

# Howard County Maryland

## Executive Proposed Capital Budget Fiscal Year 2016



Allan H. Kittleman, County Executive





## HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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April 1, 2015

The Honorable Mary Kay Sigaty  
Chairperson, Howard County Council  
3430 Courthouse Drive  
Ellicott City, MD 21043

Dear Chairperson Sigaty,

I am pleased to present to you my proposed FY 2016 Capital Improvement Program (CIP) budget for Howard County. I am confident this proposed CIP budget provides needed support to our strategic priorities, such as education (including the school system, the community college and libraries), essential infrastructure (including roads and facilities), public safety (including the detention center and police and fire stations), environmental (including stormwater, water and sewer), and quality of life projects (including recreation and park facilities). These investments promote long-term development of our communities and economic base, assuring they are financially, economically and environmentally sustainable.

As you know, the County currently faces fiscal challenges. We have to make hard choices in FY 2016 to stay within our budget constraints. The Spending Affordability Advisory Committee recommended General Obligation (GO) bond authorization of \$90 million for FY 2016, which is significantly lower than the \$120 million ceiling in the prior two years. The Committee urged lowering debt authorization to offset the impact from a significant growth of debt authorization in the past two years and also to allow the County's operating budget to keep sufficient capacity to fund strategic priorities (such as education) after paying increasing debt services.<sup>1</sup>

The proposed CIP budget for FY 2016 totals \$342.9 million. This includes \$96 million from GO bonds, which is close to the Spending Affordability Advisory Committee's recommended level. After making many hard choices and reducing total GO bonds from the original request of \$245.7 million to \$96 million, we believe the amount in the proposed CIP budget represents the minimum level of funding needed in order to support critical CIP needs. This amount is necessary to continue/complete existing priority CIP projects that could not be stopped without significant waste of prior investment or disruption of the project, to meet the matching fund requirements for projects receiving state funding, and to fund federal or state mandates. Of the \$96 million GO bonds, \$58.7 million (or 61.2 percent) are earmarked for education projects, including the school system, community college and libraries.

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<sup>1</sup> The Committee also pointed out the County's debt service payments will continue to grow based on \$485 million bonds previously authorized but not issued yet and anticipated increases of interest rates in the next few years (which will raise the cost for issuing same amount of debt).

The CIP spending program includes \$63.7 million for the Howard County Board of Education, including \$41.7 million in county funding consisting of \$35 million General Obligation bonds and \$6.7 million in Transfer Tax funding.

County funding supports the new Elementary School #42 (\$13.4 million) to relieve the northeastern and southeastern regions, the Wilde Lake Middle School replacement project (\$8.7 million) to provide needed additional educational program spaces based on facilities assessment survey results, and the Patuxent Valley Middle School renovation project (\$2.5 million) to expand educational program spaces. In addition, this budget allows ongoing county investments in systematic renovation (\$8 million), roofing (\$2.7 million), technology (\$5 million) and other priority needs of the school system.

In FY 2016, Howard Community College will receive \$16.0 million in county funding through GO bonds to support its Science, Engineering and Technology Building, which matches proposed State funding to design and construct a 145,300-square-foot building with classrooms, labs and study areas. Another \$913,000 is slated for the design of the Nursing and Science Technology Building renovation project. Moreover, the County and Community College reached an agreement to launch the long needed Campus Roadway and Parking project, which will be financed through bonds supported entirely by student fees.

The County will continue its investment in the Elkrige Branch Library/Senior Center project with \$6.7 million budgeted in FY 2016 on top of the prior appropriation of \$22.2 million.

In the realm of public safety, the proposed CIP budget includes: \$8.6 million for the Detention Center renovation to solve severe challenges and meet regulatory mandates; \$2 million towards a third police station; and \$2.4 million (\$1.4 million GO bonds and \$1 million Transfer Tax) for the relocation of Fire Station #1 to Elkrige and to study building a new 30,000-square-foot Banneker Fire Station to replace the existing station. The budget also funds a feasibility study for the planned Circuit Courthouse project.

Water and Sewer projects total \$156.3 million and are funded by the self-sustaining Utility Fund and Metro bonds. The largest project is \$84 million for a new facility to handle water treatment at the existing Little Patuxent Water Reclamation Plant (LPWRP), which will handle the biosolids processing facility to meet new regulations from the Maryland Department of the Environment (MDE). The County will also use \$7 million in GO bonds (including the mandated \$4.8 million maintenance of effort requirement) and \$6.4 million stormwater bonds in FY 2016 to fund various storm drainage projects to gradually address federal and state mandates and support the County's environmental sustainability efforts. This includes continued investment for the design and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.

The Department of Recreation and Parks will receive a total of \$5 million – \$2.5 million in GO bonds and \$2.5 million from designated Transfer Tax revenues. This funding will be used to finish the installation of artificial turf fields at county high schools, continue funding for the Blandair Regional Park and the Troy Park and Historic Preservation project, and on systematic replacements for recreation and parks facilities across the County.

This budget includes a \$3 million IT investment to improve government efficiency and productivity with a focus on continuing the SAP implementation and launching the long-awaited Human Resources module to replace the outdated paper timesheet practice. This will allow more timely, accurate and integrated recording, analysis and monitoring of data. Funding also supports website redesign for enhanced transparency and better communications and to meet the CB-32-2014 mandates for information publication.

Due to considerable fiscal challenges, many projects – while desired and beneficial – cannot be funded or funded fully in FY 2016. However, during meetings with community representatives and key stakeholders, we gathered input to help prioritize CIP projects to maximize benefits for projects of greatest interest and need to our communities. I am proud to provide you with this FY 2016 CIP proposed budget, which I believe is fiscally responsible and supports strategic priorities of the County.

If you have any questions during your review process, my staff is available to provide assistance.

Sincerely,



Allan H. Kittleman  
Howard County Executive

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|-----------------------------------|----------|-------------------------------|----------|
| Bridge Improvement Program        | <b>B</b> | Library Projects              | <b>L</b> |
| General County Projects           | <b>C</b> | Community College Projects    | <b>M</b> |
| Storm Drainage Projects           | <b>D</b> | Recreation & Parks            | <b>N</b> |
| Education Capital Projects        | <b>E</b> | Police Projects               | <b>P</b> |
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# HOW TO READ THE CAPITAL BUDGET

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

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

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

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

## PART A

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

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

**REMARKS** gives further details or statistics

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

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

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

## PART B

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

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

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

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

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

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

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

## Capital Budget Revenues

# CAPITAL BUDGET REVENUE FUNDING TYPE CODES

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

## Howard County, MD Capital Program Summary

(In Thousands of \$)

|                        | PRIOR<br>Appropriation | FISCAL 2016<br>Budget | TOTAL<br>Appropriation | 5Yr Capital<br>Improvement<br>Program | Extended<br>Program Total | TOTAL PROJECT    |
|------------------------|------------------------|-----------------------|------------------------|---------------------------------------|---------------------------|------------------|
| EDUCATION              | 759,364                | 105,223               | 864,587                | 859,570                               | 692,676                   | 2,416,833        |
| GENERAL COUNTY PROGRAM | 538,223                | 43,827                | 582,050                | 361,861                               | 49,258                    | 993,169          |
| OTHER PROGRAMS         | 176,531                | 0                     | 176,531                | 0                                     | 0                         | 176,531          |
| RECREATION PARKS       | 177,627                | 8,748                 | 186,375                | 113,032                               | 3,000                     | 302,407          |
| TRANSPORTATION         | 364,634                | 28,765                | 393,399                | 359,330                               | 105,510                   | 858,239          |
| WATER and SEWER        | 573,465                | 156,307               | 729,772                | 240,142                               | 1,635                     | 971,549          |
|                        | <b>2,589,844</b>       | <b>342,870</b>        | <b>2,932,714</b>       | <b>1,933,935</b>                      | <b>852,079</b>            | <b>5,718,728</b> |

### Revenues

|                               |                  |                |                  |                  |                |                  |
|-------------------------------|------------------|----------------|------------------|------------------|----------------|------------------|
| BONDS                         | 843,228          | 95,976         | 939,204          | 1,263,112        | 694,672        | 2,896,988        |
| DEVELOPER CONTRIBUTION        | 36,821           | 787            | 37,608           | 10,895           | 0              | 48,503           |
| EDUCATION EXCISE BONDS        | 40,923           | 0              | 40,923           | 0                | 0              | 40,923           |
| EXCISE TAX                    | 19,302           | 0              | 19,302           | 0                | 0              | 19,302           |
| EXCISE TAX BACKED BONDS       | 144,837          | 3,080          | 147,917          | 91,975           | 0              | 239,892          |
| GRANTS                        | 207,981          | 19,805         | 227,786          | 124,318          | 52,760         | 404,864          |
| IN-AID of CONSTRUCT UTILITIES | 22,384           | 3,280          | 25,664           | 6,216            | 0              | 31,880           |
| METRO DISTRICT BOND           | 365,112          | 120,863        | 485,975          | 122,669          | 1,635          | 610,279          |
| OTHER SOURCES                 | 265,565          | 27,849         | 293,414          | 2,775            | 100            | 296,289          |
| PAY AS YOU GO                 | 100,477          | 450            | 100,927          | 142,923          | 102,912        | 346,762          |
| STATE AID for SCHOOLS         | 181,335          | 22,000         | 203,335          | 0                | 0              | 203,335          |
| STORM DRAINAGE FUND           | 2,115            | 200            | 2,315            | 500              | 0              | 2,815            |
| STORWATER UTILITY FUNDING     | 15,475           | 6,600          | 22,075           | 41,595           | 0              | 63,670           |
| TIF BONDS                     | 67,000           | 0              | 67,000           | 0                | 0              | 67,000           |
| TRANSFER TAX                  | 111,671          | 10,200         | 121,871          | 16,200           | 0              | 138,071          |
| UTILITY CASH                  | 141,682          | 31,780         | 173,462          | 110,757          | 0              | 284,219          |
| WATER QUALITY State Bond Loan | 23,936           | 0              | 23,936           | 0                | 0              | 23,936           |
|                               | <b>2,589,844</b> | <b>342,870</b> | <b>2,932,714</b> | <b>1,933,935</b> | <b>852,079</b> | <b>5,718,728</b> |

**Howard County, MD**  
**Executive Proposed 2016 Capital Budget by Source of Funds**  
(In Thousands of \$)

| Program Title          | Current FY     | Pay As You Go | TIF Bonds | Excise Bonds | MD School PSAC | Storm Drain Fund | GO Bonds      | Dev Contrib. | Other         | Grants        | Transfer Tax  | Utility Fund  | Ed Excise Bonds | Water Quality Bonds | Metro Bonds    | Storm water Utility | IAC          |
|------------------------|----------------|---------------|-----------|--------------|----------------|------------------|---------------|--------------|---------------|---------------|---------------|---------------|-----------------|---------------------|----------------|---------------------|--------------|
| Bridge Improvements    | 700            | -             | -         | -            | -              | -                | 700           | -            | -             | -             | -             | -             | -               | -                   | -              | -                   | -            |
| Storm Drainage         | 18,470         | -             | -         | -            | -              | 200              | 7,020         | -            | -             | 4,850         | -             | -             | -               | -                   | -              | 6,400               | -            |
| Road Construction      | 4,050          | -             | -         | 3,080        | -              | -                | 620           | 125          | -             | 225           | -             | -             | -               | -                   | -              | -                   | -            |
| Sidewalk/Curb Projects | 715            | -             | -         | -            | -              | -                | 725           | -            | -             | (10)          | -             | -             | -               | -                   | -              | -                   | -            |
| Traffic Improvements   | 4,830          | 100           | -         | -            | -              | -                | 1,000         | 610          | 3,020         | 100           | -             | -             | -               | -                   | -              | -                   | -            |
| General County         | 32,668         | 350           | -         | -            | -              | -                | 20,288        | -            | 15,000        | (3,850)       | -             | 680           | -               | -                   | -              | 200                 | -            |
| Fire                   | 2,427          | -             | -         | -            | -              | -                | 1,427         | -            | -             | -             | 1,000         | -             | -               | -                   | -              | -                   | -            |
| Library                | 6,732          | -             | -         | -            | -              | -                | 6,732         | -            | -             | -             | -             | -             | -               | -                   | -              | -                   | -            |
| Police                 | 2,000          | -             | -         | -            | -              | -                | 2,000         | -            | -             | -             | -             | -             | -               | -                   | -              | -                   | -            |
| Recreation & Parks     | 8,748          | -             | -         | -            | -              | -                | 2,500         | -            | 2,112         | 1,636         | 2,500         | -             | -               | -                   | -              | -                   | -            |
| Sewer                  | 112,637        | -             | -         | -            | -              | -                | 1,012         | -            | -             | -             | -             | 3,485         | -               | -                   | 106,910        | -                   | 1,230        |
| Water                  | 43,670         | -             | -         | -            | -              | -                | -             | 52           | -             | -             | -             | 27,615        | -               | -                   | 13,953         | -                   | 2,050        |
| Board of Education     | 63,700         | -             | -         | -            | 22,000         | -                | 35,000        | -            | -             | -             | 6,700         | -             | -               | -                   | -              | -                   | -            |
| Community College      | 41,523         | -             | -         | -            | -              | -                | 16,952        | -            | 7,717         | 16,854        | -             | -             | -               | -                   | -              | -                   | -            |
| <b>Total Capital</b>   | <b>342,870</b> | <b>450</b>    | <b>0</b>  | <b>3,080</b> | <b>22,000</b>  | <b>200</b>       | <b>95,976</b> | <b>787</b>   | <b>27,849</b> | <b>19,805</b> | <b>10,200</b> | <b>31,780</b> | <b>0</b>        | <b>0</b>            | <b>120,863</b> | <b>6,600</b>        | <b>3,280</b> |

**Howard County, MD**  
**Executive Proposed 2016 Year Capital Improvement Program Summary**  
(In Thousands of \$)

| <b>Program Title</b>             | <b>Prior Appropriation</b> | <b>Fiscal 2016 Budget</b> | <b>Total Appropriation</b> | <b>Fiscal 2017</b> | <b>Fiscal 2018</b> | <b>Fiscal 2019</b> | <b>Fiscal 2020</b> | <b>Fiscal 2021</b> | <b>5 Year Program</b> |
|----------------------------------|----------------------------|---------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>Bridge Improvements</b>       | 16,649                     | 700                       | 17,349                     | 1,975              | 1,525              | 800                | 1,300              | -                  | <b>22,949</b>         |
| <b>Storm Drainage</b>            | 70,102                     | 18,470                    | 88,572                     | 17,545             | 20,565             | 16,890             | 12,215             | 10,465             | <b>166,252</b>        |
| <b>Road Resurfacing</b>          | 40,885                     | -                         | 40,885                     | 25,500             | 24,780             | 25,500             | 24,780             | 25,500             | <b>166,945</b>        |
| <b>Road Construction</b>         | 208,875                    | 4,050                     | 212,925                    | 57,710             | 43,060             | 8,025              | 2,125              | 250                | <b>324,095</b>        |
| <b>Sidewalk/Curb Projects</b>    | 15,645                     | 715                       | 16,360                     | 7,395              | 6,095              | 5,580              | 4,330              | 4,080              | <b>43,840</b>         |
| <b>Traffic Improvements</b>      | 12,478                     | 4,830                     | 17,308                     | 2,720              | 3,245              | 2,725              | 1,875              | 775                | <b>28,648</b>         |
| <b>General County</b>            | 419,499                    | 32,668                    | 452,167                    | 64,834             | 110,042            | 43,060             | 19,743             | 13,594             | <b>703,440</b>        |
| <b>Fire</b>                      | 46,458                     | 2,427                     | 48,885                     | 17,198             | 13,030             | 510                | -                  | -                  | <b>79,623</b>         |
| <b>Library</b>                   | 67,666                     | 6,732                     | 74,398                     | 7,308              | 5,443              | 29,439             | -                  | -                  | <b>116,588</b>        |
| <b>Police</b>                    | 4,600                      | 2,000                     | 6,600                      | 6,800              | 24,340             | 6,020              | 500                | -                  | <b>44,260</b>         |
| <b>Recreation &amp; Parks</b>    | 177,627                    | 8,748                     | 186,375                    | 21,430             | 32,380             | 28,615             | 20,407             | 10,200             | <b>299,407</b>        |
| <b>Agricultural Preservation</b> | 170,608                    | -                         | 170,608                    | -                  | -                  | -                  | -                  | -                  | <b>170,608</b>        |
| <b>Community Renewal</b>         | 5,923                      | -                         | 5,923                      | -                  | -                  | -                  | -                  | -                  | <b>5,923</b>          |
| <b>Sewer</b>                     | 297,616                    | 112,637                   | 410,253                    | 41,245             | 23,570             | 17,150             | 7,140              | 6,300              | <b>505,658</b>        |
| <b>Water</b>                     | 275,849                    | 43,670                    | 319,519                    | 65,710             | 28,320             | 27,437             | 21,885             | 1,385              | <b>464,256</b>        |
| <b>Board of Education</b>        | 662,797                    | 63,700                    | 726,497                    | 103,826            | 129,222            | 135,067            | 135,982            | 144,020            | <b>1,374,614</b>      |
| <b>Community College</b>         | 96,567                     | 41,523                    | 138,090                    | 41,913             | 30,327             | 49,169             | 56,339             | 33,705             | <b>349,543</b>        |
| <b>Total Capital</b>             | <b>2,589,844</b>           | <b>342,870</b>            | <b>2,932,714</b>           | <b>483,109</b>     | <b>495,944</b>     | <b>395,987</b>     | <b>308,621</b>     | <b>250,274</b>     | <b>4,866,649</b>      |

**Howard County, MD**  
**Executive Proposed Capital Budget Extended Summary For Fiscal Year 2016**

(In Thousands of \$)

| Program Title             | Appropriation<br>Total | 5 Yr Capital<br>Program | Fiscal 2022    | Fiscal 2023    | Fiscal 2024    | Fiscal 2025    | Total<br>Extended<br>Capital<br>Program |
|---------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|---|
| Bridge Improvements       | 17,349                 | 5,600                   | -              | -              | -              | -              | 22,949                                  |
| Storm Drainage            | 88,572                 | 77,680                  | 1,000          | 1,000          | 1,000          | 1,000          | 170,252                                 |
| Road Resurfacing          | 40,885                 | 126,060                 | 23,280         | 24,000         | 23,280         | 24,000         | 261,505                                 |
| Road Construction         | 212,925                | 111,170                 | 250            | -              | -              | -              | 324,345                                 |
| Sidewalk/Curb Projects    | 16,360                 | 27,480                  | 3,150          | 650            | 650            | 650            | 48,940                                  |
| Traffic Improvements      | 17,308                 | 11,340                  | 400            | 400            | 400            | 400            | 30,248                                  |
| General County            | 452,167                | 251,273                 | 17,611         | 8,900          | 7,543          | 15,204         | 752,698                                 |
| Fire                      | 48,885                 | 30,738                  | -              | -              | -              | -              | 79,623                                  |
| Library                   | 74,398                 | 42,190                  | -              | -              | -              | -              | 116,588                                 |
| Police                    | 6,600                  | 37,660                  | -              | -              | -              | -              | 44,260                                  |
| Recreation & Parks        | 186,375                | 113,032                 | 3,000          | -              | -              | -              | 302,407                                 |
| Agricultural Preservation | 170,608                | -                       | -              | -              | -              | -              | 170,608                                 |
| Community Renewal         | 5,923                  | -                       | -              | -              | -              | -              | 5,923                                   |
| Sewer                     | 410,253                | 95,405                  | 1,635          | -              | -              | -              | 507,293                                 |
| Water                     | 319,519                | 144,737                 | -              | -              | -              | -              | 464,256                                 |
| Board of Education        | 726,497                | 648,117                 | 126,754        | 151,998        | 155,968        | 170,625        | 1,979,959                               |
| Community College         | 138,090                | 211,453                 | 38,791         | 31,097         | 17,443         | -              | 436,874                                 |
| <b>Total Capital</b>      | <b>2,932,714</b>       | <b>1,933,935</b>        | <b>215,871</b> | <b>218,045</b> | <b>206,284</b> | <b>211,879</b> | <b>5,718,728</b>                        |

# Fiscal Year 2016 Budget Summary

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## Columbia Area FY 2016 Capital Projects Map

| <u>Project#</u> | <u>Name</u>  |
|-----------------|--|
| D1163           | FY2012 TROTTER ROAD SLOPE STABILIZATION                |
| E1031           | FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT            |
| F5551           | FY2004 BANNEKER FIRESTATION REDEVELOPMENT              |
| J4237           | FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE            |
| M0536           | FY2015 NURSING and ST BUILDING RENOVATIONS             |
| M0542           | FY2016 CAMPUS ROADWAYS and PARKING                     |
| M0543           | FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG         |
| N3963           | FY2009 PATHWAY and TRAIL REHAB and EXPANSION           |
| P4928           | FY2015 NEW/THIRD POLICE STATION                        |
| S6232           | FY2001 SEWER CORROSION CORRECTION PROGRAM              |
| S6274           | FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER            |
| T7108           | FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS |
| W8307           | FY2013 BROKEN LAND PKWY WATER MAIN                     |

## Elkridge Area FY 2016 Capital Projects Map

| <u>Project#</u> | <u>Name</u>  |
|-----------------|--|
| C0333           | FY2015 DETENTION CENTER RENOVATIONS                  |
| E1028           | FY2016 NEW ELEMENTARY SCHOOL #42                     |
| E1030           | FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION      |
| F5964           | FY2012 FIRESTATION ONE RELOCATION                    |
| L0015           | FY2008 ELKRIDGE BRANCH/SENIOR CENTER                 |
| S6279           | FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT            |
| S6284           | FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS |
| W8276           | FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT       |
| W8317           | FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS            |

# Fiscal Year 2016 Budget Summary

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## Ellicott City Area FY 2016 Capital Projects Map

| <u>Project#</u> | <u>Name</u>   |
|-----------------|---|
| B3860           | FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) |
| C0290           | FY2003 COURTHOUSE RENOVATION                        |
| C0327           | FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)          |
| C0331           | FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT        |
| C0343           | FY2016 SALT STORAGE FACILITY                        |
| D1167           | FY2015 GLENBROOK DRAINAGE IMPROVEMENTS              |
| J4170           | FY2004 ROGER'S AVENUE IMPROVEMENTS                  |
| J4215           | FY2007 MARRIOTTSVILLE ROAD from US40 to MD144       |
| J4228           | FY2008 ILCHESTER and LANDING ROAD INTERSECT         |
| S6283           | FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS |
| W8316           | FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION     |
| W8318           | FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION    |
| W8326           | FY2015 SAINT PAUL STREET WATER MAIN                 |

## North Laurel Area FY 2016 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                      |
|-----------------|--|
| C0344           | FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS     |
| D1150           | FY2005 HIGH RIDGE DRAINAGE                       |
| S6280           | FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS |
| W8320           | FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION    |

## Savage Area FY 2016 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                     |
|-----------------|---|
| D1140           | FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM  |
| E1033           | FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION |
| J4241           | FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD        |
| K5040           | FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE      |

# Fiscal Year 2016 Budget Summary

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## Savage Area FY 2016 Capital Projects Map

|       |   |
|-------|---|
| S6264 | FY2008 LPWRP CAPITAL REPAIRS                              |
| S6281 | FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS           |
| S6290 | FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT            |
| S6295 | FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES |
| W8309 | FY2014 MISSION ROAD WATER MAIN LOOP                       |

## Western County Area FY 2016 Capital Projects Map

| <u>Project#</u> | <u>Name</u>  |
|-----------------|--|
| B3840           | FY1996 DAISY ROAD BRIDGE (H0-41)                   |
| J4208           | FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION       |
| N3967           | FY2007 SOUTH BRANCH PARK                           |
| S6269           | FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD |



**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**BRIDGE-BRIDGE PROJECTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016    | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|--|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</b>  | B              | 1,325        | 0          | 1,325        |                    |                    |                    |                    |                    |              |
| A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.                   | <b>Total</b>   | <b>1,325</b> | <b>0</b>   | <b>1,325</b> | <b>100</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,425</b> |
| <b>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</b>  | B              | 755          | 0          | 755          |                    |                    |                    |                    |                    |              |
| A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. | G              | 960          | 0          | 960          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,715</b> | <b>0</b>   | <b>1,715</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,715</b> |
| <b>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b>  | B              | 1,360        | 0          | 1,360        |                    |                    |                    |                    |                    |              |
| A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.           | <b>Total</b>   | <b>1,360</b> | <b>0</b>   | <b>1,360</b> | <b>175</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,535</b> |
| <b>B3840 FY1996 DAISY ROAD BRIDGE (H0-41)</b>  | B              | 424          | 150        | 574          |                    |                    |                    |                    |                    |              |
| A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.                        | G              | 1,030        | 0          | 1,030        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,454</b> | <b>150</b> | <b>1,604</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,604</b> |
| <b>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</b>  | B              | 509          | 0          | 509          |                    |                    |                    |                    |                    |              |
| A project for the design and construction of a replacement bridge and roadway tie-ins.   | G              | 1,400        | 0          | 1,400        |                    |                    |                    |                    |                    |              |
|  | P              | 65           | 0          | 65           |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,974</b> | <b>0</b>   | <b>1,974</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,974</b> |
| <b>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</b>   | B              | 200          | 0          | 200          |                    |                    |                    |                    |                    |              |
| A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.             | P              | 1,230        | 0          | 1,230        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,430</b> | <b>0</b>   | <b>1,430</b> | <b>300</b>         | <b>0</b>           | <b>300</b>         | <b>0</b>           | <b>0</b>           | <b>2,030</b> |
| <b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b>   | B              | 2,595        | 300        | 2,895        |                    |                    |                    |                    |                    |              |
| A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.        | G              | 700          | 0          | 700          |                    |                    |                    |                    |                    |              |
|  | P              | 250          | 0          | 250          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>3,545</b> | <b>300</b> | <b>3,845</b> | <b>150</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,995</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
BRIDGE-BRIDGE PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b>   | B              | 1,480         | 0          | 1,480         |                    |                    |                    |                    |                    |               |
| A project for specialized renovation items for bridges throughout the County.   | P              | 516           | 0          | 516           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>1,996</b>  | <b>0</b>   | <b>1,996</b>  | <b>100</b>         | <b>0</b>           | <b>100</b>         | <b>0</b>           | <b>0</b>           | <b>2,196</b>  |
| <b>B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)</b>   | B              | 0             | 0          | 0             |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.                        |                |               |            |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>0</b>      | <b>0</b>   | <b>0</b>      | <b>0</b>           | <b>275</b>         | <b>100</b>         | <b>1,000</b>       | <b>0</b>           | <b>1,375</b>  |
| <b>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b>  | B              | 0             | 250        | 250           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.                 |                |               |            |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>0</b>      | <b>250</b> | <b>250</b>    | <b>100</b>         | <b>950</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,300</b>  |
| <b>B3862 FY2013 RETAINING WALLS</b>   | B              | 1,250         | 0          | 1,250         |                    |                    |                    |                    |                    |               |
| A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.             |                |               |            |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>1,250</b>  | <b>0</b>   | <b>1,250</b>  | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>0</b>           | <b>2,450</b>  |
| <b>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b>   | B              | 100           | 0          | 100           |                    |                    |                    |                    |                    |               |
| A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29. | O              | 500           | 0          | 500           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>600</b>    | <b>0</b>   | <b>600</b>    | <b>750</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,350</b>  |
| <b>BRIDGE-BRIDGE PROJECTS Total</b>   |                | <b>16,649</b> | <b>700</b> | <b>17,349</b> | <b>1,975</b>       | <b>1,525</b>       | <b>800</b>         | <b>1,300</b>       | <b>0</b>           | <b>22,949</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**BRIDGE-BRIDGE PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 9,998              | 700               | 10,698                     |
| G            | GRANTS                | 4,090              | 0                 | 4,090                      |
| O            | OTHER SOURCES         | 500                | 0                 | 500                        |
| P            | PAY AS YOU GO         | 2,061              | 0                 | 2,061                      |
| <b>Total</b> |                       | <b>16,649</b>      | <b>700</b>        | <b>17,349</b>              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER</b><br>A project for design and construction of a group of facilities for training of public safety employees.  | B              | 27,076        | 0             | 27,076        |                    |                    |                    |                    |                    |               |
|  | T              | 250           | 0             | 250           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>27,326</b> | <b>0</b>      | <b>27,326</b> | <b>1,200</b>       | <b>15,557</b>      | <b>10,677</b>      | <b>0</b>           | <b>0</b>           | <b>54,760</b> |
| <b>C0214 FY199- CATEGORY CONTINGENCY FUND</b><br>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        |                    |                    |                    |                    |                    |               |
|  | O              | 1,100         | 0             | 1,100         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>70,500</b> | <b>0</b>      | <b>70,500</b> | <b>0</b>           | <b>10,000</b>      | <b>0</b>           | <b>10,000</b>      | <b>0</b>           | <b>90,500</b> |
| <b>C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b><br>Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.   | P              | 470           | 50            | 520           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>470</b>    | <b>50</b>     | <b>520</b>    | <b>26</b>          | <b>50</b>          | <b>26</b>          | <b>50</b>          | <b>26</b>          | <b>698</b>    |
| <b>C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS</b><br>A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.  | B              | 7,385         | 0             | 7,385         |                    |                    |                    |                    |                    |               |
|  | O              | 7,600         | 0             | 7,600         |                    |                    |                    |                    |                    |               |
|  | P              | 11,995        | 0             | 11,995        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>26,980</b> | <b>0</b>      | <b>26,980</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>26,980</b> |
| <b>C0285 FY2002 US1 CORRIDOR REVITALIZATION</b><br>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              | 4,250         | 0             | 4,250         |                    |                    |                    |                    |                    |               |
|  | G              | 3,000         | -2,000        | 1,000         |                    |                    |                    |                    |                    |               |
|  | O              | 800           | 0             | 800           |                    |                    |                    |                    |                    |               |
|  | P              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>8,050</b>  | <b>-2,000</b> | <b>6,050</b>  | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>11,050</b> |
| <b>C0286 FY2002 BUS STOP IMPROVEMENTS</b><br>A project to implement a series of systemic improvements to Howard Transit bus stops.   | B              | 320           | 0             | 320           |                    |                    |                    |                    |                    |               |
|  | G              | 892           | 0             | 892           |                    |                    |                    |                    |                    |               |
|  | O              | 245           | 0             | 245           |                    |                    |                    |                    |                    |               |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>C0286 FY2002 BUS STOP IMPROVEMENTS</b><br>A project to implement a series of systemic improvements to Howard Transit bus stops.  | P              | 262           | 0          | 262           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>1,719</b>  | <b>0</b>   | <b>1,719</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,719</b>  |
| <b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b><br>A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.   | B              | 595           | 0          | 595           |                    |                    |                    |                    |                    |               |
|   | O              | 44            | 0          | 44            |                    |                    |                    |                    |                    |               |
|   | P              | 250           | 0          | 250           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>889</b>    | <b>0</b>   | <b>889</b>    | <b>100</b>         | <b>100</b>         | <b>100</b>         | <b>100</b>         | <b>100</b>         | <b>1,389</b>  |
| <b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b><br>A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.   | B              | 3,521         | 0          | 3,521         |                    |                    |                    |                    |                    |               |
|   | G              | 8,411         | 0          | 8,411         |                    |                    |                    |                    |                    |               |
|   | O              | 1,264         | 0          | 1,264         |                    |                    |                    |                    |                    |               |
|   | P              | 2,423         | 0          | 2,423         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>15,619</b> | <b>0</b>   | <b>15,619</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>15,619</b> |
| <b>C0290 FY2003 COURTHOUSE RENOVATION</b><br>A project to expand and renovate the existing courthouse.  | B              | 7,895         | 0          | 7,895         |                    |                    |                    |                    |                    |               |
|   | P              | 685           | 300        | 985           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>8,580</b>  | <b>300</b> | <b>8,880</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,880</b>  |
| <b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b><br>A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties. | B              | 700           | 0          | 700           |                    |                    |                    |                    |                    |               |
|   | G              | 50            | 0          | 50            |                    |                    |                    |                    |                    |               |
|   | O              | 100           | 0          | 100           |                    |                    |                    |                    |                    |               |
|   | P              | 200           | 0          | 200           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>1,050</b>  | <b>0</b>   | <b>1,050</b>  | <b>200</b>         | <b>200</b>         | <b>200</b>         | <b>200</b>         | <b>200</b>         | <b>2,050</b>  |
| <b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b><br>A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.   | B              | 5,269         | 0          | 5,269         |                    |                    |                    |                    |                    |               |
|   | O              | 17,597        | 0          | 17,597        |                    |                    |                    |                    |                    |               |
|   | P              | 200           | 0          | 200           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>23,066</b> | <b>0</b>   | <b>23,066</b> | <b>2,725</b>       | <b>2,848</b>       | <b>5,100</b>       | <b>350</b>         | <b>4,635</b>       | <b>38,724</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>   | B              | 15,686        | 740          | 16,426        |                    |                    |                    |                    |                    |               |
| A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.  | P              | 760           | 0            | 760           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>16,446</b> | <b>740</b>   | <b>17,186</b> | <b>2,500</b>       | <b>2,500</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>22,186</b> |
| <b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b>   | B              | 26,700        | 0            | 26,700        |                    |                    |                    |                    |                    |               |
| A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | P              | 5,300         | 0            | 5,300         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>32,000</b> | <b>0</b>     | <b>32,000</b> | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>35,750</b> |
| <b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>  | B              | 8,100         | 0            | 8,100         |                    |                    |                    |                    |                    |               |
| Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.  | O              | 500           | 0            | 500           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>8,600</b>  | <b>0</b>     | <b>8,600</b>  | <b>27,800</b>      | <b>8,320</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>44,720</b> |
| <b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>  | B              | 8,800         | 1,260        | 10,060        |                    |                    |                    |                    |                    |               |
| The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.                             | C              | 4,850         | 680          | 5,530         |                    |                    |                    |                    |                    |               |
|  | P              | 2,700         | 0            | 2,700         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>16,350</b> | <b>1,940</b> | <b>18,290</b> | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>0</b>           | <b>0</b>           | <b>22,790</b> |
| <b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b>   | B              | 9,434         | 1,292        | 10,726        |                    |                    |                    |                    |                    |               |
| A project to support environmental compliance activities for County Facilities.  | P              | 200           | 0            | 200           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>9,634</b>  | <b>1,292</b> | <b>10,926</b> | <b>703</b>         | <b>257</b>         | <b>327</b>         | <b>523</b>         | <b>523</b>         | <b>13,259</b> |
| <b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b>  | B              | 2,145         | 750          | 2,895         |                    |                    |                    |                    |                    |               |
| This project will provide a variety of functionality enhancements for the County's existing Public Safety System.  | O              | 950           | 0            | 950           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>3,095</b>  | <b>750</b>   | <b>3,845</b>  | <b>655</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,500</b>  |
| <b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b>   | B              | 700           | 0            | 700           |                    |                    |                    |                    |                    |               |
| Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.   | G              | 325           | 0            | 325           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>1,025</b>  | <b>0</b>     | <b>1,025</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,025</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b>  | B              | 18,750        | 6,250         | 25,000        |                    |                    |                    |                    |                    |               |
| A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | O              | 0             | 15,000        | 15,000        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>18,750</b> | <b>21,250</b> | <b>40,000</b> | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b>       | <b>60,000</b> |
| <b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b>  | TIF            | 17,000        | 0             | 17,000        |                    |                    |                    |                    |                    |               |
| A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.  |                |               |               |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>17,000</b> | <b>0</b>      | <b>17,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>17,000</b> |
| <b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b>  | TIF            | 50,000        | 0             | 50,000        |                    |                    |                    |                    |                    |               |
| A project for funding of tax increment financing projects.  |                |               |               |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>50,000</b> | <b>0</b>      | <b>50,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>50,000</b> |
| <b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b>  | G              | 1,337         | 0             | 1,337         |                    |                    |                    |                    |                    |               |
| A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.   | P              | 2,998         | 0             | 2,998         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>4,335</b>  | <b>0</b>      | <b>4,335</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,335</b>  |
| <b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b>   | G              | 2,578         | 0             | 2,578         |                    |                    |                    |                    |                    |               |
| A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.   |                |               |               |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>2,578</b>  | <b>0</b>      | <b>2,578</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,578</b>  |
| <b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>   | B              | 3,295         | 0             | 3,295         |                    |                    |                    |                    |                    |               |
| This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.   | O              | 600           | 0             | 600           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>3,895</b>  | <b>0</b>      | <b>3,895</b>  | <b>1,310</b>       | <b>600</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,805</b>  |
| <b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b>   | G              | 625           | 0             | 625           |                    |                    |                    |                    |                    |               |
| A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.   |                |               |               |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>625</b>    | <b>0</b>      | <b>625</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>625</b>    |
| <b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b>   | B              | 145           | 0             | 145           |                    |                    |                    |                    |                    |               |
| A project to purchase survey global positioning system (GPS) and digital survey equipment.  | P              | 290           | 0             | 290           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>435</b>    | <b>0</b>      | <b>435</b>    | <b>15</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>450</b>    |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016      | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b><br>A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.  | G              | 504          | 0            | 504          |                    |                    |                    |                    |                    |               |
|   | P              | 366          | 0            | 366          |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>870</b>   | <b>0</b>     | <b>870</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>870</b>    |
| <b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b><br>The ECM will remove critical strain from the existing email system and replace our outdated records management system.   | B              | 500          | 250          | 750          |                    |                    |                    |                    |                    |               |
|   | P              | 1,846        | 0            | 1,846        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>2,346</b> | <b>250</b>   | <b>2,596</b> | <b>500</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,096</b>  |
| <b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b><br>A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.  | G              | 821          | 0            | 821          |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>821</b>   | <b>0</b>     | <b>821</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>821</b>    |
| <b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b><br>A project to develop a 5-10 year business plan for energy performance optimization.   | B              | 250          | 0            | 250          |                    |                    |                    |                    |                    |               |
|   | P              | 650          | 0            | 650          |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>900</b>   | <b>0</b>     | <b>900</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>900</b>    |
| <b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b><br>A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.                                   | R              | 800          | 200          | 1,000        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>800</b>   | <b>200</b>   | <b>1,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b>  |
| <b>C0332 FY2014 BUS STOP IMPROVEMENTS</b><br>A project to implement a series of systemic improvements to Howard Transit bus stops.  | B              | 100          | 140          | 240          |                    |                    |                    |                    |                    |               |
|   | G              | 50           | 50           | 100          |                    |                    |                    |                    |                    |               |
|   | P              | 100          | 0            | 100          |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>250</b>   | <b>190</b>   | <b>440</b>   | <b>150</b>         | <b>150</b>         | <b>150</b>         | <b>150</b>         | <b>150</b>         | <b>1,190</b>  |
| <b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b><br>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              | 395          | 8,556        | 8,951        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>395</b>   | <b>8,556</b> | <b>8,951</b> | <b>5,500</b>       | <b>48,000</b>      | <b>5,000</b>       | <b>0</b>           | <b>0</b>           | <b>67,451</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b>   | B              | 1,000         | 0             | 1,000         |                    |                    |                    |                    |                    |               |
| 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. | G              | 3,000         | -2,000        | 1,000         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>4,000</b>  | <b>-2,000</b> | <b>2,000</b>  | <b>1,110</b>       | <b>1,110</b>       | <b>1,110</b>       | <b>1,110</b>       | <b>1,110</b>       | <b>7,550</b>  |
| <b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>  | B              | 250           | 0             | 250           |                    |                    |                    |                    |                    |               |
| A project to determine the additional facility needs for the Department of Citizen Services.  | P              | 50            | 0             | 50            |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>300</b>    | <b>0</b>      | <b>300</b>    | <b>1,375</b>       | <b>3,950</b>       | <b>10,520</b>      | <b>410</b>         | <b>0</b>           | <b>16,555</b> |
| <b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b>  | B              | 400           | 0             | 400           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.   | P              | 100           | 0             | 100           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>500</b>    | <b>0</b>      | <b>500</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>500</b>    |
| <b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b>   | B              | 1,700         | 0             | 1,700         |                    |                    |                    |                    |                    |               |
| This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.            | G              | 100           | 0             | 100           |                    |                    |                    |                    |                    |               |
|   | P              | 1,000         | 0             | 1,000         |                    |                    |                    |                    |                    |               |
|   | R              | 1,500         | 0             | 1,500         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>4,300</b>  | <b>0</b>      | <b>4,300</b>  | <b>1,500</b>       | <b>2,000</b>       | <b>1,500</b>       | <b>0</b>           | <b>0</b>           | <b>9,300</b>  |
| <b>C0338 FY2015 BROADBAND INSTALLATIONS</b>   | O              | 10,000        | 0             | 10,000        |                    |                    |                    |                    |                    |               |
| The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.                               | <b>Total</b>   | <b>10,000</b> | <b>0</b>      | <b>10,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>10,000</b> |
| <b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b>   | O              | 10,000        | 0             | 10,000        |                    |                    |                    |                    |                    |               |
| The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.  | <b>Total</b>   | <b>10,000</b> | <b>0</b>      | <b>10,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>10,000</b> |
| <b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b>  | O              | 10,000        | 0             | 10,000        |                    |                    |                    |                    |                    |               |
| The Broadband Installation project will extend services to non-government facilities to our fiber network.  | <b>Total</b>   | <b>10,000</b> | <b>0</b>      | <b>10,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>10,000</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**GENCO-GENERAL COUNTY PROJECTS**

| Project Information   | Funding Source | Prior Appro.   | FY 2016       | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|---|----------------|----------------|---------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>C0341 FY2015 TOWER GENERATOR REPLACEMENTS</b>  | O              | 5,000          | 0             | 5,000          |                    |                    |                    |                    |                    |                |
| This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.                | <b>Total</b>   | <b>5,000</b>   | <b>0</b>      | <b>5,000</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,000</b>   |
| <b>C0342 FY2017 CLARKSVILLE PARKING GARAGE</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                |
| This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.     | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>475</b>         | <b>5,050</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,525</b>   |
| <b>C0343 FY2016 SALT STORAGE FACILITY</b>   | B              | 0              | 1,000         | 1,000          |                    |                    |                    |                    |                    |                |
| This project will provide for the storage of salt and liquid de-icing material for the winter season.                                       | <b>Total</b>   | <b>0</b>       | <b>1,000</b>  | <b>1,000</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b>   |
| <b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b>   | B              | 0              | 50            | 50             |                    |                    |                    |                    |                    |                |
| A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor. | G              | 0              | 100           | 100            |                    |                    |                    |                    |                    |                |
|   | <b>Total</b>   | <b>0</b>       | <b>150</b>    | <b>150</b>     | <b>1,350</b>       | <b>1,100</b>       | <b>1,100</b>       | <b>1,100</b>       | <b>1,100</b>       | <b>5,900</b>   |
| <b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                |
| This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.                 | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,000</b>   |
| <b>C0347 FY2017 MCE BUILDING RENOVATIONS</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                |
| Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.   | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>7,390</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,390</b>   |
| <b>GENCO-GENERAL COUNTY PROJECTS Total</b>  |                | <b>419,499</b> | <b>32,668</b> | <b>452,167</b> | <b>64,834</b>      | <b>110,042</b>     | <b>43,060</b>      | <b>19,743</b>      | <b>13,594</b>      | <b>703,440</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**GENCO-GENERAL COUNTY PROJECTS**

|              | <b>Revenue Source</b>     | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|---------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                     | 155,361            | 20,288            | 175,649                    |
| C            | UTILITY CASH              | 4,850              | 680               | 5,530                      |
| G            | GRANTS                    | 91,093             | -3,850            | 87,243                     |
| O            | OTHER SOURCES             | 65,800             | 15,000            | 80,800                     |
| P            | PAY AS YOU GO             | 32,845             | 350               | 33,195                     |
| R            | STORMWATER UTILTY FUNDING | 2,300              | 200               | 2,500                      |
| T            | TRANSFER TAX              | 250                | 0                 | 250                        |
| TIF          | TIF BONDS                 | 67,000             | 0                 | 67,000                     |
| <b>Total</b> |                           | <b>419,499</b>     | <b>32,668</b>     | <b>452,167</b>             |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**DRAIN-DRAINAGE PROJECTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016      | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b>   | B              | 425          | 0            | 425          |                    |                    |                    |                    |                    |               |
| This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.  | O              | 257          | 0            | 257          |                    |                    |                    |                    |                    |               |
|  | P              | 5            | 0            | 5            |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>687</b>   | <b>0</b>     | <b>687</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>687</b>    |
| <b>D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM</b>   | B              | 1,425        | 250          | 1,675        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.  | O              | 10           | 0            | 10           |                    |                    |                    |                    |                    |               |
|  | P              | 250          | 0            | 250          |                    |                    |                    |                    |                    |               |
|  | S              | 750          | 100          | 850          |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>2,435</b> | <b>350</b>   | <b>2,785</b> | <b>425</b>         | <b>425</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,635</b>  |
| <b>D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b>   | B              | 1,200        | 0            | 1,200        |                    |                    |                    |                    |                    |               |
| A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.  | S              | 275          | 100          | 375          |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>1,475</b> | <b>100</b>   | <b>1,575</b> | <b>150</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,725</b>  |
| <b>D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM</b>  | B              | 2,255        | 285          | 2,540        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.   | S              | 240          | 0            | 240          |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>2,495</b> | <b>285</b>   | <b>2,780</b> | <b>250</b>         | <b>600</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,630</b>  |
| <b>D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b>   | B              | 3,580        | 200          | 3,780        |                    |                    |                    |                    |                    |               |
| A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing. | P              | 650          | 0            | 650          |                    |                    |                    |                    |                    |               |
|  | R              | 575          | 800          | 1,375        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>4,805</b> | <b>1,000</b> | <b>5,805</b> | <b>1,400</b>       | <b>1,400</b>       | <b>1,400</b>       | <b>1,400</b>       | <b>1,400</b>       | <b>12,805</b> |
| <b>D1150 FY2005 HIGH RIDGE DRAINAGE</b>  | B              | 1,400        | 100          | 1,500        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>1,400</b> | <b>100</b>   | <b>1,500</b> | <b>0</b>           | <b>1,230</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,730</b>  |
| <b>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b>   | B              | 1,635        | 0            | 1,635        |                    |                    |                    |                    |                    |               |
| There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.  | <b>Total</b>   | <b>1,635</b> | <b>0</b>     | <b>1,635</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,635</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**DRAIN-DRAINAGE PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</b>   | B              | 1,515         | 0            | 1,515         |                    |                    |                    |                    |                    |               |
| A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods. | <b>Total</b>   | <b>1,515</b>  | <b>0</b>     | <b>1,515</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,515</b>  |
| <b>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b>   | B              | 5,895         | 1,400        | 7,295         |                    |                    |                    |                    |                    |               |
| This project is for design and construction of stormwater facility improvements.  | D              | 200           | 0            | 200           |                    |                    |                    |                    |                    |               |
|   | G              | 5,580         | 400          | 5,980         |                    |                    |                    |                    |                    |               |
|   | P              | 1,000         | 0            | 1,000         |                    |                    |                    |                    |                    |               |
|   | R              | 2,950         | 2,000        | 4,950         |                    |                    |                    |                    |                    |               |
|   | S              | 850           | 0            | 850           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>16,475</b> | <b>3,800</b> | <b>20,275</b> | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b>       | <b>40,275</b> |
| <b>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b>   | B              | 12,490        | 1,200        | 13,690        |                    |                    |                    |                    |                    |               |
| 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              | 250           | 200          | 450           |                    |                    |                    |                    |                    |               |
|   | R              | 4,950         | 2,700        | 7,650         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>17,690</b> | <b>4,100</b> | <b>21,790</b> | <b>4,800</b>       | <b>5,030</b>       | <b>5,690</b>       | <b>0</b>           | <b>0</b>           | <b>37,310</b> |
| <b>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</b>   | B              | 5,990         | 900          | 6,890         |                    |                    |                    |                    |                    |               |
| A project for the retrofit of stormwater management facilities to include water quality management.   | G              | 3,250         | 1,000        | 4,250         |                    |                    |                    |                    |                    |               |
|   | R              | 2,000         | 500          | 2,500         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>11,240</b> | <b>2,400</b> | <b>13,640</b> | <b>2,700</b>       | <b>3,040</b>       | <b>3,375</b>       | <b>3,715</b>       | <b>4,065</b>       | <b>30,535</b> |
| <b>D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>  | B              | 0             | 0            | 0             |                    |                    |                    |                    |                    |               |
| A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).   | <b>Total</b>   | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>0</b>           | <b>100</b>         | <b>25</b>          | <b>400</b>         | <b>0</b>           | <b>525</b>    |
| <b>D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH</b>   | B              | 1,150         | 0            | 1,150         |                    |                    |                    |                    |                    |               |
| A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.   | P              | 500           | 0            | 500           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>1,650</b>  | <b>0</b>     | <b>1,650</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,650</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**DRAIN-DRAINAGE PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016      | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|---|----------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION</b>  | B              | 575          | 180          | 755          |                    |                    |                    |                    |                    |              |
| This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road. | <b>Total</b>   | <b>575</b>   | <b>180</b>   | <b>755</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>755</b>   |
| <b>D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>  | B              | 50           | 0            | 50           |                    |                    |                    |                    |                    |              |
| This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.  | G              | 100          | 0            | 100          |                    |                    |                    |                    |                    |              |
|   | P              | 1,400        | 0            | 1,400        |                    |                    |                    |                    |                    |              |
|   | R              | 1,400        | 300          | 1,700        |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>2,950</b> | <b>300</b>   | <b>3,250</b> | <b>1,200</b>       | <b>1,200</b>       | <b>1,200</b>       | <b>1,200</b>       | <b>1,000</b>       | <b>9,050</b> |
| <b>D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>  | B              | 600          | 0            | 600          |                    |                    |                    |                    |                    |              |
| This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.                            | G              | 0            | 3,250        | 3,250        |                    |                    |                    |                    |                    |              |
|   | P              | 775          | 0            | 775          |                    |                    |                    |                    |                    |              |
|   | R              | 1,300        | 100          | 1,400        |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>2,675</b> | <b>3,350</b> | <b>6,025</b> | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>0</b>           | <b>0</b>           | <b>8,275</b> |
| <b>D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS</b>  | B              | 100          | 125          | 225          |                    |                    |                    |                    |                    |              |
| A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.               | <b>Total</b>   | <b>100</b>   | <b>125</b>   | <b>225</b>   | <b>900</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,125</b> |
| <b>D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS</b>   | B              | 100          | 180          | 280          |                    |                    |                    |                    |                    |              |
| A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.                              | <b>Total</b>   | <b>100</b>   | <b>180</b>   | <b>280</b>   | <b>480</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>760</b>   |
| <b>D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>  | B              | 200          | 0            | 200          |                    |                    |                    |                    |                    |              |
| A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.                         | <b>Total</b>   | <b>200</b>   | <b>0</b>     | <b>200</b>   | <b>25</b>          | <b>440</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>665</b>   |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
DRAIN-DRAINAGE PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>  | B              | 0             | 1,200         | 1,200         |                    |                    |                    |                    |                    |                |
| This program will provide for the replacement of failed storm drain pipes and culverts.  | <b>Total</b>   | <b>0</b>      | <b>1,200</b>  | <b>1,200</b>  | <b>0</b>           | <b>1,500</b>       | <b>0</b>           | <b>1,500</b>       | <b>0</b>           | <b>4,200</b>   |
| <b>D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS</b>  | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |                |
| A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.   | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>200</b>         | <b>50</b>          | <b>450</b>         | <b>0</b>           | <b>0</b>           | <b>700</b>     |
| <b>D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS</b>  | B              | 0             | 100           | 100           |                    |                    |                    |                    |                    |                |
| A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.   | <b>Total</b>   | <b>0</b>      | <b>100</b>    | <b>100</b>    | <b>200</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>300</b>     |
| <b>D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR</b>  | B              | 0             | 700           | 700           |                    |                    |                    |                    |                    |                |
| A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1. | <b>Total</b>   | <b>0</b>      | <b>700</b>    | <b>700</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>700</b>     |
| <b>D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS</b>  | B              | 0             | 125           | 125           |                    |                    |                    |                    |                    |                |
| A project to design and construct drainage improvements along HarrietTubman Lane in the 7900 and 8000 block area.  | <b>Total</b>   | <b>0</b>      | <b>125</b>    | <b>125</b>    | <b>50</b>          | <b>625</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>800</b>     |
| <b>D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>  | B              | 0             | 75            | 75            |                    |                    |                    |                    |                    |                |
| A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.   | <b>Total</b>   | <b>0</b>      | <b>75</b>     | <b>75</b>     | <b>15</b>          | <b>175</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>265</b>     |
| <b>DRAIN-DRAINAGE PROJECTS Total</b>   |                | <b>70,102</b> | <b>18,470</b> | <b>88,572</b> | <b>17,545</b>      | <b>20,565</b>      | <b>16,890</b>      | <b>12,215</b>      | <b>10,465</b>      | <b>166,252</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**DRAIN-DRAINAGE PROJECTS**

|              | <b>Revenue Source</b>      | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|----------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                      | 40,585             | 7,020             | 47,605                     |
| D            | DEVELOPER CONTRIBUTION     | 200                | 0                 | 200                        |
| G            | GRANTS                     | 9,180              | 4,850             | 14,030                     |
| O            | OTHER SOURCES              | 267                | 0                 | 267                        |
| P            | PAY AS YOU GO              | 4,580              | 0                 | 4,580                      |
| R            | STORMWATER UTILITY FUNDING | 13,175             | 6,400             | 19,575                     |
| S            | STORM DRAINAGE FUND        | 2,115              | 200               | 2,315                      |
| <b>Total</b> |                            | <b>70,102</b>      | <b>18,470</b>     | <b>88,572</b>              |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016        | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|----------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b><br>This project will be completed in two phases at Waverly Elementary School.   | A              | 1,393         | 0              | 1,393         |                    |                    |                    |                    |                    |               |
|   | B              | 2,921         | 0              | 2,921         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>4,314</b>  | <b>0</b>       | <b>4,314</b>  | <b>10,200</b>      | <b>16,898</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>31,412</b> |
| <b>E0980 FY2004 SYSTEMIC RENOVATIONS</b><br>Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. | A              | 79,940        | 489            | 80,429        |                    |                    |                    |                    |                    |               |
|   | B              | 112,050       | 8,039          | 120,089       |                    |                    |                    |                    |                    |               |
|   | P              | 4,555         | 0              | 4,555         |                    |                    |                    |                    |                    |               |
|   | T              | 6,100         | 0              | 6,100         |                    |                    |                    |                    |                    |               |
|   | Z              | 26,323        | 0              | 26,323        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  | <b>228,968</b> | <b>8,528</b>  | <b>237,496</b> | <b>13,500</b> | <b>48,568</b>      | <b>93,875</b>      | <b>89,861</b>      | <b>52,135</b>      | <b>535,435</b>     |               |
| <b>E0989 FY1989 BARRIER-FREE PROJECTS</b><br>Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.   | B              | 3,650         | 200            | 3,850         |                    |                    |                    |                    |                    |               |
|   | P              | 303           | 0              | 303           |                    |                    |                    |                    |                    |               |
|   | T              | 1,250         | 0              | 1,250         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>5,203</b>  | <b>200</b>     | <b>5,403</b>  | <b>200</b>         | <b>200</b>         | <b>200</b>         | <b>200</b>         | <b>200</b>         | <b>6,403</b>  |
| <b>E0990 FY2002 PLAYGROUND EQUIPMENT</b><br>Improvements and installation of playground equipment at various school sites.  | B              | 1,800         | 0              | 1,800         |                    |                    |                    |                    |                    |               |
|   | T              | 580           | 0              | 580           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>2,380</b>  | <b>0</b>       | <b>2,380</b>  | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>3,880</b>  |
| <b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b><br>This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.  | B              | 13,210        | 1,200          | 14,410        |                    |                    |                    |                    |                    |               |
|   | T              | 1,600         | 0              | 1,600         |                    |                    |                    |                    |                    |               |
|   | Z              | 1,100         | 0              | 1,100         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>15,910</b> | <b>1,200</b>   | <b>17,110</b> | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>24,610</b> |
| <b>E0994 FY2004 ROOFING PROGRAM</b><br>Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.   | A              | 8,633         | 2,338          | 10,971        |                    |                    |                    |                    |                    |               |
|   | B              | 23,204        | 2,662          | 25,866        |                    |                    |                    |                    |                    |               |
|   | T              | 3,251         | 0              | 3,251         |                    |                    |                    |                    |                    |               |
|   | Z              | 4,500         | 0              | 4,500         |                    |                    |                    |                    |                    |               |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016  | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|----------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>E0994 FY2004 ROOFING PROGRAM</b><br>Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | Total          | 39,588        | 5,000    | 44,588        | 5,000              | 5,000              | 5,000              | 5,000              | 5,000              | 69,588        |
| <b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b><br>This account is a contingency fund for site acquisition and school construction at various school sites.  | A              | 911           | 0        | 911           |                    |                    |                    |                    |                    |               |
|   | B              | 9,425         | 0        | 9,425         |                    |                    |                    |                    |                    |               |
|   | T              | 8,817         | 0        | 8,817         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>19,153</b> | <b>0</b> | <b>19,153</b> | <b>2,000</b>       | <b>2,000</b>       | <b>2,000</b>       | <b>2,000</b>       | <b>2,000</b>       | <b>29,153</b> |
| <b>E0999 FY2006 FACILITY MODERNIZATION</b><br>A facility assessment survey was conducted for all schools.   | B              | 6,400         | 0        | 6,400         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>6,400</b>  | <b>0</b> | <b>6,400</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,400</b>  |
| <b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b><br>A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.  | B              | 1,320         | 0        | 1,320         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>1,320</b>  | <b>0</b> | <b>1,320</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,320</b>  |
| <b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.  | A              | 14,045        | 0        | 14,045        |                    |                    |                    |                    |                    |               |
|   | B              | 33,055        | 0        | 33,055        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>47,100</b> | <b>0</b> | <b>47,100</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>47,100</b> |
| <b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b><br>A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.              | A              | 1,073         | 0        | 1,073         |                    |                    |                    |                    |                    |               |
|   | B              | 714           | 0        | 714           |                    |                    |                    |                    |                    |               |
|   | T              | 4,000         | 0        | 4,000         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>5,787</b>  | <b>0</b> | <b>5,787</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,787</b>  |
| <b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b><br>A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.  | B              | 1,100         | 0        | 1,100         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>1,100</b>  | <b>0</b> | <b>1,100</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,100</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**EDUC-SCHOOL SYSTEM PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016  | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|----------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>E1012 FY2008 SCHOOL PARKING LOT EXPANSION</b>   | A              | 1,421         | 0        | 1,421         |                    |                    |                    |                    |                    |               |
| A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.   | B              | 2,779         | 0        | 2,779         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>4,200</b>  | <b>0</b> | <b>4,200</b>  | <b>600</b>         | <b>600</b>         | <b>600</b>         | <b>600</b>         | <b>600</b>         | <b>7,200</b>  |
| <b>E1013 FY2009 NORTHFIELD ELEM RENOVATION</b>   | A              | 7,595         | 0        | 7,595         |                    |                    |                    |                    |                    |               |
| A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.  | B              | 11,990        | 0        | 11,990        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>19,585</b> | <b>0</b> | <b>19,585</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>19,585</b> |
| <b>E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY</b>   | B              | 4,000         | 0        | 4,000         |                    |                    |                    |                    |                    |               |
| A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools. | <b>Total</b>   | <b>4,000</b>  | <b>0</b> | <b>4,000</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,000</b>  |
| <b>E1015 FY2011 ATHOLTON HIGH RENOVATION</b>   | A              | 18,286        | 0        | 18,286        |                    |                    |                    |                    |                    |               |
| A project to expand educational program spaces and renovate Atholton High School.  | B              | 37,783        | 0        | 37,783        |                    |                    |                    |                    |                    |               |
|  | Z              | 5,000         | 0        | 5,000         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>61,069</b> | <b>0</b> | <b>61,069</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>61,069</b> |
| <b>E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION</b>  | T              | 1,000         | 0        | 1,000         |                    |                    |                    |                    |                    |               |
| Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.   | <b>Total</b>   | <b>1,000</b>  | <b>0</b> | <b>1,000</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b>  |
| <b>E1018 FY2010 BELLOWS SPRING ELEM ADDITON</b>  | A              | 1,163         | 0        | 1,163         |                    |                    |                    |                    |                    |               |
| A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.  | B              | 4,497         | 0        | 4,497         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>5,660</b>  | <b>0</b> | <b>5,660</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,660</b>  |
| <b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b>  | A              | 9,700         | 0        | 9,700         |                    |                    |                    |                    |                    |               |
| A project to construct a new elementary school to relieve the Northeastern and Northern regions.   | B              | 24,747        | 0        | 24,747        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>34,447</b> | <b>0</b> | <b>34,447</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>34,447</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>E1021 FY2011 TECHNOLOGY</b><br>A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.                     | B              | 4,986         | 0             | 4,986         |                    |                    |                    |                    |                    |               |
|  | T              | 24,500        | 5,000         | 29,500        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>29,486</b> | <b>5,000</b>  | <b>34,486</b> | <b>10,000</b>      | <b>6,000</b>       | <b>5,000</b>       | <b>7,500</b>       | <b>10,000</b>      | <b>72,986</b> |
| <b>E1022 FY2013 GORMAN CROSSING ELEM SCHOOL</b><br>A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region. | A              | 2,769         | 0             | 2,769         |                    |                    |                    |                    |                    |               |
|  | B              | 3,387         | 0             | 3,387         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>6,156</b>  | <b>0</b>      | <b>6,156</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,156</b>  |
| <b>E1023 FY2013 NEW MIDDLE SCHOOL #20</b><br>A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.  | A              | 12,950        | 0             | 12,950        |                    |                    |                    |                    |                    |               |
|  | B              | 17,805        | 0             | 17,805        |                    |                    |                    |                    |                    |               |
|  | D              | 4,000         | 0             | 4,000         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>34,755</b> | <b>0</b>      | <b>34,755</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>34,755</b> |
| <b>E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Hammond High School.   | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>3,790</b>       | <b>18,124</b>      | <b>18,999</b>      | <b>18,374</b>      | <b>19,000</b>      | <b>78,287</b> |
| <b>E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION</b><br>A project to expand educational program spaces and renovate Centennial High School.   | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>      |
| <b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b><br>A project to expand educational program spaces and renovate Phelps Luck Elementary School.  | A              | 5,514         | 0             | 5,514         |                    |                    |                    |                    |                    |               |
|  | B              | 13,694        | 0             | 13,694        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>19,208</b> | <b>0</b>      | <b>19,208</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>19,208</b> |
| <b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b><br>A project to expand educational program spaces and renovate Longfellow Elementary School.  | A              | 4,916         | 0             | 4,916         |                    |                    |                    |                    |                    |               |
|  | B              | 12,014        | 0             | 12,014        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>16,930</b> | <b>0</b>      | <b>16,930</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>16,930</b> |
| <b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b><br>A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.  | B              | 0             | 13,417        | 13,417        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>13,417</b> | <b>13,417</b> | <b>16,663</b>      | <b>10,460</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>40,540</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION</b>                                   | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
| A project to expand educational program spaces and renovate Oakland Mills High School.     | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,167</b>       | <b>38,685</b> |
| <b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b>                               | A              | 5,734         | 1,821         | 7,555         |                    |                    |                    |                    |                    |               |
| A project to expand educational program spaces and renovate Deep Run Elementary School.    | B              | 14,420        | 0             | 14,420        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>20,154</b> | <b>1,821</b>  | <b>21,975</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>21,975</b> |
| <b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</b>                                   | A              | 0             | 9,533         | 9,533         |                    |                    |                    |                    |                    |               |
| A project to replace Wilde Lake Middle School.   | B              | 5,358         | 8,701         | 14,059        |                    |                    |                    |                    |                    |               |
|  | T              | 1,500         | 0             | 1,500         |                    |                    |                    |                    |                    |               |
|  | Z              | 4,000         | 0             | 4,000         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>10,858</b> | <b>18,234</b> | <b>29,092</b> | <b>12,895</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>41,987</b> |
| <b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b>                                      | A              | 2,507         | 0             | 2,507         |                    |                    |                    |                    |                    |               |
| A project to expand educational program spaces Laurel Woods Elementary School.             | B              | 5,516         | 0             | 5,516         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>8,023</b>  | <b>0</b>      | <b>8,023</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,023</b>  |
| <b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b>                               | A              | 2,785         | 7,819         | 10,604        |                    |                    |                    |                    |                    |               |
| A project to expand educational program spaces and renovate Patuxent Valley Middle School. | B              | 5,360         | 781           | 6,141         |                    |                    |                    |                    |                    |               |
|  | T              | 0             | 1,700         | 1,700         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>8,145</b>  | <b>10,300</b> | <b>18,445</b> | <b>10,085</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>28,530</b> |
| <b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b>                             | B              | 1,898         | 0             | 1,898         |                    |                    |                    |                    |                    |               |
| A project to expand educational program spaces and renovate Swansfield Elementary School.  | <b>Total</b>   | <b>1,898</b>  | <b>0</b>      | <b>1,898</b>  | <b>12,361</b>      | <b>10,832</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>25,091</b> |
| <b>E1035 FY2024 NEW HIGH SCHOOL #13</b>  | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
| A project to construct a new high school to relieve the Northeast region.                  | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>      |
| <b>E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION</b>                         | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
| The Oakland Mills Middle School project will renovate the existing facility.               | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>4,000</b>       | <b>5,000</b>       | <b>5,000</b>       | <b>0</b>           | <b>0</b>           | <b>14,000</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
EDUC-SCHOOL SYSTEM PROJECTS**

| Project Information  | Funding Source | Prior Appro.   | FY 2016       | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total            |
|--|----------------|----------------|---------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| <b>E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                  |
| The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>432</b>         | <b>3,440</b>       | <b>2,293</b>       | <b>0</b>           | <b>0</b>           | <b>6,165</b>     |
| <b>E1038 FY2017 PLANNING AND DESIGN</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                  |
| The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>1,500</b>     |
| <b>E1039 FY2020 NEW ELEM SCHOOL #43</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                  |
| The New Elementary School #43 will be a new facility.  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,180</b>       | <b>14,300</b>      | <b>18,480</b>    |
| <b>E1040 FY2022 NEW ELEM SCHOOL #44</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                  |
| The New Elementary School #44 will be a new facility.  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>         |
| <b>E1041 FY2023 NEW ELEM SCHOOL #45</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                  |
| The New Elementary School #45 will be a new facility.  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>         |
| <b>E1042 FY2025 NEW MIDDLE SCHOOL #21</b>  | B              | 0              | 0             | 0              |                    |                    |                    |                    |                    |                  |
| The New Middle School #21 will be a new facility.  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>         |
| <b>EDUC-SCHOOL SYSTEM PROJECTS Total</b>   |                | <b>662,797</b> | <b>63,700</b> | <b>726,497</b> | <b>103,826</b>     | <b>129,222</b>     | <b>135,067</b>     | <b>135,982</b>     | <b>144,020</b>     | <b>1,374,614</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**EDUC-SCHOOL SYSTEM PROJECTS**

|              | <b>Revenue Source</b>  | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|------------------------|--------------------|-------------------|----------------------------|
| A            | STATE AID for SCHOOLS  | 181,335            | 22,000            | 203,335                    |
| B            | BONDS                  | 379,083            | 35,000            | 414,083                    |
| D            | DEVELOPER CONTRIBUTION | 4,000              | 0                 | 4,000                      |
| P            | PAY AS YOU GO          | 4,858              | 0                 | 4,858                      |
| T            | TRANSFER TAX           | 52,598             | 6,700             | 59,298                     |
| Z            | EDUCATION EXCISE BONDS | 40,923             | 0                 | 40,923                     |
| <b>Total</b> |                        | <b>662,797</b>     | <b>63,700</b>     | <b>726,497</b>             |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**FIRE-FIRE PROJECTS and EQUIPMENT**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b>   | B              | 0             | 30           | 30            |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.   | T              | 5             | 0            | 5             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>5</b>      | <b>30</b>    | <b>35</b>     | <b>3,200</b>       | <b>11,230</b>      | <b>510</b>         | <b>0</b>           | <b>0</b>           | <b>14,975</b> |
| <b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b>  | B              | 2,853         | 0            | 2,853         |                    |                    |                    |                    |                    |               |
| An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.   | P              | 810           | 0            | 810           |                    |                    |                    |                    |                    |               |
|  | T              | 760           | 0            | 760           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>4,423</b>  | <b>0</b>     | <b>4,423</b>  | <b>368</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,791</b>  |
| <b>F5962 FY2010 GLENWOOD FIRESTATION</b>   | B              | 2,305         | 0            | 2,305         |                    |                    |                    |                    |                    |               |
| A project to complete the community center service complex with a Fire/EMS station at Glenwood.  | O              | 1,795         | 0            | 1,795         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>4,100</b>  | <b>0</b>     | <b>4,100</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,100</b>  |
| <b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b>  | T              | 595           | 0            | 595           |                    |                    |                    |                    |                    |               |
| A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls. | <b>Total</b>   | <b>595</b>    | <b>0</b>     | <b>595</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>595</b>    |
| <b>F5964 FY2012 FIRESTATION ONE RELOCATION</b>   | B              | 13,000        | 1,397        | 14,397        |                    |                    |                    |                    |                    |               |
| A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.                              | G              | 500           | 0            | 500           |                    |                    |                    |                    |                    |               |
|  | T              | 0             | 1,000        | 1,000         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>13,500</b> | <b>2,397</b> | <b>15,897</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>15,897</b> |
| <b>F5968 FY2005 POND ACCESS PROGRAM</b>  | P              | 235           | 0            | 235           |                    |                    |                    |                    |                    |               |
| A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.   | <b>Total</b>   | <b>235</b>    | <b>0</b>     | <b>235</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>235</b>    |
| <b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b>  | O              | 4,050         | 0            | 4,050         |                    |                    |                    |                    |                    |               |
| A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.  | T              | 1,950         | 0            | 1,950         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>6,000</b>  | <b>0</b>     | <b>6,000</b>  | <b>1,250</b>       | <b>1,250</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,500</b>  |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
FIRE-FIRE PROJECTS and EQUIPMENT**

| Project Information   | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>F5973 FY2010 LOGISTICS FACILITY</b>  | B              | 5,715         | 0            | 5,715         |                    |                    |                    |                    |                    |               |
| Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage. | <b>Total</b>   | <b>5,715</b>  | <b>0</b>     | <b>5,715</b>  | <b>3,380</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>9,095</b>  |
| <b>F5975 FY2010 ROUTE ONE FIRE STATION</b>  | B              | 2,975         | 0            | 2,975         |                    |                    |                    |                    |                    |               |
| 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         |                    |                    |                    |                    |                    |               |
|   | T              | 550           | 0            | 550           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>5,530</b>  | <b>0</b>     | <b>5,530</b>  | <b>9,000</b>       | <b>550</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>15,080</b> |
| <b>F5981 FY2012 FIRE - RESCUE VEHICLES</b>  | O              | 4,710         | 0            | 4,710         |                    |                    |                    |                    |                    |               |
| A project to accommodate replacement schedule of existing vehicles and the addition of new units.   | <b>Total</b>   | <b>4,710</b>  | <b>0</b>     | <b>4,710</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,710</b>  |
| <b>F5982 FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS</b>   | T              | 1,645         | 0            | 1,645         |                    |                    |                    |                    |                    |               |
| A project to purchase essential equipment for use by emergency personnel.   | <b>Total</b>   | <b>1,645</b>  | <b>0</b>     | <b>1,645</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,645</b>  |
| <b>FIRE-FIRE PROJECTS and EQUIPMENT Total</b>   |                | <b>46,458</b> | <b>2,427</b> | <b>48,885</b> | <b>17,198</b>      | <b>13,030</b>      | <b>510</b>         | <b>0</b>           | <b>0</b>           | <b>79,623</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**FIRE-FIRE PROJECTS and EQUIPMENT**

|              | Revenue Source | Prior Total   | Current FY   | Appropriation Total |
|--------------|----------------|---------------|--------------|---------------------|
| B            | BONDS          | 26,848        | 1,427        | 28,275              |
| G            | GRANTS         | 500           | 0            | 500                 |
| O            | OTHER SOURCES  | 12,560        | 0            | 12,560              |
| P            | PAY AS YOU GO  | 1,045         | 0            | 1,045               |
| T            | TRANSFER TAX   | 5,505         | 1,000        | 6,505               |
| <b>Total</b> |                | <b>46,458</b> | <b>2,427</b> | <b>48,885</b>       |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**AGPRES-AGRICULTURAL PRESERVATION**

| Project Information   | Funding Source | Prior Appro.   | FY 2016  | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|---|----------------|----------------|----------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>G0163 AGRICULTURAL LAND PRESERVATION PROGRAM</b>   | G              | 78             | 0        | 78             |                    |                    |                    |                    |                    |                |
| A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. | O              | 156,500        | 0        | 156,500        |                    |                    |                    |                    |                    |                |
|   | T              | 14,030         | 0        | 14,030         |                    |                    |                    |                    |                    |                |
|   | <b>Total</b>   | <b>170,608</b> | <b>0</b> | <b>170,608</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>170,608</b> |
| <b>AGPRES-AGRICULTURAL PRESERVATION Total</b>   |                | <b>170,608</b> | <b>0</b> | <b>170,608</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>170,608</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**AGPRES-AGRICULTURAL PRESERVATION**

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

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**RESURF-HIGHWAY RESURFACING**

| Project Information  | Funding Source | Prior Appro.  | FY 2016  | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|--|----------------|---------------|----------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>H2011 FY2013 MICRO SURFACING PROGRAM</b>  | P              | 3,500         | 0        | 3,500         |                    |                    |                    |                    |                    |                |
| A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.   | <b>Total</b>   | <b>3,500</b>  | <b>0</b> | <b>3,500</b>  | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>11,000</b>  |
| <b>H2013 FY2006 PARKING RESURFACING PROGRAM</b>  | P              | 1,510         | 0        | 1,510         |                    |                    |                    |                    |                    |                |
| A project to provide milling and repaving for various County facilities' parking.  | <b>Total</b>   | <b>1,510</b>  | <b>0</b> | <b>1,510</b>  | <b>250</b>         | <b>250</b>         | <b>250</b>         | <b>250</b>         | <b>250</b>         | <b>2,760</b>   |
| <b>H2014 FY2013 ROAD RESURFACING PROGRAM</b>   | G              | 1,000         | 0        | 1,000         |                    |                    |                    |                    |                    |                |
| A project to provide resurfacing to various County roads.  | P              | 28,500        | 0        | 28,500        |                    |                    |                    |                    |                    |                |
|  | <b>Total</b>   | <b>29,500</b> | <b>0</b> | <b>29,500</b> | <b>20,000</b>      | <b>20,000</b>      | <b>20,000</b>      | <b>20,000</b>      | <b>20,000</b>      | <b>129,500</b> |
| <b>H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b>  | P              | 400           | 0        | 400           |                    |                    |                    |                    |                    |                |
| A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI). | <b>Total</b>   | <b>400</b>    | <b>0</b> | <b>400</b>    | <b>0</b>           | <b>280</b>         | <b>0</b>           | <b>280</b>         | <b>0</b>           | <b>960</b>     |
| <b>H2016 FY2013 STREET TREE PROGRAM</b>  | P              | 2,250         | 0        | 2,250         |                    |                    |                    |                    |                    |                |
| A program to comprehensively address the removal and replacement of street trees.  | <b>Total</b>   | <b>2,250</b>  | <b>0</b> | <b>2,250</b>  | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>750</b>         | <b>6,000</b>   |
| <b>H2017 FY2017 HOT IN-PLACE RECYCLING PROGRAM</b>   | P              | 0             | 0        | 0             |                    |                    |                    |                    |                    |                |
| A program to in-place re-profile roads surface to various County roads.  | <b>Total</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>7,500</b>   |
| <b>H2018 FY2017 COLD IN-PLACE RECYCLING PROGRAM</b>  | P              | 0             | 0        | 0             |                    |                    |                    |                    |                    |                |
| A program to in-place reconstruct road base to various County roads.   | <b>Total</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>1,000</b>       | <b>0</b>           | <b>1,000</b>       | <b>0</b>           | <b>1,000</b>       | <b>3,000</b>   |
| <b>H8904 FY2007 COMMUNITY ROAD REVITALIZATION</b>  | B              | 500           | 0        | 500           |                    |                    |                    |                    |                    |                |
| A project to upgrade streets, curbs and sidewalks in established neighborhoods.  | P              | 3,225         | 0        | 3,225         |                    |                    |                    |                    |                    |                |
|  | <b>Total</b>   | <b>3,725</b>  | <b>0</b> | <b>3,725</b>  | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>6,225</b>   |
| <b>RESURF-HIGHWAY RESURFACING Total</b>  |                | <b>40,885</b> | <b>0</b> | <b>40,885</b> | <b>25,500</b>      | <b>24,780</b>      | <b>25,500</b>      | <b>24,780</b>      | <b>25,500</b>      | <b>166,945</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**RESURF-HIGHWAY RESURFACING**

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

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016  | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|---|----------------|--------------|----------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>J4076 DEFAULTED DEVELOPER AGREEMENTS</b>   | D              | 8,700        | 0        | 8,700        |                    |                    |                    |                    |                    |              |
| An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. | <b>Total</b>   | <b>8,700</b> | <b>0</b> | <b>8,700</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,700</b> |
| <b>J4099 CATEGORY CONTINGENCY FUND</b>  | B              | 85           | 0        | 85           |                    |                    |                    |                    |                    |              |
| The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.   | O              | 380          | 0        | 380          |                    |                    |                    |                    |                    |              |
|   | X              | 250          | 0        | 250          |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>715</b>   | <b>0</b> | <b>715</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>715</b>   |
| <b>J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK</b>  | B              | 810          | 0        | 810          |                    |                    |                    |                    |                    |              |
| A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.  | E              | 2,350        | 0        | 2,350        |                    |                    |                    |                    |                    |              |
|   | G              | 100          | 0        | 100          |                    |                    |                    |                    |                    |              |
|   | O              | 626          | 0        | 626          |                    |                    |                    |                    |                    |              |
|   | X              | 4,051        | 0        | 4,051        |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>7,937</b> | <b>0</b> | <b>7,937</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,937</b> |
| <b>J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM</b>  | B              | 805          | 0        | 805          |                    |                    |                    |                    |                    |              |
| This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.  | O              | 23           | 0        | 23           |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>828</b>   | <b>0</b> | <b>828</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>828</b>   |
| <b>J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS</b>   | B              | 842          | 0        | 842          |                    |                    |                    |                    |                    |              |
| Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.  | <b>Total</b>   | <b>842</b>   | <b>0</b> | <b>842</b>   | <b>1,400</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,242</b> |
| <b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b>   | B              | 1,543        | 0        | 1,543        |                    |                    |                    |                    |                    |              |
| This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.   | D              | 2,275        | 0        | 2,275        |                    |                    |                    |                    |                    |              |
|   | E              | 4,052        | 0        | 4,052        |                    |                    |                    |                    |                    |              |
|   | G              | 130          | 0        | 130          |                    |                    |                    |                    |                    |              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016  | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|----------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b>   | P              | 185           | 0        | 185           |                    |                    |                    |                    |                    |               |
| This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.   | X              | 25,545        | 0        | 25,545        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>33,730</b> | <b>0</b> | <b>33,730</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>33,730</b> |
| <b>J4154 FY1998 RETAINING WALL REPLACEMENTS</b>   | B              | 2,129         | 0        | 2,129         |                    |                    |                    |                    |                    |               |
| A Countywide project for the design and construction of replacement or rehabilitated retaining walls.   | P              | 215           | 0        | 215           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>2,344</b>  | <b>0</b> | <b>2,344</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,344</b>  |
| <b>J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b>   | B              | 225           | 0        | 225           |                    |                    |                    |                    |                    |               |
| Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.   |                |               |          |               |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>225</b>    | <b>0</b> | <b>225</b>    | <b>250</b>         | <b>225</b>         | <b>2,150</b>       | <b>0</b>           | <b>0</b>           | <b>2,850</b>  |
| <b>J4157 FY2008 MINSTREL WAY EXTENDED</b>   | E              | 275           | 0        | 275           |                    |                    |                    |                    |                    |               |
| A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.  | X              | 200           | 0        | 200           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>475</b>    | <b>0</b> | <b>475</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>475</b>    |
| <b>J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS</b>   | D              | 115           | 0        | 115           |                    |                    |                    |                    |                    |               |
| A project to provide increased capacity and safety of various County roads and intersections.   | E              | 3,700         | 0        | 3,700         |                    |                    |                    |                    |                    |               |
|   | X              | 4,406         | 0        | 4,406         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>8,221</b>  | <b>0</b> | <b>8,221</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,221</b>  |
| <b>J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT</b>   | X              | 250           | 0        | 250           |                    |                    |                    |                    |                    |               |
| A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway. |                |               |          |               |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>250</b>    | <b>0</b> | <b>250</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>250</b>    |
| <b>J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM</b>   | B              | 3,065         | 0        | 3,065         |                    |                    |                    |                    |                    |               |
| A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.  | D              | 200           | 0        | 200           |                    |                    |                    |                    |                    |               |
|   | P              | 308           | 0        | 308           |                    |                    |                    |                    |                    |               |
|   | X              | 270           | 0        | 270           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>3,843</b>  | <b>0</b> | <b>3,843</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,843</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b>  | D              | 120           | 0          | 120           |                    |                    |                    |                    |                    |               |
| A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.                | X              | 3,395         | 140        | 3,535         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>3,515</b>  | <b>140</b> | <b>3,655</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,655</b>  |
| <b>J4173 FY2000 HANOVER ROAD IMPROVEMENTS</b>  | B              | 255           | 0          | 255           |                    |                    |                    |                    |                    |               |
| A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.   | D              | 15            | 0          | 15            |                    |                    |                    |                    |                    |               |
|  | E              | 150           | 0          | 150           |                    |                    |                    |                    |                    |               |
|  | X              | 230           | 0          | 230           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>650</b>    | <b>0</b>   | <b>650</b>    | <b>0</b>           | <b>1,135</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,785</b>  |
| <b>J4177 FY2001 STATE ROAD CONSTRUCTION</b>  | D              | 120           | 0          | 120           |                    |                    |                    |                    |                    |               |
| A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.          | E              | 3,800         | 0          | 3,800         |                    |                    |                    |                    |                    |               |
|  | X              | 17,845        | 0          | 17,845        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>21,765</b> | <b>0</b>   | <b>21,765</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>21,765</b> |
| <b>J4178 FY2001 COUNTY / STATE NOISE ABATEMENT</b>   | B              | 7,000         | 0          | 7,000         |                    |                    |                    |                    |                    |               |
| A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.                                      | <b>Total</b>   | <b>7,000</b>  | <b>0</b>   | <b>7,000</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,000</b>  |
| <b>J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b>   | D              | 10            | 0          | 10            |                    |                    |                    |                    |                    |               |
| This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.                    | E              | 330           | 0          | 330           |                    |                    |                    |                    |                    |               |
|  | X              | 1,535         | 0          | 1,535         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>1,875</b>  | <b>0</b>   | <b>1,875</b>  | <b>14,420</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>16,295</b> |
| <b>J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS</b>   | D              | 35            | 0          | 35            |                    |                    |                    |                    |                    |               |
| This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF. | E              | 3,045         | 0          | 3,045         |                    |                    |                    |                    |                    |               |
|  | X              | 1,420         | 0          | 1,420         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>4,500</b>  | <b>0</b>   | <b>4,500</b>  | <b>0</b>           | <b>14,300</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>18,800</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>J4202 FY2004 STEPHENS ROAD IMPROVEMENTS</b>  | D              | 25            | 0          | 25            |                    |                    |                    |                    |                    |               |
| A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.   | X              | 9,135         | 0          | 9,135         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>9,160</b>  | <b>0</b>   | <b>9,160</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>9,160</b>  |
| <b>J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b>  | D              | 1,000         | 0          | 1,000         |                    |                    |                    |                    |                    |               |
| A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.                                     | E              | 250           | 0          | 250           |                    |                    |                    |                    |                    |               |
|   | X              | 4,875         | 0          | 4,875         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>6,125</b>  | <b>0</b>   | <b>6,125</b>  | <b>0</b>           | <b>20,375</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>26,500</b> |
| <b>J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b>  | D              | 190           | 0          | 190           |                    |                    |                    |                    |                    |               |
| A project to improve Montevideo Road as detailed in the Montevideo Road Study.  | X              | 9,165         | 0          | 9,165         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>9,355</b>  | <b>0</b>   | <b>9,355</b>  | <b>0</b>           | <b>4,420</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>13,775</b> |
| <b>J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b>   | B              | 185           | 0          | 185           |                    |                    |                    |                    |                    |               |
| A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.   | D              | 15            | 0          | 15            |                    |                    |                    |                    |                    |               |
|   | X              | 5,900         | 0          | 5,900         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>6,100</b>  | <b>0</b>   | <b>6,100</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,100</b>  |
| <b>J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION</b>   | B              | 500           | 50         | 550           |                    |                    |                    |                    |                    |               |
| A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.   | D              | 10            | 0          | 10            |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>510</b>    | <b>50</b>  | <b>560</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>560</b>    |
| <b>J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS</b>   | D              | 75            | 0          | 75            |                    |                    |                    |                    |                    |               |
| A project to provide increased capacity and safety on various County roads and intersections.   | X              | 1,300         | 0          | 1,300         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>1,375</b>  | <b>0</b>   | <b>1,375</b>  | <b>650</b>         | <b>0</b>           | <b>650</b>         | <b>0</b>           | <b>0</b>           | <b>2,675</b>  |
| <b>J4212 FY2007 STATE ROAD CONSTRUCTION</b>   | E              | 500           | 0          | 500           |                    |                    |                    |                    |                    |               |
| A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030. | G              | 1,000         | 225        | 1,225         |                    |                    |                    |                    |                    |               |
|   | X              | 23,250        | 0          | 23,250        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>24,750</b> | <b>225</b> | <b>24,975</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>24,975</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016      | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION</b>   | B              | 810          | 0            | 810          |                    |                    |                    |                    |                    |               |
| A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.   | D              | 25           | 0            | 25           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>835</b>   | <b>0</b>     | <b>835</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>835</b>    |
| <b>J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b>   | B              | 2,845        | 0            | 2,845        |                    |                    |                    |                    |                    |               |
| A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.         | D              | 5            | 0            | 5            |                    |                    |                    |                    |                    |               |
|  | X              | 570          | 0            | 570          |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>3,420</b> | <b>0</b>     | <b>3,420</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,420</b>  |
| <b>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b>   | E              | 250          | 0            | 250          |                    |                    |                    |                    |                    |               |
| Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.   | X              | 3,550        | 1,940        | 5,490        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>3,800</b> | <b>1,940</b> | <b>5,740</b> | <b>3,400</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>9,140</b>  |
| <b>J4219 FY2015 ENGINEERING STUDY PROGRAM</b>  | P              | 150          | 0            | 150          |                    |                    |                    |                    |                    |               |
| A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.    | <b>Total</b>   | <b>150</b>   | <b>0</b>     | <b>150</b>   | <b>50</b>          | <b>50</b>          | <b>50</b>          | <b>0</b>           | <b>0</b>           | <b>300</b>    |
| <b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b>   | B              | 0            | 0            | 0            |                    |                    |                    |                    |                    |               |
| A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.               | D              | 100          | 75           | 175          |                    |                    |                    |                    |                    |               |
|  | X              | 500          | 0            | 500          |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>600</b>   | <b>75</b>    | <b>675</b>   | <b>150</b>         | <b>150</b>         | <b>150</b>         | <b>0</b>           | <b>0</b>           | <b>1,125</b>  |
| <b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b>   | D              | 130          | 0            | 130          |                    |                    |                    |                    |                    |               |
| A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road. | X              | 2,795        | 0            | 2,795        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>2,925</b> | <b>0</b>     | <b>2,925</b> | <b>9,350</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>12,275</b> |
| <b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b>  | X              | 2,060        | 0            | 2,060        |                    |                    |                    |                    |                    |               |
| A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.  | <b>Total</b>   | <b>2,060</b> | <b>0</b>     | <b>2,060</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,060</b>  |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</b>   | B              | 350           | 200          | 550           |                    |                    |                    |                    |                    |               |
| A project to provide funds for unanticipated needs related to bridges and roadways.  | X              | 1,450         | 0            | 1,450         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>1,800</b>  | <b>200</b>   | <b>2,000</b>  | <b>0</b>           | <b>200</b>         | <b>0</b>           | <b>200</b>         | <b>0</b>           | <b>2,400</b>  |
| <b>J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT</b>   | B              | 715           | 370          | 1,085         |                    |                    |                    |                    |                    |               |
| A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court. | D              | 75            | 0            | 75            |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>790</b>    | <b>370</b>   | <b>1,160</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,160</b>  |
| <b>J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS</b>   | D              | 100           | 0            | 100           |                    |                    |                    |                    |                    |               |
| A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.  | O              | 520           | 0            | 520           |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>620</b>    | <b>0</b>     | <b>620</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>620</b>    |
| <b>J4230 FY2017 SANNER ROAD IMPROVEMENTS</b>   | B              | 0             | 0            | 0             |                    |                    |                    |                    |                    |               |
| 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.      |                |               |              |               | 150                | 55                 | 725                | 0                  | 0                  | 930           |
| <b>Total</b>   |                | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>150</b>         | <b>55</b>          | <b>725</b>         | <b>0</b>           | <b>0</b>           | <b>930</b>    |
| <b>J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>  | B              | 100           | 0            | 100           |                    |                    |                    |                    |                    |               |
| A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.                                      |                |               |              |               | 50                 | 500                | 0                  | 0                  | 0                  | 650           |
| <b>Total</b>   |                | <b>100</b>    | <b>0</b>     | <b>100</b>    | <b>50</b>          | <b>500</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>650</b>    |
| <b>J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>   | X              | 13,000        | 1,000        | 14,000        |                    |                    |                    |                    |                    |               |
| A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.          |                |               |              |               | 11,000             | 0                  | 0                  | 0                  | 0                  | 25,000        |
| <b>Total</b>   |                | <b>13,000</b> | <b>1,000</b> | <b>14,000</b> | <b>11,000</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>25,000</b> |
| <b>J4239 FY2014 OLD ROXBURY ROAD</b>   | B              | 0             | 0            | 0             |                    |                    |                    |                    |                    |               |
| A project to design and construct improvements to Old Roxbury Road.  | X              | 175           | 0            | 175           |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>175</b>    | <b>0</b>     | <b>175</b>    | <b>735</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>910</b>    |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016   | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|--------------|-----------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>J4240 ROADWAY REHABILITATION/SAFETY PROGRAM</b>   | B              | 0            | 0         | 0            |                    |                    |                    |                    |                    |               |
| A project to correct safety or structural problems on existing roads.  | <b>Total</b>   | <b>0</b>     | <b>0</b>  | <b>0</b>     | <b>150</b>         | <b>350</b>         | <b>350</b>         | <b>350</b>         | <b>250</b>         | <b>1,450</b>  |
| <b>J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b>  | B              | 750          | 0         | 750          |                    |                    |                    |                    |                    |               |
| A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.  | D              | 0            | 50        | 50           |                    |                    |                    |                    |                    |               |
|  | X              | 4,750        | 0         | 4,750        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>5,500</b> | <b>50</b> | <b>5,550</b> | <b>12,100</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>17,650</b> |
| <b>J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b>  | B              | 0            | 0         | 0            |                    |                    |                    |                    |                    |               |
| A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.   | X              | 265          | 0         | 265          |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>265</b>   | <b>0</b>  | <b>265</b>   | <b>125</b>         | <b>1,100</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,490</b>  |
| <b>J4243 FY2016 McNEAL ROAD</b>  | B              | 0            | 0         | 0            |                    |                    |                    |                    |                    |               |
| Construction of a public access road.  | <b>Total</b>   | <b>0</b>     | <b>0</b>  | <b>0</b>     | <b>300</b>         | <b>0</b>           | <b>900</b>         | <b>0</b>           | <b>0</b>           | <b>1,200</b>  |
| <b>J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS</b>   | B              | 45           | 0         | 45           |                    |                    |                    |                    |                    |               |
| A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.                          | <b>Total</b>   | <b>45</b>    | <b>0</b>  | <b>45</b>    | <b>130</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>175</b>    |
| <b>J4245 FY2016 SCENIC ROADS ENHANCEMENT</b>   | B              | 0            | 0         | 0            |                    |                    |                    |                    |                    |               |
| A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads. | G              | 0            | 0         | 0            |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>     | <b>0</b>  | <b>0</b>     | <b>150</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>150</b>    |
| <b>J4246 FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b>  | B              | 0            | 0         | 0            |                    |                    |                    |                    |                    |               |
| A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.                                     | <b>Total</b>   | <b>0</b>     | <b>0</b>  | <b>0</b>     | <b>150</b>         | <b>200</b>         | <b>50</b>          | <b>1,575</b>       | <b>0</b>           | <b>1,975</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

| Project Information   | Funding Source | Prior Appro.   | FY 2016      | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|---|----------------|----------------|--------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>  | D              | 8,000          | 0            | 8,000          |                    |                    |                    |                    |                    |                |
| A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. | <b>Total</b>   | <b>8,000</b>   | <b>0</b>     | <b>8,000</b>   | <b>3,000</b>       | <b>0</b>           | <b>3,000</b>       | <b>0</b>           | <b>0</b>           | <b>14,000</b>  |
| <b>ROAD-ROAD CONSTRUCTION PROJECTS Total</b>  |                | <b>208,875</b> | <b>4,050</b> | <b>212,925</b> | <b>57,710</b>      | <b>43,060</b>      | <b>8,025</b>       | <b>2,125</b>       | <b>250</b>         | <b>324,095</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**ROAD-ROAD CONSTRUCTION PROJECTS**

|              | <b>Revenue Source</b>   | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                   | 23,059             | 620               | 23,679                     |
| D            | DEVELOPER CONTRIBUTION  | 21,340             | 125               | 21,465                     |
| E            | EXCISE TAX              | 18,702             | 0                 | 18,702                     |
| G            | GRANTS                  | 1,230              | 225               | 1,455                      |
| O            | OTHER SOURCES           | 1,549              | 0                 | 1,549                      |
| P            | PAY AS YOU GO           | 858                | 0                 | 858                        |
| X            | EXCISE TAX BACKED BONDS | 142,137            | 3,080             | 145,217                    |
| <b>Total</b> |                         | <b>208,875</b>     | <b>4,050</b>      | <b>212,925</b>             |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**SIDE-SIDEWALKS**

| Project Information  | Funding Source | Prior Appro. | FY 2016     | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|--|----------------|--------------|-------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>K5034 FY2001 HUNT CLUB SIDEWALK</b><br>A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.   | B              | 405          | 0           | 405          |                    |                    |                    |                    |                    |              |
|  | G              | 190          | 0           | 190          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>595</b>   | <b>0</b>    | <b>595</b>   | <b>25</b>          | <b>160</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>780</b>   |
| <b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b><br>This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.            | B              | 133          | 700         | 833          |                    |                    |                    |                    |                    |              |
|  | P              | 155          | 0           | 155          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>288</b>   | <b>700</b>  | <b>988</b>   | <b>750</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,738</b> |
| <b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b><br>A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.                   | B              | 500          | 200         | 700          |                    |                    |                    |                    |                    |              |
|  | D              | 20           | 0           | 20           |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>520</b>   | <b>200</b>  | <b>720</b>   | <b>500</b>         | <b>150</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,370</b> |
| <b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b><br>A project to design and construct improved pedestrian access along State roads.   | B              | 433          | -275        | 158          |                    |                    |                    |                    |                    |              |
|  | D              | 25           | 0           | 25           |                    |                    |                    |                    |                    |              |
|  | G              | 674          | -170        | 504          |                    |                    |                    |                    |                    |              |
|  | P              | 373          | 0           | 373          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,505</b> | <b>-445</b> | <b>1,060</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,060</b> |
| <b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b><br>A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | B              | 685          | 0           | 685          |                    |                    |                    |                    |                    |              |
|  | P              | 40           | 0           | 40           |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>725</b>   | <b>0</b>    | <b>725</b>   | <b>770</b>         | <b>0</b>           | <b>400</b>         | <b>80</b>          | <b>430</b>         | <b>2,405</b> |
| <b>K5043 SIDEWALK REPAIR PROGRAM</b><br>This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.                                 | B              | 790          | 0           | 790          |                    |                    |                    |                    |                    |              |
|  | O              | 481          | 0           | 481          |                    |                    |                    |                    |                    |              |
|  | P              | 2,899        | 0           | 2,899        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>4,170</b> | <b>0</b>    | <b>4,170</b> | <b>650</b>         | <b>650</b>         | <b>650</b>         | <b>650</b>         | <b>650</b>         | <b>7,420</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**SIDE-SIDEWALKS**

| Project Information   | Funding Source | Prior Appro. | FY 2016    | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|---|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b>  | B              | 1,965        | 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          |                    |                    |                    |                    |                    |              |
|   | P              | 1,400        | 0          | 1,400        |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>3,715</b> | <b>0</b>   | <b>3,715</b> | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>6,215</b> |
|   | <hr/>          |              |            |              |                    |                    |                    |                    |                    |              |
| <b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b>  | B              | 1,091        | 0          | 1,091        |                    |                    |                    |                    |                    |              |
| A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.  | D              | 200          | 0          | 200          |                    |                    |                    |                    |                    |              |
|   | G              | 386          | 0          | 386          |                    |                    |                    |                    |                    |              |
|   | P              | 750          | 0          | 750          |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>2,427</b> | <b>0</b>   | <b>2,427</b> | <b>650</b>         | <b>650</b>         | <b>650</b>         | <b>0</b>           | <b>0</b>           | <b>4,377</b> |
| <hr/>   |                |              |            |              |                    |                    |                    |                    |                    |              |
| <b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b>   | B              | 0            | 100        | 100          |                    |                    |                    |                    |                    |              |
| A project to design and construct improved pedestrian access along State roads.   | G              | 100          | 0          | 100          |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>100</b>   | <b>100</b> | <b>200</b>   | <b>100</b>         | <b>100</b>         | <b>100</b>         | <b>100</b>         | <b>0</b>           | <b>600</b>   |
| <hr/>   |                |              |            |              |                    |                    |                    |                    |                    |              |
| <b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b>  | B              | 0            | 0          | 0            |                    |                    |                    |                    |                    |              |
| A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.   | <b>Total</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>75</b>          | <b>25</b>          | <b>120</b>         | <b>0</b>           | <b>0</b>           | <b>220</b>   |
|   | <hr/>          |              |            |              |                    |                    |                    |                    |                    |              |
| <b>K5064 FY2017 MISSION ROAD SIDEWALK</b>   | B              | 0            | 0          | 0            |                    |                    |                    |                    |                    |              |
| A project to install sidewalk along parts of Mission Road.  | <b>Total</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>75</b>          | <b>210</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>285</b>   |
|   | <hr/>          |              |            |              |                    |                    |                    |                    |                    |              |
| <b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b>  | P              | 0            | 0          | 0            |                    |                    |                    |                    |                    |              |
| A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.   | <b>Total</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>           | <b>50</b>          | <b>60</b>          | <b>0</b>           | <b>0</b>           | <b>110</b>   |
|   | <hr/>          |              |            |              |                    |                    |                    |                    |                    |              |
| <b>K5066 FY2014 BICYCLE PLAN PROJECTS</b>   | B              | 1,200        | 0          | 1,200        |                    |                    |                    |                    |                    |              |
| A project for the implementation of the comprehensive Howard County Bicycle Master Plan.  | D              | 100          | 0          | 100          |                    |                    |                    |                    |                    |              |
|   | G              | 300          | 160        | 460          |                    |                    |                    |                    |                    |              |
|   | <b>Total</b>   | <b>1,600</b> | <b>160</b> | <b>1,760</b> | <b>800</b>         | <b>600</b>         | <b>600</b>         | <b>0</b>           | <b>0</b>           | <b>3,760</b> |
|   | <hr/>          |              |            |              |                    |                    |                    |                    |                    |              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**SIDE-SIDEWALKS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b>   | P              | 0             | 0          | 0             |                    |                    |                    |                    |                    |               |
| A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.  | <b>Total</b>   | <b>0</b>      | <b>0</b>   | <b>0</b>      | <b>0</b>           | <b>500</b>         | <b>0</b>           | <b>500</b>         | <b>0</b>           | <b>1,000</b>  |
| <b>K5068 FY2016 ADA RAMPS UPGRADE PROGRAM</b>   | B              | 0             | 0          | 0             |                    |                    |                    |                    |                    |               |
| A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. | <b>Total</b>   | <b>0</b>      | <b>0</b>   | <b>0</b>      | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>7,500</b>  |
| <b>K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM</b>   | B              | 0             | 0          | 0             |                    |                    |                    |                    |                    |               |
| A program to replace bituminous curbs with concrete ones.   | <b>Total</b>   | <b>0</b>      | <b>0</b>   | <b>0</b>      | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>5,000</b>  |
| <b>SIDE-SIDEWALKS Total</b>   |                | <b>15,645</b> | <b>715</b> | <b>16,360</b> | <b>7,395</b>       | <b>6,095</b>       | <b>5,580</b>       | <b>4,330</b>       | <b>4,080</b>       | <b>43,840</b> |

**Howard County, MD  
 FY2016 Executive Proposed Capital Budget (\$000)  
 SIDE-SIDEWALKS**

|              | <b>Revenue Source</b>  | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                  | 7,202              | 725               | 7,927                      |
| D            | DEVELOPER CONTRIBUTION | 695                | 0                 | 695                        |
| G            | GRANTS                 | 1,650              | -10               | 1,640                      |
| O            | OTHER SOURCES          | 481                | 0                 | 481                        |
| P            | PAY AS YOU GO          | 5,617              | 0                 | 5,617                      |
| <b>Total</b> |                        | <b>15,645</b>      | <b>715</b>        | <b>16,360</b>              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**LIBRA-LIBRARY PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER</b>  | B              | 26,235        | 0            | 26,235        |                    |                    |                    |                    |                    |                |
| A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.  | G              | 1,710         | 0            | 1,710         |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>27,945</b> | <b>0</b>     | <b>27,945</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>27,945</b>  |
| <b>L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION</b>   | B              | 6,029         | 0            | 6,029         |                    |                    |                    |                    |                    |                |
| This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).   | G              | 2,492         | 0            | 2,492         |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>8,521</b>  | <b>0</b>     | <b>8,521</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,521</b>   |
| <b>L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER</b>  | B              | 21,535        | 6,732        | 28,267        |                    |                    |                    |                    |                    |                |
| A project to provide additional required public library & senior center space in the RT1 Corridor of ElkrIDGE.   | O              | 665           | 0            | 665           |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>22,200</b> | <b>6,732</b> | <b>28,932</b> | <b>3,905</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>32,837</b>  |
| <b>L0016 FY2012 RENOVATE CENTRAL &amp; EAST COLUMBIA BRANCHES</b>  | B              | 1,774         | 0            | 1,774         |                    |                    |                    |                    |                    |                |
| While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. | G              | 1,151         | 0            | 1,151         |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>2,925</b>  | <b>0</b>     | <b>2,925</b>  | <b>2,396</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,321</b>   |
| <b>L0017 FY2008 SAVAGE BRANCH</b>  | B              | 6,075         | 0            | 6,075         |                    |                    |                    |                    |                    |                |
| A project to provide additional required public library space in the RT1 Corridor of North Laurel.   |                |               |              |               |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>6,075</b>  | <b>0</b>     | <b>6,075</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,075</b>   |
| <b>L0018 FY2017 GLENWOOD BRANCH RENOVATION</b>   | B              | 0             | 0            | 0             |                    |                    |                    |                    |                    |                |
| A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.  |                |               |              |               |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>730</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>730</b>     |
| <b>L0019 FY2017 SOUTHWEST BRANCH</b>   | B              | 0             | 0            | 0             |                    |                    |                    |                    |                    |                |
| Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.  |                |               |              |               |                    |                    |                    |                    |                    |                |
| <b>Total</b>   |                | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>277</b>         | <b>5,443</b>       | <b>29,439</b>      | <b>0</b>           | <b>0</b>           | <b>35,159</b>  |
| <b>LIBRA-LIBRARY PROJECTS Total</b>  |                | <b>67,666</b> | <b>6,732</b> | <b>74,398</b> | <b>7,308</b>       | <b>5,443</b>       | <b>29,439</b>      | <b>0</b>           | <b>0</b>           | <b>116,588</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**LIBRA-LIBRARY PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 61,648             | 6,732             | 68,380                     |
| G            | GRANTS                | 5,353              | 0                 | 5,353                      |
| O            | OTHER SOURCES         | 665                | 0                 | 665                        |
| <b>Total</b> |                       | <b>67,666</b>      | <b>6,732</b>      | <b>74,398</b>              |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
HCC-HOWARD COMMUNITY COLLEGE**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING</b>   | B              | 26,472        | 0             | 26,472        |                    |                    |                    |                    |                    |               |
| The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.  | G              | 24,235        | 0             | 24,235        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>50,707</b> | <b>0</b>      | <b>50,707</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>50,707</b> |
| <b>M0536 FY2015 NURSING and ST BUILDING RENOVATIONS</b>  | B              | 766           | 913           | 1,679         |                    |                    |                    |                    |                    |               |
| Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings. | G              | 766           | 815           | 1,581         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>1,532</b>  | <b>1,728</b>  | <b>3,260</b>  | <b>17,475</b>      | <b>17,475</b>      | <b>3,200</b>       | <b>0</b>           | <b>0</b>           | <b>41,410</b> |
| <b>M0539 FY2018 MATHEMATICS BUILDING</b>   | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
| The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.   | G              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>2,320</b>       | <b>21,200</b>      | <b>2,200</b>       | <b>0</b>           | <b>25,720</b> |
| <b>M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS</b>  | B              | 8,637         | 0             | 8,637         |                    |                    |                    |                    |                    |               |
| This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.                         | G              | 1,974         | 0             | 1,974         |                    |                    |                    |                    |                    |               |
|  | O              | 974           | 0             | 974           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>11,585</b> | <b>0</b>      | <b>11,585</b> | <b>3,540</b>       | <b>3,332</b>       | <b>2,289</b>       | <b>1,219</b>       | <b>1,225</b>       | <b>23,190</b> |
| <b>M0542 FY2016 CAMPUS ROADWAYS and PARKING</b>  | B              | 2,683         | 0             | 2,683         |                    |                    |                    |                    |                    |               |
| Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.   | G              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
|  | O              | 6,000         | 7,717         | 13,717        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>8,683</b>  | <b>7,717</b>  | <b>16,400</b> | <b>270</b>         | <b>3,000</b>       | <b>1,600</b>       | <b>18,500</b>      | <b>1,100</b>       | <b>40,870</b> |
| <b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b>  | B              | 11,915        | 16,039        | 27,954        |                    |                    |                    |                    |                    |               |
| Design and construct a science, engineering, and technology building of approximately 145,300 GSF.   | G              | 11,915        | 16,039        | 27,954        |                    |                    |                    |                    |                    |               |
|  | O              | 230           | 0             | 230           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>24,060</b> | <b>32,078</b> | <b>56,138</b> | <b>20,628</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>76,766</b> |
| <b>M0545 FY2019 MAINTENANCE BUILDING</b>   | B              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
| The purpose of this project is to obtain a maintenance building to support plant operations and facilities.  | G              | 0             | 0             | 0             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>           | <b>1,280</b>       | <b>12,460</b>      | <b>1,100</b>       | <b>14,840</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
HCC-HOWARD COMMUNITY COLLEGE**

| Project Information   | Funding Source | Prior Appro.  | FY 2016       | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|---|----------------|---------------|---------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>M0546 FY2018 ATHLETIC and FITNESS CENTER</b>   | B              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| Construct a new athletic and fitness center of approximately 59,000 square feet to replace the existing facility constructed in 1969.   | G              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| <b>Total</b>  |                | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>4,200</b>       | <b>19,600</b>      | <b>19,600</b>      | <b>6,400</b>       | <b>49,800</b>  |
| <b>M0547 FY2020 CONTINUING EDUCATION BUILDING</b>   | B              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland. | G              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| <b>Total</b>  |                | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,360</b>       | <b>21,600</b>      | <b>23,960</b>  |
| <b>M0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING</b>  | B              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.   | G              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| <b>Total</b>  |                | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,280</b>       | <b>2,280</b>   |
| <b>M0549 FY2022 STUDENT LIFE BUILDING</b>   | B              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.   | G              | 0             | 0             | 0              |                    |                    |                    |                    |                    |                |
| <b>Total</b>  |                | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>       |
| <b>HCC-HOWARD COMMUNITY COLLEGE Total</b>   |                | <b>96,567</b> | <b>41,523</b> | <b>138,090</b> | <b>41,913</b>      | <b>30,327</b>      | <b>49,169</b>      | <b>56,339</b>      | <b>33,705</b>      | <b>349,543</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**HCC-HOWARD COMMUNITY COLLEGE**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 50,473             | 16,952            | 67,425                     |
| G            | GRANTS                | 38,890             | 16,854            | 55,744                     |
| O            | OTHER SOURCES         | 7,204              | 7,717             | 14,921                     |
| <b>Total</b> |                       | <b>96,567</b>      | <b>41,523</b>     | <b>138,090</b>             |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
PARKS-PARKS PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>N3102 FY2000 BLANDAIR REGIONAL PARK</b><br>A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.                                 | B              | 23,328        | 0             | 23,328        |                    |                    |                    |                    |                    |               |
|  | G              | 4,015         | 0             | 4,015         |                    |                    |                    |                    |                    |               |
|  | T              | 1,730         | 0             | 1,730         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>29,073</b> | <b>0</b>      | <b>29,073</b> | <b>1,500</b>       | <b>700</b>         | <b>13,500</b>      | <b>6,100</b>       | <b>5,500</b>       | <b>56,373</b> |
| <b>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</b><br>This project establishes a fund for County-wide park land acquisition and related expenses.  | G              | 16,307        | 1,336         | 17,643        |                    |                    |                    |                    |                    |               |
|  | O              | 2,566         | 72            | 2,638         |                    |                    |                    |                    |                    |               |
|  | P              | 354           | 0             | 354           |                    |                    |                    |                    |                    |               |
|  | T              | 3,806         | 100           | 3,906         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   | <b>23,033</b>  | <b>1,508</b>  | <b>24,541</b> | <b>630</b>    | <b>630</b>         | <b>630</b>         | <b>0</b>           | <b>0</b>           | <b>26,431</b>      |               |
| <b>N3105 FY1995 MEADOWBROOK PARK</b><br>A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.   | B              | 1,181         | 0             | 1,181         |                    |                    |                    |                    |                    |               |
|  | G              | 5,566         | 0             | 5,566         |                    |                    |                    |                    |                    |               |
|  | T              | 1,726         | 0             | 1,726         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>8,473</b>  | <b>0</b>      | <b>8,473</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,473</b>  |
| <b>N3107 FY2000 ROCKBURN BRANCH PARK</b><br>A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.   | B              | 1,198         | 0             | 1,198         |                    |                    |                    |                    |                    |               |
|  | O              | 14            | 0             | 14            |                    |                    |                    |                    |                    |               |
|  | P              | 510           | 0             | 510           |                    |                    |                    |                    |                    |               |
|  | T              | 4,057         | 0             | 4,057         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   | <b>5,779</b>   | <b>0</b>      | <b>5,779</b>  | <b>0</b>      | <b>1,250</b>       | <b>1,000</b>       | <b>0</b>           | <b>0</b>           | <b>8,029</b>       |               |
| <b>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</b><br>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              | 10,950        | 2,000         | 12,950        |                    |                    |                    |                    |                    |               |
|  | G              | 1,119         | 0             | 1,119         |                    |                    |                    |                    |                    |               |
|  | P              | 645           | 0             | 645           |                    |                    |                    |                    |                    |               |
|  | T              | 6,787         | 500           | 7,287         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   | <b>19,501</b>  | <b>2,500</b>  | <b>22,001</b> | <b>3,100</b>  | <b>3,100</b>       | <b>3,100</b>       | <b>3,100</b>       | <b>3,100</b>       | <b>37,501</b>      |               |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
PARKS-PARKS PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>N3109 FY2004 PARKS RESURFACING PROGRAM</b>   | G              | 129           | 0          | 129           |                    |                    |                    |                    |                    |               |
| A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.      | P              | 340           | 0          | 340           |                    |                    |                    |                    |                    |               |
|   | T              | 4,971         | 700        | 5,671         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>5,440</b>  | <b>700</b> | <b>6,140</b>  | <b>800</b>         | <b>800</b>         | <b>800</b>         | <b>800</b>         | <b>800</b>         | <b>10,140</b> |
| <b>N3932 FY2000 WESTERN REGIONAL PARK</b>   | B              | 2,219         | 0          | 2,219         |                    |                    |                    |                    |                    |               |
| A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.                                   | D              | 14            | 0          | 14            |                    |                    |                    |                    |                    |               |
|   | G              | 10,864        | 0          | 10,864        |                    |                    |                    |                    |                    |               |
|   | T              | 5,064         | 0          | 5,064         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>18,161</b> | <b>0</b>   | <b>18,161</b> | <b>300</b>         | <b>2,600</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>21,061</b> |
| <b>N3940 FY2000 NORTH LAUREL PARK</b>   | B              | 4,961         | 0          | 4,961         |                    |                    |                    |                    |                    |               |
| A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.                                  | D              | 30            | 0          | 30            |                    |                    |                    |                    |                    |               |
|   | G              | 1,241         | 0          | 1,241         |                    |                    |                    |                    |                    |               |
|   | T              | 294           | 0          | 294           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>6,526</b>  | <b>0</b>   | <b>6,526</b>  | <b>0</b>           | <b>0</b>           | <b>4,000</b>       | <b>0</b>           | <b>0</b>           | <b>10,526</b> |
| <b>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</b>   | B              | 40            | 0          | 40            |                    |                    |                    |                    |                    |               |
| This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated. | O              | 24            | 0          | 24            |                    |                    |                    |                    |                    |               |
|   | P              | 4             | 0          | 4             |                    |                    |                    |                    |                    |               |
|   | T              | 160           | 0          | 160           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>228</b>    | <b>0</b>   | <b>228</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>228</b>    |
| <b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b>   | B              | 21            | 0          | 21            |                    |                    |                    |                    |                    |               |
| A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.                        | P              | 66            | 0          | 66            |                    |                    |                    |                    |                    |               |
|   | T              | 600           | 0          | 600           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>687</b>    | <b>0</b>   | <b>687</b>    | <b>7,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,687</b>  |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
PARKS-PARKS PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>  | B              | 18,585        | 0            | 18,585        |                    |                    |                    |                    |                    |               |
| A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.           | G              | 2,572         | 0            | 2,572         |                    |                    |                    |                    |                    |               |
|  | O              | 5             | 0            | 5             |                    |                    |                    |                    |                    |               |
|  | T              | 1,381         | 0            | 1,381         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>22,543</b> | <b>0</b>     | <b>22,543</b> | <b>4,000</b>       | <b>20,300</b>      | <b>0</b>           | <b>6,000</b>       | <b>0</b>           | <b>52,843</b> |
| <b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b>   | B              | 400           | 500          | 900           |                    |                    |                    |                    |                    |               |
| This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.     | G              | 190           | 300          | 490           |                    |                    |                    |                    |                    |               |
|  | O              | 2,315         | 2,040        | 4,355         |                    |                    |                    |                    |                    |               |
|  | P              | 222           | 0            | 222           |                    |                    |                    |                    |                    |               |
|  | T              | 2,371         | 1,000        | 3,371         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>5,498</b>  | <b>3,840</b> | <b>9,338</b>  | <b>800</b>         | <b>800</b>         | <b>800</b>         | <b>800</b>         | <b>800</b>         | <b>13,338</b> |
| <b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>  | B              | 1,150         | 0            | 1,150         |                    |                    |                    |                    |                    |               |
| A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.                | T              | 387           | 0            | 387           |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>1,537</b>  | <b>0</b>     | <b>1,537</b>  | <b>1,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,537</b>  |
| <b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b>  | B              | 12,355        | 0            | 12,355        |                    |                    |                    |                    |                    |               |
| A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane. | G              | 1,864         | 0            | 1,864         |                    |                    |                    |                    |                    |               |
|  | O              | 1,100         | 0            | 1,100         |                    |                    |                    |                    |                    |               |
|  | T              | 1,984         | 0            | 1,984         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>17,303</b> | <b>0</b>     | <b>17,303</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>17,303</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
PARKS-PARKS PROJECTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016    | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|--|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>   | B              | 0            | 0          | 0            |                    |                    |                    |                    |                    |              |
| This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage. | T              | 614          | 0          | 614          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>614</b>   | <b>0</b>   | <b>614</b>   | <b>0</b>           | <b>300</b>         | <b>2,500</b>       | <b>0</b>           | <b>0</b>           | <b>3,414</b> |
| <b>N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>  | T              | 900          | 100        | 1,000        |                    |                    |                    |                    |                    |              |
| A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  | <b>Total</b>   | <b>900</b>   | <b>100</b> | <b>1,000</b> | <b>800</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>0</b>           | <b>3,300</b> |
| <b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b>   | B              | 425          | 0          | 425          |                    |                    |                    |                    |                    |              |
| A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.   | G              | 75           | 0          | 75           |                    |                    |                    |                    |                    |              |
|  | T              | 170          | 0          | 170          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>670</b>   | <b>0</b>   | <b>670</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>670</b>   |
| <b>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</b>   | B              | 950          | 0          | 950          |                    |                    |                    |                    |                    |              |
| A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.  | G              | 150          | 0          | 150          |                    |                    |                    |                    |                    |              |
|  | P              | 25           | 0          | 25           |                    |                    |                    |                    |                    |              |
|  | T              | 145          | 0          | 145          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,270</b> | <b>0</b>   | <b>1,270</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,270</b> |
| <b>N3967 FY2007 SOUTH BRANCH PARK</b>  | B              | 300          | 0          | 300          |                    |                    |                    |                    |                    |              |
| A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.   | P              | 10           | 0          | 10           |                    |                    |                    |                    |                    |              |
|  | T              | 450          | 100        | 550          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>760</b>   | <b>100</b> | <b>860</b>   | <b>500</b>         | <b>0</b>           | <b>1,500</b>       | <b>0</b>           | <b>0</b>           | <b>2,860</b> |
| <b>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</b>   | B              | 680          | 0          | 680          |                    |                    |                    |                    |                    |              |
| A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.   | T              | 1,573        | 0          | 1,573        |                    |                    |                    |                    |                    |              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**PARKS-PARKS PROJECTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016 | Total | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total |
|--|----------------|--------------|---------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|
| <b>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</b><br>A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.   | Total          | 2,253        | 0       | 2,253 | 0                  | 0                  | 0                  | 0                  | 0                  | 2,253 |
| <b>N3969 FY2019 HAMMOND PARK RESTROOM</b><br>A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.  | B              | 0            | 0       | 0     |                    |                    |                    |                    |                    |       |
|  | Total          | 0            | 0       | 0     | 0                  | 0                  | 60                 | 435                | 0                  | 495   |
| <b>N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN</b><br>A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.  | B              | 0            | 0       | 0     |                    |                    |                    |                    |                    |       |
|  | T              | 118          | 0       | 118   |                    |                    |                    |                    |                    |       |
|  | Total          | 118          | 0       | 118   | 0                  | 0                  | 225                | 2,672              | 0                  | 3,015 |
| <b>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b><br>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 |                    |                    |                    |                    |                    |       |
|  | Total          | 3,100        | 0       | 3,100 | 0                  | 0                  | 0                  | 0                  | 0                  | 3,100 |
| <b>N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b><br>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          | 0       | 460   |                    |                    |                    |                    |                    |       |
|  | Total          | 460          | 0       | 460   | 0                  | 0                  | 0                  | 0                  | 0                  | 460   |
| <b>N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b><br>A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.  | B              | 3,700        | 0       | 3,700 |                    |                    |                    |                    |                    |       |
|  | Total          | 3,700        | 0       | 3,700 | 500                | 0                  | 0                  | 0                  | 0                  | 4,200 |
| <b>N3976 FY2017 SOUTH FULTON PARK</b><br>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     |                    |                    |                    |                    |                    |       |
|  | Total          | 0            | 0       | 0     | 250                | 700                | 0                  | 0                  | 0                  | 950   |
| <b>N3977 FY2016 KIWANIS PARK EXTENSION</b><br>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     |                    |                    |                    |                    |                    |       |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**PARKS-PARKS PROJECTS**

| Project Information  | Funding Source | Prior Appro.   | FY 2016      | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|--|----------------|----------------|--------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>N3977 FY2016 KIWANIS PARK EXTENSION</b>   | <b>Total</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>       | <b>250</b>         | <b>700</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>950</b>     |
| 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>PARKS-PARKS PROJECTS Total</b>  |                | <b>177,627</b> | <b>8,748</b> | <b>186,375</b> | <b>21,430</b>      | <b>32,380</b>      | <b>28,615</b>      | <b>20,407</b>      | <b>10,200</b>      | <b>299,407</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**PARKS-PARKS PROJECTS**

|              | <b>Revenue Source</b>  | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                  | 82,443             | 2,500             | 84,943                     |
| D            | DEVELOPER CONTRIBUTION | 504                | 0                 | 504                        |
| G            | GRANTS                 | 44,092             | 1,636             | 45,728                     |
| O            | OTHER SOURCES          | 9,124              | 2,112             | 11,236                     |
| P            | PAY AS YOU GO          | 2,176              | 0                 | 2,176                      |
| T            | TRANSFER TAX           | 39,288             | 2,500             | 41,788                     |
| <b>Total</b> |                        | <b>177,627</b>     | <b>8,748</b>      | <b>186,375</b>             |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**POLICE-POLICE PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016      | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</b>  | G              | 250          | 0            | 250          |                    |                    |                    |                    |                    |               |
| Project for the purchase, installation and support of mobile computers for police operations in the field.  | O              | 200          | 0            | 200          |                    |                    |                    |                    |                    |               |
|   | P              | 4,050        | 0            | 4,050        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>4,500</b> | <b>0</b>     | <b>4,500</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,500</b>  |
| <b>P4926 FY2009 CHILD ADVOCACY CENTER</b>   | B              | 0            | 0            | 0            |                    |                    |                    |                    |                    |               |
| A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands. | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,000</b>       | <b>1,025</b>       | <b>4,570</b>       | <b>500</b>         | <b>0</b>           | <b>7,095</b>  |
| <b>P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION</b>   | B              | 0            | 0            | 0            |                    |                    |                    |                    |                    |               |
| A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.        | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,645</b>       | <b>9,270</b>       | <b>650</b>         | <b>0</b>           | <b>0</b>           | <b>11,565</b> |
| <b>P4928 FY2015 NEW/THIRD POLICE STATION</b>  | B              | 100          | 2,000        | 2,100        |                    |                    |                    |                    |                    |               |
| Construct a third fully staffed 24-hour operation Police Station.   | <b>Total</b>   | <b>100</b>   | <b>2,000</b> | <b>2,100</b> | <b>4,155</b>       | <b>14,045</b>      | <b>800</b>         | <b>0</b>           | <b>0</b>           | <b>21,100</b> |
| <b>POLICE-POLICE PROJECTS Total</b>   |                | <b>4,600</b> | <b>2,000</b> | <b>6,600</b> | <b>6,800</b>       | <b>24,340</b>      | <b>6,020</b>       | <b>500</b>         | <b>0</b>           | <b>44,260</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**POLICE-POLICE PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 100                | 2,000             | 2,100                      |
| G            | GRANTS                | 250                | 0                 | 250                        |
| O            | OTHER SOURCES         | 200                | 0                 | 200                        |
| P            | PAY AS YOU GO         | 4,050              | 0                 | 4,050                      |
| <b>Total</b> |                       | <b>4,600</b>       | <b>2,000</b>      | <b>6,600</b>               |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**SEWER-SEWER PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016    | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</b><br>A project for the study, design and construction of the Little Patuxent Parallel Sewer.   | C              | 7,130         | 0          | 7,130         |                    |                    |                    |                    |                    |               |
|  | I              | 800           | 0          | 800           |                    |                    |                    |                    |                    |               |
|  | M              | 41,770        | 0          | 41,770        |                    |                    |                    |                    |                    |               |
|  | W              | 3,530         | 0          | 3,530         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>53,230</b> | <b>0</b>   | <b>53,230</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>53,230</b> |
| <b>S6189 FY2001 N LAUREL PUMP STATION</b><br>A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.  | C              | 552           | 0          | 552           |                    |                    |                    |                    |                    |               |
|  | I              | 2,770         | 0          | 2,770         |                    |                    |                    |                    |                    |               |
|  | M              | 5,808         | 0          | 5,808         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>9,130</b>  | <b>0</b>   | <b>9,130</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>9,130</b>  |
| <b>S6214 SEWER CONTINGENCY FUND</b><br>The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. | C              | 500           | 0          | 500           |                    |                    |                    |                    |                    |               |
|  | G              | 10,000        | 0          | 10,000        |                    |                    |                    |                    |                    |               |
|  | M              | 40,045        | 0          | 40,045        |                    |                    |                    |                    |                    |               |
|  | O              | 5,000         | 0          | 5,000         |                    |                    |                    |                    |                    |               |
|  | W              | 20,055        | 0          | 20,055        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>75,600</b> | <b>0</b>   | <b>75,600</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>75,600</b> |
| <b>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</b><br>A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.   | C              | 9,935         | 510        | 10,445        |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>9,935</b>  | <b>510</b> | <b>10,445</b> | <b>510</b>         | <b>510</b>         | <b>510</b>         | <b>0</b>           | <b>0</b>           | <b>11,975</b> |
| <b>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</b><br>A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.                               | C              | 6,750         | 0          | 6,750         |                    |                    |                    |                    |                    |               |
|  | I              | 5,499         | 0          | 5,499         |                    |                    |                    |                    |                    |               |
|  | M              | 38,400        | 0          | 38,400        |                    |                    |                    |                    |                    |               |
|  | W              | 351           | 0          | 351           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>51,000</b> | <b>0</b>   | <b>51,000</b> | <b>5,000</b>       | <b>2,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>58,000</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
SEWER-SEWER PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>S6249 DEFAULTED DEVELOPER AGREEMENTS</b>   | D              | 3,600         | 0            | 3,600         |                    |                    |                    |                    |                    |               |
| An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. | <b>Total</b>   | <b>3,600</b>  | <b>0</b>     | <b>3,600</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,600</b>  |
| <b>S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT</b>  | C              | 1,780         | 0            | 1,780         |                    |                    |                    |                    |                    |               |
| A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.  | <b>Total</b>   | <b>1,780</b>  | <b>0</b>     | <b>1,780</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,780</b>  |
| <b>S6260 FY2007 ROCKBURN HILL ROAD SEWER</b>  | C              | 745           | 0            | 745           |                    |                    |                    |                    |                    |               |
| A project to provide sewer service to properties along Rockburn Hill Road.  | I              | 410           | 0            | 410           |                    |                    |                    |                    |                    |               |
|   | M              | 2,870         | 0            | 2,870         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>4,025</b>  | <b>0</b>     | <b>4,025</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,025</b>  |
| <b>S6264 FY2008 LPWRP CAPITAL REPAIRS</b>   | C              | 12,338        | 2,345        | 14,683        |                    |                    |                    |                    |                    |               |
| A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.  | M              | 11,250        | 330          | 11,580        |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>23,588</b> | <b>2,675</b> | <b>26,263</b> | <b>2,675</b>       | <b>2,675</b>       | <b>2,675</b>       | <b>2,675</b>       | <b>0</b>           | <b>36,963</b> |
| <b>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</b>   | C              | 4,830         | 0            | 4,830         |                    |                    |                    |                    |                    |               |
| A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.  | <b>Total</b>   | <b>4,830</b>  | <b>0</b>     | <b>4,830</b>  | <b>650</b>         | <b>650</b>         | <b>650</b>         | <b>0</b>           | <b>0</b>           | <b>6,780</b>  |
| <b>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b>   | B              | 662           | 1,012        | 1,674         |                    |                    |                    |                    |                    |               |
| 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.                    | P              | 162           | 0            | 162           |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>824</b>    | <b>1,012</b> | <b>1,836</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,836</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**SEWER-SEWER PROJECTS**

| Project Information   | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS</b>   | C              | 285           | 0            | 285           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.                      | M              | 1,375         | 0            | 1,375         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>1,660</b>  | <b>0</b>     | <b>1,660</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,660</b>  |
| <b>S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS</b>  | C              | 2,000         | 0            | 2,000         |                    |                    |                    |                    |                    |               |
| A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.  | M              | 10,000        | 0            | 10,000        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>12,000</b> | <b>0</b>     | <b>12,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>12,000</b> |
| <b>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b>  | M              | 400           | 100          | 500           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.   | <b>Total</b>   | <b>400</b>    | <b>100</b>   | <b>500</b>    | <b>1,500</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,000</b>  |
| <b>S6275 FY2012 DANIELS AREA PUMPING STATION</b>  | M              | 1,800         | 700          | 2,500         |                    |                    |                    |                    |                    |               |
| A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping station. | <b>Total</b>   | <b>1,800</b>  | <b>700</b>   | <b>2,500</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,500</b>  |
| <b>S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE</b>  | I              | 4,417         | 1,230        | 5,647         |                    |                    |                    |                    |                    |               |
| Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.   | <b>Total</b>   | <b>4,417</b>  | <b>1,230</b> | <b>5,647</b>  | <b>1,230</b>       | <b>1,230</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>8,107</b>  |
| <b>S6277 FY2014 OLD FREDERICK ROAD SEWER</b>  | M              | 230           | 0            | 230           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 9 properties on Old Frederick Road.  | <b>Total</b>   | <b>230</b>    | <b>0</b>     | <b>230</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>230</b>    |
| <b>S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT</b>  | M              | 1,250         | 650          | 1,900         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.  | <b>Total</b>   | <b>1,250</b>  | <b>650</b>   | <b>1,900</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,900</b>  |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
SEWER-SEWER PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|--------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS</b>   | M              | 2,950        | 3,395        | 6,345         |                    |                    |                    |                    |                    |               |
| A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.  | <b>Total</b>   | <b>2,950</b> | <b>3,395</b> | <b>6,345</b>  | <b>8,695</b>       | <b>3,450</b>       | <b>5,000</b>       | <b>505</b>         | <b>2,505</b>       | <b>26,500</b> |
| <b>S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS</b>  | M              | 1,505        | 55           | 1,560         |                    |                    |                    |                    |                    |               |
| A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.  | <b>Total</b>   | <b>1,505</b> | <b>55</b>    | <b>1,560</b>  | <b>5,360</b>       | <b>5,425</b>       | <b>1,005</b>       | <b>5</b>           | <b>10</b>          | <b>13,365</b> |
| <b>S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b>   | M              | 3,370        | 0            | 3,370         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.      | <b>Total</b>   | <b>3,370</b> | <b>0</b>     | <b>3,370</b>  | <b>1,955</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,325</b>  |
| <b>S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b>  | M              | 2,915        | 3,360        | 6,275         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.  | <b>Total</b>   | <b>2,915</b> | <b>3,360</b> | <b>6,275</b>  | <b>2,610</b>       | <b>315</b>         | <b>105</b>         | <b>0</b>           | <b>0</b>           | <b>9,305</b>  |
| <b>S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b>   | M              | 4,205        | 8,410        | 12,615        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.  | <b>Total</b>   | <b>4,205</b> | <b>8,410</b> | <b>12,615</b> | <b>5,010</b>       | <b>1,505</b>       | <b>1,080</b>       | <b>0</b>           | <b>0</b>           | <b>20,210</b> |
| <b>S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b>   | M              | 0            | 0            | 0             |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station. | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>115</b>         | <b>685</b>         | <b>500</b>         | <b>0</b>           | <b>0</b>           | <b>1,300</b>  |
| <b>S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE</b>   | M              | 4,567        | 0            | 4,567         |                    |                    |                    |                    |                    |               |
| A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.   | <b>Total</b>   | <b>4,567</b> | <b>0</b>     | <b>4,567</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,567</b>  |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**SEWER-SEWER PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|--------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b><br>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.  | M              | 0            | 0             | 0             |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>170</b>         | <b>170</b>    |
| <b>S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE</b><br>A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.   | M              | 0            | 0             | 0             |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>330</b>         | <b>2,990</b>       | <b>3,320</b>  |
| <b>S6289 FY2014 PARK AVENUE SEWER EXTENSION</b><br>A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.   | M              | 225          | 0             | 225           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>225</b>   | <b>0</b>      | <b>225</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>225</b>    |
| <b>S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT</b><br>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.   | M              | 1,200        | 2,050         | 3,250         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>1,200</b> | <b>2,050</b>  | <b>3,250</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,250</b>  |
| <b>S6292 FY2015 OLD FREDERICK ROAD SEWER</b><br>A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.  | M              | 300          | 0             | 300           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>300</b>   | <b>0</b>      | <b>300</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>300</b>    |
| <b>S6293 FY2015 TURF VALLEY ROAD SEWER</b><br>A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.   | I              | 700          | 0             | 700           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>700</b>   | <b>0</b>      | <b>700</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>700</b>    |
| <b>S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION</b><br>A project for the renovation of the Annapolis Junction Pumping Station.  | I              | 150          | 0             | 150           |                    |                    |                    |                    |                    |               |
|   | O              | 125          | 0             | 125           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>275</b>   | <b>0</b>      | <b>275</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>275</b>    |
| <b>S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES</b><br>A project to design and construct new Biosolids Processing Facilities at the LPWRP for the purposes 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. | M              | 0            | 84,000        | 84,000        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>0</b>     | <b>84,000</b> | <b>84,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>84,000</b> |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
SEWER-SEWER PROJECTS**

| Project Information   | Funding Source | Prior Appro. | FY 2016      | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|---|----------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION</b>   | C              | 0            | 130          | 130          |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.   | <b>Total</b>   | <b>0</b>     | <b>130</b>   | <b>130</b>   | <b>310</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>440</b>    |
| <b>S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b>  | M              | 0            | 235          | 235          |                    |                    |                    |                    |                    |               |
| A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.   | <b>Total</b>   | <b>0</b>     | <b>235</b>   | <b>235</b>   | <b>0</b>           | <b>1,500</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,735</b>  |
| <b>S6698 ROUTINE SEWER EXTENSION PROGRAM</b>  | M              | 3,625        | 625          | 4,250        |                    |                    |                    |                    |                    |               |
| A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.   | <b>Total</b>   | <b>3,625</b> | <b>625</b>   | <b>4,250</b> | <b>625</b>         | <b>625</b>         | <b>625</b>         | <b>625</b>         | <b>625</b>         | <b>7,375</b>  |
| <b>S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b>   | M              | 3,000        | 3,000        | 6,000        |                    |                    |                    |                    |                    |               |
| A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.   | <b>Total</b>   | <b>3,000</b> | <b>3,000</b> | <b>6,000</b> | <b>3,000</b>       | <b>3,000</b>       | <b>3,000</b>       | <b>3,000</b>       | <b>0</b>           | <b>18,000</b> |
| <b>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</b>  | C              | 1,600        | 500          | 2,100        |                    |                    |                    |                    |                    |               |
| A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. | D              | 4,150        | 0            | 4,150        |                    |                    |                    |                    |                    |               |
|   | O              | 250          | 0            | 250          |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>6,000</b> | <b>500</b>   | <b>6,500</b> | <b>2,000</b>       | <b>0</b>           | <b>2,000</b>       | <b>0</b>           | <b>0</b>           | <b>10,500</b> |
| <b>S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS</b>   | D              | 150          | 0            | 150          |                    |                    |                    |                    |                    |               |
| A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.   | <b>Total</b>   | <b>150</b>   | <b>0</b>     | <b>150</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>150</b>    |
| <b>S6862 FY2012 SEWER HOUSE CONNECTIONS</b>   | D              | 150          | 0            | 150          |                    |                    |                    |                    |                    |               |
| A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.   | <b>Total</b>   | <b>150</b>   | <b>0</b>     | <b>150</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>150</b>    |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
SEWER-SEWER PROJECTS**

| Project Information   | Funding Source | Prior Appro.   | FY 2016        | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|---|----------------|----------------|----------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b>  | C              | 180            | 0              | 180            |                    |                    |                    |                    |                    |                |
| A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.                | <b>Total</b>   | <b>180</b>     | <b>0</b>       | <b>180</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>180</b>     |
| <b>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</b>  | C              | 3,000          | 0              | 3,000          |                    |                    |                    |                    |                    |                |
| A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage. | <b>Total</b>   | <b>3,000</b>   | <b>0</b>       | <b>3,000</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,000</b>   |
| <b>SEWER-SEWER PROJECTS Total</b>   |                | <b>297,616</b> | <b>112,637</b> | <b>410,253</b> | <b>41,245</b>      | <b>23,570</b>      | <b>17,150</b>      | <b>7,140</b>       | <b>6,300</b>       | <b>505,658</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**SEWER-SEWER PROJECTS**

|              | <b>Revenue Source</b>         | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                         | 662                | 1,012             | 1,674                      |
| C            | UTILITY CASH                  | 51,625             | 3,485             | 55,110                     |
| D            | DEVELOPER CONTRIBUTION        | 8,050              | 0                 | 8,050                      |
| G            | GRANTS                        | 10,000             | 0                 | 10,000                     |
| I            | IN-AID of CONSTRUCT UTILITIES | 14,746             | 1,230             | 15,976                     |
| M            | METRO DISTRICT BOND           | 183,060            | 106,910           | 289,970                    |
| O            | OTHER SOURCES                 | 5,375              | 0                 | 5,375                      |
| P            | PAY AS YOU GO                 | 162                | 0                 | 162                        |
| W            | WATER QUALITY State Bond Loan | 23,936             | 0                 | 23,936                     |
| <b>Total</b> |                               | <b>297,616</b>     | <b>112,637</b>    | <b>410,253</b>             |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**TRAF-TRAFFIC IMPROVEMENTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016    | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|--|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b>  | P              | 600          | 0          | 600          |                    |                    |                    |                    |                    |              |
| A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.   | <b>Total</b>   | <b>600</b>   | <b>0</b>   | <b>600</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>600</b>   |
| <b>T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>  | B              | 243          | 0          | 243          |                    |                    |                    |                    |                    |              |
| This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.                     | G              | 300          | 0          | 300          |                    |                    |                    |                    |                    |              |
|  | O              | 400          | 0          | 400          |                    |                    |                    |                    |                    |              |
|  | P              | 100          | 0          | 100          |                    |                    |                    |                    |                    |              |
|  | X              | 150          | 0          | 150          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,193</b> | <b>0</b>   | <b>1,193</b> | <b>50</b>          | <b>50</b>          | <b>50</b>          | <b>50</b>          | <b>50</b>          | <b>1,443</b> |
| <b>T7089 FY2005 RESIDENTIAL TRAFFIC CALMING</b>  | B              | 250          | 0          | 250          |                    |                    |                    |                    |                    |              |
| A project to construct geometric roadway changes to reduce traffic speeding in residential areas.  | O              | 275          | 0          | 275          |                    |                    |                    |                    |                    |              |
|  | P              | 685          | 100        | 785          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,210</b> | <b>100</b> | <b>1,310</b> | <b>100</b>         | <b>100</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,510</b> |
| <b>T7094 FY2007 STREET LIGHTING PROGRAM</b>  | B              | 460          | 0          | 460          |                    |                    |                    |                    |                    |              |
| This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.                                     | O              | 80           | 20         | 100          |                    |                    |                    |                    |                    |              |
|  | P              | 1,335        | 0          | 1,335        |                    |                    |                    |                    |                    |              |
|  | X              | 200          | 0          | 200          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>2,075</b> | <b>20</b>  | <b>2,095</b> | <b>225</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,320</b> |
| <b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b>  | E              | 600          | 0          | 600          |                    |                    |                    |                    |                    |              |
| A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.  | X              | 800          | 0          | 800          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,400</b> | <b>0</b>   | <b>1,400</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,400</b> |
| <b>T7102 FY2008 STREET SIGN PROGRAM</b>  | B              | 240          | 0          | 240          |                    |                    |                    |                    |                    |              |
| A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. | D              | 240          | 30         | 270          |                    |                    |                    |                    |                    |              |
|  | P              | 120          | 0          | 120          |                    |                    |                    |                    |                    |              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**TRAF-TRAFFIC IMPROVEMENTS**

| Project Information  | Funding Source | Prior Appro. | FY 2016    | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|--|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>T7102 FY2008 STREET SIGN PROGRAM</b>  | <b>Total</b>   | <b>600</b>   | <b>30</b>  | <b>630</b>   | <b>90</b>          | <b>90</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>810</b>   |
| 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>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b>  | B              | 750          | 200        | 950          |                    |                    |                    |                    |                    |              |
|  | D              | 50           | 0          | 50           |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>800</b>   | <b>200</b> | <b>1,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b> |
| A project for design, review and construction funding of traffic control at various intersections of State and County roads.   |                |              |            |              |                    |                    |                    |                    |                    |              |
| <b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b>   | B              | 250          | 0          | 250          |                    |                    |                    |                    |                    |              |
|  | D              | 850          | 150        | 1,000        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,100</b> | <b>150</b> | <b>1,250</b> | <b>150</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,400</b> |
| A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.  |                |              |            |              |                    |                    |                    |                    |                    |              |
| <b>T7105 FY2011-SIGNALIZATION PROGRAM</b>  | B              | 700          | 0          | 700          |                    |                    |                    |                    |                    |              |
|  | G              | 160          | 0          | 160          |                    |                    |                    |                    |                    |              |
|  | X              | 900          | 0          | 900          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,760</b> | <b>0</b>   | <b>1,760</b> | <b>200</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>300</b>         | <b>3,160</b> |
| 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>T7106 INTERSECTION IMPROVEMENT PROGRAM</b>  | B              | 950          | 700        | 1,650        |                    |                    |                    |                    |                    |              |
|  | D              | 90           | 30         | 120          |                    |                    |                    |                    |                    |              |
|  | X              | 650          | 0          | 650          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>1,690</b> | <b>730</b> | <b>2,420</b> | <b>230</b>         | <b>230</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,880</b> |
| 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>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b>  | B              | 0            | 0          | 0            |                    |                    |                    |                    |                    |              |
|  | D              | 50           | 0          | 50           |                    |                    |                    |                    |                    |              |
|  | G              | 0            | 0          | 0            |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>50</b>    | <b>0</b>   | <b>50</b>    | <b>150</b>         | <b>950</b>         | <b>850</b>         | <b>0</b>           | <b>0</b>           | <b>2,000</b> |
| A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.  |                |              |            |              |                    |                    |                    |                    |                    |              |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
TRAF-TRAFFIC IMPROVEMENTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS</b>  | B              | 0             | 100          | 100           |                    |                    |                    |                    |                    |               |
| 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              | 0             | 100          | 100           |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>200</b>   | <b>200</b>    | <b>1,100</b>       | <b>1,100</b>       | <b>1,100</b>       | <b>1,100</b>       | <b>0</b>           | <b>4,600</b>  |
| <b>T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM</b>  | D              | 0             | 400          | 400           |                    |                    |                    |                    |                    |               |
| A project to facilitate the design, installation and modification of street lights in new developments.  | O              | 0             | 3,000        | 3,000         |                    |                    |                    |                    |                    |               |
|  | P              | 0             | 0            | 0             |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>3,400</b> | <b>3,400</b>  | <b>425</b>         | <b>425</b>         | <b>425</b>         | <b>425</b>         | <b>425</b>         | <b>5,525</b>  |
| <b>TRAF-TRAFFIC IMPROVEMENTS Total</b>   |                | <b>12,478</b> | <b>4,830</b> | <b>17,308</b> | <b>2,720</b>       | <b>3,245</b>       | <b>2,725</b>       | <b>1,875</b>       | <b>775</b>         | <b>28,648</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**TRAF-TRAFFIC IMPROVEMENTS**

|              | <b>Revenue Source</b>   | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                   | 3,843              | 1,000             | 4,843                      |
| D            | DEVELOPER CONTRIBUTION  | 1,280              | 610               | 1,890                      |
| E            | EXCISE TAX              | 600                | 0                 | 600                        |
| G            | GRANTS                  | 460                | 100               | 560                        |
| O            | OTHER SOURCES           | 755                | 3,020             | 3,775                      |
| P            | PAY AS YOU GO           | 2,840              | 100               | 2,940                      |
| X            | EXCISE TAX BACKED BONDS | 2,700              | 0                 | 2,700                      |
| <b>Total</b> |                         | <b>12,478</b>      | <b>4,830</b>      | <b>17,308</b>              |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**URBAN-COMMUNITY RENEWAL**

| Project Information  | Funding Source | Prior Appro. | FY 2016  | Total        | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total        |
|--|----------------|--------------|----------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>U7097 FY2012 NEW ROGER CARTER RECREATION CENTER</b>   | B              | 1,423        | 0        | 1,423        |                    |                    |                    |                    |                    |              |
| This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City. | O              | 4,500        | 0        | 4,500        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>5,923</b> | <b>0</b> | <b>5,923</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,923</b> |
| <b>URBAN-COMMUNITY RENEWAL Total</b>   |                | <b>5,923</b> | <b>0</b> | <b>5,923</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,923</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**URBAN-COMMUNITY RENEWAL**

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

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**WATER-WATER PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016       | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|--|----------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>W8146 ACQUISITION CONTINGENCY FUND</b>  | C              | 550           | 0             | 550           |                    |                    |                    |                    |                    |                |
| Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.                           | I              | 50            | 0             | 50            |                    |                    |                    |                    |                    |                |
|  | <b>Total</b>   | <b>600</b>    | <b>0</b>      | <b>600</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>600</b>     |
| <b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b>   | C              | 2,185         | 0             | 2,185         |                    |                    |                    |                    |                    |                |
| A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.   | <b>Total</b>   | <b>2,185</b>  | <b>0</b>      | <b>2,185</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,185</b>   |
| <b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b>  | C              | 3,600         | 260           | 3,860         |                    |                    |                    |                    |                    |                |
| A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.  | <b>Total</b>   | <b>3,600</b>  | <b>260</b>    | <b>3,860</b>  | <b>260</b>         | <b>260</b>         | <b>260</b>         | <b>260</b>         | <b>260</b>         | <b>5,160</b>   |
| <b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b>  | C              | 9,250         | 0             | 9,250         |                    |                    |                    |                    |                    |                |
| A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.   | <b>Total</b>   | <b>9,250</b>  | <b>0</b>      | <b>9,250</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>9,250</b>   |
| <b>W8218 WATER CONTINGENCY FUND</b>  | C              | 465           | 800           | 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              | 100           | 200           | 300           |                    |                    |                    |                    |                    |                |
|  | O              | 85            | 0             | 85            |                    |                    |                    |                    |                    |                |
|  | <b>Total</b>   | <b>650</b>    | <b>1,000</b>  | <b>1,650</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,650</b>   |
| <b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b>   | C              | 15,150        | 20,000        | 35,150        |                    |                    |                    |                    |                    |                |
| A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.  | M              | 5,900         | 0             | 5,900         |                    |                    |                    |                    |                    |                |
|  | <b>Total</b>   | <b>21,050</b> | <b>20,000</b> | <b>41,050</b> | <b>20,000</b>      | <b>20,000</b>      | <b>20,000</b>      | <b>20,000</b>      | <b>0</b>           | <b>121,050</b> |
| <b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b>   | C              | 3,301         | 515           | 3,816         |                    |                    |                    |                    |                    |                |
| The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.  | <b>Total</b>   | <b>3,301</b>  | <b>515</b>    | <b>3,816</b>  | <b>309</b>         | <b>309</b>         | <b>309</b>         | <b>0</b>           | <b>0</b>           | <b>4,743</b>   |

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|---|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b>   | C              | 3,050         | 0            | 3,050         |                    |                    |                    |                    |                    |               |
| A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.                                      | I              | 1,600         | 0            | 1,600         |                    |                    |                    |                    |                    |               |
|   | M              | 3,000         | 0            | 3,000         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>7,650</b>  | <b>0</b>     | <b>7,650</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,650</b>  |
| <b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b>  | C              | 5,530         | 0            | 5,530         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a 2.   | <b>Total</b>   | <b>5,530</b>  | <b>0</b>     | <b>5,530</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,530</b>  |
| <b>W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK</b>   | C              | 2,000         | 0            | 2,000         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a 1.   | M              | 3,050         | 0            | 3,050         |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>5,050</b>  | <b>0</b>     | <b>5,050</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,050</b>  |
| <b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b>  | C              | 3,680         | 0            | 3,680         |                    |                    |                    |                    |                    |               |
| A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.  | I              | 800           | 0            | 800           |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>4,480</b>  | <b>0</b>     | <b>4,480</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,480</b>  |
| <b>W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM</b>   | C              | 1,262         | 165          | 1,427         |                    |                    |                    |                    |                    |               |
| This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.   | I              | 80            | 0            | 80            |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>1,342</b>  | <b>165</b>   | <b>1,507</b>  | <b>165</b>         | <b>165</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,837</b>  |
| <b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b>   | C              | 1,000         | 0            | 1,000         |                    |                    |                    |                    |                    |               |
| A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.   | M              | 15,000        | 0            | 15,000        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>16,000</b> | <b>0</b>     | <b>16,000</b> | <b>19,000</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>35,000</b> |
| <b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b>   | C              | 2,539         | 765          | 3,304         |                    |                    |                    |                    |                    |               |
| A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.   | <b>Total</b>   | <b>2,539</b>  | <b>765</b>   | <b>3,304</b>  | <b>765</b>         | <b>765</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,834</b>  |
| <b>W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b>   | C              | 5,000         | 0            | 5,000         |                    |                    |                    |                    |                    |               |
| A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline. | M              | 18,500        | 2,000        | 20,500        |                    |                    |                    |                    |                    |               |
| <b>Total</b>  |                | <b>23,500</b> | <b>2,000</b> | <b>25,500</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>25,500</b> |

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|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b>  | C              | 7,973         | 2,060        | 10,033        |                    |                    |                    |                    |                    |               |
| This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. | I              | 763           | 0            | 763           |                    |                    |                    |                    |                    |               |
|  | M              | 2,060         | 0            | 2,060         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>10,796</b> | <b>2,060</b> | <b>12,856</b> | <b>2,060</b>       | <b>2,060</b>       | <b>2,060</b>       | <b>0</b>           | <b>0</b>           | <b>19,036</b> |
| <b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b>   | C              | 2,390         | 0            | 2,390         |                    |                    |                    |                    |                    |               |
| A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.  | I              | 290           | 0            | 290           |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>2,680</b>  | <b>0</b>     | <b>2,680</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,680</b>  |
| <b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b>  | C              | 4,481         | 0            | 4,481         |                    |                    |                    |                    |                    |               |
| A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.  | I              | 1,143         | 0            | 1,143         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>5,624</b>  | <b>0</b>     | <b>5,624</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,624</b>  |
| <b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b>   | C              | 1,900         | 0            | 1,900         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.                            |                |               |              |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>1,900</b>  | <b>0</b>     | <b>1,900</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,900</b>  |
| <b>W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY</b>  | M              | 27,500        | 0            | 27,500        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.   |                |               |              |               |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>27,500</b> | <b>0</b>     | <b>27,500</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>27,500</b> |
| <b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b>  | C              | 1,150         | 0            | 1,150         |                    |                    |                    |                    |                    |               |
| A project to upgrade the Pine Orchard Water Pumping Station.   | I              | 150           | 0            | 150           |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>1,300</b>  | <b>0</b>     | <b>1,300</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,300</b>  |
| <b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b>   | C              | 550           | 0            | 550           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.   | M              | 2,736         | 0            | 2,736         |                    |                    |                    |                    |                    |               |
| <b>Total</b>   |                | <b>3,286</b>  | <b>0</b>     | <b>3,286</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,286</b>  |

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|---|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b>   | M              | 420          | 0          | 420          |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).                      | <b>Total</b>   | <b>420</b>   | <b>0</b>   | <b>420</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>420</b>    |
| <b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b>   | M              | 0            | 0          | 0            |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.                       | <b>Total</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>           | <b>120</b>         | <b>880</b>         | <b>0</b>           | <b>0</b>           | <b>1,000</b>  |
| <b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>   | I              | 0            | 0          | 0            |                    |                    |                    |                    |                    |               |
| A project to upgrade the Columbia Water Pumping Station.  | M              | 240          | 0          | 240          |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>240</b>   | <b>0</b>   | <b>240</b>   | <b>1,010</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,250</b>  |
| <b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b>  | M              | 0            | 0          | 0            |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road. | <b>Total</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>           | <b>170</b>         | <b>1,330</b>       | <b>0</b>           | <b>0</b>           | <b>1,500</b>  |
| <b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b>   | M              | 2,000        | 0          | 2,000        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.                                    | <b>Total</b>   | <b>2,000</b> | <b>0</b>   | <b>2,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,000</b>  |
| <b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b>   | M              | 5,000        | 100        | 5,100        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.                     | <b>Total</b>   | <b>5,000</b> | <b>100</b> | <b>5,100</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,100</b>  |
| <b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b>   | M              | 1,490        | 0          | 1,490        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.   | <b>Total</b>   | <b>1,490</b> | <b>0</b>   | <b>1,490</b> | <b>9,010</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>10,500</b> |
| <b>W8309 FY2014 MISSION ROAD WATER MAIN LOOP</b>  | M              | 1,860        | 500        | 2,360        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.   | <b>Total</b>   | <b>1,860</b> | <b>500</b> | <b>2,360</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,360</b>  |

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|--|----------------|--------------|------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b>   | C              | 300          | 0          | 300          |                    |                    |                    |                    |                    |              |
| A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.   | M              | 2,300        | 0          | 2,300        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>2,600</b> | <b>0</b>   | <b>2,600</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,600</b> |
| <b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b>  | C              | 505          | 0          | 505          |                    |                    |                    |                    |                    |              |
| A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties. | M              | 200          | 0          | 200          |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>705</b>   | <b>0</b>   | <b>705</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>705</b>   |
| <b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b>  | C              | 1,746        | 0          | 1,746        |                    |                    |                    |                    |                    |              |
| Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.   | I              | 762          | 0          | 762          |                    |                    |                    |                    |                    |              |
|  | M              | 873          | 873        | 1,746        |                    |                    |                    |                    |                    |              |
|  | <b>Total</b>   | <b>3,381</b> | <b>873</b> | <b>4,254</b> | <b>873</b>         | <b>873</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,000</b> |
| <b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b>   | M              | 2,550        | 500        | 3,050        |                    |                    |                    |                    |                    |              |
| A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.               | <b>Total</b>   | <b>2,550</b> | <b>500</b> | <b>3,050</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,050</b> |
| <b>W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS</b>   | M              | 2,880        | 220        | 3,100        |                    |                    |                    |                    |                    |              |
| A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.     | <b>Total</b>   | <b>2,880</b> | <b>220</b> | <b>3,100</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,100</b> |
| <b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b>  | M              | 5,450        | 160        | 5,610        |                    |                    |                    |                    |                    |              |
| A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.   | <b>Total</b>   | <b>5,450</b> | <b>160</b> | <b>5,610</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,610</b> |
| <b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b>  | M              | 515          | 0          | 515          |                    |                    |                    |                    |                    |              |
| A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park.                                   | <b>Total</b>   | <b>515</b>   | <b>0</b>   | <b>515</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>515</b>   |

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|---|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b>  | M              | 1,000         | 4,000        | 5,000         |                    |                    |                    |                    |                    |               |
| A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.   | <b>Total</b>   | <b>1,000</b>  | <b>4,000</b> | <b>5,000</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,000</b>  |
| <b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b>  | C              | 150           | 0            | 150           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.   | M              | 1,165         | 0            | 1,165         |                    |                    |                    |                    |                    |               |
|   | <b>Total</b>   | <b>1,315</b>  | <b>0</b>     | <b>1,315</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,315</b>  |
| <b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b>  | M              | 1,700         | 0            | 1,700         |                    |                    |                    |                    |                    |               |
| A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.  | <b>Total</b>   | <b>1,700</b>  | <b>0</b>     | <b>1,700</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,700</b>  |
| <b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b>  | M              | 55,000        | 2,000        | 57,000        |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes. | <b>Total</b>   | <b>55,000</b> | <b>2,000</b> | <b>57,000</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>57,000</b> |
| <b>W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE</b>  | M              | 1,500         | 500          | 2,000         |                    |                    |                    |                    |                    |               |
| 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 required for fire protection.             | <b>Total</b>   | <b>1,500</b>  | <b>500</b>   | <b>2,000</b>  | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>0</b>           | <b>4,000</b>  |
| <b>W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b>  | M              | 4,573         | 0            | 4,573         |                    |                    |                    |                    |                    |               |
| Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.   | <b>Total</b>   | <b>4,573</b>  | <b>0</b>     | <b>4,573</b>  | <b>973</b>         | <b>973</b>         | <b>973</b>         | <b>0</b>           | <b>0</b>           | <b>7,492</b>  |
| <b>W8326 FY2015 SAINT PAUL STREET WATER MAIN</b>  | M              | 175           | 225          | 400           |                    |                    |                    |                    |                    |               |
| A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.   | <b>Total</b>   | <b>175</b>    | <b>225</b>   | <b>400</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>400</b>    |
| <b>W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b>  | M              | 950           | 0            | 950           |                    |                    |                    |                    |                    |               |
| A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.  | <b>Total</b>   | <b>950</b>    | <b>0</b>     | <b>950</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>950</b>    |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget**  
**WATER-WATER PROJECTS**

| Project Information  | Funding Source | Prior Appro.  | FY 2016      | Total         | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total         |
|--|----------------|---------------|--------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b>  | M              | 1,340         | 0            | 1,340         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.   | <b>Total</b>   | <b>1,340</b>  | <b>0</b>     | <b>1,340</b>  | <b>8,660</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>10,000</b> |
| <b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b>  | C              | 1,500         | 500          | 2,000         |                    |                    |                    |                    |                    |               |
| A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.   | <b>Total</b>   | <b>1,500</b>  | <b>500</b>   | <b>2,000</b>  | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>500</b>         | <b>4,500</b>  |
| <b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b>   | C              | 4,000         | 0            | 4,000         |                    |                    |                    |                    |                    |               |
| A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.  | G              | 115           | 0            | 115           |                    |                    |                    |                    |                    |               |
|  | M              | 8,000         | 0            | 8,000         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>12,115</b> | <b>0</b>     | <b>12,115</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>12,115</b> |
| <b>W8601 FY2016 ACQUISITION CONTINGENCY FUND</b>   | C              | 0             | 550          | 550           |                    |                    |                    |                    |                    |               |
| Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | I              | 0             | 50           | 50            |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>600</b>   | <b>600</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>600</b>    |
| <b>W8602 FY2016 SLEEVES, RELOCATIONS &amp; APPURTENANCES</b>   | C              | 0             | 2,000        | 2,000         |                    |                    |                    |                    |                    |               |
| A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.   | I              | 0             | 0            | 0             |                    |                    |                    |                    |                    |               |
|  | M              | 0             | 2,050        | 2,050         |                    |                    |                    |                    |                    |               |
|  | <b>Total</b>   | <b>0</b>      | <b>4,050</b> | <b>4,050</b>  | <b>1,000</b>       | <b>1,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>6,050</b>  |
| <b>W8698 ROUTINE WATER EXTENSION PROGRAM</b>   | M              | 3,025         | 625          | 3,650         |                    |                    |                    |                    |                    |               |
| A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.  | <b>Total</b>   | <b>3,025</b>  | <b>625</b>   | <b>3,650</b>  | <b>625</b>         | <b>625</b>         | <b>625</b>         | <b>625</b>         | <b>625</b>         | <b>6,775</b>  |

**Howard County, MD  
FY2016 Executive Proposed Capital Budget  
WATER-WATER PROJECTS**

| Project Information  | Funding Source | Prior Appro.   | FY 2016       | Total          | Fiscal Budget 2017 | Fiscal Budget 2018 | Fiscal Budget 2019 | Fiscal Budget 2020 | Fiscal Budget 2021 | Total          |
|--|----------------|----------------|---------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b>  | D              | 252            | 0             | 252            |                    |                    |                    |                    |                    |                |
| A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. | <b>Total</b>   | <b>252</b>     | <b>0</b>      | <b>252</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>252</b>     |
| <b>W8862 FY2012 WATER HOUSE CONNECTIONS</b>  | D              | 500            | 52            | 552            |                    |                    |                    |                    |                    |                |
| A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.   | <b>Total</b>   | <b>500</b>     | <b>52</b>     | <b>552</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>552</b>     |
| <b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b>  | I              | 2,000          | 2,000         | 4,000          |                    |                    |                    |                    |                    |                |
| Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.                     | <b>Total</b>   | <b>2,000</b>   | <b>2,000</b>  | <b>4,000</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>4,000</b>   |
| <b>WATER-WATER PROJECTS Total</b>  |                | <b>275,849</b> | <b>43,670</b> | <b>319,519</b> | <b>65,710</b>      | <b>28,320</b>      | <b>27,437</b>      | <b>21,885</b>      | <b>1,385</b>       | <b>464,256</b> |

**Howard County, MD**  
**FY2016 Executive Proposed Capital Budget (\$000)**  
**WATER-WATER PROJECTS**

|              | <b>Revenue Source</b>         | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------------|--------------------|-------------------|----------------------------|
| C            | UTILITY CASH                  | 85,207             | 27,615            | 112,822                    |
| D            | DEVELOPER CONTRIBUTION        | 752                | 52                | 804                        |
| G            | GRANTS                        | 115                | 0                 | 115                        |
| I            | IN-AID of CONSTRUCT UTILITIES | 7,638              | 2,050             | 9,688                      |
| M            | METRO DISTRICT BOND           | 182,052            | 13,953            | 196,005                    |
| O            | OTHER SOURCES                 | 85                 | 0                 | 85                         |
| <b>Total</b> |                               | <b>275,849</b>     | <b>43,670</b>     | <b>319,519</b>             |