0	0	0	0	0	**0**	0	0	0		**1,315**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.

Justification

There have been 35 water main breaks in the Wilde Lake area. A preliminary study of the water mains in the Wilde Lake area has determined that the ductile iron water mains may be subject to corrosion due to stray currents from gas mains and the low resistivity soils in the area, causing corrosion pitting and failure of the iron pipe.

Remarks

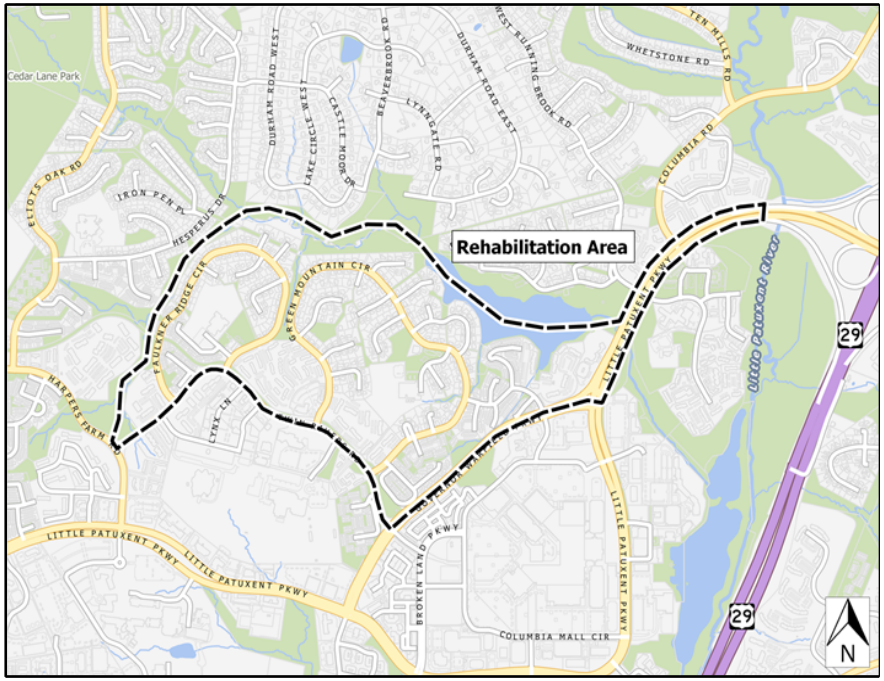
1. The project was brought before the Public Works Board on December 13, 2011.
2. Study is complete.
3. Rehabilitation of corroded areas to begin.

Project Schedule

FY18 - Project complete, close

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Number: W8322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	835	0	835	0	0	0	0	0	0	0	0	0	0	835
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,700**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**
METRO DISTRICT BOND	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Total Funding	**1,700**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**

$990,360 spent and encumbered through February 2017
$990,360 spent and encumbered through February 2016
Project Status : 1. Piloting of new rehabilitation techniques is in progress.

FY 2017 Budget	1,700	0	**1,700**	0	0	0	0	0	**0**	0	0	0		**1,700**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: W8323-FY2013 FORT MEADE RECLAIMED WATER

Number: W8323

Description

A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.

Justification

This project was requested by Fort Meade. Without the development of a reclaimed water supply to the Fort, wells would need to be drilled in an already stressed aquifer. Construction of this project will develop an efficient and cost-effective water conservation program that will lower existing and future water demands. This project will also provide Howard County with an additional income source.

Remarks

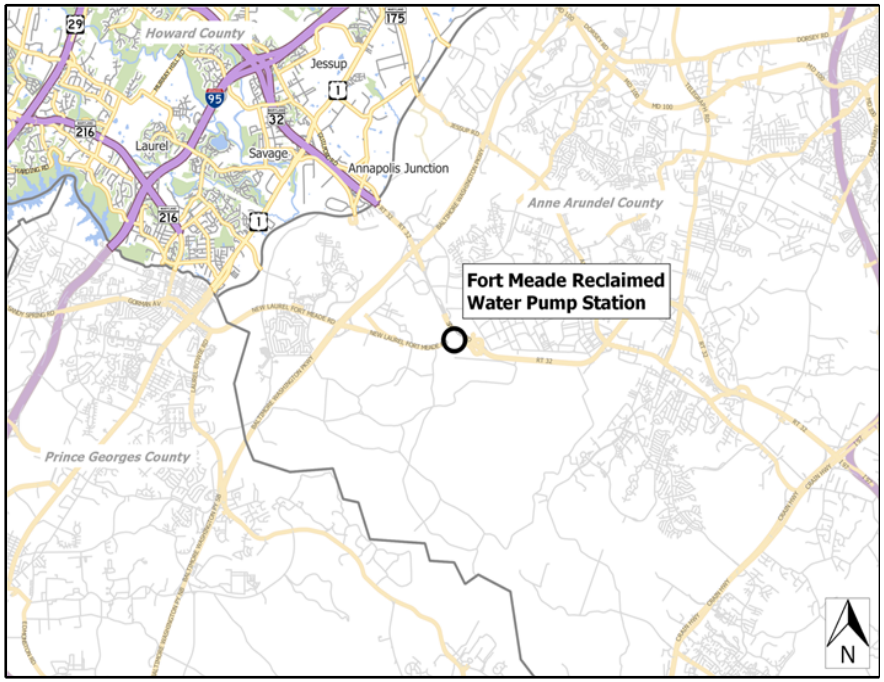
1. Work includes the design, construction and inspection of the reclaimed water system.
2. The construction of this project will be in Anne Arundel County.

Project Schedule

FY17 - Close Project

Operating Budget Impact

This project, when operational, will have a cost associated with the operation and maintenance of specific County owned facilities which will be recovered through the reclaimed water rates.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

WATER PROJECTS

Project: FY2013 FORT MEADE RECLAIMED WATER

Number: W8323

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	2,600	0	2,600	0	0	0	0	0	0	0	0	0	0	2,600
CONSTRUCTION	54,160	0	54,160	0	0	0	0	0	0	0	0	0	0	54,160
ADMINISTRATION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Expenditures	**57,000**	**0**	**57,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**
METRO DISTRICT BOND	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	57,000
Total Funding	**57,000**	**0**	**57,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**

$32,633,193 spent and encumbered through February 2017
$32,633,193 spent and encumbered through February 2016
Project Status : 1. Project is complete.

FY 2017 Budget	57,000	0	**57,000**	0	0	0	0	0	**0**	0	0	0		**57,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.

Justification

Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20 psi residual pressure for residential multi-family, commercial, industrial, educational and institutional areas. As development occurs and water use increases, certain areas within the County may require additional water supply loops to maintain the required pressure and flow rates to meet fire protection requirements. The project will provide for minor water main extensions to meet water system requirements.

Remarks

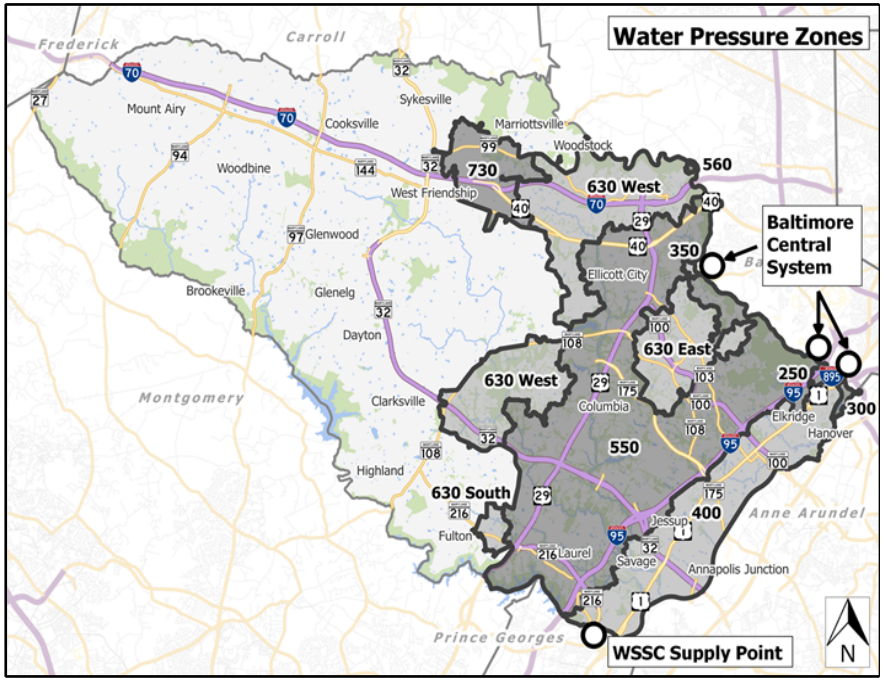
1. Each new project for water system upgrades required for redundancy, pressure or flow will be brought before the Public Works Board for consideration and approval.
2. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

Ongoing program
FY18 - 1. Southern District Police Headquarters Loop; 2. Shaker Drive/Allview Loop

Operating Budget Impact

The annual cost of operation and maintenance of the water mains is $1,200.



Original Project Budget

Explanation of Changes

Project: FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE

Number: W8324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	400	0	400	80	80	80	0	0	240	0	0	0	0	640
LAND ACQUISITION	330	0	330	65	65	65	0	0	195	0	0	0	0	525
CONSTRUCTION	1,750	0	1,750	350	350	350	0	0	1,050	0	0	0	0	2,800
ADMINISTRATION	20	0	20	5	5	5	0	0	15	0	0	0	0	35
Total Expenditures	**2,500**	**0**	**2,500**	**500**	**500**	**500**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**4,000**
METRO DISTRICT BOND	2,500	0	2,500	500	500	500	0	0	1,500	0	0	0	0	4,000
Total Funding	**2,500**	**0**	**2,500**	**500**	**500**	**500**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**4,000**

$140,448 spent and encumbered through February 2017
$140,448 spent and encumbered through February 2016
Project Status : Projects completed: FY15 and prior - 1. Charted Drive Water Main Loop
Projects completed: FY16 - 1. Corridor Road Water Main Loop
Projects completed: FY17 - 1. Waters Edge Water Main Loop 2. Swan Point Water Main Loop

FY 2017 Budget	2,500	500	**3,000**	500	500	0	0	0	**1,000**	0	0	0		**4,000**
Difference 2017 / 2018	-	(500)	**(500)**	-	-	500	-	-	**500**	0	0	0	0	**0**

Description

Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project. This project is to complete and extend the system that was initially constructed under Capital Project S6245, with expansion to other areas of the County's Metropolitan District as customers are identified.

Justification

The first phase of the County's reclaimed water system was constructed under capital project S6245, a project that was initiated for the reduction of nitrogen in the discharge of the Little Patuxent Water Reclamation Plant's effluent by the construction of the Enhanced Nutrient Removal Facilities (ENR) and the initial construction of the Reclaimed Water System. This construction has been completed, and the Maryland Department of the Environment (MDE) has released its regulations for the use of Class IV Effluent (Reclaimed Water). The County's reclaimed water system is ready for additional features to enhance its functionality and expand to meet customer demand.

Remarks

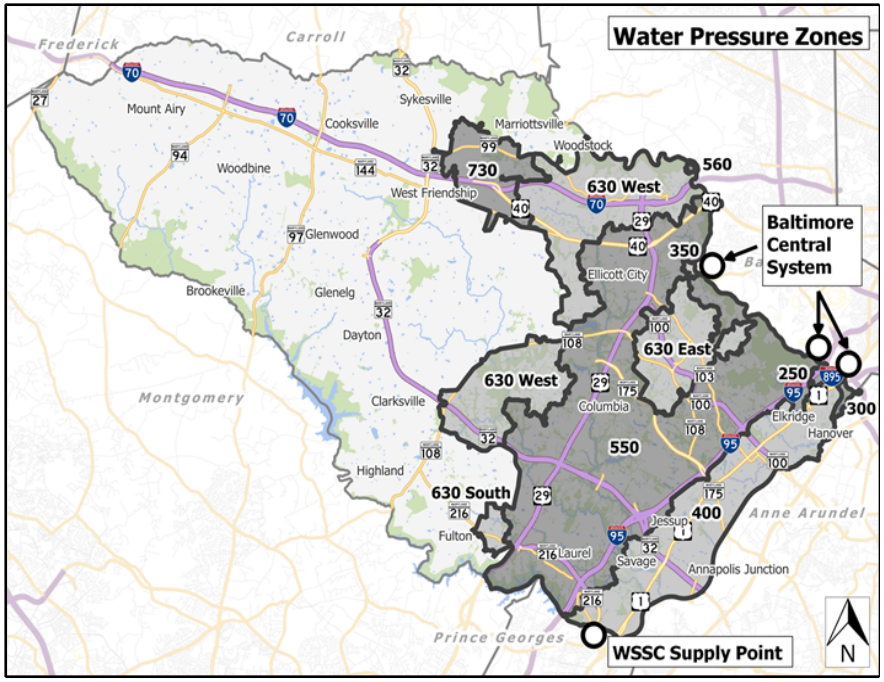
1. The existing reclaimed water system consists of a pumping station located at the LPWRP, and a reclaimed water pipeline that extends to the property line of the Dreyer's Ice Cream facility in Laurel.
2. Initial design and construction funded under this project will be to extend a second reclaimed water pipeline from the pumping station to the exisiting 3 million gallon Guilford Water Storage Tank on US Rt 1, and to upgrade the Guilford Water Storage Tank to accept reclaimed water. Additional pipelines connecting the tank and other potential users in the vicinity are also expected to be constructed as continuing phases of this project.
3. Additional customers may include construction of scalping plants.

Project Schedule

FY18 - Alignment study and design of reclaimed water pipeline from the LPWRP to the existing Guilford Water Storage Tank.
FY19 - Construction.
FY19-20 - Design and construction of system extensions.

Operating Budget Impact

The operating costs associated with the operation and maintenance of the Reclaimed Water System will be offset by a Reclaimed Water volumetric rate charge approved by the County Council as part of the annual User Fee charges. Revenues generated are anticipated to offset purchased water and sewage treatment cost increases.



Original Project Budget

Explanation of Changes

Project: FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

Number: W8325

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	700	0	700	200	200	0	0	0	400	0	0	0	0	1,100
CONSTRUCTION	3,750	0	3,750	750	750	0	0	0	1,500	0	0	0	0	5,250
ADMINISTRATION	123	0	123	23	23	0	0	0	46	0	0	0	0	169
Total Expenditures	**4,573**	**0**	**4,573**	**973**	**973**	**0**	**0**	**0**	**1,946**	**0**	**0**	**0**	**0**	**6,519**
METRO DISTRICT BOND	4,573	0	4,573	973	973	0	0	0	1,946	0	0	0	0	6,519
Total Funding	**4,573**	**0**	**4,573**	**973**	**973**	**0**	**0**	**0**	**1,946**	**0**	**0**	**0**	**0**	**6,519**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project on hold for FY17 pending real estate negotiations for the new Guilford Water Tank.

FY 2017 Budget	4,573	973	**5,546**	973	0	0	0	0	**973**	0	0	0		**6,519**
Difference 2017 / 2018	-	(973)	**(973)**	-	973	-	-	-	**973**	0	0	0	0	**0**

Description

A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.

Justification

The existing water main was constructed within an easement on the Saint Paul Church property in 1964 on a 30 percent slope, and provides water service to multiple properties through a single water house connection. Subsequent site improvements made by the church have placed the water main between 2 buildings. The project will relocate the 6-inch water main on the church property to Saint Paul Street, completing the loop with College Avenue; thereby providing improved maintenance access and eliminating the shared water house connections.

Remarks

The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY17 - Construction, Close

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.

Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	73	0	73	0	0	0	0	0	0	0	0	0	0	73
CONSTRUCTION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**400**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
METRO DISTRICT BOND	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	**400**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

$293,921 spent and encumbered through February 2017
$293,921 spent and encumbered through February 2016
Project Status : 1. Project design completed.
2. Project construction completed.

FY 2017 Budget	400	0	**400**	0	0	0	0	0	**0**	0	0	0		**400**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Number: W8327

Description

A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.

Justification

The existing water main was constructed in 1956 and is cast iron pipe. The water main is a supply source from the Baltimore City water system and operates between 130 and 150 psi, with pressures exceeding 200 psi at its connection to the water main in River Road. Test pits performed on the water main have shown significant corrosion. The replacement of the main is needed to ensure long term fire protection and domestic water supply for the residents along Old Lawyers Hill Road and to maintain a vital water supply source from the Baltimore City water system.

Remarks

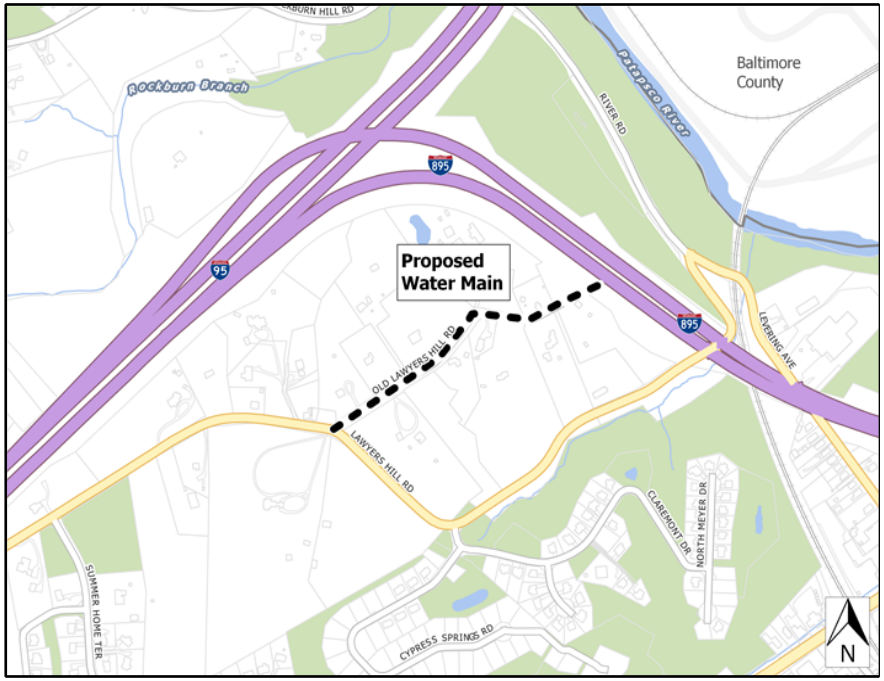
1. The water mains on either end of the Old Lawyers Hill Road water main have been replaced or are in the process of being replaced.
2. The project was brought before the Public Works Board on January 14, 2014.
3. The map has been updated to reflect the revised limits of proposed work. The segment north of I895 is now included in the scope of W8300.

Project Schedule

FY18 - Construction
FY19 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the water main will be reduced.



Original Project Budget

Explanation of Changes

Project: FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Number: W8327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
CONSTRUCTION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**1,060**	**0**	**1,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,060**
METRO DISTRICT BOND	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060
Total Funding	**1,060**	**0**	**1,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,060**

$25,197 spent and encumbered through February 2017
$25,197 spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	1,060	0	**1,060**	0	0	0	0	0	**0**	0	0	0		**1,060**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Project: W8328-FY2015 630 WEST ZONE WATER PUMPING STATION

Number: W8328

Description

A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.

Justification

The Elevation 630 West water zone extends from Centennial Lane to Guilford Road and encompasses the Villages of Harper's Choice and River Hill and includes portions of Hickory Ridge and Wilde Lake. The zone is supplied primarily by one pumping station, located in the vicinity of Banneker Road in Columbia, and an elevated water storage tank located at Harper's Choice. Any failure of the Columbia Pumping Station will affect Howard County's ability to supply water to the residents and critical institutions located within the 630 West water zone, impacting schools and the Howard County General Hospital.

Remarks

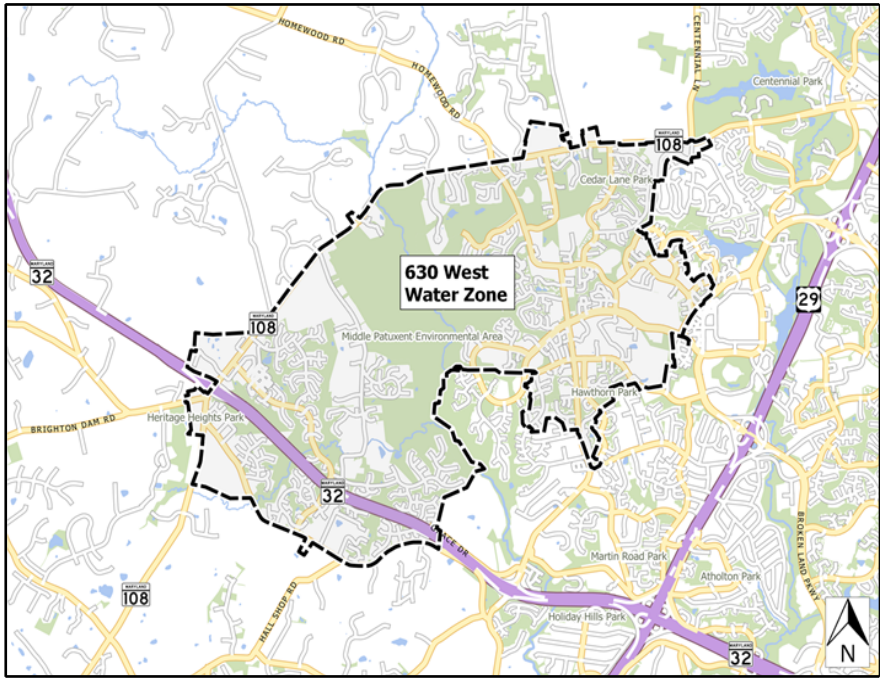
1. The project was brought before the Public Works Board on January 14, 2014.
2. Request represents the advancement of funds of the capital program.

Project Schedule

FY18 - Design, Construction
FY19 - Construction, Project complete
FY20 - Close

Operating Budget Impact

The annual cost of operation and maintenance of the pumping station is $50,000.



Original Project Budget

Explanation of Changes

Project: FY2015 630 WEST ZONE WATER PUMPING STATION

Number: W8328

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,000	750	1,750	0	0	0	0	0	0	0	0	0	0	1,750
LAND ACQUISITION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
CONSTRUCTION	0	7,900	7,900	0	0	0	0	0	0	0	0	0	0	7,900
ADMINISTRATION	15	10	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**1,340**	**8,660**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
METRO DISTRICT BOND	1,340	8,660	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**1,340**	**8,660**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

$94 spent and encumbered through February 2017
$94 spent and encumbered through February 2016
Project Status : Project is in design then will proceed to construction.

FY 2017 Budget	1,340	8,660	**10,000**	0	0	0	0	0	**0**	0	0	0		**10,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. The project will include: internal and external inspections; design and construction of inspection facilitating structures; purchasing of repair pipe, parts, and equipment for inspection; and participation in acoustical monitoring and internal inspection of PCCP to maximize the service life.

Justification

Howard County has experienced multiple failures of Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

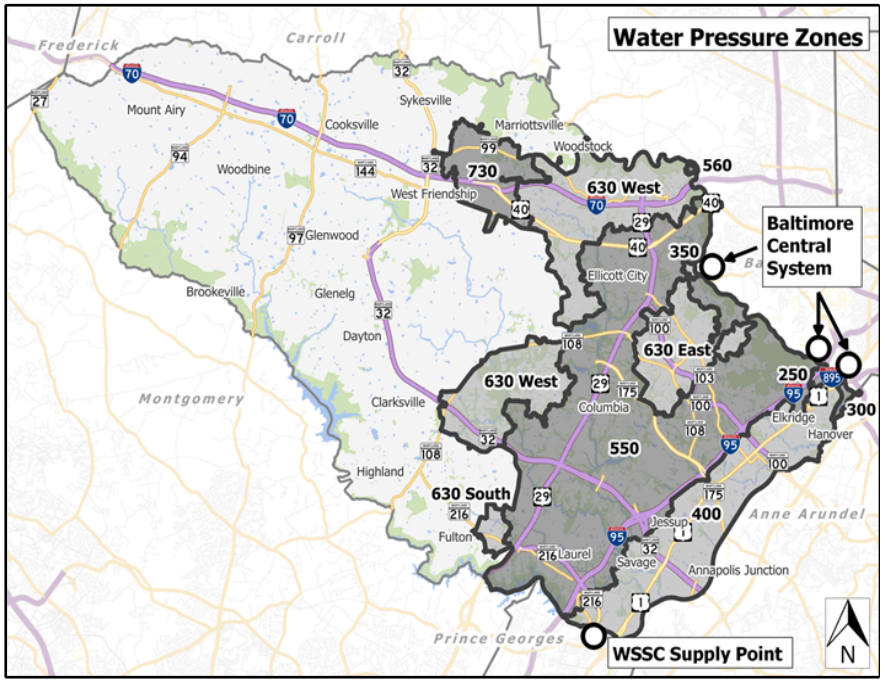
1. Project is an ongoing program to inspect PCCP.
2. This project replaced capital project W8207, FY1995 PCCP Study and Failure Mitigation, to allow the capitalization of funds spent under W8207. W8207 was closed after FY2015.
3. Request represents the advancement of funds in the capital project.

Project Schedule

Ongoing program
FY18 - Scheduled and routine PCCP monitoring and inspection

Operating Budget Impact

No impact on operating budget.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	300	50	350	50	50	50	50	0	200	0	0	0	0	550
CONSTRUCTION	1,750	375	2,125	375	375	375	375	0	1,500	0	0	0	0	3,625
ADMINISTRATION	80	15	95	15	15	15	15	0	60	0	0	0	0	155
EQUIPMENT & FURNISHINGS	370	60	430	60	60	60	60	0	240	0	0	0	0	670
Total Expenditures	**2,500**	**500**	**3,000**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**5,000**
UTILITY CASH	2,500	500	3,000	500	500	500	500	0	2,000	0	0	0	0	5,000
Total Funding	**2,500**	**500**	**3,000**	**500**	**500**	**500**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**5,000**

$313,555 spent and encumbered through February 2017
$313,555 spent and encumbered through February 2016
Project Status : Projects completed: FY17 and prior - 1. Inspection and monitoring of prestressed concrete cylinder pipe.
2. Replacement of pipe section 26-5 on the SWTM

FY 2017 Budget	2,500	500	**3,000**	500	500	500	0	0	**1,500**	0	0	0		**4,500**
Difference 2017 / 2018	-	-	**-**	-	-	-	500	-	**500**	0	0	0	0	**500**

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

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 impresses 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

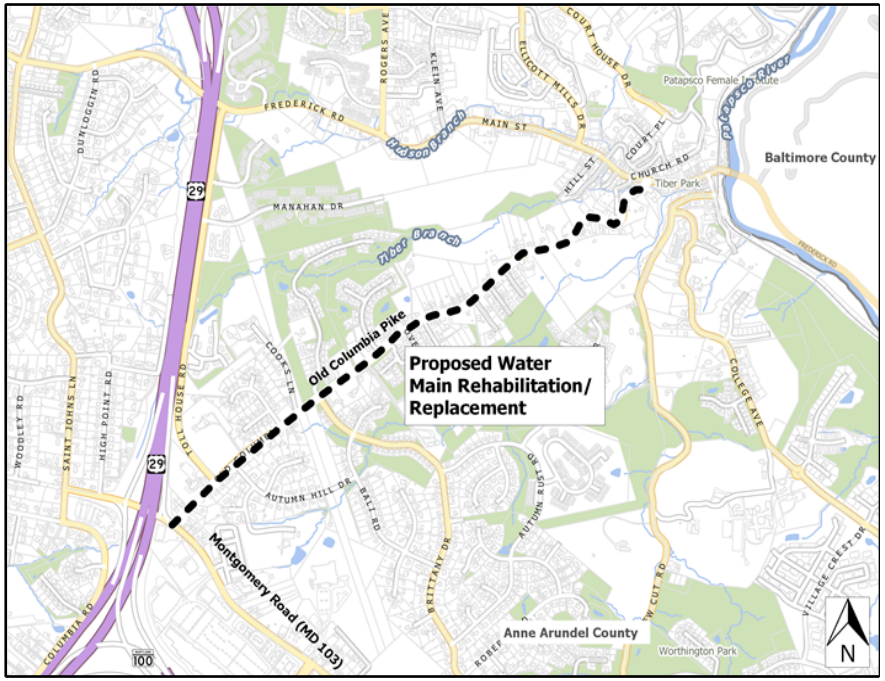
1. The project was brought before the Public Works Board on December 8, 2015.
2. Request represents the advancement of funds in the capital program.

Project Schedule

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

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

Number: W8330

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	250	3,250	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	5	10	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**755**	**3,260**	**4,015**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,015**
METRO DISTRICT BOND	755	3,260	4,015	0	0	0	0	0	0	0	0	0	0	4,015
Total Funding	**755**	**3,260**	**4,015**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,015**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	755	3,260	**4,015**	0	0	0	0	0	**0**	0	0	0		**4,015**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road. Scope includes the design and construction necessary to replace the deteriorating water main.

Justification

Under W8321, a condition assessment was performed on water mains within the Village of Wilde Lake. The results of which determined that there were areas of stray currents as well as corrosive soils in the vicinity; each of which are conditions likely to lead to metallic pipe deterioration and/or failure. Collected data indicates that the Wilde Lake community has experienced a high rate of water mains breaks (35 over the past 15 years). The study determined that the Twin Rivers Road 12-inch diameter water main segment was a priority for replacement.

Remarks

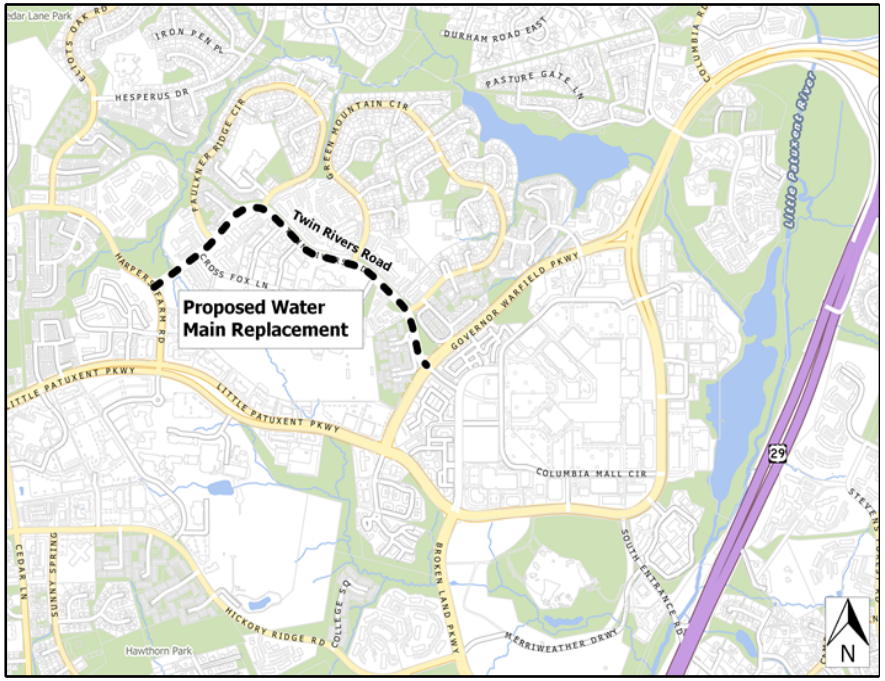
1. The project was brought before the Public Works Board on December 8, 2015.
2. Request represents the advancement of funds in the capital program.

Project Schedule

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

Operating Budget Impact

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



Original Project Budget

Explanation of Changes

Project: FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

Number: W8331

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	250	1,800	2,050	0	0	0	0	0	0	0	0	0	0	2,050
ADMINISTRATION	5	10	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**755**	**1,810**	**2,565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,565**
METRO DISTRICT BOND	755	1,810	2,565	0	0	0	0	0	0	0	0	0	0	2,565
Total Funding	**755**	**1,810**	**2,565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,565**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Project is under design.

FY 2017 Budget	755	1,810	**2,565**	0	0	0	0	0	**0**	0	0	0		**2,565**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.

Justification

An extension of water and sewer service was initially requested by two (2) property owners located on Thompson Drive. After receipt of this initial request notifications were distributed to each owner along Thompson Drive and Tulane Road seeking their input and interest in having the water and sewer system completed (in full) therein. The returned responses indicated support for this capital project to complete water and sewer service along Thompson Drive and Tulane Road.

Remarks

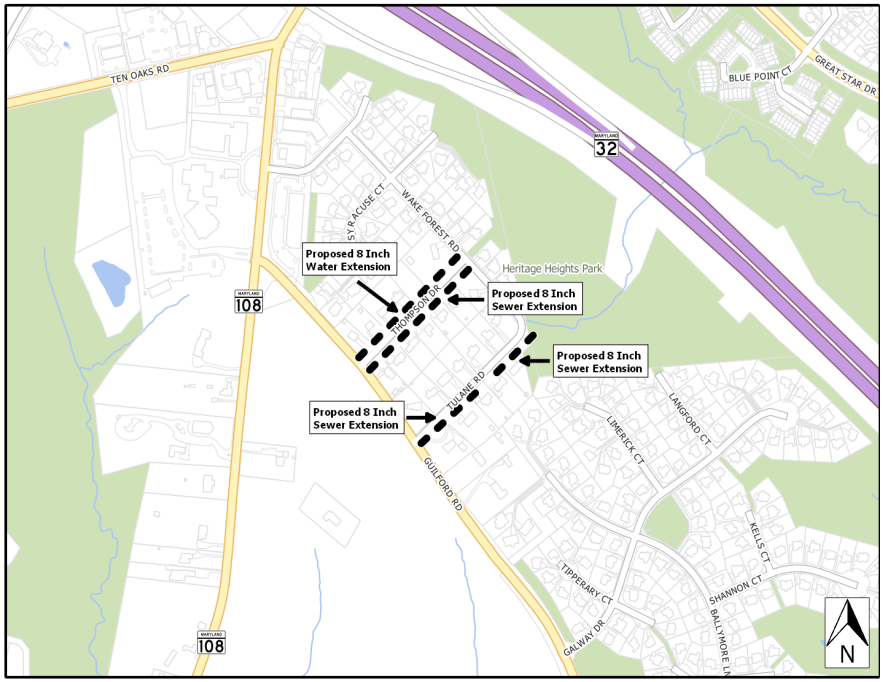
1. The project was brought before the Public Works Board on December 13, 2016.

Project Schedule

FY18 - Design; Construction
FY19 - Construction; Project complete
FY20 - Project close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at $1,400. The annual cost of operation and maintenance of the water main is estimated at $1,050.



Original Project Budget

Explanation of Changes

Project: FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS

Number: W8332

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	0	225	225	0	0	0	0	0	0	0	0	0	0	225
CONSTRUCTION	0	670	670	0	0	0	0	0	0	0	0	0	0	670
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**900**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**
METRO DISTRICT BOND	0	900	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	**0**	**900**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : New capital project.

Difference 2017 / 2018	-	900	**900**	-	-	-	-	-	**-**	0	0	0	0	**900**

Description

A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.

Justification

Water and Sewer, or related system components, deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

Remarks

1. The County's operations require modern infrastructure to provide and sustain the level of service to meet the needs of the citizens of the Metropolitan District.
2. This project may be implemented in conjunction with other capital projects.

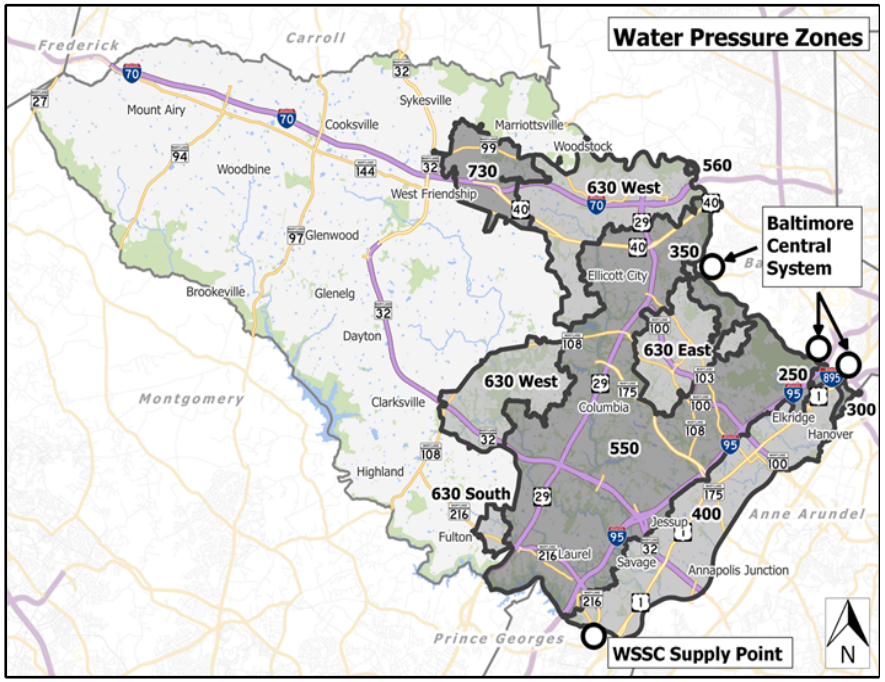
Project Schedule

Ongoing program
FY18 -
1. Decommissioning of the North Laurel Waste Water Pumping Station
2. Decommissioning of replaced sections of the South West Transmission Main

FY19 - Decommissioning of the Whiskey Bottom Water Pump Station

Operating Budget Impact

None



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	8,400	0	8,400	0	0	0	0	0	0	0	0	0	0	8,400
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	**12,115**	**0**	**12,115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,115**
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	115	0	115	0	0	0	0	0	0	0	0	0	0	115
METRO DISTRICT BOND	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	**12,115**	**0**	**12,115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,115**

$7,495,754 spent and encumbered through February 2017
$7,495,754 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior -
1. Elevation 400 Water Zone Optimization Study
2. Utility security assessment
3. Old Landing Road Pumping Station replacement pumps
4. Portable emergency pump
5. Emergency generator sets at the following sewage pumping stations Pine Valley, Meadowridge Road, Mount Hebron and Patapsco
6. Dorsey Run Sewage Pumping Station replacement pumps
7. Safety and fall protection at various elevated water tanks
8. Electronic archiving of as-built water and sewer plans
9. Decommissioning of Nottingham Way Pumping Station
10. GIS and Utility Management Support Services
11. Ellicott City July 2016 Storm related repairs

FY 2017 Budget	12,115	0	**12,115**	0	0	0	0	0	**0**	0	0	0		**12,115**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

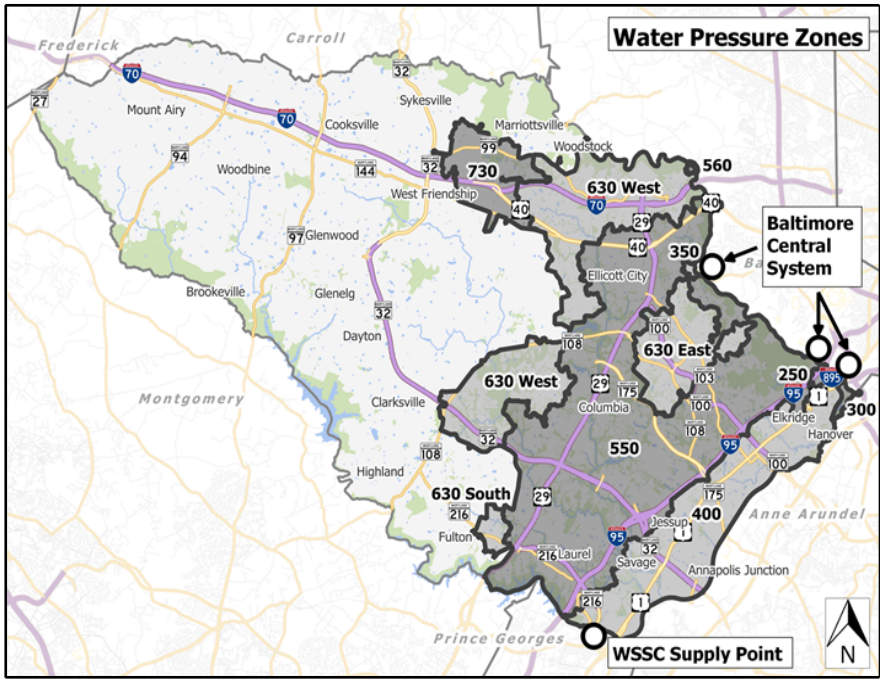
1. Land acquisition as required.
2. W8601 replaced capital project W8146, Acquisition Contingency Fund, to allow the capitalization of funds spent under W8146.

Project Schedule

Ongoing program
FY18 - Hunting Lane Sewer

Operating Budget Impact

None



Original Project Budget

Explanation of Changes

Project: FY2016 ACQUISITION CONTINGENCY FUND

Number: W8601

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	200	100	300	0	100	0	100	0	200	0	0	0	0	500
LAND ACQUISITION	395	100	495	0	100	0	100	0	200	0	0	0	0	695
ADMINISTRATION	5	5	10	0	5	0	5	0	10	0	0	0	0	20
Total Expenditures	**600**	**205**	**805**	**0**	**205**	**0**	**205**	**0**	**410**	**0**	**0**	**0**	**0**	**1,215**
UTILITY CASH	550	155	705	0	155	0	155	0	310	0	0	0	0	1,015
IN-AID of CONSTRUCT UTILITIES	50	50	100	0	50	0	50	0	100	0	0	0	0	200
Total Funding	**600**	**205**	**805**	**0**	**205**	**0**	**205**	**0**	**410**	**0**	**0**	**0**	**0**	**1,215**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status : Projects completed: FY17 - Old Frederick Road Water Easement

FY 2017 Budget	600	205	**805**	0	205	0	205	0	**410**	0	0	0		**1,215**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

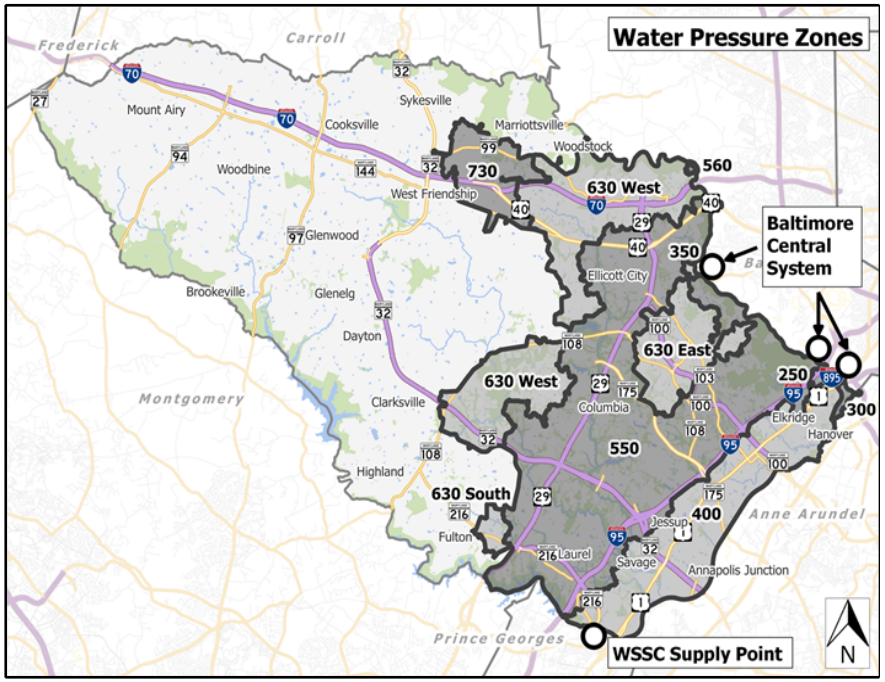
1. W8602 replaced capital project W8248, FY2002 Sleeves Relocations & Appurtenances, to allow the capitalization of funds spent under W8248.

Project Schedule

Ongoing program

Operating Budget Impact

None.



Original Project Budget

Explanation of Changes

Project: FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

Number: W8602

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	1,000	0	1,000	500	500	0	0	0	1,000	0	0	0	0	2,000
CONSTRUCTION	3,000	0	3,000	500	500	0	0	0	1,000	0	0	0	0	4,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**4,050**	**0**	**4,050**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**6,050**
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
IN-AID of CONSTRUCT UTILITIES	0	0	0	500	500	0	0	0	1,000	0	0	0	0	1,000
METRO DISTRICT BOND	2,050	0	2,050	500	500	0	0	0	1,000	0	0	0	0	3,050
Total Funding	**4,050**	**0**	**4,050**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**6,050**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	4,050	1,000	**5,050**	1,000	0	0	0	0	**1,000**	0	0	0		**6,050**
Difference 2017 / 2018	-	(1,000)	**(1,000)**	-	1,000	-	-	-	**1,000**	0	0	0	0	**0**

Description

A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.
1. To serve parcels with existing dwellings or an existing dwelling in recorded residential subdivisions where water mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. The routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a water main fronting their property. b. Property to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension must be a continuation of a water main currently in service in the same pressure zone. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

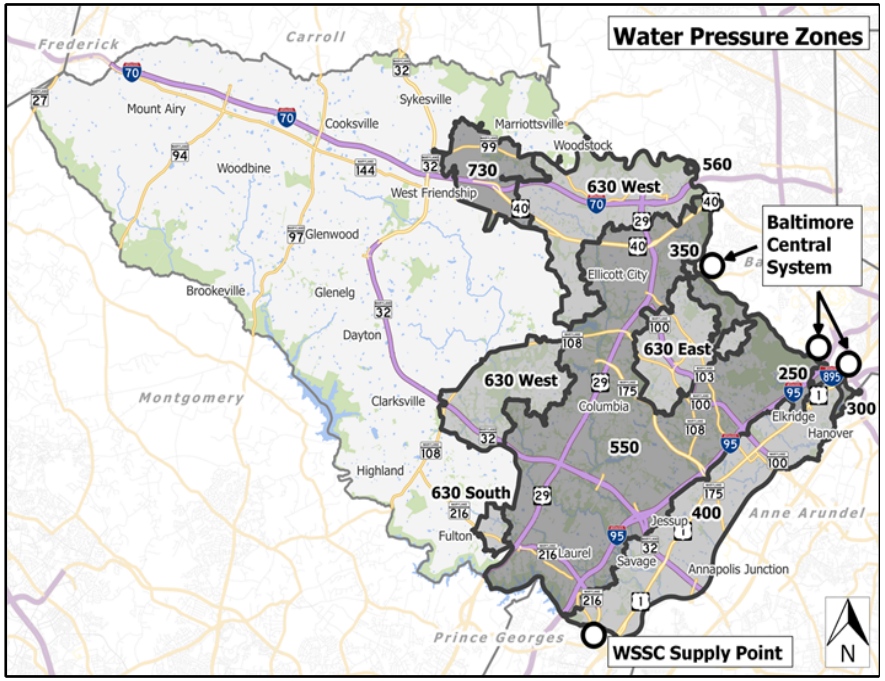
1. See capital project S6698 for Routine Sewer Extensions.
2. Request represents the advancement of funds in the capital program.

Project Schedule

Ongoing program

Operating Budget Impact

$1.50 per foot per year represents the estimated cost of maintenance of water mains (small diameter), valves and easement over the utility.



Original Project Budget

Explanation of Changes

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
PLANS & ENGINEERING	767	0	767	100	100	100	100	100	500	0	0	0	0	1,267
CONSTRUCTION	3,409	0	3,409	500	500	500	500	500	2,500	0	0	0	0	5,909
ADMINISTRATION	99	0	99	25	25	25	25	25	125	0	0	0	0	224
Total Expenditures	**4,275**	**0**	**4,275**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**7,400**
METRO DISTRICT BOND	4,275	0	4,275	625	625	625	625	625	3,125	0	0	0	0	7,400
Total Funding	**4,275**	**0**	**4,275**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**7,400**

$1,312,031 spent and encumbered through February 2017
$1,312,031 spent and encumbered through February 2016
Project Status : Projects completed: FY16 and prior - 1. Meadowridge Water Main Extension; 2. O'Connor Lane Water Main Extension; 3. Trotter Road Water Main Extension; 4. Howes Lane Water Main Extension; 5. Rodona Drive Water and Sewer Extension; 6. Landing Road Water Main Extension; 7. Hill Street Water Main Extension; 8. US40 Water Main Extension; 9. Mission Road Water Main Extension; 10. Talbots Landing Water and Sewer Extension
Projects completed: FY17 - Trotter Road Water and Sewer Extension

FY 2017 Budget	4,275	625	**4,900**	625	625	625	625	0	**2,500**	0	0	0		**7,400**
Difference 2017 / 2018	-	(625)	**(625)**	-	-	-	-	625	**625**	0	0	0	0	**0**

Description

A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer is responsible for all engineering, plans, and construction stakeout. 3. Parcels or lots are not subdividable. 4. Acquisition of utility easements is not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

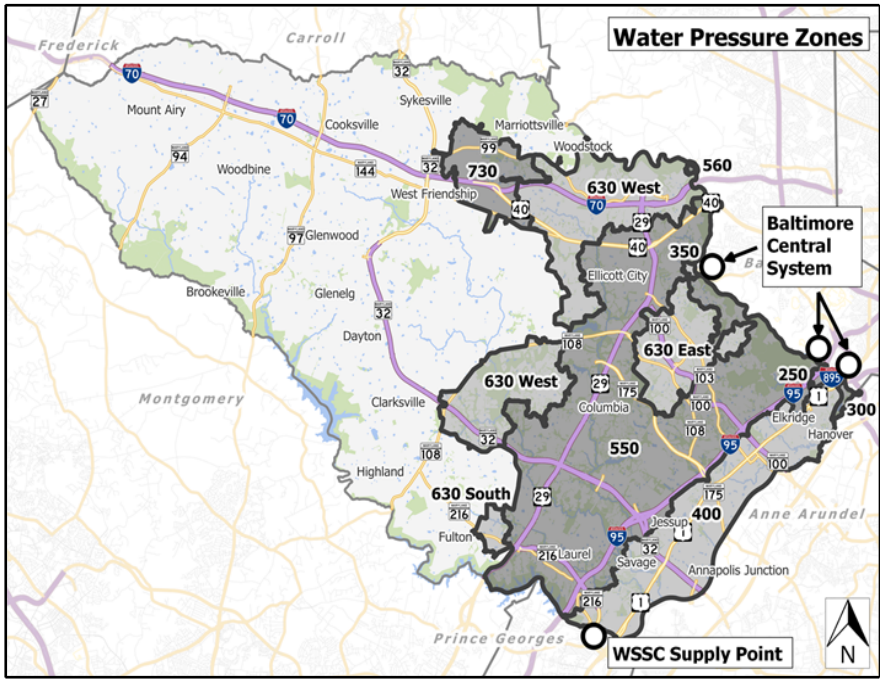
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utilty contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

FY18 - Construction
Ongoing project

Operating Budget Impact

None



Original Project Budget

Explanation of Changes

Project: FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS

Number: W8812

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	250	48	298	0	0	0	0	0	0	0	0	0	0	298
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**252**	**48**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
DEVELOPER CONTRIBUTION	252	48	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**252**	**48**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

$48,000 spent and encumbered through February 2017
$48,000 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	252	0	**252**	0	0	0	0	0	**0**	0	0	0		**252**
Difference 2017 / 2018	-	48	**48**	-	-	-	-	-	**-**	0	0	0	0	**48**

Description

A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included. Also included are charges for water meters under DILP application process.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

Remarks

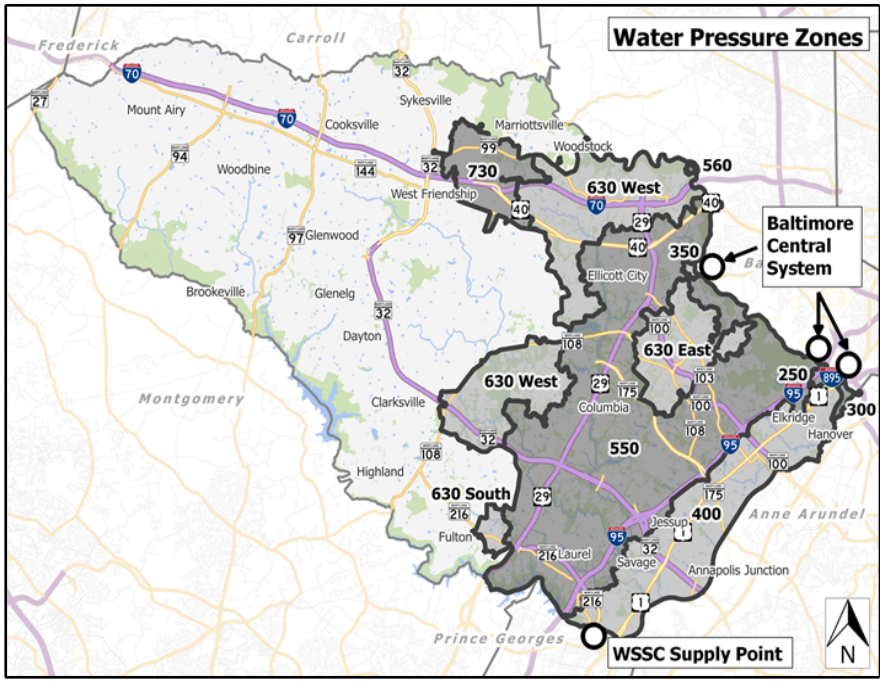
1. Water house connection charges are collected when the property owner submits an application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

Project Schedule

FY18 - Construction.
Ongoing project.

Operating Budget Impact

None.



Original Project Budget

Explanation of Changes

Fiscal 2018 Capital Budget

WATER PROJECTS

Project: FY2012 WATER HOUSE CONNECTIONS

Number: W8862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	650	274	924	0	0	0	0	0	0	0	0	0	0	924
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**702**	**274**	**976**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**976**
DEVELOPER CONTRIBUTION	702	274	976	0	0	0	0	0	0	0	0	0	0	976
Total Funding	**702**	**274**	**976**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**976**

$232,942 spent and encumbered through February 2017
$232,942 spent and encumbered through February 2016
Project Status :

FY 2017 Budget	702	0	**702**	0	0	0	0	0	**0**	0	0	0		**702**
Difference 2017 / 2018	-	274	**274**	-	-	-	-	-	**-**	0	0	0	0	**274**

Description

Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. All such facilities when completed will be County owned and maintained.

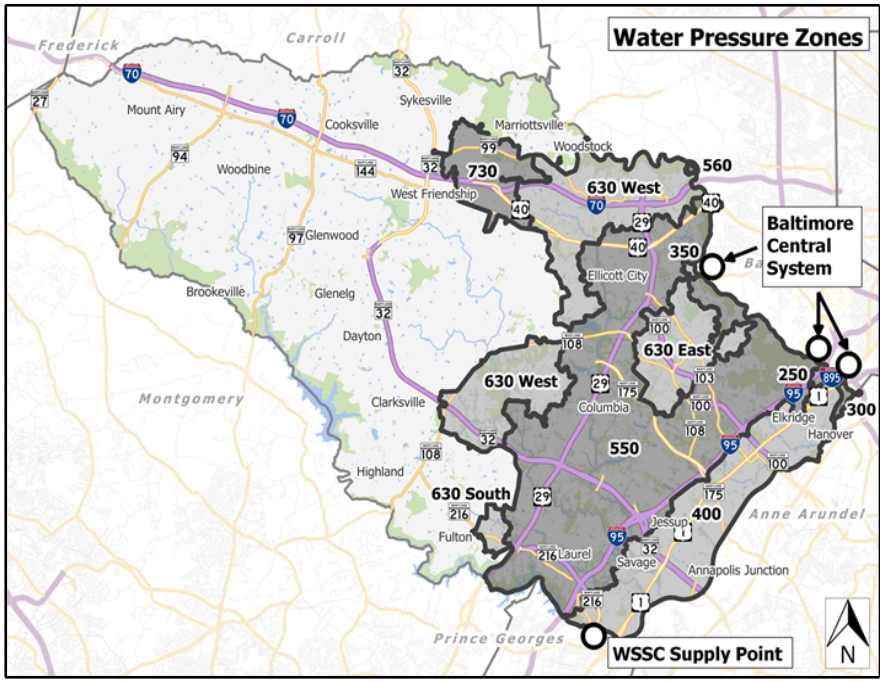
Justification

The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.

Remarks

Project Schedule

Ongoing program



Original Project Budget

Explanation of Changes

Project: FY2013 DEVELOPER REBATES WATER & SEWER

Number: W8913

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2018 Budget**	**Appr. Total**	**Fiscal 2019**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Sub Total**	**Fiscal 2024**	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**	**Total Project**
CONSTRUCTION	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Expenditures	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
IN-AID of CONSTRUCT UTILITIES	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status :

FY 2017 Budget	4,000	0	**4,000**	0	0	0	0	0	**0**	0	0	0		**4,000**
Difference 2017 / 2018	-	-	**-**	-	-	-	-	-	**-**	0	0	0	0	**0**